

A G E N D A
BUDGET WORK SESSION
AUGUSTA COUNTY BOARD OF SUPERVISORS
SMITH EAST ROOM
GOVERNMENT CENTER, VERONA, VA

ITEM NO.	DESCRIPTION
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MONDAY, MARCH 25, 2024, AT 8:30 A.M.

- | | |
|-------------------|--------------------------------------|
| 8:30 A.M. | 1. OVERVIEW |
| 9:00 A.M. | 2. FIVE-YEAR FINANCIAL PLAN OVERVIEW |
| 9:30 A.M. | 3. REVENUES |
| 10:00 A.M. | 4. EXPENDITURES |
| 12:00 P.M. | LUNCH – UPSTAIRS KITCHEN |
| 1:30 P.M. | 5. SCHOOL BOARD BUDGET |
| 2:30 P.M. | 6. PERSONNEL (CLOSED SESSION) |
| 3:00 P.M. | 7. CAPITAL |
| 4:00 P.M. | 8. TAX RATES/FEEES |
| 4:30 P.M. | 9. BUDGET ADVERTISEMENT |
| 5:00 P.M. | 10. ADJOURN |

MOTION TO GO INTO CLOSED SESSION

March 25, 2024

(In)	MOTION:_____	SECONDED:_____	VOTE:_____
(Out)	_____	_____	_____
Certify	_____	_____	_____

Motion to go into Closed Session pursuant to provisions of Section 2.2-3711 of the Code of Virginia:

(1) the personnel exemption under Virginia Code § 2.2-3711(A)(1)

[discussion, consideration or interviews of (a) prospective candidates for employment, or (b) assignment, appointment, promotion, performance, demotion, salaries, disciplining or resignation of specific employees]:

- A) County Administrator
- B) County Attorney



Transmittal Section

COUNTY OF AUGUSTA, VA

18 Government Center Lane
P. O. Box 590, Verona, Virginia 24482-0590
(540) 245-5610



March 25, 2024

MEMORANDUM

TO: BOARD OF SUPERVISORS

FROM: Timothy K. Fitzgerald, County Administrator

SUBJECT: **FISCAL YEAR 2024-25 OPERATING BUDGET**

The proposed Fiscal Year 2024-25 budget is provided for your consideration. The budget has been prepared in accordance with section 15.2-2503 of the Code of Virginia as amended. This budget provides for a spending plan for the next fiscal year. Revenue and expenditure projections are prepared with the best information available at the time of presentation. The budget is comprised of multiple funds, including General, Fire Revolving, Asset Forfeiture, Economic Development Authority, Revenue Recovery, American Rescue Plan, Shenandoah Valley Social Services, Children's Services Act (CSA), various Education funds, Debt Service and Capital Improvement.

The total fiscal year 2025 general fund budget is \$126,292,850, which is an increase from the fiscal year 2024 budget in the amount of \$7,312,123 or 6%. The FY24-25 budget assumes revenues from the current assessment and tax rate. The 2024 reassessment is not included at this time. In order to fulfill the need of submitting a balanced budget, \$15,433,626 is trimmed from agency requests. Requests reflected in the spending plan includes funding the core services of local government: public safety, education, cultural, community development and the administrative services to support them. The courthouse debt payment is estimated at \$4,106,451 and is not funded under the current tax base.

A Five-Year Financial Plan is included in the budget documentation. The Plan begins with the FY2025 budget and forecasts future growth in revenues and expenditures. This includes the addition of future capital projects, debt service, or operating needs.

REASSESSMENT:

Revenue from the 2024 reassessment is not included in the budget as presented. A synopsis of strategic goals, service delivery improvements and financial needs are included in the Five-Year Financial Plan. The Board will have the opportunity to consider the financial needs of the Five-Year Plan as they consider how best to move forward with a tax rate that will provide for the needs of the citizens of the County.

REVENUES:

As of January 1st, 2023 the total assessed value of all taxable property in Augusta County was:

REAL ESTATE:	<u>Tax Rate</u> \$.63/\$100	<u>Assessment</u> \$8,031,092,990	<u>Levy</u> \$50,595,886
PERSONAL PROPERTY:	<u>Tax Rate</u> \$2.60/\$100 \$2.00/\$100	<u>Assessment</u> \$882,595,910 \$161,141,950	<u>Levy</u> \$22,947,494 \$ 3,222,839
PUBLIC SERVICE: REAL ESTATE:	<u>Tax Rate</u> \$.63/\$100	<u>Assessment</u> \$424,900,476	<u>Levy</u> \$2,676,873
MOBILE HOMES:	<u>Tax Rate</u> \$.63/\$100	<u>Assessment</u> \$39,633,390	<u>Levy</u> \$249,690
MACHINERY & TOOLS:	<u>Tax Rate</u> \$2.00/\$100	<u>Assessment</u> \$287,090,160	<u>Levy</u> \$5,741,803

Levies are increased by estimated growth to arrive at an approximate January 1, 2024 assessment. Reductions for collections rate, tax increment financing payments and exemptions per the Code of Virginia are applied to arrive at a final budget figure. Estimates for tax increment financing commitments and exemptions per the Code of Virginia total \$1,622,593 and \$305,244, respectively, for Fiscal Year 2024. Estimated growth in total property tax revenue is 4%, realizing growth in the real estate book and stabilization of the personal property values. The FY24-25 budget assumes revenues from the current assessment and tax rate. The 2024 reassessment is not included at this time. The following is a partial listing of tax rates and the revenue generated for each 1 cent increase in the current tax rate:

Real Estate 63¢	= \$807,000
TPP \$2.60	= \$ 85,000
\$2.00	= \$ 16,000

OTHER LOCAL TAXES:

Other local taxes show an estimated growth of \$1 million or 5%. This category encompasses 19% of total revenues in the general fund. Local taxes are generated by consumer spending. Sales tax, business license, recordation, cigarette, meals and lodging taxes continue to create growth in revenue. Tax increment financing commitments reduced revenue estimates for other local taxes by \$208,000.

OTHER REVENUES:

For Calendar year 2023, the County issued 866 building permits for a total of \$179 million in value, an increase of 15 permits or 2%, and a decrease in value of 22%. The decrease was due to large business expansions and two middle school projects permitted in the prior year.

Permits for dwellings totaled 185 in CY2023, with the average permit value of \$354,685.

STATE FUNDING:

State funding is the third largest funding source for the general fund at \$13 million or 11%. Revenues from the Commonwealth show an increase in Compensation Board revenues due to State budget considerations. Revenue includes school resource officer grant continuation. Communications tax continues to decline.

FEDERAL FUNDING:

Federal funding consists of payment in lieu of taxes and public safety grants. Increase from prior year is due to award of a grant for opioid and substance abuse for the Commonwealth Attorney's office.

EXPENDITURES:

PERSONNEL:

Recruitment and retention of the workforce remains a priority. The budget includes a cost of living and merit increase for full and part-time employees of 4% as of January 1, 2025. The merit component will be based on the fall 2024 evaluations. Health insurance is reduced for CY2024 and CY2025 due to lower estimated claims. The Virginia Retirement System (VRS) rate for all Defined Benefit employees increased from 10.39% in FY24 to 11.02% in FY25. VRS separated the employer contribution into Defined Benefit and Defined Contribution components effective for contribution rates beginning July 1, 2024. The Defined Contribution rate is 2.13% for employees in the Hybrid VRS Plan. Per VRS, the alternative amortization scheduled increased rates in the short term.

Departments requested forty-two (42) full-time positions and one part-time position in FY2025. The budget includes a Records/FOIA Technician, Regional Radio Technician, Commercial Combination Inspector, Program Coordinator, Librarian II, and Library Assistant II.

EDUCATION:

Education remains a priority in this budget. The County’s FY25 budget includes a proposed direct operating transfer to the School fund in the amount of \$51,172,647 which includes \$2,144,142 in new revenue from the shared revenue growth formula. School bus funding of \$1,080,000 will be transferred to the School Capital Improvement Fund and debt service for education of \$7,256,250 will be transferred to the Debt Fund.

GENERAL GOVERNMENT:

General Government includes all County departments. In the budget, non-payroll expenditures for departments show an increase over previous year’s budget expenditures primarily due to inflation. Other increases include the increase in maintenance service contracts, public safety equipment, utilities, and reinstatement of the opioid grant.

OUTSIDE AGENCIES:

The County assists with funding to multiple community and regional agencies. County funding for Middle River Regional Jail was flat, with percent change of 37.6% to 37.3%. Staff has prepared a cash flow summary of the jail reserve account and the use of these reserves will only be available until FY2027. The funding plan of the last decade is no longer feasible and a portion of capital funding is currently allocated to the jail’s reserve. Increases were made to other regional entities that serve the citizens of Augusta County, including the Shenandoah Valley Juvenile Detention Home, Office on Youth, Shenandoah Valley Animal Services Center, Regional Landfill, Health Department, Valley Children’s Advocacy Center and Valley Community Services Board.

Finally, the budget reflects the local match required for the Children’s Services Act (CSA) to provide services to youth and families. This expenditure continues to be substantial due to the number of children coming into care and who need specialized education services. The FY2025 budget includes the use of the CSA reserve in the amount of \$533,598.

BUDGET CONSIDERATION:

Review and approval of the annual budget is one of the most important actions taken by the Board of Supervisors. The budget provided is balanced for your consideration with the exception of the anticipated courthouse debt. The courthouse debt payment is estimated at \$4,106,451. While this expenditure is expected in the next fiscal year the payment was cut from the budget due to the significant impact it would have on the existing capital program without additional revenue. This impact can be seen on the report entitled Summary of Balanced Budget with Courthouse Debt on the following page. Proposed budget reductions to balance the budget does not take away from the validity of the requests and it does not mean the unfunded requests are without merit. The Board reserves the right to modify revenues and expenditures to meet

community needs. It is our role to assist the Board by providing a base budget developed with the input of county agencies and constitutional officers. Additionally, the public and non-profit agencies are provided an opportunity to submit their requests for taxpayers supported contributions.

ACKNOWLEDGEMENTS:

The development of a budget is not without the participation and assistance of a great number of people. I would especially like to thank Misty Cook and Jennifer Whetzel for their leadership; and Faith Duncan, Lora Swortzel and Angie Michael for their patience and willingness to run calculations and preparing drafts. Department Heads, Constitutional Officers, and the Superintendent of Schools have been most cooperative throughout the development of this budget.

G:BUDGET/BUD25

SUMMARY OF BALANCED BUDGET WITH COURTHOUSE DEBT

GL NUMBER	DESCRIPTION	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND ADJUSTED	TOTAL ADJUSTMENT- COURTHOUSE DEBT
11 GENERAL OPERATING FUND				
94000	TRANSFER TO OTHER FUNDS			
094000-0045	TRANSFERS TO DEBT FUND	11,427,491	11,427,491	0
094000-0070	TRANSFERS TO CO. CAPITAL IMP	4,379,309	272,858	-4,106,451
	TOTAL DEPARTMENT	15,806,800	11,700,349	-4,106,451
45 DEBT FUND				
94000	TRANSFER FROM OTHER FUNDS			
041050-011	TRANSFERS FROM GENERAL FUND	11,427,491	11,427,491	0
92040	DEBT SERVICE-COUNTY BONDS			
092040-9127	BOND REDEMPTION - #24 VRA COURTHOUSE	400,000	400,000	0
092040-9257	INTEREST ON BOND #24 - VRA COURTHOUSE	3,706,451	3,706,451	0
	TOTAL DEPARTMENT	4,106,451	4,106,451	0
70 COUNTY CAPITAL IMPROVEMENT				
41000	NON-REVENUE RECEIPTS			
041050-011	TRANSFERS FROM GENERAL FUND	4,379,309	272,858	-4,106,451
70	COUNTY CAPITAL IMPROVEMENT			
80000	CAPITAL OUTLAYS			
080000-8005	ACQ. & DEVELOPMENT-LANDFILL	2,465,881	2,065,881	-400,000
080000-8011	INFRASTRUCTURE-BEVERLEY MANO	50,000	0	-50,000
080000-8012	INFRASTRUCTURE-MIDDLE RIVER	50,000	0	-50,000
080000-8013	INFRASTRUCTURE-NORTH RIVER	50,000	0	-50,000
080000-8014	INFRASTRUCTURE-PASTURES	50,000	0	-50,000
080000-8015	INFRASTRUCTURE-RIVERHEADS	50,000	0	-50,000
080000-8016	INFRASTRUCTURE-SOUTH RIVER	50,000	0	-50,000
080000-8017	INFRASTRUCTURE-WAYNE	50,000	0	-50,000
080000-8021	MATCHING GRANTS-BEVERLEY MAN	15,000	0	-15,000
080000-8022	MATCHING GRANTS-MIDDLE RIVER	15,000	0	-15,000
080000-8023	MATCHING GRANTS-NORTH RIVER	15,000	0	-15,000
080000-8024	MATCHING GRANTS-PASTURES	15,000	0	-15,000
080000-8025	MATCHING GRANTS-RIVERHEADS	15,000	0	-15,000
080000-8026	MATCHING GRANTS-SOUTH RIVER	15,000	0	-15,000
080000-8027	MATCHING GRANTS-WAYNE	15,000	0	-15,000
080000-8049	ELECTORAL BD - VOTING MACHIN	25,000	0	-25,000
080000-8053	LIBRARY-AUTOMATION	17,000	17,000	0
080000-8057	FIRE & RESCUE EQUIP/APPARTUS	570,500	70,500	-500,000
080000-8058	EMERGENCY COMMUNICATIONS	6,000,000	5,575,000	-425,000
080000-8060	SHERIFF EQUIP/K-9	50,000	0	-50,000
080000-8135	REGIONAL CORRECTION FACILITY	2,000,000	1,500,000	-500,000
080000-8139	TOURIST INFORMATION CENTER	10,000	0	-10,000
080000-8142	SD POOL/BUS/PARKS	100,000	0	-100,000
080000-8144	INFORMATION TECHNOLOGY	245,562	70,562	-175,000
080000-8145	ECONOMIC DEVELOPMENT	200,000	0	-200,000
080000-8146	FIRING RANGE	8,000	8,000	0
080000-8148	COUNTY COURTHOUSE	600,000	0	-600,000

SUMMARY OF BALANCED BUDGET WITH COURTHOUSE DEBT

GL NUMBER	DESCRIPTION	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND ADJUSTED	TOTAL ADJUSTMENT- COURTHOUSE DEBT
080000-8149	WATER & SEWER PROJECTS CONTR	100,000	0	-100,000
080000-8152	FIRE & RESCUE EQUIPMENT-VOLU	200,000	137,238	-62,762
080000-8153	HAZARDOUS MATERIALS GRANT	10,000	10,000	0
080000-8161	BLUE RIDGE COMMUNITY COLLEGE	89,104	89,104	0
080000-8164	STORM WATER MANAGEMENT	47,229	0	-47,229
080000-8165	GOVERNMENT CENTER SECURITY	25,000	0	-25,000
080000-8166	VEHICLE SINKING FUND	275,500	100,500	-175,000
080000-8198	BUILDING SINKING FUND	261,460	5,000	-256,460
080000-8199	CONTINGENCIES	(1,965)	(1,965)	0
	TOTAL DEPARTMENT	13,753,271	9,646,820	-4,106,451
				=Courthouse
				Debt

December 27, 2023

MEMORANDUM

TO: Timothy K. Fitzgerald

RE: Proposed FY2024-25 Budget Calendar

Department Requests to County Administrator	1/30/24-2/16/24
Board of Supervisors Work Session	3/25/24 or 3/26/2024
Advertise Tax Rate 15.2-2506	4/3/24
Advertise Budget 15.2-2506	4/3/24
Public Hearing 15.2-2506	4/10/24 or 4/17/24 <i>Special Meeting</i>
Adopt Budget 15.2-2503	4/24/24 or 5/1/2024 <i>Special Meeting</i>

Original: 12/27/2023, Revised: 1/4/2024, 1/5/2024, 1/25/2024, 2/2/2024

County of Augusta

**SUBJECT: Classification Assignment
by Range**

EFFECTIVE DATE 12-16-2023

GRADE	MINIMUM	MAXIMUM	CLASS TITLE
11	26,104	40,580	Park Technician I Kennel Attendant Facilities Attendant
12	27,429	42,631	Library Aide
13	28,815	44,664	Lead Custodian Custodian/Mailroom Assistant Lead Custodian/Foreman Park Technician II
14	30,274	47,055	Mailroom Coordinator/Custodian Receptionist/Office Assistant I Office Assistant II Assistant Registrar - PT
15	31,809	49,438	Library Assistant I Sign Technician Caretaker Coordinator
16	33,419	51,941	Library Assistant II/Library Station Mgr. Library Assistant II Library Assistant II/Asst. Branch Mgr. Systems Technician I Accounting Clerk I Office Assistant III Customer Support - SVASC
17	35,110	54,569	Lead Kennel Attendant Assistant Registrar
18	36,889	57,332	Tax Collector I Tax Examiner I Systems Network Technician Systems Technician II - Library

GRADE	MINIMUM	MAXIMUM	CLASS TITLE
19	38,755	60,235	Tax Collector II Tax Examiner II Chief Deputy Register Administrative Secretary Permit Specialist I
20	40,716	63,286	Accounting Clerk II Accounts Receivable/Ambulance Coder Human Resources Technician Mapping Technician Maintenance Worker Grounds & Park Facility Maintenance Worker Executive Secretary Permit Specialist II Legal Assistant PC/Network Technician I Outreach Coordinator - SVASC
21	42,777	66,488	Tax Examiner III Zoning Technician/Inspector I Accounting Technician Paralegal Paralegal - CWA Environmental Inspector I Combination Inspector Programs Coordinator I Park Coordinator I GIS Systems Technician Librarian I Librarian I – Fishersville Manger Teen Services Librarian IT Specialist – Library Branch Library Manager
22	44,943	69,855	Accounting Specialist Human Resources Specialist Zoning Technician/Inspector II Programs Coordinator II Park Coordinator II Land Use Coordinator

GRADE	MINIMUM	MAXIMUM	CLASS TITLE
23	47,216	73,389	Planner I Environmental Inspector II PC/Network Technician II Subdivision Administrator Executive Assistant Senior Purchasing Assistant Librarian II – Youth Services Librarian II – Adult Services Operations Manager - SVASC
24	49,606	77,104	Senior Inspector Building Maintenance Supervisor Grounds & Park Facilities Supervisor Recreation Manager Parks Service Manager Tax Supervisor
25	52,122	81,007	GIS Specialist PC/Network Analyst
26	54,756	85,108	Accountant I Real Estate Assessor Systems Analyst - COR
27	57,532	89,417	Business Auditor Accountant II Project Manager IT Project Manager AS400 Manager Network Administrator MS 4 Program Coordinator/Environmental Programs Manager
28	60,441	93,944	Assistant Library Director Civil Engineer Chief Deputy Treasurer Director of SVASC
29	63,464	98,641	Planner II

GRADE	MINIMUM	MAXIMUM	CLASS TITLE
30	66,717	103,694	Zoning Administrator Technical Support Manager Communications Manager
31	70,051	108,878	Attorney - CWA
32	73,553	114,326	Building Official
33	77,232	120,040	County Engineer Senior Planner Assistant County Attorney
34	81,285	126,339	Real Estate Manager
35	85,350	132,658	Chief Deputy Commissioner of Revenue
36	89,615	139,290	Director of Information Services Director of Parks & Recreation Director of Facilities Management Library Director
37	94,154	146,340	Chief of Fire Rescue Public Safety Communications Director Director of Finance Assistant County Administrator Director of Community Development Director of Human Resources Director of Economic Development & Marketing
40	108,996	169,407	Deputy County Administrator

County of Augusta – Public Safety

**SUBJECT: Classification Assignment
by Range**

EFFECTIVE DATE 12-16-2023

GRADE	MINIMUM	MAXIMUM	CLASS TITLE
19	38,755	60,235	Firefighter/EMT Recruit
21	42,777	66,488	Public Safety Communications Officer I Fire-Rescue Technician I EMS Provider - EMT Animal Control Officer I
22	44,943	69,855	Public Safety Communications Officer II Fire-Rescue Technician II EMS Provider – AEMT/EMTI
23	47,216	73,389	Public Safety Communications Officer III Fire-Rescue Specialist EMS Provider- EMTP Animal Control Officer II
24	49,606	77,104	Fire-Rescue Master Technician
25	52,122	81,007	Public Safety Communications Senior Officer
26	54,756	85,108	EMS Training Specialist Fire Training Specialist Fire-Rescue Lieutenant EMS Supervisor Volunteer Coordinator
28	60,441	93,944	Public Safety Communications Supervisor Public Safety Communications Training Coordinator Fire-Rescue Captain Animal Control Supervisor
30	66,717	103,694	Emergency Management Coordinator
31	70,051	108,878	Division Chief Battalion Chief
32	73,553	114,326	Public Safety Communications Operations Manager
33	77,232	120,040	Deputy Chief of Operations Deputy Chief of Support Services

GRADE	MINIMUM	MAXIMUM	CLASS TITLE
37	94,154	146,340	Chief of Fire Rescue Public Safety Communications Director

**New Positions Requested
FY 2025**

<u>AGENCY</u>	<u>NUMBER OF POSITIONS</u>	<u>TITLE</u>	<u>SALARY</u>	<u>FRINGES</u>	<u>LOCAL ONLY</u>	<u>CO. ADMIN BUDGET</u>
County Administrator	1	Records/FOIA Technician	\$ 38,755.00	\$ 16,992.98	\$ 55,747.98	55,747.98
County Attorney	1	Assistant County Attorney	\$ 80,000.00	\$ 26,342.40	\$ 106,342.40	-
Treasurer	1	Tax Collector I (Grade 18)	\$ 36,889.00	\$ 16,570.00	\$ 53,459.00	-
IT	1	ERP Analyst	\$ 52,122.00	\$ 20,023.01	\$ 72,145.01	72,145.01
Clerk of the Circuit Court	1	Historical Records Archivist	\$ 40,000.00	\$ 17,275.20	\$ 57,275.20	-
Commonwealth Attorney	2	Assistant Commonwealth Attorney (Body Cams)	\$ 149,940.00	\$ 50,404.40	\$ 200,344.40	-
	1	Pathways Program Manager	\$ 49,946.00	\$ 19,529.76	\$ 69,475.76	-
Sheriff	1	Training Sgt.	\$ 75,000.00	\$ 23,215.50	\$ 98,215.50	-
	1	Evidence Room Sgt.	\$ 75,000.00	\$ 23,215.50	\$ 98,215.50	-
	1	Lieutenant Position (Courtroom Security)	\$ 83,410.00	\$ 24,898.34	\$ 108,308.34	-
	5	Baliffs	\$ 248,745.00	\$ 90,813.87	\$ 339,558.87	-
		SRO's not fully grant funded				
ECC	1	Public Safety Analyst-CAD Administrator	\$ 60,441.00	\$ 21,908.77	\$ 82,349.77	-
	4	Dispatcher	\$ 171,108.00	\$ 71,618.76	\$ 242,726.76	-
	1	Radio Technician	\$ 66,717.00	\$ 23,331.41	\$ 90,048.41	90,048.41
		Less Staunton and Waynesboro portion	\$ (29,355.48)	\$ (10,265.82)	\$ (39,621.30)	(39,621.30)
Fire & Rescue	4	EMS Provider - EMT (Churchville EMS)	\$ 171,108.00	\$ 67,070.71	\$ 238,178.71	-
	4	EMS Provider - EMTP (Churchville EMS)	\$ 188,864.00	\$ 70,623.69	\$ 259,487.69	-
	3	Fire Fighters - EMS (Weyers Cave Fire)	\$ 134,829.00	\$ 51,603.28	\$ 186,432.28	-
Fire & Rescue Training	4	Trainer (Grade 26)	\$ 219,024.00	\$ 76,658.70	\$ 295,682.70	-
Building Inspections	1	Commercial Combination Inspector This does not include possible 2.5% increase for certificaions (3)	\$ 49,606.00	\$ 19,452.69	\$ 69,058.69	69,058.69
Parks & Recreation	1	Program Coordinator	\$ 42,777.00	\$ 17,904.69	\$ 60,681.69	60,681.69
Library	2	Librarian II (Public Services Manager)	\$ 94,432.00	\$ 37,821.85	\$ 132,253.85	132,253.85
		Less Vacant Assistant Library Director	\$ (60,441.00)	\$ (21,908.77)	\$ (82,349.77)	(82,349.77)
		Library Assistant II (Delivery Driver) (Part-time)	\$ 22,277.00	\$ 1,704.19	\$ 23,981.19	-
		Less Staunton and Waynesboro Portion	\$ (8,400.00)	\$ -	\$ (8,400.00)	-
Community Development	1	Environmental Inspector (Grade 19)	\$ 38,755.00	\$ 16,992.98	\$ 55,747.98	-
Economic Development	1	Tourism Coordinator	\$ 45,000.00	\$ 18,408.60	\$ 63,408.60	-
Total	43		\$ 2,136,548.52	\$ 792,206.69	\$ 2,928,755.21	357,964.56

* Request PT positions to FT status

** Request for promotion of existing staff



Understanding the budget

Budget Calendar

December/January

Department Directors develop requests, objectives, goals, accomplishments, and performance measures
Department Directors review budgetary requests with Finance Department
Human Resources and Finance develop payroll and fringe benefit expenditure estimates
Preliminary Revenue estimates are formulated
Preliminary growth number is provided to School Board

February

County Administrator reviews department submissions to be included in the recommended budget and recommends changes
Revenue estimates are refined

March

The Board of Supervisors holds a work session to review the County Administrator's recommended budget, which includes revenue and expenditure estimates
The Board of Supervisors approves the newspaper advertisement for public hearing on the adopted budget, capital improvement program and tax rate

April

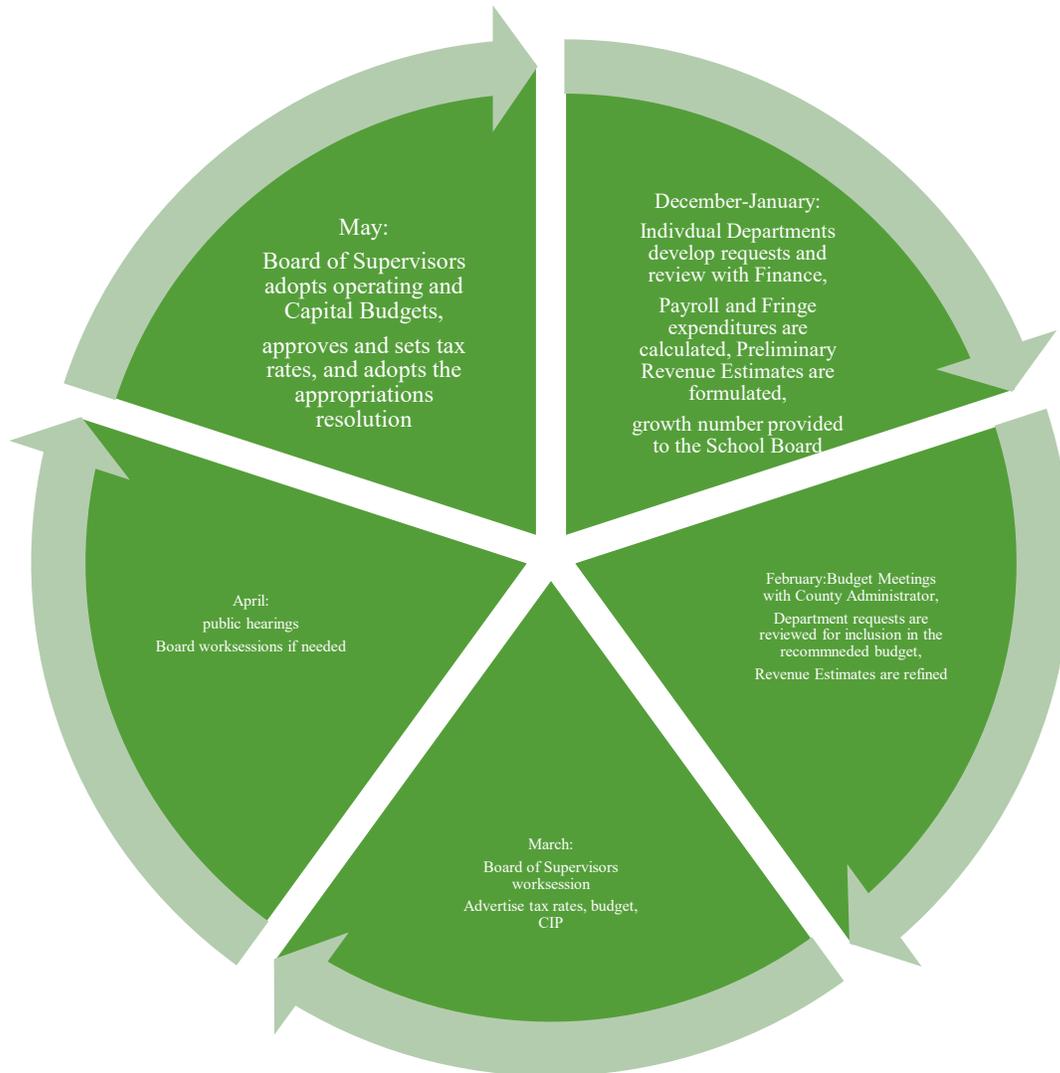
A public hearing is held to solicit taxpayer input on the adopted budget
The Board of Supervisors holds its final work session, if needed

May

The Board of Supervisors officially adopts the operating and capitals budgets, fixes tax rates
The Board of Supervisors adopts the appropriations resolutions

(This section left blank intentionally.)

Budget Process



Augusta County's budget development begins each year in December and continues through the final budget adoption in May (see Budget Calendar). The process is designed to incorporate a rigorous internal review of each department's budget and to allocate resources across departmental programs based on a thorough examination of program alternatives and justifications. Each activity funded has been reviewed by the County's Finance Department, the County Administrator and the Board of Supervisors.

Prior to April 1, the County Administrator submits to the Board of Supervisors a proposed operating and capital budget for the fiscal year commencing the following July 1. The operating and capital budget includes proposed expenditures and the means of financing them. The following Funds have legally

adopted budgets: General Fund, Fire Revolving Loan Fund, Asset Forfeiture Fund, Economic Development Fund, Revenue Recovery Fund, Virginia Public Assistance Fund, Children's Services Act Fund, School Operating Fund, School Cafeteria Fund, School Capital Projects Fund, Debt Fund, Head Start Fund, Governor's School Fund and County Capital Improvement Fund.

A public hearing is conducted in April to inform residents about the adopted budget and to obtain citizen comments to guide spending decisions.

By or in May, the Board of Supervisors makes its final revisions to the adopted budget and adopts the budget by appropriations resolution. Funds are appropriated at the department level. Budgets for all funds are adopted on a basis consistent with generally accepted accounting principles applicable to governmental units.

Appropriations lapse on June 30, for all County operating funds. The County's practice is to appropriate Capital Projects by Project. Appropriations for Capital Project Funds are continued until the completion of the applicable project or grant, even when the project or grant extends beyond the end of the fiscal year.

The Appropriations Resolution places legal restrictions on expenditures at the fund level. The appropriation for each function or category can be revised only by the Board of Supervisors. Appropriations for the current fiscal year are revised in conjunction with the budget planning for the following fiscal year. The County Administrator is authorized to transfer budgeted amounts between general government departments; however, the School Board is authorized to transfer budgeted amounts within the school system's categories.

The current budget has been appropriated at 100% which allows for departments and agencies to better utilize the monthly financial reports to monitor spending.

Basis of Accounting

In the Comprehensive Annual Finance Report (CAFR), governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the government considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Property taxes, franchise taxes, licenses, and interest associated with the current fiscal period are all considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal period. Accordingly, real and personal property taxes are recorded as revenues and receivables when billed, net of allowances for uncollectible amounts. Sales and utility taxes, which are collected by the state and subsequently remitted to the County, are recognized as revenues and receivables upon collection by the state, which is generally in a two month period preceding receipt by the County.

Licenses, permits, fines and rents are recorded as revenues when received. Intergovernmental revenues, consisting primarily of federal, state and other grants for the purpose of funding specific expenditures, are recognized when earned or at the time of the specific expenditure. Revenues from general purpose grants are recognized in the period to which the grant applies. All other revenue items are considered to be measurable and available only when cash is received by the government.

The government reports the following major governmental funds:

General Fund:

The general fund is the government's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. In the CAFR, the general fund includes the activities of the Fire Revolving Loan, Asset Forfeiture, Revenue Recovery, and Economic Development funds.

Special Revenue Fund:

The special revenue fund accounts for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes. Special revenue funds consist of the Virginia Public Assistance Fund and Children's Services Act Fund, School fund, School cafeteria Fund, Head Start Fund, & Governor's School Fund.

Debt Service Fund:

The debt service fund accounts for the resources accumulated and payments made for principal and interest on long-term general obligation debt of governmental funds. Debt service funds consist of the Debt Service Fund.

Capital Project Fund:

The capital project fund accounts for financial resources to be used for the acquisition or construction of major capital facilities, other than those financed by proprietary funds. Capital project funds consist of the County Capital Improvements Fund.

School Capital Projects Fund:

The school capital projects fund accounts for the major construction expenditures for the school system. The majority of financing is provided from bond issues.

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Fund Structure

County Fund	Fund Type	Function
General Government	General Operating Fund	General Government Administration Judicial Administration Public Safety Public Works Health & Public Assistance Cultural Community Development Non-Departmental
Fire Revolving Loan	General Fund	Public Safety
Asset Forfeiture	General Fund	Public Safety
Revenue Recovery	General Fund	Public Safety
Economic Development	General Fund	Community Development
Virginia Public Assistance Fund	Special Revenue Fund	Health & Public Assistance
Children's Services Act	Special Revenue	Health & Public Assistance
School Operating	Special Revenue	Instruction Administration Transportation Maintenance Facilities Technology
School Cafeteria	Special Revenue	Food Services
Schools Capital Improvement	Schools Capital Project Fund	Capital Projects
Debt Service	Debt Service Fund	Debt Service
Head Start	Special Revenue	Instruction
Governor's School	Special Revenue	Instruction
County Capital Improvement	Capital Project Fund	Capital Projects

Basis of Budgeting

The budgets of governmental type fund (for example, the General, Special Revenue and Capital Projects Funds) are prepared on a modified accrual basis. Briefly, this means that obligations of the County (for example, outstanding purchase orders) are budgeted as expenditures, but revenues are recognized only when they are measurable and available.

It is required that a balanced budget be submitted to the Board of Supervisors, which means that estimated revenues meets estimated expenditures.

In all cases when goods and services are not received by year end, the encumbrances lapse.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to the way the County prepares the budget.

Prior to May 1, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the function level for the General Fund, and at the major category of expenditures level for the School Operating Fund.

Formal budgetary integration is employed as a management control device during the year for all funds except Trust and Agency Funds. Budgets are legally adopted annually for the County's General Fund and the School Operating Fund.

A budget is adopted for each grant or project in the Special Revenue Fund, or the County Capital Projects Fund, projects are appropriated in total for each fiscal year. The budget resolution specifies that the budget and appropriation for each grant or project continue until the expiration of the grant or completion of the project. All other appropriations lapse at year-end. Budgets for these grants and projects are not included herein since they are not legally adopted annually.

The level of control at which expenditures may not legally exceed appropriations is at the individual or project in the County Capital Projects Fund and at the total appropriation level for each fiscal year in the School Capital Projects Fund.

Financial Management Tools and Long Range Planning Documents

This section is intended to provide a brief description of some of the financial management tools and long range documents used by the County. These tools and planning documents include:

Budget

The primary financial management tool used by the County is the annual budget process. This involves a comprehensive examination of all revenue and expenditure programs of the County complete with public hearings and approval by the Board of Supervisors.

Quarterly Financial Reports

This presentation is a tool used to see a snap shot of all revenues and expenditures that have occurred on a quarterly basis. It is also used to project year end results. Administration uses this model to determine what adjustments need to be made during the year to ensure the year ends with a positive balance. The projections are presented to the Board of Supervisors on a quarterly basis, highlighting significant transactions.

Monthly Financial Reports

Monthly review of revenue and expenditure summaries and balance sheets allow for financial oversight of departmental expenditures by Administration and applicable department heads.

Capital Improvement Plan

It is County policy to balance the need for public facilities with the fiscal capability of the County to provide for those needs. The five-year Capital Improvement Program (CIP), submitted to the Board of Supervisors, is the vehicle through which stated need for public facilities is analyzed against the County's ability to pay and stay within self-imposed debt guidelines.

Financial Policies

The Board of Supervisors has adopted financial policies. These are guidelines used to assist with day to day planning and transactions.



Organization Plans and Policies

Augusta County Financial Policies

Effective June 30, 1994
Revised July 26, 1995
Revised December 2012

Purpose: As recommended by the Government Finance Officers Association (GFOA), Augusta County has adopted the following Finance Policies to assist the Board of Supervisors in maintaining fiscal stability and accountability in the use of its resources to provide services to the citizens.

Budget

The overall objective of the budget is to provide a balanced financial plan in total and by fund that adheres to the County's mission statement, capital improvement plan and/or current initiatives. The budget policy also prescribes procedures and requirements of the budget management.

A. Budget Calendar

- The proposed operating budget and Capital Improvements Program will be presented to the Board of Supervisors before April 1, preferably the last Monday in March.
- Informational budget sessions may be held before presentation or adoption of the budget, as special meetings held by the Board if necessary.
- Notice of tax increases will be conducted in accordance with applicable statutes, including additional notices required in reassessment years.
- Public hearings and associated notice for budget amendments will be conducted in accordance with applicable statutes. The public hearing will generally be held on or by the third Wednesday in April.
- Prior to June 30, the budget will be adopted in accordance with applicable statutes. This action is usually taken on or before the first Wednesday in May.
- Budget meeting dates will be established as part of the Board of Supervisor's annual calendar.

B. Budget Guidelines

- A balanced budget is a budget with total expenditures equal to total revenues, including use of fund balance, but excluding capital outlays.
- The County will not use short-term borrowing to finance operating needs.
- The County will maintain adequate fund balances.
- The County will estimate its annual revenues by an objective, analytical process.
- The individual department submissions must be prepared with the basic assumption that the Board will always attempt not to increase the local tax burden.
- Annual recurring budget guidelines shall be focused in certain areas, with additional guidelines and/or objectives formulated, if applicable, by the County Administrator in the formulation of the proposed budget:
 1. Education funding formula

2. Fire & rescue agreements/policy
 3. Proposed revenue or financing scenarios
 4. Ensure adequate reserves
 5. Employee compensation and benefits
 6. Capital depreciation funding
 7. Capital project funding and related debt service
- Budgetary review by the Board of Supervisors will focus on the basic concepts of staff economy, capital construction, program expansions, new programs, existing service costs and administrative costs.
 - Budget revisions to the prior year or revised budget will be considered, adjusted, and re-appropriated by the Board along with the proposed budget.
 - Appropriations for all funds lapse on June 30, with the exception of Capital Improvements Funds, which are appropriated by project, depreciation account our escrow.
 - A review of capital projects will be conducted at year end to determine the necessity for re-appropriated funds. Those which are determined to be unnecessary will be transferred to other uses following the County Fund Balance Policy.

C. Five-Year Capital Improvements Plan

- The County will develop a five-year plan for capital improvements and update each annually.
- The County will coordinate the development of the capital improvement budget with the development of the County's operating budget. Future operating costs associated with the new capital improvements will be projected and included in operating budget forecasts.
- The County will maintain all its assets at a level adequate to protect the County's capital investment and to minimize future maintenance and replacement costs.
- The Planning Commission will review and approve the five-year plan before submission to the Board of Supervisors.

Audit

The overall objective of the audit is to provide opinions and/or reports on the County's financial statements, internal control over financial reporting and compliance with federal and state laws, regulations, contracts and grants.

A. Audit Committee

- The Board of Supervisors established an Audit Committee in 2008. The Committee is comprised of two Board members and is appointed annually by the Chairman.
- The Finance Director serves as staff to the committee with duties including preparing agendas and providing information as requested.
- The Committee provides independent review and oversight of the government's financial reporting processes, internal controls and independent auditors.
- The Committee provides a forum separate from management in which auditors and other interested parties can discuss concerns.
- The Committee also reviews financial policies.

B. External Auditors

- External auditors are responsible for the issuance of any and all required opinions, internal control and compliance reports and management letters in connection with the audit of the financial statements.
- County assistance will be provided to external auditors in order to produce timely and accurate financial statements and related audit opinions and reports.
- The external auditor shall coordinate the annual audit objectives with the County's Finance Department.
- External auditors will be selected to perform annual audits through a request for proposal (RFP) process every five years, unless otherwise approved by the Audit Committee. Recommendation of the Audit Committee as a majority of the selection committee will be presented to the Board of Supervisors for approval.

Fiscal Accountability

The County will establish and maintain a high standard of accounting practices.

A. Reporting

- The County will prepare regular monthly, quarterly and annual financial reports which present a summary of activity by major fund types and compare actual revenues and expenditures to budgeted amounts.
- The accounting system will maintain records on a basis consistent with accepted standards for local government accounting.

B. Expenditures

- The County will follow the Virginia Public Procurement Act for procuring goods and services.
- The County will set guidelines for purchases related to petty cash, travel and training, and central stores.
- Accounts payable transactions will be approved in accordance with statute.

Debt

The overall objective of the debt policy is to assist the County in managing current and future debt obligations.

A. The County will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues except where approved justification is provided.

B. When the County finances capital improvements or other projects by issuing bonds or entering into capital leases, it will repay the debt within a period not to exceed the expended useful life of the project.

C. Debt shall not constitute an unreasonable burden to residents and taxpayers, which shall be defined as total general government debt and debt service expenditures, appropriated during the annual budget process.

D. The following issuances of debt require approval and appropriation of the proceeds by the Board of Supervisors, including:

- Bond and revenue anticipation notes
- General obligation bonds
- VPSA Bonds and State Literary Fund loans

- Revenue bonds and subject-to-appropriation debt
- Capital acquisition leases and notes
- Re-funding and re-financings
- Moral obligation debt

E. The County shall receive approval to issue its bonds or contract debt if voter approval is obtained in accordance with the Constitution of Virginia. The Code of Virginia, Section 15.2-2638(b) notes specific exclusions to this requirement, including refunding bonds and bonds issued for school purposes and sold to the Literary Fund, the Virginia Supplemental Retirement System or other State agency prescribed by law (such as the Virginia Resources Authority).

F. Where feasible, the County will explore the usage of special assessment, revenue, or other self-supporting bonds instead of general obligation bonds.

G. The County will attempt to determine the least costly financing method for all new projects.

Fraud

Effective December 13, 2012

The County of Augusta recognizes the importance of protecting the organization, taxpayers, employees and assets against financial risks, operational breaches and unethical activities. A fraud policy formalizes the expectations of personal honesty and integrity required of County officials and employees. This policy prohibits fraud or misuse of the County's assets and sets forth specific guidelines and responsibilities, including appropriate actions that must be followed for the investigation of fraud and other similar irregularities.

The goal is to establish and maintain an environment of fairness, ethics and honesty for our employees, our citizens, our suppliers and anyone else with whom we have a relationship. To maintain such an environment requires the active assistance of every employee and manager every day.

A. Prohibited Acts

Fraud is defined as an intentional deception, misappropriation of resources or the manipulation of data to the advantage or disadvantage of a person or entity. Examples of fraud include, but are not limited to:

- Embezzlement, bribery or conspiracy.
- Misappropriation, misapplication, destruction, removal, or concealment of County property.
- Alteration or falsification of documents.
- Theft of any asset (money, tangible property, etc.).
- Authorizing or receiving compensation for goods not received or services not performed.
- Authorizing or receiving compensation for hours not worked.
- Misrepresentation of fact.
- Failure to account for monies collected.
- Knowingly providing false information on a job application.

B. Prevention

Each department will maintain an internal control environment to protect the department and the County from loss or other damages as a result of a fraudulent act.

All new full time, temporary, part-time, and seasonal employees may be subject to a criminal background check based on position and duration of employment. The County may also verify all applicants' employment history, education and personal references prior to making an offer of employment. New employees will receive this policy as part of their orientation.

C. Reporting of Fraud

Allegations and concerns about fraudulent or corrupt activity may come from various sources including employees, vendors, members of the public, results of internal or external audit reviews, or from other interested parties.

All employees and officers have a duty to report concerns they have or information provided to them about the possible fraudulent or corrupt activity of any officer, employee, vendor or any other party with any associations with the County. Any person who has a reasonable basis for believing fraudulent or corrupt acts have occurred has a responsibility to report the suspected act immediately.

The County of Augusta has adopted a zero tolerance policy regarding fraud. Any evidence supporting fraud, theft or embezzlement of County assets and equipment may be subject to the following actions including but not limited to: suspension, termination, restitution, and criminal charges. Any County employee who is aware of fraud being committed against the County by anyone shall report such activity to at least two of the following departments or individuals: the Sheriff's Department, Commonwealth's Attorney and/or County Administrator.

All reports will be taken seriously and will be investigated by internal staff and/or legal counsel as appointed by the Board of Supervisors or County Administrator. The County will cooperate with the appropriate law enforcement agency if deemed necessary. The Auditor of Public Accounts shall be notified of fraudulent reports in accordance with Code of Virginia, Section 30-138. The County's financial auditors should also be notified. Fraudulent activities that result in disciplinary action will be reported to the Board of Supervisors.

D. False Allegations

False allegations of suspected fraud with the intent to disrupt or cause harm to another may be subject to disciplinary action up to and including termination of employment.

E. Corrective Actions and Discipline

Appropriate and timely action will be taken against those proven to have committed a fraudulent act. These remedial actions may include, but are not limited to:

- Disciplinary action (up to and including immediate termination of employment).
- Restitution for all losses, including investigation and legal expenses, to the fullest extent of the law.
- Forwarding information to the appropriate authorities for criminal prosecution.
- Institution of civil action to recover losses.
- Offenders at all levels of the employment will be treated equally regardless of their position or years of service with the County.
- Determinations will be made based on a finding of facts in each case, actual or potential damage to the County, cooperation by the offender and legal requirements.
- The County of Augusta may take corrective or disciplinary action without awaiting the resolution of criminal or civil proceedings arising from fraudulent conduct.

F. Confidentiality

All investigations will be conducted in confidence insofar as reasonably possible. The names or names of those communicating information about a fraudulent act or the name or names of those suspected of a fraudulent act will only be revealed when required by law in conjunction with the investigation or legal action

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Fund Balance Policy

Effective May 25, 2011

Revised April, 22, 2015

Purpose

The purpose of this policy is to establish guidelines on the use of unrestricted fund balance to provide the County with sufficient financial resources to address unforeseen revenue fluctuations, unanticipated expenditures and emergencies, which result in unanticipated budgetary shortfalls. Fund balance is used as an indicator of the County's overall economic health and credit quality. This policy is created to be in compliance with Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB) Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.

Definitions

Fund balance – Represents the difference between the assets and liabilities reported in a governmental fund. Often used as a measure of liquidity. It is also used as a classification to separate restricted and unrestricted. Those classifications are broken up into five categories:

Restricted

Nonspendable fund balance – Represents amounts not spendable in form. Examples include inventories, prepaid amounts, and permanent funds.

Restricted fund balance – Represents amounts that have external constraints placed on their use. External constraints may be imposed through constitutional provisions, enabling legislation, or regulations of other governments. Examples include grants and intergovernmental revenues.

Unrestricted

Committed fund balance – Represents amounts constrained for a specific purpose by a formal action of the highest level of decision making authority. Committed amounts cannot be used for another purpose unless released by the same formal action taken to commit those funds. Examples include contractual obligations and board approved expenditures through a formal action.

Assigned fund balance – Represents amounts intended to fulfill a specific purpose. Intent may be established by the highest level of decision making authority or by an official or body to which the governing body delegated the authority. In government funds other than the general fund, assigned fund balance represents the amount that is not restricted or committed. This indicates that resources in other governmental funds are, at a minimum, intended to be used for the purpose of that fund. Examples include drug enforcement local revenues and capital depreciation funds.

Unassigned fund balance – Represents the residual classification of the general fund and includes all amounts not assigned to other funds, or restricted, committed, or assigned within the general fund.

Policy

1.0 Committed Fund Balance

The County Board of Supervisors is the highest level of decision making authority for the County. A formal action of the Board of Supervisors is required to establish, modify, or rescind a fund balance commitment. Action to

commit resources must occur prior to year-end; however, the amount can be determined in the subsequent period.

2.0 Assigned Fund Balance

The County Board of Supervisors has authorized the County Administrator, or his designee, as the official authorized to assign resources and ending fund balance to a specific purpose as approved by this fund balance policy.

3.0 Unassigned Fund Balance

- The County's Unassigned General Fund Balance will be maintained to provide the County with sufficient funds to address unforeseen revenue fluctuations, unanticipated expenditures, emergencies, and similar circumstances.
- The Unassigned General Fund Balance should not be used to support reoccurring operating expenditures outside of the current fiscal year. The unassigned fund balance cannot be used to cover an unanticipated budgetary shortfall in excess of \$100,000. The County Board of Supervisors may appropriate Unassigned General Fund Balance to cover an unanticipated budgetary shortfall that is in excess of \$100,000.
- The Unassigned General Fund Balance can only be appropriated by a formal action of the County Board of Supervisors.
- The County of Augusta will use GASB's definitions of fund balance for the audited Comprehensive Annual Financial Report (CAFR). For all other financial planning purposes, the term Budgetary Fund Balance will be used and will include any portion of the fund balance that is available for appropriation. Portions of the fund balance that are not available for appropriation will be identified as Reserved Balance.
- Funds in excess of the annual requirements may be retained in the Unassigned General Fund Balance, or may be considered to supplement capital outlay expenditures.

4.0 Order of Spending Resources

The County will assume the default approach of spending resources as they become available for expenditure. The County assumes restricted fund balance will be allocated first then unrestricted fund balance in the order of committed, assigned, and unassigned.

5.0 Unrestricted General Fund Balance Minimum

- Unrestricted General Fund Balance shall include Committed, Assigned and Unassigned fund balances per policy definitions. The total of these three categories of fund balance include only resources without a constraint on spending or for which the constraint on spending is imposed by the County itself.
- It is the goal of the County to achieve and maintain an Unrestricted General Fund Balance no less than two months of General Fund Operating Expenditures at the close of the fiscal year, with the exceptions noted in 5.03 below.
- In the event the Unrestricted General Fund Balance is used to provide for temporary funding of unanticipated budgetary shortfalls, the County shall restore the Unrestricted General Fund Balance to the minimum level of two months of General Fund Operating Expenditures within three to five fiscal years following the fiscal year in which the event occurred. The plan to restore the Unrestricted General Fund Balance shall be included and highlighted in the County's adopted budget.



Significant Financial Fund Balance Assumptions Section

Total Revenues

The Fiscal Year 2024-2025 total revenues are shown below. Major sources include property taxes, local taxes, and funds from the Commonwealth of Virginia. Overall, general fund revenues, and transfers are projected to increase \$7,312,123 (6%) over the FY2023-2024 original adopted budget. This increase is due to projected increases in property taxes as well as other local taxes. General property taxes are projected to increase by 4.47%. Other local taxes are projected to increase 4.52% due to increases in sales, meals and lodging taxes. Use of money and property is estimated to increase by about 88% as interest rates continued to hold strong hence giving the County a larger rate of return on money held in deposit. General property taxes continue to represent the largest portion of the overall revenues.

**Augusta County
Fiscal Year 2024-2025
Revenues- General Fund**

General Property Taxes	\$79,073,360	62.61%
Other Local Taxes	\$23,783,800	18.83%
Permits, Priv. Fees, Reg. Licenses	\$758,570	0.60%
Fines & Forfeitures	\$276,950	0.22%
Use of Money and Property	\$2,979,530	2.36%
Charges for Services	\$3,212,284	2.54%
Miscellaneous	\$49,664	0.04%
Recovered Costs	\$57,300	0.05%
State	\$13,390,061	10.60%
Federal	\$1,128,410	0.89%
Non-Revenue Receipts	\$1,582,921	1.25%
Fund Balance	\$0	0.00%
Total	\$126,292,850	100%

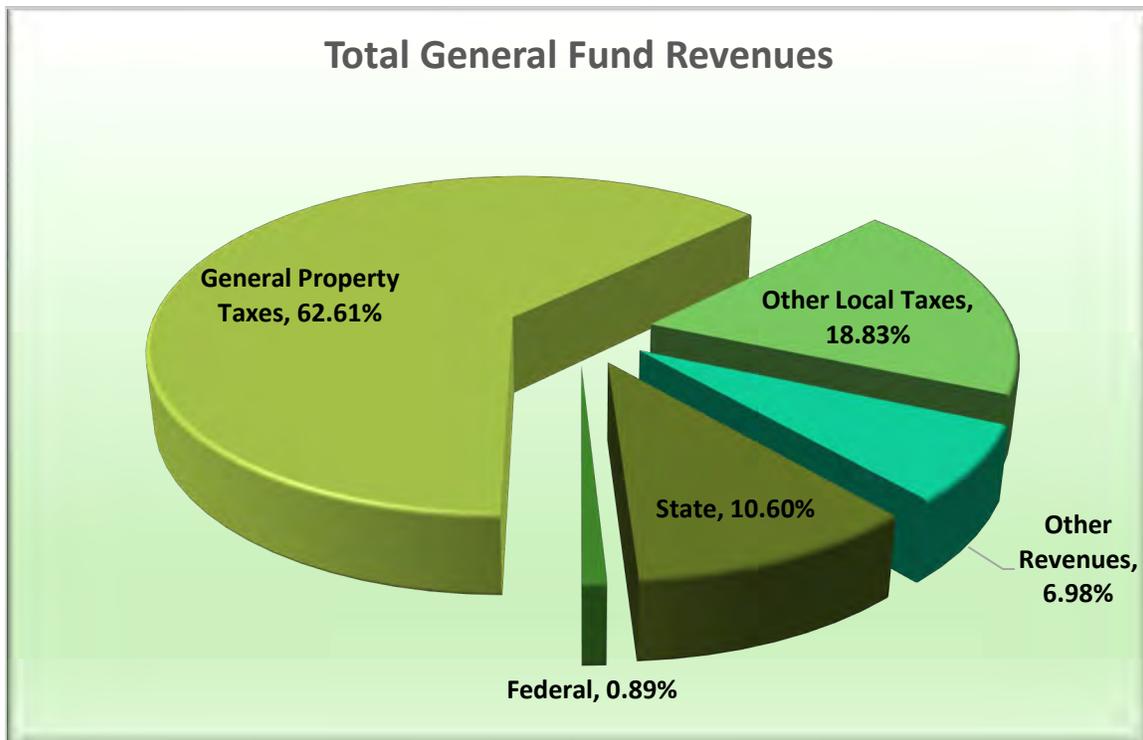
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Revenue Analysis

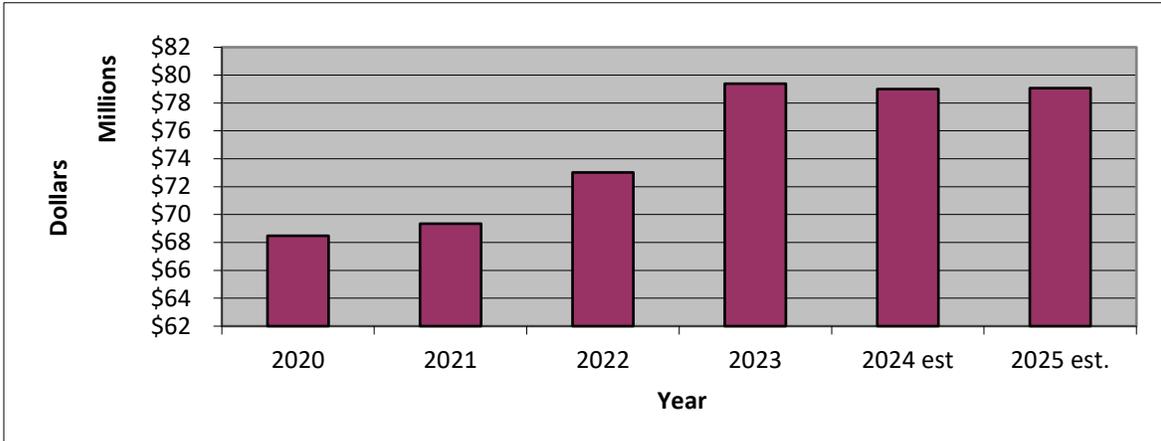
General Fund

There are many factors used to assess and monitor the financial condition of a government, such as financial ratios, fund balance reserves, debt capacity and economic climate. One of the primary factors influencing financial condition is revenue growth from property taxes.

The following chart shows the general fund revenue sources broken down by percentages.



The following chart examines the growth in property taxes collected during the prior five fiscal years as well as the estimate for 2025.



Total property tax collections have increased from \$68.4 million in fiscal year ending 2020 to \$79 million estimated through Fiscal Year 2025. The personal property tax rate for vehicles increased by \$.25 in FY13 and increased by \$.10 in FY22, the current rate is \$2.60 per \$100 for cars and trucks and \$2.50 for all other. The real estate tax rate increased by \$.03 in 2014, \$.05 in 2015, \$.02 in 2016 and \$.05 in 2018 contributing to the growth in property tax revenues. The current real estate tax rate is \$.63 per \$100. The County is currently finalizing a reassessment that will take effect on 1/1/2024. The changes in revenue from this reassessment will be taken under advisement by the Board of Supervisors at their budget work session and advertise a tax rate at that time. A public hearing will be held on the tax rate and the board will set the rate before approving the budget.

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Local Revenue

The Fiscal Year 2024-2025 General Fund revenue is estimated at \$126.2 million of which, local revenues total \$110.1 million; state and federal revenue along with non-revenue receipts total \$16.1 million. The County’s major local revenue sources are outlined in the schedule below. These estimates are based on historical trends incorporated with professional judgement in projecting future activity.

Revenue Category	2022-2023 Actual Revenue	2023-2024 Revised Budget	2024-2025 Recommended Budget
Real Estate Tax	\$52,120,264	\$52,176,570	\$53,292,336
% of Total Revenues	40.83%	40.85%	42.20%
Personal Property Tax	25,708,358	25,676,466	24,735,024
% of Total Revenues	20.14%	20.10%	19.59%
Local Sales Tax	9,813,339	9,370,000	9,200,000
% of Total Revenues	7.69%	7.34%	7.28%
Business License Tax	5,499,363	4,819,000	5,000,000
% of Total Revenues	4.31%	3.77%	3.96%
Other Local Revenues	19,496,200	19,965,272	17,964,098
% of Total Local Revenues	17.31%	17.73%	15.95%
Total Local Revenues	\$112,637,524	\$112,007,308	\$110,191,458
Total Revenues	\$ 118,980,727	\$ 127,730,296	\$ 126,292,850

The explanations that follows provide a brief description of each major local revenue source in the Fiscal Year 2024-2025 recommended budget.

Real Estate

The County’s rate to tax homes, land and mobile homes, is \$0.63 per \$100 of assessed value. Real estate taxes are projected to constitute 42.2% of the County’s general fund revenues for FY2024-2025. The chart below denotes assessed value for the most recent five years.

Year	Assessed Value
2023	\$ 7,893,194,500
2022	\$ 7,864,156,802
2021	\$ 7,829,043,195
2020	\$ 7,718,884,841
2019	\$ 7,537,644,725

Public Service Corporations-Real Estate

As of January 1, 2023, the assessed value of public service corporation real property in the County totaled \$424.9 million. The 2023 estimate of this revenue is based on the value of assessed property and a tax rate of \$.63 per \$100 of assessed value. The estimate assumes that the levy of real property will be reduced as the housing market improves causing the sales assessment ratio to fall below 100% in 2023 to 67%.

Personal Property

Personal property tax is levied on the tangible property of individuals and businesses. For individuals, this is primarily associated with automobiles. For businesses, examples include motor vehicles, machinery, fixtures and tools.

Market changes from November 2020 through November 2021 produced nationwide shortages on new vehicles, which increased the demand for used vehicles. The effects of these supply chain issues resulted in increases to the NADA book values of those vehicles in 2022, this trend has continued in 2023 and is projected to begin to in 2024. Used car prices were averaging nearly 39% higher in 2022 when compared to 2021. In calendar year 2023 the assessed value of personal property for vehicles in the County totaled \$882 million; a 2.5% decrease from the \$900 million assessed in 2022. It is important to note that the 2022 assessed value was based on 92% of assessed value for that year only in an effort to lessen the burden on citizens due to the increased NADA book values. Due to the ongoing volatility with this revenue budget estimates are hard to predict for Fiscal Year 2025. The Fiscal Year 2025 estimate of this revenue is based on 2023 rates with a 4.5% estimated reduction of assessed property and a tax rate of \$2.60 per \$100 of assessed value. The estimate assumes that the assessed value of personal property will decrease on average in the current fiscal year based on regional figures for tangible business property values. It also assumes that the total overall number of registered vehicles will remain steady as a result of the economic conditions stabilizing in some areas.

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As of January 1, 2023, the assessed value of business personal property in the County totaled \$161 million. The Fiscal Year 2025 estimate of this revenue is based on the value of assessed property and a tax rate of \$2.00 per \$100 of assessed value. The estimate assumes that the assessed value of personal property will increase by 1% in the current fiscal year. Machinery and tools tax are expected to increase, with a value of \$287 million. Machinery and tools are also taxed at a rate of \$2.00 per \$100 of assessed value. The chart below denotes assessed value for the most recent five years.

\$2.60 PP		\$2.00 PP	
Year	Assessed Value	Year	Assessed Value
2024-Estimated	\$ 842,879,094	2024-Estimated	\$ 162,753,370
2023	\$ 882,595,910	2023	\$ 161,141,950
2022**	\$ 900,401,730	2022	\$ 147,777,350
2021*	\$ 705,930,110	2021	\$ 139,754,180

Local Sales Tax

Local sales tax is collected at the point of sale by merchants and remitted to the Commonwealth of Virginia for distribution to localities. Of the 5.3% sales tax collected, 1% represents the local share and 4.3% is retained by the Commonwealth. Local sales tax is estimated to account for approximately 7% of total revenues in Fiscal Year 2024-2025.

Business License (BPOL) Tax

Business, Professional and Occupational License, also known as BPOL, is a tax levied on the gross receipts of persons and companies who are engaged in business in Augusta County. The recommended Fiscal Year 2024-2025 budget reflects estimated collections of \$5 million, which accounts for approximately 4% of total revenues.

Meals Tax

The County imposes a 6% tax on food and beverages prepared for public consumption at food establishments throughout the County. This was an increase from the previous rate of 4% and went into effect July 1, 2021. The recommended Fiscal Year 2024-2025 budget reflects estimated collections of \$4.28 million which accounts for approximately 3.39% of total revenues.

Cigarette Tax

The County enacted a tax on cigarette’s effective 1/1/2022. The current rate is \$0.15 per pack. This tax is levied on all cigarette sales in the County and is managed through a regional board. FY2023 was the first full year that the County received revenue on this tax and currently the revenue averages about \$30,000 per month. Total projected revenue for FY2025 is \$400,000.

Other Local Revenues

This category includes all other local revenue not discussed above; specifically, permits, fees, licenses, fines and forfeitures, use of money and property, charges for service, recovered costs and miscellaneous. The schedule below denotes estimated Fiscal Year 2025 revenues for selected sources. Increases in the Use of Money and Property are due to interest rates continuing to hold on money held on deposit. This

revenue has rebounded since COVID and continues to remain strong. Projected rate decreases by the Federal Reserve will affect this revenue. Increases in charges for services are due to increased programming offered by Parks and Recreation and anticipated increased on landfill tipping fees.

Description	Estimated Revenue
Permits, Fees and License	\$758,570
Fines & Forfeitures	276,950
Use of Money and Property	2,979,530
Recovered Costs	57,300
Charges for Services	3,212,284
Miscellaneous	49,664
Total	\$7,334,298

State Revenues

Approximately 10.6% of the County’s general fund revenues from all sources represent state funds used in support of the County’s general fund expenditures budget. These funds are classified as “categorical”, “non-categorical” and “shared expenses” state aid.

- **Non-categorical** -- The County anticipates receiving a total of \$6.36 million or approximately 5.04% of anticipated revenues from general fund sources in the form of non-categorical aid. Non-categorical aid includes revenues which are raised by the state and shared with the local government. The use of such revenues is at the discretion of the local government. These revenues include rolling stock, auto rental tax, mobile homes titling tax, and recordation and communication taxes. The largest source is the state funded portion of the Personal Property Tax Relief Act (PPTRA). This category is projected to reduce due to the continued decrease in state communications taxes.
- **Categorical** -- Includes revenues received from and designated by the Commonwealth for a specific use by the local government. For Augusta County, such revenues are usually received on a reimbursable basis from the state. Categorical aid is primarily rendered to specific departments, such as Recycling, Emergency Communications, Library or Clerk of the Circuit Court. The anticipated amount of this aid is \$1,088,777 or 0.86% of revenue from general fund sources. This category decreased from last fiscal year due to the Augusta County Sheriff’s office being awarded a DCJS School Resource Officer grant that has a projected local match of 50%. FY25 will be the third year of this four-year grant, the first year was funded at 100%, but the second year had a local match of 38%.
- **Shared Expense** -- This source of funds includes revenues collected from the Commonwealth for the state's share of expenditures in activities that are considered to be a state/local responsibility. Revenue from each source is shown in the activity that it benefits. Under the state’s shared expense classification, the County expects to receive \$5.9 million or approximately 4.7% of general fund revenues. These shared expenses are directed mostly to personnel costs for the constitutional offices, which include; Commonwealth’s Attorney, Sheriff, Treasurer, Commissioner of Revenue, Registrar and Electoral Board, and Clerk of the Circuit Court.

Federal Revenues – Federal revenues will provide \$1,128,410 or 0.89% of the \$126.2 million FY2024-2025 general fund operating budget. This represents a 45% increase over FY2023-2024 original budget due to the addition of a new three-year Opioid grant that has increased funding as well as increased funding for the SANE grant.

The chart below denotes State and Federal revenue projections for Fiscal Year 2024-2025.

Revenue Category	2022-2023 Actual	2023-20234 Revised	2024-2025 Recommended
State: Non-categorical Aid	\$6,429,048	\$6,355,586	\$6,368,623
Shared Expense	5,354,706	5,788,779	5,932,661
State: Other Categorical Aid	743,763	935,969	1,088,777
Federal Aid	970,438	906,355	1,128,410
Total	<u>\$13,497,955</u>	<u>\$13,986,689</u>	<u>\$14,518,471</u>

Other Funds

Fire Revolving Loan Fund – This fund represents the funding from Virginia Department of Fire Programs Aid to Localities Entitlement program. The total budget is \$482,062 which is an increase from FY2023-2024 due to an agency entering into a new loan agreement with the county. This fund does not expire, and accordingly carries a fund balance from year to year. In accordance with policy, the fund balance is used to provide no-interest loans to volunteer fire departments, with a lien held on the purchased apparatus. Loan payments from the volunteer fire departments are posted as revenue in the Fire Revolving Loan Fund.

Drug Enforcement Fund – This fund reflects asset seizures related to drug arrests and is budgeted at \$12,300. Revenues will be revised to actual based on asset seizure funds received during the year. This fund does not expire, and accordingly carries a fund balance from year to year.

Economic Development Authority (EDA) Fund – This fund authorizes the authority to acquire, own, lease or dispose of properties to the end that such activities may promote industry and develop trade by inducing enterprises to locate and remain in Virginia. It is budgeted at \$2,450 which represents payments from the County to the EDA for tax increment financing rebates.

Revenue Recovery Fund – This fund represents revenue received from ambulance transport services. The budget is \$2.32 million which increased from FY2023-2024 due to increased billing rates approved by the Board effective January 1, 2024. The Revenue Recovery fund does not expire, and accordingly carries a fund balance from year to year. The fund balance is comprised of a contingency reserve and one quarter of revenue that is to be paid to the rescue agencies and County. As of July 1, 2018, the County now handles all of the Revenue Recovery billing internally.

County Capital Improvement Fund – The capital improvements fund revenue budget is comprised of grant funding and debt proceeds related to current projects. This fund does not expire, and accordingly carries a fund balance from year to year. The fund balance is comprised of funding set aside for future capital replacements, capital projects, grant matches, reserves for rainy day funding, and regional projects.

County of Augusta, Virginia			
Revenue Calculation			
FY2024 Revised FY2025 Original			
11010 Real Estate Taxes			
	<u>FY2023</u>		<u>FY2024</u>
Tax Year 2023		Tax Year 2024	
Assessment	8,031,092,990	Prior year assessment	8,031,092,990
Rate	0.0063	0.5% growth	40,155,465
	50,595,886	Estimated Assessment	8,071,248,455
Collections rate	99.00%	Rate	0.0063
	50,089,927		50,848,865
Less FY23 collections	(24,507,449)	Collections percentage	48.00%
	25,582,478	Total levy	24,407,455
Less TIF to be paid	(439,063)	Collection rate	97.00%
Less Veteran exemption	(305,244)	First half collections	23,675,232
Total	24,838,171		
		Total levy	50,848,865
		Collection percentage	52%
			26,441,410
		Collections rate	97.00%
		Total levy	25,648,168
		Less Estimated TIF	(439,063)
		Less Veteran exemptions	(305,244)
		Second half collections	24,903,861
Revised budget amount	24,900,000	Revised budget amount	23,675,200
		Original budget amount	24,903,800
		Carryforward to 2023 taxes	24,903,800

11020 Public Service Corporation Taxes-Real Estate			
	<u>FY2024</u>		<u>FY2025</u>
Tax Year 2023		Tax Year 2024	
Actual collections-second half	1,286,834	2023 levy	2,676,873
		first year of reassessment	93.90%
			2,513,583
		Treasurer bill first half	1,338,436
		Remainder to be billed	1,288,724
		Treasurer bill first half-2025	1,210,112
Revised budget amount	1,286,834	Revised budget amount	1,338,436
		Original budget amount	1,288,724
		Carry forward to 2024 taxes	1,210,112
11030 Personal Property Taxes			
	<u>FY2024</u>		<u>FY2025</u>
Tax Year 2023		Tax Year 2024	
2.00:		2.00:	
Assessment	161,141,950	Prior year assessment	161,141,950
Rate	0.0200	Growth	101.00%
	3,222,839	Estimated Assessment	162,753,370
		Rate	0.0200
			3,255,067
2.60:		2.60:	
Assessment	882,595,910	Prior year assessment	882,595,910
Rate	0.0260	Growth	95.50%
	22,947,494	Estimated Assessment	842,879,094
		Rate	0.0260
			21,914,856
Total levy	26,170,333	Total levy	25,169,924
Collections rate	95.0%	Collections rate	95.0%
	24,861,816		23,911,428
Less PPTRA	(4,295,993)	Less PPTRA	(4,295,993)
Less TIF	(53,466)	Less TIF	(53,466)
	20,512,357		19,561,969
Revised budget amount	20,512,300	Original budget amount	19,561,900

11030 Mobile Homes			
	<u>FY2024</u>		<u>FY2025</u>
Tax Year 2023		Tax Year 2024	
Assessment	39,633,390	Prior year assessment	39,633,390
Rate	0.0063	3% Growth	103.00%
	249,690	Estimated Assessment	40,822,392
Collections rate	93%	Rate	0.0063
	232,212		257,181
		Collections rate, prior year	93%
		Total levy	239,178
Revised budget amount	232,212	Original budget amount	239,170
11040 Machinery & Tools			
	<u>FY2024</u>		<u>FY2025</u>
Tax Year 2023		Tax Year 2024	
Assessment	287,090,160	Prior year assessment	287,090,160
Rate	0.0200	No growth	100.00%
	5,741,803	Estimated Assessment	287,090,160
Collections rate	100%	Rate	0.0200
	5,741,803		5,741,803
Less TIF paid	(1,130,064)	Collections rate	100%
	4,611,739	Total levy	5,741,803
		Less TIF estimate	(1,130,064)
Delinquents	-		4,611,739
Revised budget amount	4,611,700	Original budget amount	4,611,700

COUNTY OF AUGUSTA						
REVENUE BY DEPARTMENT						
FY2025						
		General		Department		Total
		<u>Tax Base</u>	<u>Percent</u>	<u>Revenue</u>	<u>Percent</u>	<u>Expenditures</u>
11010	Board of Supervisors	120,480	73%	44,664	27%	165,144
12010	County Administrator	1,214,082	100%	-	0%	1,214,082
12030	Personnel	385,616	100%	-	0%	385,616
12040	County Attorney	516,302	100%	-	0%	516,302
12090	Commissioner of Revenue	920,790	73%	338,906	27%	1,259,696
12100	Reassessment	-		-		-
12110	Board of Equalization	2,300		-		2,300
12130	Treasurer	325,939	50%	322,719	50%	648,658
12150	Finance	562,042	99%	7,000	1%	569,042
12200	Information Technology	1,160,337	94%	77,409	6%	1,237,746
13010	Registrar	462,703	81%	108,047	19%	570,750
21010	Circuit Court Judge	241,404	100%	-	0%	241,404
21020	General District Court	19,597	100%	-	0%	19,597
21030	Magistrate	4,396	100%	-	0%	4,396
21060	Circuit Court Clerk	440,497	34%	840,200	66%	1,280,697
22010	Commonwealth Attorney	690,883	32%	1,478,595	68%	2,169,478
31020	Sheriff	6,799,063	59%	4,688,018	41%	11,487,081
31040	Emergency Operations	2,488,404	90%	291,000	10%	2,779,404
32010	Fire & Rescue	10,545,771	87%	1,512,276	13%	12,058,047
32020	Volunteer Fire & Rescue	2,056,453	100%	-	0%	2,056,453
32030	Fire Training	677,652	100%	-	0%	677,652
33030	J&D Court Clerk	31,961	78%	9,000	22%	40,961
33040	Court Services	5,112	100%	-	0%	5,112
33050	Juvenile & Probation	3,285,684	99%	30,200	1%	3,315,884
34010	Building Inspections	234,889	33%	472,770	67%	707,659
35010	Animal Control	812,397	94%	51,300	6%	863,697
35050	Emergency Management	131,717	100%	-	0%	131,717
41020	Highways & Roads	20,000	100%	-	0%	20,000
41040	Street Lights	121,000	100%	-	0%	121,000
42010	Sanitation & Waste	906,262	29%	2,183,929	71%	3,090,191
42020	Recycling Program	184,100	100%	-	0%	184,100
43010	Maintenance	2,302,283	100%	1,962	0%	2,304,245
51010	Health Department	735,837	96%	27,000	4%	762,837
51020	Tax Relief for the Elderly	360,833	100%	-	0%	360,833
71010	Parks & Recreation	482,855	44%	605,480	56%	1,088,335
73010	Library	1,741,823	88%	242,270	12%	1,984,093
81010	Community Development	1,111,848	86%	178,900	14%	1,290,748
81020	Tourism	579,613	99%	4,500	1%	584,113
81050	Economic Development	371,579	100%	-	0%	371,579
83010	Extension Office	178,098	100%	-	0%	178,098
83050	County Farm	2,760	41%	4,000	59%	6,760
92020	Non-Departmental	1,543,695	100%	-	0%	1,543,695
92030	Contributions	603,444	100%	-	0%	603,444
92040	Contingency	48,654	100%	-	0%	48,654
94000	Transfers to Other Funds	67,341,550	100%	-	0%	67,341,550
	TOTAL	112,772,705	89%	13,520,145	11%	126,292,850
		112,772,705		13,520,145		126,292,850

LOCAL TAXES

Real Estate	\$.63
Real Estate- Fire Tax	-0-
Personal Property Tax - Vehicles	\$2.60
- Loan Value 76% (Commissioner's Option)	
- Trade-in 84%	
- Retail 100%	
Personal Property Tax – Business	\$2.00
Personal Property Tax – Livestock	-0-
Personal Property Tax – Boats/Aircraft/Trailers	\$2.50
Personal Property Tax – Antique Vehicles	\$2.50
Personal Property Tax – Recreational Vehicles	\$2.50
Personal Property Tax – Mobile Home	\$0.58
Machinery & Tools	\$2.00
Utility License Tax	
- Telephone	.5% max.
- Water	-0-
Consumer Utility Tax (electrical)	
- Residence	\$1.40/\$3.00 max.
- Commercial	\$2.29/\$30.00 max.
- Industrial	\$2.29/\$30.00 max.
Consumer Utility Tax (Gas)	-0-
Consumer Utility Tax (Water)	-0-
BPOL	
- License fee	-0-
- Threshold	\$100,000
- Contracting	\$.16
- Retail	\$.20
- Repairs, Personal & Business Services	\$.30
- Financial, Real Estate and Professional Services	\$.30
- Wholesale	\$.05
 BPOL	
- Retail Peddlers	\$500 max.
- Retail Itinerant	\$500 max.
- Wholesale	\$100
 Motor Vehicle Local License (decal)	 -0-

Meals	6% max.
Transient Occupancy Tax	2% max.
Cigarette Tax	4% Tourism \$.15 per pack (\$.40/max)
Admission Tax	-0- GA
Legal Document Tax	
- Recordation	8.3% max.
- Wills	3.3% max.
Bank Franchise Tax (80% of State Tax)	80% max.
Refuse Collection Fee	-0-
Recycling Collection Fee	-0-
<u>Miscellaneous</u>	
Dog Tags	
\$10 fertile	
\$ 6 Neutered	
Building Inspection Fees	
Community Development Zoning Application fees	
Community Development BOZA Application fees	
Landfill Tipping fees	
Commercial/Industrial	\$45 /ton
Residential Collection	\$15 /ton

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TAX RATES SOURCE

Fiscal Period	Real Estate	Personal Property	Public Service Corp.	Machinery & Tools
77-78 to 80-81	0.50	3.10	3.10 Per. Prop. 0.50 Real Estate	3.10
81-82	0.45	3.10	3.10 Per. Prop. 0.45 Real Estate	3.10
82-83	0.48	3.10	3.10 Per. Prop. 0.48 Real Estate	3.10
83-84	0.55	3.10	3.10 Per. Prop. 0.55 Real Estate	3.10
84-85	0.60	3.10	3.10 Per. Prop. 0.60 Real Estate	3.10
85-86 to 94-95	0.58	3.10	3.10 Per. Prop. 0.58 Real Estate	3.10
95-96 to 07-08*	0.58	1.90	1.90 Per. Prop. 0.58 Real Estate	1.90
08-09	0.58	2.25 Vehicles 1.90 Other Per. Prop.	1.90 Per. Prop. 0.58 Real Estate	1.90
09-10 to 11-12	0.48	2.25 Vehicles 1.90 Other Per. Prop.	1.90 Per. Prop. 0.48 Real Estate	1.90
12-13	0.48	2.50 Vehicles 1.90 Other Per. Prop.	1.90 Per. Prop. 0.48 Real Estate	1.90
13-14	0.51	2.50 Vehicles 1.90 Other Per. Prop.	1.90 Per. Prop. 0.51 Real Estate	1.90
14-15	0.56	2.50 Vehicles 1.90 Other Per. Prop.	1.90 Per. Prop. 0.56 Real Estate	1.90
15-16 to 17-18	0.58	2.50 Personal Property 2.00 Business Personal Property, Large Trucks, Trailers	2.00 Per. Prop. 0.58 Real Estate	2.00
18-19 to 20-21	0.63	2.50 Personal Property 2.00 Business Personal Property, Large Trucks, Trailers	2.00 Per. Prop. 0.63 Real Estate	2.00
21-23	0.63	2.60 Personal Property 2.00 Business Personal Property, Large Trucks, Trailers	2.00 Per. Prop. 0.63 Real Estate	2.00

Calendar year 2024 rates are being considered by the Board of Supervisors and have not yet been set

Revised Budget

General Fund Expenditures

Fiscal Year 2023-2024 revised budget totals \$59.4 million in general fund expenditures, excluding transfers. This represents an increase of 7.3% or \$4,059,415 compared to adopted FY2022-2023 budget. The chart below outlines the major expenditure categories:

Adopted budget	\$	54,188,610
Increases:		
Conservation of escrows		3,999,618
Operations adjustments		1,285,793
Revised Budget	\$	59,474,021

General Government

Conservation of Escrow (Savings) Balances/Additional Use of Escrow Balances – The County holds savings in escrow for expenditures that may severely impact the general fund on an annual basis. A portion of this savings may be used during a given year in order to stabilize the amount of funding needed for the line item in the general fund budget. Adjustments were made to the Middle River Regional Jail line item, Hospitalization Dependent Care line item, DSS transfer and CSA transfer in order to increase or decrease the balance of reserves used in FY24. An increase allows for the FY24 budget to continue to utilize the escrow balances, as they will not be depleted as quickly. A decrease utilizes more funding in FY24.

Operations Adjustments – Operations adjustments include changes in all other expenditure line items. Adjustments to the revised budget are due to increases or decreases in specific line items during the budget year, turnover of personnel, and increases in expenditures related to inflation. These items netted to \$1,285,793 in the revised budget.

Total Expenditures

Fiscal Year 2024-2025 budget for all funds are listed below.

Augusta County					
Fiscal Year 2024-2025					
Total Expenditures-All Funds					
	FY2022– 2023	FY2023 - 2024	FY2023 – 2024	FY2024 - 2025	% Change from
	Actual	Adopted	Revised	Recommended	FY2024
General Operating Fund					
General Government Administration	\$ 6,279,939	\$ 6,740,929	\$ 7,419,767	\$ 6,569,336	-3%
Judicial Administration	3,129,931	3,144,143	3,375,324	3,715,572	18%
Public Safety	32,081,069	31,037,613	35,206,621	34,123,667	10%
Public Works	5,035,586	5,172,885	5,391,472	5,719,536	11%
Health & Public Assistance	961,242	1,080,520	1,082,802	1,123,670	4%
Cultural	2,630,242	2,703,463	2,858,749	3,072,428	14%
Community Development	2,217,803	2,189,775	2,320,203	2,431,298	11%
Non-departmental & Contingencies	76,007,213	66,911,399	76,346,492	69,537,343	4%
Subtotal-General Operating Fund	\$ 128,343,025	\$ 118,980,727	\$ 134,001,430	\$ 126,292,850	6%
Other:					
Fire Revolving Loan Fund	\$ 1,036,986	\$ 605,000	\$ 605,000	\$ 605,000	0%
Asset Forfeiture Fund	56,842	48,000	57,300	48,000	0%
Economic Development Fund	830,019	802,450	477,450	2,450	-100%
Revenue Recovery Fund	2,181,311	2,401,434	2,823,534	2,329,700	-3%
CARES/ARPA Fund	5,034,607	6,702,143	8,441,292	1,783,125	-73%
Virginia Public Assistance Fund	13,210,831	15,599,208	15,599,208	16,126,999	3%
Children's Services Act Fund	5,880,848	5,500,000	5,681,000	5,800,000	5%
School Operating Fund	132,639,713	138,907,034	-	-	-100%
School Cafeteria Fund	6,821,603	6,484,386	-	-	-100%
School Capital Improvement Fund	32,555,333	45,370,924	-	-	-100%
Debt Fund	7,716,222	10,710,154	10,560,549	12,124,494	13%
Head Start Fund	3,704,411	3,746,407	-	-	-100%
Governor's School Fund	1,880,843	2,198,634	-	-	-100%
County Capital Improvement Fund	3,195,720	11,876,177	21,444,194	18,525,857	56%
Total Revenues	\$ 345,088,314	\$ 369,932,678	\$ 199,690,957	\$ 183,638,475	-50%

*School Fund totals were unavailable at time of printing.

The General Government contributes to the Schools’ operations, capital (buses) and debt service. Below is a breakdown of allocation for FY2024-2025

Fund	Transferred to		Total FY25
General Fund (11)	School Operating (41)	\$	51,172,647
General Fund (11)	School Capital (44)	\$	1,080,000
General Fund (11)	Debt Fund (45)	\$	7,256,250
		\$	59,508,897

General Government

Employee Compensation – The FY2024-2025 recommended budget does include 4% merit/COLA pay increase for full-time employees of the County effective 1/1/2025.

Employee Health Insurance – The County participates in the SAW Consortium for Health Insurance Consortium. The recommended budget reflects the health insurance rates remaining flat for FY25. The County continues to pay 97% of single coverage premiums, 81% of spouse, and 78% for family coverage. The projection above is a worst case scenario based on consultant advice.

New Positions – A total of 43 FTEs were requested by various departments in the FY25 budget. These requests included a FOIA Technician for County Administration, an additional assistant county attorney, a tax collector for the Treasurer’s office, an ERP Analyst for IT (temp capital transfer to cover costs), a historical records archivist for the Clerk of the Circuit Court, 2 assistant Commonwealth attorneys, and a Pathways Program Manager. An environmental inspector was requested by Community Development as well as a Commercial Combination Inspector for Building Inspections. Also requested were 8 new positions in the Sheriff’s office, a Public Safety Analyst/CAD administrator in ECC, a Radio technician for ECC (Shared with the two cities) and 15 Fire and Rescue positions which includes the Training Division. Parks and Recreation requested a Program Coordinator and the Library requested splitting the Assistant Library Director into two Program Manager Positions as well as a PT Delivery Driver (expenses shared with the two cities). Lastly Economic Development requested a Tourism Coordinator. Along with these new positions, various reclasses were requested. While the County found merit in all requested positions, we were unable to include them all into the recommended balanced budget for FY2024-2025. We did include in the balanced budget the following: FOIA technician, ERP Analyst, ECC Radio Technician, Commercial Combination Inspector for Building Inspections, Parks and Recreation Program Coordinator and two Public Services Managers at the Library converted from the Assistant Library Director position.

General Government Administration

The General Government Administration includes all core service departments within the County as well as the Board of Elections and Board of Supervisors. Overall there was an % decrease when compared to the FY24 original adopted budget. Many departments had increases due to a 5% COLA that was effective 1/1/2024. The most notable decrease was the conclusion of the Reassessment in FY24 so this was not budgeted in FY25.

Judicial Administration

Judicial Administration had a 18% increase overall, this is due to the Commonwealth Attorney’s office receiving a federal 3-year opioid grant that will end on 9/30/2026 that has increased funding from the previous three year grant.

Public Safety

Public Safety continues to be a priority for the County. When compared to the FY24 adopted budget, the overall increase totaled 10%. The Sheriff had an 13% increase over the FY24 adopted budget. Fire and Rescue had an increase of 8% in career. Fire and Rescue Training had a 1% decrease in operating due to decreases in part-time wages. Juvenile and Probation had a 13% increase due to continued increases in the Middle River Regional Jail operating costs. Building Inspections has a 13% increase due to the new Commercial Combination Inspector added for FY25.

Public Works

Public Works, as a whole, had an increase of 11% or \$546,651. This increase was mainly due to increased costs at the landfill.

Cultural

Cultural budget overall increased by 14% or \$368,965. This increase was due to the addition of a Program Coordinator in Parks and Recreation and due to converting the assistant library director position into two Public Services Manager positions at the Library.

Community Development

Community Development budget increased 11% overall. This is mainly due to an increase in the allocation to the tourism budget that is based on a revenue sharing formula with meals and lodging..

Health and Public Assistance

Overall budget for Health and Public Assistance increased by 4% or \$43,150. The health department funding increased 6% when compared to the prior fiscal year. Tax Relief for the Elderly remained flat.

Debt Service

The total Debt Service budget totals \$12.1 million, which reflects a increase of 13% or \$1,414,340 over the prior fiscal year's original budget due to the addition of new debt service related to the new middle schools at Buffalo Gap and Riverheads. It is important to note that the balanced budget does not reflect the anticipated debt service payment for the new County Courthouse in the recommended budget.

Schools

The combined County contribution to the Augusta County Public Schools totals \$59.5 million. This represents an increase of 3.7% compared to the prior year's contribution of \$57.3 million. This does include the transfer to the Schools Capital account of \$1,080,000 for continued replacement of buses as well as the County's contribution towards the school's debt service which totals \$7,256,250 annually.

Capital Projects

The Fiscal Year 2024-2025 recommended budget includes funding in the amount of \$13,153,271 for capital projects. Capital projects consist of several categories: infrastructure, depreciation accounts and current projects. Infrastructure accounts are designated by district and used upon Board approval for district specific projects.

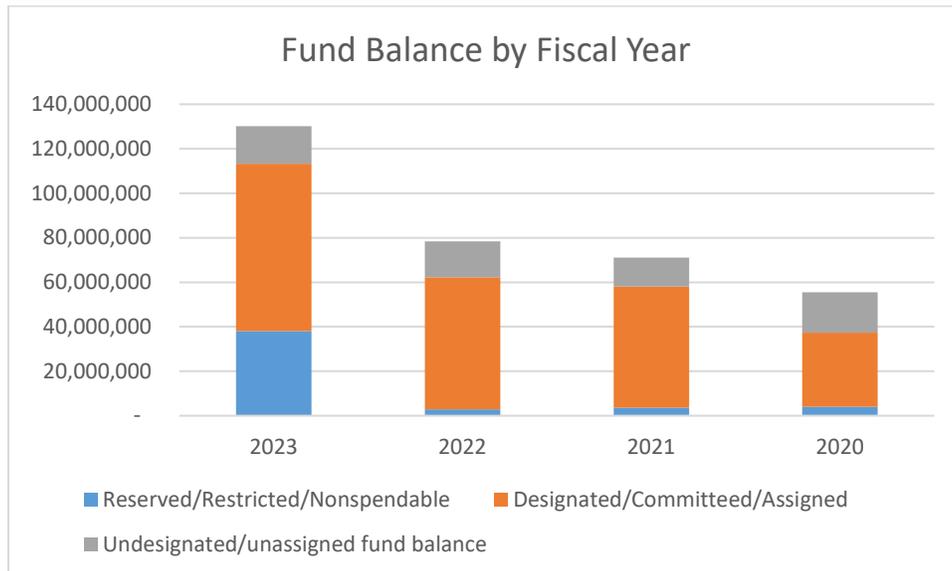
Budgeted items include Board approvals known at the time of budget preparation and appropriation. Depreciation accounts are savings for repair and replacement of equipment and buildings currently in use. These accounts are typically funded through year end fund balances. Current projects may be funded through prior appropriations or debt service. The adopted budget does not include capital projects previously approved by the Board of Supervisors and currently in progress.

Fund Balances

See attached:

1. FY2024-2025 Recommended Budget
2. FY2023-24 Recommended Revised Budget
3. FY2023-2024 Original Adopted Budget

The chart below shows fund balance by fiscal year for the last four fiscal years per the annual financial audit. Note: FY24 is not yet complete, so information is unavailable.



COUNTY OF AUGUSTA

RECOMMENDED

2024-2025

FUND	BALANCE 7/1/2024	REVENUE	TRANSFERS IN	TOTAL AVAILABLE	EXPENDITURES	TRANSFERS OUT	BALANCE 6/30/2025
GENERAL OPERATING FUND	6,500,000	124,709,929	1,582,921	132,792,850	58,951,300	67,341,550	6,500,000
FIRE REVOLVING LOAN FUND	2,314,336	482,062	-	2,796,398	605,000	-	2,191,398
ASSET FORFEITURE FUND	216,840	12,300	-	229,140	48,000	-	181,140
ECONOMIC DEVELOPMENT FUND	-	2,450	-	2,450	2,450	-	-
REVENUE RECOVERY FUND	1,345,129	2,169,700	160,000	3,674,829	818,924	1,510,776	1,345,129
ARPA FUND	1,703,125	80,000	-	1,783,125	1,783,125	-	0
VIRGINIA PUBLIC ASSISTANCE	6,458	14,500,847	1,626,152	16,133,457	16,126,999	-	6,458
CSA	(0)	3,664,000	2,136,000	5,800,000	5,800,000	-	(0)
SCHOOL OPERATING FUND-GROWTH	49,031,505	-	51,172,647	100,204,152	-	-	100,204,152
SCHOOL CAFETERIA FUND	3,104,141	-	-	3,104,141	-	-	3,104,141
SCHOOL CAPITAL IMPROVEMENT	39,489,649	-	1,080,000	40,569,649	-	-	40,569,649
DEBT FUND	(0)	36,611	12,087,883	12,124,494	12,124,494	-	(0)
HEAD START FUND	5,652	-	-	5,652	-	-	5,652
GOVERNOR'S SCHOOL FUND	730,296	-	-	730,296	-	-	730,296
COUNTY CAPITAL IMPROVEMENT	71,321,158	916,186	4,379,309	76,616,653	13,153,271	5,372,586	58,090,796
TOTALS	175,768,288	146,574,085	74,224,912	396,567,285	109,413,563	74,224,912	212,928,810

*School budget figures were unavailable at time of printing

212,928,810

COUNTY OF AUGUSTA

REVISED

2023-2024

FUND	BALANCE 7/1/2023	REVENUE	TRANSFERS IN	TOTAL AVAILABLE	EXPENDITURES	TRANSFERS OUT	BALANCE 6/30/2024
GENERAL OPERATING FUND	12,771,134	125,993,997	1,736,299	140,501,430	59,474,021	74,527,409	6,500,000
FIRE REVOLVING LOAN FUND	2,448,879	470,457	-	2,919,336	605,000	-	2,314,336
ASSET FORFEITURE FUND	238,340	35,800	-	274,140	57,300	-	216,840
ECONOMIC DEVELOPMENT FUND	-	477,450	-	477,450	477,450	-	-
REVENUE RECOVERY FUND	1,667,963	2,340,700	160,000	4,168,663	1,189,450	1,634,084	1,345,129
ARPA FUND	9,336,997	807,420	-	10,144,417	8,441,292	-	1,703,125
VIRGINIA PUBLIC ASSISTANCE	6,458	14,047,209	1,551,999	15,605,666	15,599,208	-	6,458
CSA	(0)	3,629,500	2,051,500	5,681,000	5,681,000	-	(0)
SCHOOL OPERATING FUND-GROWTH	3,000	-	49,028,505	49,031,505	-	-	49,031,505
SCHOOL CAFETERIA FUND	3,104,141	-	-	3,104,141	-	-	3,104,141
SCHOOL CAPITAL IMPROVEMENT	38,824,582	-	1,080,000	39,904,582	-	414,933	39,489,649
DEBT FUND	(0)	26,671	10,533,878	10,560,549	10,560,549	-	(0)
HEAD START FUND	5,652	-	-	5,652	-	-	5,652
GOVERNOR'S SCHOOL FUND	730,296	-	-	730,296	-	-	730,296
COUNTY CAPITAL IMPROVEMENT	73,942,405	5,498,523	13,324,424	92,765,352	18,554,015	2,890,179	71,321,158
TOTALS	143,079,846	153,327,727	79,466,605	375,874,178	120,639,285	79,466,605	175,768,288

*School budget figures were unavailable at time of printing

175,768,288

COUNTY OF AUGUSTIA

ADOPTED

2023-2024

FUND	BALANCE 7/1/2023	REVENUE	TRANSFERS IN	TOTAL AVAILABLE	EXPENDITURES	TRANSFERS OUT	BALANCE 6/30/2024
GENERAL OPERATING FUND	6,500,000	117,589,292	1,391,435	125,480,727	54,188,610	64,792,117	6,500,000
FIRE REVOLVING LOAN FUND	2,410,531	428,266	-	2,838,797	605,000	-	2,233,797
ASSET FORFEITURE FUND	181,646	12,300	-	193,946	48,000	-	145,946
ECONOMIC DEVELOPMENT FUND	-	802,450	-	802,450	802,450	-	-
REVENUE RECOVERY FUND	1,518,739	1,918,600	160,000	3,597,339	1,121,422	1,280,012	1,195,905
ARPA FUND	6,794,755	35,927	-	6,830,682	6,702,143	-	128,539
VIRGINIA PUBLIC ASSISTANCE	6,458	14,047,209	1,551,999	15,605,666	15,599,208	-	6,458
CSA	(0)	3,540,000	1,960,000	5,500,000	5,500,000	-	(0)
SCHOOL OPERATING FUND-GROWTH	3,000	89,878,529	49,028,505	138,910,034	136,451,534	2,455,500	3,000
SCHOOL CAFETERIA FUND	1,528,444	4,364,200	-	5,892,644	6,484,386	-	(591,742)
SCHOOL CAPITAL IMPROVEMENT	40,983,350	691,590	3,535,500	45,210,440	44,955,991	414,933	(160,484)
DEBT FUND	0	37,489	10,672,665	10,710,154	10,710,154	-	0
HEAD START FUND	5,961	3,746,407	-	3,752,368	3,746,407	-	5,961
GOVERNOR'S SCHOOL FUND	572,633	2,198,634	-	2,771,267	2,198,634	-	572,633
COUNTY CAPITAL IMPROVEMENT	56,009,653	3,760,017	4,379,309	64,148,979	8,139,326	3,736,851	52,272,802
TOTALS	116,515,170	243,050,910	72,679,413	432,245,493	297,253,265	72,679,413	62,312,815

62,312,815



Revenue Summary

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										- B U D G E T -			REVENUE			ACCOUNTING PERIOD 2024/02			PAGE 1		
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	PROJECTED ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET											
GENERAL OPERATING FUND																					
11000	GENERAL PROPERTY TAXES																				
011010-0002	DELINQUENT TAXES-REAL ESTATE	67,088	(898,700)	(1,225,494)	(717,600)	(681,640)	(717,600)	(717,600)	(717,600)	(717,600)											
011010-0003	LAND REDEMPTIONS																				
011010-0005	LAND USE ROLL-BACK TAXES	(210,780)	(265,436)	(327,550)	(216,650)	(158,299)	(257,000)	(268,000)	(268,000)												
011010-0010	ADVERTISING FEES-DEL TAXES		(191)																		
011010-0011	ATTORNEY'S FEES-DEL TAXES		(805)	640	(300)	(1,665)	(1,500)	(300)	(300)												
011010-2020	2020 CURRENT TAXES-R-E	(24,370,748)																			
011010-2021	2021 CURRENT TAXES-R-E	(22,934,196)	(24,112,309)	(24,600,015)	(23,183,000)	(24,945,035)	(24,900,000)														
011010-2022	2022 CURRENT TAXES-R-E		(22,941,454)	(23,516,074)	(24,383,000)		(23,675,200)														
011010-2023	2023 CURRENT TAXES-R-E																				
011010-2024	2024 CURRENT TAXES-R-E							(24,903,800)	(24,903,800)												
011010-2025	2025 CURRENT TAXES-R-E							(50,793,500)	(50,793,500)												
	TOTAL DEPARTMENT	(47,448,636)	(48,218,895)	(49,668,493)	(48,500,550)	(25,787,651)	(49,551,300)														
011020-0002	DELINQUENT PUBLIC SERVICE R.																				
011020-0003	CURRENT TAXES-P-P-PUB. SERV	(18,588)	(20,250)	(18,088)	(20,435)	(20,254)	(20,254)	(20,254)	(20,254)												
011020-2020	2020 R.E.-PUBLIC SERVICE	(1,460,714)	6,343																		
011020-2021	2021 R.E.-PUBLIC SERVICE	(1,441,115)	(1,422,442)	4																	
011020-2022	2022 R.E.-PUBLIC SERVICE	(1,447,841)	(1,447,841)	(1,128,837)																	
011020-2023	2023 R.E.-PUBLIC SERVICE			(1,322,938)	(1,288,177)	(1,302,748)	(1,286,834)														
011020-2024	2024 R.E.-PUBLIC SERVICE				(1,098,000)		(1,338,436)														
011020-2025	2025 R.E.-PUBLIC SERVICE																				
	TOTAL DEPARTMENT	(2,920,417)	(2,883,584)	(2,469,859)	(2,406,612)	(1,323,002)	(2,645,524)														
011030-0001	CURRENT TAXES-PERSONAL PROPE	(13,482,876)	(15,726,209)	(20,741,773)	(18,561,057)	(19,348,087)	(20,512,300)	(17,665,643)	(19,561,900)												
011030-0002	DELINQUENT TAXES-PERSONAL PR	(195,275)	(152,409)	(199,627)	(316,500)	(210,159)	(300,000)	(302,000)	(302,000)												
011030-0003	MOBILE HOME TAXES	(204,657)	(201,230)	(220,116)	(237,707)	(204,671)	(232,212)	(239,170)	(239,170)												
	TOTAL DEPARTMENT	(13,882,807)	(16,079,848)	(21,161,516)	(19,115,264)	(19,762,917)	(21,044,512)	(18,206,813)	(20,103,070)												
011040-0001	CURRENT TAXES-MACHINERY & TO	(4,388,482)	(4,538,300)	(4,528,754)	(4,611,000)	(5,685,439)	(4,611,700)	(4,611,700)	(4,611,700)												
	TOTAL DEPARTMENT	(4,388,482)	(4,538,300)	(4,528,754)	(4,611,000)	(5,685,439)	(4,611,700)	(4,611,700)	(4,611,700)												
011060-0001	PENALTIES	(581,345)	(579,673)	(713,576)	(509,000)	(396,396)	(550,000)	(523,000)	(523,000)												
011060-0002	INTEREST	(115,263)	(715,926)	(847,739)	(545,000)	(468,129)	(600,000)	(523,000)	(523,000)												
	TOTAL DEPARTMENT	(696,608)	(1,295,599)	(1,561,315)	(1,054,000)	(864,525)	(1,150,000)	(1,046,000)	(1,046,000)												
	GENERAL PROPERTY TAXES	(69,336,951)	(73,016,226)	(79,389,937)	(75,687,426)	(53,423,534)	(79,003,036)	(77,177,103)	(79,073,360)												
12000	OTHER LOCAL TAXES																				
012010-0001	LOCAL SALES & USE TAXES	(7,681,465)	(8,691,278)	(9,813,339)	(9,000,000)	(6,670,971)	(9,370,000)	(9,200,000)	(9,200,000)												
	TOTAL DEPARTMENT	(7,681,465)	(8,691,278)	(9,813,339)	(9,000,000)	(6,670,971)	(9,370,000)	(9,200,000)	(9,200,000)												
012020-0001	CONSUMER UTILITY TAXES	(1,907,015)	(1,858,092)	(1,776,208)	(1,818,000)	(1,310,810)	(1,818,000)	(1,815,000)	(1,815,000)												
	TOTAL DEPARTMENT	(1,907,015)	(1,858,092)	(1,776,208)	(1,818,000)	(1,310,810)	(1,818,000)	(1,815,000)	(1,815,000)												
012030-0001	BUSINESS & PROFESSIONAL LICE	(4,384,814)	(5,079,478)	(5,499,363)	(4,730,000)	(3,834,499)	(4,819,000)	(4,819,000)	(5,000,000)												
012030-0007	UTILITY LICENSE TAX	(298,827)	(290,508)	(275,022)	(282,000)	(203,887)	(282,000)	(288,100)	(288,100)												
	TOTAL DEPARTMENT	(4,683,641)	(5,369,986)	(5,774,385)	(5,012,000)	(4,038,386)	(5,101,000)	(5,107,100)	(5,288,100)												
012060-0001	BANK FRANCHISE TAXES	(318,074)	(303,686)	(261,521)	(335,200)	(335,200)	(335,200)	(309,600)	(309,600)												
	TOTAL DEPARTMENT	(318,074)	(303,686)	(261,521)	(335,200)	(335,200)	(335,200)	(309,600)	(309,600)												
012070-0001	RECORDATION TAXES	(1,367,350)	(1,338,144)	(1,036,309)	(1,033,000)	(626,474)	(950,000)	(1,033,000)	(1,033,000)												
012070-0002	WILLS & ADMINISTRATION TAX	(27,100)	(34,580)	(34,843)	(28,700)	(16,774)	(28,700)	(30,300)	(30,300)												
	TOTAL DEPARTMENT	(1,394,450)	(1,372,724)	(1,071,152)	(1,061,700)	(643,248)	(978,700)	(1,063,300)	(1,063,300)												

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										REVENUE			ACCOUNTING PERIOD 2024/02			PAGE 1		
- B U D G E T -										REVENUE			ACCOUNTING PERIOD 2024/02			PAGE 1		
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET								
012080-0001	CIGARETTE TAXES		(96,439)	(352,294)	(350,000)	(282,741)	(400,000)	(400,000)	(400,000)	(400,000)								
	TOTAL DEPARTMENT		(96,439)	(352,294)	(350,000)	(282,741)	(400,000)	(400,000)	(400,000)	(400,000)								
012100-0001	LODGING TAXES	(458,192)	(1,245,764)	(1,448,046)	(1,100,000)	(982,871)	(1,400,000)	(1,345,000)	(1,345,000)	(1,345,000)								
	TOTAL DEPARTMENT	(458,192)	(1,245,764)	(1,448,046)	(1,100,000)	(982,871)	(1,400,000)	(1,345,000)	(1,345,000)	(1,345,000)								
012110-0001	MEALS TAX	(2,584,282)	(4,039,442)	(4,525,845)	(4,000,000)	(3,237,270)	(4,300,000)	(4,280,000)	(4,280,000)	(4,280,000)								
	TOTAL DEPARTMENT	(2,584,282)	(4,039,442)	(4,525,845)	(4,000,000)	(3,237,270)	(4,300,000)	(4,280,000)	(4,280,000)	(4,280,000)								
012190-0001	INTEREST & PENALTY-LOCAL TAX	(108,359)	(115,360)	(84,902)	(78,500)	(28,556)	(78,500)	(82,800)	(82,800)	(82,800)								
	TOTAL DEPARTMENT	(108,359)	(115,360)	(84,902)	(78,500)	(28,556)	(78,500)	(82,800)	(82,800)	(82,800)								
	OTHER LOCAL TAXES	(19,135,478)	(23,092,771)	(25,107,692)	(22,755,400)	(17,194,853)	(23,781,400)	(23,602,800)	(23,783,800)	(23,783,800)								
13000	PERMITS, PRIV. FEES-REG. LICE																	
013010-0001	ANIMAL LICENSES	(46,549)	(29,276)	(28,516)	(42,000)	(9,196)	(34,700)	(36,900)	(36,900)	(36,900)								
	TOTAL DEPARTMENT	(46,549)	(29,276)	(28,516)	(42,000)	(9,196)	(34,700)	(36,900)	(36,900)	(36,900)								
013030-0001	PRIMARY ELECTION REIMB.			(453)														
013030-0004	LAND USE APPLICATION FEES	(30,695)	(36,172)	(29,227)	(31,500)	(31,458)	(33,000)	(33,800)	(33,800)	(33,800)								
013030-0005	TRANSFER FEES	(2,693)	(2,527)	(2,175)	(2,200)	(1,444)	(2,200)	(2,200)	(2,200)	(2,200)								
013030-0006	CELLULAR TOWER FEES	(5,000)	(4,000)	(4,100)	(10,000)	(500)	(10,000)	(10,000)	(10,000)	(10,000)								
013030-0007	ZONING & SUBDIVISION PERMITS	(27,990)	(34,815)	(34,815)	(28,800)	(22,170)	(32,400)	(32,400)	(32,400)	(32,400)								
013030-0008	BUILDING PERMITS	(195,569)	(380,881)	(287,928)	(190,100)	(144,781)	(200,000)	(220,000)	(220,000)	(220,000)								
013030-0009	TEMP. CERTIFICATES OF OCCUPAN	(900)	(100)	(1,120)	(500)	(1,750)	(2,500)	(500)	(500)	(500)								
013030-0010	ELECTRICAL PERMITS	(58,420)	(117,825)	(123,404)	(78,900)	(66,778)	(85,300)	(100,000)	(100,000)	(100,000)								
013030-0011	EROSION & SEDIMENT FEES (BLD	(53,563)	(50,313)	(39,839)	(48,000)	(32,000)	(46,000)	(48,000)	(48,000)	(48,000)								
013030-0012	PLUMBING PERMITS	(32,066)	(49,709)	(68,529)	(42,000)	(31,678)	(47,500)	(46,700)	(46,700)	(46,700)								
013030-0013	REINSPECTION FEES	(510)	(1,725)	(1,575)	(500)	(1,650)	(2,000)	(970)	(970)	(970)								
013030-0014	MECHANICAL PERMITS	(34,416)	(80,962)	(73,298)	(63,500)	(34,831)	(63,500)	(64,100)	(64,100)	(64,100)								
013030-0015	PRECIOUS METAL PERMITS	(1,200)	(600)	(800)	(800)	(600)	(800)	(800)	(800)	(800)								
013030-0016	DANCE HALL PERMITS				(200)		(200)	(200)	(200)	(200)								
013030-0017	STORMWATER FEE-LOCAL	(68,881)	(64,450)	(63,398)	(61,700)	(46,217)	(68,300)	(65,500)	(65,500)	(65,500)								
013030-0018	EMERGENCY FALSE ALARM FEES	(6,710)	(7,950)	(6,600)	(7,000)	(5,450)	(7,000)	(7,000)	(7,000)	(7,000)								
013030-0019	AGRICULTURAL STRUCTURAL PERM	(750)	(710)	(730)	(700)	(490)	(700)	(700)	(700)	(700)								
013030-0020	MECHANIC'S LIEN FEE	(600)	(500)	(504)	(500)	(450)	(500)	(500)	(500)	(500)								
013030-0021	SOLAR FEES				(10,000)		(10,000)	(10,000)	(10,000)	(10,000)								
013030-0032	SPEC. USE PERMITS & VAR. FEE	(24,950)	(26,175)	(39,575)	(20,000)	(16,480)	(30,200)	(24,600)	(24,600)	(24,600)								
013030-0034	ZONING APPLICATION FEES	(5,712)	(9,550)	(7,250)	(7,200)	(2,200)	(4,000)	(7,500)	(7,500)	(7,500)								
013030-0035	AMUSEMENT DEVICE PERMITS	(140)	(345)		(300)		(300)	(300)	(300)	(300)								
013030-0036	EROSION & SEDIMENT CONTROL F	(4,300)	(1,800)	(9,700)	(6,000)	(2,050)	(8,000)	(6,000)	(6,000)	(6,000)								
013030-0037	SITE PLAN FEES	(12,120)	(12,730)	(15,385)	(8,500)	(11,400)	(13,400)	(13,400)	(13,400)	(13,400)								
013030-0038	SANITATION FEES	(27,000)	(54,866)	(25,320)	(27,000)	(12,600)	(24,000)	(27,000)	(27,000)	(27,000)								
013030-0039	ADMINISTRATIVE PERMITS	(3,170)	(11,725)	(13,775)	(5,800)	(7,525)	(10,000)	(9,500)	(9,500)	(9,500)								
	TOTAL DEPARTMENT	(697,355)	(949,165)	(839,500)	(641,700)	(464,502)	(691,800)	(721,670)	(721,670)	(721,670)								
	PERMITS, PRIV. FEES-REG. LIC	(643,904)	(978,441)	(868,016)	(683,700)	(473,698)	(726,500)	(758,570)	(758,570)	(758,570)								
14000	FINES & FORFEITURES																	
014010-0001	COUNTY FINES & FORFEITURES	(226,450)	(215,655)	(254,517)	(235,000)	(205,664)	(250,000)	(265,000)	(265,000)	(265,000)								
014010-0003	VEHICLE VIOLATIONS	(15)	(275)	(275)	(150)	(30)	(150)	(150)	(150)	(150)								
014010-0004	DOG VIOLATION FINES	(13,410)	(10,980)	(11,009)	(15,000)	(115)	(11,800)	(11,800)	(11,800)	(11,800)								
	TOTAL DEPARTMENT	(239,875)	(226,635)	(265,801)	(250,150)	(205,809)	(261,950)	(276,950)	(276,950)	(276,950)								
	FINES & FORFEITURES	(239,875)	(226,635)	(265,801)	(250,150)	(205,809)	(261,950)	(276,950)	(276,950)	(276,950)								
15000	REV. USE OF MONEY & PROPERTY																	

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										REVENUE			ACCOUNTING PERIOD 2024/02			PAGE 1		
- B U D G E T -										REVENUE			ACCOUNTING PERIOD 2024/02			PAGE 1		
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	PROJECTED ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET								
015010-0001	INTEREST ON BANK DEPOSITS	(299,476)	(362,107)	(3,207,784)	(1,200,000)	(2,823,018)	(4,500,000)	(2,600,000)	(2,600,000)	(2,600,000)								
	TOTAL DEPARTMENT	(299,476)	(362,107)	(3,207,784)	(1,200,000)	(2,823,018)	(4,500,000)	(2,600,000)	(2,600,000)	(2,600,000)								
015020-0001	RENTAL ON GENERAL PROPERTY	(329,985)	(326,660)	(336,852)	(324,130)	(147,999)	(324,130)	(324,130)	(324,130)	(324,130)								
015020-0004	GIS SALES		(10)	(10)		(20)												
015020-0005	SALE OF GOVERNMENT VEHICLES																	
015020-0006	SALE OF MATERIALS & SUPPLIES	(29,792)	(1,823)	(1,823)	(2,800)	(897)	(1,500)	(2,300)	(2,300)	(2,300)								
015020-0007	SALE OF SALVAGE & SUPPLIES	(11,694)	(93)	(1,742)	(3,000)	(4,521)	(5,000)	(4,500)	(4,500)	(4,500)								
015020-0008	SALE OF RECYCLABLE MATERIALS	(15,782)	(65,880)	(26,009)	(7,600)	(7,600)	(7,600)	(7,600)	(7,600)	(7,600)								
015020-0009	SALE OF MATERIALS & SUPPLIES	(52,341)	(30,095)	(23,849)	(41,000)	(19,767)	(29,000)	(37,000)	(37,000)	(37,000)								
015020-0011	BERRY FARM/MILL PLACE OPERAT	(4,000)	(4,000)	(4,000)	(4,000)	(2,000)	(4,000)	(4,000)	(4,000)	(4,000)								
015020-0013	UNCLAIMED ABANDONED PROPERTY	(1,300)	(10,331)															
	TOTAL DEPARTMENT	(444,894)	(438,652)	(394,285)	(382,530)	(183,434)	(371,230)	(379,530)	(379,530)	(379,530)								
	REV. USE OF MONEY & PROPERT	(744,370)	(800,759)	(3,602,069)	(1,582,530)	(3,006,452)	(4,871,230)	(2,979,530)	(2,979,530)	(2,979,530)								
	16000 CHARGES FOR SERVICES																	
016010-0002	EXCESS FEES-CLK.OF CIRCUIT C	(28,558)	(74,543)	(41,820)	(25,250)	(3,609)	(25,250)	(27,900)	(27,900)	(27,900)								
016010-0003	SHERIFF'S FEES	(3,609)	(3,609)	(3,609)	(3,609)	(3,609)	(3,609)	(3,609)	(3,609)	(3,609)								
016010-0004	CRIMINAL RECORDS CHECK-SHERI	(2,221)	(2,320)	(1,990)	(2,400)	(880)	(2,000)	(2,175)	(2,175)	(2,175)								
016010-0005	COURTHOUSE FEES	(51,960)	(42,316)	(63,690)	(65,800)	(35,200)	(65,800)	(61,000)	(61,000)	(61,000)								
016010-0006	TREASURER'S COLLECTIONS FEES	(86,949)	(86,460)	(117,128)	(87,000)	(27,141)	(87,000)	(91,900)	(91,900)	(91,900)								
016010-0007	CONCEALED WEAPONS PERMITS	(71,915)	(37,976)	(51,395)	(42,500)	(45,100)	(42,500)	(45,100)	(45,100)	(45,100)								
016010-0008	COURTHOUSE SECURITY FEES	(151,592)	(130,194)	(171,634)	(135,000)	(113,612)	(150,000)	(144,100)	(144,100)	(144,100)								
016010-0009	TREASURER'S ADMINISTRATIVE F	(5,684)	(4,445)	(4,102)	(5,600)	(2,188)	(5,600)	(5,700)	(5,700)	(5,700)								
016010-0010	E-SUMMONS FEES	(24,582)	(17,271)	(26,390)	(31,400)	(18,329)	(31,400)	(31,400)	(31,400)	(31,400)								
	TOTAL DEPARTMENT	(427,070)	(399,134)	(471,758)	(388,559)	(227,369)	(403,159)	(402,884)	(402,884)	(402,884)								
016020-0001	COMMONWEALTH ATTORNEY FEES	(9,369)	(9,015)	(9,544)	(8,600)	(7,166)	(9,300)	(9,300)	(9,300)	(9,300)								
	TOTAL DEPARTMENT	(9,369)	(9,015)	(9,544)	(8,600)	(7,166)	(9,300)	(9,300)	(9,300)	(9,300)								
016050-0002	MISCELLANEOUS JAIL FEES	(26,773)	(30,080)	(33,377)	(30,200)	(23,616)	(30,200)	(30,200)	(30,200)	(30,200)								
	TOTAL DEPARTMENT	(26,773)	(30,080)	(33,377)	(30,200)	(23,616)	(30,200)	(30,200)	(30,200)	(30,200)								
016080-0001	LANDFILL TIPPING FEES	(1,656,855)	(1,585,108)	(2,126,696)	(1,593,600)	(1,069,871)	(2,164,600)	(2,164,600)	(2,164,600)	(2,164,600)								
	TOTAL DEPARTMENT	(1,656,855)	(1,585,108)	(2,126,696)	(1,593,600)	(1,069,871)	(2,164,600)	(2,164,600)	(2,164,600)	(2,164,600)								
016130-0001	CAMPING FEES	(190,997)	(306,774)	(324,599)	(290,000)	(195,220)	(305,000)	(320,000)	(320,000)	(320,000)								
016130-0002	VISITOR FEES					320												
016130-0003	EVENT FEES	(250)	(2,720)	(6,688)	(8,000)	(2,160)	(8,000)	(8,000)	(8,000)	(8,000)								
016130-0004	RENTAL FEES	(10,143)	(19,703)	(26,675)	(18,500)	(13,390)	(24,000)	(22,000)	(22,000)	(22,000)								
016130-0005	FIREWOOD/SALES ITEMS	(4,370)	(14,601)	(34,363)	(30,000)	(22,299)	(35,900)	(36,400)	(36,400)	(36,400)								
016130-0006	RECREATION FEES	(42)	(32,539)	(174,071)	(85,000)	(181,082)	(185,000)	(175,000)	(175,000)	(175,000)								
016130-0007	C.A.R.E. PROGRAM FEES	(315)	(85)															
016130-0008	KIDS CAMP FEES	(242)																
016130-0010	POOL FEES	(10,270)	(43,247)	(60,652)	(32,000)	(30,430)	(46,000)	(42,000)	(42,000)	(42,000)								
	TOTAL DEPARTMENT	(216,629)	(419,669)	(617,048)	(463,500)	(444,261)	(603,900)	(605,400)	(605,400)	(605,400)								
016150-0001	LIBRARY FINES & FEES	(1,747)	(1,835)	(1,752)	(500)	(1,165)	(1,000)	(500)	(500)	(500)								
016150-0002	LIBRARY COLLECTION FEES	(253)	(39)	(100)	(600)	(1,165)	(1,000)	(500)	(500)	(500)								
	TOTAL DEPARTMENT	(2,000)	(1,874)	(1,752)	(600)	(1,165)	(1,000)	(500)	(500)	(500)								
	CHARGES FOR SERVICES	(2,338,696)	(2,444,680)	(3,260,175)	(2,485,059)	(1,773,448)	(3,212,159)	(3,212,884)	(3,212,884)	(3,212,884)								
	18000 MISCELLANEOUS																	
018990-0003	DONATIONS & SPECIAL GIFTS																	
018990-0006	MISCELLANEOUS	(315,308)	(11,487)	(232)	(5,000)	(20,623)	(25,000)	(5,000)	(5,000)	(5,000)								

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										REVENUE				ACCOUNTING PERIOD 2024/02				PAGE 1	
- B U D G E T -										REVENUE				ACCOUNTING PERIOD 2024/02				PAGE 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	PROJECTED ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET									
018990-0007	OPIOID SETTLEMENT FUNDS	(315,308)	(11,487)	(232)	(35,684)	(57,860)	(57,860)	(44,664)	(44,664)										
	TOTAL DEPARTMENT	(315,308)	(11,487)	(232)	(40,684)	(78,483)	(82,860)	(49,664)	(49,664)										
	MISCELLANEOUS	(315,308)	(11,487)	(232)	(40,684)	(78,483)	(82,860)	(49,664)	(49,664)										
19000	RECOVERED COSTS																		
019120-0003	MRRJA RECOVERED COSTS	(133,491)	(142,879)	(42,744)															
019120-0004	LIBRARY E-RATE REIMBURSEMENT	(107,024)	(58,718)	(60,821)	(47,800)	(10,000)	(10,000)	(47,700)	(47,700)										
019120-0005	OTHER RECOVERED COSTS	(2,592)	(1,307)	(1,316)	(600)	(600)	(600)	(600)	(600)										
019120-0006	ANIMAL CONTROL RESTITUTION P	(243,107)	(205,764)	(135,173)	(48,400)	(35,034)	(58,400)	(48,300)	(48,300)										
	TOTAL DEPARTMENT	(7,007)	(8,588)	(8,429)	(8,000)	(9,773)	(9,773)	(9,000)	(9,000)										
019330-0001	REIMB.-J & D COURT COST	(7,007)	(8,588)	(8,429)	(8,000)	(9,773)	(9,773)	(9,000)	(9,000)										
	TOTAL DEPARTMENT	(7,007)	(8,588)	(8,429)	(8,000)	(9,773)	(9,773)	(9,000)	(9,000)										
019340-0001	SALARIES & WAGES-CLK OF CIRC																		
	RECOVERED COSTS	(250,114)	(214,352)	(143,602)	(56,400)	(44,807)	(68,173)	(57,300)	(57,300)										
20000	REVENUE FROM THE COMMONWEALTH																		
22000	REVENUE FROM THE COMMONWEALTH																		
022010-0003	MOTOR VEHICLE CARRIER TAXES	(77,968)	(76,861)	(68,025)	(78,100)	(61,386)	(61,386)	(70,858)	(70,858)										
022010-0005	MOBILE HOME TITLING TAXES	(123,181)	(189,237)	(192,078)	(159,400)	(106,010)	(159,400)	(168,165)	(168,165)										
022010-0006	TIMBER SALES-STATE	(1,258)	(1,598)	(468)	(1,800)	(908)	(1,800)	(1,100)	(1,100)										
022010-0008	MOTOR VEHICLE LEASING TAXES	(71,427)	(99,406)	(100,537)	(86,200)	(67,798)	(85,000)	(90,500)	(90,500)										
022010-0011	PERSONAL PROPERTY REIMB.	(4,295,993)	(4,295,993)	(4,295,993)	(4,296,000)	(4,081,193)	(4,296,000)	(4,296,000)	(4,296,000)										
022010-0012	STATE COMMUNICATIONS TAXES	(1,893,273)	(1,787,587)	(1,744,770)	(1,740,190)	(1,097,141)	(1,700,000)	(1,700,000)	(1,700,000)										
022010-0013	MOPED SALES TAX	(44,406)	(40,037)	(35,979)	(34,900)	(26,749)	(40,000)	(40,000)	(40,000)										
022010-0014	GAMING REVENUES	(73,296)	(12,960)																
022010-0015	PEER TO PEER VEHICLE SHARING	(120)	(689)	(1,198)	(1,100)	(1,339)	(2,000)	(2,000)	(2,000)										
	TOTAL DEPARTMENT	(6,580,926)	(6,504,088)	(6,429,048)	(6,397,690)	(5,442,524)	(6,355,586)	(6,368,623)	(6,368,623)										
	REVENUE FROM THE COMMONWEALTH	(6,580,926)	(6,504,088)	(6,429,048)	(6,397,690)	(5,442,524)	(6,355,586)	(6,368,623)	(6,368,623)										
23000	REVENUE FROM THE COMMONWEALTH																		
023000-0001	CLERK OF CIRCUIT COURT EXPEN	(433,839)	(469,226)	(512,106)	(506,911)	(362,640)	(540,946)	(564,435)	(564,435)										
023000-0002	CIR. CT. STENOGRAPHER REIMBU	(90,075)	(89,325)	(88,125)	(83,500)	(60,225)	(87,500)	(87,500)	(87,500)										
	TOTAL DEPARTMENT	(523,914)	(558,551)	(600,231)	(590,411)	(422,865)	(628,696)	(652,185)	(652,185)										
023010-0001	COMMONWEALTH ATTORNEY EXPENS	(619,035)	(782,342)	(824,927)	(857,235)	(603,965)	(886,837)	(944,386)	(944,386)										
023010-0002	VICTIM-WITNESS GRANT	(27,673)	(32,801)	(32,932)	(33,208)	(13,699)	(33,208)	(33,208)	(33,208)										
	TOTAL DEPARTMENT	(646,708)	(814,943)	(857,859)	(890,443)	(617,664)	(920,045)	(977,594)	(977,594)										
023020-0001	SHERIFFS DEPT. EXPENSES	(2,951,875)	(3,228,460)	(3,353,651)	(3,406,217)	(2,048,774)	(3,672,074)	(3,672,074)	(3,672,074)										
	TOTAL DEPARTMENT	(2,951,875)	(3,228,460)	(3,353,651)	(3,406,217)	(2,048,774)	(3,672,074)	(3,672,074)	(3,672,074)										
023030-0001	COMM. OF REVENUE EXPENSES	(223,363)	(237,253)	(259,959)	(265,624)	(189,634)	(273,860)	(302,906)	(302,906)										
	TOTAL DEPARTMENT	(223,363)	(237,253)	(259,959)	(265,624)	(189,634)	(273,860)	(302,906)	(302,906)										
023040-0001	TREASURERS EXPENSES	(172,004)	(181,057)	(189,976)	(197,353)	(126,726)	(186,057)	(219,855)	(219,855)										
	TOTAL DEPARTMENT	(172,004)	(181,057)	(189,976)	(197,353)	(126,726)	(186,057)	(219,855)	(219,855)										
023060-0001	REGISTRAR/ELECTORAL BD. EXPE	(54,516)	(89,556)	(93,030)	(101,691)	(108,047)	(108,047)	(108,047)	(108,047)										
	TOTAL DEPARTMENT	(54,516)	(89,556)	(93,030)	(101,691)	(108,047)	(108,047)	(108,047)	(108,047)										
	REVENUE FROM THE COMMONWEALTH	(4,572,380)	(5,109,820)	(5,354,706)	(5,451,739)	(3,405,663)	(5,788,779)	(5,932,661)	(5,932,661)										

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										- B U D G E T -			REVENUE			ACCOUNTING PERIOD 2024/02			PAGE 1		
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected PROJECTED ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET											
24000	REVENUE FROM THE COMMONWEAL																				
024020-0001	ECC STAFF RECOGNITION GRANT																				
024040-0002	WIRELESS E-911 PSAP FUNDING	(261,062)	(310,045)	(280,582)	(273,483)	(209,413)	(312,000)	(284,000)	(284,000)	(284,000)											
024040-0004	EMS GRANT-MOTOR VEHICLE FEES	(87,590)																			
024040-0007	LITTER CONTROL GRANTS	(16,246)																			
024040-0009	LIBRARY AID	(185,987)	(22,993)	(20,550)	(20,000)	(36,049)	(36,049)	(19,929)	(19,929)	(19,929)											
024040-0010	PERFORMING ARTS-GRANT	(4,500)	(185,254)	(210,227)	(211,050)	(182,697)	(247,664)	(241,770)	(241,770)	(241,770)											
024040-0012	SPAYNEUTER REIMB & DMV PLAT	(2,664)	(2,801)	(2,568)	(2,000)	(2,652)	(2,225)	(4,500)	(4,500)	(4,500)											
024040-0014	TECHNOLOGY TRUST FUND	(42,580)	(49,032)	(49,496)	(40,000)	(20,000)	(40,000)	(2,000)	(2,000)	(2,000)											
024040-0015	GRANT-RESTORATION OF RECORDS	(10,153)	(12,598)	(48,682)	(47,687)	(47,687)	(47,687)	(40,000)	(40,000)	(40,000)											
024040-0017	FOREST SUSTAINABILITY FUND				(24,164)			(52,068)	(52,068)	(52,068)											
024040-0018	SRO SALARY GRANT			(96,700)	(797,171)	(98,815)	(197,630)	(444,510)	(444,510)	(444,510)											
024040-0019	VA STATE POLICE-HEAT GRANT					(5,100)	(5,100)														
	TOTAL DEPARTMENT	(610,772)	(586,923)	(713,305)	(1,420,055)	(606,913)	(892,855)	(1,088,777)	(1,088,777)	(1,088,777)											
024050-0005	SPF-SIG GRANT (VC5B)																				
024050-0006	DEPT BEH HLTH & DEV VCSB-TDO	(79,873)	(71,529)	(30,458)		(21,557)	(43,114)														
	TOTAL DEPARTMENT	(79,873)	(71,529)	(30,458)		(21,557)	(43,114)														
	REVENUE FROM THE COMMONWEAL	(690,645)	(658,552)	(743,763)	(1,420,055)	(628,470)	(935,969)	(1,088,777)	(1,088,777)	(1,088,777)											
30000	REVENUE FROM THE FEDERAL G																				
32000	REVENUE FROM THE FEDERAL G																				
032010-0001	CPBG-FIELDS OF GOLD AGRITOUR																				
33000	REVENUE FROM THE FEDERAL G																				
033010-0001	GROUND TRANSPORTATION GRANT	(32,843)	(27,513)	(26,468)	(37,000)	(9,902)	(28,900)	(28,900)	(28,900)	(28,900)											
033010-0003	JUSTICE ASSISTANCE GRANTS (J	(31,485)	(5,569)	(5,569)																	
033010-0006	PAYMENT IN LIEU OF TAXES	(584,143)	(598,406)	(641,169)	(580,578)	(580,578)	(580,578)	(599,927)	(599,927)	(599,927)											
033010-0008	VICTIM-WITNESS GRANT	(83,020)	(76,068)	(76,841)	(69,736)	(29,111)	(69,737)	(69,737)	(69,737)	(69,737)											
033010-0009	EMERGENCY MGMT. PERF GRANT ((29,764)	(14,882)		(14,882)	(14,882)	(14,882)	(14,882)											
033010-0011	SANE GRANT	(10,380)	(16,190)	(14,481)	(15,243)	(9,590)	(29,870)	(40,560)	(40,560)	(40,560)											
033010-0012	DOMESTIC VIOLENCE GRANT	(31,020)	(16,676)	(45,364)	(31,020)		(31,020)	(31,020)	(31,020)	(31,020)											
033010-0015	BULLET PROOF VEST GRANT			(8,012)																	
033010-0016	FIREFIGHTERS GRANT PROGRAM ((80,912)	(4,159)																		
033010-0017	TECH RESCUE	(2,028)																			
033010-0018	ACSO CEFV COVID GRANT CFDA 1	(49,883)	(26,714)	(629)																	
033010-0026	OPIOID & SUBSTANCE ABUSE GRAN	(66,962)	(144,632)	(122,141)	(30,000)	(68,570)	(137,139)	(343,384)	(343,384)	(343,384)											
	TOTAL DEPARTMENT	(943,743)	(941,843)	(970,438)	(778,459)	(117,173)	(906,355)	(1,128,410)	(1,128,410)	(1,128,410)											
	REVENUE FROM THE FEDERAL	(943,743)	(941,843)	(970,438)	(778,459)	(117,173)	(906,355)	(1,128,410)	(1,128,410)	(1,128,410)											
41000	NON-REVENUE RECEIPTS																				
41050	TRANSFERS FROM OTHER FUNDS																				
041050-0015	TRANSFER FROM REVENUE RECOVER	(1,104,963)	(1,403,563)	(1,445,200)	(1,280,012)	(1,229,067)	(1,634,084)	(1,510,776)	(1,510,776)	(1,510,776)											
041050-0020	TRANSFER FROM CARES FUND	(4,839,852)	(932,167)																		
041050-0070	TRANSFER FROM CO. CAP. IMPR	(5,944,815)	(2,335,730)	(63,681)	(111,423)	(84,456)	(102,215)	(72,145)	(72,145)	(72,145)											
	TOTAL DEPARTMENT	(11,737,205)	(116,335,384)	(1,508,881)	(1,391,435)	(1,313,523)	(1,736,299)	(1,582,921)	(1,582,921)	(1,582,921)											
	NON-REVENUE RECEIPTS	(5,944,815)	(2,335,730)	(1,508,881)	(1,391,435)	(1,313,523)	(1,736,299)	(1,582,921)	(1,582,921)	(1,582,921)											
	-TOTAL FOR FUND	(11,737,205)	(116,335,384)	(127,644,360)	(118,980,727)	(87,108,437)	(127,730,296)	(124,216,193)	(126,292,850)	(126,292,850)											
51000	LOAN REPAYMENT & STATE FUN																				
051000-0001	FIREMAN'S INSURANCE FUND	(277,545)	(294,767)	(307,267)	(322,630)		(344,821)	(362,062)	(362,062)	(362,062)											
051000-0002	REPAYMENT OF LOANS	(129,500)	(162,183)	(139,339)	(105,636)		(125,636)	(120,000)	(120,000)	(120,000)											
	TOTAL DEPARTMENT	(407,045)	(456,950)	(446,606)	(428,266)		(470,457)	(482,062)	(482,062)	(482,062)											

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										- B U D G E T -			R E V E N U E			A C C O U N T I N G P E R I O D 2024/02			P A G E 1		
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET											
	LOAN REPAYMENT & STATE FU	(407,045)	(456,950)	(446,606)	(428,266)		(470,457)	(482,062)	(482,062)												
	-TOTAL FOR FUND	(407,045)	(456,950)	(446,606)	(428,266)		(470,457)	(482,062)	(482,062)												
	ASSET FORFEITURE FUND																				
15000	REV. FROM USE OF MONEY & PROP																				
15010	REV. FROM USE OF MONEY & PROP																				
015010-0001	INTEREST ON BANK DEPOSITS	(2,352)	(2,180)	(16,010)	(1,500)		(15,000)	(1,500)	(1,500)												
	TOTAL DEPARTMENT	(2,352)	(2,180)	(16,010)	(1,500)		(15,000)	(1,500)	(1,500)												
	REV. FROM USE OF MONEY & PR	(2,352)	(2,180)	(16,010)	(1,500)		(15,000)	(1,500)	(1,500)												
41000	NON-REVENUE RECEIPTS																				
041000-0001	SEIZED FUNDS-LOCAL	(1,339)	(16,275)	(22,369)	(800)	(1,159)	(800)	(800)	(800)												
041000-0002	SEIZED FUNDS-STATE	(66,606)	(71,195)	(60,330)	(10,000)	(22,542)	(20,000)	(10,000)	(10,000)												
041000-0003	SEIZED FUNDS-FEDERAL	(14,130)																			
	TOTAL DEPARTMENT	(87,945)	(101,800)	(82,699)	(10,800)	(23,701)	(20,800)	(10,800)	(10,800)												
	NON-REVENUE RECEIPTS	(87,945)	(101,800)	(82,699)	(10,800)	(23,701)	(20,800)	(10,800)	(10,800)												
	-TOTAL FOR FUND	(90,297)	(103,780)	(98,709)	(12,300)	(23,701)	(35,800)	(12,300)	(12,300)												
	ECONOMIC DEVELOPMENT FUND																				
14000	REVENUES																				
014000-0002	GRANTS - COUNTY	(167,020)	(455,215)	(828,142)	(800,000)		(475,000)														
	TOTAL DEPARTMENT	(167,020)	(455,215)	(828,142)	(800,000)		(475,000)														
	REVENUES	(167,020)	(455,215)	(828,142)	(800,000)		(475,000)														
015010-0001	INTEREST ON INVESTMENTS																				
015010-0002	INTEREST ON LOANS																				
019120-0005	RECOVERED COSTS																				
41000	NON-REVENUE RECEIPTS - COU																				
041000-0002	LOCAL FUNDS - COUNTY JV FROM	(1,815)	(1,892)	(1,877)	(2,450)		(2,450)	(2,450)	(2,450)												
	TOTAL DEPARTMENT	(1,815)	(1,892)	(1,877)	(2,450)		(2,450)	(2,450)	(2,450)												
	NON-REVENUE RECEIPTS - CO	(1,815)	(1,892)	(1,877)	(2,450)		(2,450)	(2,450)	(2,450)												
	-TOTAL FOR FUND	(168,835)	(457,107)	(830,019)	(802,450)		(477,450)	(2,450)	(2,450)												
	REVENUE RECOVERY FUND																				
15000	REV. FROM USE OF MONEY & PROP																				
015010-0001	INTEREST ON BANK DEPOSITS	(3,051)	(3,587)	(24,742)	(3,600)	(25,787)	(40,700)	(24,700)	(24,700)												
	TOTAL DEPARTMENT	(3,051)	(3,587)	(24,742)	(3,600)	(25,787)	(40,700)	(24,700)	(24,700)												
	REV. FROM USE OF MONEY & PR	(3,051)	(3,587)	(24,742)	(3,600)	(25,787)	(40,700)	(24,700)	(24,700)												
18000	MISCELLANEOUS REVENUE																				
018990-0001	REVENUE RECOVERY RECEIPTS	(1,838,394)	(1,984,254)	(2,145,792)	(1,915,000)	(1,636,091)	(2,300,000)	(2,145,000)	(2,145,000)												
	TOTAL DEPARTMENT	(1,838,394)	(1,984,254)	(2,145,792)	(1,915,000)	(1,636,091)	(2,300,000)	(2,145,000)	(2,145,000)												
	MISCELLANEOUS REVENUE	(1,838,394)	(1,984,254)	(2,145,792)	(1,915,000)	(1,636,091)	(2,300,000)	(2,145,000)	(2,145,000)												
41000	NON-REVENUE RECEIPTS																				
41050	TRANSFERS FROM OTHER FUNDS																				
041050-0011	TRANSFER FROM GENERAL FUND	(160,000)	(160,000)	(160,000)	(160,000)	(48,031)	(160,000)	(160,000)	(160,000)												

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA - B U D G E T - R E V E N U E A C C O U N T I N G P E R I O D 2024/02 P A G E 1														
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET				
	TOTAL DEPARTMENT	(160,000)	(160,000)	(160,000)	(160,000)	(48,031)	(160,000)	(160,000)	(160,000)	(160,000)				
	NON-REVENUE RECEIPTS	(160,000)	(160,000)	(160,000)	(160,000)	(48,031)	(160,000)	(160,000)	(160,000)	(160,000)				
	-TOTAL FOR FUND	(2,001,445)	(2,147,841)	(2,330,534)	(2,078,600)	(1,709,909)	(2,500,700)	(2,329,700)	(2,329,700)	(2,329,700)				
ARPA FUND														
015010-0001	INTEREST ON BANK DEPOSITS	(22,604)	(41,898)	(417,815)		(186,650)	(320,000)	(80,000)	(80,000)	(80,000)				
	TOTAL DEPARTMENT	(22,604)	(41,898)	(417,815)		(186,650)	(320,000)	(80,000)	(80,000)	(80,000)				
	INTEREST ON BANK DEPOSITS	(22,604)	(41,898)	(417,815)		(186,650)	(320,000)	(80,000)	(80,000)	(80,000)				
33000	REVENUE FROM THE FEDERAL G CARES ACT	(6,592,144)												
033010-0002	DEPT OF ELECTIONS-CARES FUND	(63,669)												
033010-0003	FAST TRACK BROADBAND GRANT-C	(900,441)												
033010-0004	UTILITY RELIEF	(42,879)	(74,634)											
033010-0005	AFG COVID GRANT-FEMA	(62,769)												
033010-0006	AMERICAN RESCUE PLAN ACT (AR LIBRARY OF VA-ARPA FUNDS	(7,338,128)	(23,358)	(7,338,128)										
033010-0008	VTC ARPA FUNDS (CFDA 21.027)		(75,000)		(35,927)		(57,608)							
033010-0009	LATOF REVENUE SHARING COUNTY			(162,812)		(162,812)	(162,812)							
033010-0010	DCJS LE ARPA GRANT-ACSO EQUI	(14,999,830)	(172,992)	(7,500,940)	(35,927)	(379,263)	(487,420)							
	TOTAL DEPARTMENT	(14,999,830)	(172,992)	(7,500,940)	(35,927)	(379,263)	(487,420)							
	REVENUE FROM THE FEDERAL	(14,999,830)	(172,992)	(7,500,940)	(35,927)	(379,263)	(487,420)							
	-TOTAL FOR FUND	(15,022,434)	(214,890)	(7,918,765)	(35,927)	(565,903)	(807,420)	(80,000)	(80,000)	(80,000)				
VIRGINIA PUBLIC ASSISTANCE														
24000	FROM STATE FUNDS													
024010-0002	PUBLIC ASSISTANCE	(2,325,725)	(2,827,761)	(2,887,517)	(3,197,964)	(1,528,940)	(3,197,964)	(3,208,219)	(3,208,219)	(3,208,219)				
024010-0007	ADMINISTRATIVE REIMBURSEMENT	(8,673,647)	(9,159,075)	(9,274,163)	(10,849,245)	(6,032,923)	(10,849,245)	(11,292,628)	(11,292,628)	(11,292,628)				
	TOTAL DEPARTMENT	(10,999,372)	(11,786,836)	(12,161,680)	(14,047,209)	(7,561,863)	(14,047,209)	(14,500,847)	(14,500,847)	(14,500,847)				
	FROM STATE FUNDS	(10,999,372)	(11,786,836)	(12,161,680)	(14,047,209)	(7,561,863)	(14,047,209)	(14,500,847)	(14,500,847)	(14,500,847)				
30000	REVENUE FROM THE FEDERAL G													
33000	REVENUE FROM THE FEDERAL G													
41000	NON-REVENUE RECEIPTS													
41050	TRANSFERS FROM OTHER FUNDS													
041050-0011	TRANSFERS FROM GENERAL FUND	(1,736,885)	(1,142,056)	(964,821)	(1,276,340)	(1,377,444)	(1,551,999)	(1,626,152)	(1,626,152)	(1,626,152)				
041050-0070	TRANSFERS FROM CAPITAL IMPR.	(1,736,885)	(1,142,056)	(964,821)	(1,551,999)	(1,377,444)	(1,551,999)	(1,626,152)	(1,626,152)	(1,626,152)				
	TOTAL DEPARTMENT	(1,736,885)	(1,142,056)	(964,821)	(1,551,999)	(1,377,444)	(1,551,999)	(1,626,152)	(1,626,152)	(1,626,152)				
	NON-REVENUE RECEIPTS	(1,736,885)	(1,142,056)	(964,821)	(1,551,999)	(1,377,444)	(1,551,999)	(1,626,152)	(1,626,152)	(1,626,152)				
	-TOTAL FOR FUND	(12,736,257)	(12,928,892)	(13,126,501)	(15,599,208)	(8,939,307)	(15,599,208)	(16,126,999)	(16,126,999)	(16,126,999)				
COMPREHENSIVE SERVICES ACT														
24000	FROM STATE FUNDS													
024010-0009	COMPREHENSIVE SERVICES ACT	(3,238,837)	(2,986,460)	(3,780,531)	(3,540,000)	(2,139,564)	(3,629,500)	(3,664,000)	(3,664,000)	(3,664,000)				
	TOTAL DEPARTMENT	(3,238,837)	(2,986,460)	(3,780,531)	(3,540,000)	(2,139,564)	(3,629,500)	(3,664,000)	(3,664,000)	(3,664,000)				
	FROM STATE FUNDS	(3,238,837)	(2,986,460)	(3,780,531)	(3,540,000)	(2,139,564)	(3,629,500)	(3,664,000)	(3,664,000)	(3,664,000)				
	TRANSFERS FROM OTHER FUNDS													
41000	TRANSFERS FROM OTHER FUNDS													

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA - B U D G E T - REVENUE ACCOUNTING PERIOD 2024/02 PAGE 1												
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	PROJECTED ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET		
041050-0011	TRANSFERS FROM GENERAL FUND	(1,641,544)	(1,505,820)	(2,100,317)	(1,550,000)	(1,928,813)	(2,051,500)	(2,136,000)	(1,602,402)			
041050-0070	TRANSFERS FROM CAPITAL IMPRO TOTAL DEPARTMENT	(1,641,544)	(1,505,820)	(2,100,317)	(410,000)	(1,928,813)	(2,051,500)	(2,136,000)	(533,598)	(2,136,000)		
	TRANSFERS FROM OTHER FUND	(1,641,544)	(1,505,820)	(2,100,317)	(1,960,000)	(1,928,813)	(2,051,500)	(2,136,000)	(2,136,000)			
	-TOTAL FOR FUND	(4,880,381)	(4,492,280)	(5,880,848)	(5,500,000)	(4,068,377)	(5,681,000)	(5,800,000)	(5,800,000)			
DEBT FUND												
16000	SEWER CHARGES											
16190	LOCAL RECEIPTS											
016190-0001	GREENVILLE SEWER CHARGES-ACS TOTAL DEPARTMENT	(33,919)	(69,738)	(16,119)	(37,489)	(26,671)	(26,671)	(36,611)	(36,611)			
	SEWER CHARGES	(33,919)	(69,738)	(16,119)	(37,489)	(26,671)	(26,671)	(36,611)	(36,611)			
41000	NON-REVENUE RECEIPTS											
41040	OTHER FINANCING SOURCES											
041040-0006	QSCB REIMBURSEMENT OF INTERE TRANSFERS FROM OTHER FUNDS	(7,270,996)	(7,086,281)	(4,128,319)	(7,317,963)	(8,950,648)	(7,330,981)	(11,427,491)	(7,321,040)			
041050-0011	TRANSFERS FROM GENERAL FUND	(636,866)	(662,347)	(2,913,596)	(414,933)	(414,933)	(414,933)	(4,766,843)	(4,766,843)			
041050-0044	TRANSFERS FROM SCHOOL CAPITA TRANSFERS FROM CO. CAP. IMPR	(7,907,862)	(7,748,628)	(7,700,104)	(10,672,665)	(9,959,406)	(10,533,878)	(16,194,334)	(12,087,883)			
041050-0070	TOTAL DEPARTMENT	(7,907,862)	(7,748,628)	(7,700,104)	(10,672,665)	(9,959,406)	(10,533,878)	(16,194,334)	(12,087,883)			
	NON-REVENUE RECEIPTS	(7,907,862)	(7,748,628)	(7,700,104)	(10,672,665)	(9,959,406)	(10,533,878)	(16,194,334)	(12,087,883)			
	-TOTAL FOR FUND	(7,941,781)	(7,818,366)	(7,716,223)	(10,710,154)	(9,986,077)	(10,560,549)	(16,230,945)	(12,124,494)			
COUNTY CAPITAL IMPROVEMENT												
12000	LOCAL TAXES											
12110	LOCAL TAXES											
012110-0001	MEALS TAX-CRAIGSVILLE											
15000	REV. FROM USE OF MONEY & INTEREST INCOME-SNAP ACCOUNT	(9,918)	(6,612)	(3,306)	(3,306)							
015010-0001	INTEREST INCOME-SNAP ACCOUNT	(9,918)	(6,612)	(3,306)	(3,306)							
015010-0002	INTEREST INCOME-CRESCENT LOA TOTAL DEPARTMENT	(21,280)	(11,789)	(6,990)	(5,000)	(2,790)	(5,000)	(5,000)	(5,000)			
015020-0007	SALE OF SALVAGE & SURPLUS TOTAL DEPARTMENT	(21,280)	(11,789)	(6,990)	(5,000)	(2,790)	(5,000)	(5,000)	(5,000)			
	REV. FROM USE OF MONEY & MISCELLANEOUS	(31,198)	(18,401)	(10,296)	(5,000)	(2,790)	(5,000)	(5,000)	(5,000)			
018030-0003	EXPENDITURE REFUNDS TOTAL DEPARTMENT	(6)	(6)	(351)		(11,244)	(20,000)					
018990-0003	MISC-INFRASTRUCTURE ACCT REC INSURANCE PROCEEDS	(1,351)	(2,317)	(2,913)	(30,000)	(104,591)	(115,000)	(30,000)	(30,000)			
018990-0009	INSURANCE PROCEEDS TOTAL DEPARTMENT	(21,952)	(2,317)	(40,134)	(30,000)	(104,591)	(115,000)	(30,000)	(30,000)			
	MISCELLANEOUS TOTAL DEPARTMENT	(21,952)	(2,323)	(40,485)	(30,000)	(115,835)	(135,000)	(30,000)	(30,000)			
19000	RECOVERED COSTS											
019020-0001	RECOVERED COSTS	(69,400)	(360,000)	(144,854)	(40,000)	(112,834)	(112,834)	(8,000)	(8,000)			
019020-0004	LOCAL CONTRIBUTIONS-FIRING R TOTAL DEPARTMENT	(72,962)	(374,590)	(184,904)	(40,000)	(118,309)	(158,309)	(8,000)	(8,000)			

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA - B U D G E T -										REVENUE			ACCOUNTING PERIOD 2024/02			PAGE 1		
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET								
019120-0004	LIBRARY E-RATE REIMBURSEMENT	(8,200)	(17,000)		(17,000)	(5,640)	(5,640)	(17,000)	(17,000)									
	TOTAL DEPARTMENT	(8,200)	(17,000)		(17,000)	(5,640)	(5,640)	(17,000)	(17,000)									
	RECOVERED COSTS	(81,162)	(391,890)	(184,904)	(57,000)	(123,949)	(163,949)	(25,000)	(25,000)									
24000	FROM THE COMMONWEALTH																	
24030	FROM THE COMMONWEALTH																	
024030-0003	COMMONWEALTH OF VA-VDOT	(73,157)	(116,491)	(45,285)	(1,185,506)		(2,094,258)											
024030-0004	COMMONWEALTH OF VA-GOF/GOV O		(1,100,000)															
024030-0005	COMM OF VA-ECON DEVELOPMENT	(850,000)					(50,000)											
024030-0009	BLDG COLLABORATIVE COMM GRAN	(923,157)	(1,216,491)	(45,285)	(1,185,506)		(2,144,258)											
	TOTAL DEPARTMENT	(923,157)	(1,216,491)	(45,285)	(1,185,506)		(2,144,258)											
024040-0001	PSAP E911 WIRELESS GRANT																	
024040-0005	HAZARDOUS MATERIALS GRANT	(10,000)	(10,000)	(10,000)	(10,000)	(43,509)	(43,509)	(10,000)	(10,000)									
024040-0007	BURN BUILDING GRANT	(50,001)																
024040-0009	WATERSHED/FLOOD PROTECTION-D	(902,164)																
024040-0010	BROADBAND GRANT-DHCD	(383,016)	(383,016)	(407,927)	(700,000)	(25,927)	(172,383)											
024040-0011	DUPONT SETTLEMENT GRANT	(15,769)	(335,176)	(2,035)	(700,000)	(2,338)												
024040-0012	NG911 GRANT	(41,349)	(41,349)															
024040-0013	DEQ-SLAF GRANT	(977,934)	(402,739)	(419,962)	(1,636,325)	(71,774)	(215,892)	(10,000)	(10,000)									
	TOTAL DEPARTMENT	(977,934)	(1,172,280)	(419,962)	(1,636,325)	(71,774)	(215,892)	(10,000)	(10,000)									
	FROM THE COMMONWEALTH	(1,901,091)	(2,388,771)	(465,247)	(2,821,831)	(71,774)	(2,360,150)	(10,000)	(10,000)									
30000	FROM FEDERAL FUNDS																	
33000	FROM FEDERAL																	
033010-0010	SHSP-ECC	(100,750)																
033010-0011	EMPG-EOC	(17,967)																
033010-0014	IRF PLANNING GRANT (ARPA)			(31,600)														
033010-0015	DUPONT SETTLEMENT GRANT	(118,717)		(31,600)		(182,566)	(1,988,238)											
	TOTAL DEPARTMENT	(118,717)		(31,600)		(182,566)	(1,988,238)											
033070-0002	WATERSHED/FLOOD PROTECTION-D	(1,105,578)																
	TOTAL DEPARTMENT	(1,105,578)																
	FROM FEDERAL	(1,224,295)		(31,600)		(182,566)	(1,988,238)											
41000	NON-REVENUE RECEIPTS																	
041020-0001	SALE OF LAND		(3,039,500)	(900,000)														
041020-0098	SALE OF ASSET-MRRJ CAPACITY	(846,186)	(846,186)	(846,186)	(846,186)	(846,186)	(846,186)	(846,186)	(846,186)									
	TOTAL DEPARTMENT	(846,186)	(3,885,686)	(1,746,186)	(846,186)	(846,186)	(846,186)	(846,186)	(846,186)									
41050	TRANSFERS FROM OTHER FUNDS																	
041050-0011	TRANSFERS FROM GENERAL FUND	(16,124,132)	(11,287,013)	(18,604,657)	(4,379,309)	(4,379,309)	(13,324,424)	(4,379,309)	(4,379,309)									
	TOTAL DEPARTMENT	(16,124,132)	(11,287,013)	(18,604,657)	(4,379,309)	(4,379,309)	(13,324,424)	(4,379,309)	(4,379,309)									
	NON-REVENUE RECEIPTS	(16,970,318)	(15,172,899)	(20,350,843)	(5,225,495)	(5,225,495)	(14,170,610)	(5,225,495)	(5,225,495)									
	-TOTAL FOR FUND	(20,230,016)	(17,973,784)	(21,083,375)	(8,139,326)	(5,722,409)	(18,822,947)	(5,295,495)	(5,295,495)									



Expenditure Summary

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA			- B U D G E T -				E X P E N S E		ACCOUNTING PERIOD 2024/02				PAGE 1		
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET					
GENERAL OPERATING FUND															
10000	GENERAL GOVERNMENT ADMI														
11010	BOARD OF SUPERVISORS														
011010-1600	COMPENSATION OF MEMBERS	75,744	75,744	74,878	75,744	50,496	75,744	75,744	75,744	75,744					
011010-2100	EMPLOYERS SHARE-FICA	5,061	5,210	5,139	5,794	3,488	5,498	5,794	5,794	5,794					
011010-2300	EMPLOYERS SHARE-HOSPITALIZAT	16,618	17,328	17,282	16,416	10,944	16,416	16,416	16,416	16,416					
011010-3120	CONTRACTUAL-STATE ASSEMBLY	26,495	27,345	28,260	29,500	21,256	29,700	31,000	31,000	31,000					
011010-3125	CENSUS, SURVEYS, REPORTS	17,867	10,504	28,514	39,310	8,844	39,310	39,310	21,310	21,310					
011010-5203	TELEPHONE SERVICES	2,308	2,721	2,881	2,880	2,880	2,880	2,880	2,880	2,880					
011010-5501	TRAVEL EXPENSES	4,528	8,376	6,758	10,700	9,267	11,715	13,215	12,000	12,000					
011010-6001	OFFICE SUPPLIES	185													
011010-6001	EQUIPMENT	360	1,300												
011010-6001	TOTAL DEPARTMENT	149,164	148,528	163,712	180,344	106,195	181,263	184,359	165,144	165,144					
	BOARD OF SUPERVISORS	149,164	148,528	163,712	180,344	106,195	181,263	184,359	165,144	165,144					
12000	GENERAL GOVT ADMIN														
12010	COUNTY ADMINISTRATOR														
012010-1100	SALARIES & WAGES	607,627	644,353	668,498	692,211	449,981	686,188	754,799	754,799	754,799					
012010-1300	SALARIES & WAGESPART-TIME	6,864	9,197	13,615	10,000	3,515	10,000	7,500	7,500	7,500					
012010-2100	EMPLOYERS SHARE-FICA	42,912	46,061	47,288	53,719	30,298	49,042	58,316	58,316	58,316					
012010-2210	EMPLOYERS SHARE-RETIREMENT	61,528	64,913	67,806	69,219	46,023	72,046	83,557	83,557	83,557					
012010-2300	EMPLOYERS SHARE-HOSPITALIZAT	58,382	60,552	57,698	49,248	37,888	53,040	57,456	57,456	57,456					
012010-2400	EMPLOYERS SHARE-GROUP LIFE I	7,713	8,137	8,745	8,927	5,936	9,012	9,748	9,748	9,748					
012010-2500	EMPLOYERS SHARE-VRS HYBRID S	369	382	403	409	410	621	839	839	839					
012010-2700	WORKERS COMPENSATION INS.	414	435	414	455	415	415	457	457	457					
012010-3121	AUDITING-CONTRACTUAL	59,100	62,740	68,215	69,480	63,480	69,480	70,770	70,770	70,770					
012010-3124	COST ALLOCATION PLAN	4,000	4,000	4,000	4,000	4,500	4,000	4,000	4,000	4,000					
012010-3600	ADVERTISING	4,905	8,199	4,710	7,000	6,213	7,000	7,000	7,000	7,000					
012010-3700	MARKETING & COMMUNICATIONS	12,230	87,260	87,827	108,000	88,112	110,000	103,000	103,000	103,000					
012010-5201	POSTAL SERVICES	541	2,257	647	700	54	700	700	700	700					
012010-5203	TELEPHONE SERVICES	4,915	4,952	4,936	5,040	3,453	5,040	5,040	5,040	5,040					
012010-5305	MOTOR VEHICLE INSURANCE	1,104	1,093	1,112	1,200	1,690	1,200	1,200	1,200	1,200					
012010-5501	LIABILITY INS.-PUBLIC OFFICI	3,667	3,667	3,667	3,700	5,497	3,700	3,700	3,700	3,700					
012010-5501	TRAVEL EXPENSES	2,555	6,047	8,647	8,500	8,500	8,500	8,500	8,500	8,500					
012010-5801	DUES & SUBSCRIPTIONS	22,948	22,374	23,193	23,500	23,057	23,800	23,800	23,800	23,800					
012010-6001	OFFICE SUPPLIES	8,289	8,166	11,006	8,600	4,051	8,600	7,000	7,000	7,000					
012010-6008	MOTOR VEHICLE FUEL	69	887	2,020	2,000	1,229	2,300	2,300	2,300	2,300					
012010-6009	MOTOR VEHICLE MAINT. & SUPPL	450	197	739	1,000	346	1,000	1,000	1,000	1,000					
012010-6002	FURNITURE & FIXTURES	527	1,853	5,150	1,000	993	1,000	3,000	3,000	3,000					
	TOTAL DEPARTMENT	911,109	1,047,722	1,090,336	1,126,908	777,141	1,126,684	1,214,082	1,214,082	1,214,082					
12030	HUMAN RESOURCES														
012030-1100	SALARIES & WAGES	207,429	215,833	227,956	252,717	136,043	237,646	264,647	264,647	264,647					
012030-1300	SALARIES & WAGESPART-TIME	14,533	15,119	15,687	19,333	9,880	17,737	20,246	20,246	20,246					
012030-2100	EMPLOYERS SHARE-RETIREMENT	21,373	22,460	23,569	26,257	12,778	24,188	31,856	31,856	31,856					
012030-2300	EMPLOYERS SHARE-HOSPITALIZAT	27,017	27,912	28,063	28,728	12,153	25,833	32,832	32,832	32,832					
012030-2400	GROUP LIFE INSURANCE	2,679	2,815	3,040	3,386	1,648	3,012	3,546	3,546	3,546					
012030-2500	EMPLOYERS SHARE-VRS HYBRID S	192	199	210	318	128	422	667	667	667					

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										- B U D G E T -				E X P E N S E				ACCOUNTING PERIOD 2024/02				PAGE 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET													
012030-2700	WORKERS COMPENSATION INS.	145	151	142	156	140	140	154	154														
012030-3102	WELLNESS PROGRAM		41		3,302																		
012030-3103	COBRA FEES		606	606	2,705	969	1,454	1,680	1,680														
012030-3323	BACKGROUND CHECKS	670	990	960	1,000	495	1,000	1,000	1,000														
012030-3600	ADVERTISING	1,139	385	75	1,000	125	1,000	1,000	1,000														
012030-5201	POSTAGE SERVICES	611	595	756	700	526	700	700	700														
012030-5203	TELEPHONE SERVICES	1,085	1,172	1,053	1,189	456	1,189	1,189	1,189														
012030-5501	TRAVEL EXPENSES	250	407	407	1,000	20	1,000	1,000	1,000														
012030-5504	IN-SERVICE TRAINING & EDUCAT	2,500	14,331	20,446	21,000	6,721	21,000	21,000	21,000														
012030-5506	EMPLOYEE RECOGNITION & AWARD	182	95	159	800	40	800	800	800														
012030-5801	DUES & SUBSCRIPTIONS	259	259	229	299	40	299	299	299														
012030-6001	OFFICE SUPPLIES	4,018	5,165	4,422	3,000	3,069	3,000	3,000	3,000														
012030-8001	EQUIPMENT				1,725		1,725																
012030-8002	FURNITURE & FIXTURES				2,500		2,500																
	TOTAL DEPARTMENT	284,082	307,522	327,780	367,813	188,493	344,645	385,616	385,616														
	12040 COUNTY ATTORNEY																						
012040-1100	SALARIES & WAGES	250,543	295,191	306,739	305,445	201,411	308,844	402,300	322,300														
012040-1300	SALARIES & WAGES-PART-TIME	1,272	1,472	2,054	2,054	1,212	2,000	2,000	2,000														
012040-2100	EMPLOYERS SHARE-RETIREMENT	17,991	21,480	22,054	23,367	14,636	22,947	30,929	24,656														
012040-2210	EMPLOYERS SHARE-RETIREMENT	26,077	30,944	31,813	31,736	20,729	32,906	47,040	36,520														
012040-2300	EMPLOYERS SHARE-HOSPITALIZ	22,277	26,532	30,299	24,624	15,048	23,256	32,832	24,624														
012040-2400	EMPLOYERS SHARE-GROUP LIFE I	3,269	3,879	4,103	4,093	2,673	4,113	5,391	4,319														
012040-2500	EMPLOYERS SHARE-VRS HYBRID S					122	205	671	248														
012040-2700	WORKERS COMPENSATION INS.	208	203	194	213	195	195	215	215														
012040-3120	CONTRACT SERVICES	266,155	52,318	3,889	40,000	70,003	90,000	100,000	80,000														
012040-5201	POSTAGE	164	172	232	350	100	375	375	375														
012040-5203	TELEPHONE SERVICES	1,653	1,766	1,809	2,110	1,188	2,110	3,154	2,350														
012040-5501	TRAVEL EXPENSES/EDUCATION	1,410	2,908	2,332	4,940	2,034	4,940	9,305	5,305														
012040-5801	DUES & SUBSCRIPTIONS	1,552	1,957	1,942	2,543	3,340	3,340	7,695	3,540														
012040-6001	OFFICE SUPPLIES	2,760	2,674	2,735	2,800	2,107	2,800	2,850	2,850														
012040-6004	LAW BOOKS	2,322	2,986	3,395	8,000	2,968	8,000	8,800	8,000														
012040-8001	FURNITURE & FIXTURES	805					8,000	3,000	1,000														
	TOTAL DEPARTMENT	598,458	444,482	414,213	451,018	336,969	514,031	656,557	516,302														
	12090 COMMISSIONER OF THE REVENUE																						
012090-1100	SALARIES & WAGES	663,551	648,214	762,845	782,152	499,523	769,746	780,841	780,841														
012090-1300	SALARIES & WAGES-PART-TIME	3,604	7,650	55,228	59,835	36,172	57,514	59,734	59,734														
012090-2100	EMPLOYERS SHARE-FICA	48,672	47,477	68,032	81,265	51,617	82,527	91,150	91,150														
012090-2210	EMPLOYERS SHARE-RETIREMENT	66,409	84,670	96,984	100,386	55,012	90,692	98,496	98,496														
012090-2300	EMPLOYERS SHARE-HOSPITALIZ	8,325	8,325	10,250	10,481	6,657	10,326	10,463	10,463														
012090-2400	EMPLOYERS SHARE-GROUP LIFE I	510	782	1,268	1,292	829	1,220	1,264	1,264														
012090-2500	EMPLOYERS SHARE-VRS HYBRID S	3,546	3,809	1,916	2,108	2,621	2,621	2,883	2,883														
012090-2700	WORKERS COMPENSATION INS.	659	1,908	695	695	695	695	695	695														
012090-3320	MAINTENANCE SERVICE CONTRACT	11,609	14,528	12,641	15,000		35,000	35,000	35,000														
012090-3501	CONTRACTUAL ASSESSMENTS-NADA	160	153		500		500	500	500														
012090-3600	ADVERTISING	73,580	74,230	79,784	87,132	79,908	87,132	97,560	97,560														
012090-4100	DATA PROCESSING SERVICES	34,884	39,067	44,284	40,000	9,488	44,284	45,100	45,100														
012090-5201	POSTAL SERVICES																						
012090-5203	TELEPHONE SERVICES	3,510	3,522	3,073	3,100	1,843	3,100	3,100	3,100														

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA - B U D G E T - E X P E N S E A C C O U N T I N G P E R I O D 2 0 2 4 / 0 2 P A G E 1										
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET
012090-5305	MOTOR VEHICLE INSURANCE	1,104	1,093	1,112	1,200	1,126	1,126	1,400	1,200	
012090-5501	TRAVEL EXPENSES	2,072	6,484	7,234	7,720	2,147	7,720	7,800	7,800	
012090-5801	DUES & SUBSCRIPTIONS	1,385	2,135	1,835	1,820	590	1,820	1,910	1,910	
012090-6001	OFFICE SUPPLIES	17,779	27,405	24,928	18,000	22,094	24,000	22,000	20,000	
012090-6008	MOTOR VEHICLE FUEL	442	707	1,277	1,500	434	1,500	1,500	1,500	
012090-6009	MOTOR VEHICLE MAINT. & SUPPL	212	20	442	500	22	500	500	500	
012090-8002	FURNITURE & FIXTURES					830				
	TOTAL DEPARTMENT	1,026,683	1,052,728	1,187,976	1,212,796	772,525	1,225,273	1,261,896	1,259,696	
12100	REASSESSMENT									
012100-3329	CONTRACTUAL SERVICES			425,664	573,109	813,085	1,123,280			
012100-3600	ADVERTISING					593	22,000			
012100-5201	POSTAGE					316	1,000			
012100-5203	TELEPHONE SERVICES					1,125	20,000			
012100-6001	OFFICE SUPPLIES			1,485		717				
012100-8001	COMPUTER EQUIPMENT									
012100-8002	FURNITURE & FIXTURES									
	TOTAL DEPARTMENT			428,630	579,109	814,711	1,166,780			
12110	BOARD OF EQUALIZATION									
012110-1600	COMPENSATION OF BOARD MEMBER				3,000		3,000	1,000	1,000	
012110-3600	ADVERTISING				700		700	700	700	
012110-5201	POSTAGE				100		100	100	100	
012110-5203	TELEPHONE				500		500	500	500	
012110-6001	OFFICE SUPPLIES				4,300		4,300	2,300	2,300	
	TOTAL DEPARTMENT				4,300					
12130	TREASURER									
012130-1100	SALARIES & WAGES	378,624	392,945	383,153	419,626	256,165	361,325	436,557	396,217	
012130-1300	SALARIES & WAGES/PART-TIME	130	692	514	360	360	1,000			
012130-2100	EMPLOYERS SHARE-FICA	28,835	30,028	28,765	32,101	18,791	27,088	33,397	30,311	
012130-2210	EMPLOYERS SHARE-RETIREMENT	38,604	40,616	39,810	43,599	23,680	38,790	51,357	46,126	
012130-2300	EMPLOYERS SHARE-HOSPITALIZAT	54,851	57,126	56,868	57,456	27,932	49,248	65,664	57,456	
012130-2400	EMPLOYERS SHARE-GROUP LIFE I	4,839	5,091	5,134	5,623	3,054	4,842	5,850	5,309	
012130-2500	EMPLOYERS SHARE-VRS HYBRID S	328	390	574	581	494	596	805	610	
012130-2700	WORKERS COMPENSATION INS.	260	276	259	285	235	235	259	259	
012130-3110	CONTRACTUAL PROFESSIONAL SER				6,000		12,200			
012130-3600	ADVERTISING	216	144	144	300	65	1,300	1,300	1,300	
012130-4100	DATA PROCESSING SERVICES	14,012	22,510	23,437	24,200	23,168	26,000	26,000	26,000	
012130-5201	POSTAL SERVICES	51,864	54,722	64,207	53,000	52,971	65,000	56,000	56,000	
012130-5203	TELEPHONE SERVICES	2,396	2,397	2,386	2,600	1,566	2,600	3,400	2,400	
012130-5307	MONEY & SECURITIES INSURANCE	2,106	1,068	1,087	1,200	1,186	1,200	1,300	1,200	
012130-5501	TRAVEL EXPENSES	1,386	2,338	1,968	2,500	907	2,500	4,000	3,000	
012130-5801	DUES & SUBSCRIPTIONS	1,375	1,475	1,350	1,600	1,200	1,600	2,000	1,600	
012130-6001	OFFICE SUPPLIES	13,553	12,850	17,392	14,000	12,897	16,000	16,000	16,000	
012130-6018	DOG TAGS	675	533	1,210	1,170	445	1,170	1,170	1,170	
012130-6099	DELINQUENT TAX COLLECTION EX	2,735	2,199	1,968	3,000	1,300	3,000	3,500	3,000	
012130-8002	FURNITURE & FIXTURES	595	256	650	984	984	984	6,700	700	
	TOTAL DEPARTMENT	597,384	627,656	630,876	662,841	433,400	616,678	715,259	648,658	

GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET
12150	FINANCE									
012150-1100	SALARIES & WAGES	280,007	288,595	298,291	346,246	199,303	343,787	385,600	385,600	
012150-2100	EMPLOYERS SHARE-FICA	20,341	21,006	22,108	26,488	14,815	25,943	29,498	29,498	
012150-2210	EMPLOYERS SHARE-RETIREMENT	27,983	29,902	31,064	35,975	20,225	36,633	48,038	48,038	
012150-2300	EMPLOYERS SHARE-HOSPITALIZ	43,707	45,746	40,868	46,786	21,664	42,188	50,890	50,890	
012150-2400	EMPLOYERS SHARE-GROUP LIFE I	3,508	3,748	4,006	4,640	2,608	4,566	5,167	5,167	
012150-2500	EMPLOYERS SHARE-VRS HYBRID S	869	909	983	1,140	608	1,162	1,623	1,623	
012150-2700	WORKERS COMPENSATION INS.	174	184	189	208	227	182	201	201	
012150-4100	DATA PROCESSING SERVICES	6,152	15,069	22,677	25,173	12,027	25,279	26,325	26,325	
012150-5201	POSTAL SERVICES	2,895	2,997	3,352	3,300	2,028	3,500	3,550	3,550	
012150-5203	TELEPHONE SERVICES	984	979	974	1,100	637	1,100	1,100	1,100	
012150-5501	TRAVEL EXPENSES	2,069	2,445	566	5,000	643	5,000	9,900	9,900	
012150-5801	DUES & SUBSCRIPTIONS	865	1,330	1,020	1,200	700	1,200	900	900	
012150-6001	OFFICE SUPPLIES	5,805	7,542	7,215	9,000	5,273	10,141	10,400	9,600	
012150-8002	OFFICE FURNITURE	246	686	361	5,150	670	6,700	650	650	
	TOTAL DEPARTMENT	395,605	421,138	433,674	511,406	280,756	507,381	569,842	569,042	
12200	INFORMATION TECHNOLOGY									
012200-1100	SALARIES & WAGES	393,453	461,226	484,365	491,495	332,795	513,406	579,028	574,409	
012200-1200	SALARIES & WAGES-OVER-TIME	7,950	7,922	10,368	8,000	5,325	8,000	8,000	8,000	
012200-1205	SALARIES & WAGES-ON-CALL	7,922								
012200-1300	SALARIES & WAGES-PART-TIME	33,383	62,367	115,412	114,999	73,244	92,520	63,704	63,704	
012200-2100	EMPLOYERS SHARE-FICA	31,792	39,631	45,423	47,009	30,902	46,511	49,781	49,428	
012200-2210	EMPLOYERS SHARE-RETIREMENT	40,036	47,448	50,126	50,867	34,444	54,824	66,945	66,338	
012200-2300	EMPLOYERS SHARE-HOSPITALIZ	59,913	70,015	70,328	65,664	43,776	66,690	73,872	73,872	
012200-2400	EMPLOYERS SHARE-GROUP LIFE I	5,018	5,949	6,471	6,560	4,447	6,857	7,733	7,671	
012200-2500	EMPLOYERS SHARE-VRS HYBRID S	203	436	493	497	339	549	830	805	
012200-2700	WORKERS COMPENSATION INS.	1,641	1,659	1,304	1,434	1,237	1,237	1,361	1,361	
012200-3320	MAINTENANCE SERVICE CONTRACT	135,752	174,469	248,980	232,683	109,436	240,079	281,586	244,079	
012200-3321	MAINTENANCE SERVICE - GIS	17,799	18,586	18,789	27,259	28,188	27,469	28,156	27,469	
012200-3322	CONTRACT SERVICES	21,461	26,875	33,566	42,668	5,302	45,153	49,344	49,344	
012200-3323	CONTRACT SERVICES-GIS	65			500		500	500	500	
012200-5201	POSTAL SERVICES	11	22		200	7	200	200	200	
012200-5203	TELEPHONE SERVICES	33,793	33,844	34,176	35,169	22,878	35,267	37,031	37,031	
012200-5305	INSURANCE	2,278	7,330	6,985	7,308	7,665	7,665	7,308	7,308	
012200-5501	TRAVEL & TRAINING EXPENSES		4,040	3,342	6,800	5,008	5,111	6,000	6,000	
012200-5502	TRAVEL & TRAINING - GIS				600		600	600	600	
012200-5801	DUES & SUBSCRIPTIONS	490	730	480	1,466	730	1,466	1,466	1,466	
012200-6001	OFFICE SUPPLIES	4,019	2,918	3,196	5,000	1,769	4,500	5,500	5,000	
012200-6002	OFFICE SUPPLIES - GIS	438	2	914	700	42	700	700	700	
012200-6008	MOTOR VEHICLE FUEL	114	367	386	600	83	600	600	600	
012200-6009	MOTOR VEHICLE MAINT & SUPPLI	540	20	310	500	101	500	500	500	
012200-8002	OFFICE FURNITURE	892		-389				350	350	
012200-8003	COMPUTER HARDWARE	11,191	1,216	6,782				7,300		
012200-8004	COMPUTER SOFTWARE	10,986	6,307	25,522				22,821	11,011	
	TOTAL DEPARTMENT	813,218	976,103	1,167,329	1,147,978	707,718	1,160,404	1,301,216	1,237,746	
	GENERAL GOVT ADMIN	4,626,539	4,877,351	5,680,814	6,064,169	4,311,713	6,666,176	6,106,768	5,833,442	
13010	BOARD OF ELECTIONS									

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										- B U D G E T -				E X P E N S E				ACCOUNTING PERIOD 2024/02				PAGE 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET													
013010-1100	SALARIES & WAGES	95,769	143,397	147,518	154,118	112,346	182,963	194,295	194,295														
013010-1200	SALARIES & WAGES/OVER-TIME																						
013010-1300	SALARIES & WAGES/PART-TIME	23,986	8,322	13,455	24,072	4,218	18,120	19,944	19,944														
013010-1600	COMPENSATION OF MEMBERS	11,063	11,374	12,402	12,196	8,602	12,523	13,063	13,063														
013010-2100	EMPLOYERS SHARE-FICA	12,932	17,359	16,416	14,565	10,427	16,437	17,389	17,389														
013010-2210	EMPLOYERS SHARE-RETIREMENT	9,703	14,902	15,345	16,013	11,668	19,617	23,081	23,081														
013010-2300	EMPLOYERS SHARE-HOSPITALIZAT	17,118	17,888	17,582	16,416	10,944	20,520	24,624	24,624														
013010-2400	EMPLOYERS SHARE-GROUP LIFE I	1,216	1,868	1,979	2,065	1,505	2,451	2,604	2,604														
013010-2500	EMPLOYERS SHARE-VRS HYBRID S	166	192	211	214	190	359	414	414														
013010-2700	WORKERS COMPENSATION INS.	153	149	149	164	163	163	179	179														
013010-3200	COMP. OF ELECTION OFFICIALS	35,282	51,058	57,760	70,517	56,180	57,000	70,757	70,757														
013010-3300	CUSTODIAN & MECH.-VOTING MAC	10,604	7,868	15,022	10,850	10,322	10,850	14,000	11,600														
013010-3201	MAINTENANCE SERVICE CONTRACT	16,110	32,976	32,976	35,476	25,371	40,851	43,231	40,800														
013010-3600	ADVERTISING	615	573	855	750	634	750	750	750														
013010-3900	PRIMARY ELECTIONS	60,625	24,501	53,898	88,000	12,264	88,000	106,260	90,000														
013010-3902	REDISTRICTING		31,430	579	45,900	45,900	45,900																
013010-5201	POSTAL SERVICES	13,767	9,669	9,796	9,000	8,364	10,000	12,000	11,000														
013010-5203	TELEPHONE SERVICES	972	967	962	1,000	629	1,000	1,000	1,000														
013010-5300	INSURANCE - VOTING MACHINES	285	280	279	350	279	350	350	350														
013010-5402	RENT OF VOTING PRECINCTS	1,400	1,400	1,400	1,600	1,400	1,400	1,400	1,400														
013010-5501	TRAVEL EXPENSES	1,643	3,197	4,211	8,000	1,568	6,306	10,296	8,000														
013010-5801	DUES & SUBSCRIPTIONS	470	430	450	450	550	550	550	550														
013010-6001	OFFICE SUPPLIES	5,004	6,082	5,663	6,000	3,857	6,000	9,350	8,350														
013010-6007	REPAIRS & MAINTENANCE-VOTING				600	600	600	600	600														
013010-6028	BALLOTS & VOTING MACHINE SUP	17,482	21,542	26,505	24,000	28,069	28,069	35,000	30,000														
013010-8002	FURNITURE & EQUIPMENT	4,212	6,000	1,620	1,620	1,620	1,620	14,200															
	TOTAL DEPARTMENT	340,557	413,224	435,413	496,416	357,070	572,328	615,337	570,750														
	BOARD OF ELECTIONS	340,557	413,224	435,413	496,416	357,070	572,328	615,337	570,750														
20000	JUDICIAL ADMINISTRATION																						
21000	COURTS																						
21010	CIRCUIT COURT																						
021010-1100	SALARIES & WAGES	121,943	129,722	136,036	143,010	84,868	134,737	152,669	147,786														
021010-2100	EMPLOYERS SHARE-FICA	9,145	9,700	10,147	10,940	6,255	10,126	11,679	11,306														
021010-2210	EMPLOYERS SHARE-RETIREMENT	12,495	12,522	13,669	14,859	8,477	14,375	20,076	19,434														
021010-2300	EMPLOYERS SHARE-HOSPITALIZAT	21,285	28,816	25,564	24,624	19,255	27,264	24,624	24,624														
021010-2400	EMPLOYERS SHARE-GROUP LIFE I	1,566	1,763	1,763	1,916	1,093	1,795	2,046	1,980														
021010-2500	EMPLOYERS SHARE-VRS HYBRID S	413	444	475	510	431	707	806	780														
021010-2700	WORKERS COMPENSATION INS.	82	89	87	96	85	85	94	94														
021010-3200	COMPENSATION-JURORS & WITNES	2,579	5,579	9,749	4,000	11,152	15,000	15,000	15,000														
021010-3201	COMPENSATION OF JURY COMMISS	1,080	1,680	1,920	2,700	1,590	2,700	2,700	2,700														
021010-5203	TELEPHONE SERVICES	1,239	1,157	1,355	1,200	725	1,200	1,200	1,200														
021010-5801	DUES & SUBSCRIPTIONS	887	1,305	799	1,000	9,877	10,000	12,500	12,500														
021010-6001	OFFICE SUPPLIES	2,822	2,824	3,417	3,500	2,747	4,500	3,500	3,500														
021010-8002	FURNITURE & EQUIPMENT	2,003	189	128	290	290	1,000	500	500														
	TOTAL DEPARTMENT	177,539	195,597	205,109	208,355	146,845	223,489	247,384	241,404														
21020	GENERAL DISTRICT COURT																						
021020-1100	SALARIES & WAGES-SUPPLEMENT			7,707	8,949	5,974	9,143	9,324	9,324														

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										- B U D G E T -				E X P E N S E				ACCOUNTING PERIOD 2024/02				PAGE 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET													
021020-2100	EMPLOYERS SHARE-FICA				590	457	699	713		713													
021020-5203	TELEPHONE SERVICES	3,212	4,033	3,812	3,810	2,494	3,810	3,810		3,810													
021020-5801	DUES & SUBSCRIPTIONS	290	236	235	300	834	300	750		750													
021020-6001	OFFICE SUPPLIES	3,092	3,735	3,825	5,000	2,479	5,000	5,000		5,000													
021020-8002	FURNITURE & EQUIPMENT			3,627																			
	TOTAL DEPARTMENT	6,594	8,004	19,796	18,744	12,238	18,952	19,597		19,597													
21030	MAGISTRATE																						
021030-5201	POSTAGE	56	62	66	66	166	166	166		166													
021030-5203	TELEPHONE SERVICES	1,327	803	817	2,000	516	2,000	2,000		2,000													
021030-5501	TRAVEL & TRAINING	75			250		250	250		250													
021030-5604	PRO-RATA SHARE-CHIEF MAGISTR	111	120	120	135		135	140		140													
021030-5801	DUES & SUBSCRIPTIONS	772	888	1,082	1,120	1,274	1,120	1,370		1,120													
021030-6001	OFFICE SUPPLIES	564	453	770	700	475	700	720		720													
021030-6002	OFFICE SUPPLIES WASH ACCOUNT																						
021030-8002	FURNITURE & EQUIPMENT		801	27	500	36	2,800	2,300															
	TOTAL DEPARTMENT	2,905	3,127	2,882	4,771	2,467	7,171	6,946		4,396													
21060	CLERK OF THE CIRCUIT COURT																						
021060-1100	SALARIES & WAGES	683,168	696,310	719,024	743,727	508,221	766,298	821,804		781,804													
021060-1300	PART-TIME WAGES	29,668	29,194	32,005	37,856	29,126	37,856	37,856		37,856													
021060-2100	EMPLOYERS SHARE-FICA	51,821	52,816	54,974	59,791	39,409	60,211	65,764		62,704													
021060-2210	EMPLOYERS SHARE-RETIREMENT	69,258	71,306	73,641	77,273	52,186	81,810	99,065		93,805													
021060-2300	EMPLOYERS SHARE-HOSPITALIZAT	109,042	113,532	112,996	114,912	64,084	106,032	123,120		114,912													
021060-2400	EMPLOYERS SHARE-GROUP LIFE I	8,682	8,938	9,498	9,966	6,731	10,234	11,012		10,476													
021060-2500	EMPLOYERS SHARE-VRS HYBRID S	1,274	1,375	1,636	1,656	1,360	1,940	2,107		1,896													
021060-2700	WORKERS COMPENSATION INS.	442	519	478	526	460	460	506		506													
021060-3121	AUDITING-APA	3,022		1,575		1,841	2,000	2,000		2,000													
021060-5201	POSTAL SERVICES	9,947	10,649	13,743	12,000	8,473	12,000	12,000		12,000													
021060-5203	TELEPHONE SERVICES	13,976	16,361	18,995	16,000	13,167	16,000	18,000		18,000													
021060-5501	TRAVEL EXPENSES	654	1,846	1,931	2,300	2,095	2,300	2,000		2,000													
021060-5505	JUROR MEALS & SNACKS		1,184	509	3,850	646	3,850	3,000		3,000													
021060-5801	DUES & SUBSCRIPTIONS	670	670	670	670	670	670	670		670													
021060-6001	OFFICE SUPPLIES	2,664	3,617	4,286	6,000	2,590	6,000	6,000		6,000													
021060-6002	TECHNOLOGY MAINTENANCE	21,819	30,095	23,849	40,000	17,362	40,000	40,000		40,000													
021060-6014	STATE LIBRARY GRANT	10,153	12,598	48,682	47,687	47,687	47,687	52,068		52,068													
021060-8002	FURNITURE & FIXTURES		487	916				1,000		1,000													
021060-9999	TECHNOLOGY TRUST FUND	40,000	40,000	49,316	40,000	20,000	40,000	40,000		40,000													
	TOTAL DEPARTMENT	1,056,258	1,091,497	1,168,724	1,214,214	816,108	1,235,348	1,337,972		1,280,697													
	COURTS	1,243,296	1,298,225	1,396,511	1,446,084	977,658	1,484,960	1,611,909		1,546,094													
22010	COMMONWEALTH ATTORNEY																						
022010-1100	SALARIES & WAGES	889,727	1,049,674	1,032,754	1,089,491	748,817	1,134,920	1,396,824		1,168,587													
022010-2100	EMPLOYERS SHARE-FICA	65,110	77,889	76,391	83,346	55,003	85,123	106,857		89,397													
022010-2210	EMPLOYERS SHARE-RETIREMENT	92,017	106,801	107,301	113,198	77,447	121,600	177,613		148,033													
022010-2300	EMPLOYERS SHARE-HOSPITALIZAT	108,842	129,326	127,730	123,120	84,507	125,298	147,744		123,120													
022010-2400	EMPLOYERS SHARE-GROUP LIFE I	11,534	13,388	13,839	14,599	9,988	15,208	18,717		15,659													
022010-2500	EMPLOYERS SHARE-VRS HYBRID S	3,153	3,750	3,870	4,158	2,863	4,370	5,619		4,522													
022010-2700	WORKERS COMPENSATION INS.	753	719	700	774	639	639	703		703													

3/11/2024 11:46:42 GL067H C0#121 COUNTY OF AUGUSTA			- B U D G E T -					E X P E N S E					ACCOUNTING PERIOD 2024/02					PAGE 1		
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET										
022010-3320	MAINTENANCE SERVICE CONTRACT	12,689	12,771	12,789	13,501	14,725	15,389	13,501	13,501	13,501										
022010-5201	POSTAL SERVICES	736	536	674	1,100	436	1,100	1,340	1,340	1,340										
022010-5203	TELEPHONE SERVICES	3,941	3,912	4,621	6,800	3,863	6,800	7,297	6,811	6,811										
022010-5305	MOTOR VEHICLE INSURANCE	552	546	556	1,200	563	563	1,200	1,200	1,200										
022010-5501	TRAVEL EXPENSES	805	6,764	7,946	9,533	9,949	9,533	19,500	14,500	14,500										
022010-5801	DUES & SUBSCRIPTIONS	6,498	7,767	7,650	9,546	8,205	9,546	11,186	9,626	9,626										
022010-6001	OFFICE SUPPLIES	7,721	9,744	13,533	12,000	12,797	12,000	13,000	13,000	13,000										
022010-6004	LAW BOOKS	4,652	5,072	5,572	8,271	4,680	8,271	9,911	8,482	8,482										
022010-6008	MOTOR VEHICLE FUEL				1,500	443	1,500	1,500	1,000	1,000										
022010-6009	MOTOR VEH. MAINT. & SUPPLIES				1,500	258	1,500	2,200	1,500	1,500										
022010-6017	VICTIM/WITNESS GRANT	89,429	94,904	94,400	99,624	58,181	110,000	102,945	102,945	102,945										
022010-6018	DOMESTIC VIOLENCE GRANT	72,655	74,713	75,346	53,800	51,231	53,800	53,800	53,800	53,800										
022010-6019	SANE GRANT	10,643	16,190	14,475	15,243	11,471	29,870	40,560	40,560	40,560										
022010-6025	LITTER CONTROL PROGRAM	1,626	4,659	1,858	4,755	4,207	4,755	4,808	4,808	4,808										
022010-6026	OPIOID & SUBSTANCE ABUSE GRA	66,962	144,632	127,490	30,000	100,436	137,139	343,384	343,384	343,384										
022010-8002	FURNITURE & EQUIPMENT	6,078	4,331	3,925	1,000	1,440	1,440	14,000	3,000	3,000										
022010-8005	DEPRECIATION/SOFTWARE		10,000					24,247												
	TOTAL DEPARTMENT	1,456,133	1,778,088	1,733,420	1,698,059	1,262,149	1,890,364	2,518,456	2,169,478	2,169,478										
	COMMONWEALTH ATTORNEY	1,456,133	1,778,088	1,733,420	1,698,059	1,262,149	1,890,364	2,518,456	2,169,478	2,169,478										
	30000 PUBLIC SAFETY																			
	31000 LAW ENFORCEMENT & DISPATCH																			
	31020 SHERIFF																			
	031020-1100 SALARIES & WAGES	4,431,742	4,709,989	5,393,416	5,535,435	3,982,865	6,108,407	6,210,873	6,298,664	6,298,664										
	031020-1103 NEW CAREER REQUESTS							1,497,736												
	031020-1104 COURTROOM SECURITY	117,693	124,778	134,286	136,270	91,982	139,677	143,084	143,084	143,084										
	031020-1105 TDO TRANSPORT GRANT	74,197	66,781	28,294	27,850	27,850	43,000													
	031020-1106 DCJS SRO GRANT			96,700	797,171	152,031	319,687	430,390	441,814	441,814										
	031020-1200 OVER-TIME	253,167	349,042	587,472	200,000	411,584	433,300	265,000	265,000	265,000										
	031020-2100 EMPLOYERS SHARE-FICA	358,050	388,592	463,742	450,433	355,189	517,775	506,350	513,066	513,066										
	031020-2210 EMPLOYERS SHARE-RETIREMENT	452,636	471,746	568,129	589,290	418,952	661,136	707,580	717,254	717,254										
	031020-2300 EMPLOYERS SHARE-HOSPITALIZAT	708,820	742,920	783,232	771,552	523,360	801,782	820,800	820,800	820,800										
	031020-2400 EMPLOYERS SHARE-GROUP LIFE I	56,834	59,579	73,324	76,001	54,168	82,686	85,143	86,319	86,319										
	031020-2500 EMPLOYERS SHARE-VRS HYBRID S	1,078	1,292	1,658	1,722	1,170	1,780	1,828	1,828	1,828										
	031020-2700 WORKERS COMPENSATION INS.	83,303	92,453	106,861	117,547	167,047	167,047	183,752	183,752	183,752										
	031020-3110 PHYSICALS-NEW EMPLOYEES	417	1,586	3,415	4,500	2,452	4,500	4,500	4,500	4,500										
	031020-3202 PROFESSIONAL SERVICES	1,877	12,968	17,844	23,500	15,448	23,500	23,500	23,500	23,500										
	031020-3205 PROFESSIONAL SERVICES-TRANSP	250						2,000	2,000	2,000										
	031020-3320 MAINTENANCE SERVICE CONTRACT	97,864	126,747	129,402	145,604	134,850	200,000	416,300	326,300	326,300										
	031020-3321 RADIO MAINTENANCE CONTRACT	18,962	7,998	8,373	15,000	1,101	15,000	10,000	10,000	10,000										
	031020-3201 POSTAL SERVICES	3,709	3,972	4,748	5,000	3,180	5,000	5,000	5,000	5,000										
	031020-5203 TELEPHONE SERVICES	85,148	104,811	117,155	105,000	82,568	105,000	133,500	110,000	110,000										
	031020-5305 MOTOR VEHICLE INSURANCE	59,940	59,820	63,680	65,000	71,513	71,513	73,100	72,000	72,000										
	031020-5501 TRAVEL & TRAINING	21,081	46,877	51,363	55,000	40,237	55,000	87,500	65,000	65,000										
	031020-5801 DUES & SUBSCRIPTIONS	14,621	14,283	20,000	20,000	12,677	20,000	26,805	24,000	24,000										
	031020-6001 OFFICE SUPPLIES	35,965	42,412	42,960	40,000	30,388	40,000	60,000	52,500	52,500										
	031020-6005 CRIME PREVENTION SUPPLIES	6,886	7,220	17,015	17,500	16,24	17,500	26,000	19,000	19,000										
	031020-6008 MOTOR VEHICLE FUEL	224,081	333,269	401,275	300,000	262,987	340,000	380,000	355,000	355,000										
	031020-6009 MOTOR VEHICLE MAINT. & SUPPL	153,083	191,681	305,471	170,000	178,648	225,000	300,000	250,000	250,000										

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA		- B U D G E T -		E X P E N S E		A C C O U N T I N G P E R I O D 2024/02		P A G E 1		
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET
031020-6010	POLICE SUPPLIES	60,529	57,627	53,056	65,000	38,678	65,000	87,500	75,000	
031020-6011	WEARING APPAREL-UNIFORMS	61,506	90,786	108,418	95,000	57,978	95,000	160,000	120,000	
031020-6012	RADAR EQUIPMENT	15,248	25,316	31,019	37,700	8,940	37,700	49,500	40,000	
031020-6013	AMMO RANGE SUPPLIES	42,661	24,100	31,584	55,000	27,972	55,000	102,000	65,000	
031020-6014	K-9 UNIT	14,158	14,242	13,951	21,500	16,058	21,500	40,000	35,000	
031020-6016	TACTICAL UNIT EXPENSES	47,535	32,989	28,751	56,000	69,126	56,000	76,000	70,000	
031020-6018	PUBLIC SAFETY GRANTS	53,789	61,716	4,604	5,000	24,038	24,038	5,000	5,000	
031020-7002	CENTRAL SHEN CRIMINAL JUSTIC	58,280	65,100	60,140	71,800	64,480	71,800	81,440	71,800	
031020-8001	EQUIPMENT-COMPUTER	54,209	37,914	31,156	48,000	27,958	48,000	625,500	172,500	
031020-8002	FURNITURE & EQUIPMENT	7,406	1,815	71,636	40,000	61,947	40,000	680,600	42,400	
	TOTAL DEPARTMENT	7,676,725	8,372,421	9,853,031	10,136,525	7,421,046	10,912,328	14,308,281	11,487,081	
31040	EMERGENCY COMMUNICATIONS C									
031040-1100	SALARIES & WAGES	807,657	656,370	825,001	1,135,672	751,395	1,158,822	1,169,841	1,215,687	
031040-1104	NEW CAREER REQUESTS							551,746		
031040-1200	SALARIES & WAGES OVERTIME	157,522	176,003	238,685	290,000	102,187	290,000	175,000	175,000	
031040-1300	SALARIES & WAGES/PART-TIME	9,232	71,573	99,126	100,000	37,578	100,000	100,000	100,000	
031040-2100	EMPLOYERS SHARE-FICA	72,402	67,109	86,822	116,714	66,631	117,342	110,530	114,038	
031040-2200	EMPLOYERS SHARE-RETIREMENT	80,413	62,987	84,766	117,996	70,633	116,567	147,738	153,767	
031040-2300	EMPLOYERS SHARE-HOSPITALIZAT	153,775	143,175	153,533	180,576	99,808	164,104	180,576	185,172	
031040-2400	EMPLOYERS SHARE-GROUP LIFE I	10,088	7,884	10,933	15,218	9,110	14,564	15,676	16,290	
031040-2500	EMPLOYERS SHARE-VRS HYBRID S	1,374	954	3,706	2,180	2,430	3,920	4,306	4,548	
031040-2700	WORKERS COMPENSATION INS.	2,710	2,673	2,487	2,736	2,769	2,769	3,046	3,046	
031040-3110	CONTRACTUAL PROFESSIONAL SER	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	
031040-3320	MAINTENANCE SERVICE CONTRACT	226,563	237,005	268,875	290,000	260,974	313,755	327,000	300,000	
031040-5100	UTILITIES-TOWER SITES	8,041	9,102	10,333	9,500	7,556	11,500	11,500	11,500	
031040-5201	POSTAL SERVICES	460	442	475	715	269	715	715	715	
031040-5203	TELEPHONE SERVICES	216,400	264,127	255,614	290,000	158,847	299,800	299,800	299,800	
031040-5305	MOTOR VEHICLE INSURANCE	1,380	1,358	1,376	1,400	834	834	1,400	900	
031040-5400	COMMUNICATIONS SITE LEASE	175,198	139,847	156,223	152,745	106,621	152,745	152,745	152,745	
031040-5501	TRAVEL EXPENSES	1,454	1,758	35	3,200	1,999	3,200	7,500	7,500	
031040-5801	DUES & SUBSCRIPTIONS	463	906	1,918	2,555	4,317	2,555	5,006	5,006	
031040-6001	OFFICE SUPPLIES	7,123	8,671	8,136	8,000	6,347	8,000	8,000	8,000	
031040-6007	MAINTENANCE SUPPLIES	103	371	196	1,000	1,000	1,000	1,000	1,000	
031040-6008	VEHICLE & POWER EQUIP. FUEL			118	300	300	300	300	300	
031040-6009	TRANSPORTATION-VEHICLES	1,265		350	350	350	350	350	350	
031040-6011	WEARING APPAREL	1,043	1,043	738	2,000	1,916	3,000	3,000	2,000	
031040-6013	EDUCATION & TRAINING MATERIA	672	43	1,225	1,000	264	3,000	3,000	2,000	
031040-6015	EMERGENCY MANAGEMENT EXPENSE	17								
031040-7002	C.S.C.-J.T.C.-ASSESSMENT	11,160	11,160	6,200	12,400	13,640	15,840	15,840	15,840	
031040-8001	EQUIPMENT		4,296	1,900		255	255			
031040-8002	FURNITURE & FIXTURES	2,575								
	TOTAL DEPARTMENT	1,952,247	1,872,967	2,221,095	2,741,983	1,706,380	2,789,137	3,299,815	2,779,404	
	LAW ENFORCEMENT & DISPATCH		10,245,388	12,074,126	12,878,508	9,127,426	13,701,465	17,608,096	14,266,485	
32010	FIRE DEPARTMENT									
032010-1100	SALARIES & WAGES	5,022,352	5,947,459	6,533,310	6,971,863	4,546,604	6,711,603	7,345,333	7,345,333	
032010-1104	NEW CAREER REQUEST							1,701,256		
032010-1200	SALARIES & WAGES - OVERTIME	489,284	474,354	533,194	290,000	621,841	755,000	500,000	300,000	

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA			- B U D G E T -			E X P E N S E			ACCOUNTING PERIOD 2024/02				PAGE 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR	PREVIOUS YEAR	PREVIOUS YEAR	PREVIOUS YEAR	ADOPTE	Actual	Projected	Dept	Admin	Adopted			
		FY/2021 ACTUAL	FY/2022 ACTUAL	FY/2023 ACTUAL	ADOPTE BUDGET	2024/02 ACTUAL	ACTUAL	ACTUAL	FY/2025 REQUEST	FY/2025 RECOMMEND	FY/2025 BUDGET			
032010-1300	SALARIES & WAGES/PART-TIME	143,706	61,450	51,544	123,402	31,524	123,402	125,000	125,000	125,000				
032010-1400	SALARIES & WAGES-EMS PRECEPT	7,182	6,262	21,500	39,360	11,795	39,360	41,328	41,328	41,328				
032010-2100	EMPLOYERS SHARE-FICA	416,059	479,022	526,582	576,159	386,111	574,105	612,892	612,892	597,592				
032010-2210	EMPLOYERS SHARE-RETIREMENT	847,136	543,745	627,965	647,479	428,328	688,259	740,137	740,137	740,137				
032010-2300	EMPLOYERS SHARE-HOSPITALIZAT	845,954	963,943	1,028,681	1,001,376	611,136	1,007,538	1,017,792	1,017,792	1,017,792				
032010-2400	EMPLOYERS SHARE-GROUP LIFE I	58,556	68,290	81,181	83,505	55,243	86,038	89,998	89,998	89,998				
032010-2700	WORKERS COMPENSATION INS.	220,142	257,892	241,934	266,128	273,162	273,162	300,478	300,478	300,478				
032010-3110	PHYSICALS	14,680	30,597	28,677	28,083	22,083	32,000	78,950	78,950	78,950				
032010-3120	PROFESSIONAL SERVICES OMD	40,000	35,000	45,000	45,000	35,000	45,000	45,000	45,000	45,000				
032010-3310	REPAIRS & MAINT.-CONTRACTUAL	43,868	30,095	31,241	68,248	28,619	68,248	70,468	70,468	70,468				
032010-3320	MAINTENANCE SERVICE CONTRACT	98,433	88,646	89,833	125,000	46,839	125,000	180,492	180,492	180,492				
032010-5201	POSTAL SERVICES	488	360	299	750	132	400	750	750	750				
032010-5203	TELEPHONE SERVICES	25,177	27,433	29,403	31,590	21,396	31,590	33,838	33,838	32,000				
032010-5305	MOTOR VEHICLE INSURANCE	34,000	38,000	46,860	58,646	1,275	59,819	59,819	59,819	59,819				
032010-5801	DUES & SUBSCRIPTIONS	16,750	18,358	19,147	23,100	18,919	23,100	26,910	26,910	26,910				
032010-6001	OFFICE SUPPLIES	6,827	7,627	7,484	10,000	4,668	10,000	10,000	10,000	9,500				
032010-6007	REPAIRS & MAINT. SUPPLIES-BL	39,148	26,627	40,903	30,500	11,237	30,500	155,100	155,100	110,000				
032010-6008	VEHICLE & POWERED EQUIP.-FUE	67,861	110,491	150,047	110,000	80,811	130,000	150,000	150,000	130,000				
032010-6009	APPARATUS/EQUIP.-MAINT. & REP	150,075	131,511	192,269	185,000	80,490	185,000	293,024	293,024	195,000				
032010-6010	ADMIN VEHICLE MAINT. & REPAI	1,965	2,673	7,853	8,000	7,853	13,000	13,625	13,625	10,000				
032010-6011	WEARING APPAREL	45,422	57,917	64,632	90,000	43,549	90,000	95,250	95,250	90,000				
032010-6012	EMS SUPPLIES	57,427	80,424	92,506	90,000	58,970	90,000	90,000	90,000	90,000				
032010-6014	FIRE FIGHTING SUPPLIES	55,786	67,629	74,213	98,000	28,331	98,000	253,500	253,500	213,500				
032010-6015	EMERGENCY SEARCH/RESCUE SUPP	7,239	18,958	41,240	33,330	23,561	33,330	51,300	51,300	40,000				
032010-8001	EQUIPMENT	50,325	52,543	90,538	32,000	21,733	71,600	97,600	97,600	58,000				
032010-8002	FURNITURE & FIXTURES	11,675	10,500	9,426	15,000	3,814	15,000	25,000	25,000	15,000				
032010-8003	EMS 50/60 GRANT	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000				
032010-8006	COMMUNICATIONS				11,240	5,490	11,240	20,600	20,600	15,000				
	TOTAL DEPARTMENT	8,462,515	9,667,806	10,737,462	11,122,676	7,513,119	11,451,294	14,255,440	14,255,440	12,058,047				
32020	EMERGENCY SERVICES-VOLUNTE													
032020-3121	AUDITING - CONTRACTUAL	66,170	67,000	66,340	72,000	69,707	74,500	78,500	78,500	78,500				
032020-3205	VOLUNTEER FIRE & EMS TRAININ	93,746	102,255	95,872	100,000	94,772	100,000	145,752	145,752	100,000				
032020-3320	MAINTENANCE CONTRACTS	57,656	58,448	90,275	94,772	87,032	151,566	12,288	12,288	145,752				
032020-3800	STATE ASSIST. - FOREST FIRE	12,288	12,288	12,288	12,288	12,288	12,288	12,288	12,288	12,288				
032020-5203	TELEPHONE SERVICES	20,806	23,416	23,874	27,000	16,587	27,000	33,838	33,838	30,000				
032020-5306	INSURANCE - CASUALTY & PROPE	217,009	234,461	222,591	213,725	-1,043	213,725	224,411	224,411	213,725				
032020-5308	ACCIDENT & HEALTH INS.	113,932	111,875	108,412	117,000	86,553	117,000	110,000	110,000	110,000				
032020-5602	MEMBER REIMBURSEMENT-FUEL	154,795	148,355	148,890	150,000	74,800	150,000	160,000	160,000	150,000				
032020-5801	DUES & SUBSCRIPTIONS		4,807											
032020-6002	VOLUNTEER RECOGNITION		5,751											
032020-6003	MARKETING & RECRUITMENT		34	90	2,902	800	4,000	8,000	8,000	6,000				
032020-6012	EMS SUPPLIES-REHAB		218	301	1,153	6,250	6,250	11,750	11,750	8,000				
032020-6013	FIRE PREVENTION		4,078	3,619	3,871	4,000	2,273	4,000	7,500	6,000				
032020-6016	FOAM REIMBURSEMENT/REPLACEME		6,765	5,809	4,587	15,000	536	15,000	25,000	20,000				
032020-8001	EQUIPMENT		335	9,672	14,240	565	14,240	10,400	10,400	10,400				
032020-9101	BRIDGEWATER VOL. FIRE DEPT.		40,494	26,555	27,398	27,800	27,800	27,312	27,312	27,312				
032020-9102	CHURCHVILLE VOL. FIRE DEPT.		79,789	66,186	66,176	70,112	70,112	72,119	72,119	72,119				
032020-9103	CRAIGSVILLE VOL. FIRE DEPT.		71,426	60,036	60,701	62,212	62,212	62,394	62,394	62,394				
032020-9104	DEERFIELD VOL. FIRE DEPT.		64,161	53,848	54,439	55,912	55,912	56,057	56,057	56,057				

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA		EXPENSE						ACCOUNTING PERIOD 2024/02				PAGE 1					
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021		PREVIOUS YEAR FY/2022		PREVIOUS YEAR FY/2023		ADOPTED BUDGET		PROJECTED ACTUAL		Dept FY/2025		Admin FY/2025		Adopted FY/2025	
		ACTUAL		ACTUAL		ACTUAL		ADOPTE	BUDGET	ACTUAL	ACTUAL	REQUEST	RECOMMEND	BUDGET			
032020-9105	DOOMS VOL. FIRE DEPT.							80,537		80,537				82,569		82,569	
032020-9106	GROTTOS VOL. FIRE DEPT.	100,426		78,498		61,949		57,095		57,095				57,940		57,940	
032020-9107	MIDDLEBROOK VOL. FIRE DEPT.	75,239		66,661		58,650		58,650		58,650				59,957		59,957	
032020-9108	RAPHINE VOL. FIRE DEPT.	76,395		56,961		54,920		54,920		54,920				56,365		56,365	
032020-9109	STUARTS DRAFT VOL. FIRE DEPT	95,176		79,861		88,651		85,912		85,912				87,244		87,244	
032020-9110	VERONA VOL. FIRE DEPT.	111,458		86,061		84,951		86,962		86,962				90,894		90,894	
032020-9111	WEYERS CAVE VOL. FIRE DEPT.	101,614		78,761		84,951		86,862		86,862				85,944		85,944	
032020-9112	PRESTON L. YANCEY VOL. FIRE DE	24,560		13,003		14,163		13,528		13,528				14,024		14,024	
032020-9113	SWOOP VOL. FIRE DEPT.	87,926		70,361		69,851		74,762		74,762				73,444		73,444	
032020-9114	WALKERS CREEK VOL. FIRE DEPT	24,545		13,003		13,263		13,528		13,528				13,799		13,799	
032020-9115	WILSON FIRE STATION	79,176		63,561		60,439		63,525		63,525				68,494		68,494	
032020-9116	MT. SOLON VOL. FIRE DEPT.	72,083		59,736		58,423		61,425		61,425				64,344		64,344	
032020-9117	NEW HOPE VOL. FIRE DEPT.	71,495		59,101		16,245		13,528		13,528				64,794		64,794	
032020-9118	WINTERGREEN FIRE DEPT.	16,201		12,013		18,801		22,914		22,914				13,799		13,799	
032020-9130	WINTERGREEN RESCUE SQUAD	19,021		13,941		21,063		22,153		22,153				56,499		56,499	
032020-9151	AUGUSTA COUNTY VOLUNTEERS	17,810		17,203		60,576		58,006		58,006				17,549		17,549	
032020-9152	RIVERHEADS VOLUNTEERS	72,995		55,505		14,000		14,000		14,000				60,247		60,247	
032020-9160	NON-COUNTY AGENCY CONTRIBUTI	14,000		14,000		1,921,201		1,986,730		1,986,730				14,000		14,000	
TOTAL DEPARTMENT		2,133,806		1,858,246						370,779				2,046,024		2,056,453	
32030	FIRE & EMS TRAINING																
032030-1100	SALARIES & WAGES	208,382		238,706		262,785		252,908		170,717				265,579		265,579	
032030-1104	NEW TRAINING PERSONNEL RQST													336,731			
032030-1200	SALARIES & WAGES - OVERTIME	21,342		27,938		37,792		30,000		17,367				30,000		30,000	
032030-1300	SALARIES & WAGES/PART-TIME	323		1,524		4,010		75,000		1,046				75,000		35,000	
032030-2100	EMPLOYERS SHARE-FICA	17,092		20,113		22,427		27,380		14,000				22,566		25,289	
032030-2210	EMPLOYERS SHARE-RETIREMENT	20,802		24,345		25,526		26,277		17,737				29,267		29,267	
032030-2300	EMPLOYERS SHARE-HOSPITALIZAT	31,876		34,716		31,176		15,688		29,384				32,832		32,832	
032030-2400	EMPLOYERS SHARE-GROUP LIFE I	2,608		3,052		3,292		3,389		2,288				3,559		3,559	
032030-2700	WORKERS COMPENSATION INS.	8,688		10,622		9,557		10,512		10,900				11,563		11,563	
032030-3110	PHYSICALS							1,100		1,100				1,100		1,100	
032030-3310	REPAIR & MAINTENANCE-CONTRAC	2,600		2,600													
032030-3320	MAINTENANCE SERVICE CONTRACT	2,662		7,317		14,055		15,000		1,061				17,700		15,000	
032030-5100	ELECTRIC SERVICES	935		796		780		700		192				700		700	
032030-5102	PROPANE	559		735		635		2,000		203				2,500		2,500	
032030-5103	WATER & SEWER SERVICES	405		264		248		500		172				500		500	
032030-5203	TELEPHONE SERVICES	1,979		2,170		2,031		2,300		1,514				2,300		2,300	
032030-5305	INSURANCE - BUILDINGS & GROU	3,920		4,662		4,700		4,204		4,204				5,288		4,288	
032030-5501	RECOGNITION AND TRAINING EXP	17,758		48,732		57,258		80,000		32,158				106,000		85,000	
032030-5502	INSTRUCTIONAL TRAINING REIMB	154															
032030-5652	CONTRACTUAL TRAINING	672		1,302		3,818		6,300		1,629				8,500		6,800	
032030-5801	DUES & SUBSCRIPTIONS	330		610		745		1,625		635				1,625		1,625	
032030-6001	OFFICE SUPPLIES	707		1,282		730		1,600		331				1,600		1,600	
032030-6005	JANITORIAL SUPPLIES	41						300						300		300	
032030-6007	REPAIR & MAINTENANCE-BURN BU	590		780		4,610		3,500		139				6,000		4,500	
032030-6008	VEHICLE & POWERED EQUIP -FUE	1,277		1,348		963		5,000		2,682				5,000		5,500	
032030-6009	VEH. & POWERED EQUIP -MAINT-&	1,674		4,046		249		5,500		5,295				8,500		7,500	
032030-6011	WEARING APPAREL			723													
032030-6012	EMS SUPPLIES	2,074		9,217		7,835		5,000		1,189				5,000		5,000	
032030-6013	TRAINING MATERIALS	23,802		17,330		23,757		32,000		14,935				40,000		32,000	

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA		- B U D G E T -			E X P E N S E			A C C O U N T I N G P E R I O D 2 0 2 4 / 0 2					P A G E 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET				
032030-6014	SMOKE & NITROGEN-BURN BUILDI	904	3,106	1,352	3,500	486	3,500	5,000	4,000					
032030-6015	SCBA REPAIRS AND MAINTENANCE		43,865	37,852	41,625	12,651	41,625	42,600	42,600					
032030-8001	EQUIPMENT	85,083	5,073	10,148	5,000	570	17,800	23,550	10,750					
032030-8002	FURNITURE & FIXTURES		3,078	3,421	1,000	6,530	7,530	1,000	1,000					
032030-8003	GRANT 50/50	4,500			10,000		10,000	15,000	10,000					
032030-8005	VEHICLE							130,000						
	TOTAL DEPARTMENT	463,739	519,852	571,752	686,052	332,115	635,894	1,243,643	677,652					
	FIRE DEPARTMENT	11,060,060	12,045,904	13,230,415	13,795,458	8,216,013	14,133,212	17,654,310	14,792,152					
	JUVENILE & PROBATION													
33000	J&D COURT													
033030-1100	SALARIES & WAGES-SUPPLMENT		15,436	15,436	21,402	13,426	22,225	22,225	22,225					
033030-2100	EMPLOYERS SHARE-FICA		1,181	1,637	3,500	2,454	1,700	1,700	1,700					
033030-5203	TELEPHONE SERVICES	3,411	3,366	3,551	400	3,800	3,800	3,500	3,500					
033030-5501	TRAVEL EXPENSES			153	400		400	400	400					
033030-5801	DUES & SUBSCRIPTIONS	674	853	1,347	2,435	618	2,435	2,435	2,435					
033030-6001	OFFICE SUPPLIES	8,225	7,505	7,811	10,701	5,082	11,701	11,701	10,701					
033030-8002	FURNITURE & FIXTURES		1,167											
	TOTAL DEPARTMENT	12,310	11,724	30,646	40,075	22,607	42,261	41,961	40,961					
	COURT SERVICES													
33040	POSTAGE													
033040-5201	TELEPHONE SERVICES	4,186	5,135	4,549	4,800	2,889	4,800	4,612	4,612					
033040-8002	FURNITURE & FIXTURES	679	969	1,000	4,800	-108	110	500	500					
	TOTAL DEPARTMENT	4,865	5,135	5,518	4,800	2,781	4,910	5,112	5,112					
	JUVENILE & PROBATION													
33050	OFFICE ON YOUTH	145,080	150,580	155,880	169,218	169,218	169,218	182,382	182,382					
033050-7001	DETENTION HOME-OPERATING EXP	139,764	149,084	108,800	329,861	238,509	329,861	353,031	353,031					
033050-7002	MRRJ-OPERATING EXPENDITURES	3,301,774	4,145,626	5,130,734	2,419,541	1,814,656	5,419,541	5,325,422	2,778,471					
033050-7004	SAW FIRING RANGE		2,000	10,000	10,000		10,000	2,000	2,000					
	TOTAL DEPARTMENT	3,586,618	4,447,290	5,405,414	2,928,620	2,222,383	5,928,620	5,862,835	3,315,884					
	JUVENILE & PROBATION	3,603,793	4,464,149	5,441,578	2,973,495	2,247,771	5,975,791	5,909,908	3,361,957					
	BUILDING INSPECTIONS													
34010	SALARIES & WAGES	301,631	312,561	301,881	352,377	237,457	360,348	449,149	449,149					
034010-2100	EMPLOYERS SHARE-FICA	22,189	23,063	22,247	26,957	17,795	27,279	34,360	34,360					
034010-2210	EMPLOYERS SHARE-RETIREMENT	30,641	30,875	30,875	36,612	24,035	37,965	55,255	55,255					
034010-2300	EMPLOYERS SHARE-HOSPITALIZAT	54,074	55,884	54,136	57,456	32,148	52,668	71,136	71,136					
034010-2400	EMPLOYERS SHARE-GROUP LIFE I	3,841	3,845	3,982	4,722	3,100	4,747	6,019	6,019					
034010-2500	EMPLOYERS SHARE-VRS HYBRID S	382	567	588	867	532	719	1,816	1,816					
034010-2700	WORKERS COMPENSATION INS.	5,279	5,345	3,882	4,270	3,323	3,323	3,655	3,655					
034010-5305	MOTOR VEHICLE INSURANCE	2,760	2,185	2,224	2,500	2,253	2,500	3,625	3,625					
034010-5501	TRAVEL EXPENSES		130	130	1,925	910	1,925	2,100	2,100					
034010-6008	MOTOR VEHICLE FUEL	6,500	11,475	12,284	14,500	5,637	14,500	18,943	16,500					
034010-6009	MOTOR VEHICLE MAINT & SUPPLI	2,615	3,415	1,844	8,500	1,853	8,500	12,525	8,500					
034010-6011	UNIFORMS		46		1,719		1,719	1,719	1,719					
034010-8001	EQUIPMENT				2,375		2,375	52,500	52,500					

GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021		PREVIOUS YEAR FY/2022		PREVIOUS YEAR FY/2023		ADOPTED		Projectected		Dept		Admin		Adopted	
		ACTUAL		ACTUAL		ACTUAL		BUDGET	ACTUAL	ACTUAL		REQUEST	FY/2025	RECOMMEND	FY/2025	BUDGET	
034010-8002	FURNITURE & FIXTURES							1,900	1,900			1,325		1,325			
	TOTAL DEPARTMENT	429,912	449,061	449,061		434,073	434,073	516,680	329,043	520,468	520,468	714,127		707,659			
	BUILDING INSPECTIONS	429,912	449,061	449,061		434,073		516,680	329,043	520,468	520,468	714,127		707,659			
35010	ANIMAL CONTROL																
035010-1100	SALARIES & WAGES	138,070	119,988			110,130		149,218	100,680	152,822	152,822	156,425		156,425			
035010-1104	NEW CAREER REQUESTS																
035010-1200	SALARIES & WAGES- OVERTIME	12,007	8,230	8,230		36,754		20,000	16,673	20,000	20,000	20,000		20,000			
035010-2100	EMPLOYERS SHARE-FICA	11,216	9,673	9,673		10,816		12,945	8,361	12,758	12,758	13,497		13,497			
035010-2210	EMPLOYERS SHARE-RETIREMENT	13,900	10,181	11,232		15,504		10,461	16,371	16,371	19,093	19,093		19,093			
035010-2300	EMPLOYERS SHARE-HOSPITALIZAT	25,677	22,110	22,004		24,624		16,416	24,624	24,624	24,624	24,624		24,624			
035010-2400	EMPLOYERS SHARE-GROUP LIFE I	1,743	1,276	1,449		2,000		2,048	2,048	2,048	2,048	2,096		2,096			
035010-2500	EMPLOYERS SHARE-VRS HYBRID S		121	234		439		296	449	449	460	460		460			
035010-2700	WORKERS COMPENSATION INS.	1,603	1,630	1,261		1,387		1,010	1,010	1,111	1,111	1,111		1,111			
035010-3110	VET BILLS	3,020	5,808	16,071		7,000		18,280	19,000	19,000	19,000	9,000		9,000			
035010-3120	PHYSICALS		1,052	1,052		165		736	901	901	165	165		165			
035010-5201	POSTAL SERVICES	1	2	1		350		350	350	350	350	350		350			
035010-5203	TELEPHONE SERVICES	3,151	3,230	3,380		3,817		2,298	2,298	3,817	3,817	3,817		3,817			
035010-5305	MOTOR VEHICLE INSURANCE	1,656	1,639	2,224		1,690		3,740	4,000	4,000	2,225	2,225		2,225			
035010-5501	TRAVEL EXPENSES	4,721	5,242	4,721		1,870		3,740	4,000	4,000	1,285	1,285		1,285			
035010-5684	ANIMAL SERVICES CENTER OPERA	236,593	268,221	542,750		506,423		131,585	472,254	472,254	586,307	586,307		586,307			
035010-5801	DUES & SUBSCRIPTIONS					105		105	105	105	105	105		105			
035010-5802	LIVESTOCK & FOWL CLAIMS	1,000	-645	30		500		500	500	500	500	500		500			
035010-6001	OFFICE SUPPLIES	974	1,239	2,554		1,400		772	2,688	2,688	2,432	2,432		2,432			
035010-6008	MOTOR VEHICLE FUEL	5,707	10,059	11,275		10,000		7,011	12,780	12,780	12,780	12,780		12,780			
035010-6009	MOTOR VEHICLE MAINT & SUPPLI	5,561	4,810	3,608		1,700		2,326	4,409	4,409	1,700	1,700		1,700			
035010-6011	WEARING APPAREL	798	2,649	2,627		1,200		1,113	1,836	1,836	1,500	1,500		1,500			
035010-6030	DMV ANIMAL FRIENDLY PLATES	6,816	2,501	2,568		2,000		2,000	2,000	2,000	2,000	2,000		2,000			
035010-6001	EQUIPMENT	2,060	1,967	10,922		1,315		1,744	2,994	2,994	2,750	2,750		2,750			
035010-8002	FURNITURE & FIXTURES			425		625		625	625	625	625	625		625			
	TOTAL DEPARTMENT	471,553	480,462	797,557		766,187		326,646	760,031	760,031	864,222	864,222		863,697			
35050	EMERGENCY MANAGEMENT																
035050-1100	SALARIES & WAGES		31,855	65,595		66,565		44,963	68,325	68,325	70,086	70,086		70,086			
035050-2100	EMPLOYERS SHARE-FICA		2,390	4,921		5,092		3,373	5,177	5,177	5,362	5,362		5,362			
035050-2210	EMPLOYER SHARE-RETIREMENT		3,245	6,815		6,916		4,672	7,320	7,320	7,723	7,723		7,723			
035050-2300	EMPLOYER SHARE-HOSPITALIZATI		4,422	8,435		8,208		5,024	7,872	7,872	8,208	8,208		8,208			
035050-2400	EMPLOYER SHARE-GROUP LIFE IN		407	879		603		939	939	939	939	939		939			
035050-2700	WORKERS COMPENSATION INSURAN			529		582		971	971	971	1,068	1,068		1,068			
035050-3320	CONTRACT SERVICES			3,850		4,300		6,035	6,035	6,035	6,658	6,658		6,658			
035050-5203	TELEPHONE SERVICES		310	666		762		471	762	762	762	762		762			
035050-5305	MOTOR VEHICLE INSURANCE			556		601		563	601	601	601	601		601			
035050-5501	TRAVEL EXPENSES		530	340		2,000		360	1,400	1,400	2,400	2,400		2,400			
035050-5801	DUES & SUBSCRIPTIONS		481	1,200		1,480		940	1,480	1,480	1,580	1,580		1,580			
035050-6001	OFFICE SUPPLIES		526	831		2,000		598	2,000	2,000	2,000	2,000		2,000			
035050-6008	MOTOR VEHICLE FUEL		802	2,165		2,450		1,213	2,450	2,450	2,450	2,450		2,450			
035050-6009	MOTOR VEHICLE MAINT & SUPPLI		1,095	262		187		51	187	187	1387	1,387		1,387			
035050-6011	WEARING APPAREL			946		200		196	200	200	200	200		200			
035050-6013	EDUCATION & TRAINING MATERIA			85		3,000		2,000	2,000	2,000	2,000	2,000		2,000			

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA - B U D G E T - E X P E N S E A C C O U N T I N G P E R I O D 2 0 2 4 / 0 2												P A G E 1		
GL NUMBER	DESCRIPTION	PREVIOUS YEAR	PREVIOUS YEAR	PREVIOUS YEAR	ADOPTED	Actual	Projected	Dept	Admin	Adopted				
		FY/2021	FY/2022	FY/2023	BUDGET	2024/02	ACTUAL	FY/2025	FY/2025	FY/2025				
		ACTUAL	ACTUAL	ACTUAL		ACTUAL	ACTUAL	REQUEST	RECOMMEND	BUDGET				
035050-6014	PUBLIC EDUCATION & AWARENESS				1,500		7,000	7,000		7,000				
035050-6015	EMERGENCY EVENT SUPPLIES			1,150	1,000		1,000	1,000		1,000				
035050-8001	EQUIPMENT		37,094	4,070				12,293		10,293				
035050-8002	FURNITURE & FIXTURES		2,255											
	TOTAL DEPARTMENT		85,412	103,320	107,285	68,298	115,654	133,717		131,717				
	ANIMAL CONTROL & EMERGENCY MGT	471,553	565,874	900,877	873,472	394,944	875,685	997,939		995,414				
	PUBLIC WORKS													
40000	PUBLIC WORKS													
41000	MISC. PUBLIC WORKS													
41020	HIGHWAYS & ROADS													
041020-3325	REPLACEMENT & SUPPLIES-ST.SI	15,148	20,980	17,429	20,000	10,621	20,000	20,000		20,000				
	TOTAL DEPARTMENT	15,148	20,980	17,429	20,000	10,621	20,000	20,000		20,000				
	STREET LIGHTS													
041040-5100	ELECTRIC SERVICES	121,460	117,473	127,341	121,000	89,200	121,000	121,000		121,000				
	TOTAL DEPARTMENT	121,460	117,473	127,341	121,000	89,200	121,000	121,000		121,000				
	MISC. PUBLIC WORKS	136,608	138,453	144,770	141,000	99,821	141,000	141,000		141,000				
	SANITATION & RECYCLING													
42000	SANITATION & RECYCLING													
42010	SANITATION & WASTE REMOVAL													
042010-1100	SALARIES & WAGES	290,986	306,459	302,384	346,791	216,311	394,751	496,482		496,482				
042010-2100	EMPLOYERS SHARE-FICA	20,897	22,081	22,321	26,530	16,548	30,198	37,981		37,981				
042010-2700	WORKERS COMPENSATION INS.	6,886	7,182	6,417	7,059	6,107	6,417	8,773		8,773				
042010-3310	MAINTENANCE & UPKEEP OF SITE	23,065	11,576	14,998	20,000	15,392	20,000	20,000		20,000				
042010-3311	LEASE PAYMENTS	20,752	19,322	19,753	19,753	16,010	20,146	20,550		20,550				
042010-3322	CONTAINERIZATION PROGRAM-CON	657,707	654,514	683,545	722,160	477,394	726,000	726,000		726,000				
042010-3500	AUGUSTA COUNTY CLEAN UP		39,473	19,621	23,981	5,940	25,528	18,550		18,550				
042010-3800	SANITARY LANDFILL #1-CONTRAC	1,172,547	1,282,382	1,392,974	1,399,945	787,985	1,516,431	1,696,058		1,696,058				
042010-3900	LEACHATE EXPENSES	74,646	46,441	58,815	55,248	13,318	55,728	56,990		56,990				
042010-5100	ELECTRIC SERVICES	10,068	9,536	10,677	8,807	7,672	8,807	8,807		8,807				
	TOTAL DEPARTMENT	2,277,564	2,398,966	2,531,505	2,630,274	1,562,677	2,804,006	3,090,191		3,090,191				
	RECYCLING PROGRAM													
042020-3310	MAINT. & UPKEEP OF SITES													
042020-3322	HAULING RECYCLING CONTAINERS	142,975	149,248	141,716	156,000	110,696	163,800	163,800		163,800				
042020-3323	RECYCLING-CONTRACTUAL	1,416	2,935	11,244	17,300	1,887	17,300	17,300		17,300				
042020-3600	RECYCLING COMMITTEE		825	129	3,000	60	3,000	3,000		3,000				
	TOTAL DEPARTMENT	144,391	153,008	153,089	176,300	112,643	184,100	184,100		184,100				
	SANITATION & RECYCLING	2,421,945	2,551,974	2,684,594	2,806,574	1,675,320	2,988,106	3,274,291		3,274,291				
	MAINTENANCE OF BLDGS.& GRO													
43010	MAINTENANCE OF BLDGS.& GRO													
043010-1100	SALARIES & WAGES	587,791	636,616	608,694	625,322	413,957	625,002	633,135		633,135				
043010-1200	OVER-TIME	17,864	9,429	5,353	6,155	1,667	6,155	6,155		6,155				
043010-1205	SALARIES & WAGES-ON-CALL		9,173	10,173	10,950	7,068	10,950	10,950		10,950				
043010-1300	SALARIES & WAGES/PART-TIME	79,359	82,741	85,380	138,274	57,202	118,874	143,116		143,116				
043010-2100	EMPLOYERS SHARE-FICA	51,642	55,640	53,221	59,724	35,938	57,625	60,692		60,692				
043010-2210	EMPLOYERS SHARE-RETIREMENT	59,072	61,994	63,303	64,971	42,529	66,451	76,791		76,791				

GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET
043010-2300	EMPLOYERS SHARE-HOSPITALIZAT	111,927	120,268	117,203	114,912	71,608	107,400	106,704	106,704	106,704
043010-2400	EMPLOYERS SHARE-GROUP LIFE I	7,405	7,771	8,164	8,379	5,485	8,313	8,484	8,484	8,484
043010-2500	EMPLOYERS SHARE-VRS HYBRID S	1,070	1,239	1,719	1,782	1,134	1,714	1,888	1,888	1,888
043010-2700	WORKERS COMPENSATION INS.	11,271	12,066	11,311	12,442	10,133	10,133	11,146	11,146	11,146
043010-3310	BUILDING MAINT. SERVICE CONT	79,679	140,906	112,045	149,000	77,199	149,000	175,500	175,500	175,500
043010-3320	GROUNDS MAINTENANCE SERVICE	68,114	118,618	108,958	159,000	68,357	136,895	130,000	130,000	130,000
043010-3325	CONTRACTED REPAIRS AND MAINT	80,900	33,074	48,343	35,000	40,628	55,000	35,000	35,000	35,000
043010-5100	ELECTRIC SERVICES	316,023	358,994	419,720	370,000	312,166	415,000	415,000	415,000	415,000
043010-5102	HEATING SERVICES	77,480	99,621	115,527	80,000	47,769	80,000	80,000	80,000	80,000
043010-5103	WATER & SEWER SERVICES	25,235	26,560	26,178	28,000	18,256	28,000	28,000	28,000	28,000
043010-5104	REFUSE COLLECTION CHARGES	54,228	58,712	31,245	35,000	23,431	38,000	38,000	38,000	38,000
043010-5105	STORMWATER MAINTENANCE	5,492	3,262	1,025	5,500	673	5,500	5,500	5,500	5,500
043010-5203	TELEPHONE SERVICES	4,839	5,545	6,804	6,000	4,529	6,732	6,732	6,732	6,732
043010-5300	INSTITUTIONAL INS. PREMIUMS	87,519	86,641	86,114	88,000	90,521	90,521	90,521	90,521	90,521
043010-5305	MOTOR VEHICLE INSURANCE	8,280	8,740	8,897	9,000	9,011	9,010	9,010	9,010	9,010
043010-5501	TRAVEL EXPENSES	247	712	1,136	1,100	317	1,100	1,100	1,100	1,100
043010-6001	OFFICE SUPPLIES	1,451	858	2,452	3,000	2,421	3,500	3,500	3,500	3,500
043010-6005	JANITORIAL SUPPLIES	28,169	39,082	35,747	40,000	29,855	45,000	45,000	45,000	45,000
043010-6006	REPAIR & MAINT.-WATER/SEWER	2,435	4,563	2,062	4,000	2,517	4,000	4,000	4,000	4,000
043010-6007	BUILDING REPAIR & MAINTENANC	23,790	35,079	41,491	40,000	23,188	40,000	43,000	43,000	43,000
043010-6008	VEHICLE & POWERED EQUIP.-FUJ	19,729	23,458	34,529	31,000	19,779	31,000	31,000	31,000	31,000
043010-6009	VEHICLE MAINTENANCE & SUPP.	4,829	13,090	12,994	10,000	-5,701	13,000	12,000	12,000	12,000
043010-6010	POWER EQUIPMENT MAINT & SUPP	12,024	13,090	12,994	14,000	6,038	9,000	14,000	14,000	14,000
043010-6011	WEARING APPAREL	9,085	9,660	10,280	10,800	6,900	10,800	12,300	12,300	12,300
043010-6012	REPAIR & MAINT.-SHOPEASEMEN	894	3,363	2,692	4,000	1,312	4,000	4,000	4,000	4,000
043010-6013	REPAIR & MAINT.-POOLS	6,049	11,825	6,222	10,500	6,222	12,000	12,000	12,000	12,000
043010-6014	GROUNDS REPAIR & MAINT. SUPP	17,140	37,412	20,376	27,000	10,001	27,000	27,000	27,000	27,000
043010-6016	REPAIR & MAINT.-SHOP/GENERAL	3,460	5,976	6,170	5,500	3,864	6,000	6,000	6,000	6,000
043010-6017	INFRASTRUCTURE & UTILITIES/N	5,054	13,790	9,187	9,000	867	7,000	9,000	9,000	9,000
043010-8001	EQUIPMENT	14,083	92,022	76,408	8,000	2,092	22,691	22,712	22,712	22,712
	TOTAL DEPARTMENT	1,883,629	2,234,260	2,206,222	2,225,311	1,448,933	2,262,366	2,318,936	2,304,245	2,304,245
	MAINTENANCE OF BLDGS.& GR		2,234,260	2,206,222	2,225,311	1,448,933	2,262,366	2,318,936	2,304,245	2,304,245
	50000 HEALTH									
51000 HEALTH & WELFARE										
51010 HEALTH DEPARTMENT										
051010-5601	CONTRIBUTION TO STATE HEALTH	571,337	579,123	628,127	719,687	504,439	719,687	762,837	762,837	762,837
	TOTAL DEPARTMENT	571,337	579,123	628,127	719,687	504,439	719,687	762,837	762,837	762,837
	51020 TAX RELIEF FOR THE ELDERLY									
051020-5799	TAX RELIEF FOR THE ELDERLY	364,469	348,406	333,115	360,833	161,247	363,115	360,833	360,833	360,833
	TOTAL DEPARTMENT	364,469	348,406	333,115	360,833	161,247	363,115	360,833	360,833	360,833
	HEALTH & WELFARE	935,806	927,529	961,242	1,080,520	665,686	1,082,802	1,123,670	1,123,670	1,123,670
	70000 PARKS, RECREATION & CUL									
71010 PARKS & RECREATION										
071010-1100	SALARIES & WAGES	292,199	336,969	345,179	359,602	242,654	368,361	419,896	419,896	419,896
071010-1200	OVER-TIME									

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										- B U D G E T -				E X P E N S E				ACCOUNTING PERIOD 2024/02				PAGE 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET													
071010-1300	SALARIES & WAGES/PART-TIME	51,059	62,956	52,073	73,000	37,974	67,000	81,300	81,300														
071010-1500	SALARIES & WAGES-AFTER SCH.P	11,940																					
071010-1600	COMPENSATION OF BOARD MEMBER	3,100	3,450	2,950	3,500	1,550	3,500	3,500	3,500														
071010-2100	EMPLOYERS SHARE-FICA	26,404	29,612	29,374	33,094	20,743	39,461	38,341	38,341														
071010-2210	EMPLOYERS SHARE-RETIREMENT	29,633	34,124	35,896	37,363	25,212	39,461	50,940	50,940														
071010-2300	EMPLOYERS SHARE-HOSPITALIZAT	46,577	50,989	57,950	57,456	35,680	55,488	65,664	65,664														
071010-2400	EMPLOYERS SHARE-GROUP LIFE I	3,715	4,277	4,630	4,819	3,252	4,936	5,627	5,627														
071010-2500	EMPLOYERS SHARE-VRS HYBRID S	591	758	844	893	602	912	1,157	1,157														
071010-2700	WORKERS COMPENSATION INS.	9,882	6,724	5,987	6,509	6,586	5,509	6,060	6,060														
071010-3201	INSTRUCTION-FEE BASED PROGRA	1,105	6,865	15,614	17,000	10,243	20,500	17,500	17,500														
071010-3205	CREDIT CARD FEES	2,675	6,527	13,158	16,300	11,761	18,100	20,200	20,200														
071010-3320	MAINTENANCE SERVICE CONTRACT	6,970	7,065	19,177	27,600	28,079	25,500	32,000	32,000														
071010-3600	ADVERTISING	407	18,400	62,450	66,050	44,018	67,400	70,150	70,150														
071010-3800	CONTRACT SERVICES-LIFEGUARDS		56,037	55,998	63,000	58,120	58,120	63,000	63,000														
071010-5201	POSTAL SERVICES	61	190	326	500	231	350	350	350														
071010-5203	TELEPHONE SERVICES	8,904	12,016	11,231	12,000	6,626	10,450	13,300	13,300														
071010-5305	MOTOR VEHICLE INSURANCE	3,864	3,278	3,336	3,500	3,379	3,379	3,500	3,500														
071010-5501	TRAVEL EXPENSES	-338	1,100	822	3,700	391	1,800	4,550	4,550														
071010-5801	DUES & SUBSCRIPTIONS	1,532	1,500	2,045	2,300	1,830	2,300	2,300	2,300														
071010-6001	OFFICE SUPPLIES	4,479	5,869	6,186	6,300	4,493	6,800	6,800	6,800														
071010-6002	SUPPLIES-CARE PROGRAMS	569																					
071010-6004	EVENT SUPPLIES	414	10,239	13,138	20,000	5,555	20,000	20,000	20,000														
071010-6008	VEHICLE & POWERED EQUIPMENT-	1,857	4,667	6,129	7,500	3,654	7,500	7,500	7,500														
071010-6009	VEH MAINT & SUPPLIES-FLEET V	504	628	1,481	2,500	2,154	5,000	3,000	3,000														
071010-6021	PROGRAM EQUIPMENT & MATERIAL	1,139	6,095	3,536	5,600	2,372	5,600	7,000	7,000														
071010-6024	PROGRAM SUPPLIES	979	6,446	92,180	49,300	72,143	130,000	114,000	114,000														
071010-6028	RESALE ITEMS		8,275	19,305	19,000	15,780	22,600	23,100	23,100														
071010-6029	FOREST SUSTAINABILITY EXPENS				24,164																		
071010-8001	TOOLS & EQUIPMENT	403	3,717	3,611	4,000	3,827	4,200	6,000	6,000														
071010-8002	FURNITURE & FIXTURES	4,573	80	551		5,400	5,400	1,600	1,600														
	TOTAL DEPARTMENT	515,315	688,563	865,157	926,627	647,832	992,927	1,088,335	1,088,335														
	PARKS & RECREATION	515,315	688,563	865,157	926,627	647,832	992,927	1,088,335	1,088,335														
73010	LIBRARY																						
073010-1100	SALARIES & WAGES	661,890	679,667	726,762	742,097	476,806	748,687	807,361	796,900														
073010-1300	SALARIES & WAGES/PART-TIME	132,961	143,355	145,004	167,248	115,484	182,913	216,317	199,726														
073010-2100	EMPLOYERS SHARE-FICA	59,077	64,776	69,565	64,776	44,266	70,448	78,954	76,242														
073010-2210	EMPLOYERS SHARE-RETIREMENT	65,443	69,011	75,545	77,104	48,127	78,739	99,873	98,720														
073010-2300	EMPLOYERS SHARE-HOSPITALIZAT	137,794	142,895	142,240	139,536	78,896	131,564	147,744	147,744														
073010-2400	EMPLOYERS SHARE-GROUP LIFE I	8,204	8,651	9,943	9,943	6,207	9,845	10,819	10,678														
073010-2500	EMPLOYERS SHARE-VRS HYBRID S	1,435	1,577	2,086	2,139	1,291	1,980	2,702	2,702														
073010-2700	WORKERS COMPENSATION INS.	553	578	541	595	534	534	588	588														
073010-3310	REPAIRS & MAINT-CONTRACTUAL	2,327	2,747	5,722	4,230	3,017	4,230	8,120	6,620														
073010-3320	MAINTENANCE SERVICE CONTRACT	45,045	63,394	59,300	61,508	62,559	62,711	66,803	66,803														
073010-3324	JANITORIAL SERVICES-CONTRACT	25,745	31,210	38,746	40,770	23,355	44,170	49,505	49,505														
073010-3600	ADVERTISING		290	330	300	40	300	300	300														
073010-5100	ELECTRIC SERVICES	32,509	36,566	46,569	38,500	36,009	47,000	47,000	47,000														
073010-5102	HEATING SERVICES	5,571	6,874	10,545	6,350	4,485	11,000	11,000	11,000														
073010-5103	WATER & SEWER SERVICES	1,972	1,900	2,179	2,500	1,494	2,500	2,500	2,500														

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA			- B U D G E T -				E X P E N S E				ACCOUNTING PERIOD 2024/02				PAGE 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET						
073010-5104	REFUSE COLLECTION CHARGES	5,365	6,443	7,854	6,700	5,803	8,000	8,000		8,000					8,000	
073010-5201	POSTAL SERVICES	87	43	114	200	199	200	200		200					200	
073010-5203	TELEPHONE SERVICES	43,557	43,419	41,474	43,200	29,269	43,200	43,200		43,200					43,200	
073010-5300	INSURANCE-BUILDING	6,519	6,387	6,580	7,000	7,024	7,024	7,000		7,000					7,000	
073010-5305	MOTOR VEHICLE INSURANCE	552	546	556	600	563	563	1,200		1,200					1,200	
073010-5501	TRAVEL EXPENSES	823	2,846	6,590	6,000	6,581	6,000	6,500		6,500					6,500	
073010-5688	BOOK STATIONS	77,568	77,748	80,776	90,860	61,650	90,860	91,290		91,290					91,290	
073010-5801	DUES & SUBSCRIPTIONS	1,793	2,280	2,298	2,470	2,372	2,470	2,535		2,535					2,535	
073010-6001	OFFICE SUPPLIES	4,141	4,507	5,217	4,500	4,823	4,500	5,000		5,000					5,000	
073010-6005	JANITORIAL SUPPLIES	3,854	3,237	3,698	4,000	3,162	4,000	4,000		4,000					4,000	
073010-6007	REPAIR & MAINT SUPPLIES-BLDG	1,828	1,913	2,018	2,000	694	2,000	2,000		2,000					2,000	
073010-6008	MOTOR VEHICLE FUEL	421	865	1,169	1,100	704	1,100	7,100		7,100					7,100	
073010-6009	MOTOR VEHICLE MAINT & SUPPLI	163	873	832	570	795	570	570		570					570	
073010-6016	BOOKS (LOCAL ONLY)	18,886	8,998													
073010-6017	BOOKS (STATE & FEDERAL AID)	130,987	110,251	119,311	120,000	67,324	105,000	105,000		105,000					105,000	
073010-6018	PERIODICALS (MAGS.,NEWSPAPER	8,760	10,000	10,003	10,000	7,899	10,000	10,000		10,000					10,000	
073010-6019	AUDIOVISUAL MATERIALS	25,000	25,000	25,000	25,000	9,556	25,000	25,000		25,000					25,000	
073010-6020	ELECTRONIC MATERIALS	20,000	30,000	55,916	56,050	82,815	92,664	102,270		102,270					102,270	
073010-6021	LIBRARY MATERIALS & SUPPLIES	23,489	23,426	26,254	30,000	12,558	30,000	28,850		28,850					28,850	
073010-8001	EQUIPMENT	1,564	13,159	11,839	2,000	7,321	9,000	2,500		2,500					2,500	
073010-8002	FURNITURE & FIXTURES	2,962	6,904	7,950	2,200	9,495	17,200	12,000		12,000					5,000	
073010-8200	IMPROVEMENT TO SITES		7,863	19,548	2,653	9,850	9,850	9,850		9,850					9,850	
	TOTAL DEPARTMENT	1,558,855	1,636,488	1,765,085	1,776,836	1,225,830	1,865,822	2,024,651		1,984,093						
	LIBRARY	1,558,855	1,636,488	1,765,085	1,776,836	1,225,830	1,865,822	2,024,651		1,984,093						
	80000 COMMUNITY DEVELOPMENT															
	81010 COMMUNITY DEVELOPMENT															
081010-1100	SALARIES & WAGES	686,813	667,868	684,176	746,622	442,044	721,377	845,103		796,245						
081010-1300	SALARIES & WAGESPART-TIME			15,656				7,800								
081010-1600	COMP.-PLANNING BOARD MEMBERS	4,800	2,250	6,075	7,875	1,950	7,875	8,400		8,400					8,400	
081010-1700	COMP. OF ZONING BOARD OF APP	5,600	5,600	5,500	6,000	2,300	6,000	6,000		6,000					6,000	
081010-1800	COMP. OF PLANNING DIST VIME	100	100	100	600		600	600		600					600	
081010-2100	EMPLOYERS SHARE-FICA	50,064	49,112	50,744	57,117	31,678	53,473	65,247		60,913					60,913	
081010-2210	EMPLOYERS SHARE-RETIREMENT	70,618	68,726	64,446	77,574	45,358	76,816	103,277		96,852					96,852	
081010-2300	EMPLOYERS SHARE-HOSPITALIZAT	100,517	102,232	97,413	98,496	57,928	92,352	106,704		98,496					98,496	
081010-2400	EMPLOYERS SHARE-GROUP LIFE I	8,852	9,584	8,715	10,005	5,850	9,586	11,324		10,670					10,670	
081010-2500	EMPLOYERS SHARE-VRS HYBRID S	1,487	1,667	1,330	2,096	1,057	1,881	2,515		2,257					2,257	
081010-2700	WORKERS COMPENSATION INS.	14,430	15,130	10,207	11,228	9,357	9,357	10,293		10,293					10,293	
081010-3110	PROFESSIONAL SERVICES-TOWERS	5,000	3,600	450	10,000	10,050	10,000	10,000		10,000					10,000	
081010-3111	PROFESSIONAL SERVICES-SOLAR				10,000		10,000	10,000		10,000					10,000	
081010-3122	COMPREHENSIVE PLAN							4,250								
081010-3320	MAINTENANCE SERVICE CONTRACT	780	889	1,013	1,000		1,000	1,200		1,200					1,200	
081010-3600	ADVERTISING	12,048	12,277	10,590	12,500	8,204	12,500	34,850		14,000					14,000	
081010-5201	POSTAL SERVICES	9,160	11,919	8,056	11,200	4,101	11,200	18,754		12,500					12,500	
081010-5203	TELEPHONE SERVICES	7,632	7,861	9,988	9,040	5,988	9,040	11,000		10,000					10,000	
081010-5305	MOTOR VEHICLE INSURANCE	1,656	2,185	2,745	2,900	3,379	3,379	3,625		3,379					3,379	
081010-5501	TRAVEL EXPENSES	4,608	5,394	5,123	15,000	4,748	15,000	21,519		15,000					15,000	
081010-5604	PLANNING DISTRICT VI	55,950	62,168	63,720	65,506	60,350	60,350	61,989		61,989					61,989	
081010-5801	DUES & SUBSCRIPTIONS	10,230	11,267	12,871	14,118	5,605	14,118	13,238		13,238					13,238	

GL NUMBER	DESCRIPTION	PREVIOUS YEAR	PREVIOUS YEAR	PREVIOUS YEAR	PREVIOUS YEAR	ADOPTE	Projected	Dept	Admin	Adopted
		FY/2021 ACTUAL	FY/2022 ACTUAL	FY/2023 ACTUAL	ADOPTE BUDGET	ACTUAL	ACTUAL	FY/2025 REQUEST	FY/2025 RECOMMEND	FY/2025 BUDGET
081010-6001	OFFICE SUPPLIES	15,780	17,658	20,959	22,000	14,013	22,000	29,100	22,000	22,000
081010-6002	DRAFTING SUPPLIES	848	876	1,097	2,500	2,500	2,500	3,520	3,000	3,000
081010-6007	ENVIRONMENTAL SUPPLIES	994	540	540	1,000	1,000	1,000	1,000	1,000	1,000
081010-6008	MOTOR VEHICLE FUEL	3,916	6,555	6,674	11,976	4,634	11,976	11,916	11,916	11,916
081010-6009	MOTOR VEHICLE MAINT. & SUPPL	590	1,067	3,671	6,449	1,114	6,449	8,100	6,800	6,800
081010-6011	WEARING APPAREL			426	800	113	800	800	800	800
081010-8002	FURNITURE & FIXTURES	1,137	3,400	3,400	1,000		1,000	2,175	1,000	1,000
081010-8003	COMPUTER HARDWARE	3,985	3,946	3,946	2,400		2,400	2,000	2,000	2,000
081010-8004	COMPUTER SOFTWARE	255	1,294	1,294	2,400	99	2,400	45,000	2,400	2,400
081010-8005	MOTOR VEHICLES									
	TOTAL DEPARTMENT	1,076,463	1,067,377	1,099,478	1,217,002	719,920	1,174,029	1,463,699	1,290,748	1,290,748
81020	TOURISM & ECON DEVELOPMENT									
081020-5603	TOURISM DEVELOPMENT	56,526	319,179	502,807	277,802	75,837	459,847	392,472	392,472	392,472
081020-5677	GREATER AUGUSTA CHAMBER OF C	1,100	1,100	1,100	1,100	1,200	1,200	1,200	1,200	1,200
081020-5679	SHENANDOAH VALLEY AIRPORT	134,080	134,080	134,080	172,141	172,141	172,141	172,141	172,141	172,141
081020-5698	FINE ARTS GRANT	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
081020-5700	AUGUSTA COUNTY FAIR	9,117	8,202	8,202	8,900	8,476	8,900	8,800	8,800	8,800
	TOTAL DEPARTMENT	201,206	472,976	655,689	469,443	267,154	651,588	584,113	584,113	584,113
81050	ECONOMIC DEVELOPMENT									
081050-1100	SALARIES & WAGES	130,717	134,334	147,290	149,467	91,302	144,068	203,298	158,298	158,298
081050-2100	EMPLOYERS SHARE-FICA	8,679	8,982	10,301	11,434	6,402	10,563	15,552	12,110	12,110
081050-2210	EMPLOYERS SHARE-RETIREMENT	13,439	14,073	15,303	15,530	9,553	15,534	24,624	18,707	18,707
081050-2300	EMPLOYERS SHARE-HOSPITALIZAT	26,456	22,572	17,582	16,416	7,524	14,364	24,624	16,416	16,416
081050-2400	EMPLOYERS SHARE-GROUP LIFE I	1,685	1,764	1,974	2,003	1,232	1,939	2,724	2,121	2,121
081050-2500	EMPLOYERS SHARE-VRS HYBRID S	267	252	291	295	151	255	550	313	313
081050-2700	WORKERS COMPENSATION INS.	2,375	3,118	2,232	2,452	2,180	2,180	2,398	2,398	2,398
081050-3600	ADVERTISING/MARKETING	21,765	13,296	18,517	30,000	9,553	30,000	43,750	43,750	43,750
081050-5201	POSTAL SERVICES	381	385	219	700	220	700	700	700	700
081050-5203	TELEPHONE SERVICES	1,271	1,290	1,338	1,560	880	1,560	1,560	1,560	1,560
081050-5305	MOTOR VEHICLE INSURANCE	552	546	556	600	563	600	600	600	600
081050-5501	TRAVEL EXPENSES	2,907	6,443	2,688	6,500	1,661	6,500	12,465	12,465	12,465
081050-5674	SHENANDOAH VALLEY PARTNERSHI	75,013	75,013	75,013	77,487	77,487	77,487	77,487	77,487	77,487
081050-5675	SMALL BUSINESS DEVELOPMENT C	12,000	12,000	12,000	14,000	12,000	14,000	14,000	14,000	14,000
081050-5801	DUES & SUBSCRIPTIONS	5,085	6,810	6,618	6,805	6,510	6,805	7,754	7,754	7,754
081050-6001	OFFICE SUPPLIES	728	477	583	1,800	582	1,800	1,800	1,800	1,800
081050-6008	MOTOR VEHICLE FUEL	104	506	528	900	394	900	900	900	900
081050-6009	MOTOR VEHICLE MAINTENANCE	79	310	377	200	93	200	200	200	200
081050-8002	FURNITURE & FIXTURES	156								
	TOTAL DEPARTMENT	303,659	302,171	313,410	338,152	228,287	329,408	434,986	371,579	371,579
	COMMUNITY DEVELOPMENT	1,581,328	1,842,524	2,068,577	2,024,597	1,215,361	2,155,025	2,482,798	2,246,440	2,246,440
83000	AGRICULTURAL DEVELOPMENT									
83010	EXTENSION OFFICE									
083010-1100	SALARIES & WAGES -V.P.I.	85,457	87,083	135,175	150,418	37,697	150,418	169,698	169,698	169,698
083010-1300	SALARIES & WAGES/PART-TIME	24,119	24,559	1,444						
083010-5203	TELEPHONE SERVICES	1,866	1,875	1,893	3,000	1,293	3,000	3,000	3,000	3,000
083010-5501	TRAVEL EXPENSES	977	2,947	3,330	3,500	1,631	3,500	4,000	3,500	3,500

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										- B U D G E T -				E X P E N S E				ACCOUNTING PERIOD 2024/02				PAGE 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET													
083010-6001	OFFICE SUPPLIES	201	609	900	800	402	800	1,000	1,000														
083010-6002	4-H PROGRAM SUPPLIES		455	284	700	634	700	1,000	900														
	TOTAL DEPARTMENT	112,620	117,528	143,026	158,418	41,657	158,418	178,698	178,098														
83020	AGRICULTURAL DEVELOPMENT																						
83050	AGRICULTURAL OUTREACH																						
083050-6007	AGRICULTURAL DEVELOPMENT FUN	5,500	6,760	6,200	6,760	6,000	6,760	10,000	6,760														
	TOTAL DEPARTMENT	5,500	6,760	6,200	6,760	6,000	6,760	10,000	6,760														
083010-2301	AGRICULTURAL DEVELOPMENT	118,120	124,288	149,226	165,178	47,657	165,178	188,698	184,858														
90000	NONDEPARTMENTAL																						
92020	OTHER OPERATIONAL FUNCTION																						
092020-1100	HEADWATERS CONSERVATION TECH	65,227	65,227	68,488	71,912	71,912	71,912	75,507	75,507														
092020-1600	COMP-VARIOUS BDS. & COMMISS	5,345	3,317	3,270	6,000	1,414	3,500	6,000	6,000														
092020-2220	LINE OF DUTY	110,723	115,134	127,594	133,752	95,621	127,495	140,245	140,245														
092020-2300	HOSPITALIZATION-DEPENDENT CA	890,495	946,186	922,000	455,000	600,998	914,634	914,634	500,000														
092020-2301	HEALTH SAVINGS ACCOUNT	40,503	39,670	41,153	41,000	26,715	41,000	41,000	41,000														
092020-2600	UNEMPLOYMENT	12	918	3,356	2,000	2	2,000	2,000	2,000														
092020-2700	WORKERS COMPENSATION INS.					-118,876																	
092020-2800	OTHER BENEFITS	4,193	4,058	3,795	4,000	1,591	4,000	4,000	4,000														
092020-2801	HOSPITALIZATION-RETIRES				25,000		139,824		30,000														
092020-3130	CONSULTING SERVICES-CONSORTI	11,000	13,000	13,417	13,000	9,750	13,000	13,000	13,000														
092020-5683	HEADWATERS SOIL CONSERV/DIST	30,701	30,701	31,029	31,591	31,591	31,591	31,945	31,945														
092020-8002	FURNITURE & FIXTURES		356	444	1,500		1,500	1,500	1,500														
092020-9995	PAY & CLASS. PLAN-COMP BOARD				196,232		177,289		177,289														
092020-9997	PAY & CLASS. PLAN-COUNTY				509,281				431,209														
092020-9998	PAY & CLASS. PLAN-OPEB				25,000				80,000														
092020-9999	PAY & CLASS. PLAN-PART TIME				10,000				10,000														
	TOTAL DEPARTMENT	1,158,199	1,218,567	1,214,546	1,525,268	720,718	1,210,632	2,068,153	1,543,695														
92030	CONTRIBUTIONS																						
092030-5602	MENTAL HEALTH SERVICES BOARD	197,000	197,000	215,000	236,500	177,375	236,500	698,299	260,000														
092030-5604	VALLEY EDUCATION ALLIANCE	1,000		1,000				1,500	1,000														
092030-5665	VALLEY PROGRAM FOR AGING SER	31,250	31,250	31,250	31,250	23,438	31,250	35,000	35,000														
092030-5673	BLUE RIDGE COMMUNITY COLLEGE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000														
092030-5703	BRITE BUS-PDC TRANSIT	41,107	43,510	50,638	51,910	51,910	51,910	54,176	54,176														
092030-5704	INTER-REGIONAL PUBLIC TRANSI	12,346	11,094	11,351	11,351	11,351	11,351	12,175	12,175														
092030-5711	COMMUNITY CENTERS (FROM P&R)	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750														
092030-5714	CRAIGSVILLE MEALS TAX	22,606	19,010	23,276	21,721		22,573	28,616	28,616														
092030-5715	VERONA FOOD PANTRY	39,540	39,540	39,540	39,540		39,540	39,540	39,540														
092030-5717	VALLEY ASSOC FOR INDEPENDENT							2,000															
092030-5720	CRAIGSVILLE PERSONAL PROPERT	38,986	40,386	46,859	46,859		62,018	62,018	62,018														
092030-5750	LIONS OF VA-TAX EXEMPTION	616	586	578	597		597	548	548														
092030-5751	OAK GROVE THEATER-TAX EXEMPT	2,847	2,847	2,847	2,846																		
092030-5756	VALLEY CHILDREN'S ADVOCACY C	5,000	5,000	11,613	13,654	13,654	13,654	42,040	20,000														
092030-5757	SOUTHEAST RURAL COMM. PRO (S							5,000															
092030-5758	VIRGINIA WAR MEMORIAL FOUNDA							3,000															
092030-5759	CREATIVE WORKS FARM-TAX EXPE			2,176	3,183		3,183	3,183	3,183														
092030-5760	CAP-SAW CONTRIBUTION	52,100	52,100	63,125	63,125		63,125	69,438	69,438														

GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET
092030-5761	TALKING BOOK CENTER				4,000	4,000	4,000	15,000	4,000	
092030-5762	AUGUSTA MILITARY ACADEMY ALU							5,000		
092030-5765	COMFORTCARE WOMEN'S HLTH TAX							7,770		
	TOTAL DEPARTMENT		404,695	454,922	539,014	295,478	553,451	1,098,053	603,444	
92040	CONTINGENCIES									
092040-9997	FEMA GRANT DISBURSEMENTS									
092040-9998	CBG-FIELDS OF GOLD AGRITOUR									
092040-9999	CONTINGENCIES	118,501	69,885	23,121	55,000	-17,566	55,000	55,000	48,654	
	TOTAL DEPARTMENT	118,501	69,885	23,121	55,000	-17,566	55,000	55,000	48,654	
	OTHER OPERATIONAL FUNCTIO	1,681,395	1,743,374	1,747,285	2,119,282	998,630	1,819,083	3,221,206	2,195,793	
94000	TRANSFERS TO OTHER FUNDS									
094000-0015	TRANSFERS TO REVENUE RECOVER	160,000	160,000	160,000	160,000	48,031	160,000	160,000	160,000	
094000-0023	TRANSFERS TO VPA FUND	1,736,885	1,142,056	964,821	1,276,340	1,377,444	1,551,999	1,626,152	1,626,152	
094000-0024	TRANSFERS TO CSA FUND	1,641,544	1,505,820	2,100,317	1,550,000	1,928,813	2,051,500	2,136,000	1,602,402	
094000-0041	TRANSFERS TO SCHOOL FUND	43,567,956	44,796,672	47,221,814	49,028,505	31,861,271	49,028,505	51,132,730	51,172,647	
094000-0044	TRANSFERS TO SCH. CAP. IMPRO	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	
094000-0045	TRANSFERS TO DEBT FUND	7,270,996	7,086,281	4,128,319	7,317,963	8,950,648	7,330,981	11,427,491	7,321,040	
094000-0070	TRANSFERS TO CO. CAPITAL IMP	16,124,132	11,287,013	18,604,657	4,379,309	4,379,309	13,324,424	4,379,309	4,379,309	
	TOTAL DEPARTMENT	71,581,513	67,057,842	74,259,928	64,792,117	49,625,516	74,527,409	71,941,682	67,341,550	
	TRANSFERS TO OTHER FUNDS	71,581,513	67,057,842	74,259,928	64,792,117	49,625,516	74,527,409	71,941,682	67,341,550	
	TOTAL FOR FUND	115,424,493	115,231,087	128,343,025	118,980,727	84,980,568	134,001,430	141,726,479	126,292,850	
50000	DISBURSEMENT OF LOANS									
050000-5300	DISBURSEMENTS (LOANS)		500,000	1,000,000	500,000		500,000	500,000	500,000	
050000-5014	GEAR PURCHASES	51,685	74,068	36,986	105,000	32,479	105,000	105,000	105,000	
	TOTAL DEPARTMENT	51,685	574,068	1,036,986	605,000	32,479	605,000	605,000	605,000	
	DISBURSEMENT OF LOANS	51,685	574,068	1,036,986	605,000	32,479	605,000	605,000	605,000	
	-TOTAL FOR FUND	51,685	574,068	1,036,986	605,000	32,479	605,000	605,000	605,000	
31030	OPERATIONS									
031030-1100	SALARIES & WAGES									
031030-1200	OVER-TIME	32,605	29,562	32,738	35,000	19,386	35,000	35,000	35,000	
031030-2100	EMPLOYERS SHARE-FICA	2,345	2,141	2,412	3,000	716	3,000	3,000	3,000	
031030-6010	POLICE SUPPLIES			21,692						
031030-8001	COMPUTER EQUIPMENT					3,800	3,800			
031030-8005	MOTOR VEHICLES	1,351			10,000	15,500	15,500	10,000	10,000	
031030-9999	OPERATIONS SUPPORT/INVESTIGA	36,301	31,703	56,842	48,000	39,402	57,300	48,000	48,000	
	TOTAL DEPARTMENT	36,301	31,703	56,842	48,000	39,402	57,300	48,000	48,000	
	OPERATIONS	36,301	31,703	56,842	48,000	39,402	57,300	48,000	48,000	

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										- B U D G E T -				E X P E N S E				ACCOUNTING PERIOD 2024/02				PAGE 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET													
	-TOTAL FOR FUND	36,301	31,703	56,842	48,000	39,402	57,300	48,000	48,000														
ECONOMIC DEVELOPMENT FUND																							
53000	EXPENDITURES - EDA																						
053000-1600	COMPENSATION OF MEMBERS	1,600	1,450	1,450	2,000	1,650	2,000	2,000	2,000														
053000-5501	TRAVEL & TRAINING (MILEAGE)	215	442	420	450	420	450	450	450														
053000-8000	CONTRIBUTIONS	167,020	455,215	828,142	800,000		475,000																
	TOTAL DEPARTMENT	168,835	457,107	830,019	802,450	2,070	477,450	2,450	2,450														
53010	EXPENDITURES - COUNTY CONTRIBUTION TO THE EDA																						
053010-8000	EXPENDITURES - EDA	168,835	457,107	830,019	802,450	2,070	477,450	2,450	2,450														
	-TOTAL FOR FUND	168,835	457,107	830,019	802,450	2,070	477,450	2,450	2,450														
REVENUE RECOVERY FUND																							
32000	REVENUE RECOVERY FUND																						
32020	VOLUNTEER CONTRIBUTIONS																						
032020-9001	DEERFIELD RESCUE SQUAD	6,930	17,099	8,127	10,900	4,350	7,800	10,700	10,700														
032020-9002	CHURCHVILLE RESCUE SQUAD	74,023	76,291	68,309	75,150	53,621	71,500	72,800	72,800														
032020-9003	STUARTS DRAFT RESCUE SQUAD	266,131	341,459	324,510	303,000	261,840	330,000	310,700	310,700														
032020-9004	CRAIGSVILLE/AUG. SPRINGS RESC																						
032020-9005	NEW HOPE RESCUE SQUAD	35,372	36,129	35,274	34,600	31,832	42,400	32,200	32,200														
032020-9006	MOUNT SOLON RESCUE SQUAD	44,250	49,252	71,036	46,700	50,955	67,900	54,800	54,800														
032020-9007	WEYERS CAVE	39,922	50,910	50,600	42,600	46,150	61,500	47,100	47,100														
	TOTAL DEPARTMENT	466,628	571,140	557,856	512,950	448,748	581,100	528,300	528,300														
32040	SERVICE FEES																						
032040-1100	SALARIES & WAGES	63,977	70,204	71,697	72,946	48,079	73,650	76,712	76,712														
032040-2100	EMPLOYERS SHARE-FICA	4,772	5,257	5,238	5,580	3,433	5,450	5,868	5,868														
032040-2210	EMPLOYERS SHARE-RETIREMENT	6,447	7,001	7,506	7,579	5,174	8,068	10,088	10,088														
032040-2300	EMPLOYERS SHARE-HOSPITALIZAT	14,371	15,352	14,767	15,919	9,588	14,596	14,774	14,774														
032040-2400	EMPLOYERS SHARE-GROUP LIFE I	808	878	968	977	667	1,009	1,028	1,028														
032040-2500	EMPLOYERS SHARE-VRS HYBRID S	318	346	381	385	263	398	405	405														
032040-2700	WORKERS COMPENSATION INS.	60	64	47	52	45	45	49	49														
032040-3100	PROFESSIONAL SERVICES	17,519	12,626	13,218	13,400	8,911	14,000	14,000	14,000														
032040-3125	COLLECTION AGENCY FEE	264	248	248	500	291	500	600	600														
032040-5201	POSTAL SERVICES	882	639	734	1,100	474	1,100	1,100	1,100														
032040-5203	TELEPHONE SERVICES	300	300	300	350	200	350	350	350														
032040-5501	TRAVEL EXPENSES	1,958	470	3,767	3,800	800	2,500	2,000	2,000														
032040-6001	OFFICE SUPPLIES	689	522	1,691	2,550	800	2,850	3,150	3,150														
032040-8002	OFFICE EQUIPMENT & FURNITURE	309			500		1,000	500	500														
032040-8005	CAPITAL OUTLAY-AMBULANCE PUR				322,834		322,834																
	TOTAL DEPARTMENT	112,410	113,923	120,562	448,472	77,880	448,350	130,624	130,624														
	REVENUE RECOVERY FUND	579,038	685,063	678,418	961,422	526,628	1,029,450	658,924	658,924														
92000	CONTINGENCIES																						
92040	CONTINGENCIES																						

3/11/2024 11:46:42 GL-067H CO# 121 COUNTY OF AUGUSTA - B U D G E T - E X P E N S E A C C O U N T I N G P E R I O D 2 0 2 4 / 0 2 P A G E 1										
GL NUMBER	DESCRIPTION	PREVIOUS YEAR	PREVIOUS YEAR	PREVIOUS YEAR	ADOPTED	Actual	Projected	Dept	Admin	Adopted
		FY/2021 ACTUAL	FY/2022 ACTUAL	FY/2023 ACTUAL	ADOPTE BUDGET	2024/02 ACTUAL	PROJEC ACTUAL	FY/2025 REQUEST	FY/2025 RECOMMEND	FY/2025 BUDGET
092040-9991	STAUNTON AUGUSTA RESCUE	19,915	26,018	29,906	26,000	33,343	44,137	45,000	45,000	
092040-9992	WAYNESBORO FIRST AID CREW	15,920	18,706	21,947	21,800	14,688	13,737	12,000	52,000	
092040-9993	AUGUSTA AGENCY CONTRIBUTION	13,523	13,952	5,840	112,200		102,126	103,000	63,000	
	TOTAL DEPARTMENT	49,358	58,676	57,693	160,000	48,031	160,000	160,000	160,000	
	CONTINGENCIES									
	94000 TRANSFERS TO OTHER FUNDS	49,358	58,676	57,693	160,000	48,031	160,000	160,000	160,000	
	TRANSFERS TO OTHER FUNDS									
094000-0011	TRANSFERS TO OTHER FUNDS	1,104,963	1,403,563	1,445,200	1,280,012	1,229,067	1,634,084	1,510,776	1,510,776	
	TOTAL DEPARTMENT	1,104,963	1,403,563	1,445,200	1,280,012	1,229,067	1,634,084	1,510,776	1,510,776	
	TRANSFERS TO OTHER FUNDS	1,104,963	1,403,563	1,445,200	1,280,012	1,229,067	1,634,084	1,510,776	1,510,776	
	-TOTAL FOR FUND	1,733,359	2,147,302	2,181,311	2,401,434	1,803,726	2,823,534	2,329,700	2,329,700	
ARPA FUND										
10000	GENERAL GOVERNMENT ADM									
12000	GENERAL GOVERNMENT									
12010	COUNTY ADMINISTRATOR									
012010-3600	ADVERTISING	21,600	21,600							
012010-3700	MARKETING & COMMUNICATIONS	41,895								
012010-5801	DUES & SUBSCRIPTIONS	20,868								
012010-6001	SUPPLIES	1,395								
012010-8002	FURNITURE & FIXTURES	1,929								
012010-8003	GOVERNMENT CENTER STORMWATER		7,520	19,682	453,000	13,230	412,622			
012010-8004	ECC/P&R RENOVATION PROJECT		18,540	1,049,733	2,120,338	2,419,887	3,281,040			
	TOTAL DEPARTMENT	87,687	47,660	1,069,415	2,573,338	2,433,117	3,693,662			
12030	HUMAN RESOURCES									
012030-6001	SUPPLIES	35								
	TOTAL DEPARTMENT	35								
12090	COMMISSIONER OF REVENUE									
012090-6001	SUPPLIES	104								
	TOTAL DEPARTMENT	104								
12150	FINANCE									
012150-5801	DUES & SUBSCRIPTIONS	280								
012150-6001	SUPPLIES	63								
	TOTAL DEPARTMENT	343								
12200	INFORMATION TECHNOLOGY									
012200-3320	MAINTENANCE SERVICE CONTRACT	5,784	12,515							
012200-3322	CONTRACT SERVICES	700								
012200-5801	DUES & SUBSCRIPTIONS	280								
012200-8004	COMPUTER SERVICES	37,725								
	TOTAL DEPARTMENT	44,489	12,515							

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										- B U D G E T -				E X P E N S E				ACCOUNTING PERIOD 2024/02				PAGE 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET													
	GENERAL GOVERNMENT	132,658	60,175	1,069,415	2,573,338	2,433,117	3,693,662																
13010	BOARD OF ELECTIONS																						
013010-1300	SALARY & WAGES/PART TIME	28,257																					
013010-5801	DUES & SUBSCRIPTIONS	140																					
013010-6001	SUPPLIES-DOE CARES FUNDS ONL	22,342																					
013010-6028	VOTING PROCESSES	13,071																					
	TOTAL DEPARTMENT	63,810																					
	BOARD OF ELECTIONS	63,810																					
21000	JUDICIAL																						
21030	MAGISTRATE																						
021030-6001	SUPPLIES	242																					
	TOTAL DEPARTMENT	242																					
21060	CLERK OF CIRCUIT COURT																						
021060-6001	SUPPLIES	9,755																					
	TOTAL DEPARTMENT	9,755																					
	JUDICIAL	9,997																					
22010	COMMONWEALTH ATTORNEY																						
022010-5801	DUES & SUBSCRIPTIONS	300																					
	TOTAL DEPARTMENT	300																					
	COMMONWEALTH ATTORNEY	300																					
31000	LAW ENFORCEMENT & DISPATCH																						
31020	SHERIFF																						
031020-5801	DUES & SUBSCRIPTIONS	5,988																					
031020-6001	OFFICE SUPPLIES	3,461																					
031020-6009	MOTOR VEHICLE MAINT & SUPPLI	12,145																					
031020-6010	POLICE SUPPLIES	1,835																					
031020-8001	EQUIPMENT	2,974		106,914	271,025	266,109	273,186																
031020-8002	DCJIS LE ARPA GRANT-EQUIPMENT			106,914	271,025	266,109	540,186																
	TOTAL DEPARTMENT	26,403																					
31040	EMERGENCY COMMUNICATIONS C																						
031040-5801	DUES & SUBSCRIPTIONS	140																					
031040-6001	SUPPLIES	148																					
031040-6015	EMERGENCY MANAGEMENT EXPENSE	73,755																					
031040-8001	COMPUTER EQUIPMENT	18,055																					
031040-8002	FURNITURE & FIXTURES	3,554																					
	TOTAL DEPARTMENT	95,652																					
	LAW ENFORCEMENT & DISPATCH	122,055		106,914	271,025	266,109	540,186																
32010	FIRE DEPARTMENT																						
032010-3110	MASK FITTING TEST	9,666																					

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										- B U D G E T -				E X P E N S E				A C C O U N T I N G P E R I O D 2 0 2 4 / 0 2				P A G E 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET													
032010-3320	HAZ MAT DISPOSAL CONTRACT	6,637																					
032010-5501	EMPLOYEE QUARANTINE EXPENSES	920																					
032010-5801	DUES & SUBSCRIPTIONS	1,259																					
032010-6001	SUPPLIES	2,435																					
032010-6012	EMS SUPPLIES	179,335																					
032010-8001	EQUIPMENT				103,125			103,125	103,125														
032010-8002	FURNITURE & FIXTURES	163,579																					
032010-8003	AFG COVID GRANT	69,039																					
	TOTAL DEPARTMENT	432,870			103,125			103,125	103,125														
	FIRE DEPARTMENT	432,870			103,125			103,125	103,125														
	33030 J&D COURT																						
033030-6001	SUPPLIES	428																					
	TOTAL DEPARTMENT	428																					
	J&D COURT	428																					
35010 ANIMAL CONTROL																							
035010-6001	SUPPLIES	125																					
	TOTAL DEPARTMENT	125																					
	ANIMAL CONTROL	125																					
43010 FACILITIES MANAGEMENT																							
043010-3320	MAINTENANCE SERVICE CONTRACT	20,430																					
043010-5801	DUE & SUBSCRIPTIONS	1,264																					
043010-6001	SUPPLIES	35,134																					
043010-6005	JANITORIAL SUPPLIES	13,628																					
043010-8001	EQUIPMENT		9,130	14,110																			
043010-8002	FURNITURE & FIXTURES	100,194																					
	TOTAL DEPARTMENT	170,650	9,130	14,110																			
	FACILITIES MANAGEMENT	170,650	9,130	14,110																			
71010 PARKS & RECREATION																							
071010-5801	DUES & SUBSCRIPTIONS	140																					
071010-6001	SUPPLIES	724																					
	TOTAL DEPARTMENT	864																					
	PARKS & RECREATION	864																					
73010 LIBRARY																							
073010-5801	DUES & SUBSCRIPTIONS	60																					
073010-8002	FURNITURE & FIXTURES	3,108																					
073010-8003	LIBRARY OF VA-ARPA EXPENSES		23,358																				
	TOTAL DEPARTMENT	3,168	23,358																				
	LIBRARY	3,168	23,358																				

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										- B U D G E T -				E X P E N S E				A C C O U N T I N G P E R I O D 2 0 2 4 / 0 2				P A G E 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	PROJECTED ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET													
80000	SPECIAL PROJECTS																						
080000-8001	PUBLIC COUNTER & BOARDROOM C	115,473																					
080000-8002	BOARDROOM AV UPGRADE-COVID	136,786																					
080000-8003	F&R STATION TELECONFERENCE U	55,779																					
080000-8004	F&R TRAINING AV UPGRADE-VIRT	3,714																					
080000-8006	GOVT CENTER AUTOMATIC DOORS	234,962																					
080000-8007	TOUCHLESS FIXTURES PROJECT	97,564																					
080000-8008	COR CAMA SOFTWARE UPGRADE	264,500																					
080000-8009	SHERIFF'S DISPATCH SOCIAL DI	5,399																					
080000-8010	TURNOUT GEAR-FIRE AND RESCUE	94,952																					
080000-8011	SHERIFF MDT'S x 10	85,662																					
080000-8012	AV UPGRADE COMMUNITY DEVELOP	6,688																					
080000-8013	SCHOOL SAFETY EQUIPMENT			116,138	90,651	44,918	133,862																
080000-8014	SRO EQUIPMENT x12			289,751	244,000	623,516	664,249																
	TOTAL DEPARTMENT	1,101,479		405,889	334,651	668,434	796,111																
	SPECIAL PROJECTS	1,101,479		405,889	334,651	668,434	796,111																
81010	COMMUNITY DEVELOPMENT																						
081010-5801	DUES & SUBSCRIPTIONS	280																					
081010-6001	SUPPLIES	219																					
081010-8002	FURNITURE & FIXTURES	1,468																					
	TOTAL DEPARTMENT	1,967																					
81020	TOURISM & ECON. DEVELOPMEN																						
081020-5603	VTC ARPA FUNDS (CFDA 21.027)	4,996		78,279	60,004	12,724	49,333																
081020-5801	DUES & SUBSCRIPTIONS	280																					
	TOTAL DEPARTMENT	280	4,996	78,279	60,004	12,724	49,333																
81050	ECONOMIC DEVELOPMENT																						
081050-5603	CORONAVIRUS RELIEF SM. BUS G	212,000																					
081050-5604	CAPSAW-MORTGAGE RELIEF FUNDI	50,000																					
081050-5605	SBDC SMALL BUS. RESILIENCY P	3,157																					
081050-5606	CF-CBR NON-PROFIT GRANT	102,000																					
	TOTAL DEPARTMENT	367,157																					
	COMMUNITY DEVELOPMENT	369,404	4,996	78,279	60,004	12,724	49,333																
90000	NON-DEPARTMENTAL																						
92020	NON-DEPARTMENTAL																						
092020-2600	UNEMPLOYMENT	12,115																					
	TOTAL DEPARTMENT	12,115																					
092030-5100	UTILITY RELIEF (ACSA)	42,679	74,634																				
092030-5601	MRRJ COVID EXPENSES	200,604																					
092030-5602	ACSA COVID EXPENSES	52,953																					
092030-5603	VASAP COVID EXPENSES	1,709																					
092030-5604	TOWN OF CRAGISVILLE COVID EX	42,120																					
092030-5605	VOLUNTEER AGENCY CONTRIBUTIO	30,353																					
092030-5606	BROADBAND GRANT-SWOOPE FIXED	214,929	1																				

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA		- B U D G E T -				E X P E N S E				ACCOUNTING PERIOD 2024/02				PAGE 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY2021 ACTUAL	PREVIOUS YEAR FY2022 ACTUAL	PREVIOUS YEAR FY2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET					
092030-5607	BROADBAND GRANT NEW HOPE FIB	352,133													
092030-5608	BROADBAND GRANT-CHURCHVILLE	333,378													
092030-5609	DSS COVID EXPENSES	5,680													
092030-5610	BROADBAND "ALLPOINTS"	1,276,538	74,635	3,360,000	3,360,000	2,520,000	3,360,000	1,680,000	1,680,000	1,680,000					
	TOTAL DEPARTMENT			3,360,000	3,360,000	2,520,000	3,360,000	1,680,000	1,680,000	1,680,000					
	NON-DEPARTMENTAL	1,288,653	74,635	3,360,000	3,360,000	2,520,000	3,360,000	1,680,000	1,680,000	1,680,000					
	94000 TRANSFERS TO OTHER FUNDS														
094000-0011	TRANSFERS TO GENERAL FUND	4,839,852	932,167												
094000-0015	TRANSFER TO REVENUE RECOVERY														
094000-0041	TRANSFERS TO SCHOOL FUND	1,735,178													
	TOTAL DEPARTMENT	6,575,030	932,167												
	TRANSFERS TO OTHER FUNDS	6,575,030	932,167												
	-TOTAL FOR FUND	10,271,491	1,104,461	5,034,607	6,702,143	5,900,384	8,441,292	1,783,125	1,783,125	1,783,125					
	VIRGINIA PUBLIC ASSISTANCE														
53000 VIRGINIA PUBLIC ASSISTANCE															
53010 ADMINISTRATION															
053010-1100	SALARIES & WAGES	6,709,237	6,482,989	6,641,528	7,947,473	4,692,834	7,947,473	8,346,829	8,346,829	8,346,829					
053010-1200	SALARIES & WAGES/OVERTIME					43,243		35,000	35,000	35,000					
053010-1300	SALARIES & WAGES/PART-TIME					90,917		86,486	86,486	86,486					
053010-2100	EMPLOYERS SHARE-FICA	489,037	471,102	487,129	635,990	349,167	635,990	676,675	676,675	676,675					
053010-2210	EMPLOYERS SHARE-RETIREMENT	681,577	641,232	660,826	849,045	482,369	849,045	900,893	900,893	900,893					
053010-2300	EMPLOYERS SHARE-HOSPITALIZAT	1,499,097	1,445,892	1,331,867	1,695,945	852,807	1,695,945	1,595,895	1,595,895	1,595,895					
053010-2400	EMPLOYERS SHARE-GROUP LIFE I	85,437	82,205	85,615	108,824	62,211	108,824	115,326	115,326	115,326					
053010-2500	EMPLOYERS SHARE-VRS HYBRID S	14,888	16,253	19,095	29,634	15,403	29,634	34,383	34,383	34,383					
053010-2600	UNEMPLOYMENT COMPENSATION	14,039	2,570		8,000	762	8,000	4,000	4,000	4,000					
053010-2700	WORKERS COMPENSATION INS.	18,038	19,824	15,695	18,000		18,000	17,000	17,000	17,000					
053010-2802	HEALTH SAVINGS ACCOUNT	17,085	13,168	12,225	16,000	10,359	16,000	15,000	15,000	15,000					
053010-3110	PROFESSIONAL HEALTH SERVICES	2,502	3,154	1,001	3,500	341	3,500	3,000	3,000	3,000					
053010-3120	LEGAL/OTHER PROFESSIONAL SER	151,067	151,543	171,571	170,000	119,808	170,000	180,000	180,000	180,000					
053010-3310	REPAIRS & MAINT-CONTRACTUAL	56,086	58,591	63,088	71,000	35,872	71,000	65,000	65,000	65,000					
053010-5201	POSTAL SERVICES	25,270	22,729	25,466	27,000	15,251	27,000	27,000	27,000	27,000					
053010-5203	TELEPHONE SERVICES	51,739	63,761	50,199	56,000	31,782	56,000	55,000	55,000	55,000					
053010-5305	MOTOR VEHICLE INSURANCE	15,971	15,296	17,237	18,500	16,895	18,500	17,500	17,500	17,500					
053010-5306	SURETY BOND	894	1,711	2,040	2,400	1,554	2,200	2,000	2,000	2,000					
053010-5307	PUBLIC OFFICIAL LIABILITY IN	2,317	4,634		2,400	1,000	2,400	2,400	2,400	2,400					
053010-5402	RENT-BUILDING	137,935	129,979	135,532	150,000	74,053	150,000	140,000	140,000	140,000					
053010-5501	TRAVEL EXPENSES/TRAINING	212	6,288	12,312	8,000	8,039	8,000	12,000	12,000	12,000					
053010-5504	IN-SERVICE TRAINING & EDUCAT				1,000		1,000	1,000	1,000	1,000					
053010-5720	MEDICAID EXPANSION	306,114	338,420	352,041	366,123	339,181	366,123	377,107	377,107	377,107					
053010-5755	FAMILY FIRST		111,272	2,426											
053010-5756	APS COVID-19 RELIEF		18,996	8,889											
053010-5757	ADULT PROTECTION SERVICES AR		1,858	2,887		4,954									
053010-5801	DUES & SUBSCRIPTIONS/ADVERTI	3,200	3,658	4,252	4,000	250	4,000	4,000	4,000	4,000					
053010-6001	OFFICE SUPPLIES	13,415	20,845	24,108	24,000	14,677	24,000	24,000	24,000	24,000					
053010-6002	FOSTER CHILDREN'S MEALS	344		20											

3/11/2024 11:46:42 GL067H CO# 121 COUNTY OF AUGUSTA										- B U D G E T -				E X P E N S E				ACCOUNTING PERIOD 2024/02				PAGE 1	
GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	PROJECTED ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET													
053010-6008	MOTOR VEHICLE FUEL	15,366	36,843	39,823	47,000	20,718	47,000	43,000	43,000														
053010-6009	MOTOR VEHICLE MAINT. & SUPPL	10,279	18,435	20,001	18,500	9,379	18,500	15,000	15,000														
053010-8001	COMPUTER EQUIPMENT	1,673	4,690	5,615	4,500	3,360	4,500	4,500	4,500														
053010-8002	FURNITURE & FIXTURES	1,415	5,064	10,376	4,000	1,401	4,000	4,000	4,000														
053010-8005	MOTOR VEHICLES	46,779	43,424	-24,490																			
	TOTAL DEPARTMENT	10,324,234	10,240,011	10,246,268	12,286,634	7,274,097	12,286,634	12,803,994	12,803,994														
53020	PUBLIC ASSISTANCE																						
053020-5701	GENERAL RELIEF	16,688	20,578	15,320	21,000	17,578	21,000	22,000	22,000														
053020-5702	AUXILIARY GRANTS	148,483	238,773	252,762	288,569	145,017	288,569	290,000	290,000														
053020-5706	AID TO DEPT.CHILDREN-FOSTER	229,745	386,228	609,230	720,000	261,016	720,000	612,000	612,000														
053020-5712	MED OUTREACH/FIN IND PROG.	48,162	34,722	9,089	134,000	8,044	134,000	154,000	154,000														
053020-5714	SPECIAL ADOPTION PAYMENTS	121,271	69,443	79,822	82,000	37,909	82,000	85,000	85,000														
053020-5715	ADOPTION SUBSIDY PAYMENTS	1,454,943	1,444,970	1,463,101	1,500,000	825,720	1,500,000	1,500,000	1,500,000														
053020-5717	ADULT & AFS SERVICES	29,209	23,270	31,929	35,000	34,053	35,000	38,000	38,000														
053020-5718	CLIENT PURCHASED SVCS	135,191	148,186	136,176	150,000	71,250	150,000	150,000	150,000														
053020-5725	VIEW PURCHASED SVCS	16,521	64,608	80,369	107,000	22,886	107,000	100,000	100,000														
053020-5730	SNAPET PLEDGE	1,400	5,267	248,084	27,005	131	27,005	27,005	27,005														
053020-5750	FAMILY OUTREACH GRANT	220,942	249,940	248,084	248,000	133,633	248,000	345,000	345,000														
053020-5756	APS COVID-19 RELIEF		3,124	1,607																			
053020-5757	ADULT PROTECTIVE SERVICES AR			25,655		289																	
053020-5758	SAFE AND STABLES FAMILIES -		5,734	11,419																			
	TOTAL DEPARTMENT	2,422,555	2,694,843	2,964,563	3,312,574	1,557,526	3,312,574	3,323,005	3,323,005														
053060-5715	FAMILY COMPREHENSIVE SERVICE	-13,788	-5,963																				
	TOTAL DEPARTMENT	-13,788	-5,963																				
	VIRGINIA PUBLIC ASSISTANCE	12,733,001	12,928,891	13,210,831	15,599,208	8,831,623	15,599,208	16,126,999	16,126,999														
99990	CITY OF STAUNTON																						
099990-3100	STAUNTON PROGRAM COSTS	1,158				-397,302																	
099990-3200	WAYNESBORO PROGRAM COSTS	2,099				-370,280																	
	TOTAL DEPARTMENT	3,257				-767,582																	
	CITY OF STAUNTON	3,257				-767,582																	
	-TOTAL FOR FUND	12,736,258	12,928,891	13,210,831	15,599,208	8,064,041	15,599,208	16,126,999	16,126,999														
	COMPREHENSIVE SERVICES ACT																						
53060	COMPREHENSIVE SERVICES ACT																						
053060-5715	FAMILY COMPREHENSIVE SERVICE	4,880,381	4,492,281	5,880,848	5,500,000	3,380,321	5,681,000	5,800,000	5,800,000														
	TOTAL DEPARTMENT	4,880,381	4,492,281	5,880,848	5,500,000	3,380,321	5,681,000	5,800,000	5,800,000														
	COMPREHENSIVE SERVICES ACT	4,880,381	4,492,281	5,880,848	5,500,000	3,380,321	5,681,000	5,800,000	5,800,000														
	-TOTAL FOR FUND	4,880,381	4,492,281	5,880,848	5,500,000	3,380,321	5,681,000	5,800,000	5,800,000														
	DEBT FUND																						
92040	DEBT SERVICE-COUNTY BONDS																						
092040-9100	BOND REDEMPTION-COUNTY BON																						

GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET
092040-9124	BOND REDEMPTION - #21 VRA GR	92,677	92,677	92,677	92,677	46,338	92,677	92,676	92,676	
092040-9125	BOND REDEMPTION - #22 VRA RT	275,000	290,000	300,000	315,000	315,000	315,000	330,000	330,000	
092040-9126	BOND REDEMPTION - #23 VRA WA	190,000	200,000	210,000	220,000	220,000	220,000	235,000	235,000	
092040-9127	BOND REDEMPTION - #24 VRA CO							400,000	400,000	
092040-9255	INTEREST ON BOND #22 VRA RT.	123,316	112,738	101,569	86,734	47,166	86,734	72,119	72,119	
092040-9256	INTEREST ON BOND #23 VRA WAT	48,550	39,206	28,700	17,681	11,659	17,681	6,022	6,022	
092040-9257	INTEREST ON BOND #24 VPA COU							3,706,451		
	TOTAL DEPARTMENT	729,543	734,821	732,946	732,092	640,163	732,092	4,842,268	735,817	
92050	DEBT SERVICE-SCHOOL BONDS									
092050-3099	HANDLING CHARGES	4,900	4,900	7,625	6,525	4,550	8,724	8,725	8,725	
092050-9115	BOND REDEMPTION - #15 2004 A	290,000	290,000	290,000	290,000	290,000	290,000	290,000	290,000	
092050-9116	BOND REDEMPTION - #16 2004 B	352,774	356,283	360,859	366,334	366,334	366,334	372,067	372,067	
092050-9117	BOND REDEMPTION - #17 2006 B	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	
092050-9121	BOND REDEMPTION - #18 2007 A	656,480	667,748	677,002	686,738	686,738	686,738	699,588	699,588	
092050-9122	BOND REDEMPTION - #19 QSCB 2	468,750	468,750	468,750	468,750	468,750	468,750	468,750	468,750	
092050-9123	BOND REDEMPTION - #20 2012 B	285,000	300,000	315,000	330,000	330,000	330,000	345,000	345,000	
092050-9124	BOND REDEMPTION - #21 2016 A	1,035,000	1,090,000	1,150,000	1,205,000	1,205,000	1,205,000	1,270,000	1,270,000	
092050-9125	BOND REDEMPTION - #22 2016 B	530,000	555,000	585,000	615,000	615,000	615,000	645,000	645,000	
092050-9126	BOND REDEMPTION - #23 2022 B				400,000	400,000	400,000	655,000	655,000	
092050-9127	BOND REDEMPTION - #24 2023 A							1,130,000	1,130,000	
092050-9249	INTEREST ON BOND #15 2004 A	66,555	31,386	16,382	2,394	2,394	2,394	-11,384	-11,384	
092050-9250	INTEREST ON BOND #16 2004 B	72,851	58,092	42,266	25,541	25,541	25,541	8,558	8,558	
092050-9251	INTEREST ON BOND #17 2006 B	290,951	230,958	173,708	114,380	114,380	114,380	55,300	55,300	
092050-9252	INTEREST ON BOND #18 2007 A	262,269	228,501	196,749	164,512	164,512	164,512	129,161	129,161	
092050-9253	INTEREST ON BOND #19 QSCB 20	17,996	19,238	17,920	8,679	8,679	18,298	19,238	19,238	
092050-9254	INTEREST ON BOND #20 2012 A	203,719	188,948	173,419	147,132	147,133	147,133	130,589	130,589	
092050-9255	INTEREST ON BOND #21 2016 A	868,021	814,365	757,805	696,341	696,341	696,341	635,848	635,848	
092050-9256	INTEREST ON BOND #22 2016 B	476,973	449,576	420,791	390,491	390,491	390,491	358,676	358,676	
092050-9257	INTEREST ON BOND #23 2022 B				1,202,343	1,202,343	1,202,343	950,771	950,771	
092050-9258	INTEREST ON BOND #24 2023 A				1,515,343	1,364,478	1,364,478	1,897,790	1,897,790	
	TOTAL DEPARTMENT	7,212,239	7,083,745	6,983,276	9,978,062	9,345,914	9,828,457	11,388,677	11,388,677	
	DEBT SERVICE-COUNTY BONDS	7,941,782	7,818,366	7,716,222	10,770,154	9,986,077	10,560,549	16,230,945	12,124,494	
	TOTAL FOR FUND	7,941,782	7,818,366	7,716,222	10,770,154	9,986,077	10,560,549	16,230,945	12,124,494	
	CAPITAL IMPROVEMENT									
80000	CAPITAL OUTLAYS									
080000-8005	ACQ. & DEVELOPMENT-LANDFILL	719,733	386,453	440,837	400,000	657,593	2,939,579	2,465,881	2,465,881	
080000-8011	INFRASTRUCTURE-BEVERLEY MANO	111,252	170,125	6,625	50,000	587,448	590,814	50,000	50,000	
080000-8012	INFRASTRUCTURE-MIDDLE RIVER	123,723	10,714	3,800	50,000	30,000	50,000	50,000	50,000	
080000-8013	INFRASTRUCTURE-NORTH RIVER	103,175	38,718	22,801	50,000	34,736	50,000	50,000	50,000	
080000-8014	INFRASTRUCTURE-PASTURES	79,851	17,102	6,625	50,000	11,865	50,000	50,000	50,000	
080000-8015	INFRASTRUCTURE-RIVERHEADS	393	10,852	15,000	50,000	9,350	50,000	50,000	50,000	
080000-8016	INFRASTRUCTURE-SOUTH RIVER	122	179,252	2,509	50,000	13,864	50,000	50,000	50,000	
080000-8017	INFRASTRUCTURE-WAYNE	123	714	46,985	50,000	7,855	50,000	50,000	50,000	
080000-8021	MATCHING GRANTS-BEVERLEY MAN	5,000	720	16,983	15,000	25,722	15,000	15,000	15,000	
080000-8022	MATCHING GRANTS-MIDDLE RIVER	500	31,286	13,040	15,000	15,000	15,000	15,000	15,000	
080000-8023	MATCHING GRANTS-NORTH RIVER									

GL NUMBER	DESCRIPTION	PREVIOUS YEAR FY/2021 ACTUAL	PREVIOUS YEAR FY/2022 ACTUAL	PREVIOUS YEAR FY/2023 ACTUAL	ADOPTED BUDGET	Actual 2024/02 ACTUAL	Projected ACTUAL	Dept FY/2025 REQUEST	Admin FY/2025 RECOMMEND	Adopted FY/2025 BUDGET
080000-8024	MATCHING GRANTS-PASTURES	1,500	1,500	600	15,000	6,661	15,000	15,000	15,000	
080000-8025	MATCHING GRANTS-RIVERHEADS			18,858	15,000	949	15,000	15,000	15,000	
080000-8026	MATCHING GRANTS-SOUTH RIVER	13,082	2,220	20,135	15,000	950	15,000	15,000	15,000	
080000-8027	MATCHING GRANTS-WAYNE			18,858	15,000		15,000	15,000	15,000	
080000-8049	ELECTORAL BD - VOTING MACHIN	742			25,000		25,000	25,000	25,000	
080000-8053	LIBRARY-AUTOMATION	1,556	25,919	61,210	17,000	17,625	17,625	17,000	17,000	
080000-8055	CRAIGSVILLE/AUGUSTA SPRINGS		14,956							
080000-8057	FIRE & RESCUE EQUIP/APPARTUS	1,225,101	317,740	24,793	570,500	349,893	570,500	570,500	570,500	
080000-8058	EMERGENCY COMMUNICATIONS	150,564	27,851	57,870	495,500	1,006,413	1,400,000	6,000,000	6,000,000	
080000-8059	FIRE TRAINING CENTER	74,470	13,669	800		625				
080000-8060	SHERIFF EQUIP/K-9	-7,059	78,590	5,047	50,000	28,131	50,000	50,000	50,000	
080000-8074	HEALTH DEPARTMENT	-33,957		-8,691						
080000-8135	REGIONAL CORRECTION FACILITY	750,963	478,862		1,064,124	2,250,000		2,000,000	2,000,000	
080000-8139	TOURIST INFORMATION CENTER	-29,013	-282,564	-403,988	10,000	805	10,000	10,000	10,000	
080000-8141	GEOGRAPHICAL INFO SYSTEM	7,636	19,568	30,969						
080000-8142	SD POOL/BUS/PARKS	88,361	600	80,466	100,000	53,630	100,000	100,000	100,000	
080000-8144	INFORMATION TECHNOLOGY	273,654	128,385	69,180	245,562	553,159	800,000	245,562	245,562	
080000-8145	ECONOMIC DEVELOPMENT	318,225	548,712	-588,783	200,000	439,768	690,859	200,000	200,000	
080000-8146	FIRING RANGE	37,541	37,907	33,050	40,000	9,322	48,518	8,000	8,000	
080000-8147	GOVERNMENT CENTER EXPANSION	179,258	125,474	22,948		185,873	250,000			
080000-8148	COUNTY COURTHOUSE	188,313	215,911	722,158	600,000	3,434,959	5,000,000			
080000-8149	WATER & SEWER PROJECTS CONTR				100,000		100,000	100,000	100,000	
080000-8151	FLOOD CONTROL DAMS	984,690	600			600				
080000-8152	FIRE & RESCUE EQUIPMENT-VOLU	653,904	178,769	38,634	200,000	116,037	200,000	200,000	200,000	
080000-8153	HAZARDOUS MATERIALS GRANT	14,277	10,229	14,180	10,000	32,878	32,638	10,000	10,000	
080000-8155	DUPONT SETTLEMENT GRANT	28,181	334,616	2,882	700,000	653,348	1,988,238			
080000-8161	BLUE RIDGE COMMUNITY COLLEGE		137,585	137,585	137,585	137,585	137,585	89,104	89,104	
080000-8162	SECONDARY ROADS-REVENUE SHAR	138,490	139,552	30,182	1,185,506	282,339	2,027,009			
080000-8164	STORM WATER MANAGEMENT	7,560	839,370	12,921	973,554	15,430	47,229	47,229	47,229	
080000-8165	GOVERNMENT CENTER SECURITY	58,335	29,063	29,063	25,000	60,765	60,000	25,000	25,000	
080000-8166	VEHICLE SINKING FUND	281,786	594,903	1,295,792	275,500	421,143	420,000	275,500	275,500	
080000-8198	BUILDING SINKING FUND	246,784	187,835	171,150	261,460	108,584	261,460	261,460	261,460	
080000-8199	CONTINGENCIES				-1,965	130,371	381,361	46,516	46,516	
	TOTAL DEPARTMENT	6,798,816	5,099,128	2,473,850	8,139,326	11,676,276	18,554,015	12,201,752	12,201,752	
	CAPITAL OUTLAYS	6,798,816	5,099,128	2,473,850	8,139,326	11,676,276	18,554,015	12,201,752	12,201,752	
940000	TRANSFERS TO OTHER FUNDS									
094000-0011	TRANSFERS TO GENERAL FUND			63,681	111,423	84,456	102,215	72,145	72,145	
094000-0023	TRANSFER TO DSS FUND				275,659					
094000-0024	TRANSFER TO CSA FUND				410,000				533,598	
094000-0041	TRANSFERS TO SCHOOL FUND									
094000-0044	TRANSFERS TO SCH. CAP. IMPRO	35,457								
094000-0045	TRANSFERS TO DEBT FUND	636,866	662,347	658,189	2,939,769	593,825	2,787,964	4,766,843	4,766,843	
	TOTAL DEPARTMENT	672,323	662,347	721,870	3,736,851	678,281	2,890,179	4,838,988	5,372,586	
	TRANSFERS TO OTHER FUNDS	672,323	662,347	721,870	3,736,851	678,281	2,890,179	4,838,988	5,372,586	
	-TOTAL FOR FUND	7,471,139	5,761,475	3,195,720	11,876,177	12,354,557	21,444,194	17,040,740	17,574,338	



Department Summaries

**Augusta County
Fiscal Year 2024-2025
General Operating Fund**

	FY2022– 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Revenues:					
General Property Taxes	\$ 79,389,937	\$ 75,687,426	\$ 79,003,036	\$ 79,073,360	4%
Other Local Taxes	25,107,692	22,755,400	23,781,400	23,783,800	5%
Permits, Priv. Fees-Reg. Licenses	868,016	683,700	726,500	758,570	11%
Fines & Forfeitures	265,801	250,150	261,950	276,950	11%
Use of Money & Property	3,602,069	1,582,530	4,871,230	2,979,530	88%
Charges for Service	3,260,175	2,485,059	3,212,159	3,212,284	29%
Miscellaneous	232	40,684	82,860	49,664	22%
Recovered Costs	143,602	56,400	68,173	57,300	2%
Revenue from the Commonwealth	12,527,517	13,269,484	13,080,334	13,390,061	1%
Revenue from the Federal Government	970,438	778,459	906,355	1,128,410	45%
Non-Revenue Receipts	1,508,881	1,391,435	1,736,299	1,582,921	14%
Total Revenues	\$ 127,644,360	\$ 118,980,727	\$ 127,730,296	\$ 126,292,850	6%
Expenditures:					
General Government Administration	\$ 6,279,939	\$ 6,740,929	\$ 7,419,767	\$ 6,569,336	-3%
Judicial Administration	3,129,931	3,144,143	3,375,324	3,715,572	18%
Public Safety	32,081,069	31,037,613	35,206,621	34,123,667	10%
Public Works	5,035,586	5,172,885	5,391,472	5,719,536	11%
Health & Public Assistance	961,242	1,080,520	1,082,802	1,123,670	4%
Cultural	2,630,242	2,703,463	2,858,749	3,072,428	14%
Community Development	2,217,803	2,189,775	2,320,203	2,431,298	11%
Non-departmental & Contingencies	76,007,213	66,911,399	76,346,492	69,537,343	4%
Total Expenditures	\$ 128,343,025	\$ 118,980,727	\$ 134,001,430	\$ 126,292,850	6%



Augusta County
Fiscal Year 2024-2025
Departmental Budgets by Function
General Government Administration

Department	FY2022– 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Board of Supervisors	\$ 163,712	\$ 180,344	\$ 181,263	\$ 165,144	-8%
County Administrator	1,090,336	1,126,908	1,126,684	1,214,082	8%
Human Resources	327,780	367,813	344,645	385,616	5%
County Attorney	414,213	451,018	514,031	516,302	14%
Commissioner of Revenue	1,187,976	1,212,796	1,225,273	1,259,696	4%
Reassessment	428,630	579,109	1,166,780	-	0%
Board of Equalization	-	4,300	4,300	2,300	0%
Treasurer	630,876	662,841	616,678	648,658	-2%
Finance	433,674	511,406	507,381	569,042	11%
Information Technology	1,167,329	1,147,978	1,160,404	1,237,746	8%
Board of Elections	435,413	496,416	572,328	570,750	15%
Total General Government	\$ 6,279,939	\$ 6,740,929	\$ 7,419,767	\$ 6,569,336	-3%



AUGUSTA
COUNTY, VIRGINIA

Board of Supervisors

Mission:

The government of Augusta County exists to provide the citizens of the County with essential services which will address their individual and collective well-being.

Department Overview:

The Board of Supervisors includes seven elected officials that represent the people of Augusta County. They are the governing board that makes the decisions that influences the local government and economy.

Augusta County is divided into seven districts. The Supervisor elected is that District's representative. Supervisors are elected on a staggered basis to a four-year term. Board of Supervisors meetings occur on the second and fourth Wednesday of each month at 7:00 PM in the Board Room of the Augusta County Government Center.

Strategic Goals and Objectives:

- Serve citizens of Augusta County
- Provide public safety and services
- Provide public school education funding
- Adopt and utilize Comprehensive Plan
- Review and provide input on General Assembly legislation

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$97,299	\$97,954	\$97,658	\$97,954	0.0%
Operating	66,413	82,390	83,605	67,190	-18.4%
Total	\$163,712	\$180,344	\$181,263	\$165,144	-8.4%

* Decreases in Operating are due to a decrease in costs for census, surveys & reports.

Service and Performance Measures:

Item	CY2022 Actual	CY2023 Actual	CY2024 Proposed
Regular BOS Meetings	23	24	24
BOS Staff Briefings	11	11	11
BOS Work Sessions	2	1	1
Special Meetings (Fire/Rescue, etc.)	0	3	0
Joint Meetings (School & ACSA Board)	23	24	24

Accomplishments:

From Infrastructure (encumbered)

Beverley Manor – 8011

Verona Food Pantry	1,954.67
Craigsville War Memorial	6,625.00
Craigsville VFD (Blankets)	3,638.76
Stuarts Draft Library Part-Time Position	7,165.18
Verona Pedestrian Project	256,203.91
BGHS Sportsman Club Concessions	4,737.00
School Safety Screening Equipment	8,992.50
Total	\$289,317.02

Middle River – 8012

Verona Food Pantry HVAC	1,954.67
Weyers Cave Vol Fire-Renovations	30,000.00
Total	\$31,954.67

North River -- 8013

Mt. Solon Fire Dept	16,175.93
Verona Food Pantry HVAC	1,954.67
Craigsville War Memorial	6,625.00
BGHS Sportsman Club Concessions	4,737.00
Weyers Cave Vol Fire-Renovations	30,000.00
Total	\$59,492.60

Pastures – 8014

Verona Food Pantry HVAC	1,954.66
Craigsville War Memorial	6,625.00
Craigsville VFD (Blankets)	3,638.76
Craigsville Library Additional Hours	3,490.79
BGHS Sportsman Club Concessions	4,737.00
School Safety Screening Equipment	17,985.00
Total	\$38,431.21

Riverheads – 8015	
Verona Food Pantry HVAC	1,954.66
Middlebrook-Safety/Solar Speed Sign	6,814.00
Total	\$8,768.66
South River -- 8016	
Stuarts Draft Fire Hydrant	6,000.00
Stuarts Draft Library PT Position	7,165.19
Stuarts Draft Library Scan Equipment	1,000.00
Total	\$14,165.19
Wayne – 8017	
Verona Food Pantry HVAC	1,954.67
Craigsville War Memorial	6,625.00
School Safety Screening Equipment	8,992.50
Total	\$17,572.17
Grand Total	\$459,701.52

Parks and Recreation Matching Grant (encumbered)

Middle River-8022	
New Hope Community Center	11,995.00
New Hope Community Center Ballfields	13,767.38
Total	\$25,762.38
Pastures – 8024	
Churchville Diamond Club	6,661.29
Total	\$6,661.29
Riverheads-8025	
Stuarts Draft Park Pitching Mound	950.00
Total	\$950.00
South River -- 8026	
Stuarts Draft Park Pitching Mound	950.00
Total	\$950.00
Grand Total	\$34,323.67

Ordinance Amendments

- Ordinance Amendments to address concerns of the Board of Supervisors, staff recommendations, and changes to the State Code.

Economic Development

- Economic Development Strategic Plan community meetings and interviews

Other

- Courthouse design and bid
- Comprehensive Plan kickoff, survey and community meetings
- Strategic Planning Session outcomes
- Fire & Rescue Strategic Plan meeting
- Animal Shelter design and bid
- Government Center Project (ARPA) construction

Location: Augusta County Government Center
County Administrator's Office
18 Government Center Lane
P.O. Box 590
Verona, VA 24482

Phone: (540) 245-5610

Fax: (540) 245-5621

E-mail: coadmin@co.augusta.va.us

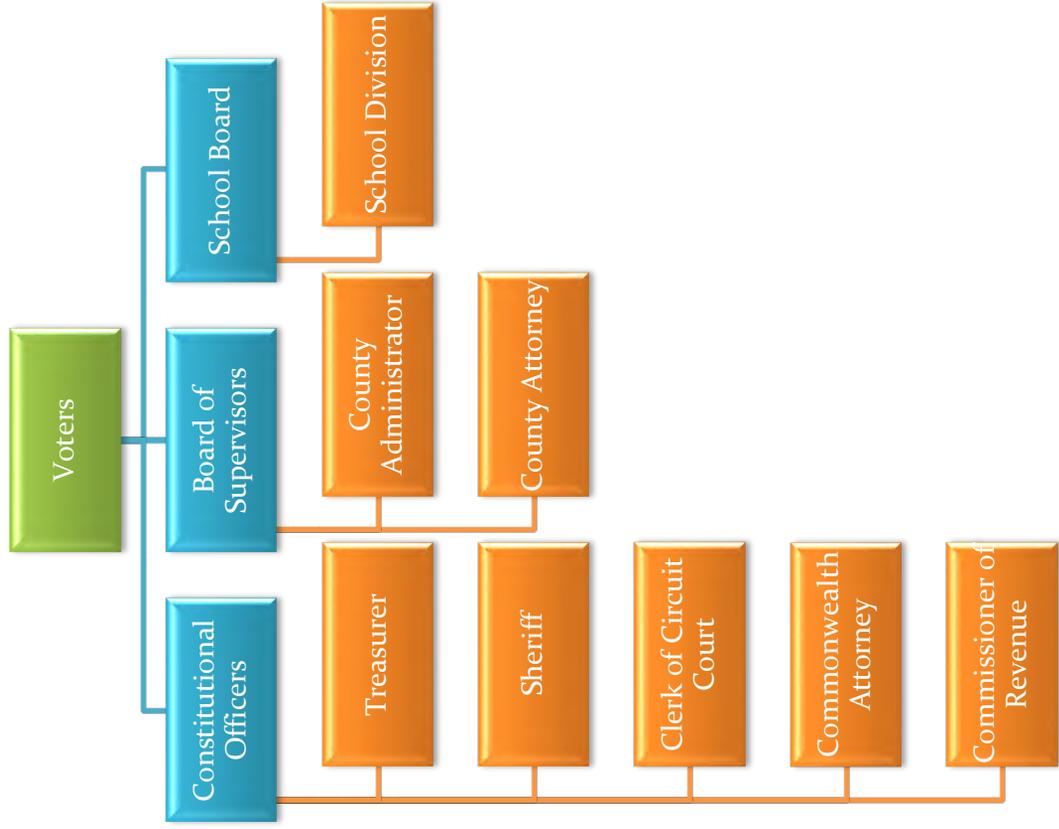
**11010-BOARD OF SUPERVISORS
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
			\$ 29,500	\$ 29,700	\$ 31,000	\$ 31,000	\$ -
3120 CONTRACTUAL - STATE ASSEMBLY							
Represents contract with Legislative Liaison.							
Pay Eldon James, LLC							
Highland County pays Augusta County \$2,400		(2,400)					
Oct 1, 2022-Sep 30, 2023 contract period (4% increase Oct 1, 2022)	\$	7,740					
Oct 1, 2023-Sep 30, 2024 contract period (4% increase Oct 1, 2023)	\$	24,149					
Oct 1, 2024-Sep 30, 2025 contract period (estimated 4% increase Oct 1, 2024)	\$	-					
State Assembly expenditures - professional filings	\$	200					
Procure in the summer of 2023	\$	29,689					
			\$ 39,310	\$ 39,310	\$ 39,310	\$ 21,310	\$ 18,000
3125 CENSUS, SURVEYS, REPORTS							
Represents Board-initiated reports & expenditures							
(governance, special meetings, etc.)	\$	1,000					
Strategic Plan (estimated for 1 facilitated session, one update)	\$	7,000					
Community Survey - ZenCity, 2 year contract amount	\$	18,000					
GFOA Certifications-Budget and Audit	\$	1,780					
OPEB Actuary (varies in 2 year period - VRS biennium)	\$	10,500					
VEGPA membership	\$	1,030					
Total	\$	39,310					
			\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,880	\$ -
5203 - TELEPHONE SERVICES							
Verizon data plan (6)	\$	2,880					
	\$	2,880					

**11010-BOARD OF SUPERVISORS
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
5501 - TRAVEL EXPENSES							
VACO Conference (FY24 Homestead, FY2025 Homestead)	\$ 5,300	\$ 5,300	\$ 10,700	\$ 11,715	\$ 13,215	\$ 12,000	\$ 1,215
NACO Annual Conference	\$ -						general cut
NACO Legislative Conference (D.C.) - 1 member	\$ 1,500	\$ 1,500					
VACO Chairman's Conference (Richmond) - 1 member	\$ 350	\$ 350					
VACO New Supervisor Training (Richmond)	\$ -						
VACO Legislative Day (Richmond)	\$ 500	\$ 500					
VACO County Officials Summit	\$ 450	\$ 450					
Individual Travel (mileage - bd mtgs., other mtgs., etc)	\$ 4,000	\$ 4,000					
Legislative Breakfast, Augusta County	\$ 175	\$ 175					
Parade Fees	\$ 55	\$ 55					
Misc events (Ex: Comp Plan, Budget worksession, Chamber legislative)	\$ 535	\$ 535					
Board Room Supplies	\$ 350	\$ 350					
Total	\$ 13,215	\$ 13,215					
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6001-OFFICE SUPPLIES							
Department Total:	\$ 82,390	\$ 83,605	\$ 83,605	\$ 86,405	\$ 67,190	\$ 19,215	
Payroll Total:	\$ 97,954	\$ 97,658	\$ 97,658	\$ 97,954	\$ 97,954	\$ -	
Grand Total:	\$ 180,344	\$ 181,263	\$ 181,263	\$ 184,359	\$ 165,144	\$ 19,215	

County of Augusta, Virginia Organizational Chart



County Administration

Mission:

To serve citizens of Augusta County, assist the Board of Supervisors and oversee day to day operations of County facilities and Departments.

Department Overview:

The Augusta County Administrator is the Chief Administrative Officer of the County government, and is appointed by and accountable to the Board of Supervisors (BOS). The County Administrator is responsible for implementing the policies and programs of the Board, and for coordinating and directing the daily operations of County government.

The County’s Administration Department consists of the County Administrator, Executive Assistant, Assistant County Administrator, Deputy County Administrator, Communications Manager and the Government Center Receptionist.

Strategic Goals and Objectives:

- Complete BOS agendas and minutes
- Assist BOS with Boards and Commissions
- Actively participate in various Boards and Commissions
- Maintain professional and civic involvement
- Manage miscellaneous infrastructure and CIP-related projects
- Manage legislative activities
- Manage new construction and renovation projects
- Prepare budget for Board of Supervisor’s consideration
- Increase communications and engagement
- Special projects as assigned by BOS

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$864,467	\$884,188	\$880,364	\$972,672	10.0%
Operating	225,869	242,720	246,320	241,410	-0.5%
Total	\$1,090,336	\$1,126,908	\$1,126,684	\$1,214,082	7.7%

*Increases in Personnel are related to the COLA increase effective 1/1/24 and increases in part-time hours.

Service and Performance Measures:

Item	CY2022 Actual	CY2023 Actual	CY2024 Planned
Regular BOS Meetings	23	24	24
BOS Staff Briefings	11	11	11

BOS Work Sessions	2	1	1
Special Meetings (Fire/Rescue, etc.)	0	3	0
Joint Meetings (School & ACSA Board)	0	1	0
E-notification subscribers	5,625	7,284	9,100
Facebook followers	3,223	4,270	5,200
Twitter followers	1,191	1,483	1,600
Website users	370,059	355,740	340,000
News posts	68	62	60
e-notices: subscribers/ subscriptions	7,284/37,051	8,718/51,899	9,500

Accomplishments:

The County Administrator and his staff are members of various Boards and Commissions:

- Juvenile Detention Home Board
- Governance
- Landfill Committee
- Middle River Regional Jail Authority
- Middle River WWTP Committee
- Emergency Services, Co-Director
- Shenandoah Valley Social Services Board
- Shenandoah Valley Animal Service Center Board of Directors
- BRITE Transit Advisory Committee
- Community Policy and Management Team (CPMT)
- Broadband Committee
- Blue Ridge Cigarette Tax Board
- Pathways (Diversion/Litter Control) Committee

Professional and Civic Involvement (Timmy Fitzgerald/Jennifer Whetzel/Candy Hensley/Angie Michael/Mia Kivlighan):

- Staunton Rotary
- Virginia Local Government Manager’s Association
- Virginia Municipal Clerks Association
- ICMA
- National Association of County Administrators
- Virginia Government Finance Officers Association
- Government Finance Officers Association
- Public Relations Council
- National Association of Government Communicators

The County Administrator’s Office also coordinates the following special activities:

- Boards and Commissions brochure/resumes/recruitment process/recognition
- Meeting room management
- Legislative activities
- Miscellaneous CIP-related projects
- Staff Development
- Special projects as assigned

Projects Completed:

- New Courthouse Construction Design and Bid
- County-wide Strategic Plan Work session/Five Year Financial Plan
- Animal Shelter Design and Bid
- ARPA Government Center Projects construction
- Reassessment
- Staff Development Day
- Staff Network Events

Planned Projects:

- Courthouse Construction and Financing
- Comprehensive Plan Update
- Economic Development Strategic Plan Update
- Fire/Rescue Strategic Plan
- Communications Strategic Plan
- Broadband Projects – VATI 2021 and VATI 2022
- Sheriff's office building drainage
- I-Legislate
- Financial Software Replacement
- Animal Shelter Construction
- Regional Radio Project

Contact Information:

Timothy Fitzgerald, County Administrator
Jennifer Whetzel, Deputy County Administrator

Location: Augusta County Government Center
County Administrator's Office
18 Government Center Lane
P.O. Box 590
Verona, VA 24482

Phone: (540) 245-5610

Fax: (540) 245-5621

E-mail: coadmin@co.augusta.va.us

**12010-COUNTY ADMINISTRATOR
BUDGET REQUEST**

	Detail	Detail	Original FY 23-24	Revised FY 23-24	Request FY 24-25	County Admin. Recommends FY 24-25	Difference
3121 - AUDITING CONTRACTUAL			\$	69,480 \$	70,770 \$	70,770 \$	-
	PBMares, LLC						
	3 year contract w/ option for 2, one year renewals						
	Fiscal year 2022 audit	\$ 68,215					
	Fiscal year 2023 audit	\$ 69,480					
	Fiscal year 2024 audit	\$ 70,770					
	Fiscal year 2025 audit	\$ 72,085					
	Fiscal year 2026 audit	\$ 73,425					
3124 - COST ALLOCATION PLAN			\$	4,000 \$	4,000 \$	4,000 \$	-
	Annual cost to provide plan to ascertain overhead for Social Services.						
	3 year contract with RFC						
3600 - ADVERTISING			\$	7,000 \$	7,000 \$	7,000 \$	-
	Advertising for Board of Supervisors meetings, RFPs, construction, budget, ordinances, etc.	\$ 7,000					
3700 - COMMUNICATIONS AND MARKETING			\$	108,000 \$	103,000 \$	103,000 \$	-
	Software and subscriptions related to communications management. Creative Cloud Branding, photos, etc. Considered website refresh needs.	\$ 600 \$					
	Granicus Gov QA FOIA Platform, transition to Next Request FY24	\$ 2,000					
	Granicus GovServices - online customer services	\$ 20,810					
	Granicus GovDelivery - website communications services	\$ 14,600					
	Granicus GovMeetings - website agenda, minutes, e-comment	\$ 7,100					
	ZenCity - Organic, social media monitoring	\$ 19,250					
	ZenCity - Engage 2 year contract amount	\$ 21,600					
	Advanced Media Solutions - BOS Livestream	\$ 15,000					
		\$ 9,000					
		\$ 109,960					
		\$ 102,150					

12010-COUNTY ADMINISTRATOR BUDGET REQUEST

	23-24 Revised	FY 23-24	FY 23-24	FY 24-25	Request	County Admin. Recommendations	Difference
<u>5201 - POSTAGE SERVICES</u>							
Amount includes postage/UPS							
PO Box rental	\$ 300 \$ 300	\$ 700 \$ 700	\$ 700 \$ 700	\$ 700 \$ 700	\$ 700 \$ 700	\$ 700 \$ 700	\$ -
	\$ 400						
	\$ 700 \$ 700						
 <u>5203 - TELEPHONE SERVICES</u>							
Phones include County Administrator's office, Board Room, and Executive Conference Room and switchboard							
	\$ 3,600 \$ 3,600	\$ 5,040 \$ 5,040	\$ 5,040 \$ 5,040	\$ 5,040 \$ 5,040	\$ 5,040 \$ 5,040	\$ 5,040 \$ 5,040	\$ -
Carolina Digital	\$ 300						
Verizon-ipad, cell phone	\$ 95						
Switchboard	\$ 25						
	\$ 5,040						
 <u>5305 - MOTOR VEHICLE INSURANCE</u>							
2014 Ford Explorer #25 (Silver)							
2022 Ford Explorer #27 (White)							
	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
 <u>5307 - LIABILITY INSURANCE - PUBLIC OFFICIAL</u>							
Board & County Administrator							
Division of Risk Management							
	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ -
 <u>5501 - TRAVEL EXPENSES</u>							
Rotary	\$ 910	\$ 910	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
VACO Conference (FY24 Homestead, FY25 Homestead)	\$ 1,000	\$ 1,000					
NACO Legislative Conference, D.C.	\$ -	\$ 1,000					
VACO Legislative Conference, Richmond (1)	\$ 180	\$ 180					
VACO County Officials Summit (2 Committee members)	\$ 125	\$ 270					
VLGMA Summer Conference	\$ 900	\$ 900					
VLGMA Winter Conference (2)	\$ 750	\$ 750					
Clerk's Continued Education	\$ 1,000	\$ 1,000					
ICMA Annual Conference	\$ 2,100	\$ 2,100					
VLMGA DAO Professional Development Opp.	\$ 100	\$ 100					
Employee of the year luncheon	\$ 150	\$ 150					
Misc. - Economic Development Trips, Chamber, VML	\$ 500	\$ 500					
	\$ 7,715	\$ 8,860					
Account also reflects funding for legislative trips to Richmond, monthly manager meetings, Employee of the Year lunch, staff development, etc.							

**12010-COUNTY ADMINISTRATOR
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
5801 - DUES AND SUBSCRIPTIONS							
VACO	\$ 16,329	\$ 16,400	\$ 23,500	\$ 23,800	\$ 23,800	\$ 23,800	\$ -
NACO	\$ 1,475	\$ 1,475					
Rotary	\$ 260	\$ 260					
VLGMA (2 staff)	\$ 1,000	\$ 1,000					
ICMA	\$ 1,475	\$ 1,475					
NACA	\$ 50	\$ 50					
Daily News Leader	\$ 60	\$ 60					
News Virginian	\$ 210	\$ 210					
Local Clerk's Association	\$ 30	\$ 30					
State Clerk's Association	\$ 50	\$ 50					
IIMC	\$ 225	\$ 225					
Public Relations Council	\$ 165	\$ 165					
VA Public Relations - State	\$ -	\$ -					
Public Relations Council - National	\$ 325	\$ 325					
National Assoc. of Govt. Communicators	\$ 160	\$ 160					
Zoom (Co Admin users + all excess unused accounts)	\$ 1,920	\$ 1,920					
VGFOA	\$ 50	\$ 50					
	\$ 23,784	\$ 23,855	\$ 8,600	\$ 8,600	\$ 7,000	\$ 7,000	\$ -
6001 - OFFICE SUPPLIES							
General office supplies of Board of Supervisors, County administrator, Clerk, etc. to include stationary, writing supplies, printing forms, etc. Account also covers mail machine supplies, copier charges, directories, etc.	\$ -	\$ 7,000					
Flags (FY23)	\$ 6,200	\$ -					
Frame new BOS picture FY24 \$250	\$ 250	\$ -					
Minute books FY24 \$2175	\$ 2,175	\$ -					
	\$ 8,625	\$ 7,000	\$ 2,000	\$ 2,300	\$ 2,300	\$ 2,300	\$ -
6008 - MOTOR VEHICLE FUEL							
Reflects gasoline for two vehicles. Ford Explorer (White) and (Silver) used as pool vehicles for county agencies. Mileage as follows:							
2014 Ford Explorer #25 (Silver)							
2022 Ford Explorer #27 (White)							

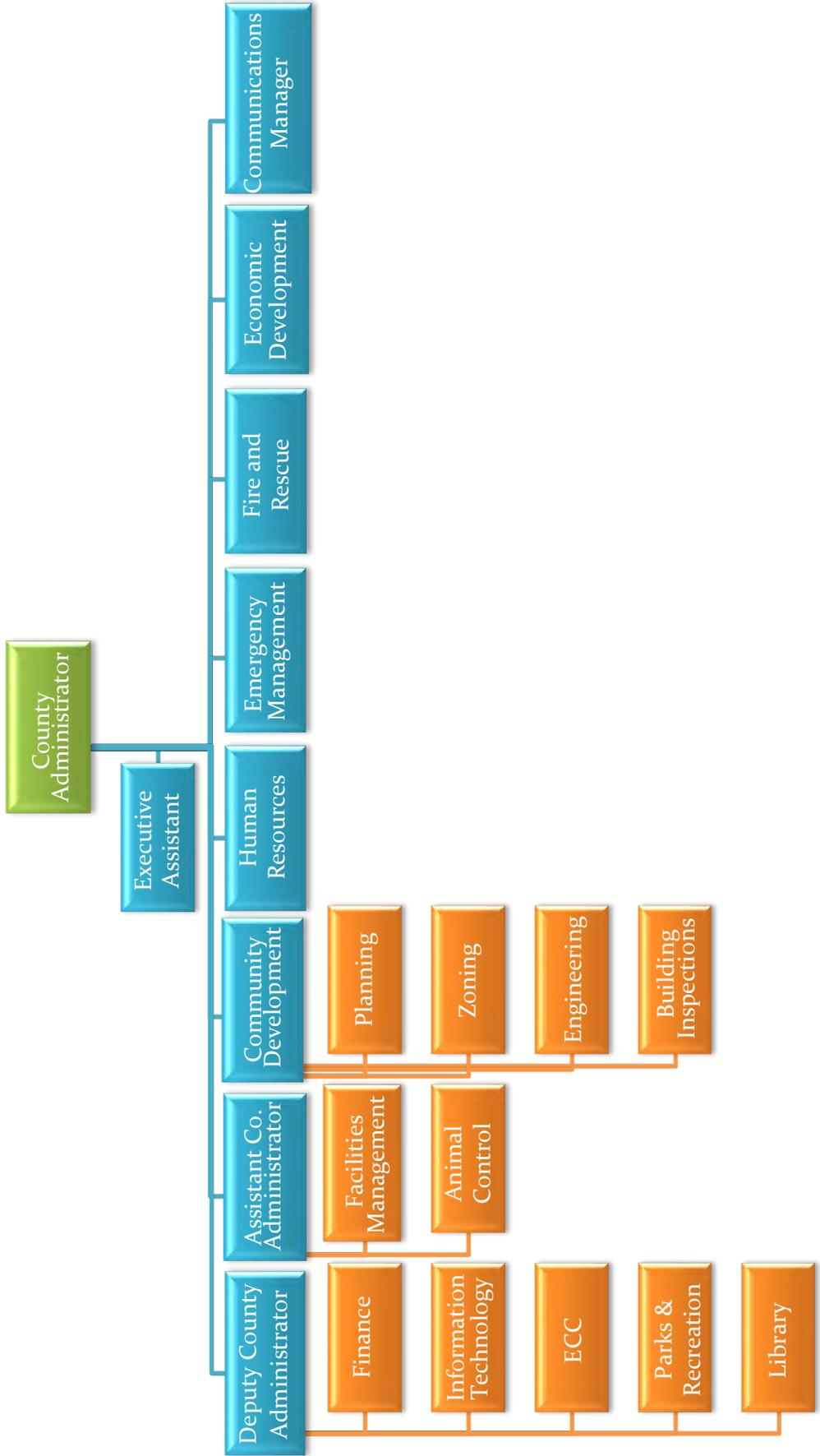
1/19/24
120,000+
-10000

**12010-COUNTY ADMINISTRATOR
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
6009 - MOTOR VEHICLES MAINTENANCE & SERVICE						
General maintenance to include oil changes, repairs, inspection, etc. Tires for Silver Explorer.						
6002 - FURNITURE AND FIXTURES						
Office furniture-receptionist	\$ 680	\$ -	\$ 1,000	\$ 3,000	\$ 3,000	\$ -
County seals framed for retirees (3)	\$ 315					
Lineage office space design	\$ 7,000					
Displays for hallway	\$ 3,000					
	\$ 995					
	\$ 10,000					
Department Total:	\$ 242,720	\$ 246,320	\$ 241,410	\$ 241,410	\$ 241,410	\$ -
Payroll Total:	\$ 884,188	\$ 880,364	\$ 972,672	\$ 972,672	\$ 972,672	\$ -
Grand Total:	\$ 1,126,908	\$ 1,126,684	\$ 1,214,082	\$ 1,214,082	\$ 1,214,082	\$ -

includes FOIA Technician

County Administrator Organizational Chart



Human Resources

Mission:

The Human Resources Office will provide quality services for the General Government, Department of Social Services and Shenandoah Valley Animal Services Center in achieving strategic goals; recruiting, selecting, and retaining quality employees; administer a comprehensive Human Resources program that is consistent with federal, state and local laws/regulations which meets the needs of the divisions and the citizens of Augusta County.

Department Overview:

The Augusta County Human Resources Office serves general government, social services, regional animal services center, and the constitutional employees. Serving approximately 750 full and part-time personnel, the function of the Human Resources Office is to manage benefits and payroll, recruitment/retention, employee orientation and exit interviews, employee/supervisory training, worker’s compensation and the tuition assistance program. Benefits include VRS (Plan 1, 2 and Hybrid) Retirement, Group Life Insurance, Annual and sick leave, PTO leave, Short Term and Long-Term Disability, Deferred Compensation, EAP Program, Flex Benefit Plan, Health Savings Account, Health Insurance, Dental Insurance, Vision Insurance, Cancer and Accident Insurance, Credit Union, and Direct Deposit. All quarterly and annual tax reporting is handled through this office. The annual evaluation program and regular and disability retirement is also managed from the Human Resources Office.

Strategic Goals and Objectives:

- Continue to use Health and Wellness dollars to provide for the well-being of employees.
- Offer employee/supervisory training through EAP Program and in-house training to save on training budget.
- Update the County’s Policy and Procedures Manual and Employee Handbook.
- Work closely with Department Heads on personnel needs.
- Work closely with the DSS Management Team on HR issues.
- Work closely with the Director of SVASC on recruitment, retention and other HR issues.
- Work with the SAW Consortium on the self-funding insurance.
- Stay current with the latest regulations and compliance requirements of the federal and state government.
- Tyler HRM and Payroll Implementation

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$298,667	\$330,895	\$308,978	\$353,948	7.0%
Operating	29,113	36,918	35,667	31,668	-14.2%
Total	\$327,780	\$367,813	\$344,645	\$385,616	4.8%

*Increases in Personnel are due to the COLA increase effective 1/1/24. Decreases in operating are due to reduced COBRA fees and equipment for a new FTA budgeted in FY24.

Service and Performance Measures:

	FY2022-2023 Actual	FY2023-2024 Planned	FY2024-2025 Expected
New Recruits	194	130	125
% of Turnover	23%	22%	20%
Employee Training Offered	2	2	4
# of Direct Deposits	653	569	630
% of Employees on Direct Deposit	96%	97%	97%

Notes: The Service and Performance Measures include employees of Augusta County, Shenandoah Valley Social Services, and Shenandoah Valley Animal Services Center. Elections workers are included in these numbers as well.

Accomplishments:

- First year with new benefit carriers, very smooth transition and no major issues.
- Hiring of new Human Resources Specialist, Hannah Varner.
- Continued normal business with staff shortage.
- Work closely with Department Heads/Constitutional Officers during transition periods.
- Work closely with the DSS Management Team on personnel issues.
- Work closely with the SVASC Director and Operations Manager on personnel needs.

Contact Information:

Faith Duncan, Human Resources Director
Hannah Varner, Human Resources Specialist

Location: Augusta County Government Center
Human Resources Department
18 Government Center Lane
P.O. Box 590
Verona, VA 24482

Phone: (540) 245-5617

Fax: (540) 245-5175

E-mail: jobs@co.augusta.va.us

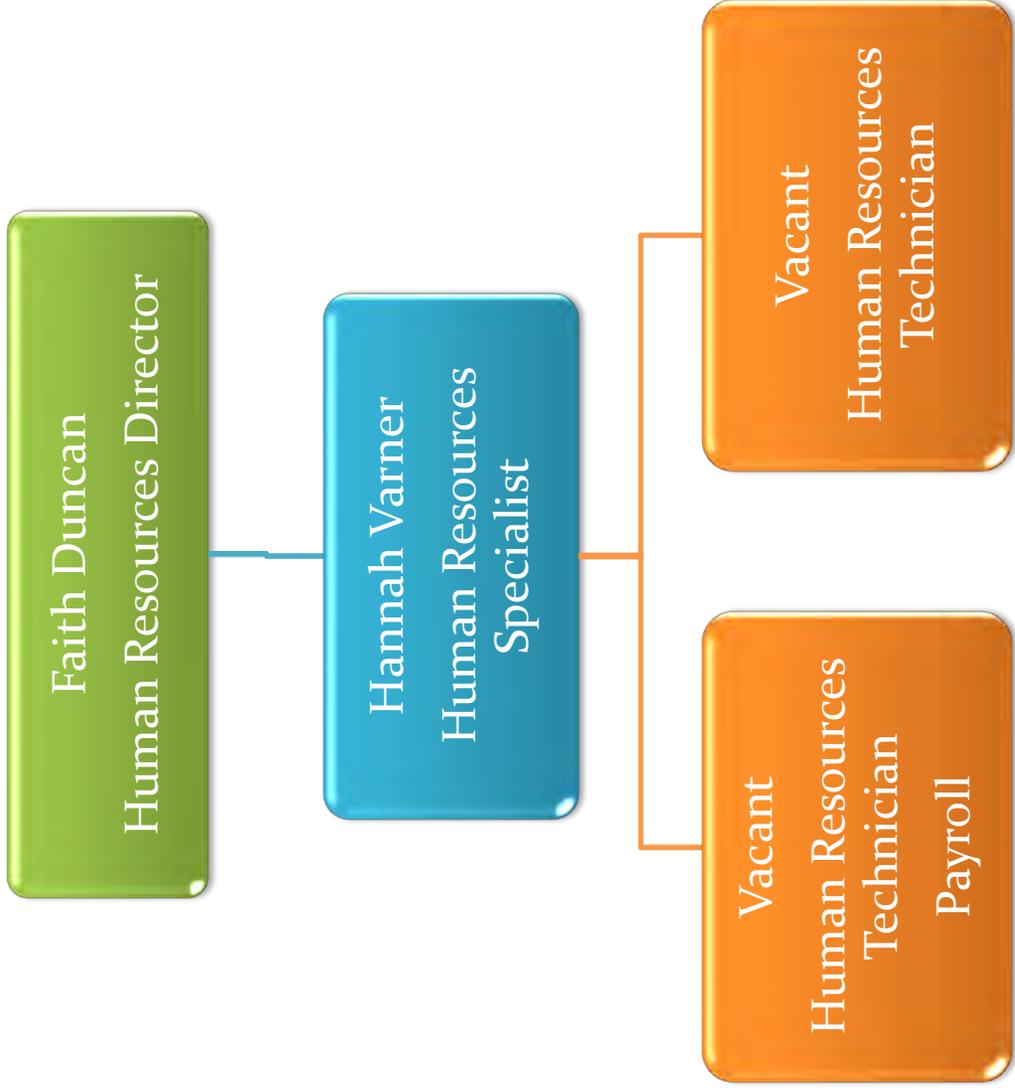
**12030-HUMAN RESOURCES
BUDGET REQUEST**

<u>Detail</u>	<u>Detail</u>	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommendations</u>	<u>Difference</u>
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
		\$ -	\$ -	\$ -	\$ -	\$ -
<u>3102 - HEALTH & WELLNESS PROGRAM</u>						
Employee Picnic-provided by First Bank						
Flu Shots-covered through health insurance						
Health Club Memberships-benefit no longer provided						
EAP Program-funded through Aetna wellness dollars						
Fitness equipment-funded through Aetna wellness dollars						
<u>3103 - COBRA FEES</u>						
<u>3323 - BACKGROUND CHECKS</u>						
All employee background checks		\$ 2,705	\$ 1,454	\$ 1,680	\$ 1,680	\$ -
<u>3600 - ADVERTISING</u>						
Advertising for vacant positions. We also place vacant positions on the web page.		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<u>5201 - POSTAGE</u>						
Postage costs associated with payroll, FICA, employment, etc.		\$ 700	\$ 700	\$ 700	\$ 700	\$ -
<u>5203 - TELEPHONE SERVICES</u>						
Costs of line per month, long distance, switchboard		\$ 1,189	\$ 1,189	\$ 1,189	\$ 1,189	\$ -
Telephone Services for HR Technician						
<u>5501 - TRAVEL</u>						
Travel associated with miscellaneous meetings and seminars. PHR Certification requires 20 credit hours annually.		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<u>5504 - IN-SERVICE TRAINING & EDUCATION</u>						
Tuition Program		\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
Training (in-house, wellness provided) SEI/LEAD						
-leadership training						
VA Institute of Government						
		\$ -	\$ -	\$ -	\$ -	\$ -

12030-HUMAN RESOURCES
BUDGET REQUEST

Detail	Detail	FY 23-24	FY 23-24	FY 24-25	FY 24-25	Request	County Admin. Recommendations	Difference
23-24 Revised	FY24-25	Original	Revised	Request	Request	Request	Recommendations	Difference
<u>5506 - EMPLOYEE RECOGNITION & AWARD</u>								
		\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ -
<u>5801 - DUES & SUBSCRIPTIONS</u>								
SHRM National Membership	-	\$ 299	\$ 299	\$ 299	\$ 299	\$ 299	\$ 299	\$ -
SHRM Local Membership	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>6001 - OFFICE SUPPLIES</u>								
Office costs, printer ink		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
<u>8001 - EQUIPMENT</u>								
Computer for HR Technician	1,600	\$ 1,725	\$ 1,725	\$ 1,725	\$ 1,725	\$ -	\$ -	\$ -
Desk Phone for HR Technician	125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>8002 - FURNITURE & FIXTURES</u>								
Furniture for HR Technician		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Total:		\$ 36,918	\$ 35,667	\$ 31,668	\$ 31,668	\$ 31,668	\$ 31,668	\$ -
Payroll Total:		\$ 330,895	\$ 308,978	\$ 353,948	\$ 353,948	\$ 353,948	\$ 353,948	\$ -
Grand Total:		\$ 367,813	\$ 344,645	\$ 385,616	\$ 385,616	\$ 385,616	\$ 385,616	\$ -

Human Resources Organizational Chart



County Attorney

Mission:

The County Attorney's Office provides legal counsel to the Board of Supervisors and to all County Departments, as well as County Constitutional Officers.

Department Overview:

A brief summary of the many services this office provides includes but is not limited to:

- Board of Supervisors: Provide legal counsel to the Board as a whole and provide legal counsel to individual Board members on matters unique to their districts.
- Commissioner of Revenue: Provide legal advice, research, and recommend approval of refunds.
- County Administration: Work with County Administration/staff on a myriad of legal issues affecting the County, the Board of Supervisors and departments and draft and/or review County policies.
- Coordinate County's response to FOIA requests and perform legal review.
- County Code and Ordinances: Attend Ordinance Group meetings. Review ordinances and ads upon request and work with County Administrator's Office on proper advertising of same. Prepare Board approved updates to the County Code and provide copies to all holders of the Code. Update website as changes are made to the Code.
- Economic Development: Prepare and review contracts, agreements, and deeds.
- Finance Department: Advise the Finance Department as to claims to be filed with the County's insurance companies, draft and/or review procurement contracts and policies. Provide legal research and advice relating to finance and procurement issues.
- Fire & Rescue: Review and provide legal advice on FOIA requests, policies, MOUs, agreements, documents, and advise the Department on personnel issues.
- Lawsuits: Draft and file pleadings, properly research each case, schedule court hearings, conduct discovery, prepare witnesses and exhibits, and otherwise prosecute or defend in Court.
- Library Board: Review and provide legal advice to the Board on proposed policy changes and procurement documents.
- Parks and Recreation: Review and approve agreements, easements, and forms.
- Personnel: Meet with personnel director and with affected department heads on any personnel issues and advise.
- Sheriff's Department: Meet with various personnel, provide legal research and advice with respect to legal matters, and prepare court filings for unclaimed bodies in Augusta County.
- Subdivision, Planning & Engineering: Review and approve subdivision documents. Advise Subdivision Agent and County Engineer. Work with County Engineer and VDOT on land acquisitions for right of way, stormwater, and erosion matters.
- Treasurer: Lend support and advice to the Treasurer and his staff.
- Zoning: Provide legal advice to the Board of Zoning appeals and attend meetings. Work with Zoning Administrator on any zoning issues and prosecute zoning violations in General District and Circuit Courts.

Strategic Goals and Objectives:

- Provide timely, well-researched legal services to the Board of Supervisors.
- Assist the Ordinance Group in amending the Augusta County Code.
- Assist and provide legal advice to *all* county departments, including County Administration, Community Development, Parks and Recreation, Finance, Human Resources, Fire-Rescue, ECC, Treasurer, Commissioner of Revenue, and Sheriff's Office.
- Advise Board of Zoning Appeals.
- Assist Personnel with any needed updates of the employee handbook.

- Monitor relevant legislation passed by the Virginia Legislature and recommend amendments to the County Code, if needed, based on any new legislation.

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$397,879	\$389,478	\$394,466	\$412,882	6.0%
Operating	16,334	61,540	119,565	103,420	68.1%
Total	\$414,213	\$451,018	\$514,031	\$516,302	14.5%

* Increases in Personnel are due to the COLA increase effective 1/1/24. Increases in Operating are due to increased in contract services.

Service and Performance Measures (per list of accomplishments):

Item	2023-2024
Court cases	20
Deeds and Easements	12
Legal Opinions	166
Ordinance Updates	11
FOIA Review	230

Accomplishments:

- Handled all legal work involving courthouse
- Represent Board of Supervisors in Show Causes and proceedings involving courthouse
- Together with outside counsel, oversaw litigation involving FOIA
- Prosecuted zoning violation cases.
- Assisted with the preparation of several invitations to bid and requests for proposals issued by County for various goods and services.
- Assisted departments and Sheriff’s Office in responding to public records requests under the Virginia Freedom of Information Act.
- This office received 166 legal opinion requests, received paperwork for 1 unclaimed body and other various legal issues
- Assisted Treasurer’s office with FOIA requests
- Assisted Community Development with FOIA requests
- Worked on ordinance(s)
- Handled County’s Real Estate transactions, prepare and review contracts
- Continued to provide legal advice to all County departments
- Assisted with the preparation of several invitations to bids and requests for proposals issued by County for various goods and services
- Drafted various proposed ordinances
- Prepared and distributed updates for County Code
- Assisted departments and Sheriff’s Office in responding to public records requests under the Virginia Freedom of Information Act
- Advised and assisted Constitutional officers in responding to requests under the Freedom of Information Act
- Reviewed several documents for the Emergency Services Department
- Assisted Personnel Director on personnel issues
- Prepared contracts, deeds, leases
- Handled personnel and policy issues
- Provide legal advice, research and respond to legal opinion requests by the Board of Supervisors

- Worked with outside counsel when necessary
- Provided legal advice to Board of Zoning Appeals (BZA) and attend all BZA meetings
- Provided legal advice to registrar's office
- Advised County officials and staff on innumerable informal legal questions

Contact Information:

James R. Benkahla, County Attorney

Location: County Attorney's Office

Augusta County Government Center
18 Government Center Lane
P.O. Box 590
Verona, VA 24482

Phone: (540) 245-5017

Fax: (540) 245-5096

E-mail: ctyatty@co.augusta.va.us

**12040-COUNTY ATTORNEY
BUDGET REQUEST**

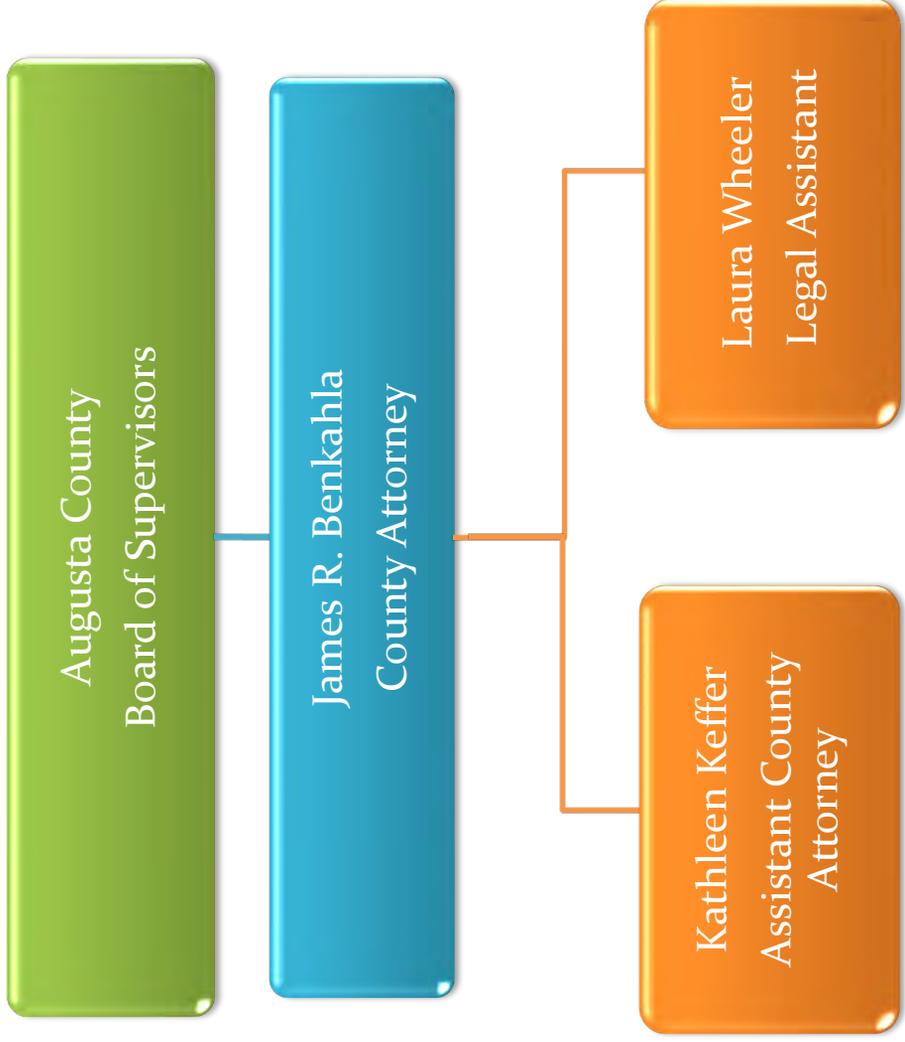
	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
		\$100,000	\$40,000	\$90,000	\$100,000	\$80,000	\$20,000
3120 CONTRACT SERVICES							general cut
Fees and expenses to retain outside counsel when a matter requires expertise in a specialized area of law or when a conflict of interest precludes representation by the County Attorney of one of its boards.							
5201 - POSTAGE SERVICES							
Cost of postage and overnight deliveries.	\$0	\$375	350	375	375	375	-
5203 - TELEPHONE SERVICES							
Cost of lines serving office (five lines, including one fax line) and long distance service.	\$825	850	2,110	2,110	3,154	2,350	804
Cost of lines - \$66.25 per month	-	804					cut position
new position request	120	140					
Repairs	570	590					
Verizon Wireless		510					
Annual assessment for office's ipad service	495	110					
share of County switchboard	100	150					
	\$2,110	\$3,154					
5501 - TRAVEL EXPENSES/EDUCATION							
LGA Fall Conference	\$2,000	2,200	4,940	4,940	9,305	5,305	4,000
LGA Spring Conference	1,800	1,900					cut position
LGA Regional Conference	550	575					
LPGA Conference	470	490					
new position travel/training	-	4,000					
Classes/Training	120	140					
	\$4,940	\$9,305					

**12040-COUNTY ATTORNEY
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
			\$ 3,340	\$ 3,340	\$ 7,695	\$ 3,540	\$ 4,155
5801 - DUES AND SUBSCRIPTIONS							cut position
Virginia State Bar	\$ 750	\$ 800					
Staunton-Augusta-Waynesboro Bar Association	160	175					
Local Government Attorneys Assn	1,400	1,450					
Local Government Paralegal Assn	60	75					
Virginia Lawyers Weekly	850	900					
New position request	-	4,155					
Miscellaneous	120	140					
	<u>\$ 3,340</u>	<u>\$ 7,695</u>					
6001 - OFFICE SUPPLIES			\$ 2,800	\$ 2,800	\$ 2,850	\$ 2,850	\$ -
General office supplies including stationary, pens, pencils, mailing and facsimile supplies, and copying costs (including supplements to the County Code).							
6004 LAW BOOKS			\$ 8,000	\$ 8,000	\$ 8,800	\$ 8,000	\$ 800
Library Updates	\$ 3,600	\$ 3,700					general cut
Code of Virginia (supplements/replacements)	4,100	4,200					
Handbook of Virginia Local Gov't Law	380	390					
Virginia Civil Procedure	120	140					
Miscellaneous	360	370					
	<u>\$ 8,560</u>	<u>\$ 8,800</u>					
8001 - FURNITURE & FIXTURES			\$ -	\$ 8,000	\$ 3,000	\$ 1,000	\$ 2,000
pictures for office		\$ 1,000					cut position
new position laptop monitor, etc	-	2,000					furniture in revised
additional furniture for new office space	8,000	-					
	<u>\$ 8,000</u>	<u>\$ 3,000</u>					
Department Total:	\$ 61,540	\$ 119,565	\$ 135,179	\$ 103,420	\$ 31,759		
Payroll Total:	\$ 389,478	\$ 394,466	\$ 521,378	\$ 412,882	\$ 108,496		
Grand Total:	\$ 451,018	\$ 514,031	\$ 656,557	\$ 516,302	\$ 140,255		

*cut Assistant County Attorney request

County Attorney's Organizational Chart



Commissioner of the Revenue

Department Overview:

The Commissioner of the Revenue Office is responsible for the assessment of taxes on Personal Property, Real Estate, Consumer Utilities, Business License, Machinery & Tools, Meals and Lodging. The land use program, tax relief for the elderly and disabled program, and the real estate and personal property tax exemption for disabled veterans’ program are also administered by the department. State responsibilities include processing all State Income Tax Returns and Estimated Taxes filed by county residents.

The Commissioner of the Revenue is directly accountable to the public and recognizes the vital importance of individual customer service in carrying out all prescribed duties in a professional and responsible manner.

Strategic Goals and Objectives:

- Continue to work with new real estate software vendor (Vision) to complete the reassessment “unfreezing “real estate parcels for the first time since conversion in February 2021.
- Assist the reassessment contractor – Wampler-Eanes to complete the reassessment by March 2024 and to provide revenue estimates to administration for budget forecasting for the 24 – 25 budget year.
- Provide support for the Board of Equalization hearings.
- Work with County Administration and County Attorney to respond to any appeals of the real estate general reassessment values.
- Mentor new Real Estate Assessor to insure that he has quality training in all aspects of assessment.
- Mentor new Tax Examiner to develop the skills necessary for her to assist the public with the many, varied tasks performed by this office.
- Promote talent within department to understudy managerial positions that will be open to retirement(s) within 2 & 7 years.
- Work with county administration to select and replace the current assessment software.

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$1,011,366	\$1,035,629	\$1,017,896	\$1,044,831	0.9%
Operating	176,610	177,167	207,377	214,865	21.3%
Total	\$1,187,976	\$1,212,796	\$1,225,273	\$1,259,696	3.9%

* Operating costs increased due to increased postage costs and increases to the valuations of the personal property book.

Service and Performance Measures:

Item	2023 Actual	Item	2023 Actual
Business Licenses issued	5006	Land Use applications processed	5979
Vehicles assessed	109234	Land Use parcels rolled back	118
New vehicles added	23999	Real Estate parcels assessed	40416
Old vehicles removed	21841	Mapping changes worked	485
Returns processed through mail	1239	Parcel transfers	3637
State tax returns prepared	185	Assessment due to new construction	918
State estimated taxes filed	383		
Tax relief applications processed	643		
Veterans applications approved	251		

Accomplishments:

	2022	2023
Real Estate Assessed Tax	\$ 48,246,232	\$ 49,050,122
Personal Property Assessed Tax	\$ 26,310,014	\$ 25,837,615
Machinery & Tool Assessed Tax	\$ 5,690,200	\$ 5,741,803
Mobile Home Assessed Tax	\$ 239,800	\$ 248,194
Bank Franchise Tax	\$ 304,305	\$ 261,521
Business License Tax	\$ 5,202,164	\$ 5,643,654
Meals Tax	\$ 4,325,472	\$ 4,668,025
Lodging Tax	\$ 1,392,472	\$ 1,463,875
Utility License Tax	\$ 73,178	\$ 60,363
Utility Tax	\$ 2,148,451	\$ 1,969,767
Land Use Revalidation Fees	\$ 28,940	\$ 31,334
Land Use Rollback Tax	\$ 322,357	\$ 283,075
Mobile Home Titling Tax	\$ 207,768	\$ 192,192
Public Service	\$ 2,663,964	\$ 2,697,126
Audit Results	\$ 394,192	\$ 752,630
Revenue Generated	<u>\$ 97,549,509</u>	<u>\$ 98,901,296</u>

Contact Information:

George E. Price, Commissioner of the Revenue

Location: Augusta County Government Center
 Commissioner of Revenue Department
 18 Government Center Lane
 P.O. Box 590
 Verona, VA 24482

Phone: (540) 245-5640
 (540) 245-5647 (Real Estate)

Fax: (540) 245-5179

E-mail: gprice@co.augusta.va.us
 lwagoner@co.augusta.va.us

**12090-COMMISSIONER OF THE REVENUE
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>3320 - MAINTENANCE SERVICE CONTRACTS</u>							
6500-V05 IBM Printer - 5 yr maintenance contract	\$ -		695 \$	695 \$	695 \$	695 \$	-
Ricoh - Copy Machine	\$ -						
<u>3501 - CONTRACTURAL ASSESSMENTS - NADA</u>							
Valuation of personal property book through NADA	\$ -		15,000 \$	35,000 \$	35,000 \$	35,000 \$	-
<u>3600 - ADVERTISING</u>							
Advertise deadlines	\$ -		500 \$	500 \$	500 \$	500 \$	-
<u>4100 - DATA PROCESSING SERVICES</u>							
Vision Technology Cloud Hosting Software	\$ 15,228	\$ 18,388					
Vision Technology Annual Maintenance	44,820	50,826					
Vision Technology Cloud Hosting Property Records	7,168	8,430					
Lexus Advance Development Legal shared w Co Att	700	700					
Bright Software Maintenance	15,816	15,816					
ESRI - GIS Licenses	2,700	2,700					
Marshall & Swift Commerical Module VISION	700	700					
	\$ 87,132	\$ 97,560					
<u>5201 - POSTAL SERVICES</u>							
Annual Personal Property Mailing	\$ 27,000	\$ 30,000					
Annual Land Use Reval Mailing	2,200	2,800					
General office mailings	5,000	5,600					
Business License Mailing	6,200	6,700					
	\$ 40,400	\$ 45,100					
<u>5203 - TELEPHONE SERVICES</u>							
Costs of line per month, long distance, switchboard	\$ -		3,100 \$	3,100 \$	3,100 \$	3,100 \$	-
<u>5305 - MOTOR VEHICLE INSURANCE</u>							
2 vehicles at \$600 each	\$ 0		1,200 \$	1,126 \$	1,400 \$	1,200 \$	200 cut to actual

**12090-COMMISSIONER OF THE REVENUE
BUDGET REQUEST**

<u>Detail</u>	<u>Detail</u>	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
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23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
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5501 - TRAVEL EXPENSES

Commissioner Annual Meeting	\$ 2,100	\$ 2,500	\$ 7,720	\$ 7,800	\$ 7,800	\$ -
VA Association of Assessing Officers Conference	1,350	1,500				
Certification Classes	1,500	1,800				
VT Farm & Business Tax Class	770	-				
VA Association of Assessing Officers School	3,000	2,000				
Travel for Various Meetings	-	-				
	<u>\$ 8,720</u>	<u>\$ 7,800</u>				

5801 - DUES & SUBSCRIPTIONS

Commissioner Association	\$ 525	\$ 550	\$ 1,820	\$ 1,910	\$ 1,910	\$ -
IAAO Assessors Association	225	240				
West Central Association Dues	120	120				
VA Association of Assessing Officers	280	360				
Bright Software User Group	400	400				
University of Virginia Certification Program	220	200				
VA Association of Local Tax Auditors	50	40				
	<u>\$ 1,820</u>	<u>\$ 1,910</u>				

6001 - OFFICE SUPPLIES

General office supplies.
Includes printing and envelopes for Annual
Personal Property returns.
Includes printing of forms used in office.

	\$ 18,000	\$ 24,000	\$ 22,000	\$ 20,000	\$ 2,000
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general cut

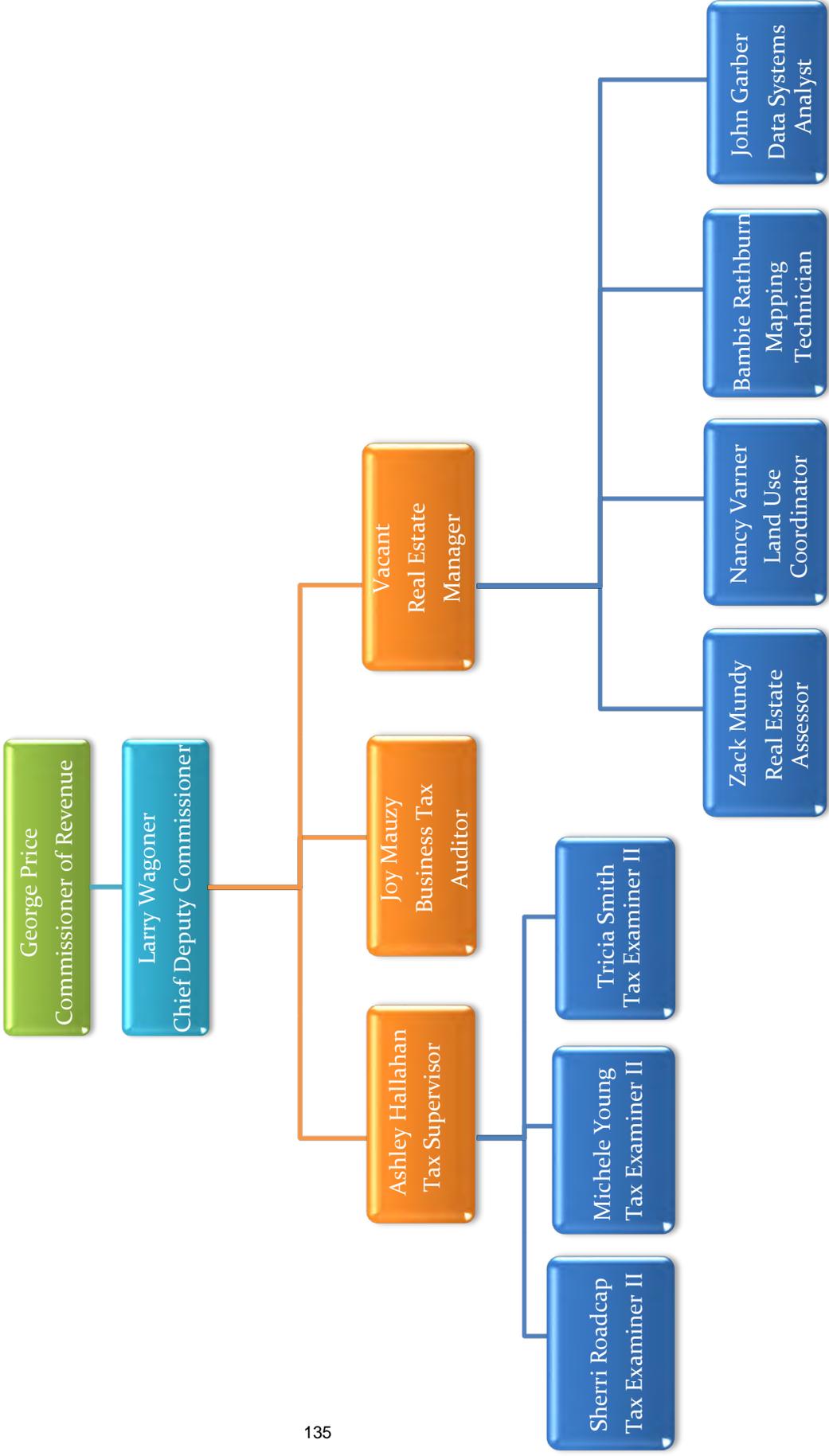
6008 - MOTOR VEHICLE FUEL

<u>Unit #</u>	<u>License #</u>	<u>ID #</u>	<u>Vehicle Make</u>	<u>Previous Mil.</u>	<u>Total Miles</u>
4205	115-920L	97806	2019 Nissan Rogue	8,771	10,236
7089	194-856L	90889	2016 Jeep Compass	51,886	58,137

**12090-COMMISSIONER OF THE REVENUE
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
		\$ 500	\$ 500	\$ 500	\$ 500	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 0			
5009 - MOTOR VEHICLE MAINT. & SUPPLIES						
General maintenance and repairs.						
8002 - FURNITURE & FIXTURES						
Department Total: \$ 177,167 \$ 207,377 \$ 217,065 \$ 214,865 \$ 2,200						
Payroll Total: \$ 1,035,629 \$ 1,017,896 \$ 1,044,831 \$ 1,044,831 \$ -						
Grand Total: \$ 1,212,796 \$ 1,225,273 \$ 1,261,896 \$ 1,259,696 \$ 2,200						

Commissioner of Revenue Organizational Chart



**12100 REASSESSMENT 12110 BOARD OF EQUALIZATION
BUDGET REQUEST**

Detail	<u>Original</u> FY 23-24	<u>Revised</u> FY 23-24	<u>Request</u> FY 24-25	<u>County Admin. Recommend</u> FY 24-25	<u>Difference</u>
<u>3329 - CONTRACTUAL SERVICES</u>					
contract Wampler Eanes \$1,548,944	\$ 573,109	\$ 1,123,280	\$ -	\$ -	\$ -
Budget					
FY23 payments	\$975,835				
FY24 payments	573,109				
Contract Total	\$1,548,944				
remaining	\$310,195				
<u>3600 - ADVERTISING</u>	\$ -	\$ 500	\$ -	\$ -	\$ -
<u>5201 - POSTAGE</u>	\$ -	\$ 22,000	\$ -	\$ -	\$ -
For mailing of notices					
<u>5203 - TELEPHONE SERVICES</u>	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
Landline and cell phone for reassessment office at government center					
<u>6001 - OFFICE SUPPLIES</u>	\$ 5,000	\$ 20,000	\$ -	\$ -	\$ -
Supplies needed for mailing of notices to include printing by third party contractor					
BOE:					
<u>1600 - COMPENSATION OF BOARD MEMBERS (BOE)</u>	\$ 3,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ -
Payment for attendance at BOE meetings for seven members of Board					
<u>3600 - ADVERTISING</u>	\$ 700	\$ 700	\$ 700	\$ 700	\$ -
Advertisement of BOE meeting dates in accordance with Code of Virginia requirements					

**12100 REASSESSMENT 12110 BOARD OF EQUALIZATION
BUDGET REQUEST**

Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>3329 - CONTRACTUAL SERVICES</u>	\$ 573,109	\$ 1,123,280	\$ -	\$ -	\$ -
<u>5201 - POSTAGE</u> Postage for required mailings to citizens that make appointments with BOE	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
<u>5203 - TELEPHONE</u> Cost of one line for BOE office, consistent with Reassessment phone number	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
<u>6001 - OFFICE SUPPLIES</u> Misc office supplies for mailings	\$ -	\$ -	\$ -	\$ -	\$ -
Reassessment Department Total:	\$ 579,109	\$ 1,166,780	\$ -	\$ -	\$ -
BOE Total:	\$ 4,300	\$ 4,300	\$ 2,300	\$ 2,300	\$ -
Grand Total:	\$ 583,409	\$ 1,171,080	\$ 2,300	\$ 2,300	\$ -

Treasurer

Mission:

The County of Augusta Treasurer's Office (ACTO) mission is to provide great customer service in all venues and ensure the fiscal integrity of the County. By maintaining this commitment ACTO:

- Provide a professional environment where our employees can thrive and have access to educational opportunities.
- Concentrate on implementation of technology solutions that will meet or exceed our service requirements.
- Develop and implement more streamlined business processes for the convenience of the customer while adhering to the requirements of the law.
- Listen to customer feedback and implementing changes when possible.
- Strictly adhering to all federal, state and local laws governing the management of public funds.
- Work with external brokers and the banking community to achieve the highest and safest investment returns for the County.
- Take advantage of educational opportunities in the field of treasury management.

Department Overview:

The County Treasurer is an elected constitutional office and, as such, is directly accountable to the citizens of Augusta County. The Treasurer's Office prepares, mails and collects all tax bills for real and personal property located in the County of Augusta. The office also pursues the collection of all delinquent taxes and other charges and fees owed to the county. Additional revenues collected under the direct supervision of the Treasurer include: business licenses, receipts of state collected revenues and taxes; meals and lodging taxes and other various county fees and fines from all other county departments and school divisions as collected.

The County Treasurer's office is responsible for an effective cash management and investment program for the County and all of its agencies and acts as fiscal agent for the Augusta County Schools and their entities such as the Valley Vocational Center, Shenandoah Valley Regional Program, and Cafeteria Program, and the Shenandoah Valley Animal Services.

The Treasurer also acts as a custodian for several other regional and state business funds, which includes maintaining all records, accounting for the investment of funds and the reporting of fund revenues and expenditures. Currently the Treasurer's office is responsible for the safety of all these funds. ACTO oversees the balancing of approximately thirty or more accounts. Other duties include managing the county investments and adhering to its policy for the locality; arranging for banking services and new accounts as needed, processing retiree ach payments each month for the school board and county personnel office and revising all retiree banking information on an annual basis, currently 59 retirees and health savings ach payments for personnel; forecasting all cash receipts and expenditures to meet the county's needs on a weekly and monthly basis. Wiring funds to meet county and school debt payments several times a year; maximizing investments not needed to meet current expenditures; working with external brokers, vendors and the banking community; and seeking new opportunities for investments and reporting all investment activities.

The County Treasurer's office makes all disbursements for the county that have been approved for payment by the Director of Finance. The Treasurer acts as the reconciliation agent for the County by working with the each depository bank, county departments and external and internal auditors. In addition, by law we adhere to mandated duties per the Code of Virginia.

Strategic Goals and Objectives:

- Increase current funding of all full-time positions with a request for part time personal during our busiest tax collection deadlines. Add a full-time position so more full-time collections can take place in the future.
- Enroll staff in classes/meeting through the Weldon Cooper Center to achieve/maintain Master Governmental Treasurer and Deputy Treasurer. Maintain office accreditation through the Weldon Cooper Center.
- Keep pace with today’s technology to offer citizen’s services at the least amount of expense to the County.
- Explore other software vendors that may be compatible with the county’s choices.
- Stay the course with our credit card arm via the web, effective since the end of November 2016, to generate more collections and offers convenience.
- Explore a partnership with the VA Department of Motor Vehicles to become a DMV Select office.
- Transition to selling a lifetime dog tag.

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$515,077	\$559,271	\$483,124	\$536,288	-4.1%
Operating	115,799	103,570	133,554	112,370	8.5%
Total	\$630,876	\$662,841	\$616,678	\$648,658	-2.1%

*Decreases in Personnel costs are related to retirement of staff and vacancy savings. Increases in Operating are due to increases in postage and data processing costs.

Service and Performance Measures:

Item	FY2023 - 2024 Actual	FY2024 - 2025 Planned
Real Estate Tax Bills Mailed	79875	80408
Personal Property Tax Bills Mailed	72386	71471
Delinquent Notices Mailed	15629	17888
DMV Stops Issued	681	1685
Liens; (bank, wage, 3 rd party)	3535	5015
Dog Tags Issued	4212	4135

Accomplishments:

- Maintained office accreditation from Treasurer’s Association of Virginia. Attended district meetings.
- Maintained five enrolled in the certification program now.
- Sold 11 parcels of real estate for delinquent taxes through judicial tax sales. Amount collected through James W. Elliott, totaled \$768,662.87 for 2023.

Contact Information:

David L. Bourne, Treasurer

Location: Aug. Co. Treasurer's Office
P.O. Box 590
Verona, VA 24482

Phone: (540) 245-5660

Fax: (540) 245-5663

Email: treasurer@co.augusta.va.us

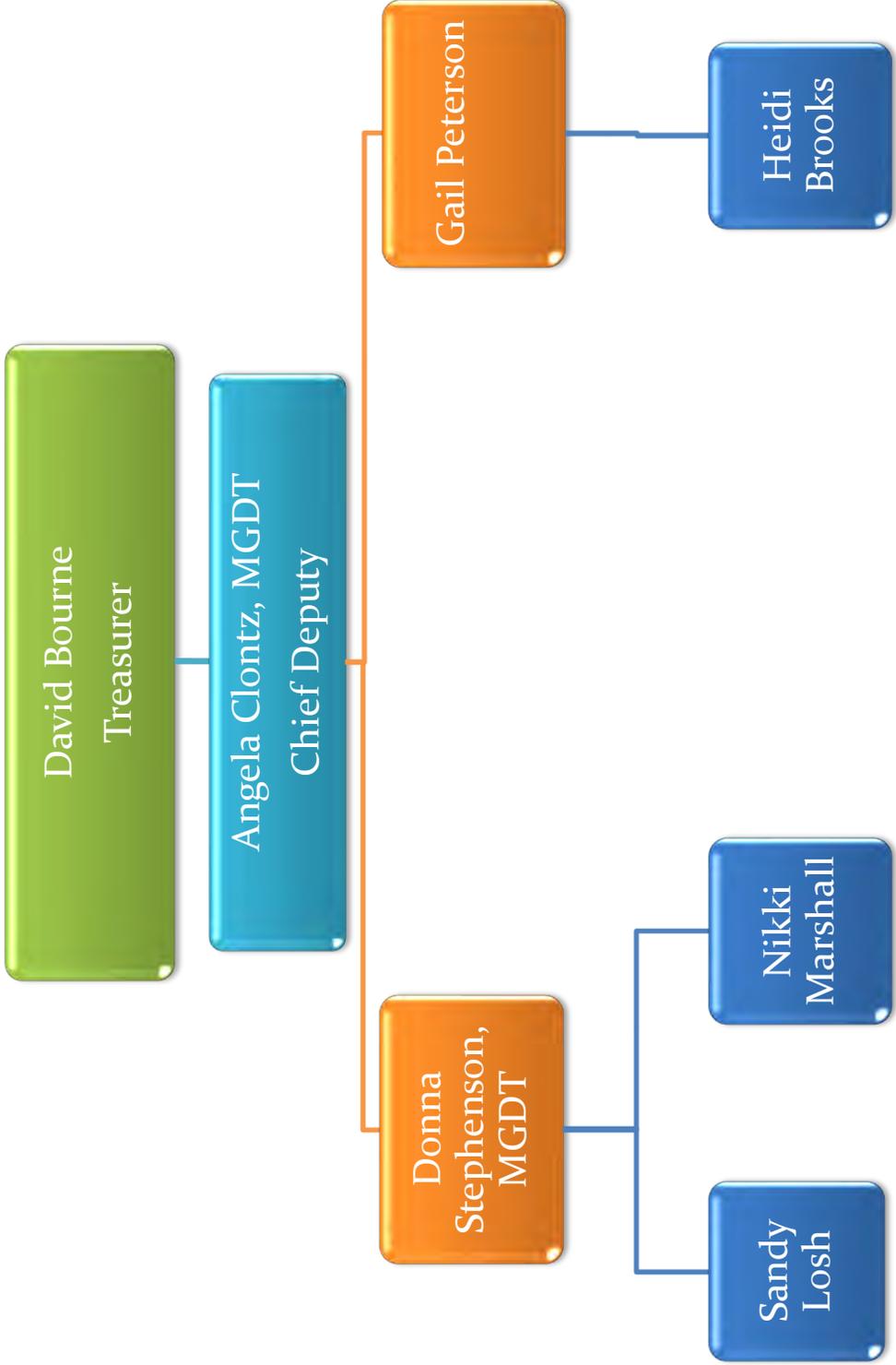
**12130-TREASURER
BUDGET REQUEST**

	<u>Detail</u>	<u>Detail</u>	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommendations</u>	<u>Difference</u>
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>3110 - CONTRACTUAL SERVICES</u>							
Treasurer turnover audit 3/31/23	\$ 6,000	\$ -	\$ -	\$ 12,200	\$ -	\$ -	\$ -
Treasurer turnover audit 12/31/23	6,200	-					
state code requirement	\$ 12,200	\$ -					
<u>3600 - ADVERTISING</u>							
Fall billing	\$ 72	\$ 600	\$ 300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -
Spring billing(inclds yard signs)	100	700					
Shared ad with Staunton City	\$ 172	\$ 1,300					
<u>4100 - DATA PROCESSING</u>							
BAI Municipal:	\$ 19,860	\$ 19,860	\$ 24,200	\$ 26,000	\$ 26,000	\$ 26,000	\$ -
Giact contract	6,120	6,120					
	\$ 25,980	\$ 25,980					
<u>5201 POSTAL SERVICES</u>							
BMS Printers	\$ 54,000	\$ 48,000	\$ 53,000	\$ 65,000	\$ 56,000	\$ 56,000	\$ -
Office postage	11,000	11,000					
	\$ 65,000	\$ 53,000					
<u>5203 TELEPHONE SERVICES</u>							
Carolina Digital	\$ 2,300	\$ 2,300	\$ 2,600	\$ 2,600	\$ 3,400	\$ 2,400	\$ 1,000
Switchboard	100	100					cut hotspots
NEW Request 2-Hotspots 40/month each	-	960					
	\$ 2,400	\$ 3,360					
<u>5307 MONEY & SECURITIES INSURANCE</u>							
VACORP - Virginia:	\$ 1,186	\$ 1,186	\$ 1,200	\$ 1,200	\$ 1,300	\$ 1,200	\$ 100
	\$ 1,186	\$ 1,186					cut to actual

**12130-TREASURER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>5501 - TRAVEL EXPENSE</u>							
Conference	\$ 600	\$ 1,000	\$ 2,500	\$ 2,500	\$ 4,000	\$ 3,000	\$ 1,000
Meetings	1,100	2,000					
Classes	600	1,000					
	<u>\$ 2,300</u>	<u>\$ 4,000</u>					
<u>5801 - DUES & SUBSCRIPTIONS</u>							
BAI Users Group	\$ 600	\$ 600	\$ 1,600	\$ 1,600	\$ 2,000	\$ 1,600	\$ 400
TAV	600	600					
Certification	200	200					
	<u>\$ 1,400</u>	<u>\$ 1,400</u>					
<u>6001 - OFFICE SUPPLIES</u>							
Copier, Shred It	\$ 900	\$ 900	\$ 14,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -
Office supplies, vendors	3,000	3,000					
BMS Printers	12,000	12,000					
	<u>\$ 15,900</u>	<u>\$ 15,900</u>					
<u>6018 - DOG TAGS</u>							
BMS Printers	\$ 650	\$ 650	\$ 1,170	\$ 1,170	\$ 1,170	\$ 1,170	\$ -
annual kennel tags	520	520.0					
renewable tags	<u>\$ 1,170</u>	<u>\$ 1,170</u>					
<u>6099 - DELQ TAX COLLECTION</u>							
VEC annual usage fee	\$ 1,300	\$ 1,300	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,000	\$ 500
county atty; collections fees	500	1,500					
CLEAR collection tool	700	700					
	<u>\$ 2,500</u>	<u>\$ 3,500</u>					

Treasurer Organizational Chart



Finance

Mission:

The mission of the Finance Department is to produce timely and accurate financial information using generally accepted accounting principles. The priority is to serve other County departments as well as the citizens in a customer friendly manner, by providing the tools and resources needed to be well informed and effective decision makers.

Department Overview:

The Finance Department is responsible for overseeing the financial operations of the County. To act as stewards of the financial resources provided to the County in support of the County's mission to provide citizens with essential services. This includes establishing and maintaining effective controls over the County's financial activities. Finance provides information to employees, departments, vendors and government agencies. Duties include:

- Process accounts payable for all County departments and agencies where we are fiscal agent.
- General ledger maintenance and setting up Treasurer codes.
- Prepare and monitor miscellaneous billings and receivables
- Debt issuance and management
- External audit and cost allocation plan coordination
- Preparation of Annual Comprehensive Financial Report
- Internal financial statement preparation
- Development of the annual County budget with input from Administration for presentation to the Board per state code.
- Procurement-to include request for proposals, requests for quote, purchase order preparation, and contract review. All procurement follows County policy and VPPA.
- Assist Departments as needed with ordering office supplies and approve all orders placed by the departments.
- Risk management
- Grant administration and reporting
- Maintain capital asset listing and depreciation schedules
- Revenue Recovery transport billing and revenue collection.
- Special projects as assigned.
- Fiscal agent for Shenandoah Valley Animal Service Center, Shenandoah Valley Social Services, Shenandoah Valley Regional Program, and Valley Career and Technical Center.

Strategic Goals and Objectives:

- Continue working towards implementing a new Enterprise Resource Planning (ERP) software. RFP was issued in 2022 and Tyler Munis was selected as the vendor. Finance portion of this project commenced in June of 2023. Tentative go live is scheduled for July, 1, 2024.
- Assist with updating the 5 year Operating and Capital financial plan
- Research new GASB Standards and implement as needed
- Review and update Procurement Manual
- Accurately process data to ensure departments have up to date and accurate information.
- Continually monitor internal controls to ensure proper separation of duties.

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$397,509	\$461,483	\$454,461	\$521,017	12.9%
Operating	36,165	49,923	52,920	48,025	-3.8%
Total	\$433,674	\$511,406	\$507,381	\$569,042	11.3%

*Change in personnel figures is due to a new FTE beginning in January 1, 2024, and COLA increases. Operating changes are due to costs associated with a new FTE being incorporated into the FY24 budget.

Service and Performance Measures:

Item	FY2021-2022 Actual	FY2022-2023 Actual	FY2023-2024 Expected
Purchase Orders	471	536	668
Special Projects	17	17	20
Number of AP Transactions	14,532	13,548	14,250
Number of ACH Transactions	4,809	5,175	5,200
Number of Checks Printed	20,966	21,576	21,900
Journal Entries	268	283	310
Solicitations issued	17	17	16
Contract Administration	17	17	16
eVA Orders	0	0	1
GFOA Certificate (audit and budget)	2	2	2

**Special projects include: Health Insurance for the SAW Consortium, Comprehensive plan, 2 Treasurer turn over audits, New Hope Solid Waste site road repairs and paving, Courthouse construction, and SAW Animal Shelter renovations,

Accomplishments:

- Successfully implemented GASB 96 in the FY23 audit.
- Successfully achieved the GFOA audit award FY22 and have submitted the FY23 audit for the same consideration.
- Successfully achieved the GFOA budget award for FY24.
- Continued working towards new ERP financial software. This project will eventually upgrade software for all departments within the County currently utilizing the BAI AS 400 software that has been in place since 1987.
- Successfully tracked transport data for the CMS data collection project. Data will be submitted in early 2024.

Contact Information:

Misty Cook, Finance Director

Location: Augusta County Government Center

Finance Department
18 Government Center Lane
Verona, VA 24482

Phone: (540) 245-5741

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Email: ca@co.augusta.va.us

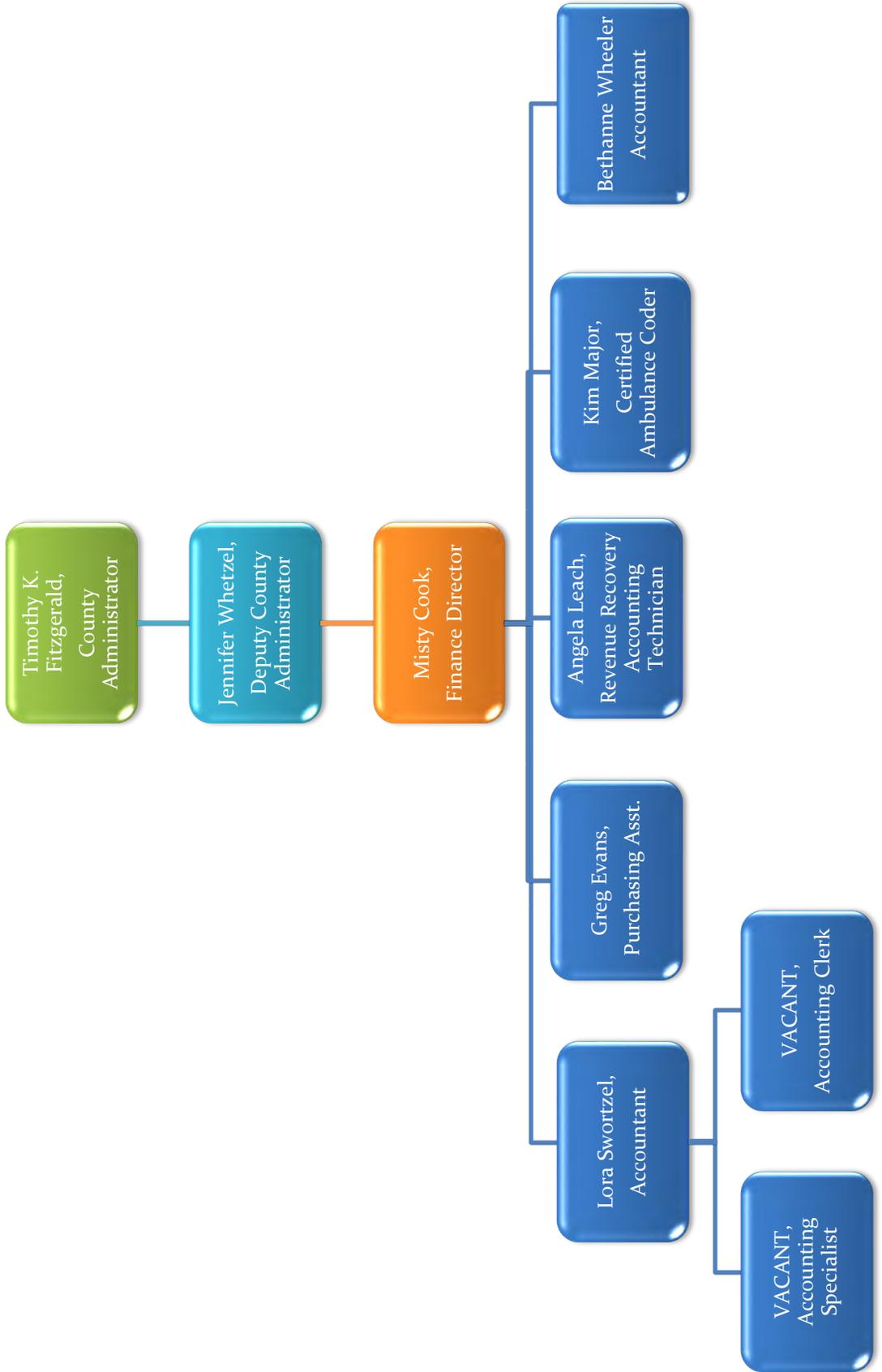
**12150-FINANCE
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>4100 - DATA PROCESSING SERVICES</u>							
BAI Municipal Software, annual maintenance	\$ 8,719	\$ 9,765					
Lease software DEBTBook \$100 per lease (expired 5/31 annually)	8,280	8,280					
20 copier leases							
1 postage lease							
7 tower leases ECC							
26-property/dumpster leases							
SBITA Software through Debtbook(GASB 96)	8,280	8,280					
	\$ 25,279	\$ 26,325		25,279	\$26,325	26,325	\$ -
<u>5201 - POSTAL SERVICES</u>							
Monthly Postage:	\$ 3,500	\$ 3,500	\$ 3,300	\$ 3,500	\$ 3,550	\$ 3,550	\$ -
UPS:	-	50					
	\$ 3,500	\$ 3,550					
<u>5203 - TELEPHONE SERVICES</u>							
Carolina Digital	\$ 924	\$ 924	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -
VITA, long distance:	-	-					
Switchboard charges:	49	60					
Misc. Repairs:	40	100					
	\$ 1,013	\$ 1,084					
<u>5501 - TRAVEL EXPENSES</u>							
Virginia Government Finance Officer's Assoc			\$ 5,000	\$ 5,000	\$ 5,900	\$ 5,900	\$ -
(VGFOA) Fall Conference							
(FY24 & FY25 Charlottesville, day registration) (2 attendees) (November 06-8 2024)(*	95	\$ 95					
VGFOA Spring Conference, VA Beach VA (2) (May 6-8, 2024) (TBD, 2025)	650	650					
Spring conference hotel and meals	650	650					
VGFOA Certificate Program, Accountant (2 classes) 10 classes left							
Intro to Govt Accounting (online) registered	200	-					
Intermediate governmental accounting(online)	200	-					
Online VGFOA class		200					
In Person VGFOA class		225					
In person VGFOA travel expenses		300					
CPFO Program-Finance Director	600	600					
Accounting Clerk-1099 class-online		100					
Virginia Assoc. of Govt Purchasing (VAGP)							
Forum or spring conference (1) day registration	299	299					
Meals and travel for VAGP Spring conference	627	650					
VCA -Purchasing Assistant	-	650					
Travel for VCA Class	-	800					
NIGP Forum 2024 (only Virtual) Aug 25-28	199	299					

**12150-FINANCE
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
Misc. Conferences, classes, seminars, etc.							
Misc. travel expenses	175	175					
VT-classes(DOF & Accountant x 2)	200	200					
	\$ 3,895	\$ 5,893					
VCO certification requires 60 hours every 5 years							
5801 - DUES & SUBSCRIPTIONS			1,200	1,200	900	900	-
BAI Accounting Users Group:	\$ 500	\$ 500					
VGFOA: (Lora,Misty, Bethanne)	200	150					
VAGP:	35	35					
NIGP Membership	199	199					
Zoom Accounts x 2	240	-					
VCA/VCO Certification: Renew every 5 yrs	-	-					
	\$ 1,174	\$ 884					
6001 - OFFICE SUPPLIES			9,000	10,141	10,400	9,600	800 general cut
Copier charges: avg \$370/month	\$ 4,432	\$ 4,600					
Fixed Asset Software \$390/yr	390	410					
Accounts Payable checks	849	849					
Shred-it contract	220	220					
Calendars	117	117					
Envelopes	527	600					
1099 forms	60	75					
check printer toner-new printer FY20, toner more	600	600					
ink printers	196	196					
Toner	250	250					
Office Supplies	2,500	2,500					
	\$ 10,141	\$ 10,417					
8002 - OFFICE EQUIPMENT			5,150	6,700	650	650	new conference chairs in revised
misc items	\$ 100	\$ 150					
New furniture & Computer-when office space available	5,000	-					
replace office chairs as needed	-	500					
new conference room chairs x 8	1,600	-					
	\$ 6,700	\$ 650					
Department Total:	\$	\$	49,923	52,920	48,825	48,025	800
Payroll Total:	\$	\$	461,483	454,461	521,017	521,017	-
Grand Total:	\$	\$	511,406	507,381	569,842	569,042	800

Finance Organizational Chart



Information Technology

The mission of the IT Department has been to respond quickly to the county's business needs while maintaining relatively low costs. Every essential business function in the county requires direct or indirect IT Department support to align the use of technology with the County's goals. However, there has been a shift in recent years.

Today, the IT Department's primary mission is to defend the County against the daily barrage of cyberattacks by enemy states and organized criminal enterprises like Ransomware Gangs and Ransomware as a Service. This effort is carried out while meeting the County's business needs through technology.

While the IT Department continues to respond quickly to the County's business needs, it does so today with a laser focus on consistently reinforcing or improving its cybersecurity posture.

And these improvements are not only technology-based. All employees receive quarterly cybersecurity awareness training.

Information Technology (IT) has combined functions with Geographic Information Systems (GIS).

Both groups are intrinsically part of the broader county objective to maximize technical capabilities. Both groups share a solid commitment to customer service.

Another aspect of the IT mission is to plan for and promote the efficient use of information technology, provide enterprise-wide information and GIS processing services for the county of Augusta, and deliver quality service to our customers.

High-level goals:

- to establish a vision and a plan for the optimum use of information technology within the county
- to provide responsive, high quality and cost-effective computing services
- to promote our customer's efficient and effective use of information technology by ensuring proper implementation and maintenance of computing systems that are responsive, high quality, and cost-effective, whether departmental or county-wide systems
- to assist in planning and managing county-wide information technology installation
- to manage and maintain full connectivity among county systems

The Information Technology (IT) department provides the following technology services for county departments and constitutional offices:

Enterprise Business Systems Administration & Support

- Business analysis and process modeling services
- Database administration and data integration services
- Document management
- Key governmental applications and systems

Web Administration & GIS Services

- Administration, governance, and content management of external and internal websites
- Enterprise GIS planning, management, and support
- Web services and applications

Project Management & Strategic Planning

- IT Strategic planning and operational oversight

- Management of the IT Project portfolio and project management methodology and training

Network & Security Services

- Cybersecurity defense and monitoring
- Virtual server and shared storage management
- Data access security
- Network access security
- LAN/WAN interconnectivity
- Mobile and remote access management
- Network design and engineering

Operations & Technical Services

- Mass printing and processing
- Voice telecommunications
- Workstations and peripherals maintenance, repair, and support

Departments that are supported by Augusta County IT, either in partnership with the state or independently, are:

- | | |
|----------------------------------|-------------------------------------|
| ○ Sheriff's Office | ○ Treasurer |
| ○ Fire Rescue-17 stations | ○ Commissioner-Real Estate |
| ○ Administration | ○ Service Authority |
| ○ Clerk of Court | ○ Stuarts Draft Treatment Plant |
| ○ Juvenile Court | ○ Middle River Treatment Plant |
| ○ General District Court | ○ Fishersville Shop |
| ○ Domestic Court | ○ Fishersville Treatment Plant |
| ○ Commonwealth Attorney's Office | ○ Maintenance |
| ○ Emergency Operations Center | ○ Library- Fishersville/Churchville |
| ○ Parks and Recreation | ○ Registrar |
| ○ Finance | ○ Social Services |
| ○ Animal Control | ○ USDA |
| ○ Community Development | |

Strategic Goals:

- Documentation, policies and procedures
- Replace switches and rewire network closet at ACSO and GC
- Animal Shelter
- Go Live with Finance on the new ERP
- Begin ERP with HR/Payroll
- Complete email purge and retention policies
- Begin working on new software for TR and CR
- Fiber loop throughout the GC complex
- Redundant ISP
- Court House
- Toughbook replacement
- Tighten up AD- LAPS, Windows 11 GPO
- ACGC remodel projects
 - Parks and Rec
 - HR/County Attorney
 - ECC Admin
- MDM – Turn off Active Sync
- Cyber Security

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$784,290	\$ 786,525	\$790,594	\$845,588	7.5%
Operating	383,039	361,453	369,810	392,158	8.5%
Total	\$1,167,329	\$1,147,978	\$ 1,160,404	\$1,237,746	7.8%

*Change in personnel figures are to do the conversion of the PT ERP Manager to a FT ERP Analyst for the ERP project which is temporarily funded from the financial software replacement capital budget. Changes in operating are due to increases in maintenance service contracts.

Service and Performance Measures:

Item	FY 2023-2024
Equipment Supported	>1000
Users Supported	>350

Accomplishments:

- o Integral part of the ERP Project
- o Improved employee cybersecurity awareness training to defend against an employee opening a malicious email attachment or clicking a malicious link in an email or on a webpage
- o ECC:
 - Implemented a dedicated ECC network for the new ECC Dispatch Center project. This was accomplished in three stages to maintain dispatch center operations while equipment and staff were relocated.
 - ECC core switches were moved from the IT Dept data closet to the ECC network room. New switches for the Government Center network were configured and installed in the ECC network room. All dispatch operations were transitioned to a fitness workout room, temporarily converted to a temporary ECC dispatch center. Approximately two months later, the dispatchers were moved into the newly remodeled and network-cabled ECC Dispatch Center.
 - The new ECC network was designed to accommodate current data, phone, and radio equipment and future technology projects, e.g., the new VESTA VOIP Phone system, the new AT&T EsiNet and NG911 system, and the new regional Harris two-way radio system.
- o New Parks and Recreation Office:
 - Completed network design.
 - Secured a floor plan change to create a network closet.
 - While construction continues, most network cabling and fiber cabling from the IT Dept MDF to the Parks and Rec network closet have been run.
 - The network is targeted for completion by the end of 2023.
 - The new office space should be ready for occupancy in the first quarter 2024.
- o New County Courthouse:
 - Since the spring of 2023, I have assisted the IT Director with fine-tuning a standard network design offered by the architects in preparation for the project to go to bid
 - Most significant contributions include:
 - Inclusion of a fiber loop for redundant communication paths
 - Courthouse->Social Services->GC IT MDF->Courthouse
 - Building UPS power in network/security/AV closets
 - Dry fire suppression system in network closets
 - Redesign of the Wifi network

- Rack design with patch panel organization and labeling standard
 - Definition of Intersystem closet connections, e.g., general network to audio-visual closet
-
- CWA's own Comcast ISP connection for VOIP and web browsing
 - Redundant ISP network design fact gathering for GC network
 - Cohesity Immutable Backup
 - Required network design and server rack organization
 - SRP Badge Upgrade
 - Pulse Point & SQL for FR projects
 - Venter Upgrade
 - Immutable Backups

Contact Information:

Jackie Zetwick, Director of Information Technology

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Information Technology Department
18 Government Center Lane
P.O. Box 590
Verona, VA 24482

Phone: (540) 245-5400

Fax: (540) 245-5056

E-mail: helpdesk@co.augusta.va.us

**12200-INFORMATION TECHNOLOGY
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
		FY 23-24	FY 23-24	FY 24-25	FY 24-25	
	23-24 Revised					
		\$	\$	\$	\$	
3320 - MAINTENANCE SERVICE CONTRACTS		232,683	240,079	281,586	244,079	37,507
Cisco Smartnet-network equipment- Sycom						general cut
UPS Sycom	6,352					
BAI Software	4,986					
IBM iSeries-400, warranty with purchase	15,136					
Brown, Caulkins & Company-check signer	1,706					
Unity Business-Laserfiche-Mcci	1,747					
Antivirus- SHI Board approved	11,644					
FormsPrint-Check Laser Software-integrated custom	21,122					
DBU-COR office-Prodata	1,850					
Entrust-webmail.co.augusta.va.us	540					
.Gov-Augusta.gov Domain	570					
WS-FTP	974					
Network Monitoring software	218					
Barracude Archiver (New)	3,467					
InfoPrint Maintenance	6,127					
Barracuda Spam-Sycom	207					
Barracuda Archiver	1,745					
Verisign-tax.co.augusta.va.us	10,028					
IBM 6500 Maintenance-* paid until 2016	429					
Barracuda Backup	3,477					
Kbox	11,839					
Website	1,283					
Archive Social-archiver social media	14,567					
2FA	7,188					
2FA server-	265					
Spool Flex, Message Flex - AS 400	1,458					
Kiwi- logs activity on switches- Solarwinds	1,218					
VRIL- Network Simulation	130					
Anyconnect	220					
Netmotion for NA-SHI	2,677					
AD Management	512					
Know B4	3,921					
Site Improve	5,786					
VM renewal	6,950					
Teamviewer CARES	5,751					
Teamviewer for Melanie	1,500					
Entrust 650 archiver	-					
Printer Connections	213					
Fortigate Cert	3,129					
DUO-Sycom; \$11,812 CARES	219					
	19,440					

**12200-INFORMATION TECHNOLOGY
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY 24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
Meraki: budget 6000 for 2025							
AS 400 Antivirus	3,000	6,150					
Veam	2,693	2,760					
Cell Phone MDM	8,735	8,953					
Natural Chimneys Fortigate and switches	12,300	12,608					
SVAS Fortigate and Fortiswitch	615	630					
CWA Branch Fortigate and Fortiswitch	550	564					
Azure P1	750	769					
Phisher- \$13,000	31,000	31,775					
Printer Logic \$6237	-	13,000					
Fortigate/Manager & FortiCloud \$4032.26	-	6,237					
Fortigate switches subscriptions	-	4,033					
kbox applicance license	-	3,000					
kbox license maintenance	-	2,160					
	-	4,000					
	\$ 240,079	\$ 281,586					
			\$ 27,259	\$ 27,469	\$ 28,156	\$ 27,469	\$ 687
3321 - MAINTENANCE SERVICE - GIS							general cut
ESRI Software Maintenance	\$ 20,030	\$ 20,531					
GIS Certificate	219	224					
GPS unit subscriptions	7,220	7,401					
	\$ 27,469	\$ 28,156					
			\$ 42,668	\$ 45,153	\$ 49,344	\$ 49,344	\$ 0
3322 - CONTRACT SERVICES							
Sycorn	\$ -	\$ -					
Advanced Telephone	1,500	2,000					
FPS-3	6,000	-					
BMS Printing	-	-					
RE Tax Bills (October & June)	7,674	7,866					
PP Tax Bills (October)	5,808	5,953					
Supplementals (November & July)	888	910					
Delinquencies PP/RE (March)	2,952	3,026					
PP Tax Bills (March)	10,331	10,589					
Cas Severn	-	7,000					
Email Purge Test and purge	10,000	-					
MDM Rules for Active Sync	-	6,000					
PCI Compliance changes	-	6,000					
	\$ 45,153	\$ 49,344					

* offset in part by revenue from ACSA (\$7976) and Headwaters (\$750) support contracts, see recovered costs

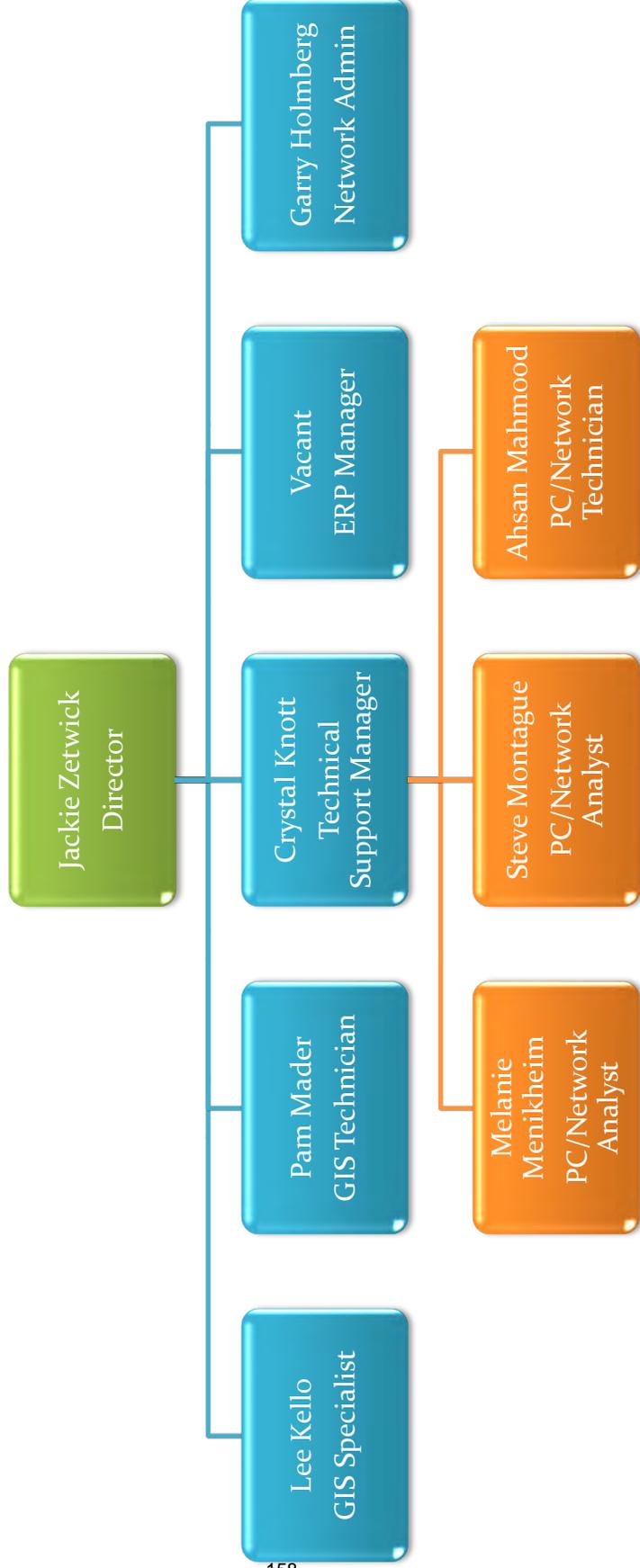
**12200-INFORMATION TECHNOLOGY
BUDGET REQUEST**

Detail	Detail	Original FY 23-24	Revised FY 23-24	Request FY 24-25	County Admin. Recommendations FY 24-25	Difference
<u>3323 - CONTRACT SERVICES - GIS</u>						
		\$ 500	\$ 500	\$ 500	\$ 500	\$ -
<u>5201 - POSTAL SERVICES</u>						
Regular mailings for IT staff		\$ 200	\$ 200	\$ 200	\$ 200	\$ -
<u>5203 - TELEPHONE SERVICES</u>						
Comcast:		\$ 32,016	\$ 35,169	\$ 37,031	\$ 37,031	\$ -
Carolina Digital		1,722	1,808			
Verizon:		324	340			
Switchboard:		209	220			
Verizon Wireless:		996	1,046			
		\$ 35,267	\$ 37,031			
<u>5305 - INSURANCE</u>						
Vehicle		\$ 582	\$ 7,308	\$ 7,308	\$ 7,308	\$ -
Cyber Security		4,928	4,928			
Hardware/Software		1,798	1,798			
		\$ 7,308	\$ 7,308			
<u>5501 - TRAVEL & TRAINING EXPENSES</u>						
<i>Virtual Classes</i>						
Steve		\$ -	\$ -	\$ -	\$ -	\$ -
Crystal		-	-			
Melanie		-	-			
Ahsan		-	-			
Garry Conference		-	-			
Garry Re-cert		1,000				
ERP Lunch and conference		311				
Solar Winds for 2		3,800				
<i>Solar Winds for 5-subscription (3320?)</i>		-	6,000			
		\$ 5,111	\$ 6,800	\$ 6,000	\$ 6,000	\$ -
<u>5502 - TRAVEL & TRAINING - GIS</u>						
Lee-Federal Conference		\$ 600	\$ 600	\$ 600	\$ 600	\$ -
		\$ 600	\$ 600			
<u>5801 - DUES & SUBSCRIPTIONS</u>						
SVTC:		\$ 256	\$ 1,466	\$ 1,466	\$ 1,466	\$ -
VALGITE:		205	205			

**12200-INFORMATION TECHNOLOGY
BUDGET REQUEST**

	<u>Detail</u>	<u>Detail</u>	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
Fortiguard IOC	513	513					
Zoom	492	492					
	\$ 1,466	\$ 1,466					
<u>6001 - OFFICE SUPPLIES</u>			\$ 5,000	\$ 4,500	\$ 5,500	\$ 5,000	\$ 500 general cut
Amazon (\$1000 in network supplies)	1,500	1,500					
SHI	1,000	1,500					
Misc:	2,000	2,500					
	\$ 4,500	\$ 5,500					
<u>6002 - OFFICE SUPPLIES - GIS</u>			\$ 700	\$ 700	\$ 700	\$ 700	\$ -
Paper for Plotter	100	-					
Ink	500	-					
Print Heads	500	-					
	\$ 1,100	\$ -					
<u>6008 - MOTOR VEHICLE FUEL</u>			\$ 600	\$ 600	\$ 600	\$ 600	\$ -
	\$ 600	\$ 600					
<u>6009 - MOTOR VEHICLE MAINT & SUPPLIES</u>			\$ 500	\$ 500	\$ 500	\$ 500	\$ -
General maintenance and repair- *tires	500	500					
<u>8002-OFFICE FURNITURE</u>			\$ -	\$ -	\$ 350	\$ 350	\$ -
Ahsan Chair	300	-					
Melanie Chair	350	350					
	\$ 300	\$ 350					
<u>8003 - COMPUTER HARDWARE</u>			\$ -	\$ -	\$ 7,300	\$ -	\$ 7,300 general cut
48 Port switch-5	6,000	-					
surface tablet-6	1,300	-					
Ahsan laptop (was giving a used one)	1,300	1,300					
switch- extra stop paying 5K a year for maintenance	6,000	6,000					
	\$ 7,300	\$ 7,300					

Information Technology Organizational Chart



Board of Elections

Mission:

The mission of the Voter Registration Office is to provide opportunities, in an equitable and courteous manner, for all qualified citizens of the County of Augusta to register to vote, to promote the integrity of the electoral process by maintaining accurate and current voter registration records used in elections; to coordinate elections so they are conducted in a manner that secures the qualified citizen’s right to vote and ensure that the results accurately reflect the voter’s will; and to be an information resource for citizens regarding voter registration, elections and elected officials.

Department overview:

The Augusta County Office of Voter Registration processes voter registration applications and verifies accuracy and eligibility to register; this includes research and correspondence with applicants. The accuracy of records is essential and therefore steps such as cancelling felons, deceased, mentally incapacitated and non-citizen voters is critical to the integrity of this process. In addition to voter registration entry and compliance, elections are produced, officers of elections trained, election reference material and procedures are created and printed, voting equipment pollpads are programmed, tested and sealed, and absentee ballots are mailed and in-person absentee voting preformed in the office, among many other election preparation responsibilities. This office also receives the candidate filing forms and campaign finance reports for local elected officials and candidates.

Strategic Goals & Objectives:

- Promote the integrity of the electoral process by voter outreach
- Provide refresher training of the New Optical Scan Voting Equipment to Officer of Elections and Voters
- Provide in-depth Pollpad Training to Officers of Election
- Produce a General Election founded by integrity and accuracy
- Hold a 2024 November General Election and potentially a June 2025 primary with integrity and accuracy
- Continue to train the Voting Equipment Manager and Chief Assistant Registrar on voting equipment and pollpad coding, testing and deploying process
- Continue to train the Chief Assistant Registrar in every aspect of the office
- Train Officers of Election on election laws, voting equipment, forms and procedures prior to each election
- Continue No Excuse voting for all Election
- Coordinate and implement Redistricting
- Maintain the “Managed Security Service” or MMS (Compliance standards - Security awareness, incident response, risk assessment, password management, contingency planning, system integrity)
- Replacement of Virginia Election ad Registration System (VERIS) – assist ELECT

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$225,057	\$239,823	\$273,153	\$295,593	23.3%
Operating	210,356	256,593	299,175	275,157	7.2%
Total	\$435,413	\$496,416	\$572,328	\$570,750	15%

*Personnel increases include the addition of an assistant registrar approved by the Electoral board and per State code required to be funded. Increased operating costs related to increased costs of goods and services.

Service and Performance Measures:

Item	FY2023-2024 Planned	FY2023-2024 Actual	FY2024-FY2025 Estimated
Registered Voters	54,000	55,429 (as of 12/31/23)	56,500
Elections Held	2	3	2
Polling Places	26	28	29
Officers of Election	241	189	271

Accomplishments:

- Revised the process and format of Officer of Election training on law, procedure and document completion
- Produced and held a General Election in November with minimal to no issues
- Held Voter Outreach Events
- Trained office personnel as well as Officer of Elections on the new Optical Scan and Pollpad equipment
- Attended Regional Director of Election meetings/trainings
- Successful no excuse voting for the November Election – 16,000 in person voters
- AS OF 12/31/23 processed 7,334 Virginia Voter Registration Applications; deleted 105 felons, 832 deceased, 3 mentally incapacitated voters, and transferred out 1481. Submitted 285 notices to other states of their voters moving and registering in Virginia.

Contact Information:

Constance I. Evans, Director of Elections

Location: Augusta County Government Center

Voter Registration
18 Government Center Lane
P.O. Box 590
Verona, VA 24482

Phone: (540) 245-5656

Fax: (540) 245-5037

**13010-REGISTRAR
BUDGET REQUEST**

	Detail	Detail	Original FY 23-24	Revised FY 23-24	Request FY 24-25	County Admin. Recommendations FY 24-25	Difference
<u>3121-AUDITING-RISK LIMITED AUDIT</u>							
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
	\$	- \$	- \$	- \$	- \$	- \$	- \$
3200 - COMP. OF ELECTION OFFICIALS							
	\$	28,350 \$	39,900 \$	70,517 \$	57,000 \$	70,757 \$	- \$
Officers of Election		3,840	6,840				
Officer & Alternate training		340	870				
Officers EPB training		435	725				
Chief Officers		290	580				
Assistant Chief Officers		420	435				
Officers picking up material		420	435				
Officers returning material		22,905	20,972				
In Person No Excuse Voting		57,000 \$	70,757 \$				
	\$	8,742 \$	10,500 \$	10,850 \$	10,850 \$	14,000 \$	11,600 \$
3201 - CUSTODIAN & MECH - VOTING MACHINES							
American of Virginia, Inc.		520	620				
Sealing voting machines		426	520				
Handling out equipment		1,500	1,600				
Election Day & receiving equipment		-	360				
Picking up signs		240	336				
Moving equipment to Smith West -Friday		11,688 \$	13,936 \$				
Election Night Extra Help (\$12x4x5)							
	\$	16,866 \$	16,866 \$	35,476 \$	40,851 \$	43,231 \$	40,800 \$
3320 - MAINTENANCE SERVICE CONTRACTS							
Election Manager & tabulation yearly subscription		4,410	5,190				
Firmware - OVO: 31@\$90, OVI: 27 @ \$60		11,700	13,675				
Extended Warranty - OVO: 31@\$225, OVI: 27 @ \$175		7,875	7,500				
Knowlink - Poll Pads		40,851 \$	43,231 \$				
	\$	750 \$	750 \$	750 \$	750 \$	750 \$	- \$
3600 - ADVERTISING							
Newspaper/Display Ad of Election		750 \$	750 \$				
Deadlines - Required by VA Code §24.2-415							
News Virginian Ad		750 \$	750 \$				
	\$	28,147 \$	-	88,000 \$	88,000 \$	106,260 \$	90,000 \$
3900 - PRIMARY ELECTIONS							
Presidential Primary							
Officers of Election/Chief and Assistant		1,300	-				
Officer of Election training		21,537	-				
Election supplies/expenses							
	\$	28,147 \$	-	88,000 \$	88,000 \$	106,260 \$	90,000 \$
							16,260 general cut

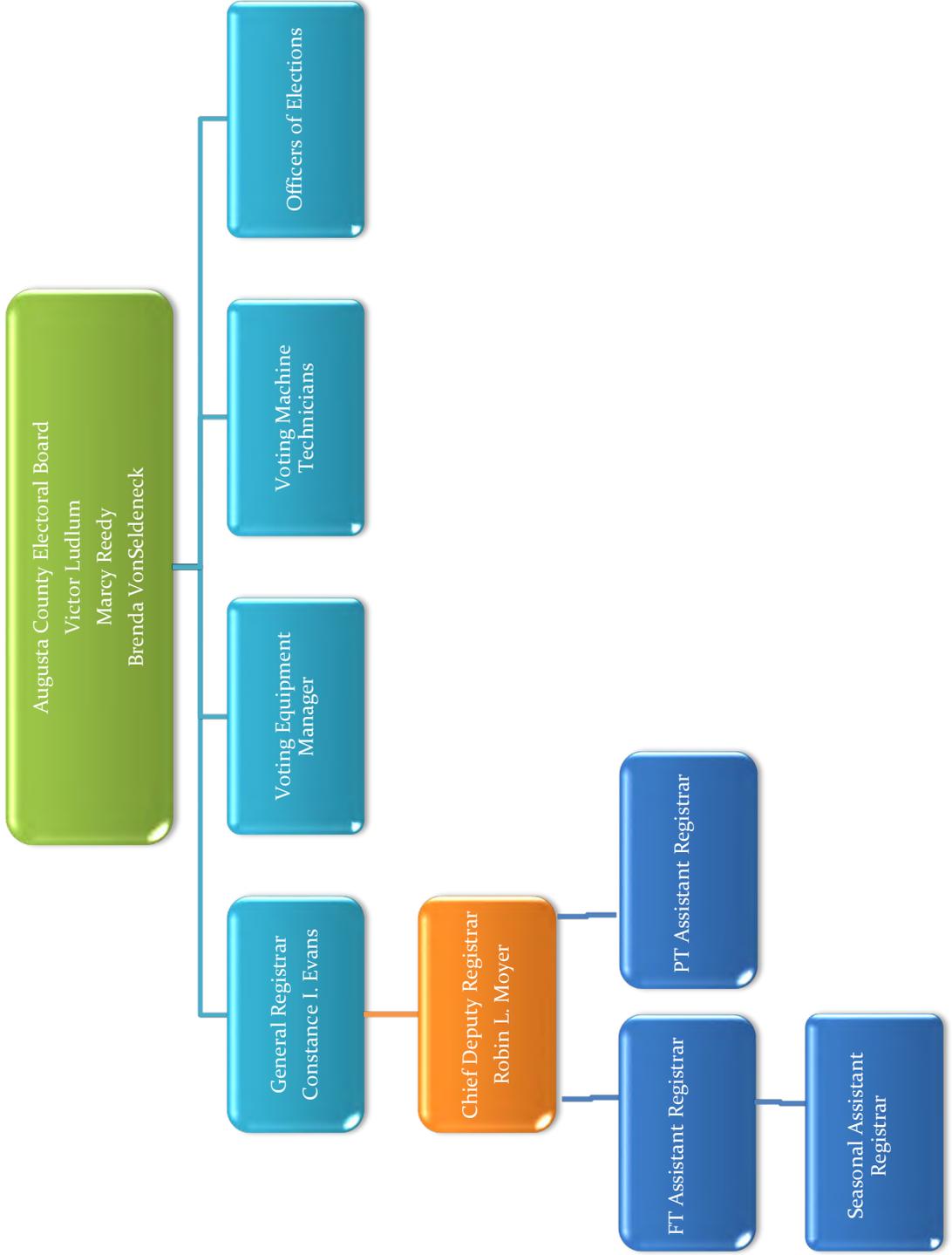
**13010-REGISTRAR
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
No Excuse Early Voting Precinct	15,840	-					
Equipment Moving Contractor - American of Virginia	10,500	-					
June Primary							
Officers of Election/Chief and Assistant	28,147	39,900					
Officer of Election training	1,300	6,840					
Election supplies/expenses	21,537	25,112					
No Excuse Early Voting Precinct	15,840	20,972					
Equipment Moving Contractor - American of Virginia	10,500	13,436					
FY20 was \$87,288	\$ 154,648	\$ 106,260					
<u>3901 - TOWN ELECTIONS</u>							
Advertising the Craigsville Town Election							
Required by VA Code §24.2-415	\$ -	\$ -					
County Bills Town for Expense	\$ -	\$ -					
<u>3902 - REDISTRICTING</u>							
4 new machines ordered in FY23 not delivered until FY24	\$ 45,900	\$ -	\$ -	\$ 45,900	\$ -	\$ -	\$ -
				actual			
<u>5201 - POSTAL SERVICES</u>							
Proposed amount based on an average of prior year expenditures	\$ 9,000	\$ 12,000	\$ 9,000	\$ 10,000	\$ 12,000	\$ 11,000	\$ 1,000
Voting precinct move (201/801) Cost \$2550	\$ -	\$ -					general cut
	\$ 9,000	\$ 12,000					
<u>5203 - TELEPHONE SERVICES</u>							
Proposed amount based on an average of prior year expenditures for office lines	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<u>5300 - INSURANCE - VOTING MACHINES</u>							
Annual payment for insurance coverage on voting machines	\$ 279	\$ 350	\$ 350	\$ 279	\$ 350	\$ 350	\$ -
				actual			
<u>5402 RENT OF VOTING PRECINCTS</u>							
14 Precincts at \$100/each	\$ 1,400	\$ 1,400	\$ 1,600	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
<u>5501 - TRAVEL EXPENSES</u>							
SBE Annual Training	\$ -	\$ -	\$ 8,000	\$ 6,306	\$ 10,296	\$ 8,000	\$ 2,296
(Required 24.2-106 & 114)		2,544					
VEBA Annual Meeting	2,148	2,183					
VRAV Annual Meeting	-	1,080					

**13010-REGISTRAR
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
			FY 23-24	FY 23-24	FY 24-25	FY 24-25	
	23-24 Revised	FY24-25					
VREO Training	-	-					
Mileage Reimbursement - Electoral Board	2,500	2,700					
Mileage Reimbursement - Chief	688	743					
Mileage Reimbursement for Custodians	970	1,046					
	\$ 6,306	\$ 10,296					
<u>5801 - DUES & SUBSCRIPTIONS</u>							
VA Electoral Board Association	\$ 200	\$ 250	\$ 450	\$ 550	\$ 550	\$ 550	\$ -
VA Registrars Association of VA Due By 6/25	350	300					
	\$ 550	\$ 550					
<u>6001 - OFFICE SUPPLIES</u>							
paper shredder	\$ -	\$ 350					
electronic letter opener	-	1,000					
Proposed amount based on an average of prior year expenditures	6,000	8,000	\$ 6,000	\$ 6,000	\$ 9,350	\$ 8,350	\$ 1,000
card envelopes	\$ 6,000	\$ 9,350					cut electronic letter opener
<u>6007 - REPAIRS & MAINTENANCE - VOTING MACHINES</u>							
			\$ 600	\$ 600	\$ 600	\$ 600	\$ -
<u>6028 - BALLOTS & VOTING MACHINE SUPPLIES</u>							
Voting machine/L&A Testing/Poll Pad Supplies	\$ 2,887	\$ 4,000	\$ 24,000	\$ 28,069	\$ 35,000	\$ 30,000	\$ 5,000
Election supplies	27,163	31,000		actual			general cut
	\$ 30,050	\$ 35,000					
<u>8002 - FURNITURE & EQUIPMENT</u>							
Unisyn voting equipment-post election & provisional ballot mtg provide and install 3 cat 6 cables(new position) Thumbdrives OVO and OVI	\$ -	\$ 14,200	\$ -	\$ 1,620	\$ 14,200	\$ -	\$ 14,200
	1,620			actual			cut Unisyn voting equipment
	\$ -	\$ -					
	\$ 1,620	\$ 14,200					
Department Total:	\$ 256,593	\$ 299,175	\$ 299,175	\$ 319,744	\$ 275,157	\$ 44,587	
Payroll Total:	\$ 239,823	\$ 273,153	\$ 273,153	\$ 295,593	\$ 295,593	\$ -	
Grand Total:	\$ 496,416	\$ 572,328	\$ 572,328	\$ 615,337	\$ 570,750	\$ 44,587	

Registrar Organizational Chart



Augusta County

Fiscal Year 2024-2025

Departmental Budgets by Function

Judicial Administration

Department	FY2022- 2023	FY2023 - 2024	FY2023 - 2024	FY2024 - 2025	% Change from FY2024
	Actual	Adopted	Revised	Recommended	
Circuit Court	\$ 205,109	\$ 208,355	\$ 223,489	\$ 241,404	16%
General District Court	19,796	18,744	18,952	19,597	5%
Magistrate	2,882	4,771	7,171	4,396	-8%
Clerk of the Circuit Court	1,168,724	1,214,214	1,235,348	1,280,697	5%
Commonwealth Attorney	1,733,420	1,698,059	1,890,364	2,169,478	28%
Total Judicial Administration	\$ 3,129,931	\$ 3,144,143	\$ 3,375,324	\$ 3,715,572	18%



Circuit Court

Department Overview:

The Circuit Court is the trial court with the broadest powers in Virginia. The Circuit Court handles all civil cases with claims of more than \$25,000. It shares authority with the general district courts to hear matters involving disputes between \$4,500 and \$25,000. The Circuit Court has the authority to hear serious criminal cases, called felonies.

The Circuit Court also handles family matters, including divorce. In addition, the Circuit Court hears cases appealed from the General District Court and from the Juvenile and Domestic Relations District Court. There is a Circuit Court in each county in Virginia and in each city of the first class.

In calendar year 2013, the Augusta County Circuit Court had 4,275 new cases filed and disposed of 4,028 cases. By comparison, during the 2023 calendar year, the Court had 5,469 new cases filed and disposed of 5,813 cases, an increase in case load from 2013 of 28% and 44%, respectively. Notwithstanding the steady increase in caseload over the past decade, judicial staffing levels have remained static over the prior approximately seven years. This has resulted in an increased strain on employees as they strive to meet the demand of this increased case load while providing a high level of service to attorneys and litigants who come before the Court.

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$187,741	\$195,955	\$189,089	\$206,004	5.1%
Operating	17,368	12,400	34,400	35,400	185.5%
Total	\$205,109	\$208,355	\$223,489	\$241,404	15.9%

*Changes to state code has led to an increase in Jury trials which has increased operating costs for Juror reimbursements.

**21010-CIRCUIT COURT
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
		FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>3200 - COMPENSATION - JURORS & WITNESSES</u>						
Per diem for jurors and witnesses	\$ 15,000	\$ 4,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
						increase in jury trials
<u>3201 - COMPENSATION OF JURY COMMISSIONERS</u>						
Per diem for jury commissioners	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -
<u>3320 - MAINTENANCE SERVICE CONTRACTS</u>						
Minor repairs to office equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>5201 - POSTAL SERVICES</u>						
General office mailings, overnight deliveries Moved to clerks line item	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>5203 - TELEPHONE SERVICES</u>						
Land lines, long distance, switchboard	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
<u>5801 - DUES & SUBSCRIPTIONS</u>						
West	\$ 1,000	\$ 1,000	\$ 10,000	\$ 12,500	\$ 12,500	\$ -
Lexis Nexis	194	-				
Now applications-eljury questionnaire	8,450	11,450				
	\$9,644	\$12,450				
<u>6001 - OFFICE SUPPLIES</u>						
General office supplies, including Judicial robe copier charges	\$ 3,500	\$ 3,500	\$ 4,500	\$ 3,500	\$ 3,500	\$ -
	\$1,000					robe in revised
<u>8002-FURNITURE & EQUIPMENT</u>						
	\$ 500	\$ -	\$ 1,000	\$ 500	\$ 500	\$ -
Department Total:	\$	\$ 12,400	\$ 34,400	\$ 35,400	\$ 35,400	\$ -
Payroll Total:	\$	\$ 195,955	\$ 189,089	\$ 211,994	\$ 206,004	\$ 5,990
Grand Total:	\$	\$ 208,355	\$ 223,489	\$ 247,394	\$ 241,404	\$ 5,990

cut all reclasses but law clerk increase

General District Court

Department Overview:

There are 3 “departments” within each General District Court:

Civil: The General District Court decides civil suits involving amounts of money up to \$25,000. There are 3 different suits that an individual may file, which are, Warrant in Debt (suits for money), Warrant in Detinue (suit for items), and Unlawful Detainer (suit for unpaid rent/eviction of property). The General District Courts also have the authority to hear and issue Protective Orders involving non-family or household members. These hearings are also considered “Civil”. To name a few other civil matters that are handled in the General District Court would be Garnishments, Summons to Answer Interrogatories, Impoundment of Vehicles, Administrative License Suspension, and Petition to Restore Firearm.

Criminal: The General District Court decides cases in which a person is charged with a misdemeanor. A misdemeanor is any charge which carries a penalty of no more than one year in jail or a fine of up to \$2,500 or both. The General District Court also holds preliminary hearings in felony cases. Preliminary hearings in felony cases are held to determine whether there is probable cause to believe the defendant committed the offense to justify holding the defendant for a grand jury hearing. The grand jury determines whether the accused will be indicted and held for trial by the Circuit Court.

Traffic: The General District Court hears cases in which a person is charged with a traffic offense. Most traffic offenses are traffic infractions, which are generally punishable by a fine or not more than \$250. A person may also have a misdemeanor traffic offense which, just like a criminal misdemeanor charge, may carry a penalty of no more than one year in jail or a fine of up to \$2,500 or both.

Strategic Goals and Objectives:

- To continue supplemental pay for all employees.
- Continue high level of customer service and all employees being cross trained in our office.
- Implementing cross training for all Deputy Clerks.
- Ongoing training of all employees on-site as well as off-site when offered by the Supreme Court.
- Continued training for all employees via online courses as they become available via Supreme Courts web-ex system.

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023– 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$19,796	\$18,744	\$18,952	\$19,597	4.6%

*Increases in the General District Court budget include COLA increases related to the salary supplement.

Service and Performance Measures:

Item	2023 Actual	2024 Estimated
Civil Cases	2,341	2,500
Criminal Cases	2,239	2,400
Traffic Cases	11,426	14,000
Miscellaneous	800	950
TOTAL	16,806	

**Miscellaneous cases for 2023 were 800 (these include TDO, ECO, Mental Commitment, Medical Emergency Temporary Detention Order and Medical Emergency Custody Order hearings) **

Accomplishments:

- Continued enhancements on E-summons with Augusta County Sheriff's Office and Tentative date of March 2024 for E-summons with Virginia State Police
- From January 1, 2023 to December 31, 2023, this department collected over \$209,000 in fines and fees for Augusta County alone
- Implementing the GCMS, FAS & GDIS programs for data entry and fine collections
- Continued Training for all 6 Full-time employees & 1 Wage employees in the General District Court when applicable.
- Employees continue to provide outstanding service to the public as well as other Agencies.

Contact Information:

Amy A. Helmick, Clerk of Court

Location: Augusta County General District Court
6 East Johnson Street, Second Floor
Staunton, VA 24401

Phone: (540) 245-5300

Fax: (540) 245-5365

Email: ahelmick@vacourts.gov

**2.1020-GENERAL DISTRICT COURT
BUDGET REQUEST**

Detail	Detail	FY24-25	FY 23-24	FY 23-24	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
1100 - SALARY & WAGE SUPPLEMENT								
3% Salary Supplement	\$ 9,143	\$ 9,324		\$ 9,634	\$ 9,842	\$ 10,037	\$ 10,037	\$ -
FICA	699	713						
	\$ 9,842	\$ 10,038						
5203 - TELEPHONE SERVICES								
Verizon	\$ 3,300	-	\$ 3,810	\$ 3,810	\$ 3,810	\$ 3,810	\$ 3,810	\$ -
MCI	112	-						
Switchboard	216	-						
VITA	180	-						
	\$ 3,808	\$ -						
5501 - TRAVEL EXPENSES								
Conference travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5801 - DUES & SUBSCRIPTIONS								
Association of Clerk	\$ 175	\$ -	\$ 300	\$ 300	\$ 300	\$ 750	\$ 750	\$ -
Blue 360 Media	81	-						
	\$ 256	\$ -						
6001 - OFFICE SUPPLIES								
Stericycle	\$ 744	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Additional stericycle shred it	500	-						
Xerox Copier	1,296	-						
SVOE Copier	252	-						
Office supplies not covered by Supreme Court,	2,500	-						
	\$ 5,292	\$ -						
8002 - FURNITURE & EQUIPMENT								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Total:	\$ 18,744	\$ 18,952	\$ 18,952	\$ 18,952	\$ 19,597	\$ 19,597	\$ 19,597	\$ -
Payroll Total:	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Grand Total:	\$ 18,744	\$ 18,952	\$ 18,952	\$ 18,952	\$ 19,597	\$ 19,597	\$ 19,597	\$ -

Office of the Magistrate

Region II, 25th Judicial District

Department Overview:

A Magistrate is an independent judicial officer who has the authority to issue arrest warrants or summonses, upon review of complaints of criminal conduct and a finding of probable cause. A magistrate also has the authority to issue temporary protection, custody, and detention orders. Twelve full-time magistrates serve the twelve jurisdictions within the 25th Judicial District. In addition to video conferencing facilities in Buena Vista, Clifton Forge, Monterey, New Castle, Staunton, Waynesboro, there are staffed magistrate’s offices in Covington, Fincastle, Lexington, Verona, and Warm Springs. In Augusta County, law enforcement agencies and County residents are primarily served by six full time Magistrates. These Magistrates include Dennis Kier, Judith Owens, Alison McCray, Jamie Long, Carl Tate, and Luca Starcher. These Magistrates work in one of two office locations, the first in located inside the Augusta County Sheriff’s Department in Verona Virginia and the other at located inside Middle River Regional Jail.

The Chief Magistrate is the individual responsible for ensuring the appropriate delivery of magistrate’s services in the 25th Judicial District. This post is currently filled by Chief Magistrate Robyn Wilhelm. The Chief Magistrate’s responsibilities include the hiring, training, and administration of personnel, directing the operations of our staffed offices and ensuring the proper functioning of our video conferencing facilities, preparing and managing local budgets, responding to complaints, and maintaining effective relationships with members of the judiciary, law enforcement, and the public. In addition, the Chief Magistrate performs magistrate duties as needed.

Per a 1993 court order, “funding for the operation of the office of the Chief Magistrate is by contribution of the various jurisdictions within the 25th Judicial District collectively,” to be administered by Augusta County. The 25th Judicial District is comprised of the following Cityies/Countries: Cities of Covington, Lexington, Staunton, Buena Vista, and Waynesboro and the Counties of Highland, Augusta, Rockbridge, Bath, Alleghany, Botetourt, and Craig. Va. Code §16.1-69.6. Funds budgeted for the Chief Magistrate’s office provided for basic office supplies, equipment, legal reference materials, and because the Chief Magistrate is required to be accessible 24 hours a day, a smart phone. Separate state and local funds provide for the operation of the magistrate offices, like the office located at the Augusta County Sheriff’s Office.

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$2,882	\$4,771	\$7,171	\$4,396	-7.9%

Contact Information:

Robyn Wilhelm, Chief Magistrate
Twenty-fifth Judicial District, Region II

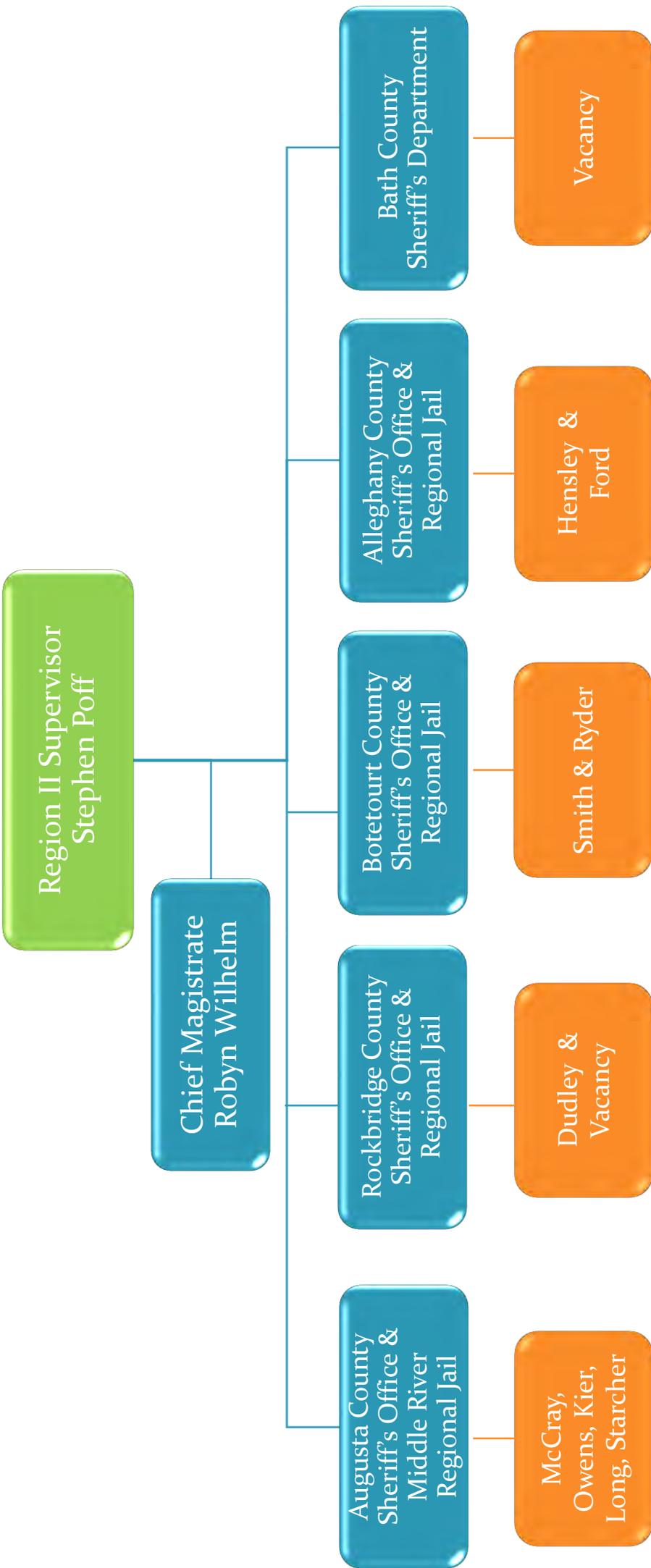
Mail: P.O. Box 1088 Lexington VA 24450
Phone: (540) 430-2035 or (209) 815-4063
E-mail: rwilhelm@vacourts.gov

**2.1030-MAGISTRATE
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
		FY 23-24	FY 23-24	FY 24-25	FY 24-25	
5201 - POSTAGE						
Post office box in Verona.						
Annual cost of PO Box #75 increased to \$166/per year.			166 \$	166 \$	166 \$	-
5203 - TELEPHONE SERVICES						
Phone and fax lines.						
Includes lines for video conferencing.		2,000 \$	2,000 \$	2,000 \$	2,000 \$	-
5501 - TRAVEL & TRAINING						
Continuing education expenses for magistrates.		250 \$	250 \$	250 \$	250 \$	-
5604 - PRO-RATA SHARE - CHIEF MAGISTRATE						
Augusta County's portion of funding the operation of Chief Magistrate's office.		135 \$	135 \$	140 \$	140 \$	-
\$140 requested per locality for FY2024-2025						
5801 - DUES & SUBSCRIPTIONS						
6 memberships in the VA Magistrates' Association.	\$ 150 \$	1,120 \$	1,120 \$	1,370 \$	1,120 \$	250
2 copies of Bacigal's VA Criminal Offenses and Defenses, 2024-2025 Edition. (Price expected to increase to \$600/copy).	1,200					general cut
2 mini code books (\$10 each/for two office locations)	20					
	\$ 1,370 \$					
6001 - OFFICE SUPPLIES						
Non-consumables such as light bulbs, mouse pads, phone cords, paper products, hand sanitizer, etc. State funds cannot be used for such items. (\$30 per month annually for two offices = \$720)		700 \$	700 \$	720 \$	720 \$	-
8002 - FURNITURE & EQUIPMENT						
Replace Desk \$1500 (wooden side splintering / likely purchased 12 to 15 years ago)	\$ 1,500 \$	500 \$	2,800 \$	2,300 \$	-	2,300
Replace Sofa \$800 (side coming apart / original purchased 5/27/2016)	800					furniture to revised
	\$ 2,300 \$					
Department Total:	\$	4,771 \$	7,171 \$	6,946 \$	4,396 \$	2,550
Payroll Total:		n/a	n/a	n/a	n/a	n/a
Grand Total:	\$	4,771 \$	7,171 \$	6,946 \$	4,396 \$	2,550

Magistrate Offices - Region II, 25th Judicial District

Organizational Chart



Circuit Court Clerk

25th Judicial Circuit of Virginia

Department Overview:

The Circuit Court is the trial court with the broadest powers in Virginia. The Circuit Court handles all civil cases with claims of more than \$25,000. It shares authority with the General District Court to hear matters involving disputes between \$4,500 and \$25,000. The Circuit Court has the authority to hear serious criminal cases known as felonies.

The Circuit Court also handles family matters, including divorce. In addition, the Circuit Court hears cases appealed from the General District Court and from the Juvenile and Domestic Relations District Court. There is a Circuit Court in each city and county in Virginia. Circuit Court Clerks are elected for 8-year terms.

The Circuit Court Clerk's duties also include serving as County Clerk, Deed Recorder, Probate Officer, and steward of the county's historic records. The Augusta County Circuit Court Clerks' Office currently has five divisions and a staff that includes the Clerk, one Accountant (Chief Deputy Clerk), one Bookkeeper (Deputy Clerk), two Land Recorders (Deputy Clerks), two Probate Division staff (one Senior Deputy Clerk, and Deputy Clerk), four Civil Division staff (Senior Deputy, two Deputy Clerks, and one part-time Deputy Clerk), four Criminal Division staff (one Senior Deputy Clerk, and three Deputy Clerks), all of whom are full-time, unless otherwise noted. We also employ two other part-time staff, a Records Clerk, and Historic Records Clerk. The Circuit Court Clerk's Office funds all part-time positions.

There are over 800 specific duties set out in the Code of Virginia that pertain to the clerks' office. Total caseload for initial filings of civil/criminal this fiscal year (July 22 – June 23) was 2,607. In addition to initial filings there were civil/criminal cases which were concluded during the fiscal year (July 22 – June 23) totaling 2,858.

The Clerks' Office provides and maintains an electronic search capability to view all record room and court documents. These records include deed and will records from 1745 to the present and are available in the office or on-line through a secure remote access to individuals and businesses, for a fee, at <http://www.augustaland.org>. Court records, from 1986 to the present, are also available on-line at www.courts.state.va.us/courts/circuit/Augusta/home.html. We offer e-filing of civil cases and e-recording of land records. The Clerk's Office also provides free to the public the historic records online portal at <https://acch.omeka.net>.

The Clerks' Office collects fines, costs, taxes, and fees for both the Commonwealth of Virginia and the County of Augusta. **Last fiscal year ending June 30, 2023, the office receipted \$7,132,175.65. Revenue collected for Augusta County was \$1,438,043.64.**

Strategic Goals and Objectives:

- Serve as the citizen's representatives in the Virginia Judiciary.
- Offer superior customer service to all our citizens.
- Continue the Clerk of Circuit Court Advisory Committee to better receive input from citizens.
- Continue to be on the "cutting edge" of technology in delivering our services to the public.
- Keep an open dialogue for improvement and efficiencies with all Augusta County Government departments.
- Maintain staff familiarity and cross training with the overall operations of the Clerk's Office.

- Be diligent in sending all staff to Supreme Court sponsored training and webinars.
- Continue to update Circuit Court Clerk web page as a part of the Augusta County website.
- Clerk will continue to complete Compensation Board training and Supreme Court training and continue to be an active member of Virginia Court Clerk’s Association (VCCA).
- Enroll in the Virginia Court Clerk’s Association and send to the Supreme Court OES for training additional Deputy Clerks for the Circuit Court Deputy Clerk Career Development Program.
- Continue to write grants to the Library of Virginia for restoration and digitalization of historic records **(to date we have utilized \$741,107 in grant funds with an additional \$30,000 that has been requested in FY24/25).**
- Continue Clerk of Circuit Court Advisory Committee.
- Continue to inventory, conserve, and digitize historic records for restoration, and continue to work with partner organization on how make available historically significant documents.
- Maintain and raise private sector funds for the Augusta County Court House Historic Records Fund.
- Continue the process of in house scanning old case files and miscellaneous records for better access for staff and the public to these records.
- Review and determine if new electronic filing system for both criminal and civil Cases should be implemented.
- Hire full-time Deputy Clerk – Archivist to plan, inventory, and catalog Augusta County Historic Records to be moved to new Augusta County Courthouse.
- Implement back scanning and digitization project for all remaining old civil and criminal case files for easier access by staff and public so they do not need to be moved to new Augusta County Courthouse.

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$1,004,252	\$1,045,707	\$1,064,841	\$1,103,959	4.9%
Operating	164,472	168,507	170,507	176,738	5.6%
Total	\$1,168,724	\$1,214,214	\$1,235,348	\$1,280,697	5.5%

*Increases in Personnel are related to the COLA increase effective 1.1/24. Operating increases are due to an increase in the document conservation grant and increases for telephone services.

Service and Performance Measures:

Item	FY2022-2023 (Actual)	FY2024-2025 (Planned)
Criminal Cases Commenced*	2,016	2,050
Civil Cases Commenced*	591	650
Wills/Estates Initiated*	722	730
Judgments	2,838	2,900
Deeds Recorded	9,238	10,000
Oversize Plats	138	140
Financing Statements	344	350
Marriage Licenses	318	320
Notaries Qualified	120	125

Game Licenses	16	18
Concealed Handgun Permits	2,129	2,200
Passports	N/A	N/A
Restitution checks written**	767	770
Juries Impaneled	34	38

***Criminal cases with dispositions – 2,321; Civil cases with dispositions 537; Wills do not include inventory/settlement filings.**

****Total amount of Restitution paid out to victims was \$181,573.21 (as of 12/31/23), and the amount owed to victims is \$4,416,843.05 (as of 12/31/23), which is monitored by our Clerk’s Office.**

Accomplishments:

- Restoration of historical records through grants from the LVA and other funding totaling over \$693,421.
- Restoration of chancery records for the period 1802 through 1902 through LVA grants and federal funds. The result of these restorations has provided online access for the public through the Library of Virginia website to these records.
- The scanning and formatting of all plats recorded in the Circuit Court Clerk’s Office beginning in 1745 to the present. We are one of the few Courts in the Commonwealth of Virginia that can boast of this service to the public which can be retrieved via Secure Remote Access and/or in the office locally through software on public terminals.
- Completely digitized our office for recordation and civil and criminal filings (went paperless on January 1, 2013).
- Provide public with online Secure Remote Access (SRA) to land records and provide attorneys with Officer of the Court Remote Access (OCRA) to civil and criminal records. **Total of 29 Augusta County staff are provided complimentary SRA access at a cost of \$17,400, and 19 Augusta County staff are provided complimentary OCRA access at a cost of \$1,140.**
- Former Clerk completed all courses required to become a Certified Court Manager designation by the National Center for State Courts and a Master Circuit Court Clerk by the Virginia Court Clerk’s Association (VCCA).
- Now accept credit card and debit card payments for all Clerk’s Office transactions, purchased new credit card machine in 2021, and old and new have been updated to operate via the internet.
- Enrolled selected deputy clerks with the VCCA and encouraged selected deputy clerks to take the necessary courses to be designated as Master Circuit Court Deputy Clerk.
- Thirteen deputy clerks past and present have attained the Master Circuit Court Deputy Clerk.
- Began e-filing of civil cases in July 2016.
- Began e-recording of land records in January 2017.
- Effective January 8, 2018 criminal payments may be made online.
- Created a Circuit Court Clerk’s Office web page within the Augusta County website, and an extensive update was completed in 2020 and 2021.
- Began accepting electronic filings from the Augusta County District Courts (preliminary hearings, etc.)
- Created Clerk of Circuit Court Advisory Committee in 2020. **The Committee has conducted 11 meetings with 13 members donating over 16 volunteer hours.**
- Hired first part-time Historic Records Clerk to assist with research and record conservation in 2020.
- Adopted and developed Augusta County Court House Historic Records Short & Long Term Plan in 2020.
- Created Clerk of Circuit Court Internship Program in 2020. **Total of 18 students have served as interns.**
- Created the Augusta County Courthouse Historic Records Fund in February 2021. **Total of \$5,322 has been raised for the fund.**
- Established Augusta County Circuit Court historic records online archive portal in February 2021, and update was completed in January 2022.

- Created the Augusta County Circuit Court Historic Records Volunteer Program in August 2021. **Total of 40 volunteers have provided approximately 31,200 total volunteer hours to help preserve and conserve records.**
- Purchased and installed plastic card printer and Implement plastic card concealed handgun permits to be issued in November 2022
- Reviewed the costs and workload requirements to become a Passport Acceptance Facility, and decision was made to put this on hold until staffing and space can be arranged.
- Entered *Histories Along the Blue Ridge* project partnership with James Madison University Department of History and JMU Libraries.
- Completed the back scanning project of first group of civil and criminal files with vendor - StarPoint Global in March 2023.
- Installed and implemented new jury management system – ezJury in October 2023.

Terms of Court and General Information:

- Terms begin, 4th Monday of January, March, May, July, September, and November.
- Motion Day, 1st, and 3rd Monday of each month at 9:00 a.m.
- Grand Juries meet the 4th Monday of January, March, May, July, September, and November. Due to the Court’s significant criminal caseload, Augusta County Circuit Court now requires a Grand Jury at the beginning of every Court Term.
- Cases set by praecipe received by Clerk 7-28 days prior to Motions Day.
- Court convenes 9:00 a.m.
- Commissioners in Chancery are utilized in limited instances.
- Local rules adopted pursuant to Section 8.01-4.

Clerk

Hon. R. Steven Landes

email: rlandes@vacourts.gov

Hours:

8:30 AM - 5:00 PM

Phone: 540-245-5321

Fax: 540-245-5318

Address: P. O. Box 689, Staunton, VA 24402

Augusta County Courthouse

1 East Johnson Street, Staunton, VA 24401

Judges

- **Hon. Shannon T. Sherrill***
- **Hon. Paul A. Dryer**
- **Hon. Anne F. Reed**

* Presiding Judge

**21060-CLERK OF THE CIRCUIT COURT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
3121 - AUDITING - APA							
The Clerk's Office is required by Va. Code Section 30-134, to be audited and we anticipate an audit at least once every 18 months. Last Audit performed on April 14, 2023.	\$ 1,841	2,000	-	2,000	2,000	2,000	-
5201 - POSTAGE SERVICES							
Postage expenses include the three Judges as well as the Clerk's Office.	\$ 12,000	-	12,000	12,000	12,000	12,000	-
5203 - TELEPHONE SERVICES							
Land lines and long distance. Long distance calls are kept at a minimum by staff.	\$ 16,000	-	16,000	16,000	\$18,000	\$18,000	-
5501 - TRAVEL EXPENSES							
Virginia Court Clerk's Association (VCCA) Annual Meeting for Clerk and Deputy Clerk. Includes Registration, Lodging and Travel. For upcoming year the meeting is going to be in Virginia Beach, VA Expenses for Clerk related to VCCA, and Master Deputy Clerk enrollments.	\$ 2,000	-	2,300	2,300	2,000	2,000	-
5505- JUROR MEALS							
Meals and costs related to water and snacks for jurors.	\$ 5,480	-	3,850	3,850	3,000	3,000	-
5801 - DUES & SUBSCRIPTIONS							
Virginia Court Clerk's Association dues for Clerk and 13 Deputy Clerks.	\$ 670		670	670	670	670	-
6001 - OFFICE SUPPLIES							
Supplies for the normal operation of the Clerk's Office.	\$ 6,000	-	6,000	6,000	6,000	6,000	-
6002 - TECHNOLOGY MAINTENANCE							
Per Va. Code Section 17.1-275.8, fund is used to support the cost of copies which includes the costs of lease and maintenance agreements for equipment and technology to operate electronic systems in the Clerk's Office used to make copies. OFFSET BY REVENUE.	\$ 40,000		40,000	40,000	40,000	40,000	-
6014 - STATE LIBRARY GRANT							
Grant Applications to the LVA for conservation of our court records and digitization and placement in archival boxes; Grant Cycle is only funded annually. Next grant cycle Fall 2023. OFFSET BY REVENUE FROM CCRP GRANT.	\$ 47,687		47,687	47,687	\$52,068	\$52,068	-

**2.1060-CLERK OF THE CIRCUIT COURT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -

6015-RESTORATION OF RECORDS-LOCAL

Local funds utilized for matching grants for which office applies.

8002 - FURNITURE & FIXTURES

The office will need for some staff new desk chair this coming year.

9999 - TECHNOLOGY TRUST FUND

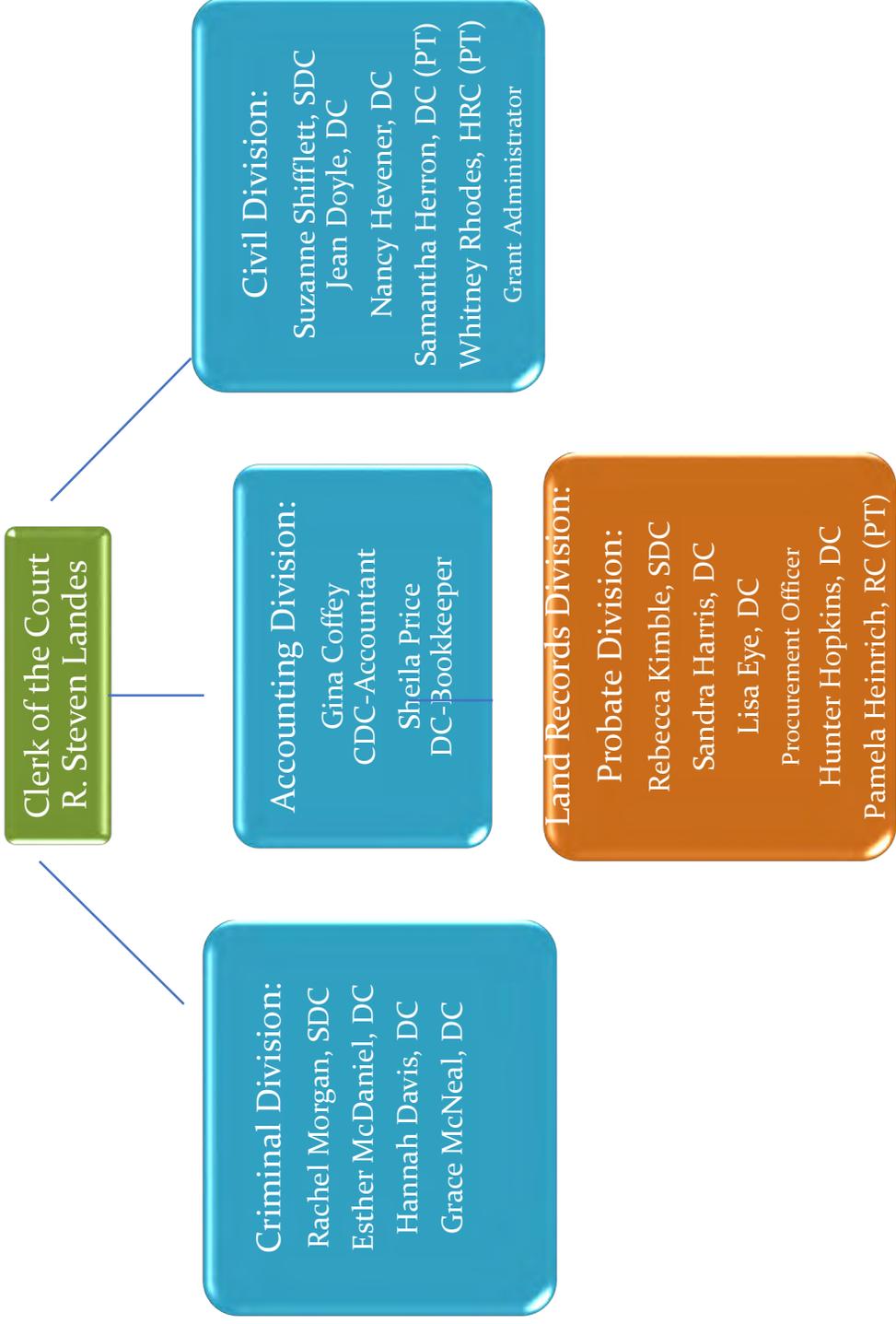
As per Va. Code Section 17.1-279, Fund is used to develop and update land record automation plans for clerk's office; implement plans to modernize land records; obtain and update information technology equipment; preserve, maintain and enhance court records (includes repairs, maintenance, consulting services; service contracts, redaction of SSNs and upgrades); improve public access to court records to include Secure Remote Access.

OFFSET BY REVENUE FROM TECHNOLOGY TRUST FUND.

Department Total:	
Payroll Total:	\$ 168,507 \$ 170,507 \$ 176,738 \$ 176,738 \$ -
Grand Total:	\$ 1,045,707 \$ 1,064,841 \$ 1,161,234 \$ 1,103,959 \$ 57,275
	\$ 1,214,214 \$ 1,235,348 \$ 1,337,972 \$ 1,280,697 \$ 57,275

cut request for Historical records archivist

Augusta County Circuit Court Clerk Organizational Chart



Commonwealth's Attorney

Department Mission

The mission of the Office of the Commonwealth's Attorney is to protect the safety of the community and the rights of its citizens by just enforcement of the law. In protecting the rights of the citizenry and the interests of the community, the office endeavors to exercise prosecutorial discretion in service of the law and not for factional purposes.

Department Overview

The Commonwealth Attorney's Office performs the following duties, services, and functions:

- Preparation and presentation of all indictments to Augusta County Grand Juries (mandated by statute);
- Trial preparation which includes, but is not limited to, interviewing witnesses, preparing witnesses for trial, legal research, obtaining necessary legal documents for trials, etc.;
- Prosecution of all felonies in the Augusta County Circuit Court (mandated by statute);
- Prosecution of all felony preliminary hearings in the Augusta County General District Court (mandated by statute);
- Prosecution of all felonies in the Augusta County Juvenile and Domestic Relations District Court (mandated by statute);
- Prosecution of misdemeanor cases in the Augusta County General District Court, the Augusta County Juvenile and Domestic Relations District Court, and the Augusta County Circuit;
- Prosecution of all violations of CHINS orders (Child in Need of Supervision/Services) in Juvenile and Domestic Relations District Court;
- Preparation and filing of Briefs in Opposition to all criminal appeals filed with the Virginia Court of Appeals and the Virginia Supreme Court (mandated by statute);
- The filing of all forfeiture notices for property seized by local law-enforcement agencies and the handling of all forfeiture proceedings in the Augusta County Circuit Court (mandated by statute);
- Providing all required information to victims of crime (mandated by statute);
- Overseeing the daily operation of the Augusta County Victim/Witness Office and providing restitution orders to secure funds for victims of crimes;
- Providing conflict of interest opinions to any Augusta County employee or officer who may request one (mandated by statute);
- Providing legal advice to members of the Augusta County Sheriff's Department, troopers of the Virginia State Police, and other local law-enforcement agencies;
- Preparation of all necessary documents and orders for the extradition of defendants from other states (mandated by statute);
- Prosecution of all hearings involving the revocation of probation and/or suspended sentences;
- Appearance at bond hearings and detention hearings in all criminal and juvenile adjudication cases;
- Preparation of orders for the destruction of all unexecuted arrest warrants (mandated by statute); and
- Oversee and prepare all necessary budgetary paperwork and/or documentation required by the Compensation Board to ensure funding for the efficient operation of the Commonwealth's Attorney's Office;
- Coordinating the operation of the Augusta County Litter Control Program—a program founded and created by the Commonwealth's Attorney for the beautification of the County and alternative corrective sentencing for low-level offenders;
- Providing education/training to the community and partner organizations on various topics related to criminal prosecution (for example, instructing at the police academy, instructing at local area Sexual Assault Nurse Examiner training, etc.);
- Participating in the Therapeutic Docket and Drug Court Programs;

- Participating in the Staunton/Augusta/Waynesboro Multidisciplinary Task Force Against Child Abuse and participating in the forensic interviews of children at the Valley Children’s Advocacy Center;
- Coordinating the Augusta/Staunton/Waynesboro Sexual Assault Response Team, which involves multijurisdictional collaboration to address sexual assault crimes and improve law enforcement response

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$1,362,585	\$1,428,686	\$1,487,158	\$1,550,021	8.5%
Operating	358,046	269,373	403,206	619,457	130.0%
Total	\$1,733,420	\$1,698,059	\$1,890,364	\$2,169,478	27.8%

*Operating increases for the Commonwealth Attorney’s office includes increased grant funding for the Pathways program under the new 3-year grant, and increased grant funding under the SANE grant. Personnel increases include the COLA increase effective 1/1/24 as well as increased Compensation Board funding by the State.

Service and Performance Measures:

2022 # of Case Dispositions:

Case Category	# of Case Dispositions	# of Hearings ¹
Criminal (Felony/Misdemeanor)- District Court	4416	8,832
Criminal (Felony/Misdemeanor)- J&DR Court	886	2,658
Juvenile Delinquency (Felony/Misdemeanor)-J&DR Court	163	489
CHINS/Truancy-J&DR Court	80	240
Criminal (Felony)-Circuit Court	1,716	5,148
Criminal (Misdemeanor & Other Criminal Related)- Circuit Court	799	1598

Goals and Objectives:

We continue to adjust to the massive increase in workload following the July 1, 2021 law change, that gave a defendant the right to choose whether a judge or a jury will sentence them following a jury trial, which massively increased requests for jury trials. While the amount of work due to the increase in jury trials has significantly increased overall workload since 2021, the number of cases this office seems to have leveled after several years of significant increase. We have had to tackle multiple cases this past year, some of which are still pending, which have required a higher level of manpower, expertise, and resources. One of these high-resource,

¹ The majority of cases require our appearance at multiple hearings before a final disposition. Unfortunately, the Supreme Court did not provide an actual breakdown of number of hearings, so I calculated an average of approximately three appearances per case in Circuit for felonies and Juvenile and Domestic Relations District Court (juvenile cases only), approximately two appearances in General District Court cases, misdemeanors in Circuit, and in Adult cases in Juvenile and Domestic Relations District Court.

high-manpower, high-expertise cases was the murder of Khaleesi Cuthriell, which resulted in aggravated murder and first-degree murder convictions for the two perpetrators of that crime.

Our major goals and objectives include continuing to best serve the citizens of Augusta County through innovative programs that improve everyday quality of life, like Pathways and our Litter Control Program, and through top-notch, skilled, and well-considered prosecution of crime in our County. We are able to achieve these goals by continuing to invest in these programs, by investing in career development opportunities for our prosecutors and support staff, investing in our digitization plan, investing in the training and tools our investigator needs to fully serve the office, and keeping pace with the compensation that other offices across the Commonwealth are offering in order to attract and retain qualified attorneys and staff.

Contact Information:

Timothy Martin, Commonwealth Attorney

Location: Office of the Commonwealth Attorney
6 East Johnson Street, 1st Floor District Building
Staunton, VA 24401

Phone: (540) 245-5313

Fax: (540) 245-5348

**20210-COMMONWEALTH ATTORNEY
BUDGET REQUEST**

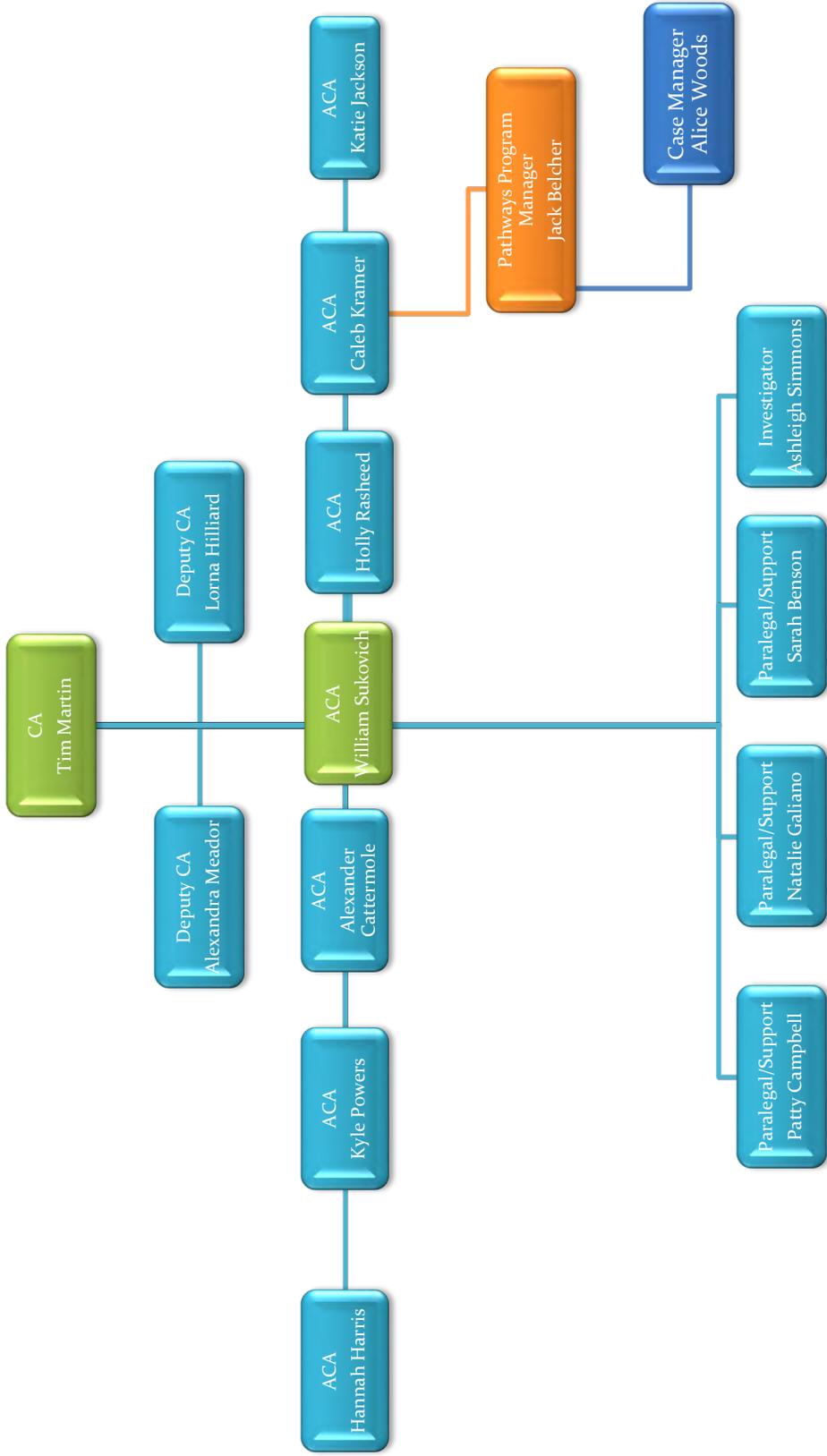
	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
			FY 23-24	FY 23-24	FY 24-25	FY 24-25	
3320 - MAINTENANCE SERVICE CONTRACTS							
	Sungard software						
	Annual Open Fox Messenger	640 \$	640 \$	640 \$	640 \$	640 \$	
	VPN Maintenance	198	198	198	198	198	
	Case Management Software Maint.	408	408	408	408	408	
	Learned Berry Expert Fee	12,207	12,207	12,207	12,207	12,207	
	2 new requested positions	1,936	1,936	1,936	1,936	1,936	
		48	48	48	48	48	
		<u>15,389 \$</u>	<u>15,389 \$</u>	<u>15,389 \$</u>	<u>15,389 \$</u>	<u>15,389 \$</u>	
		13,501	13,501	13,501	13,501	13,501	
5201 - POSTAL SERVICES							
	General office mailings (this budget section was slashed three cycles back)						
	V/w postage (lost grant funding for this so needs county coverage)		1,100 \$	1,100 \$	1,340 \$	1,340 \$	
			240	240			
		<u>1,340 \$</u>	<u>1,340 \$</u>	<u>1,340 \$</u>	<u>1,340 \$</u>	<u>1,340 \$</u>	
			6,800 \$	6,800 \$	7,297 \$	6,811 \$	486
							VW phone paid from their budget
5203 - TELEPHONE SERVICES							
	Costs of line per month, long distance, switchboard						
	Investigator's cell phone monthly cost- \$39.99 x 12 =479.88	3,626 \$	3,626 \$	3,626 \$	3,626 \$	3,626 \$	
	comcast internet service New 12/22	480	480	480	480	480	
	V/W phones (lost grant funding for this so needs county coverage)	2,652	2,652	2,652	2,652	2,652	
	Verizon hotspot	486	486	486	486	486	
		53	53	53	53	53	
		<u>6,758 \$</u>	<u>6,758 \$</u>	<u>6,758 \$</u>	<u>6,758 \$</u>	<u>6,758 \$</u>	
			1,200 \$	563 \$	1,200 \$	1,200 \$	
5305-MOTOR VEHICLE INSURANCE							
	Professional development for attorneys and investigator						
	We are requesting \$1,500 per person so that we have the ability to attend more training opportunities to develop expertise and competency						
	(\$1500 x 11)						
	2 requested ATTI positions						
		9,533 \$	16,500	16,500	19,500 \$	14,500 \$	5,000
		<u>9,533 \$</u>	<u>3,000</u>	<u>3,000</u>	<u>19,500 \$</u>	<u>14,500 \$</u>	cut positions
			9,546 \$	9,546 \$	11,186 \$	9,626 \$	1,560
5801 - DUES & SUBSCRIPTIONS							
	VA State Bar & Section Dues (10 attorneys)	3,050 \$	3,050 \$	3,050 \$	3,050 \$	3,050 \$	
	Augusta Bar Association Dues (10 Att, \$30/ea)	300	300	300	300	300	
	VACA Dues (10 Att, \$350/ea)	3,500	3,500	3,500	3,500	3,500	
	National District Atty Assoc. (1-CWA, \$255, 9-Att, \$95/ea)	1,110	1,110	1,110	1,110	1,110	
	Notary (1 new, \$80/ea)	80	80	80	80	80	
	Newsleader Subscription	96	96	96	96	96	
	News Virginian Subscription	50	50	50	50	50	
	Zoom	1,440	1,440	1,440	1,440	1,440	
	Totals for 2 ATTI requested positions	1,560	1,560	1,560	1,560	1,560	

**20210-COMMONWEALTH ATTORNEY
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
Funds grant administrator, nurse training Grant revenue covers majority of position							
6025 - LITTER CONTROL PROGRAM			\$	4,755 \$	4,755 \$	4,808 \$	-
Motor Vehicle Fuel	\$	1,200 \$					
Oil Changes		135					
Misc. Repairs (flat tires, batteries, water pump, etc.)		3,000					
State inspection		20					
Equipment replacement (gloves, pickers, first aid)		400					
Verizon hotspot		53					
	\$	4,755 \$					
6026 - OPIOID GRANT-3 YEAR GRANT		\$	30,000 \$	137,139 \$	343,384 \$	343,384 \$	-
		\$0				grant funding matches revenue	
8002 - FURNITURE & EQUIPMENT		\$	1,000 \$	1,440 \$	14,000 \$	3,000 \$	11,000
Replacement Furniture and Equipment		4,000					general cut
2 requested ATTI positions (computers and furniture)		10,000					cut positions
	\$	1,000 \$					
		14,000					
8005 - DEPRECIATION/SOFTWARE		\$	- \$	- \$	24,247 \$	- \$	24,247
Axon software		\$24,247					general cut
		120 month contract total \$242474.40					
Department Total: \$ 269,373 \$ 403,206 \$ 664,379 \$ 619,457 \$ 44,922							
Payroll Total: \$ 1,428,686 \$ 1,487,158 \$ 1,854,077 \$ 1,550,021 \$ 304,056							
Grand Total: \$ 1,698,059 \$ 1,890,364 \$ 2,518,456 \$ 2,169,478 \$ 348,978							

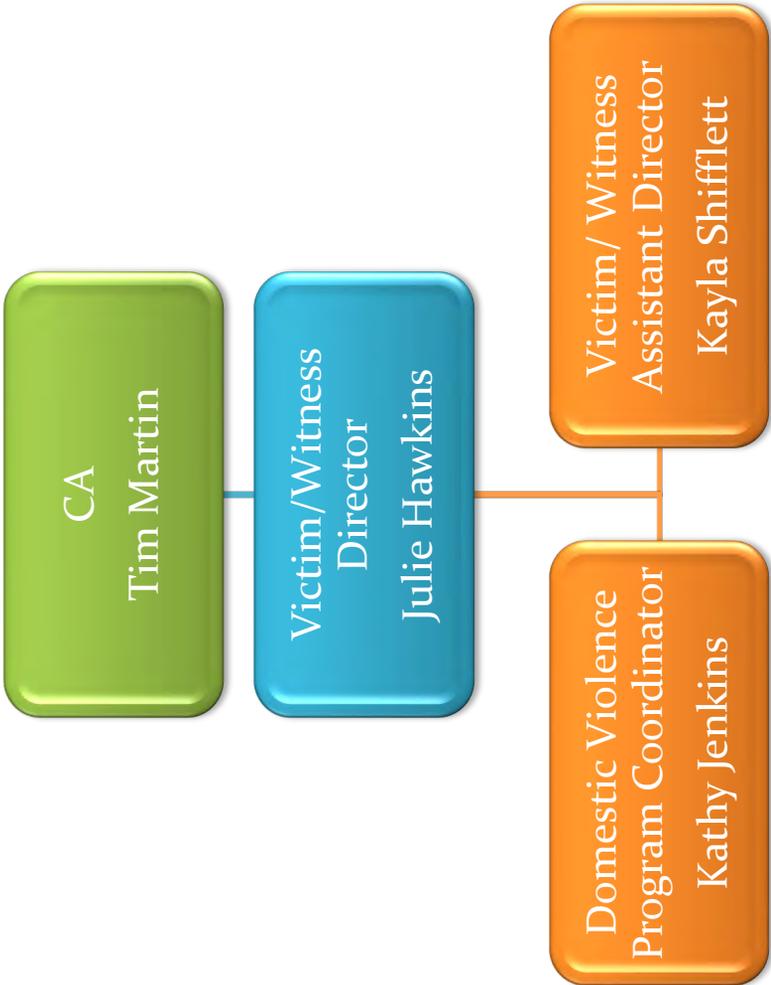
cut all personnel requests

Commonwealth's Attorney's Office



Victim/Witness Office

(Within the Commonwealth's Attorney's Office)*



*The Victim/Witness Office works with all members of the CWA office. It is a semi-separate entity that works to support the cases and meet other victim/witness needs.

**Augusta County
Fiscal Year 2024-2025
Departmental Budgets by Function
Public Safety**

Department	FY2022- 2023 Actual	FY2023 - 2024 Adopted	FY2023 - 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Sheriff	\$ 9,853,031	\$ 10,136,525	\$ 10,912,328	\$ 11,487,081	13%
Emergency Communication Center	2,221,095	2,741,983	2,789,137	2,779,404	1%
Fire Department	10,737,462	11,122,676	11,451,294	12,058,047	8%
Emergency Services- Volunteer	1,921,201	1,986,730	2,046,024	2,056,453	4%
Fire & EMS Training	571,752	686,052	635,894	677,652	-1%
Juvenile & Domestic Relations Court	30,646	40,075	42,261	40,961	2%
Court Services	5,518	4,800	4,910	5,112	6%
Juvenile & Probation	5,405,414	2,928,620	5,928,620	3,315,884	13%
Building Inspection*	434,073	516,680	520,468	707,659	37%
Animal Control	797,557	766,187	760,031	863,697	13%
Emergency Management	103,320	107,285	115,654	131,717	0%
Total Public Safety	\$ 32,081,069	\$ 31,037,613	\$ 35,206,621	\$ 34,123,667	10%



Sheriff

Mission:

The mission of the Augusta County Sheriff's Office is to provide the highest level of effective, efficient and proactive law enforcement services available to all who live in or travel through Augusta County without regard to race, ethnicity or religion. The paramount goal in doing so shall be to make Augusta County a place where people can live and visit without any fear for the safety or well-being of themselves, their family, or their property. Dedication, loyalty, integrity, and justice shall be the hallmarks of our effort and a quality of life enjoyed by the public, unfettered by crime, shall serve as the benchmark of our success. 2023 was another challenging year for our agency and we successfully balanced the challenges that 2023 brought us, and we are proud of our efforts and accomplishments throughout this year.

Department Overview:

The Augusta County Sheriff's Office consists of 107 full-time employees. Those full-time positions consist of 96 sworn deputies and 12 part-time County funded sworn deputies that serve in the Patrol, Investigations, Civil Process, Courts, Crime Prevention, and Administrative Divisions. Sheriff's Office Support staff totals eleven employees that include an Administrative Assistant, Information and Technology Coordinator, an Office Manager and eight services support personnel.

The Sheriff's Office reinstated the Reserve Program in 2019, during the 2023 calendar year these Reserve Deputies added 3,649 volunteer hours to the agency.

During 2023, our agency responded to 50,087 calls for service and we had 46,670 self-initiated incidents for a combined total of 96,757 incidents. We also completed 10,920 Extra Patrol requests during 2023.

PATROL DIVISION

The Patrol Division is the backbone of the Department's enforcement efforts and with 43 assigned personnel and 1 Division Commander. The division not only answers calls for service and investigates all manner of criminal complaints, they also contribute the lion's share of effort that is directed by the Department in the area of enforcement. Each year, manpower fluctuates and the demands on the division's resources are stretched, but the division manages to successfully combat all types of violations.

The Division is divided into 4 rotating Patrol Shifts that work 12-hour tours of duty. The Patrol Shifts are assisted by the Power Shift during peak call hours. The Patrol Shifts are commanded by First Sergeants. The Division is commanded by Lieutenant James Snyder and in 2023 the Division completed 2,824 Crime Incident Reports, made 3,668 arrests and wrote 6,098 traffic summonses.

RESERVE DEPUTIES

Augusta County Sheriff's Office Reserve Deputies completed initial training in 2019, and during the course of 2023, the Reserves logged 3,649 hours of service to the community by riding with full-time deputies and staffing community events. Eric Gilbert contributed the most reserve time this year, logging 694 hours in 2023.

COURT SERVICES DIVISION

The Augusta County Sheriff's Office Court Services Division currently consists of First Sergeant Jerry Shifflett, seven full-time Bailiffs and one part-time Bailiff. The Division provides court security in three county courts and is responsible for transporting prisoners to and from the court complex. In 2023, the Division screened 58,890 court complex visitors and served 4,886 total civil papers. They also completed 248 jail transports and handled 380

inmates. Additionally, the Court Security Division made 65 arrests, processed 124 individuals, and conducted 96 security escorts to parking areas.

The prisoner transport van is used for the bulk of the Court Security Division's transports outside of Augusta County. Use of the transport van generated the following numbers for 2023:

- Total states traveled: Virginia & North Carolina
- Total inmates transported: 11
- Total miles: 1,941
- Total facilities: 9 Jails

Total Days in session: Circuit Court – 301
 Juvenile and Domestic Relations – 299
 General District Court – 185

* The total number of court days reflects the fact that there are days when multiple courtrooms are in session simultaneously for a particular court (i.e. JDR court), requiring additional personnel to staff those courtrooms.

CIVIL PROCESS DIVISION

The Augusta County Sheriff's Office Civil Process Division consists of Sgt. Jeff Dietz, three full-time deputies and one part-time deputy. In 2023 the Civil Process Division served 13,723 pieces of civil process of all types. The Civil Division responded to calls for service on 2,758 occasions and backed up other deputies on 1,758 occasions. Additionally, the five members of the Civil Division wrote 19 reports, made 8 arrests and wrote 288 citations in 2023.

The Civil Process Division also completed 105 evictions, 51 repossessions, and 14 complaints on inoperable vehicles from the Augusta County Community Development Department.

TASK FORCE

Narcotics investigations are handled by Sheriff's Office members assigned to the Skyline Taskforce, which during the bulk of 2023 had three investigators assigned. In 2023, Task Force investigators wrote 118 reports and executed 26 narcotics search warrants. Total assets seized were \$54,367 in currency and 11 firearms. Additionally, drugs with a street value of \$ 269,954 were seized by the Task Force in 2023.

INVESTIGATIONS DIVISION

The Augusta County Sheriff's Office Criminal Investigations Division is commanded by Lt. Steven Cason and consists of a Sergeant and six investigators in General Investigations. Investigators are on call for all manner of criminal investigations and in 2023, they wrote 518 initial reports and handled 750 assigned cases. Additionally, investigators responded to or generated 880 incidents, and backed up other deputies 279 times in 2023. Investigators also wrote 85 traffic summonses and made 14 arrests in 2023.

Investigators fielded numerous interagency referrals in 2023:

Child Protective Services Referrals: 247
Adult Protective Services Referrals: 230

SUPPORT SERVICES

In 2023, our agency processed 42 post-arrest DNA samples and 59 post-arrest court-ordered fingerprints. During 2023, we processed 1,947 concealed weapons permit applications and renewals. Additionally, 181 citizens were fingerprinted for employment and background checks.

EVIDENCE

In 2023, our agency processed 1,859 items of evidence and completed quarterly and bi-annual audits of the Evidence Room. During 2023, the Evidence Custodian submitted items of evidence from 339 cases to the Department of Forensic Science for forensic examination and made 24 trips to the lab.

In 2023, we continued to lawfully dispose of evidence and property in the Sheriff's Office Evidence Room. We currently have 3,178 items of evidence on hand, down from 3,764 items of evidence on hand in 2022. This effort has been greatly aided by Mary Wood. Mary is a part-time employee who generates requests for Destruction Orders and Declinations of Prosecutions, which are the legal processes required for lawful disposal of evidence.

DRONE TEAM

During 2023, the team had 7 deployments for search and rescue and 16 trainings events and 4 deployments involving missing person searches.

SRO DIVISION

The Augusta County Sheriff's Office School Resource Division is commanded by Sgt. Chris Pultz. He oversees nine full-time School Resource Officers (SROs) and one part-time SRO's. These deputies provide police services at all of the County's High Schools, Middle Schools and Elementary Schools during school hours and at after-hours events. During 2023, the School Resource Division completed 205 crime incident reports. SRO's also handled 1,385 calls for service, backed up other deputies on 607 occasions, wrote 67 citations, and made 31 arrests in 2023.

Strategic Goals and Objectives:

The role of the Augusta County Sheriff's Office is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of its authority and the constitutional rights of all individuals.

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$8,237,114	\$8,675,421	\$9,276,277	\$9,471,581	9.2%
Operating	1,615,917	1,461,104	1,636,051	2,015,500	37.9%
Total	\$9,853,031	\$10,136,525	\$10,912,328	\$11,487,081	13.3%

* Changes in Personnel include a COLA increase effective 1/1/24. Operating increases include the addition of maintenance service contracts for Tasers as well as Interview room software. Other increases are related to increased for the costs of goods and services.

Service and Performance Measures:

Item	2019	2020	2021	2022	2023
Civil Process Served	21,699	19,613	17,702	17,230	19,013
Total Crime Incident Reports	4,426	3,824	3,553	3,780	3,909
Criminal Warrants Served	2,648	2,236	2,342	5,530	2,259
Protective Orders Served			134	135	149
Child Protective Orders Served	7	16	8	9	16
Capias Served	1,491	1,395	1,651	1,957	1,860
Emergency Custody Orders	215	291	295	209	175
Temporary Detention Orders	247	304	349	264	226
Juvenile Detention Orders	30	19	45	82	93
Criminal Summons	278	221	232	177	225
Traffic Charges	5,929	5,015	5,157	4,752	6,722
DUI Arrests	61	48	62	57	45
Mental Health Transports W=			665	444	320
Extraditions			17	15	25

Accomplishments:

- TRAFFIC SAFETY ENFORCEMENT AWARDS
 - 2023 Occupant Protection Award Cpl. Shamica Spears – 167 Citations
 - 2023 DUI Enforcement Award –Sgt. Aaron Will & Cpl. Cody Stroop- 7 Arrests
 - 2023 Speed Enforcement Award –Cpl. Shamica Spears, 813 Citations

Contact Information:

Donald L. Smith, Sheriff

Location: Augusta County Sheriff's Office
 127 Lee Hwy, P.O. Box 860
 Verona, VA 24482

Phone: (540) 245-5333

Fax: (540) 245-5330

**31020-SHERIFF
BUDGET REQUEST**

Detail	Detail	FY24-25	FY 23-24	FY 23-24	FY 24-25	County Admin. Recommendations	Difference
			Original	Revised	Request	FY 24-25	
<u>3110 - PHYSICALS</u>							
Drug testing (mandatory new hire, random current emp)	9,500 \$		4,500 \$	4,500 \$	4,500 \$	4,500 \$	-
Medical Evaluations, TB shots		4,500					
<u>3202 - PROFESSIONAL SERVICES</u>							
Medical Examiner	2,000 \$	2,000	23,500 \$	23,500 \$	23,500 \$	23,500 \$	-
Medical Director (OMD) Scott Just	1,500	1,500					
CIT Coordinator	13,000	13,000					
Augusta Health N95- Mask Fitting	4,500	4,500					
Interpreters	500	500					
Transcripts for court	2,000	2,000					
	<u>23,500 \$</u>	<u>23,500 \$</u>					
<u>3205 - PROFESSIONAL SERVICES-TRANSPORT</u>							
Used for Coroner transports-3rd party		\$2,000			2,000 \$	2,000 \$	-
<u>3320 - MAINTENANCE SERVICE CONTRACTS</u>							
OSSI Tech Support (Central Square)	86,500 \$	100,500	145,604 \$	200,000 \$	416,300 \$	326,300 \$	90,000
One Solution AVL Support	350	6,000					CUT Axon OPS 7+ solution, Fleet 3
One Solution MFR Annual Support		10,600					
One Solution Freedom App							
ID Networks Cross Match Scan Guardian							
IA Pro/Blue Force	4,700	4,700					
Power DMS Power Time	7,900						
Power DMS FTO	6,000	9,500					
Power DMS Policy and Training	12,600	13,500					
DMS Wellness Power Line	10,500	6,500					
Motorola Maintenance Support	3,800	4,000					
RMS Server & Domain Controller	1,400	1,400					
Carasoft Multi factor authentication-annual support	3,700	9,600					
Guidance Software Support	1,000	1,000					
REVCord	600	600					
Flock	-	12,000					
Cellebrite Cell Phone Forensics Suite	11,000	22,000					
LPR Operation Costs	3,000	3,000					
Live Scan Maintenance	4,000	5,000					
Technologies GPS	3,000	3,000					
In-Car Maintenance & Repair	1,500						
Telephone Maintenance	1,050	1,200					

**31020-SHERIFF
BUDGET REQUEST**

Detail	Detail	FY24-25	FY 23-24	FY 23-24	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
Leads Online Pawn Broker Transactions	5,000	6,700					
Garmin	400	400					
OpenFox Messenger Maintenance (Computer Projects o	600	600					
Comcast and ICAC	3,000	3,100					
AED MOU Contract with Augusta Health	3,000	3,000					
ID Networks Software/Printer Maint.	2,000	2,000					
Lexipol (Approved by BOS)	16,500	18,000					
Axon OPS 7+ solution, Fleet 3(five year contract)	-	90,000					
Axon Interview Room (2) Axon over 5 years	12,646	12,238					
75 Taser Bundle Price(5-year contract)	65,700	65,700					
* items in italics are actual costs	\$ 271,446	\$ 415,838					
			\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ -
<u>3321 - RADIO MAINTENANCE CONTRACT</u>							
Mobile & Portable High & Low Bands (8 Radios)	\$ 28,000						
Radio Repair	3,500	9,000					
Flexible ear inserts, lapel mic., radio kits (courts)	1,000	1,000					
	\$ 32,500	\$ 10,000					
			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
<u>5201 - POSTAL SERVICES</u>							
General office mail and overnight deliveries	\$5,000						
			\$ 105,000	\$ 105,000	\$ 133,500	\$ 110,000	\$ 23,500
<u>5203 - TELEPHONE SERVICES</u>							
Office Telephones	\$ 13,000	\$ 13,200					
Switchboard	750	800					
Verizon	21,000	21,000					
Replacement Portable Telephone - Dispatch	-						
Cellular Telephones	49,800	51,000					
Cell phones for new positions (7)	7,500	3,500					
Sim Cards for cameras (4)	-	1,000					
Jetpack hotspots	3,300	4,000					
Air cards for current MDT's (80)	36,400	39,000					
	\$ 131,750	\$ 133,500					
			\$ 65,000	\$ 71,513	\$ 73,100	\$ 72,000	\$ 1,100
<u>5305 - MOTOR VEHICLE INSURANCE</u>							
\$600 per vehicle plus trailers, etc.	\$ 65,000	\$ 73,100					\$ cut to actual
			\$ 55,000	\$ 55,000	\$ 87,500	\$ 65,000	\$ 22,500
<u>5501 - TRAVEL & TRAINING</u>							
LA SWAT	\$ 14,000	\$ 15,000					
SRO Specialized Training	4,000	4,000					

**31020-SHERIFF
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
Computer Forensic Training	6,000						
OSSI Conference & Training	3,500						
Narcotics Officer Training	6,000						
Virginia Crime Prevention Conference	1,000						
Accreditation Conference Training	1,500						
Forensic Science Academy/Interview Schools	4,000						
Forensic Science Academy Re-training	1,700						
Crisis Negotiator Training	8,500						
Investigative Specialized Training	10,000						
Advanced - Specialized Training for Patrol	6,000						
Celebrite Forensic Training	6,500						
Police Fleet Expo WI (2)	1,500						
VALEAC Training	3,000						
Warrant Service Unit Specialized Training	1,000						
Sungard One Solution Training	1,000						
Chaplain Recertification & Training (2)	2,000						
	\$81,200	\$	20,000	20,000	26,805	24,000	2,805
							general cut
5801 - DUES & SUBSCRIPTIONS							
Virginia Sheriff's Association	4,000	7,000					
Zoom	240	260					
Regional Organized Crime Information Center (ROCIC)	300	300					
National Tactical Officers Team	500	500					
V.A.L.E.C.O.	250	250					
Virginia Crime Prevention Association	1,200	1,200					
VALEAC Membership Dues	250	250					
VALEAC Recertification (4 years)	4,000	2,000					
VA Police K9 Association	250	800					
National Police Canine Assoc.	600	600					
Virginia Gang Investigators Association	20	20					
VAGARA Archiver Dues	100	100					
Virginia Forensic Association Dues	500	500					
FBINAA Dues	125	125					
LETS Covert Phone Technology System (Narcotics)	6,500	6,500					
TLO	2,200	2,200					
Skyline Taskforce	3,000	3,000					
Whooster	1,200	1,200					
	\$ 25,235	\$ 26,805					

**31020-SHERIFF
BUDGET REQUEST**

	Detail	FY24-25	FY 23-24	FY 23-24	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>6001 - OFFICE SUPPLIES</u>							
Traffic Summons Paper	\$ 2,000	2,000	40,000	40,000	60,000	52,500	7,500
School Resource Audio/Visual Aides	4,000	5,000					general cut
Awards Program	10,000	10,000					
Record Clerks Supplies	2,000	2,200					
Paper and Custom Printing	6,000	6,500					
Toner for Printers & Copiers	21,500	21,500					
Pens, Pencils, Files, Notepads, etc.	7,200	8,000					
Stationery	2,000	2,000					
Rugs in lobbies	2,700	2,800					
	\$ 57,400	\$ 60,000	\$ 40,000	\$ 40,000	\$ 60,000	\$ 52,500	\$ 7,500
<u>6005 CRIME PREVENTION SUPPLIES</u>							
Educational Materials	\$ 10,000	10,000	17,500	17,500	26,000	19,000	7,000
Handouts for Public Events	4,000	5,000					general cut
National Night Out/Kids Matter Day/Child ID	1,000	1,000					
Business & Neighborhood Watch Materials	6,000	5,000					
Program Supplies	1,000	5,000					
	\$ 22,000	\$ 26,000	\$ 17,500	\$ 17,500	\$ 26,000	\$ 19,000	\$ 7,000
<u>6008 - MOTOR VEHICLE FUEL</u>							
For fleet	\$ 380,000	380,000	300,000	340,000	380,000	355,000	25,000
5 additional vehicles & \$3500 per year							general cut
<u>6009 - MOTOR VEHICLE MAINTENANCE & SUPPLIES</u>							
For fleet	\$ 300,000	300,000	170,000	225,000	300,000	250,000	50,000
							general cut
<u>6010 - POLICE SUPPLIES</u>							
Tow Bills	\$ 9,000	9,000	65,000	65,000	87,500	75,000	12,500
Infection Control Gloves, Bags, etc	8,000	8,000					general cut
Evidence Equip & Bar Code Maintenance	1,000	1,000					
Crime Scene Processing & Lab Equipment	8,000	8,000					
DVD/SD Cards/ Thumb Drives	2,000	3,000					
Taser X-26 Batteries & Cartridges	25,000	25,000					
Alco Sensor Tubes	500	500					
Road Flares & Cones	4,000	6,000					
Restraints, OC Spray, Etc	6,000	6,000					
Transport belt restraints w/handcuffs & leg irons	8,000	8,000					
Project Lifesaver	4,600	5,000					

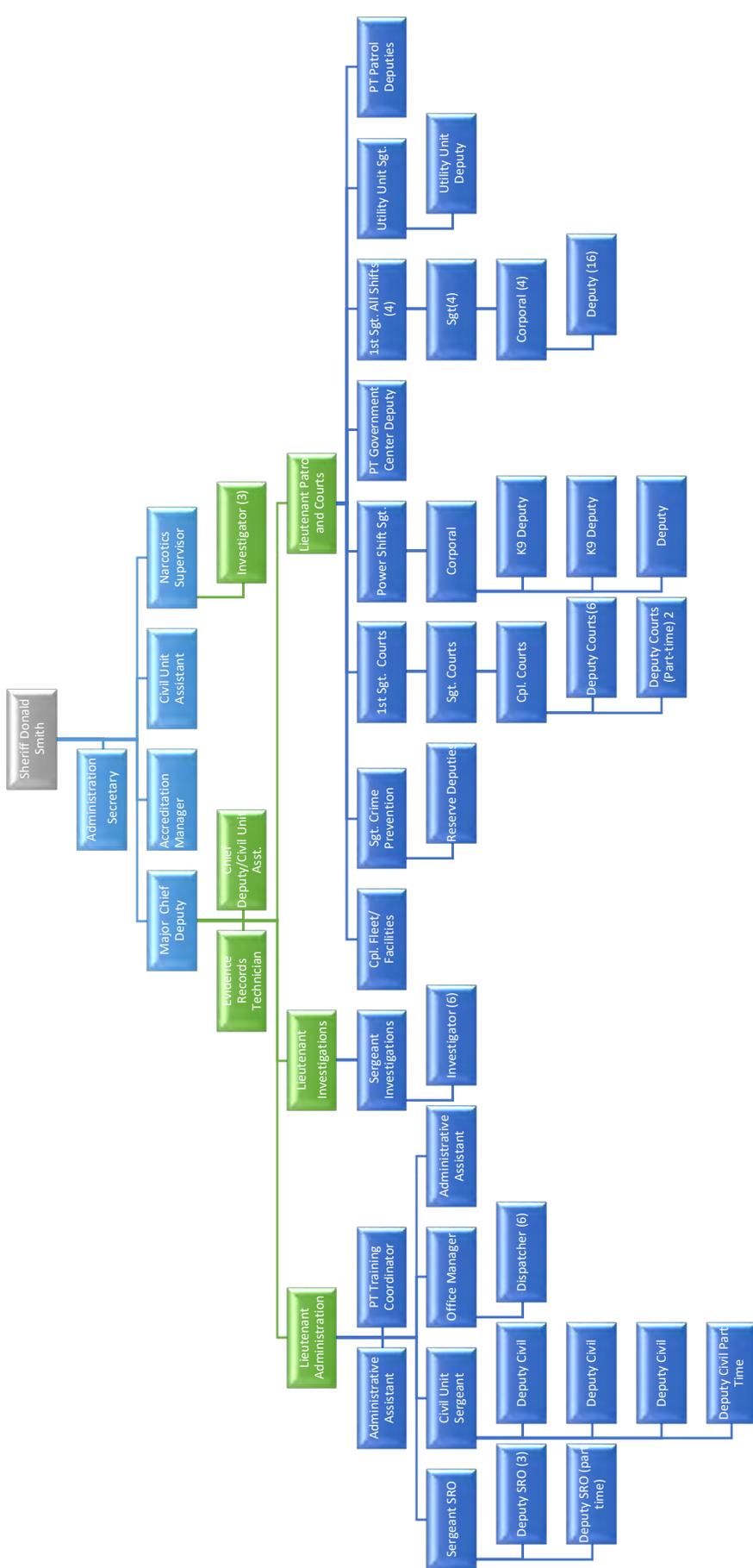
**31020-SHERIFF
BUDGET REQUEST**

Detail	Detail	FY24-25	FY 23-24	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
Bluetooth devices	3,000	3,000					
Taser Replacement & holsters	2,000	2,000					
Surveillance Camera's/Equip. Trail Cams	3,000	3,000					
Digital Camera parts & repairs	2,000	2,000					
Gas Mask	-	9,000					
Bola Wrap Remote Restraint	20,000	3,000					
Court Hand Held Metal Detector (Garrett)	250	500					
Evidence Room Supplies	3,000	3,000					
Batteries	2,500	2,500					
Nikon Camera Kit for Patrol	3,000	5,000					
*offset by \$5,100 HEAT grant (Flock cameras)	114,850	87,500					
	\$	\$	\$	\$	\$	\$	\$
6011 - WEARING APPAREL - UNIFORMS							
Uniform Division	100,000	100,000	95,000	95,000	160,000	120,000	40,000 general cut
Bullet Proof Vests	45,700	35,000					
Investigators	6,000	6,000					
School Resource Officers	5,000	5,000					
Shirts - Dispatchers & Secretaries	2,000	2,000					
Crisis Negotiators Weather Gear	1,500	1,500					
Narcotics Unit	2,000	2,000					
Traffic Vests & Gloves	1,500	1,500					
SWAT Vests	6,000	6,000					
2 new SRO uniforms FY23	-	-					
Uniforms, boots & clothing for Warrant Service Unit	1,500	1,000					
	171,200	160,000					
	\$	\$	\$	\$	\$	\$	\$
6012 - RADAR EQUIPMENT							
Radar New Units (6) \$2900	16,800	12,000	37,700	37,700	49,500	40,000	9,500 general cut
Stalker Radar DX2 Units (4) \$3100	9,300	12,500					
Radar Unit Repair & Calibration	25,000	25,000					
	51,100	49,500					
	\$	\$	\$	\$	\$	\$	\$
6013 - AMMO RANGE SUPPLIES							
Ammo	55,000	55,000	55,000	55,000	102,000	65,000	37,000 general cut
Instructor Education	2,000	2,000					
Optics	5,000	5,000					
Shooter Training/Supplies	4,000	4,000					
Weapons Replacement	7,500	12,000					
Range Supplies	2,000	15,000					

**31020-SHERIFF
BUDGET REQUEST**

	Detail	Detail	FY24-25	FY 23-24	FY 23-24	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25		FY 24-25	
Weapons Maintenance	1,000	1,000						
UTM	8,000	8,000						
	\$ 84,500	\$ 102,000						
6014 - K-9 UNIT								
Dog Food & Supplements	10,000	6,000	21,500	21,500	40,000	35,000	5,000	general cut
K-9 & Handler Equipment	4,000	4,000						
Vet Care & Boarding	4,000	6,000						
Canine Replacement through Depreciation	7,500	10,000						
K9 Kennel Insert	9,500							
K9 handler training	14,000	14,000						
	\$ 49,000	\$ 40,000						
6016 - TACTICAL UNIT EXPENSES								
Ammo	38,000	38,000	56,000	56,000	76,000	70,000	6,000	general cut
Launcher & Less Than Lethal Gas	10,000	10,000						
Training – Instructor Schools & Explosives	15,000	15,000						
Sniper Rifle Upgrades	6,000	3,000						
Ultimate Training Munitions (Simulator)	8,000	5,000						
Night Vision Yearly Rental	1,800							
First Aid Kits	-	3,000						
Crisis Negotiator Communication Upgrade	2,000	2,000						
	\$ 80,800	\$ 76,000						
6018 - PUBLIC SAFETY GRANTS								
2022 JAG Grant	9,902	-	5,000	24,038	5,000	5,000	-	
2023 JAG Grant	14,136							
	\$ 24,038	\$ -						
7002 - CENTRAL SHEN. CRIMINAL JUSTICE CENT.								
Membership @ \$720 per Officer (99)	63,000	71,300	71,800	71,800	81,440	71,800	9,640	general cut
Membership @ \$720 per Officer (12 PT)	7,500	8,640						
Membership @ \$720 per officer (15 Reserve)	1,300	1,500						
	\$ 71,800	\$ 81,440						
8001 - EQUIPMENT - COMPUTER								
Computer Hardware & Software	1,000	1,000	48,000	48,000	625,500	172,500	453,000	cut body & Dash cameras
Net Motion Software for MDTs	6,500	15,000						
Advanced Authentication	4,000	2,000						

Sheriff's Department Organizational Chart



Augusta County Emergency Communications

The Augusta County Emergency Communications Center is the public safety answering point for Public Safety Units in the County of Augusta. The radio identifier for the Augusta County Emergency Communications Center is “Augusta ECC”.

The operational component for Augusta ECC consists of various levels of Public Safety Communications Officers. These levels consist of both full and part-time Officer I, II and III, Seniors, Supervisors and a Training Coordinator. In addition, there is an Operations Manager and the ECC Director that complete the career development tier.

Augusta ECC dispatches for The Augusta County Sheriff’s Department, Animal Control, 25 Fire Departments, 15 Rescue Agencies, the Craigsville Police Department, the Woodrow Wilson Rehabilitation Center Police Department, Blue Ridge Community College, Shenandoah Valley Regional Airport and provides a communications link with Augusta Health.

Mission

The mission of the Augusta County Emergency Communications Center is to enhance the quality of life in the County of Augusta through the vital link between prompt, efficient, professional call-taking, dispatching, and communications to the public and public safety units.

Department Overview

The Augusta Emergency Communications Center is located in a secure facility of the Augusta County Government Center. The ECC began operation in 1990 and processes wireline and wireless 9-1-1 calls from the residents and visitors of Augusta County.

The center serves as a back-up communications center for the Staunton Police Department as well as the Waynesboro Emergency Operations Center in the event an emergency occurs at either location.

Augusta County Emergency Communications is managed by a director and an operations manager. The Center is staffed 24 hours a day and 365 days a year. The communicators are trained in emergency call handling techniques and are able to process a wide array of emergencies that occur within and around Augusta County, which total 121,003 calls yearly. Each person on staff is trained in CPR, T-CPR, Emergency Medical Dispatch, VCIN operations, TIMS, NIMS and also possesses a wide array of computer and multi-tasking skills. The communicators have also completed a Department of Criminal Justice (DCJS) basic communications officer course for telecommunicators at the Central Shenandoah Criminal Justice Training Academy.

Budget Summary

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$1,503,533	\$1,962,618	\$1,968,088	\$1,967,548	0.3%
Operating	717,562	779,365	821,049	811,856	4.2%
Total	\$2,221,095	\$2,741,983	\$2,789,137	\$2,779,404	1.4%

* Changes in operating are due to increases in telephone costs and maintenance service contracts.

Department Projects

- Regional Radio Project in progress to enhance the radio communications between Augusta County, Waynesboro City and Staunton City with the use of a P25 digital platform
- Complete search and hire of a SAW Radio Technician for the new radio system
- Completing renovation with an office space expansion for ECC to create a more versatile work environment for staff
- Continuing with a Quality Assurance Program to provide staff with evaluations of job performance

- Continuing and further developing in-house training academy for all new hires
- Initiate procurement process to upgrade Computer Aided Dispatch software
- Implementation of Preceptor and CTO Program
- Implementation of a continuing dispatch education (CDE) program to meet NENA standards
- Initiate procurement process for a new, replacement command vehicle
- Continuing to prepare for Next Generation 9-1-1 after completing ESINET Integration
- Continue to partner with Augusta County Public Schools and Valley Career & Technical Center to aid in education of public safety dispatching
- Continue staff training and initiate full staffing within the center

Performance Measurement Results

In 2023, with a 98 percent rate, Augusta ECC met the National Emergency Number Association (NENA) standard of 90 percent of the calls answered within 10 seconds. With a 99 percent rate, Augusta ECC exceeded the NENA standard of 95 percent of 9-1-1 calls answered within 20 seconds. The agency saw significant improvement in hiring public safety communicators and retraining current staff. Augusta ECC anticipates making progress in FY24-25 with increasing staffing, continuing to reduce overtime and increase our minimum staffing on each shift.

	FY2019-2020 Actual	FY2020-2021 Actual	FY2021-2022 Actual
Total calls for service: Fire	7,721	7,838	7791
Total calls for service: Rescue	11,710	12,193	13270
Total calls for service: Law Enforcement	68,384	72,312	60,391
Emergency medical dispatch calls	381	314	310
Processing incidents	109,285	114,251	112,336
Processing calls for service (call taking)	132,674	131,545	118,768
Work performance: time call received until finished	1:48	1:41	1:45
Total calls for Alarms	1468	1,573	1,764

Major events for 2023

- 1 Plane Crash**
- 172 Working Fires**
- 520 Unresponsive Patients**
- 136 Deaths**
- 16 Gunshot Wounds**
- 167 Missing Person/Runaway Juveniles**
- 37 Pursuits**

Contact Information:

Amanda G. Irvine, Director

Location: Augusta County Government Center

18 Government Center Lane
P.O. Box 590
Verona, VA 24482

Phone: (540) 245-5503 **Fax:** (540) 245-5506

E-mails: airvine@co.augusta.va.us

**31040-EMERGENCY COMMUNICATIONS CENTER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>3110 - CONTRACTUAL PROFESSIONAL SERVICES</u>							
Operational Medical Director \$350 per month	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ -
<u>3320 - MAINTENANCE SERVICE CONTRACTS</u>							
Revcored	\$ 2,200	\$ 5,782	\$	\$ 313,755	\$ 327,000	\$ 300,000	\$ 27,000
Central Square- SQL - CAD Software	68,450	78,450					general cut
Motorola - Public Safety Radio Communications Infrastructure	199,557	199,557					
CodeRed- Public Notification System \$14,000 for 3 yrs	14,000	14,000					
UPS - 1/2 of the cost-replaced (2) year warranty 2018	5,300	5,300					
Medical Priority cardset and updates	1,000	1,000					
Vertiv - DC Power Plant - verona only (through 11/24)	3,250	3,250					
Tru-Power (through 1/2025)	5,650	5,650					
PageGate Inc- Alpha paging	550	550					
Clear Communications- Misc Maintenance cost -	5,500	5,500					
OpenFox	198	198					
Crystal Reporting	2,500	1,500					
CCS Cleaning	3,600	3,600					
Maintenance Contract Copier - SVOE / Leaf	2,000	3,304					
	\$ 313,755	\$ 327,641	\$	\$ 9,500	\$ 11,500	\$ 11,500	\$ -
<u>5100 - UTILITIES SERVICES (TOWER SITES)</u>							
Dominion Electric Acct # 2179422544 Massanutten Mtn	\$ 3,000	\$ 3,000	\$	\$ 9,500	\$ 11,500	\$ 11,500	\$ -
Deerfield Electric Meter Shen Valley Electric #53416-035	3,000	3,000					
Devil's Knob Electric Meter Central VA Electric #...-001	3,000	3,000					
Troxel Gap Shen Valley Electric Meter Acct# 53416037	2,500	2,500					
	\$ 11,500	\$ 11,500	\$	\$ 715	\$ 715	\$ 715	\$ -
<u>5201 - POSTAL SERVICES</u>							
Postal Mailings and Alarm Billings	\$ 715	\$ 715	\$	\$ 715	\$ 715	\$ 715	\$ -
<u>5203 - TELEPHONE SERVICES</u>							
Century Link Maintenance 2P478700	\$ 68,793	\$ 68,793	\$	\$ 290,000	\$ 299,800	\$ 299,800	\$ -
Verizon (Hardware, CPE and Equipment) Acct#000012246174 21	98,035	98,035					
Verizon Maintenance Agreement Yearly Acct#000012246174 21	16,965	16,965					
Intrado TXT2911 1X-\$3250. Recurring \$6245	6,245	6,245					
Verizon Radio Circuits Acct#000015174011 52/650.033.005.00001.08	6,516	6,516					
Verizon Wireless 9833637084	-	-					
Verizon Wireless Acct# 9814223687 /252.373.680.0001.36	2,330	2,330					
Verizon Wireless Acct#642173722-00001 Command Bus lines	900	900					

**31040-EMERGENCY COMMUNICATIONS CENTER
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
		FY 23-24	FY 23-24	FY 24-25	FY 24-25	
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
Verizon 000982294836 19Y (EOC lines)	1,800					
Verizon Wireless Cradlepoint Command Bus #9816261398	2,100					
Verizon Rockbridge Circuit & Century Link Acct#R101077999-10222 & 10253/ #540 M52-0091 841	-					
Verizon Acct 540 M55-0139 245 Mt Solon T-1	10,000					
Verizon South Acct# 000130627975 12Y/ 951.668.138.0001.31	7,800					
Verizon 000130633673 49Y 540-433-5908	-					
#44.DHDA276648.VA	24,545					
AT&T Long Distance 054 285 2600 001 (943-1315)	850					
MGW Deerfield T-1 Service (375.00 T1) Acct#00000000059&...56&02354	-					
Shentel Mt Solon T-1 Service North River Acct#000002053&...02059ECC (Fire) 0000145561	17,025					
New Hope Acct #00000001577	4,300					
NTelos / Lumos / Med Channels Acct#102040481,100900238,101637972	15,000					
Treasurer of Va Acct# T262096 & 3015	400					
Dispatcher Headsets and accessories	4,500					
9-1-1 Network Control Modem Acct# 252.369.159.0001.44	-					
VCIN Circuit	4,200					
Language Line	3,000					
Carolina Digital Phone / Switchboard	2,000					
Advance Telephone	2,500					
	\$ 299,804	\$	\$ 1,400	\$ 834	\$ 1,400	\$ 500
5305 - MOTOR VEHICLE INSURANCE						
Vehicle - \$ 620.00 Inland Marine \$307,009 /100 *.08=\$245	\$ 834	\$	\$ 834	\$ 900	\$ 900	\$ 500
Mileage 6107 2006 Freightliner	\$ 834	\$	\$ 834	\$ 900	\$ 900	\$ 500
	\$ 1,668	\$	\$ 1,668	\$ 1,800	\$ 1,800	\$ 1,300
5400 - COMMUNICATIONS SITE LEASE						
WVPT Elliotts Knob Yearly Lease (11,274/yr)	\$ 11,275	\$	\$ 11,275	\$ 11,275	\$ 11,275	\$ -
Wintergreen site (Homeowners Lease) \$2047 Monthly (24,559/yr)	24,559					
Nelson County Tower Lease (2,800/yr)	2,800					
Massanutten Site - Great Eastern \$ 1150 Monthly (13,800/yr)	13,800					
Troxell Site \$3923 Monthly (47,076/yr)	47,076					
Deerfield Site \$ 4438 Monthly (53,235/yr)	53,235					
	\$ 152,745	\$	\$ 152,745	\$ 152,745	\$ 152,745	\$ -
5501 - TRAVEL EXPENSES						
Current 4,000 grant awarded for training FY23 & FY24	\$ 1,000	\$	\$ 3,200	\$ 7,500	\$ 7,500	\$ -
Travel and Training Staff of 22 Employees	\$ 1,000	\$	\$ 3,200	\$ 7,500	\$ 7,500	\$ -

**31040-EMERGENCY COMMUNICATIONS CENTER
BUDGET REQUEST**

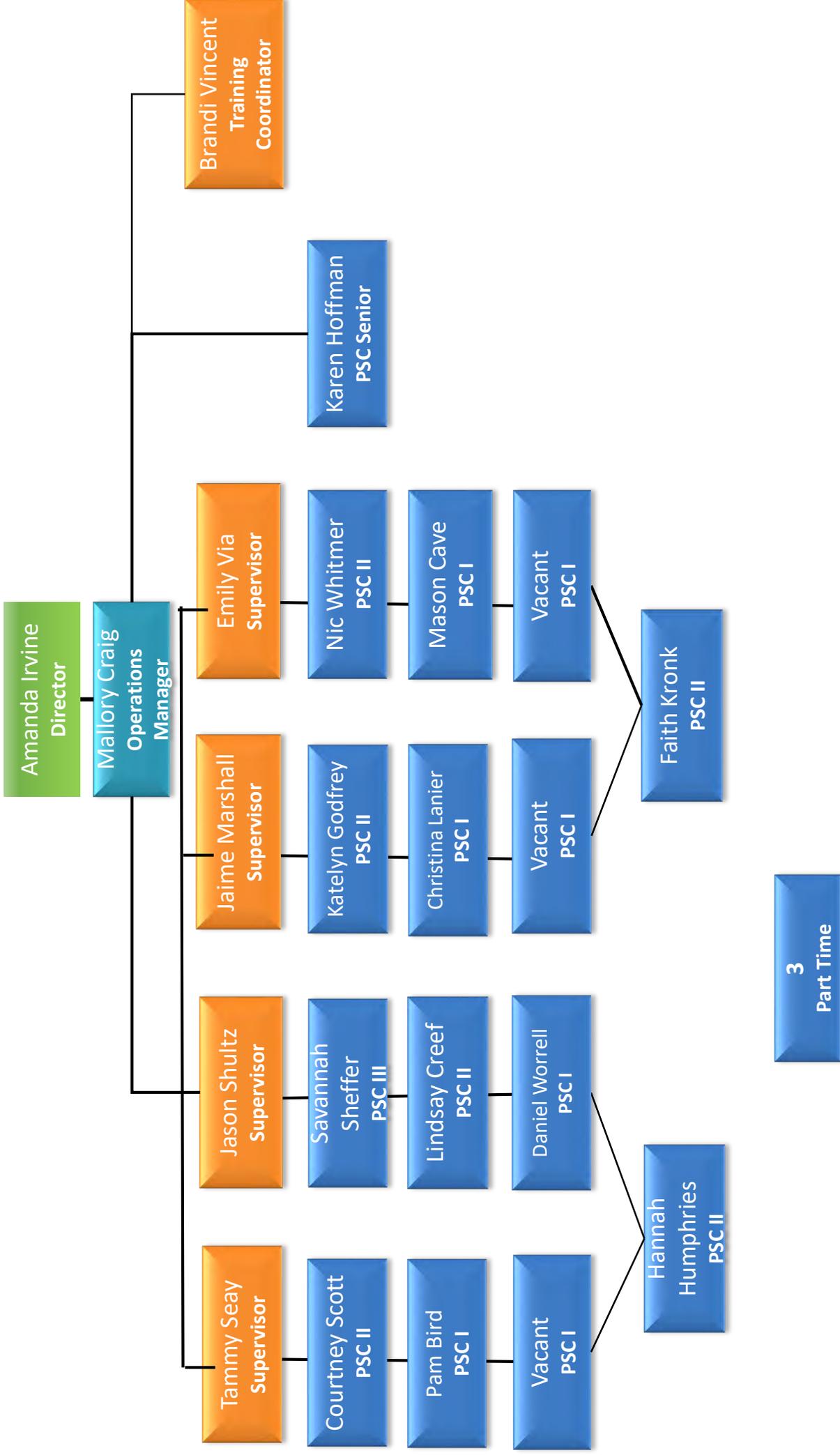
	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
OSSI and APCO Conference	2,000	4,000					
CPR Recertification Fees	500	1,000					
Academy Fees	300	500					
	<u>\$ 3,800</u>	<u>\$ 7,500</u>					
5801 - DUES & SUBSCRIPTIONS			2,555	2,555	5,006	5,006	-
Membership Fees APCO \$345 for 3 members	\$ 400	\$ 700					
Membership Fees NENA for (3) staff	240	400					
Membership Fees Central Square	50	50					
Membership-Zoom	240	240					
Virtual Academy - Online Training Platform \$59 per person	1,416	3,616					
	<u>\$ 2,346</u>	<u>\$ 5,006</u>					
6001 - OFFICE SUPPLIES			8,000	8,000	8,000	8,000	-
Printer Cartridges / Copier	\$ 2,400	\$ 2,400					
Paper	1,000	1,000					
Miscellaneous - PPE, Sanitizer	4,300	4,300					
Shred It	193	193					
Medical Supplies for office and command vehicle	107	107					
	<u>\$ 8,000</u>	<u>\$ 8,000</u>					
6007 - MAINTENANCE SUPPLIES			1,000	1,000	1,000	1,000	-
Routine Maintenance (radios, batteries etc.)	\$ -						
Radios are out of warranty - Maintenance costs							
6008 - VEHICLE & POWER EQUIPMENT FUEL			300	300	300	300	-
Unit # 1200 VA Lic/131-535L Mobile Command Unit	\$ 300	\$ 300					
Mileage 6060 2006 Freightliner (over 15 years old)	-	-					
	<u>\$ 300</u>	<u>\$ 300</u>					
6009 - TRANSPORTATION - VEHICLES			350	350	350	350	-
Routine Maintenance & State Inspection Mobile Command Unit	\$ 350	\$ 350					
	<u>\$ 350</u>	<u>\$ 350</u>					
6011 - WEARING APPAREL			2,000	2,000	3,000	2,000	\$1,000
Clothing Allowance	\$ 3,000	\$ 3,000					general cut
6013 - EDUCATION & TRAINING MATERIALS			1,000	1,000	3,000	2,000	1,000
Materials for Educating the Public and Students	\$ -	\$ -					general cut

**31040-EMERGENCY COMMUNICATIONS CENTER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>7002 - C.S.C.J.T.C. - ASSESSMENT</u>							
Academy Fees \$ 720 per person	\$ 15,840	\$ 15,840	\$ 12,400	\$ 15,840	\$ 15,840	\$ 15,840	\$ -
Current Staff 22	\$ 15,840	\$ 15,840					
<u>8001 - EQUIPMENT</u>							
New Cradle Point Hardware in Command Bus	\$ -	\$ -	\$ -	\$ 255	\$ -	\$ -	\$ -
	\$ -	\$ -	actual				
<u>8002 - FURNITURE & FIXTURES</u>							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -					
Department Total:	\$ 779,365	\$ 821,049	\$ 821,049	\$ 841,356	\$ 811,856	\$ 29,500	
Payroll Total:	\$ 1,962,618	\$ 1,968,088	\$ 1,968,088	\$ 2,458,459	\$ 1,967,548	\$ 490,911	
Grand Total:	\$ 2,741,983	\$ 2,789,137	\$ 2,789,137	\$ 3,299,815	\$ 2,779,404	\$ 520,411	

Cut all career requests except radio tech
radio tech to be shared with 2 cities d/t reg. radio

ECC Organizational Chart



Fire-Rescue

(Career, Volunteer, & Training)

Mission:

“To serve and protect our citizens and visitors through education and the delivery of all fire and emergency medical services.”

Department Overview:

2023 was a good year and we worked together to combat any challenges we faced. We lost 18 personnel (seven went to another fire rescue department, five left the service altogether, two left to go back to school, two were terminated, one left to work a military contract, and one moved out of state). We continue to compete with other localities in hiring personnel, but the number of applicants for our region has been declining over the past few years, and with our neighboring jurisdictions increasing their salaries much higher than ours, allows them the ability to hire our trained staff. We continue to run successful regional recruit schools to fill our vacancies and this seems to be the new norm, but by the time they are trained and released to fill an open spot (around 10 months), we have personnel leave which creates additional openings. The Department has reduced turnover by 5%, but we continue to lose personnel, causing forced overtime and increased overtime costs. Our personnel continue to step up and provide the service to our citizens.

We will continue working to address turnover and ways to stop and/or reduce the turnover rate, as well as continue our recruitment and retention efforts and collaborate with County Administration and the Board for those programs. As stated above, our surrounding jurisdictions continue to raise their salaries and incentives to attract and retain personnel. We appreciate County Administration and the Board for providing COLA and Merit increases each year, but I am asking for their assistance in bringing us up to remain competitive so we can keep people, which in the long term will save on the cost of conducting recruit schools. We have accomplished a good deal in 2023 and have developed goals and objectives for 2024 to make ACFR stronger.

Strategic Goals and Objectives:

Administrative

- Set the example for both internal and external customers by exemplifying our Mission, Vision, and Values, and work toward our common goals. One-team-one mission.
- Provide the highest quality all-hazards emergency services to Augusta County citizens and visitors by working collectively with our internal and external stakeholders.
- Ensure the safety of our career and volunteer personnel through the implementation of best practices and industry standards.
- Maintain our family atmosphere for career and volunteers, one department one family.
- Implement the current Strategic Plan as it relates to future staffing, capital needs, operational needs, service delivery needs, and infrastructure needs for our citizens and visitors.
- Implement a critical infrastructure replacement plan through our strategic planning process.
- Promote professional development and training opportunities for all personnel, career, and volunteer, concerning all aspects of Fire, EMS, and leadership.
- Keep open lines of communication, coordination, and follow-up with volunteer leadership.
- Continue to address Recruitment and Retention by implementing programs that allow growth in our department, along with external partners to increase awareness as well as the pool of possible volunteers and employees.
- Continue marketing the organization to both the public and future fire and EMS providers.
- Continue our recognition program for both career and volunteers.
- Continue to play an active role in researching and applying for grants to help cover budget shortfalls.

- Streamline our recordkeeping software: currently using Target Solutions, which keeps up with OSHA Compliance, EMS Regulations, new hires, Federal Laws, and HIPPA.
- Change and streamline paperwork for volunteer funding.
- Continue to provide administrative and operational oversight and support to our combination volunteer/career system, focusing on customer service and teamwork in service delivery.
- Continue to provide data to administration regarding Augusta County Fire-Rescue's current and future abilities to meet public safety needs for fire, EMS, and specialized response. (Hazmat/Technical Rescue).
- Continue to work collectively with our regional partners in specialized operations and maintain as much consistency as possible regarding shared response, equipment, and operational procedures.
- Continue to monitor career, training, and volunteer-appropriated budgets. Provide budgetary recommendations and evaluate service delivery needs concerning fire, EMS, and special operations to ensure the most efficient and cost-effective services are provided to those we serve in their time of need.
- Foster and sustain partnerships with volunteer agencies to ensure service delivery to the citizens and visitors are met.
- Continue to evaluate current and future resource deployment of personnel, as well as needs associated with infrastructure and apparatus.
- Implement recommended changes spelled out in the Strategic Plan.
- Maintain a fleet of fire apparatus designed to provide a safe working environment for personnel.

Operations

- Continue to evaluate staffing needs to provide adequate service to meet the NFPA 1710 and 1720 standards for firefighter/EMT safety and to meet the service delivery demands.
- Continue to evaluate the need to implement additional phases of the EMS Provider program.
- Provide four (4) personnel dedicated to specialty units – Squad 10 and Truck 11 – to ensure highly skilled staffing at all times.
- Provide three (3) dedicated personnel to engine companies – to provide safer and more efficient staffing levels at all times.
- Continue to support department-wide wellness and fitness programs.
- Implement a Health and Safety Officer Program for response to working incidents, technical rescues, hazardous materials events, mass casualty incidents, and other similar events.
- Continue to support, mentor, and build upon teamwork with career and volunteer operations in providing manpower and assuring public safety needs are met.
- Continue to partner in research, providing recommendations on the development of common general orders, procedures, and policies countywide and regionally.
- Continue to focus on professional development, training, improving service delivery, and working toward meeting personal and departmental goals.
- Continue our partnership with our regional partners to provide for Special Operations such as; Hazmat, Confined Space, Technical Rescue, Heavy Rescue, and Truck Operations.
- Maintain a Continuous Quality Improvement Plan (CQIP) to establish a department-wide process and provide an effective tool for evaluating and improving the quality of prehospital care.
- Advance the department's EMS program and EMS Supervisor program to advance the clinical practice of prehospital emergency care.
- Provide field personnel with modern EMS equipment for the delivery of quality prehospital emergency care including the introduction of next-generation cardiac monitors/defibrillators, infusion pumps, mechanical ventilators, and telemedicine and alerting technology.
- Continue to evaluate equipment because of new technology; work collectively to standardize equipment for cost efficiency.
- Continue working toward having one set of operational guidelines for both career and volunteer.

Training

- Provide/support initial training, continuing education, and professional development of career and volunteer personnel through accredited EMS Education Programs at the EMT and Advanced EMT levels
- Add two additional Fire Training Lieutenants to the Training Division staff to dedicate to the recruit academies. This will allow for our current staff to provide much needed training to our current staff to ensure they are staying up on the ever-changing service delivery needs.
- Add two additional EMS Training Lieutenants to the Training Division staff and develop a training plan to address current gaps in the delivery of EMS education to personnel.
- Work towards a standing process for the Training Division staff to run emergency calls to provide additional manpower and evaluate operational challenges, leading to training needs, as they are available.
- Continue to evaluate training needs and enhance training opportunities for volunteer and career, with primary focus on building and maintaining baseline operational knowledge, skills, and abilities.
- Continue to collaborate with local, regional, and state agencies to provide a variety of training classes, building on basics of operations and leadership.
- Re-establish a Training Advisory Work Group to determine annual Department of Fire Programs funded training courses for upcoming cycle, as well as plan for future training needs.
- Provide Administration updates on changes in policies and/or procedures that affect us locally with state agencies such as; Virginia Department of Emergency Management, Department of Fire Programs, VAOEMS, etc.
- Implement Firefighter training and apprenticeship program with Valley Career and Technical Center and continue to support the EMT Program.
- Continue partnership with other Central Shenandoah Valley Fire / Rescue agencies to support regional career fire/rescue recruit academy to provide a pool of new candidates within ACFR.

Budget Summary:

Career Budget 32010:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$9,645,891	\$9,999,272	\$10,258,467	\$10,557,658	5.6%
Operating	1,091,571	1,123,404	1,192,827	1,500,389	33.6%
Total	\$10,737,462	\$11,122,676	\$11,451,294	\$12,058,047	8.4%

*Increases in operating are related to equipment needs and increased costs for goods, and maintenance service contracts. Increases in Personnel are related to the COLA increase effective 1/1/24.

Volunteer Budget 32020:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$1,921,201	\$1,986,730	\$2,046,024	\$2,056,453	3.5%

*Increases include a 2% on base for all volunteer agencies and increases on the costs of goods and services.

Training Budget 32030:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$396,565	\$458,298	\$393,340	\$433,089	-5.5%
Operating	175,187	227,754	242,554	244,563	7.4%
Total	\$571,752	\$686,052	\$635,894	\$677,652	-1.2%

*Decreases in personnel are related to a reduction in the part time budget. Increased in operating are related to increased costs for goods and services.

Service and Performance Measures:

Item	Calendar Year 2023 Actual
Fire Department Emergency Dispatches	8,530
Rescue Squad Emergency Dispatches	14,447
Calls Turned Over to Next Due Agencies	1,079
Volunteer Personnel	596
Career Personnel	127

Accomplishments:

- **Completed Strategic Plan using CPSM**
- Employee retention rate in 2023 is 5% higher than in 2022
- The EMS Provider Program continues to be successful.
 - Recognized 13 employees with Life Save Awards.
 - Cyanokits were purchased and deployed to all ACFR frontline ambulances and Squad 10.
- ACFR staff participated on numerous local, regional, and state EMS committees and boards.
- Completed several successful Recruit Academies.
- Completed a successful Volunteer Academy.
- EMS training staff completed a successful EMT and Advanced EMT class
- Training Center site plan completed.
- Have combined multiple career and volunteer operational policies and procedures to streamline operations countywide.
- Staff continues to work closely with volunteers to strengthen partnerships and meet the overall goal of “one department one family”, through attending meetings, improving communications, providing information, involvement in developing operational SOP, training, etc.
- Developed a combined career and volunteer accident review committee that reviews all vehicle accidents and injury close calls.
- Reduced our insurance premium.
- Continue to work with school resources to reach high school students to gain interest in Fire-Rescue field.

Contact Information:

Greg Schacht, Chief

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 18 Government Center Lane,
 Verona, VA 24482

Phone: (540) 245-5624: **Fax:** (540) 245-5356

**32010-FIRE DEPARTMENT-CAREER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
3110 - PHYSICALS							
Yearly required physicals (\$1,100 each) (est. 10 without Co. insurance)	\$ 11,000	\$ 8,800	\$ 28,000	\$ 32,000	\$ 78,950	\$ 78,950	
Ultrasound Comprehensive Screening (Cancer Screening) Every three years - all emp.	-	44,500					incls cancer screening
Turnover (18 employees)	27,500	19,800					recommends a policy to make it mandatory
Drug Alcohol Random Testing - \$300/month	3,600	3,600					
Part Time/ACFR Inc. - Respiratory fit & quantifit computerized system (\$45 x 50)	2,250	2,250					
	\$ 44,350	\$ 78,950					
3120 - PROFESSIONAL SERVICES OIMD							
Per Contract with Dr. Just and Dr. Brand	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
3310 - REPAIRS & MAINT - CONTRACTUAL							
Rescue Tool(s) PM - \$5000 + \$1800	\$ 6,800	\$ 5,000	\$ 68,248	\$ 68,248	\$ 70,468	\$ 70,468	
Boyers 72 Degrees - HVAC - All Stations	2,830	2,830					
Pump Testing	2,480	2,500					
PM - DO/EMSS	2,500	2,500					
PM - Ambulances	13,750	13,750					
PM - Fire Apparatus	26,000	29,400					
Multitech Gateway Verizon Modems (12* \$299)	3,588	3,588					
Aerial Testing - \$800 EA	1,600	1,600					
Hose testing & Ladder Testing (Waterway) - (Career Engines)	8,200	9,000					
	\$ 67,748	\$ 70,468					
3320 - MAINTENANCE SERVICE CONTRACTS							
Plymovent (Air Specialist) PM	\$ 2,500	\$ 2,860	\$ 125,000	\$ 125,000	\$ 180,492	\$ 180,492	
Hawk Security (RVFD Alarm)	400	400					
Intrane/Scheduling/Time/Preplans/Alerting	15,000	19,750					
Overhead Door Maintenance	4,500	4,500					
Duct Medic HVAC Duct cleaning Bi-Annually/Air Sampling	14,000	14,000					
Dodson (Pest Control)	7,000	7,000					
Medical Waste Removal - Career Stations (4)	4,200	4,200					
Stryker Medical Equipment Maintenance and Service Plan (Lifepak, Lucas)	38,980	34,671					
Stryker ProCare Maintenance, Service Plan (Patient Handling)	18,583	22,622					
Water Separator (RVFD) Annual cleaning - Safety Klean	2,000	2,400					
Septic Pumping and Maintenance	2,000	2,000					
Cintas (Reusable items at multiple locations)	25,000	40,000					
Power Connection (R16 Generator) - \$220	400	1,500					
RL Meadows - Security System Annual Maintenance	4,800	4,800					
SVOE - Copiers (Co 10 & 11 \$30/month, R 16 & Co 25 \$69/month)	2,376	2,376					
C&S Disposal - R16	1,116	1,500					
Handtevy (1/2 in career and 1/2 in volunteer)	60	5,495					
Waynes Oxygen - Co 10	1,605	60					
Roberts Oxygen - Career Stations	2,308	2,308					
Zoll Z Vent Preventative Maintenance	3,275	8,050					
	\$ 145,795	\$ 180,492					
5201 - POSTAL SERVICES							
All mailings of department and Officers Association	\$ 750	\$ 750	\$ 750	\$ 400	\$ 750	\$ 750	
5203 - TELEPHONE SERVICES							
Office Phones/lines	\$ 10,400	\$ 12,272	\$ 31,590	\$ 31,590	\$ 33,838	\$ 32,000	1,838 general cut
Cell Phones/lines	5,100	4,992					
AVL Services	13,200	13,200					

**32010-FIRE DEPARTMENT-CAREER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
			FY 23-24	FY 23-24	FY 24-25	FY 24-25	
Data Services							
Phone Cases and misc							
		2,640					
		350					
		\$ 31,590					
		\$ 33,838					
5305 - MOTOR VEHICLE INSURANCE		\$ 58,646	\$ 58,646	\$ 59,819	\$ 59,819	\$ 59,819	\$ (0)
A CFD, PLYS, Craigsville Rescue, Deerfield & Admin (2% increase)							
5651 - CONTRIBUTION - L.E.P.C.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Emergency Planning Commission contribution							
5801 - DUES & SUBSCRIPTIONS		\$ 2,400	\$ 2,145	\$ 23,100	\$ 26,910	\$ 26,910	\$ (0)
VIAAI\$1050; VFPAS\$245; CFO Renewal \$675; NPPA \$175		2,250	1,189				
Misc-\$500; IAFC-\$225; VFCA-\$150; VAGEMSA/CLIA \$314		2,000	-				
Active 911 Subscriptions- (150 FT/40PT/turnover) - \$12.50 ea.		14,250	5,325				
AVL NetCloud Subscription - 25 x \$213		2,000	15,891				
Target Solutions Annual Subscription		200	2,160				
Zoom-9 accounts		200	200				
SurveyMonkey		\$ 23,100	\$ 26,910				
6001 - OFFICE SUPPLIES		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,500	\$ 500 general cut
Office supplies for Admin office/stations							
6007 - REPAIRS & MAINT. SUPPLIES - BLDGS		\$ 75,500	\$ 79,000	\$ 30,500	\$ 155,100	\$ 110,000	\$ 45,100 general cut
Station Supplies - Station 10 (Parking Lot, switches, glass door, freshen up, fixtures/misc)		15,500	36,100				
Station Supplies - Station 25 (bay door repairs, strip & wax floor, brush cut back)		28,000	19,500				
Station Supplies - Station 16 (exterior: Snow/paint/landscape/outbuilding, shower unit, bay door repairs)		16,000	20,500				
Station Supplies - Station 11 (AirVac Filters, Bay Door repair Electric Drops, Misc.)		\$ 135,000	\$ 155,100				
6008 - VEHICLE & POWERED EQUIP. - FUEL		\$ 140,000	\$ 150,000	\$ 110,000	\$ 150,000	\$ 130,000	\$ 20,000 general cut
Detailed attached - maintenance		\$ 165,124	\$ 202,524	\$ 185,000	\$ 293,024	\$ 195,000	\$ 98,024 general cut
New Projects/Upgrades: Misc Tools/LED Lighting for Squad 10		15,000	18,000				
DEF and Other Maintenance Items		2,000	2,500				
Unforseen (Maintenance)		30,000	70,000				
		\$ 212,124	\$ 293,024				
6010 - ADMIN VEHICLE MAINT & REPAIRS		\$ 13,625	\$ 13,625	\$ 8,000	\$ 13,625	\$ 10,000	\$ 3,625 general cut
6011 - WEARING APPAREL		\$ 31,750	\$ 43,750	\$ 90,000	\$ 95,250	\$ 90,000	\$ 5,250 general cut
Daily work uniforms for full time and part time		4,000	6,000				
Annual Full-Time Allotment		30,000	18,000				
Annual Part-Time & Volunteer Allotment		5,600	5,500				
Potential Turnover (18 employees - at a cost of \$1000 each)		4,000	4,000				
Replacement Boots (20 pairs)		18,000	18,000				
Misc		\$ 93,350	\$ 95,250				
Class A Uniforms (Emp. Per Guidelines)							

**32010-FIRE DEPARTMENT-CAREER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
6012 - EMS SUPPLIES							
EMS Supplies	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -
Cyanokits	7,600	-					
COVID-19 Kits	4,334	-					
	<u>\$ 101,934</u>	<u>\$ 90,000</u>					
6014 - FIRE FIGHTING SUPPLIES							
Full set of Gear (28)	\$ 66,000	\$ 140,000	\$ 98,000	\$ 98,000	\$ 253,500	\$ 213,500	\$ 40,000
Turnover/New Hires/Recruits (18 sets)	112,500	90,000					cut 8 sets of gear
Projected Gear Repairs	3,000	3,000					
Particulant Hoods	9,000	3,500					
Structural Gloves		3,500					
Misc	4,000	4,000					
Helmets	6,000	7,500					
Shipping	2,000	2,000					
	<u>\$ 202,500</u>	<u>\$ 253,500</u>					
6015 - EMERGENCY SEARCH/RESCUE SUPPLIES							
Equipment Needs	\$ 33,330	\$ 49,800	\$ 33,330	\$ 33,330	\$ 51,300	\$ 40,000	\$ 11,300
PPE	-	1,500					general cut
	<u>\$ 33,330</u>	<u>\$ 51,300</u>					
8001 - EQUIPMENT							
Small Equipment:	\$ 58,600.00						
Bullard QXT Thermal Images with thermal throttle and lanyard (3) - 2 Squad 10:1 E111							
Hose/Tips	\$ 20,343	\$ 10,000	\$ 32,000	\$ 71,600	\$ 97,600	\$ 58,000	\$ 39,600
Welder	24,820	650					TICs to Revised
Saw - Misc	8,000	14,000					22-54" E Force telescope ram to revised
Welder	3,132	6,500					welder & Tips to revised
Tips	2,370	3,600					
Pac Mounts	2,970	12,000					
Air Connections	5,000	2,000					
Lumber	1,500	500					
Tru-Fuel and Mower/Weedeater Maintenance	2,000	600					
Misc. equipment and a scanner for Station 11	1,000	1,500					
Misc. Supplies - Other/Admin	750	2,250					
Honor Guard:	\$ 35,000.00						
Uniform Items/Needs	-	12,958					
Equipment	-	1,739					
Training/Misc	-	20,303					
Other:	-	-					
Passport Tags	1,000	1,500					
Misc IT Routers/Etc.	1,000	2,500					
	<u>\$ 77,685</u>	<u>\$ 97,600</u>					
8002 - FURNITURE & FIXTURES							
Appliance Repair/Replacement	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 25,000	\$ 15,000	\$ 10,000
Furniture Repair/Replacements	15,000	15,000					general cut
	<u>\$ 25,000</u>	<u>\$ 25,000</u>					

**32020-EMERGENCY SERVICES-VOLUNTEER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
3121 - AUDITING - CONTRACTUAL							
Auditing firm to conduct both 990's and the audits for the volunteer agencies within the County and ACFR, Inc.	\$ 72,000	\$ 78,500	\$ 72,000	\$ 74,500	\$ 78,500	\$ 78,500	\$ -
3205 - VOLUNTEER FIRE & EMS TRAINING							
Training Benefit is for volunteer agencies in Aug. Co to paid for sending volunteers to training. In County	\$ 100,000	\$ 120,000	\$ 100,000	\$ 100,000	\$ 120,000	\$ 100,000	\$ 20,000 general cut
1200 hours x \$8.00 for qualifying fire and EMS training							
Out of County is based on % of calls in Augusta							
This will be an increase of 200 hours per agency of qualifying training							
3320 - MAINTENANCE CONTRACTS							
Image Trend (Records Management)	\$ -	\$ 15,110	\$ 94,772	\$ 151,566	\$ 145,752	\$ 145,752	\$ (0)
TimeClock Annual Maintenance (hardware and software support)	\$ 19,900	\$ 16,000					
TimeClock Annual License	\$ 4,200	\$ 4,209					
Image Trend - Continuum - Data Analysis	\$ 39,192	\$ 19,650					
Image Trend - Vault (not a full year)	\$ -	\$ 751					
IAM/Responding/Active 911	\$ 9,500	\$ 10,090					
Medical Waste Removal (14 stations)	\$ 6,000	\$ 7,500					
Handtevy (1/2 in volunteer and 1/2 in career)	\$ 4,384	\$ 5,495					
CAD Interface - Central Square 5% increase	\$ 3,408	\$ 2,500					
Pump Testing - \$10,000	\$ 10,664	\$ 12,000					
Drug/Alcohol Screening for Accidents- \$900	\$ 150	\$ 900					
Hose Testing/Ladder Testing	\$ 43,580	\$ 45,000					
Teamviewer - IT	\$ 838	\$ 1,420					
Misc	\$ 1,500						
ARC View Software - IT for Fire Boundries	\$ 1,250	\$ 1,250					
Roberts Oxygen - Volunteer Stations	\$ 7,000	\$ 3,877					
	\$ 151,566	\$ 145,752					
3800 - STATE ASSIST - FOREST FIRE CONTROL							
Annual payment	\$ 12,288	\$ 12,288	\$ 12,288	\$ 12,288	\$ 12,288	\$ 12,288	\$ -
5203 - TELEPHONE SERVICES							
Internet services for agencies	\$ 27,000	\$ 33,838	\$ 27,000	\$ 27,000	\$ 33,838	\$ 30,000	\$ 3,838 general cut
Internet services are increasing							
5306 - INSURANCE - CASUALTY & PROPERTY							
Policy renews in April of each year - estimating a 5% increase	\$ 213,725	\$ 224,411	\$ 213,725	\$ 213,725	\$ 224,411	\$ 213,725	\$ 10,686 removed 5% increase
5308 - ACCIDENT & HEALTH INSURANCE							
Bankers Ins pd annually	\$ 34,500.00						
VACORP pd Quarterly	\$ 72,000.00						
	\$ 106,500.00	\$ 5,325					
Annual premium - Change to a Workers Comp plan (395 Vol) with an Accident & Health in excess of policy (everyone) includes a 2% increase	\$ 125,000	\$ 110,000	\$ 117,000	\$ 117,000	\$ 110,000	\$ 110,000	\$ -

**32020-EMERGENCY SERVICES-VOLUNTEER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
5602 - MEMBER REIMBURSEMENT - FUEL							
Using this as a recruitment and retention tool	\$ 160,000	\$ 160,000	\$ 150,000	\$ 150,000	\$ 160,000	\$ 150,000	\$ 10,000
\$500 per year per member (in county)							general cut
running 10% of the calls or 200 man hours							
This will take the place of the pay for participation							
Out of County Agencies (Members that are County residents are available for 1/2 benefit)							
6002 - VOLUNTEER RECOGNITION							
Recognition of our volunteer and career system.	\$ 5,000	\$ 8,000	\$ 4,000	\$ 4,000	\$ 8,000	\$ 6,000	\$ 2,000
Over the past two years, we have brought back a miniature							general cut
recognition event. We want to expand on that for this upcoming year							
6003 - MARKETING & RECRUITMENT							
Radio Ads, Brochures, Other Media Items	\$ 5,000	\$ 8,000	\$ 4,000	\$ 4,000	\$ 8,000	\$ 6,000	\$ 2,000
Also wanting to work more closely with Newspapers							general cut
For public awareness							
6012 - EMS SUPPLIES - REHAB							
Reusable supplies needed for large scale incidents	\$ 2,000	\$ 2,500	\$ 6,250	\$ 6,250	\$ 11,750	\$ 8,000	\$ 3,750
Lighting/traffic cones, other misc supplies	\$ 5,000	\$ 5,000					general cut
Policy upgrades to meet new County-wide policy	\$ 4,250	\$ 4,250					
Swoope Fire Company is getting the vehicle out on more incidents	\$ 11,250	\$ 11,750					
6013 - FIRE PREVENTION							
Public Materials for schools and multiple	\$ 6,000	\$ 7,500	\$ 4,000	\$ 4,000	\$ 7,500	\$ 6,000	\$ 1,500
functions - the volunteer agencies also items							general cut
Smoke Alarms purchased from this accounty							
Augusta County Fair & other special events							
6016 - FOAM REIMBURSEMENT/REPLACEMENT							
Replacement for fire fighting foam and other	\$ 25,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 25,000	\$ 20,000	\$ 5,000
due to the new environmentally safe foam, the cost has tripled							general cut
8001 - EQUIPMENT							
Knox Box for new apparatus - (2 @ \$1,200)	\$ 2,400	\$ 2,400	\$ 14,240	\$ 14,240	\$ 10,400	\$ 10,400	\$ -
	\$ 8,000	\$ -					
	\$ 840	\$ -					
Routers/Misc - maintain wireless in stations	\$ 3,000	\$ 3,000					
New Monitors - replacing desktops and toughbooks this year (capital)	\$ 13,286	\$ 5,000					
	\$ 27,526	\$ 10,400					
9101 - BRIDGEWATER VOL. FIRE DEPT.							
<i>2% increase in base for all agencies</i>	\$ 27,800	\$ 26,825	\$ 27,800	\$ 27,800	\$ 27,312	\$ 27,312	\$ -
9102 - CHURCHVILLE VOL. FIRE DEPT							
	\$ 70,112	\$ 71,037	\$ 70,112	\$ 70,112	\$ 72,119	\$ 72,119	\$ -

**32020-EMERGENCY SERVICES-VOLUNTEER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>9103 - CRAIGSVILLE VOL. FIRE DEPT</u>	\$ 62,212	\$ 61,312	\$ 62,212	\$ 62,212	\$ 62,394	\$ 62,394	\$ -
<u>9104 - DEERFIELD VOL. FIRE DEPT.</u>	\$ 55,912	\$ 54,975	\$ 55,912	\$ 55,912	\$ 56,057	\$ 56,057	\$ -
<u>9105 - DOOMS VOL. FIRE DEPT</u>	\$ 80,537	\$ 81,487	\$ 80,537	\$ 80,537	\$ 82,569	\$ 82,569	\$ -
<u>9106 - GROTTOS VOL. FIRE DEPT</u>	\$ 57,095	\$ 56,870	\$ 57,095	\$ 57,095	\$ 57,940	\$ 57,940	\$ -
<u>9107 - MIDDLEBROOK VOL. FIRE DEPT</u>	\$ 58,650	\$ 58,875	\$ 58,650	\$ 58,650	\$ 59,957	\$ 59,957	\$ -
<u>9108 - RAPHINE VOL. FIRE DEPT</u>	\$ 54,920	\$ 55,445	\$ 54,920	\$ 54,920	\$ 56,365	\$ 56,365	\$ -
<u>9109 - STUARTS DRAFT VOL. FIRE DEPT</u>	\$ 85,912	\$ 86,162	\$ 85,912	\$ 85,912	\$ 87,244	\$ 87,244	\$ -
<u>9110 - VERONA VOL. FIRE DEPT</u>	\$ 86,962	\$ 89,812	\$ 86,962	\$ 86,962	\$ 90,894	\$ 90,894	\$ -
<u>9111 - WEYERS CAVE VOL. FIRE DEPT</u>	\$ 86,862	\$ 84,862	\$ 86,862	\$ 86,862	\$ 85,944	\$ 85,944	\$ -
<u>9112 - PRESTON L. YANCY STATION</u>	\$ 13,528	\$ 13,753	\$ 13,528	\$ 13,528	\$ 14,024	\$ 14,024	\$ -
<u>9113 - SWOOPE VOL. FIRE DEPT</u>	\$ 74,762	\$ 72,362	\$ 74,762	\$ 74,762	\$ 73,444	\$ 73,444	\$ -
<u>9114 - WALKERS CREEK VOL. FIRE DEPT</u>	\$ 13,528	\$ 13,528	\$ 13,528	\$ 13,528	\$ 13,799	\$ 13,799	\$ -
<u>9115 - WILSON FIRE STATION</u>	\$ 68,112	\$ 67,412	\$ 68,112	\$ 68,112	\$ 68,494	\$ 68,494	\$ -
<u>9116 - MT. SOLON VOL. FIRE DEPT</u>	\$ 63,525	\$ 63,262	\$ 63,525	\$ 63,525	\$ 64,344	\$ 64,344	\$ -
<u>9117 - NEW HOPE VOL. FIRE DEPT</u>	\$ 61,425	\$ 63,712	\$ 61,425	\$ 61,425	\$ 64,794	\$ 64,794	\$ -
<u>9118 - WINTERGREEN FIRE DEPT</u>	\$ 13,528	\$ 13,528	\$ 13,528	\$ 13,528	\$ 13,799	\$ 13,799	\$ -
<u>9130 - WINTERGREEN RESCUE SQUAD</u>	\$ 22,914	\$ 16,228	\$ 22,914	\$ 22,914	\$ 56,499	\$ 16,499	\$ 40,000
<u>9151 - AUGUSTA COUNTY VOLUNTEERS</u>	\$ 22,153	\$ 17,278	\$ 22,153	\$ 22,153	\$ 17,549	\$ 17,549	\$ -
<u>9152 - RIVERHEADS VOLUNTEERS</u>	\$ 58,006	\$ 59,706	\$ 58,006	\$ 58,006	\$ 60,247	\$ 60,247	\$ -
<u>9160 - NON-COUNTY AGENCY CONTRIBUTION</u>	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -
Department Total:	\$	\$	\$ 1,986,730	\$ 2,046,024	\$ 2,155,227	\$ 2,056,453	\$ 98,774
Payroll Total:			n/a	n/a	n/a	n/a	n/a
Grand Total:	\$	\$	\$ 1,986,730	\$ 2,046,024	\$ 2,155,227	\$ 2,056,453	\$ 98,774

**32030-FIRE EMS-TRAINING
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
		FY 23-24	FY 23-24	FY 24-25	FY 24-25	
3110 - PHYSICALS						
Employee Physical - Not on County Insurance						
		\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -
3320 - MAINTENANCE SERVICE CONTRACTS						
Annual Burn Building Inspection		\$ 3,500	\$ 15,000	\$ 17,700	\$ 15,000	\$ 2,700
Roberts Oxygen		2,000				
Grounds upkeep for Burn Building-\$700		700				
PM for car prop and burn building- \$10,000		11,000				
		<u>\$ 17,200</u>	<u>\$ 17,700</u>			
5100 - ELECTRIC SERVICES						
		\$ 700	\$ 700	\$ 700	\$ 700	\$ -
5102 - PROPANE						
Increase for use of Vehicle Prop. Burn Building, & LP Simulator from Dixie Gas		\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ -
5103 - WATER & SEWER SERVICES						
		\$ 500	\$ 500	\$ 500	\$ 500	\$ -
5203 - TELEPHONE SERVICES						
Office lines, cell phones for training division		\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ -
5305 - INSURANCE - BUILDINGS & GROUNDS						
Insurance		\$ 4,204	\$ 4,204	\$ 5,288	\$ 4,288	\$ 1,000
Additional Vehicle		-	-	-	1,000	
		<u>\$ 4,204</u>	<u>\$ 4,204</u>	<u>\$ 5,288</u>	<u>\$ 5,288</u>	<u>\$ 1,000</u>
5501 - RECOGNITION AND TRAINING EXPENSES (combined with 32010)						
<i>Physical Training(s):</i>						
Operational Staff		\$ 35,000	\$ 35,000			
Admin/Training Staff		15,000	15,000			
Paramedic Program Attendance (5)		40,000	40,000			
VIAAI & VDPA - 1031/1033 Conferences		4,500	4,500			
		2,500				
<i>Incentives/Meals/Awards:</i>						
Meals/Fuel		6,000	6,000			
Awards		1,000	1,000			
EMS/Fire Prev Gifts		2,000	2,000			
Misc.		2,500	2,500			
		<u>\$ 108,500</u>	<u>\$ 106,000</u>	<u>\$ 106,000</u>	<u>\$ 85,000</u>	<u>\$ 21,000</u>
						general cut

**32030-FIRE EMS-TRAINING
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
		FY 23-24	FY 23-24	FY 24-25	FY 24-25	
	23-24 Revised	FY24-25	FY 23-24	FY 24-25	FY 24-25	
5652 - CONTRACTUAL TRAINING						
Pay for speciality instructors to come to the area for classes. Child Safety Seat Class (\$1,000)	\$ 8,500 \$	8,500	6,300 \$	8,500 \$	6,800 \$	1,700 general cut
5801 - DUES & SUBSCRIPTIONS						
Dues, subscriptions, professional affiliations	\$ 1,625 \$	1,625	1,625 \$	1,625 \$	1,625 \$	-
6001 - OFFICE SUPPLIES						
office supplies for training staff	\$ 1,600 \$	1,600	1,600 \$	1,600 \$	1,600 \$	-
6005 - JANITORIAL SUPPLIES						
	\$ 300 \$	300	300 \$	300 \$	300 \$	-
6007 - REPAIR & MAINTENANCE - BURN BUILDING						
Normal Routine maintenance on building Sign Replacement	\$ 5,000 \$	6,000	3,500 \$	6,000 \$	4,500 \$	1,500 general cut
	\$ 5,000 \$	6,000				
6008 VEHICLE & POWERED EQUIP - FUEL						
Increase for additional travel on training vehicles due to daily station trainings	\$ 6,000 \$	6,000	5,000 \$	6,000 \$	5,500 \$	500 general cut
6009 - VEHICLE & POWERED EQUIP - MAINT & SUPPL						
Normal routine up keep of training vehicles; increase for anticipated maintenance on training vehicles due to station training and age of vehicles	\$ 7,500 \$	8,500	7,500 \$	8,500 \$	7,500 \$	1,000 general cut
6012 - EMS SUPPLIES						
EMS Supplies for EMT classes, CE & AED Misc. Items Hand Tevy Training Kits (4)	\$ 3,500 \$	3,500	5,000 \$	5,000 \$	5,000 \$	-
	1,500	1,500				
	4,000	-				
	\$ 9,000 \$	5,000				
6013 - TRAINING MATERIALS						
Textbooks, audio visual aids, and video, material needs to train all county personnel Platinum Ed (Planner and EMS Testing) Adobe Captive Access Child Safety Seat Class	\$ 24,000 \$	40,000	32,000 \$	40,000 \$	32,000 \$	8,000 general cut
	10,000					
	1,000					
	950					
	\$ 35,950 \$	40,000				
6014 - SMOKE & NITROGEN - BURN BUILDING						
Smoke Fluid and Nitrogen Gas	\$ 5,000 \$	5,000	3,500 \$	5,000 \$	4,000 \$	1,000 general cut

**32030-FIRE EMS-TRAINING
BUDGET REQUEST**

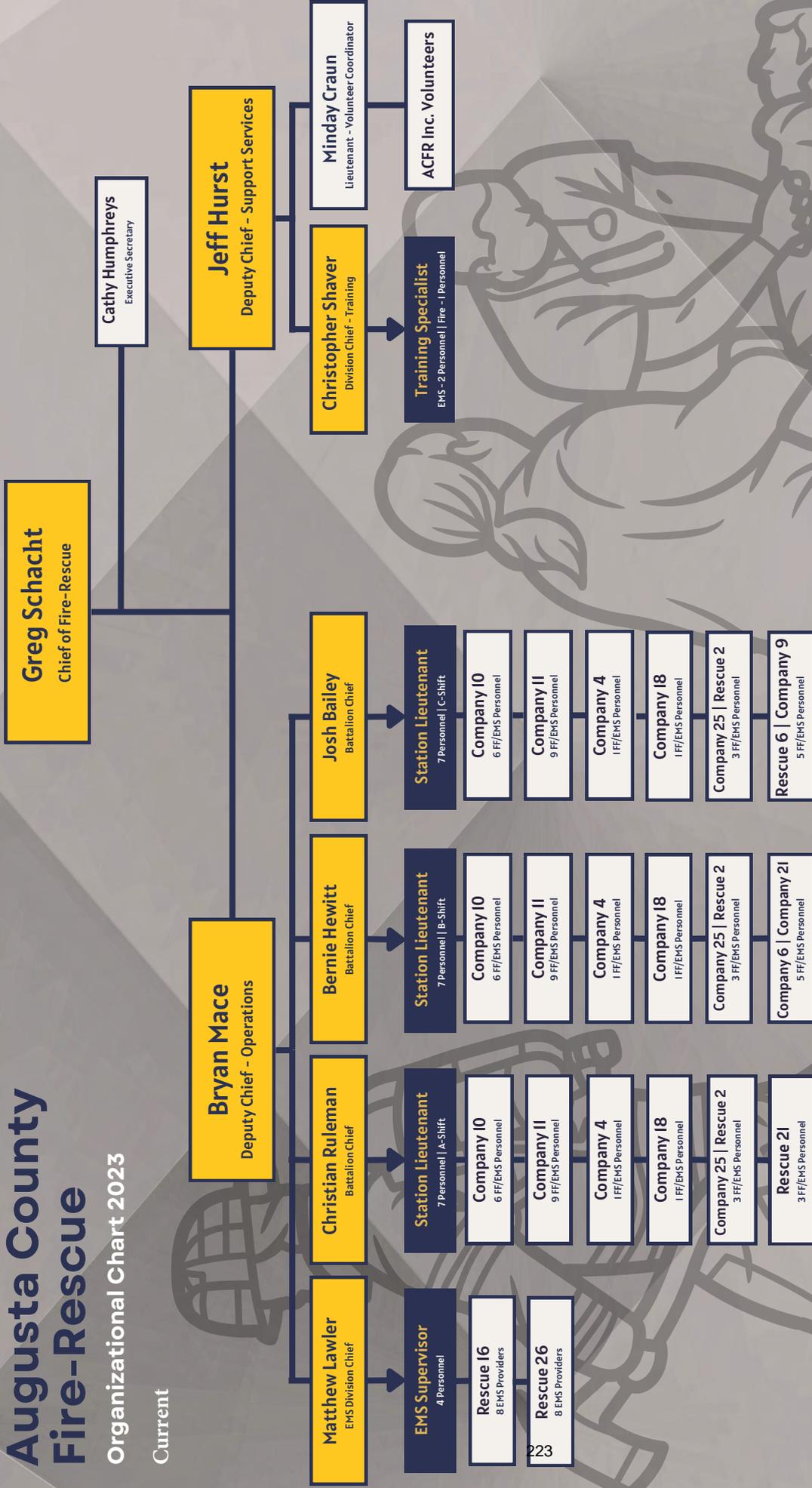
	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>6015 - SCBA REPAIRS AND MAINTENANCE</u>							
This is for all of the items needed for SCBA							
Maintenance (Compressor & General SCBA Maintenance)	\$ 12,000	\$ 12,000					
Face Piece Replacement (25 @ \$283.13)	5,175	8,100					
Mask Wash	500	500					
Hydrotesting (volunteer bottles)		10,000					
Misc Equipment	2,000	2,000		41,625	42,600	42,600	-
Flow Testing	15,000	15,000					
Facepiece Test	3,000	3,000					
Spectacle Kits	2,000	2,000					
	\$ 49,675	\$ 42,600	\$ 41,625	\$ 41,625	\$ 42,600	\$ 42,600	\$ -
<u>8001 - EQUIPMENT</u>							
Misc Equipment (wooden door blocks, plywood, drywall)	\$ 2,500	\$ 2,500		5,000	23,550	10,750	12,800
Window Prop	1,000	4,000					ceiling breach prop to revised
Ruth Lee Dummy (1-Fire Class)	1,000	1,000					
Misc Hand Tools	850	850					
Replacement Nozzles (2)	2,400	2,400					
Max Box Fire Trainer	8,000	-					
Ceiling Breach Prop	-	12,800					
	\$ 15,750	\$ 23,550	\$ 1,000	\$ 17,800	\$ 23,550	\$ 10,750	\$ 12,800
<u>8002 - FURNITURE AND FIXTURES</u>							
Misc items for Training Center	\$ 1,000	\$ 1,000		1,000	1,000	1,000	-
	\$ 5,000	-					
	\$ 6,000	\$ 1,000					
<u>8003 - GRANT 50/50</u>							
Matching funds for 50/50 Grant	\$ 15,000	\$ 15,000		10,000	15,000	10,000	5,000
							general cut
<u>8005-NEW VEHICLE - ADDITION TO FLEET</u>							
A new vehicle and equipment to outfit	\$ 65,000	\$ 130,000		-	130,000	-	130,000
							cut vehicles
Department Total: \$ 227,754 \$ 242,554 \$ 430,763 \$ 244,563 \$ 186,200							
Payroll Total: \$ 458,298 \$ 393,340 \$ 812,880 \$ 433,089 \$ 379,791							
Grand Total: \$ 686,052 \$ 635,894 \$ 1,243,643 \$ 677,652 \$ 565,991							

cut all personnel requests and reclasses
address with F&R strategic plan

Augusta County Fire-Rescue

Organizational Chart 2023

Current



Juvenile and Domestic Relations District Court

Department Overview:

The juvenile and domestic relations district court handles cases involving:

- Juveniles accused of delinquent acts, traffic infractions or status offenses
- Children in need of services or supervision (Truancy/Runaway)
- Children who have been subjected to abuse or neglect, or abandoned
- Children whose custody, visitation, support or parentage is a subject of controversy
- Children in regards to whom relief of custody or termination of parental rights is sought
- Children in foster care and who are subjects of entrustment agreements
- Minors seeking emancipation or work permits
- Family or household members who have been subjected to or accused of abuse
- Adults accused of child abuse or neglect, or of offenses against a family or household member
- Spouses seeking support after separation
- Enforcement of support orders
- Court consent for certain medical treatments
- Individuals seeking either child or family protective orders

Juvenile and domestic relations district courts differ from other courts in their duty to protect the confidentiality and privacy of juveniles and their families who have legal matters before the court. In addition to protecting the public and holding delinquent juveniles accountable, the court considers services needed to provide for rehabilitation. As a district court, this court does not conduct jury trials. Also, like all other courts in the Commonwealth, protection of victim rights and constitutional safeguards remain the same.

The Juvenile and Domestic Relations District Court serve two separate localities- the County of Augusta and the City of Staunton. One clerk serves both localities and five Judges. Currently, the Honorable Correy R. Smith serves as the Chief Judge and presides two days a week. The Honorable Susan Read and Linda S. Jones each serve as a resident Judge and preside five days a week (occurring at the same time). The J&DR Courts maintain two case management systems and two financial management systems with separate audits for each. The J&DR Courts serve two Circuit Courts, two Commonwealth Attorneys, Augusta County Sheriff's Department, Staunton City Sheriff, Staunton Police Department, Virginia State Police and Virginia Department of Game and Inland Fisheries. Additionally, the J&DR Court maintain separate filing systems for each jurisdiction.

The Clerk's Office staff consists of the Clerk, nine full time Deputy Clerks, one wage employee (vacancy), and one temporary part time scanning assistant (county funded.) Salaries are paid by the Supreme Court for the State of Virginia while Augusta County and the City of Staunton provide a 3% supplement (Staunton providing for three employees/Augusta County providing for seven employees).

Strategic Goals and Objectives:

- Continue to maintain high levels of service while processing increasing caseloads and adapting to mandated required by changed in laws, which affect our courts.
- Continue to communicate with localities concerning specific needs of our courts to provide an adequate, secure courts facility with consideration given to the required maintenance and custodial services necessary to provide a clean, safe environment to all employees and the communities we serve.
- Complete and maintain the yearly expungement process to reduce costs for file storage and prepare to move to new courthouse in each locality.

Budget Summary: (AS PROPOSED, FIGURES NOT ADJUSTED BY CLERK)

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$30,646	\$40,075	\$42,261	\$40,961	2.2%

*Increases are related to state increases to salaries which resulted in an increase to the salary supplement.

Service and Performance Measures:

Item-Staunton/Augusta J&D Court	CY2023
Juvenile Cases (new filings)	3,577
Adult Cases (new filings)	3,217
Hearings Held	UNAVAILABLE
TOTAL FILINGS	6,794

Accomplishments 2023:

- The JDR court has reached full staffing and maintained full staffing for 2023. Please see flow chart attached.
- The rental carts holding files on the third floor of the District Courts Building have been removed. This eliminated a monthly fee to Augusta County of approximately \$1,000.00 (per month). This task was completed by the Clerk, JDR staff, and assistance from Augusta County Maintenance Staff who assisted with moving carts as requested. No outside agency was hired to unload files and place in cabinets. Clerk worked with JDR staff to unload carts to reduce costs to Augusta County.
- Extensive training has been provided to staff members.
- Expungement process (Augusta County files only) has made tremendous progress with assistance from the County funded part-time position. A large shred pick-up was scheduled and completed.

Contact Information:

Callie K. Bailey, Clerk

Location:

Staunton/Augusta County J&DR Court
6 E. Johnson St. 1st. Fl.
Staunton, VA 24401

Phone: (540) 245-5306 ext. 203

Fax: (540) 245-5349

E-mail: cbailey@vacourts.gov

**33030-JUVENILE DOMESTIC COURT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
1100 - SALARIES & WAGES							
Salary Request 3% for each staff member	\$ 9,715	\$ 9,715	\$ 23,039	\$ 23,925	\$ 23,925	\$ 23,925	\$ -
FICA	1,700	1,700					
Temporary scanning assistant	12,510	12,510					
*includes FICA	\$ 23,925	\$ 23,925					
5203 - TELEPHONE SERVICES							
Cost of land lines, fax	\$ -	\$ -	\$ 3,500	\$ 3,800	\$ 3,500	\$ 3,500	\$ -
5501 - TRAVEL EXPENSES							
For Judges and staff for education that is not paid by Supreme Court	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
5801 - DUES & SUBSCRIPTIONS							
Dues Judges National, State & District-these haven't been pd in years	\$ -	\$ -	\$ -	\$ 2,435	\$ 2,435	\$ 2,435	\$ -
Dues Clerks Association-these haven't been pd in years	-	-					
Lawyer's Weekly Subscription, Miscellaneous	-	-					
Lexis Nexis once yearly cost	-	-					
	\$ -	\$ -					
6001 - OFFICE SUPPLIES							
Copy Machine Lease (Xerox including Supplies)			\$ 10,701	\$ 11,701	\$ 11,701	\$ 10,701	\$ 1,000
B405dn 57/month (1,000 copies incl.) .01980/copy	336	336					
copies for B405dn	924	924					
B8155 350/month(20,000 copies incl.) .01/copy	4,200	4,200					
B7030 106/month(1,000 copies incl.) .0129/copy	1,272	1,272					
Products for Judges, Case Updates, Handbook, Laws & Rules	-	-					
robe request		1,000					
Miscellaneous Supplies	3,455	2,455					
Shredding services 45.40/ month	514	514					
	\$ 10,701	\$ 10,701					
8002 - FURNITURE & FIXTURES							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Total:	\$	\$	\$ 40,075	\$ 42,261	\$ 41,961	\$ 40,961	\$ 1,000
Payroll Total:	\$	\$	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total:	\$	\$	\$ 40,075	\$ 42,261	\$ 41,961	\$ 40,961	\$ 1,000

25TH District J&DR Court Services

Mission:

The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

Department Overview:

The 25th District Court Service Unit is a state agency which provides services to the Juvenile and Domestic Relations Court in seven (7) Counties and five (5) Cities, and covers a geographical area of 3,894 square miles. The main office for the Court Service Unit is located in Staunton, with branch offices in Covington, Fincastle, Lexington, and Waynesboro. In addition to being the Unit’s main office, the Staunton office provides services specifically to the Juvenile and Domestic Relations Court in Augusta County, Highland County and the City of Staunton.

The current programs are:

- Intake Services (Juvenile and Domestic Relations)
- Background Reports (Social History Investigations and Transfer Reports)
- Probation Supervision
- Parole Supervision
- Diversion

Strategic Goals and Objectives:

- To provide agency services
- To retain knowledgeable and skilled staff
- To reduce recidivism rates of Probationers and Parolees
- To reduce the length of probation supervision for low risk offenders
- To sustain staff proficiency in Evidence Based Practices

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$5,518	\$4,800	\$4,910	\$5,112	6.5%

*Increases in operating are related to increased costs for telephone services.

Contact Information:

Sandra D. Crawford, Director

Location: 25th District Court Service Unit

6 East Johnson St., 3rd Floor

Staunton, VA 24402

Phone: (540) 245-5315 x 123

E-mail: Sandra.Crawford@djj.virginia.gov

**33040-COURT SERVICES
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
		FY 23-24	FY 23-24	FY 24-25	FY 24-25	
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
		\$ 4,800	\$ 4,800	\$ 4,612	\$ 4,612	\$ -
5203 - TELEPHONE SERVICES						
Treasurer of VA	- \$					
Switchboard	-					
Verizon	-					
Cost of office lines, fax, repairs	-					
Cell phone-supervisor	-					
	\$ -		\$ -	\$ 110	\$ 500	\$ -
			actual			
8002 - FURNITURE & FIXTURES						
2 office chairs @ \$500	- \$					
3 office chairs @ \$750 FY 16-17	-					
17 mini blinds @ 170 FY 16-17	-					
2 chairs (clerical) @ \$500 FY17-18	-					
1 office chair new hire@\$250 FY19-20	-					
	\$ -					
		\$ 4,800	\$ 4,910	\$ 5,112	\$ 5,112	\$ -
Department Total:		\$ 4,800	\$ 4,910	\$ 5,112	\$ 5,112	\$ -
Payroll Total:		\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total:		\$ 4,800	\$ 4,910	\$ 5,112	\$ 5,112	\$ -

Juvenile & Probation

Department Overview:

This section of the budget is comprised of County contributions to entities that provide probation and incarceration services on behalf of the County. Contributions fund preventive and operating expenditures for the services.

Office on Youth: The mission of the Central Shenandoah Valley Office on Youth is to develop positive connections between youth, their families, and communities to build a strong foundation for a successful future. The Office provides programs for juvenile offenders, parental support, substance abuse prevention, suspended and expelled youth, teen pregnancy prevention, and youth employment. The Cities of Staunton and Waynesboro participate in the Office with Augusta County.

Shenandoah Valley Juvenile Center: The Center is a regional facility providing for the temporary care and supervision of juvenile offenders detained or sentenced by order of the Court. Established in 1967 by a commission of Harrisonburg, Lexington, Staunton and Waynesboro, the Center was expanded in 1972 to include Augusta, Rockingham and again in 2011 to include Rockbridge. Localities fund the proportionate share of operating and capital costs according to the total number of detention days utilized in the preceding three calendar years. The assessment percentage for Augusta County in FY24 is 22.18%, percentage for FY25 was unavailable.

Middle River Regional Jail: The Cities of Staunton and Waynesboro and the County of Augusta entered into a service agreement dated June 25, 2001, to operate a regional jail facility. The County has three representatives on the Authority, which approves an annual budget. Localities fund the proportionate share of operating and capital costs according to the total number of inmate days utilized in the preceding three calendar years. Rockingham and Harrisonburg joined the regional jail as members on July 1, 2015. The County’s contribution for FY25 is 37.3% for operating and debt service, 0.3% lower than FY24 which was 37.6%. Augusta County’s annual contribution for capital expenditures is partially funded through savings within the capital improvement fund.

SAW Range: The County of Augusta and Cities of Staunton and Waynesboro operate a regional firing range. The Range consists of a target range, classroom and obstacle course that allow for training of public safety personnel. The capital and maintenance expenditures for the facility are split equally in accordance with a memorandum of understanding. For FY25 the local contributions are for maintenance. Capital projects have been completed as of FY24 and no new projects are planned for FY25. The facility is rented to outside agencies as long as there are open dates for use.

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$5,405,414	\$2,928,620	\$5,928,620	\$3,315,884	13.2%

*Funding for FY25 continues the practice of using reserves to fund MRRJ operating costs. Although the projected use of reserves has been reduced in FY25.

Animal Control

Mission:

It is the mission of the Animal Control Department to provide quality leadership in the animal control field through consistent professionalism, humane law enforcement, and dedication to improved levels of training. Our objective shall be to educate the public and then enforce.

Department Overview:

Augusta County Animal Control continues to respond to steady citizen requests to handle animal situations. Include is health and welfare check on animals that are known concern and from complaints received. The Department continues to support the County Sheriff’s Office and Virginia State Police with animal related problems. Animal Control Officers also euthanize deer and other wildlife when requested by the Department of Game & Inland fisheries. In addition we euthanize and hold animals for Staunton/Augusta Health Dept. that are the result of animal bites and rabies exposure concerns. All Health Department animal calls on weekends, nights and holidays are handled by Animal Control.

Strategic Goals and Objectives:

- Serve the citizens of Augusta County through to the best of staff’s ability and to enforce regulations where appropriate.
- Collaborate with the Augusta County Sheriff’s Office, Staunton and Waynesboro’s Animal Control Officers and the Shenandoah Valley Animal Services Center.
- Educate citizens concerning animal welfare and of the laws and regulations.
- Review and revise Augusta County Animal Control Ordinance (Chapter 5 Augusta County Ord.) as needed.

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$193,880	\$226,117	\$230,082	\$237,306	4.9%
Operating	\$603,677	\$540,070	529,949	626,391	16.0%
Total	\$797,557	\$766,187	\$760,031	\$863,697	12.7%

*Increases in Personnel are related to the COLA increase effective 1/1/24. Increases in operating are related to increased contributions to the Shenandoah Valley Animal Services Center(SVASC) for operating expenses.

Service and Performance Measures:

Item	2021 Actual	2022 Actual	2023 Actual
Number of Calls Received (from CADD)	2854	2375	1991
Number of After-Hours Calls Received	112	198	162
Animals Received – surrenders, strays, seized (dogs & cats only)	316	945	398
Educational Events	2	2	1
Court Cases (Cruelty, dangerous dogs, etc.)	3	12	20*
Registered Dangerous Dogs	6	2	2
Livestock Claims	\$55	\$30	\$0
Kennel Inspections per Community Development	35	10	9
Running at Large Violations	180	78	41
No County License Violations	182	74	34
No Rabies Vaccinations	180	140	27

Number of summons issued (civil and criminal)	138	125	9
Fines Collected for Running-At Large	\$2,150	\$1950	\$600
Fees Collected for No Tags	\$7,700	\$740	\$210
Fees Collected for Pick-Up	\$1,820	\$1740	\$620
Fees Collected for Impoundment	\$3,240	\$4,590	\$4,830
Fines Collected for No Rabies Vaccination	\$1,500	\$1,400	\$375
Restitution from Court (TR414 Co#121)	\$540	9,098	\$4,831.09
Veterinarian Fees Collected	0	\$469	\$420.34

Chart Notes:

1. Call volume decreased with operating hour's changes and only answering emergency calls on weekends in 2022.
2. Fees were no longer charged after May 30, 2022. Changes are needed to Chapter 5, regarding animals of the County Code in order to assess civil penalties.
3. The number of animals (calls) taken to the shelter have decreased since hours have changed and only answering emergency calls on weekends. We feel this could be because of people are finding the owners or taking them to the shelter directly.
4. Court cases includes a large seizure case from June 2023.
5. For Impoundment fees collected in 2023, the total \$4,830 appears high as collection was only between January 1 and May 30. There was one case where \$2,000 was paid in March.

Accomplishments:

- Continued pursuing compliance of unlicensed dogs, as they are made known to the Animal Control Department from the Treasurer's Office. Includes letters to dog owners with no dog tags or rabies certificate. The first letter sent is a reminder that dog tags are needed. The second letter is a violation letter. Approximately 3,100 first notice letters and 1,100 violation letters are sent per year.

Item	2021	2022	2023
# Dog Tags Sold	2,612	2,495	1,505
# Kennel Tags Sold*	80	82	74
Dog/Kennel Tag - Revenue	\$34,570	\$33,221	\$21,389
Dog Tag Violations - Revenue	\$11,650	11,769	\$4,830
Total Revenue	\$46,220	\$44,990	\$26,219

Chart Notes:

1. Kennels may include 20 dogs tags sold. This is not included in the data.
2. Fees were no longer charged after May 30, 2022. Changes are needed to Chapter 5, regarding animals of the County Code in order to assess civil penalties.

- Dwight Strickler was elected to Virginia Animal Control Association Board of Directors for a second term.
- Maintained the 20' disaster trailer to use for animal sheltering as part of the Emergency Operation Plan. This unit is jointly owned by Staunton, Waynesboro and Augusta County and stored in the warehouse at the Government Center in Verona.
- Assisted the Sheriff's Office as needed on animal related events.
- Officers completed semi-annual gun qualification with the Augusta County Sheriff's Office.
- Completed annual surveys as required by the Virginia.
- Maintained the Dangerous Dog Registry as required by Law.
- Completed various training to include, law, large animal rescue, situational, evidence and CIT.
- Continued public outreach and education.
- Maintained records through ECC's CADD.

- Deployed the animal control disaster trailer for seizure and care of approximately 50 animals between June and October 2023.
- Hired an animal control officer which completed basic training.
- 2023 was the first year since COVID that animal control became fully staffed. Our third officer was hired, completed basic training and was released in November.
- Operating hours continue for 8:00 AM – 6:00 PM generally. Officers work 10 hour days and rotate a day off during the week. Emergency calls only are answered afterhours and on weekends.
- The number of dogs taken to the shelter have decreased since hours have changed and only answering emergency calls on weekends. We feel this could be because of people are finding the owners or taking them to the shelter directly on Monday.

Goals:

- Education concerning local ordinance and state law concerning animal welfare.
- Enforce local ordinance and state law when appropriate.
- Support the public animal shelter that animal control.

Contact Information: Candy Hensley, Assistant County Administrator
Dwight Strickler, Animal Control Supervisor

Location: Augusta County Government Center
18 Government Center Lane
PO Box 590
Verona, VA 24482

Phone: (540) 245-5635

E-mail: animalcontrol@co.augusta.va.us

**35010-ANIMAL CONTROL
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>3110 - VET BILLS</u>							
Veterinarian care, euthanasia, necropsy, etc. - spent thus far	\$ -	\$ -	\$ 7,000	\$ 19,000	\$ 9,000	\$ 9,000	\$ -
Expenditure as of 11/30/23	4,686	-					
Remaining FY 23-24 Year	4,314	-					
Lentz case	8,302	-					
	<u>\$ 17,302</u>	<u>\$ 9,000</u>					
<u>3120 - PHYSICALS</u>							
Immunization Fees (titer vaccinations) or new hires	\$ -	\$ -	\$ 165	\$ 901	\$ 165	\$ 165	\$ -
Expenditure as of 11/30/23	736	-					
New employee shots cost approx. \$800	-	-					
Titers and checks budget \$165	165	165					
	<u>\$ 901</u>	<u>\$ 165</u>					
<u>5201- POSTAL SERVICES</u>							
For 2nd notice delinquent letters by Treasurer's Office and Misc. items	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
<u>5203 - TELEPHONE SERVICES</u>							
Caroline Digital Landline	\$ 610	\$ 610	\$ 3,817	\$ 3,817	\$ 3,817	\$ 3,817	\$ -
Switchboard - \$30 previously budgeted	30	30					
3 cell phones - \$40/month	1,440	1,440					
SHI International - net motion software annual license (\$99 ea)	297	297					
Wireless air card Monthly Rate - \$40/laptop/month	1,440	1,440					
	<u>\$ 3,817</u>	<u>\$ 3,817</u>					
<u>5305 - MOTOR VEHICLE INSURANCE</u>							
3 vehicles	\$ 2,225	\$ 2,225	\$ 2,225	\$ 1,690 actual	\$ 2,225	\$ 1,700	\$ 525 cut to actual
<u>5501 - TRAVEL EXPENSES</u>							
Expenditure as of 11/30/2023	\$ 2,900	\$ -	\$ 1,870	\$ 4,000	\$ 1,285	\$ 1,285	\$ -
*Primarily new hire training costs							
1 Person - State Animal Control Conference - 15 CE Pts	400	400					
Hotel 3 days - \$135 per day for FY24	405	405					
Meals \$60/day for FY24	180	180					
*1 Person - State Animal Control Conference -VACA Board member	-	-					
Meals for VACA Board member not paid by VACA	100	100					
Misc. training	200	200					
	<u>\$ 3,100</u>	<u>\$ 1,285</u>					

* No fee on conference - MOU on trailer rental at Gov't Ctr

**35010-ANIMAL CONTROL
BUDGET REQUEST**

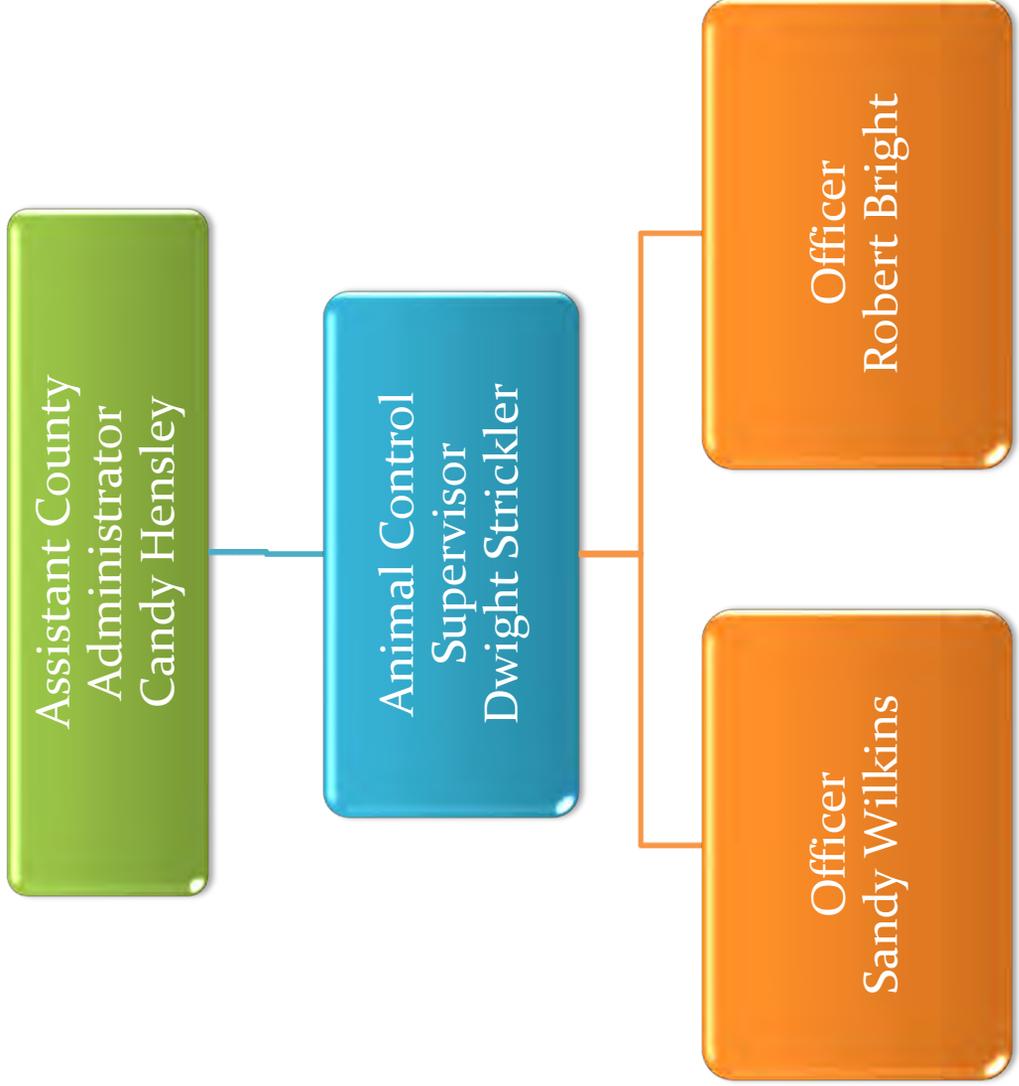
	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
5684 - ANIMAL SERVICES CENTER OPERATIONS							
Contribution for operations of regional			\$ 506,423	\$ 472,254	\$ 586,307	\$ 586,307	\$ -
Shenandoah Valley Animal Services							
Center (Based on annual intake per jurisdiction)							
5801 - DUES AND SUBSCRIPTIONS							
VACA membership dues - \$35 ea.	\$ 105	\$ 105	\$ 105	\$ 105	\$ 105	\$ 105	\$ -
5802 - LIVESTOCK & FOWL CLAIMS							
Expenditure as of 11/30/2022	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Remaining potential expenditure							
Payment to citizens whose animals are destroyed by a dog. This amount fluctuates based on activity within the County.							
6001 - OFFICE SUPPLIES							
Expenditure as of 11/30/2023	\$ 772	\$ -	\$ 1,400	\$ 2,688	\$ 2,432	\$ 2,432	\$ -
Give aways for educational events	400	400					
General supplies - paper, toner, batteries, etc.	500	500					
Custody forms, etc. (County's portion)	500	500					
Copier/Scanner Lease to Own - \$54/month - C405dh	324	648					
Copier/Scanner Maintenance contract - \$32/month (removed scanners approved FY24 to purchase copier/scanner)	192	384					
	\$ 2,688	\$ 2,432	\$ 10,000	\$ 12,780	\$ 12,780	\$ 12,780	\$ -
6008 - MOTOR VEHICLE FUEL							
Fuel for three vehicles							
Expenditure as of 11/30/23	\$ 4,260	\$ -					
Remaining FY 23-24 Year	8,520	-					
	\$ 12,780	\$ 12,780					
6009 - MOTOR VEHICLE MAINT & SUPPLIES							
Expenditure as of 11/30/2023	\$ 689	\$ -	\$ 1,700	\$ 4,409	\$ 1,700	\$ 1,700	\$ -
Garage - engine, brakes, lighting, communications, etc.	1,000	1,000					
Oil changes	500	500					
Car Wash	200	200					
* Camper top back glass	500	-					
* Portable heaters for truck bed for animals - 3 @ \$200 ea. (code)	600	-					
Tires - Dwight	920	-					
	\$ 4,409	\$ 1,700	\$ 10,000	\$ 12,780	\$ 12,780	\$ 12,780	\$ -

* in approved budget, need to purchase before July 1

**35010-ANIMAL CONTROL
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
6011 -WEARING APPAREL							
Uniforms, boots, all weather gear for new hire							
Expenditure as of 1/30/2023	\$ 936	-					
*Primarily for now hires that increased normal budget amount							
Remaining expenditure	900	1,500					
Increased FY25 due to costs increasing and needs.	\$ 1,836	\$ 1,500					
	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,836	\$ 1,500	\$ 1,500	\$ -
6030 -DMV ANIMAL FRIENDLY PLATES							
Tax deductible contributions from:							
State income taxes / DMV animal tag sales							
Offset by revenue from the State							
Revenue passed through to Animal Services Center							
	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
8001 - EQUIPMENT							
Expenditure as of 11/30/2023	\$ 1,744	-					
Repair and replace traps and equip., etc.	500	1,000					
Equipment such as snare poles, gloves, cages, etc.	400	400					
Ammunition - Qualifying primarily - pistol & rifle	350	350					
Ballistic vest replacement - Strickler - expires 2028	-	-					
Ballistic Vest Replacement - Wilkins - expires 2028	-	-					
Ballistic vest - Bright - expires 2024	-	-					
	\$ 2,994	\$ 2,750	\$ 2,994	\$ 2,994	\$ 2,750	\$ 2,750	\$ -
8002 - FURNITURE & FIXTURES							
Desk - Dwight (purchased)	\$ 425	-					
2 office guest chairs	200	-					
	\$ 625	\$ -	\$ 625	\$ 625	\$ -	\$ -	\$ -
Department Total:	\$ 540,070	\$ 529,949	\$ 529,949	\$ 626,916	\$ 626,391	\$ 626,391	\$ 525
Payroll Total:	\$ 226,117	\$ 230,082	\$ 230,082	\$ 237,306	\$ 237,306	\$ 237,306	\$ -
Grand Total:	\$ 766,187	\$ 760,031	\$ 760,031	\$ 864,222	\$ 863,697	\$ 863,697	\$ 525

Animal Control Organizational Chart



Emergency Management Coordinator

The Office of Emergency Management is responsible for professional and technical administrative work relating to developing and maintaining the Regional Operation Plan and Hazmat/Sara Title III plans for Staunton, Augusta County, and Waynesboro (SAW) Region. In addition, responsibilities include coordination of disaster preparedness, emergency operations center manager, training and development of departments, volunteer organizations, and citizens that are responsible for preparing for, responding to, or recovering from a natural or man-made emergency, along with coordinating recovery and mitigation for citizens and local governments due to hazardous material incidents, pandemics, man-made or natural disasters.

Mission

The mission of the Office of Emergency Management is to adopt an all-hazards approach, ensuring a safe, secure, and resilient environment for both citizens and visitors of Augusta County by actively building on the pillars of emergency management by mitigating against, preparing for, responding to, and recovering from emergencies. The Office of Emergency Management strives to protect the community against diverse challenges by building resiliency and supporting the overarching mission of Augusta County.

Department Overview

The Office of Emergency Management provides emergency management services for Augusta County. The significant areas of focus include emergency management planning and policy, building a countywide emergency training and exercise program, public preparedness, awareness, and education, and providing guidance to enhance response and recovery capabilities. The Office of Emergency Management is dedicated to the prevention of, preparing for, responding to, recovering from, and mitigating new and challenging threats.

The Office of Emergency Management develops a vision and direction to provide the knowledge, skills, and ability to be a subject matter expert in the field of emergency management. The Office of Emergency Management develops, reviews, and coordinates emergency management programs to meet the county's needs and ensure a state of readiness. The plan is managed, developed, and updated based on an all-hazards approach to emergency management.

The Office of Emergency Management will act as the liaison to county, regional, state, volunteer, and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergencies. This is done by providing an operational framework for county and partnering agencies when responding to an emergency in Augusta County.

The Office of Emergency Management works with many partners to develop and maintain the Emergency Operation Plan and other functions. Some of the key partners that the Office of Emergency Management partners with are the Staunton-Augusta-Waynesboro (SAW) region, Central Shenandoah Planning Commission (CSPDC), Virginia Department of Health (VDH), Virginia Department of Emergency Management (VDEM), and the Department of Environmental Quality (DEQ), along with other government, civic, and private partners.

Strategic Goals and Objectives:

- Expected to plan, develop, implement, and administer county-wide policies and programs related to emergency management; measure program effectiveness and recommend enhancements and improvements to the county's Emergency Management Plan to achieve a high level of preparedness and response capability to risks likely to impact the community.
- Collaborate with other officials to prepare and analyze damage assessments following disasters or emergencies
- Strive to meet and exceed the requirements to become a StormReady community.
- Have the ability to stand up a Ham Radio communication center within minutes of a catastrophic communications failure.
- Develop an Emergency Operation Center EOC along with training staff who have roles and responsibilities in an EOC
- Keep informed of federal, state, and local regulations affecting emergency plans and ensure that plans adhere to those regulations
- Train local departments and groups in preparations of long-term plans that are compatible with federal and state plans
- Propose alteration of emergency response procedures based on the regulatory changes, technological changes, or knowledge gained from outcomes of previous emergency situations
- Keep informed of activities or changes that could affect the likelihood of an emergency and those that could affect response efforts and details of plan implementation.
- Review emergency plans of individual organizations to ensure their adequacy.
- Keep emergency contacts and information up to date
- Coordinate disaster response or crisis management activities, such as evacuations, opening shelters, helping facilities develop emergency operation plans, and implementing special needs plans and programs
- Consult with officials of local and area governments, schools, and other institutions to determine their needs and capabilities in the event of a natural disaster or another emergency.
- Apply for federal funding for emergency management-related needs and administer and report the progress of grants
- Administers public education training programs to outside organizations, agencies, and entities
- Develop and maintain a robust emergency alerting and warning system for internal and public awareness. Through CodeRed, news outlets, social media, and others.

Long-range planning and goals

- Have annual Emergency Operation Center and emergency support functions training
- Update and add sections to the Emergency Operations Plan (cyber security, social unrest, etc.)
- Reestablish a mobile command unit or mobile Emergency Operations Center
- Develop a public safety drone team

Budget Summary

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$87,174	\$88,255	\$90,581	\$93,386	5.8%
Operating	\$16,146	\$19,030	\$25,073	\$38,331	101.4%
Total	\$103,320	\$107,285	\$115,654	\$131,717	22.8%

*Increases in Personnel are related to the COLA increase effective 1/1/24. Operating increases are a result of moving the CERT expenses from Community Development to Emergency Management and the cost of a ham radio project.

In FY2023, the Department of Emergency Management added 192 new subscribers to the county’s emergency notification system, “CodeRed.” CodeRed was promoted in community outreach presentations by the public safety group, social media platforms, and printed county publications. Implementing and constructing a robust emergency notification system is important to the community's emergency management approach. The goal for next year is to get out in the community and promote this service. We hope to move forward with enhancing this service by adding a weather warning completed this year. By adding this feature, it moves the county one step closer to becoming a StormReady community. The Office of Emergency Management will continue to strive to grow the subscribers to the emergency notification system while looking at and developing different ways to communicate with the community.

In March, the CSPDC approached the SAW jurisdictions about the CSPDC no longer supporting the Community Emergency Response Team (CERT). Rebecca Joyce from the CSPDC started this organization over 20 years ago, and the three SAW jurisdictions have supported this program monetarily. Starting in July of this year, we have been working on finding a home for the CERT program. With a leadership team made up of CERT members and members of the LEPC, we are pleased to announce this program will continue. Augusta Health has stepped up to be the sponsoring agency through FEMA, and the Saw jurisdiction is going to continue to support this program. The first Basic CERT class will start in the Spring of 2024, and the hope is to do a second one in the fall of 2024. We are looking at getting this group more involved in community outreach and educating the public on how to care for their family and neighbors in a disaster. This group has and will continue to bring value to the county by helping to ensure we, as a whole community, are prepared for and resilient in recovery.

A core function of emergency management is to help plan and develop incident action plans for special events. Along with the public safety team, we have developed five full incident action plans for special events held in the county. Along with developing plans, the department has helped in reviewing community groups and organizations' emergency plans. The department has helped private businesses, Nursing and assisted living facilities, non-profit groups, and other government agencies. The goal for this next year is to create a set of guidelines to help develop these preparedness documents for the significant events held in Augusta County.

Indicator	Calendar Year 2023 Actual	Calendar Year 2024 Actual	Calendar year 2025 Goals

County and Volunteers that received emergency operations training	159	178	250
New CodeRed Members (Countywide alerting system)	247	192	250
Number of Businesses assisted with Emergency Operations Planning.	13	17	20
Incident action plans developed for significant events	3	5	7

Accomplishments:

- The Office of Emergency Management helped and participated in two tabletop exercises and one full-scale exercise.
- Help the CERT program get back on its feet with a new sponsoring agency
- Finished the new Emergency Response Guide for the Government Center and started working with the libraries.
- Responded to and managed several emergencies with assistance from local and state partners.
- Established knowledge and resources on the high-hazard dams in the county, along with non-hazard class dams.
- The Emergency Management Coordinator completed several certifications and education trainings this year.

Major Events in Emergency Management

- 2 state of emergencies
- 2 locale emergencies
- 5 special events
- Plane Crash in the St. Mary’s Wilderness
- Ball Aluminum Fire
- 4 Search and rescue calls
- Royal Orchard Mountain Fire
- 8 Weather Warnings
- 2 major hazmat calls

Contact Information:

Patrick L. Lam, Emergency Management Coordinator

Location: Augusta County Government Center
18 Government Center Lane
P.O. Box 590
Verona, VA 24482

Phone: (540) 245-5408

E-mails: plam@co.augusta.va.us.us

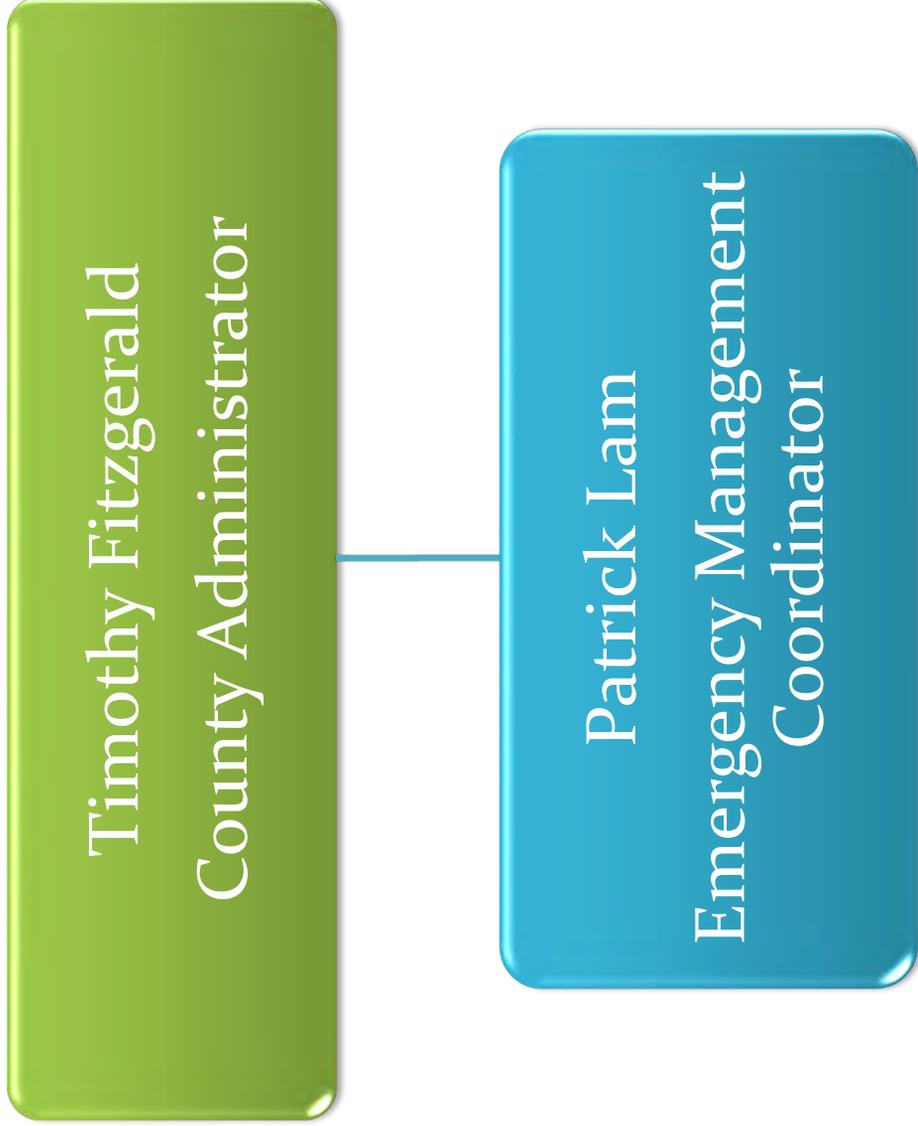
**35050-EMERGENCY MANAGEMENT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>3320 - CONTRACT SERVICES</u>							
Crisis Go	\$ 4,235	\$4,658					
On Solve CoderED Weather Warning	1,800	2,000					
	\$ 6,035	\$6,658					
			\$ 3,850	\$ 6,035	\$ 6,658	\$ 6,658	\$ -
<u>5203 - TELEPHONE SERVICES</u>							
Landline	\$ 162	\$ 162					
Cell phone	600	600					
	\$ 762	\$ 762					
			\$ 762	\$ 762	\$ 762	\$ 762	\$ -
<u>5305 - MOTOR VEHICLE INSURANCE</u>							
Insurance	\$ 556	\$ 563					
	\$ 556	\$ 563					
			\$ 601	\$ 563	\$ 601	\$ 601	\$ -
<u>5501 - TRAVEL EXPENSES</u>							
Travel	\$ 2,000	\$ 2,000					
Virginia Emergency Management Association Symposium	350	400					
	\$ 2,350	\$ 2,400					
			\$ 2,000	\$ 1,400	\$ 2,400	\$ 2,400	\$ -
<u>5801 - DUES & SUBSCRIPTIONS</u>							
Virginia Emergency Management Association (VEMA)	\$ 125	\$ 125					
Weather Subscription	95	195					
National Emergency Management Association (NEMA)	250	250					
Zoom	240	240					
Visio Pro	170	170					
Adobe Creative Cloud	600	600					
	\$ 1,480	\$ 1,580					
			\$ 1,480	\$ 1,480	\$ 1,580	\$ 1,580	\$ -
<u>6001 - OFFICE SUPPLIES</u>							
Printer Cartridges / Copier	\$ 233	\$ 234					
Paper	100	66					
Miscellaneous	800	800					
Medical Supplies for office and command vehicle	1,278	900					
	\$ 2,411	\$ 2,000					
			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
<u>6008 - VEHICLE & POWER EQUIPMENT FUEL</u>							
Vehicle Fuel	\$ 2,450	\$ 2,450					
	\$ 2,450	\$2,450					
			\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450	\$ -

**35050-EMERGENCY MANAGEMENT
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
		FY 23-24	FY 23-24	FY 24-25	FY 24-25	
	23-24 Revised	FY24-25	FY 23-24	FY 24-25	FY 24-25	
<u>6009 - MOTOR VEHICLE MAINTENANCE & SUPPLIES</u>						
Oil Changes	165 \$	165	187 \$	1,387 \$	1,387 \$	-
State Inspection	22	22				
Tires	-	1,200				
Radio Maintenance	-	-				
	<u>\$ 187 \$</u>	<u>1,387</u>				
<u>6011 - WEARING APPAREL</u>						
Apparel	200 \$	196	200 \$	200 \$	200 \$	-
Jacket	-	-				
Boots	-	-				
Hardhat/Helmet	-	-				
	<u>\$ 200 \$</u>	<u>196</u>				
<u>6013 EDUCATION & TRAINING</u>						
Training for county employees	2,000 \$	2,000	3,000 \$	2,000 \$	2,000 \$	-
	<u>\$ 2,000 \$</u>	<u>2,000</u>				
<u>6014 PUBLIC EDUCATION AND AWARENESS</u>						
Public Education and Awareness	1,500 \$	1,500	1,500 \$	7,000 \$	7,000 \$	-
CERT team (Augusta Health)	5,500	5,500				
	<u>\$ 7,000 \$</u>	<u>7,000</u>				
<u>6015 EMERGENCY MANAGEMENT</u>						
Emergency Management	1,000 \$	1,000	1,000 \$	1,000 \$	1,000 \$	-
	<u>\$ 1,000 \$</u>	<u>1,000</u>				
<u>8001 - EQUIPMENT</u>						
Equipment	- \$	-	- \$	12,293 \$	10,293 \$	2,000
Computer	600	2,000				
Ham Radio project	6,344	10,293				
	<u>\$ 6,944 \$</u>	<u>12,293</u>				
<u>8002 - FURNITURE & FIXTURES</u>						
Furniture & Fixtures	- \$	-	- \$	- \$	- \$	-
	<u>\$ - \$</u>	<u>-</u>				
Department Total: \$ 19,030 \$ 25,073 \$ 40,331 \$ 38,331 \$ 2,000						
Payroll Total: \$ 88,255 \$ 90,581 \$ 93,386 \$ 93,386 \$ -						
Grand Total: \$ 107,285 \$ 115,654 \$ 133,717 \$ 131,717 \$ 2,000						

Emergency Management Organizational Chart



Augusta County
Fiscal Year 2024-2025
Departmental Budgets by Function
Public Works

Department	FY2022- 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Highway & Roads	\$ 17,429	\$ 20,000	\$ 20,000	\$ 20,000	0%
Street Lights	127,341	121,000	121,000	121,000	0%
Sanitation & Waste Removal	2,531,505	2,630,274	2,804,006	3,090,191	17%
Recycling Program	153,089	176,300	184,100	184,100	4%
Facilities Management	2,206,222	2,225,311	2,262,366	2,304,245	4%
Total Public Works	\$ 5,035,586	\$ 5,172,885	\$ 5,391,472	\$ 5,719,536	11%



Facilities Management

(Includes: Highways & Roads, Street Lights, Sanitation and Waste, Recycling and Maintenance of Buildings and Grounds)

Mission Statement:

To provide safe, secure, and well maintained buildings and grounds for the residents, employees, and visitors of Augusta County in a professional, responsible, and safe manner.

Goals and Objectives:

To safely, and efficiently maintain County properties, equipment and assets to provide a safe, clean and hazard free environment for our residents, employees and visitors by use of preventive maintenance, and providing quality customer service.

Department Overview:

The Facilities Management Department is responsible for the maintenance and upkeep of all County owned Properties. There currently 45 employees in the Department, 31 of which are part-time employees, and 14 full time employees. 22 of those part time employees are employed as Solid Waste Site Caretakers with one Coordinator, seven work in the Grounds Maintenance area, four of which are seasonal employees. There is one part time Sign Technician. The remaining full time employees are split between Building Maintenance (4), Grounds Maintenance (4), Custodial (4), one full time Maintenance Worker / Sign Technician, and one full time Director. The Department reports to The Assistant County Administrator.

Tasks:

- Building, electrical, mechanical and plumbing repairs, as well as preventative maintenance performed by staff and contract agreement.
- Remodeling projects utilizing staff to complete projects from painting, to concrete pouring, general remodeling work, landscaping, and easement maintenance.
- Grounds keeping aspect of each facility, this can include mowing, trimming, mulching, tree and shrub trimming, ballfield maintenance, landscaping, and general upkeep and maintenance of the grounds through staff and contract agreements.
- Janitorial/Custodial duties by the use of staff, and contract agreements.
- Maintain ten solid waste and 9 recycling sites located throughout the County.
- The Department makes professional signs for all County Departments and buildings.
- Create and maintain street signs throughout the County.
- Maintenance of County owned easements which includes mowing and debris management.
- Snow removal at County owned properties by the use of staff, and contract agreements.

Properties Include:

-Government Buildings-

The Government Center Complex, and extensions, DSS Building, District Courts Building, Circuit Courthouse, OSHA Building, Sheriffs Department.

-Fire and Rescue Buildings-

Fire and Rescue Burn Building, Company 10 Fire Department, Company 25 Riverheads Fire Department, Company 11 Preston L. Yancey Fire Department, Rescue 16 Craigsville-Augusta Springs First Aid Crew.

-Parks and Recreation-

Natural Chimneys Campground and Pool, Stuarts Draft Park and Pool, Augusta Springs Park, Crimora Park, Mill Place Industrial Park Walking Trail, Deerfield Park Community Center, and Dooms Crossing boat landing.

-Libraries-

Fishersville Library, Churchville Library, and Deerfield Library and Community Center.

-Surplus School Properties-

Old School Board Office Buildings, Verona Elementary School

-Property Leases-

Berry Farm, Mill Place Industrial Park, Buffalo Gap House,

-Other Properties-

Gochenhour Property, Grandma Moses Property, Zapton House, Shenandoah Valley Animal Service Center and County owned easements

-Solid Waste Disposal Sites –

Mt. Solon, Mt. Sidney, New Hope, Crimora, Verona, Churchville, Sherando, Greenville, Augusta Springs, Deerfield

Budget Summary:

Highways & Roads:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$17,429	\$20,000	\$20,000	\$20,000	0.0%

Street Lights:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$127,341	\$121,000	\$121,000	\$121,000	0.0%

Sanitation & Waste Removal:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$331,122	\$380,380	\$431,366	\$543,236	42.8%
Operating	2,200,383	2,249,894	2,372,640	2,546,955	13.2%
Total	\$2,531,505	\$2,630,274	\$2,804,006	\$3,090,191	17.5%

*Increases in Personnel include adjustments for years of service for dumpsite caretakers. Changes in operating are related to increases for daily operating costs at the regional landfill.

Recycling:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$153,089	\$176,300	\$184,100	\$184,100	4.4%

*Increases in operating are due to a new hauling contract for recycling containers.

Maintenance:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$964,521	\$1,042,911	\$1,012,617	\$1,059,061	1.5%
Operating	1,241,701	1,182,400	1,249,749	1,245,184	5.3%
Total	\$2,206,222	\$2,225,311	\$2,262,366	\$2,304,245	3.5%

. *Increases in operating are related to increased costs for goods and services.

Service and Performance Measures:

	CY 20	CY 21	CY 22	CY 23
Number of compactor/recycling sites provided & maintained	10	10	10	10
Preventive Maintenance Contracts	6	6	6	13
Buildings Maintained	22	22	22	22
Fleet Vehicles Maintained	16	16	16	16
Pools Maintained	2	2	2	2
Parks / Trails Maintained	6	6	6	6
Signs: Road Work	309	234	181	211
New Blades Made	241	217	182	211
New In House Signs	84	222	252	192

Accomplishments:

General

- Performed general and preventive maintenance for County owned Facilities by use of staff, and contract agreements with zero injuries.
- Maintained County owned parks by use of staff, and contract agreements with zero injuries.
- Required employees to participate in OSHA certified safety training programs. The employees have been very attentive, and have gained a plethora of knowledge from the classes. These classes are ongoing, and will be a requirement going forward for OSHA compliance.
- Provided solid waste disposal and recycling for the citizens of Augusta County.
- Maintained Fire Extinguishers at all County properties as required by NFPA 10.
- Maintained elevator systems as required by the 2018 VA Maintenance Code Sec. 606 and ASME A17.1.
- Maintained the fire sprinkler and alarm systems as required by 2018 VA Maintenance Code Sec. 704 and NFPA 25.
- Maintained street signs throughout the County as well as signs for County properties.
- Maintained 11 preventive maintenance contracts to include:
 - 1. County owned elevators (7).
 - 2. Facility sprinkler system (5).
 - 3. Boiler/Chiller Water Treatment (1).
 - 4. Electric Sliding Doors (15 sets).

- 5. Pest Control (4 locations).
 - 6. Commercial Kitchen Range Hoods (2)
 - 7. Fire Extinguishers (All Locations)
 - 8. Generators (11)
 - 9. Scissor Lift (1)
 - 10. Floor Scrubber (1)
 - 11. Fork Lift (1)
 - 12. Garage Doors (20)
 - 13. Back Flow Devices – Domestic and Fire Lines (15)
- Utilized shared service with ACSB bus garage and ACSA for several completed task.
 - Continually working together as one department between our building and grounds divisions, in order to work more efficient and effectively.
 - Assisting with Government Center renovation project
 - Completed ECC Dispatch Center remodel
 - Assisting with Government Center Renovation projects
 - Assisting with Staunton Augusta Waynesboro Animal Service Center relocation project
 - Assisting with Courthouse project

Career Development

- With the departments newly developed Career Enhancement Program, I am proud to report we currently have 7 staff members that have enrolled into one or more of the options. We now have 4 Registered Technicians to apply herbicides/pesticides, 4 Certified Pool Operators, as well as 3 staff members actively taking adult education classes at VCTC, that pertain to their field of work. This has been and will continue to be beneficial to the County and the employees.
- We have one employee that has completed their first step (2 years) in the VCTC 6-year program, receiving a pay increase of 5% for completing 4 semesters of adult learning classes.
- For the upcoming year we anticipate 2 more employees obtaining their Certified Pool Operators certification, three employees recertifying to maintain their Registered Technician certification, and an additional employee completing their first step (2 years) in the VCTC 6-year program to receive a 5% pay increase in March of 2024.

Solid Waste Sites

- **All sites** - Maintained Solid Waste Collection Sites throughout the County by making deck repairs, repairing motors, making compactor repairs, providing snow removal, and aiding the caretakers who maintain the sites.
- **Churchville Site** – Replaced compactor
- **New Hope Site** – Procured the replacement of the compactor, the compactor pad and repaving the road that leads to the site. This work is scheduled to begin in February 2024. Total cost of this work is \$109,330.50 and is being funded out of the capital depreciation account 8198.

Easements

- We have maintained County easements to a higher standard this year. We have actually have been able to gain some ground on the easements, and they are in better shape than they have been in previous years. We hope that moving forward we are able to keep on this current track. There are still a few larger easements that will require a contractor to get them back in shape. Engineering is working to procure this work in CY-2024.

Parks

- **All Parks** - We have been successful in maintaining 6 parks to a high level. We continue to make improvements for the guest, some of which are seen and other improvements are unseen.
- **Natural Chimneys Park** – All of the shelter roofs were replaced in CY-23. The total cost of this project was \$69,093.20 and was funded out of the capital depreciation account 8198.



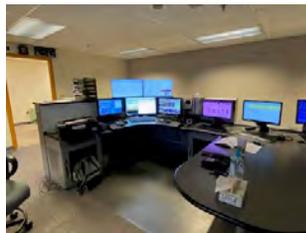
- **Natural Chimneys Park** – The water tank that serves the parks staff, campers and guest was rehabilitated this year. The entire inside of the tank was abrasive blasted, primed, stripe coated and final coated with a NSF approved epoxy coating for potable water. The cost for this work totaled \$41,500.00 and was funded from the capital depreciation account 8142. This cost also included inspections from a third-party engineer for compliance.
- **Stuarts Draft Park** – Expanded the infield at one of the ball fields to be able to accommodate expanded age groups utilizing the field. The expansion of the infield included new bases and mobile pitching mound and storage area and infield mix. Funds for the bases and pitching mound were provided by South River and Riverheads parks and recreation infrastructure accounts, operating funds from Parks and Rec annual budget and operating funds from Maintenance annual budget to total \$4,056.13.

Government Buildings

- **OSHA/DOLI** – Replaced the west HVAC roof top unit. This unit was depreciated out in the capital depreciation schedule. The unit had a failed heat exchanger and would have been too costly to repair. We added dehumidification controls within the unit, as the previous unit had been retrofitted. This work was completed by Young’s Mechanical Solutions under emergency procurement guidelines, and was completed on time on budget. Total cost for this replacement was \$24,225.00 and was funded from the capital depreciation account 8198.

- **Government Center** – Restrooms – Real estate hallway. These restrooms were remodeled by replacing the failing floor covering, replacing the ceiling tile, painting the partitions, and painting the walls. The cost for this remodel was funded out of the capital depreciation account 8198 for the flooring (\$3,726.59) with the remainder of the cost covered out of the maintenance operating budget.
- **Government Center** – ECC Dispatch Center Remodel – This project included the updating, expanding and remodeling of the entire ECC dispatch center. Through the IFB process, Nielsen Construction was the contractor awarded the project. The project included the temporary relocation of the dispatch center, updating and upgrading the ECC server room and center. All new equipment, new low and high voltage wiring, flooring, walls, ceiling, carpet, consoles, monitors, storage and adjustments to the HVAC systems. The project was completed on time and under budget to total \$642,701.28. This project was paid for with ARPA funding.

Old Dispatch Center



New Dispatch Center

- **Government Center** – Treasure Office Counter – The counter in the Treasures office has been an issue for years. When installed, the counter was very deep. Once we installed the bullet resistant panels in all of the service counter, it was realized that the employees could not efficiently perform their daily task without utilizing stools to stand on. We contracted, through the RFP process with Nielsen Construction to have the counter cut down in width 10". This work was completed on time and on budget, with funding from the maintenance operating budget of \$2,500.00. The employees are now able to complete transactions at the counter much more safely, and are happy with the changes.
- **Government Center** – Service Counters – Lighting improvements were made to each of the service counters on the customer side of the counter. Sufficient lighting had become an issue once the bullet resistant panels were installed several years ago. We were able to retrofit LED recessed can lights in the soffits above the counters to create better lighting for the customers.
- **Circuit Court** – We have moved to a contract cleaning company for the Circuit Court facility. This has proven to be an improvement to the building.
- **Sheriff's Office** - We continue to monitor the humidity levels at the Sheriffs Office facility. The improvements that have been made including the addition of dehumidification to the existing units, the

limiting of the economizers, and the chair mat venting have improved the air quality greatly. We will continue to monitor, as we feel there is still work to be done to make this facility better.

- **Animal Shelter** – We have assisted the SVASC with several different issues since the County took over fiscal agent responsibilities in July 2023. We have helped with HVAC issues, plumbing issues for the animal waste system, and the domestic waste system, as well as general maintenance of the facility.

Planned:

- Continue to provide exceptional service to the public, and our customer base.
- Continue integrating task performed by the buildings and grounds disciplines.
- Continue to replace lighting fixtures to a higher efficiency type, as the ballast go out, or repairs are needed.
- Develop a Facilities Capital Improvement Plan.
- Utilize staff to maintain more equipment in order not to have to contract out as much work.
- Provide educational opportunities for employees in order for them to expand their knowledge in the maintenance line of work.
- Work to locate all private utilities at NC Park and create a GIS layered map of the utilities so moving forward we have everything documented and located.
- Stuarts Draft Park – Parking lot pavement crack repairs and sealcoat
- Replace solid waste compactor at the New Hope site. Scheduled for 02-2024
- Repave road leading to the New Hope Solid Waste site. Scheduled for 02-2024
- Replace East HVAC unit at the Food Pantry. Scheduled for 01-2024
- Replace solid waste compactor at Verona site.
- Replace Chillers at the Government Center facility.
- Paint exterior of Social Services building.
- Replace RTU #3 at the ACSO.
- Further explore storm drain issues at the Government Center and look into minimizing the amount of water that backs up in the basement area.
- Continue to work on the humidity issues within the Sheriffs Office facility with the ultimate goal of replacing carpet and flooring in the dispatch area.
- Investigate and repair/replace sewer line at old Smith Shop on the Government Center Complex.
- Replace wood decking material with concrete at the solid waste sites.
- Assist Administration with Government Center renovations, Animal Shelter project, Storm Sewer project, and Courthouse project.

Contact Information:

Rusty Sprouse
Director of Facilities Management
P.O. Box 590
Verona, VA 24482
Phone: (540) 245-5632
E-mail: rsprouse@co.augusta.va.us

**41020-HIGHWAYS ROADS
BUDGET REQUEST**

<u>Detail</u>	<u>Detail</u>	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommendations</u>	<u>Difference</u>
23-24 Revised	FY24+25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
<u>3325 - REPLACEMENT & SUPPLIES - ST SIGNS</u>						
Materials and equipment to maintain, repair, and install street signs and other sign requests.						
<u>8001 - EQUIPMENT</u>						
		\$ -	\$ -	\$ -	\$ -	\$ -
Department Total: \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ -						
Payroll Total: n/a n/a n/a n/a n/a n/a						
Grand Total: \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ -						

**41040-STREET LIGHTS
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>121</u>	<u>Request</u>	<u>County Admin. Recommendations</u>	<u>Difference</u>
4	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
			\$ 121,000	\$ 121,000	\$ 121,000	\$ 121,000	\$ -

5100 - ELECTRIC SERVICES

Monthly bills for streetlights, includes Mill Place fountain

Department Total:	\$ 121,000	\$ 121,000	\$ 121,000	\$ 121,000	\$ 121,000	\$ 121,000	\$ -
Payroll Total:	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Grand Total:	\$ 121,000	\$ 121,000	\$ 121,000	\$ 121,000	\$ 121,000	\$ 121,000	\$ -

**42010-SANITATION WASTE REMOVAL
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
		FY 23-24	FY 23-24	FY 24-25	FY 24-25	
3310 - MAINTENANCE & UPKEEP OF SITES		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
		\$ 20,000				
3311 - LEASE PAYMENTS		\$ 180	\$ 19,753	\$ 20,550	\$ 20,550	\$ -
Deerfield(Cale)	180					
Sherando expires 07/28/2025	1,800					
no increases	550					
Deerfield(Hoy Stevens) 7-1-2023 revised to \$550	13,480					
Churchville(Churchville Marketplace) exp 12/31/2023	4,136					
Greenville(Luck) expires 05/01/2026	20,550					
No increases						
		\$ 722,160	\$ 726,000	\$ 726,000	\$ 726,000	\$ -
3322 - CONTAINERIZATION PROGRAM - CONTR.						
Contract with BTS (new contract Feb 2023) for hauling from sites to landfill. 5 year contract began Feb 2023.						
Contract includes monthly fuel adjustment.						
Average 60,507/month x 12 726,088/yr						
3500 - AUGUSTA COUNTY CLEAN UP		\$ 23,981	\$ 25,528	\$ 18,550	\$ 18,550	\$ -
Annual event includes hauling of additional dumpsters and tires.						
3800 - SANITARY LANDFILL #1 - CONTRACT		\$ 1,399,945	\$ 1,516,431	\$ 1,696,058	\$ 1,696,058	\$ -
Includes daily operations and ground water monitoring at Landfill. Amount from landfill budget.						
3900 - LEACHEATE EXPENSES		\$ 55,248	\$ 55,728	\$ 56,990	\$ 56,990	\$ -
Based on landfill budget.						
5100 - ELECTRIC SERVICES		\$ 8,807	\$ 8,807	\$ 8,807	\$ 8,807	\$ -
Electric services at compactor and recycle sites.						
Department Total:		\$ 2,249,894	\$ 2,372,640	\$ 2,546,955	\$ 2,546,955	\$ -
Payroll Total:		\$ 380,380	\$ 431,366	\$ 543,236	\$ 543,236	\$ -
Grand Total:		\$ 2,630,274	\$ 2,804,006	\$ 3,090,191	\$ 3,090,191	\$ -

includes increases for caretakers based on YOS

**42020-RECYCLING PROGRAM
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
						\$ -
<u>3310 - MAINTENANCE & UP-KEEP OF SITES</u>						
To replace or repair decks, rails, painting of containers, etc.						
<u>3322 - HAULING RECYCLING CONTAINERS</u>						
Based on contract for trash hauling services. Includes monthly fuel adj. Average 13,652/month - 163,832 / year						
		\$ 156,000	\$ 163,800	\$ 163,800	\$ 163,800	\$ -
<u>3323 - PAYMENTS FOR RECYCLING</u>						
	\$1,800	\$ 17,300	\$ 17,300	\$ 17,300	\$ 17,300	\$ -
	15,500					
	\$17,300					
<u>3600 - RECYCLING COMMITTEE</u>						
	\$ 200	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	1,000					
	1,200					
	1,150					
	50					
	\$ 3,600					
Department Total: \$ 176,300 \$ 184,100 \$ 184,100 \$ 184,100 \$ 184,100 \$ 184,100 \$ -						
Payroll Total: n/a n/a n/a n/a n/a n/a n/a						
Grand Total: \$ 176,300 \$ 184,100 \$ 184,100 \$ 184,100 \$ 184,100 \$ 184,100 \$ -						

**43010-FACILITIES MANAGEMENT
BUDGET REQUEST**

County Admin.
Recommendations

Difference

Request

Revised

Original

Detail

Detail

FY 24-25

FY 24-25

FY 23-24

FY 23-24

FY24-25

23-24 Revised

5100 - ELECTRIC SERVICES

Government Center	\$	240,000	\$	240,000	\$	370,000	\$	415,000	\$	415,000	\$	-
Circuit Court		14,000		14,000								
District Court		55,000		55,000								
NC Park		28,000		28,000								
SD Park-Augusta Springs and Misc		11,000		11,000								
ACFR Facilities		37,000		37,000								
DOLI		5,000		5,000								
Sheriffs Office		42,000		42,000								
Construction Work at Government Center		6,000		6,000								
NOTE: Revised and FY-24 includes a 2.5% increase												
	\$	438,000	\$	432,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000

5102 - HEATING SERVICES

Zapton House	\$	2,341	\$	2,341	\$	80,000	\$	80,000	\$	80,000	\$	80,000
Circuit Court		7,200		7,200								
ACFR		12,060		12,060								
Deerfield and VES		2,830		2,830								
District Courts		35,000		35,000								
DSS		10,600		10,600								
Government Center		30,000		30,000								
DOLI		2,100		2,100								
ACSO		3,200		3,200								
FY-23 Total was \$113,325	\$	105,331	\$	70,031								
FY-22 Total was \$99,621												

5103 - WATER & SEWER SERVICES

County properties	\$	23,500	\$	23,500	\$	28,000	\$	28,000	\$	28,000	\$	28,000
Verona Elementary		4,000		4,000								
Parks and Rec facilities (includes SD pool refilling)		4,000		4,000								
	\$	31,500	\$	31,500								

5104 - REFUSE COLLECTION CHARGES

Contracted trash collection Includes Natural Chimneys	\$	35,000	\$	35,000	\$	35,000	\$	38,000	\$	38,000	\$	38,000
	\$	35,000	\$	35,000								

5105 - STORMWATER MAINTENANCE

City of Staunton and Waynesboro stormwater charges	\$	5,500	\$	5,500	\$	5,500	\$	5,500	\$	5,500	\$	5,500
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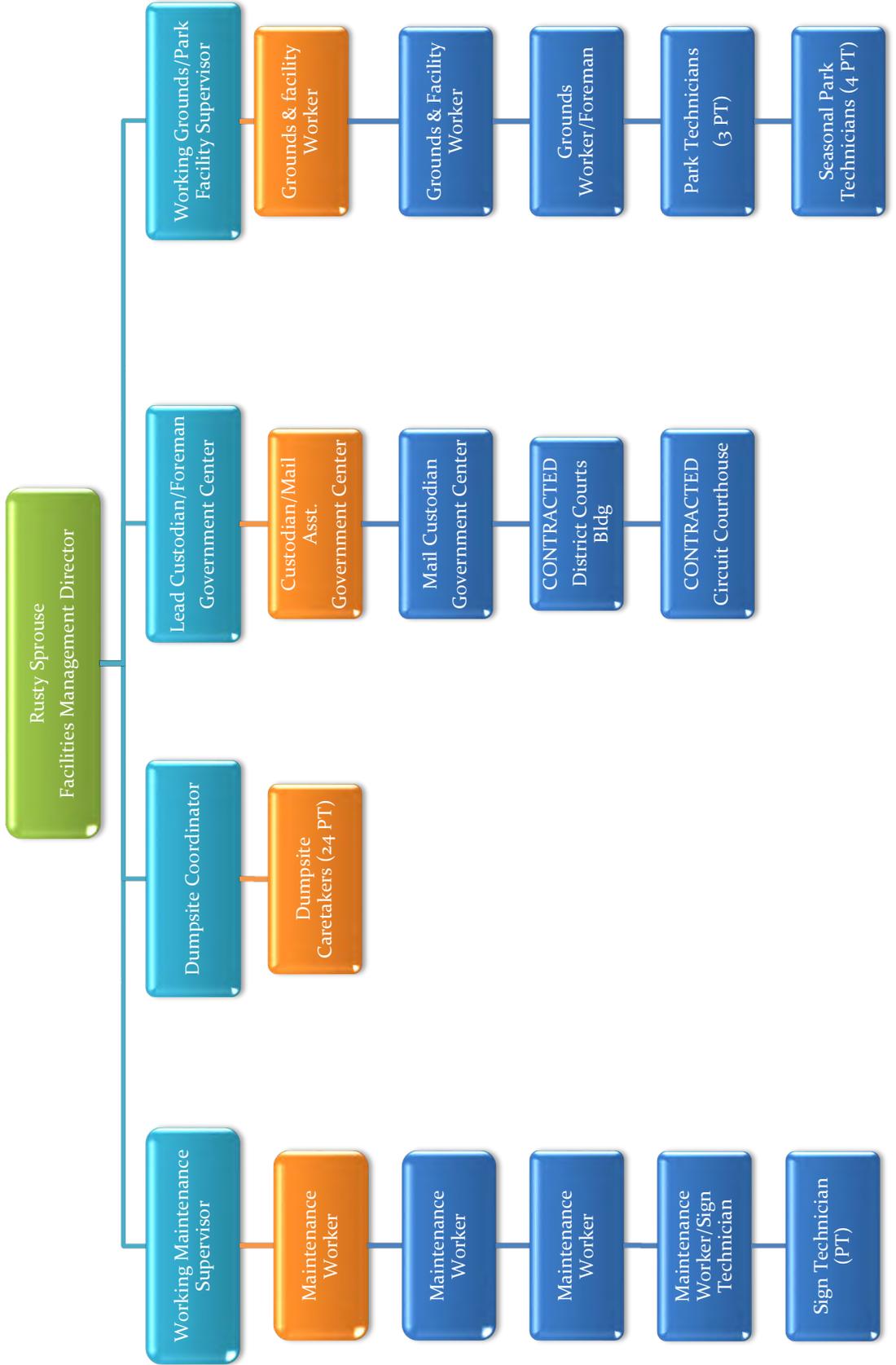
5203 - TELEPHONE SERVICES

	\$	6,000	\$	6,000	\$	6,732	\$	6,732	\$	6,732	\$	6,732
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**43010-FACILITIES MANAGEMENT
BUDGET REQUEST**

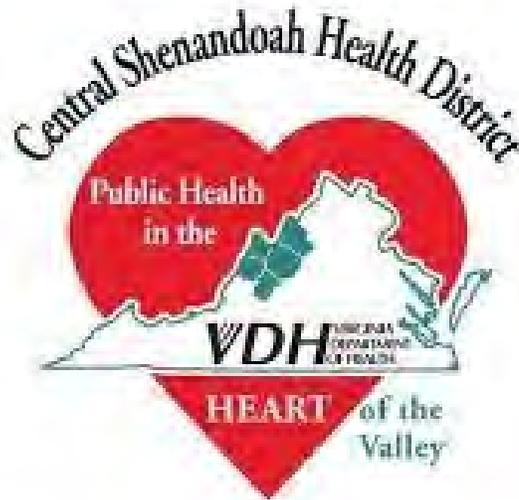
Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>6009 - VEHICLE MAINTENANCE & SUPPLIES - FLEET</u>						
Building maintenance		\$ 10,000	\$ 13,000	\$ 12,000	\$ 12,000	\$ -
Grounds maintenance		\$ 6,000				
		\$ 11,500				
<u>6010 - POWER EQUIPMENT MAINTENANCE & SUPPLIES</u>						
i.e. weed eater cord, mower blades, small engine repair						
Service work on (2) Ventrats, backhoe, etc.						
Building		\$ 3,500	\$ 9,000	\$ 14,000	\$ 14,000	\$ -
Grounds		\$ 11,500				
		\$ 15,000				
<u>6011 - WEARING APPAREL</u>						
Year Around PT Grounds Maintenance clothing allowance (5 people)						
Natural Chimneys Seasonal Park Attendants and seasonal PT Summer		\$ 1,500	\$ 10,800	\$ 12,300	\$ 12,300	\$ -
Building and Grounds Full Time Employees		600				
Special Event Tees - \$500.00 (NC and SD Parks)		9,600				
		600				
		\$ 12,300				
<u>6012 - REPAIR & MAINTENANCE - SHOP/EASEMENTS</u>						
Grounds maintenance of county owned easements						
Includes Mill Place						
		\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
		\$ -				
<u>6013 - REPAIR & MAINTENANCE/POOLS</u>						
Natural Chimney's Pool						
Stuarts Draft Pool		\$ 5,500	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
		\$ 5,500				
		\$ 11,000				
<u>6014 - GROUNDS REPAIR & MAINTENANCE SUPPLIES</u>						
Road Salt, Bag Salt, Mulch, stone, tree trimming, etc.						
County owned grounds						
Natural Chimneys		\$ 21,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ -
		\$ 6,000				
		\$ 27,000				
<u>6016 - REPAIR & MAINTENANCE - SHOP/GENERAL</u>						
Small tools, gloves, safety glasses, etc.						
Target Solution Subscription						
		\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
		\$ -				
		\$ -				
		\$ -				
		\$ -				

Facilities Management Organizational Chart



**Augusta County
Fiscal Year 2024-2025
Departmental Budgets by Function
Health & Public Assistance**

Department	FY2022– 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Health Department	\$ 628,127	\$ 719,687	\$ 719,687	\$ 762,837	6%
Tax Relief for the Elderly	333,115	360,833	363,115	360,833	0%
Total Health & Public Assistance	\$ 961,242	\$ 1,080,520	\$ 1,082,802	\$ 1,123,670	4%



Health Department

Mission:

The Mission of the Virginia Department of Health is to promote and protect the health of all Virginians. The agency's vision statement is "Healthy People in Healthy Communities".

Department Overview:

VDH has 41 service areas, each with its own service area plan. VDH products and services, fully described within each of the service area plans, can be broadly categorized as follows:

- Communicable disease prevention and control,
- Environmental health hazards protection,
- Emergency preparedness and response and emergency medical services,
- Health assessment, promotion and education,
- Health planning, quality oversight and access to care,
- Drinking water protection,
- Vital records and health statistics,
- Medical examiner and anatomical services,
- Administrative and support services, and
- Financial assistance to improve access to health care and emergency medical services.

Current focus is pandemic based response, to test for and make COVID vaccine available to all Virginians. We are part of a national effort to reduce the impact and curtail loss of life due to COVID.

Strategic Goals and Objectives:

The local Health Department provides a wide range of products and services to promote and protect public health. The definition of public health can be expressed as what society does collectively to create those conditions in which people can be healthy. VDH serves as a leader and coordinator of Virginia’s public health system. In conjunction with partners in the federal government and private sector, VDH plays a fundamental role in protecting and promoting the health of Virginians, and specifically those in your locality.

Budget Summary:

	FY 2023 Expenditures	FY 2024 Adopted	FY 2024 Revised on LGA, due to vacancies	FY 2025 Recommended	FY 2025 Requested	% Change from FY2023
County Funding	\$628,127	\$719,687	\$679,229	\$762,837	\$762,837	6%

* Augusta County; includes local funding, state funding and revenue

Service and Performance Measures:

Item (routine)	FY 2022 Actual	FY 2023 Actual
Septic Permits Issued	292	227
Well Permits Issued	193	134
Food Inspections	171	204
Milk Processing Inspections	34	35
Installed alternative on-site sewage	694	724
Tourist establishments	35	38
Patient Visits	COVID OTHER STATS UNAVAILABLE	COVID OTHER STATS UNAVAILABLE

Contact Information:

Dr. Elaine Perry, Health Director
Phone: 540-332-7830
Email: Elaine.perry@vdh.virginia.gov

**51010-HEALTH DEPARTMENT
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
		\$ 719,687	\$ 719,687	\$ 762,837	\$ 762,837	\$ -
5601 - CONTRIBUTION TO STATE HEALTH DEPT						
Includes services for medical, sanitation and milk inspections						
		\$ 719,687	\$ 719,687	\$ 762,837	\$ 762,837	\$ -
		n/a	n/a	n/a	n/a	-
		\$ 719,687	\$ 719,687	\$ 762,837	\$ 762,837	\$ -

Tax Relief for the Elderly

Department Overview:

Tax Relief for the Elderly and Disabled is authorized under the Code of Virginia Section 58.1-3210 and was adopted in Augusta County in 1992 under Ordinance 22-12. To qualify for tax relief, real estate shall be owned by, and be occupied as the sole dwelling of anyone sixty five years of age; or anyone found to be permanently and totally disabled. Applicants must meet a series of criteria to qualify for the program. If the applicant qualifies, an exemption certificate will be issued with the Real Estate Tax Bill. The exemption certificate becomes void if not presented in settlement of taxes on or before June 5 or December 5 of the tax year for which exemption is granted. The exemption amount is a percentage of the real estate tax assessed for the applicable tax year and is based on a net worth and income range for the applicant.

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$333,115	\$360,833	\$363,115	\$360,833	0.0%

*decrease based on historical usage of program and it is affected by any increases in the real estate tax rate.

**51020-TAX RELIEF FOR THE ELDERLY
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin.- Recommendations	Difference
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
		\$ 360,833	\$ 363,115	\$ 360,833	\$ 360,833	\$ -
5799 - TAX RELIEF FOR THE ELDERLY						
Annual reduction in taxes for citizens that qualify for tax relief for the elderly deduction						
Shown as tax revenue also (per Audit of Public Accounts requirement)						
Department Total:		\$ 360,833	\$ 363,115	\$ 360,833	\$ 360,833	\$ -
Payroll Total:		n/a	n/a	n/a	n/a	n/a
Grand Total:		\$ 360,833	\$ 363,115	\$ 360,833	\$ 360,833	\$ -

**Augusta County
Fiscal Year 2024-2025
Departmental Budgets by Function**

Cultural

Department	FY2022- 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Parks & Recreation	\$ 865,157	\$ 926,627	\$ 992,927	\$ 1,088,335	17%
Library	1,765,085	1,776,836	1,865,822	1,984,093	12%
Total Cultural	\$ 2,630,242	\$ 2,703,463	\$ 2,858,749	\$ 3,072,428	14%



Parks and Recreation

(Including Natural Chimneys)

Department Overview:

Augusta County Parks and Recreation is dedicated to providing a variety of quality recreational and leisure opportunities to the citizens of Augusta County. The department's goal is to enhance quality of life for all citizens by managing resources and facilitating leisure services and recreational opportunities in safe, well-maintained environments at our parks and facilities. A wide variety of recreational, educational, and life-long learning activities are provided on a seasonal basis in active and passive environments.

Parks and Recreation provides these opportunities at six parks, two owned and operated river access points, and one indoor facility. These parks range in size and amenity offerings throughout the County. Each park has been either built or acquired in just the past 25 years and amenities within them have developed incrementally as funding has been provided. Based on national standards, this 'build-out' alone is a phenomenal accomplishment. These parks are now anchors within communities around the County, providing convenient access to outdoor recreation. Facilities managed by the department provide vital programming space wherein thousands of citizens of both Augusta County and surrounding localities participate in recreational activities annually.

Stuarts Draft Park was the first of its kind for the department. The property was purchased in 1998 and was gradually developed in the following years. Located on Edgewood Lane, just off US Route 340, the park features a Junior Olympic size swimming pool, two picnic shelters, an amphitheater and a playground. There are also two soccer fields, two little league baseball fields, and a lengthy walking trail. The department's aquatics programming including swim lessons is held primarily at the Stuarts Draft pool. This park has also hosted over the years popular award-winning special events such as the Sweet Dreams Festival, Draft Days, Movie Nights, and the Park to Park ½ Marathon.

Crimora Park was acquired in 2000 and is one of two Augusta County parks that provide river access—Crimora being the only one to provide access year-round. Located on New Hope and Crimora Road, just west of the Crimora community, this park is about 18 acres and is split into two levels based on existing topography. It features two picnic shelters, two playgrounds, and a seasonal restroom on the elevated level. A walking trail, almost ½ mile in length, meanders through this level. On the lower level, the park features a large manicured grass area and over 1,000 feet of river frontage that provides ample access to the South River for kayaking, canoeing, and/or fishing. The Crimora Community Center, leased to and operated by the local Ruritan Club, and two lighted baseball fields, sub-leased to and operated by the Crimora Baseball Association, are at the entrance to the park.

In November of 2023 the County opened an improved South River public access point within Crimora Park. While the location had been previously used for boat launch and fishing, the site was not accessible or easy to use. New roadway access now provides closer parking for put-in and take-out of paddle watercraft and an improved gravel walking trail leads directly to the canoe ramp. The parking lot was expanded to include eight pull-through 10ft x 36ft parking spaces, each of which can hold two vehicles without trailers, and one ADA accessible parking space. Work on these enhancements began in May 2023 and was funded through a grant for \$120,000 from the DuPont NRDAR settlement, similar to a previous project at Dooms Crossing.

In 2006, Augusta Springs Park was added to the department. Located on Augusta Springs Road but just off US Route 42, this park is 25 acres in size and includes a playground, a basketball court, a picnic shelter, a seasonal restroom, a multipurpose field, and a walking trail almost one mile in length. This is a unique park as it is entirely flat, with most of its area in the Little Calfpasture River floodplain.

Deerfield Park was then acquired in 2010. This 4.5 acre park is located on Marble Valley Road in Deerfield. It features one picnic shelter, a playground, volleyball net, basketball court and a Community Center that houses the

Deerfield Library Station. A walking trail, approximately 0.32 miles in length runs around the perimeter of the park and several tables are scattered under numerous stately oaks trees.

Also in 2010, the County acquired Natural Chimneys Park and Campground—the department’s largest and most popular park. Located in Mt. Solon, this 135 acre park offers many recreational opportunities to county citizens and other visitors from across the state and nation. It features the towering limestone formations for which it is named, trails, picnic shelters, a performance stage, a swimming pool, seasonal access to the North River, and a very popular seasonal campground that is experiencing its fourth generation of campers. Both day visitors and those who choose to stay overnight in the campground find plenty of space and opportunities for recreation, relaxation and fellowship. The facility is managed by Department staff. This park’s annual remote operation, including the available camping program, has been designed to be at least revenue neutral since it was gifted to the County by the now-dissolved Upper Valley Regional Park Authority. Since being gifted the park, the County has invested more than 1.5 million dollars in capital improvements at the park, significantly improving infrastructure including utilities. At the same time, the private sector has invested in the park as well with Dominion Electric completing in 2019 an estimated 2 plus million dollar underground line and transformer replacement project. Also Black Bear Productions spearheaded a number of private entities in completing a more than \$50,000 renovation of the park’s performance stage and area at the base of the Natural Chimneys formation.

The department has also been involved in the management of the Berry Farm property which was acquired by the County in 1964. The property has been managed with a relatively hands-off approach with conservation of watershed and aquifers, wildlife habitat and open space in mind. Over the years, several sections of the property have been parceled off and deeded to the Augusta County Service Authority for the purpose of establishing drinking water sources. Additionally, a portion of land has been leased to Project GROWS, a non-profit farm which strives to educate the local community regarding sustainable food production and access. The Berry Farm property presents numerous opportunities for recreation. The property already has an extensive trail system which is lightly maintained. The Berry Farm is a textbook example of property that could be developed for both open space conservation and passive recreation opportunities in the future.

In 2013, the department moved its offices to a more central location within the Government Center. With that move, previous programming space in the building became unavailable. However, a space on the second floor of the Government Center was developed into what is now called the Activity Room. This space is where we host many of our fitness and dance programs. It is also used for some of our instructional, classroom based programs. This well-lit space features a laminated dance floor, ballet barres, a mirror wall, and three large televisions.

Completed in 2018, The Trails at Mills Place is a pocket park located in the County’s Mill Place Commerce Park and provides visitors with a small picnic pavilion and a two-thirds of a mile paved walking trail that circles around a 2 acre storm water retention pond. Several benches are placed around the trail for those who would like to take a break and relax in this beautiful outdoor setting. The pond contains several species of freshwater fish and is open to catch and release fishing.

Development of the Dooks Crossing Public Access to the South River was completed in 2021. The Dooks Crossing river access site is a 6.3 acre parcel located off Rt. 611 (Dooks Crossing Rd.) along the South River. It is used exclusively as a boat launching and fishing site. This project was made possible by a \$100,000 grant through the DuPont Recreational Settlement – Support To Partners Shenandoah River Watershed Program. An information kiosk and additional signage was installed just prior to its grand opening in April of 2022. Maps included in the kiosk show additional upstream (Basic Park in the City of Waynesboro) and downstream (Crimora Park) launch sites along the South River.

Prior to the conclusion of FY2024, the department is anticipating moving into new offices and activity space that are being constructed on the existing south end of the Government Center building during 2023. This new space will provide more than 2,400 square feet of modern and newly furnished space for a variety of recreational programs at a very central location for County citizens. The department will also have more than 1,600 square feet of easily accessible and well organized storage space for its recreational equipment and supplies valued at more

than \$25,000. This new construction is part of more than \$3.1 million worth of renovations taking place at the Government Center in 2023-2024.

Strategic Goals and Objectives:

- Successfully move into new office space at the south end of the Government Center and be settled comfortably by April 2024. Use the new activity rooms and space extensively by conclusion of FY24, for existing programs and new offerings.
- Complete the replacement plan for 170 picnic tables and 170 campfire rings within the campground at Natural Chimneys Park
- Secure funding in new fiscal year for an additional full-time Program Coordinator to allow the department to expand its recreational programming with new and diverse offerings, meeting the expressed interests and needs of the citizens, and putting our new activity space to more consistent and regular use, while maintaining our existing, successful program offerings.
- Continue to replace park signage as it needs with the newer County logo replacing the department's previous logo.
- Shape, form and build a 'programming environment' for the new activity rooms and space.
- Construct a Recreational Programming Plan/Vision for the next 2-3 years based on current trends, current offerings, past successes, and assessment of where there are gaps or voids in our offered programming. This plan would also identify the key resources need to fulfill the plan.
- Secure funding to get fiber/high-speed internet service into the pool-house at Stuarts Draft Park so that staff can collect and manage pool admissions transactions through our RecTrac software that we use for everything else. This would also further our goal for the past 2-3 years of establishing a satellite management and programming office/space for Stuarts Draft Park and the greater community within the existing facilities at the park.
- Continue to work with Balzer & Associates on a plan for possible renovations to existing facilities and amenities, and future development of new amenities at Stuarts Draft Park. Distribute community surveys and facilitate engagement opportunities on all of our media platforms. Prior to surveying the community, Balzer & Associates, county staff, and specific stakeholders and/or their representatives, including members of the Parks & Recreation Commission will meet to gauge interest and gain valuable feedback in regard to what priorities are moving forward. Most things being considered are existing amenity improvement or expansion or enhancement, and/or relocation along with new, additional amenities. Additional land acquisition of expansion of the park is not currently being included or considered.
- Continue to provide staff with training and education for our RecTrac software through department wide in-services and virtual classes. These efforts improve every staff member's efficiency and ability to manage all details of our annual operations.
- Continue to grow the department's 'market presence' for its varied recreational opportunities through an aggressively distributed seasonal publication (Activities Guide). This would serve as a County newsletter/news-piece of sorts for all County citizens. This along with consistent use of existing social media platforms for the department will complement the seasonal/quarterly Activities Guide and keep our recreational offerings 'in front' of citizens/customers.
- Continue to partner with VA DCR, Blue Ridge PRISM, and Virginia Forestry and Wildlife Group for spray treatments and other necessary measures to abate and eradicate the invasive Japanese wavylength grass from the Berry Farm property.
- Enter into an agreement with an outside consultant or resource management agency that could assist the County in long-term management of the timber on the property and other natural resources including administering a well overdue timber harvest of pines on the western tract of the property. Then pursue a Public Use Overlay for the Berry Farm property as it presents numerous opportunities for recreation/public use. It is a textbook example of property that could be developed for both open space conservation and passive recreation opportunities in the future. Development of a management and amenity plan among stakeholders will be a vital important step requiring focus and deliberate action steps and timelines.

- Further explore and pursue the development of multi-sports/athletic fields on the south-end of the current Government Center campus in Verona. The artificial turf option on the area that is currently in pavement/gravel would be extremely viable and utilitarian and could be combined with some existing features such as the veranda, the Gouchenour House lawn, the designated wetlands, ample weeknight and weekend parking, etc. to provide an ideal recreational area for the greater Augusta County community.
- Promote the availability of walking trails at all County parks and encourage County citizens to take part in simple exercise and develop healthy living habits.
- Pursue grant funding to pave/hard-surface the existing trails at Augusta Springs Park and Deerfield Park. This will vastly improve accessibility and provide much greater ease of maintenance. The trails at Crimora Park and Stuarts Draft Park would then become priority.
- Plan and position our department, staff, and resources to possibly assume leadership and management of a County-wide comprehensive youth sports/athletics program. An abundance of opportunities have been provided by local non-profits throughout the County, loosely knit, up to this point in time. With each passing year, more and more organizations are struggling and are looking to the County for assistance and getting steps closer to ‘folding’ all together and no longer offering those recreational opportunities. These efforts would merge into the last few years’ steps to adjust the department’s organizational structure to more accurately reflect the public’s current expectations of the department and continue to improve employee efficiency and productivity. These included the creation of the Recreation Manager position and the Parks Services Manager position. The next step is to hire an additional full-time Program Coordinator to develop this athletics program, provide oversight of it and continue offering the numerous high quality programs that have come to be expected of our department and to meet the expressed needs and interests of our citizens.
- Pursue a master plan specifically for Natural Chimneys Park.
- Commit time and resources to reviewing and studying existing funding practices and methods, and determining what mechanism or policy/procedure could be implemented to fund new recreational property or amenities without further burdening the budgeting or financial planning process. This could also fund complex enhancements of existing amenities that don’t truly fall into the replacement or depreciation definition of funding.
- Further grow community use of existing recreational facilities that may result in additional revenue streams. Enhance existing parks and recreational facilities with trending amenities.
- Maintain clean parks and safe recreational equipment (playgrounds, ball fields, soccer goals, etc.)

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$534,883	\$576,313	\$577,928	\$672,485	16.7%
Operating	330,274	350,314	414,999	415,850	18.7%
Total	\$865,157	\$926,627	\$992,927	\$1,088,335	17.5%

*Increases in Personnel includes a new Program Coordinator that will be partially covered by increased revenue for programming. Estimates increases in operating are directly tied to estimated increases in revenue, if the programming does not happen to generate the revenue the expenses are not incurred.

Service and Performance Measures:

Item	2023 Actual
Programs, Activities, & Trips Offered	182

Events Offered	5
Participants	5,200 +

*We are still showing significant strides and growth in our recovery from the pandemic. Returning to pre-pandemic program numbers and participation numbers will take some time as well as reinvestment of resources. Also, the department has attempted to offer more programs and offerings that did not require advance registrations and did not follow our historical nor traditional model of programming. Thus gathering statistics and figures for participation and influence or impact on all participating citizens can present challenges. Truly, having the campground open and providing someone with the opportunity to camp on one site for one night should qualify as a program offering. With 165 sites in our campground available for more than 120 nights, that would equate to lots of program offerings, in this different mindset that the pandemic revealed to us and forced us to consider and adjust to in time. The same could be said for more than 200 sessions of open swim at our pools during the summer of 2023. To this matter, the Department is working on developing an improved statistical reporting format that takes all into consideration. For the time being please refer to the attached/included (**FY2023 Annual Report**).*

Accomplishments:

- For the seventh straight year, maintained a 75% plus success rate/percentage for offered programs over the entire FY23, albeit still emerging and recovering from the pandemic. This period is the department’s greatest success percentage ever and speaks to the focus on staff efficiency and meeting citizens’ interests.
- Opened a public river access to the South River at Crimora Park. New roadway access now provides closer parking for put-in and take-out of paddle watercraft and an improved gravel walking trail leads directly to the canoe ramp. The parking lot was expanded to include eight pull-through 10ft x 36ft parking spaces, each of which can hold two vehicles without trailers, and one ADA accessible parking space. Work on these enhancements began in May 2023 and was funded through a grant for \$120,000 from the DuPont NRDAR settlement, similar to a previous project at Dooms Crossing. The grand opening was in November 2023.
- Prepared for the pending office move by pre-packing those things that could be, along staff holding half-dozen designated workdays where all staff provided meticulous inspection and inventory of all department supplies, materials, and equipment prior to the move.
- Natural Chimneys Park and Campground, for the first time, hosted the Grindstone Trail Running Festival from September 21 – 24, 2023. Over 800 runners participated in races varying in length from a half-marathon to a 100-kilometer trail race to a 100-mile trail race! All events started and ended at Natural Chimneys Park, with the majority of the races taking place in the challenging terrain of the nearby national forest. The campground was fully booked for the event. With a reputation as one of the hardest events east of the Mississippi, Grindstone is an automatic qualifier for several of the world’s top ultra-distance races. Impressively, the 2023 Grindstone Trail Running Festival drew participants from 47 states and 19 countries to Natural Chimneys Park. We hope to host this important endurance event for years to come.
- Natural Chimneys Park and Campground hosted the 10th annual Red Wing Roots Music Festival over the weekend of June 23-25, 2023. This event is produced by Black Bear Productions with department staff focused on the hospitality aspects of the event rather than programming. Despite some rainy, stormy weather which interrupted the schedule for several hours the event was well received and feedback was overwhelmingly positive. This event drew roughly 4,900-5,000 attendees per day, comprised of both campers and day visitors, and more than 50 musical acts performed on five different stages over the three days. As always, the 2023 edition of the festival included many family-oriented and child-centered activities, such as the toddler/parent zone, free gymnastic and tumbling classes, a collaborative mural painting wall, morning yoga in front of the Natural Chimneys, tie-dye workshops, Appalachian storytelling,

a climbing wall and the youth-focused Kinfolk Stage featuring many family-friendly performances. Sunday's festivities began with numerous gospel performances. One lesser-known facet of the event is the RedWing Academy. This multi-day immersive musical camp for children, focuses on providing the next generation of stringed-instrument players with several days of lessons from musicians associated with RedWing and concludes with a stage performance at the festival by these talented children...a highlight of the festival each year!

- Hosted a number of Special Events for the greater community including:
 - Draft Days on Saturday, June 3. This was the second year for the event which focused on a day of play at Stuarts Draft Park. Together 7 non-profit organizations, 3 businesses and 5 food trucks served over 1,000 attendees during the 5 hour event and offered a wide variety of multi-generational play adventures.
 - Food Truck Wednesdays were held at the Government Center every Wednesday from May – September. Each week 2-3 food trucks served an average of 125 individuals with a total of over 2,000 individuals served over the 5 months the event was held. This season we also added musical entertainment to a few of the weeks.
 - Fall Movie Night at Natural Chimneys Park on Saturday, October 8. It was a cold evening that featured 2 local nature conservation organizations as well as 2 food trucks! Over 275 attendees enjoyed lawn games and warmed themselves by 2 small fire pits while the movie, The Bad Guys, played.
 - The 2022 Senior Health Fair on Wednesday, November 16 was our first IN-PERSON health fair since the pandemic! The fair featured 45 health and wellness vendors from across the Shenandoah Valley. This event was funded in part by 8 sponsors providing a total of \$2,800, which helped provide a complimentary refreshment bar, 2 door prizes and Senior Health Fair Tote bags for all 250 attendees.
 - Clark in the Parks from November 21 through December 20 was a county-wide, hide-and-seek style, month long scavenger hunt! Staff hide elves in all of our 6 parks, then post clues on social media for followers to...well...follow! Found elves are returned to our office for prize packs from our sponsors. This year we had 13 sponsors, who provided monetary and in-kind donations in the amount of \$1,070. The event had a total of 36 prize pack winners and 2 grand prize winners out of a total estimated 180 participants and 80 grand prize entries.
- Hosted 155 picnic shelter/pavilion reservations.
- Picnic shelter (#4), well-house, and water treatment building roofs at Natural Chimneys Park were replaced by standing seam metal roofs.
- Granted admission to more than 8,300 people to our swimming pools at Stuarts Draft Park and Natural Chimneys Park in the summer of 2023.
- Opened a 'camp store' / retail operation in the Visitor Center at Natural Chimneys Park that generated more than \$34,500 in revenue in its first year of operation.
- Purchased equipment and implemented 'bar-code/UPC' technology in our camp store operations at Natural Chimneys Park. This measure has made a huge impact on inventory control and helped staff become much more efficient in conducting transactions.
- Purchased an AED unit (#2) for both of our mini-buses, used and driven for the majority of our trip offerings.
- Successfully began the process of treating the spread of the invasive Japanese wavylength grass species on areas of the Berry Farm property. This effort was in conjunction with VA DCR, Blue Ridge PRISM, and the certified and recommended contractor of Virginia Forestry and Wildlife Group. More than 150 acres was initially treated/sprayed with follow-up annual treatments necessary to eliminate the species and get the land to a point where the County could confidently conduct a timber operation in good faith knowing there would not be a tremendous risk of spreading the seed of that invasive species.

- Made facility and space reservations for parks and County facilities available to be conducted on-line through a simple inquiry or request procedure and approval and confirmation process, using the newer software system that the Department is operating.
- At the conclusion of FY23 the department had recovered more than 70% of all operating expenses through direct revenue streams. This was an increase of more than 8% over previous FY. This was more comparable to the FYs prior to 2020 when the department had the ability, for the entire fiscal year, to provide revenue generating programming and making facilities and campsites available for rent and use. All budget goals for FY23 were exceeded.

Contact Information:

Andy Wells, Director

Location: Augusta County Government Center
Augusta County Parks and Recreation
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Verona, VA 24482

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E-mail: parksrec@co.augusta.va.us

**71010-PARKS RECREATION
BUDGET REQUEST**

<u>Detail</u>	<u>Detail</u>	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommendations</u>	<u>Difference</u>
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
		\$	\$	\$	\$	\$
3800 - CONTRACT SERVICES - LIFE GUARDS		63,000	58,120	63,000	63,000	-
Contracted services to provide lifeguards for ACPR Pools on a seasonal basis; Revised FY is to actual						
*new agreement/new season allowance 10% increase						
Smr'24 =3,000 hrs @ \$21/hr	Act'l \$ per site					
NCP Pool	\$ 27,300					
SDP Pool	\$ 35,700					
	\$ 63,000					
5201 - POSTAL SERVICES		500	350	350	350	-
Relying more on digital communication including using our registration software to send confirmations, etc. by email						
5203 - TELEPHONE SERVICES		12,000	10,450	13,300	13,300	-
Monthly cost for share of all office phones, incl NCP (\$230x12)	\$ 2,760					
Monthly cost for service @ NCP for phone and new fiber (\$405x12)	4,860					
Monthly cost for share of cell phones and hot spots (\$230x12)	2,280					
Monthly cost for fiber/high speed & phone @ SDP (\$240 x 12)	2,880					
this is included as necessary if Capital Project request approved						
Service calls & enhancements during the year	500					
	\$ 10,400					
5305 - MOTOR VEHICLE INSURANCE		3,500	3,379	3,500	3,500	-
4 vehicles; 2 mini-buses						
5501 - TRAVEL EXPENSES		3,700	1,800	4,550	4,550	-
RecTrac Symposium-Fall '23 registration for 1 staff member	\$ -					
RecTrac Symposium-Fall '24 attendance, lodging, meals	2,500					
RecTrac User Group Meetings/Training for staff - assorted VRPS mini-conferences & trainings across the state (day-trips)	250					
Annual Staff Retreat	800					
Driver Safety Training	200					
First Aid & CPR Training for Bus Drivers and other prg staff	350					
	450					
	\$ 1,800					
	\$ 4,550					
5801 - DUES & SUBSCRIPTIONS		2,300	2,300	2,300	2,300	-
VRPS agency membership (Director & one)	\$ 250					
VRPS Professional Memberships	750					
8 @ \$75 pr and 3 @ \$60 pr						
NRPA Agency membership	700					
up to 10 FT staff and 10 Citizens/Cmsnrs						
NACPRO membership	90					

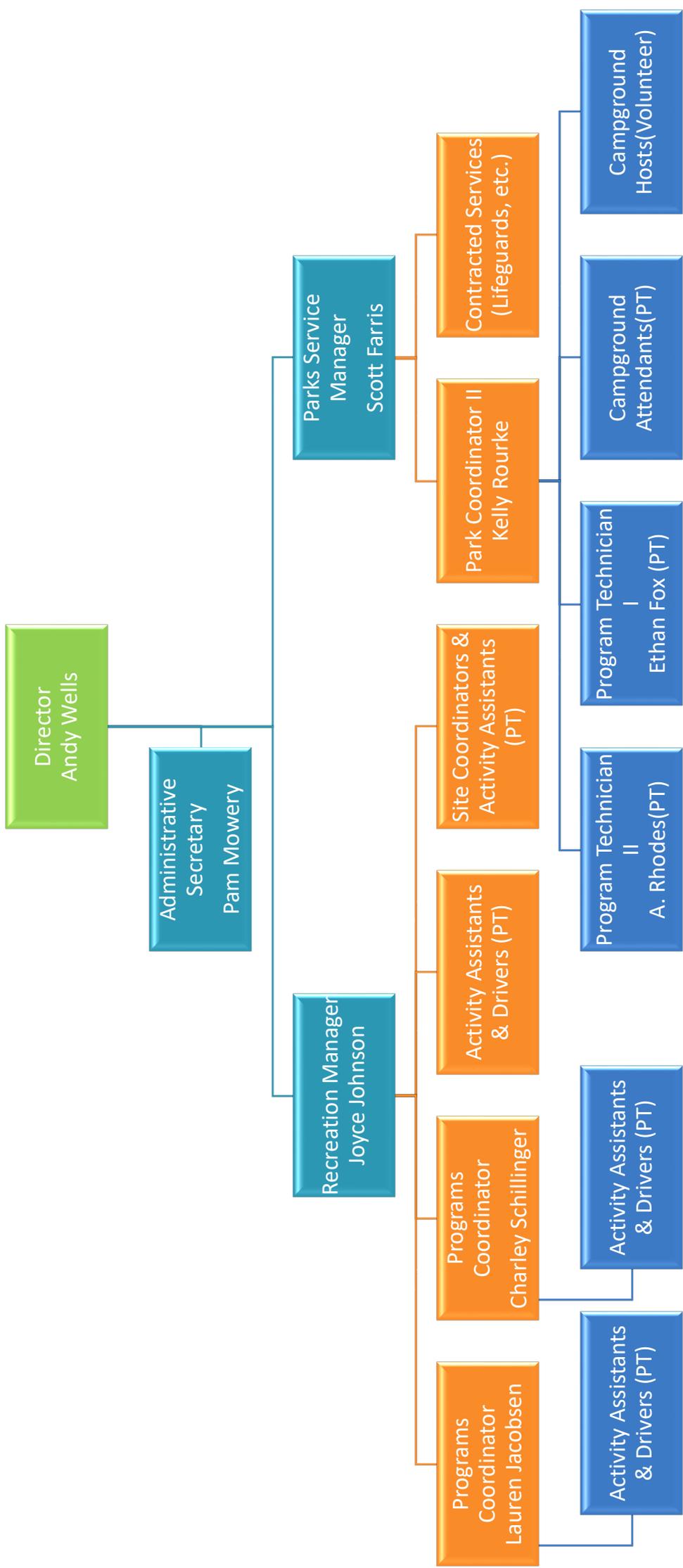
**71010-PARKS RECREATION
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
		FY 23-24	FY 23-24	FY 24-25	FY 24-25	
Zoom Memberships (\$240 Yr x 2)	500					
VDH Campground Permit	40					
	<u>2,330</u>					
	\$ 2,330					
6001 - OFFICE SUPPLIES						
Monthly lease fees for Xerox (\$400/month)	4,900		6,800	6,800	6,800	-
annual calendar order	300					
copy paper, pens, pencils, binders, laminates	1,350					
* NCP campstore sales supplies	250					
	<u>6,800</u>	6,300	6,800	6,800	6,800	-
	\$ 6,800	\$ 6,300	\$ 6,800	\$ 6,800	\$ 6,800	\$ -
6002 - SUPPLIES - CARE PROGRAMS						
* Discontinued program						
* <i>coordinates directly with revenue item 016130-0007</i>						
6003 - KIDS CAMP SUPPLIES						
* Discontinued program until possible summer 2024						
* <i>related directly to revenue item 016130 - 0008</i>						
6004 - EVENT SUPPLIES						
Special Events/Programs like Sr Health Fair, Food Truck, also Movie Nights, Clark in the Parks or anything Holiday-related	9,500		20,000	20,000	20,000	-
Special Weekend/Holiday programs @ NC Park						
Draft Days event @ SD Park						
Accounting for special event/program planning that doesn't fit our traditional model for revenue recovery						
* <i>related to revenue items - 0001, 0002, and -0003</i>						
	<u>10,500</u>					
	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
6008 - VEHICLE & POWERED EQUIPMENT - FUEL						
Fuel to operate departmental vehicles for transporting program participants and staff on administrative tasks			7,500	7,500	7,500	-
Highly successful bus trips could drastically increase this expense but would also be reflected in increased revenue						
* <i>Difficult to forecast @ pump costs but have adjusted staff ops to save</i>						
* <i>related to revenue item -0006</i>						
6009 - VEH MAINT & SUPPLIES - FLEET VEHICLES						
4 vehicles and 2 mini-buses w/majority being newer vehicles with good preventative maintenance being performed on them			5,000	3,000	3,000	-
Annual inspections & routine oil changes						
2 new tires on Dodge Caravan	600					
2 new tires on 2017 minibus	300					
	<u>900</u>					
	\$ 900	\$ 2,500	\$ 5,000	\$ 3,000	\$ 3,000	\$ -

**71010-PARKS RECREATION
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
6 new tires for fleet vehicles		800					
general, unexpected repairs and maintenance on vehicles	1,500	1,600					
unexpected, costly repairs needed on Ford Explorer	2,300						
(much older vehicle and desire to swap out - surplus)	\$ 5,000	\$ 3,000					
6021 - PROGRAM EQUIP & MATERIALS			\$ 5,600	\$ 5,600	\$ 7,000	\$ 7,000	\$ -
Recyclable supplies such as balls, nets, goals, line paint	\$ 900	\$ 1,200					
Field marking and line paint	1,200	1,200					
Lifeguard umbrellas & aquatics activity supplies	500	500					
First Aid supplies	350	200					
NCP vehicle hang-tags	600	600					
Event apparel & safety-wear for staff	400	250					
Event equipment (parking markers, storage totes, etc.)	150	150					
Event signage & supplies (banners, Aframe inserts, promo prod, etc.)	500	900					
Park signage (replacement & new)	1,000	2,000					
	\$ 5,600	\$ 7,000					
6024 - ADULT PROGRAM SUPPLIES			\$ 49,300	\$ 130,000	\$ 114,000	\$ 114,000	\$ -
Includes all supplies that are consumed in our programs: trophies, admission tickets, chartered busses, class supplies							
<i>*Historically (last 9 years less pandemic) been at 51-60% of projected rec fee revenue 016130 - 0006 but in effort to host more programs with fewer participants per, have allowed reduction in Net ops which makes this closer to 58%</i>							
<i>*FY24 revised projected at 70% of revenue and NEW FY25 @ 65% *directly related to revenue item -0006</i>							
6028 - RESALE ITEMS			\$ 19,000	\$ 22,600	\$ 23,100	\$ 23,100	\$ -
Includes all products purchased with the intent to resale							
<i>*Revs'd FY24 requested remains 66% of projected revenue in item 016130-0005 and New FY25 request is conservative at 60.5%</i>							
<i>Should continue to decrease as % of revenue with increasing profit margins now that store is established with inventory and stock to sell</i>							
6029 - FOREST SUSTAINABILITY EXPENSES			\$ 24,164	\$ -	\$ -	\$ -	\$ -
funds received from the state New in FY23. Must be spent on outdoor recreation or forest sustainability							
General Assembly has not allocated any funds for FY24 or FY25							

Parks and Recreation Organizational Chart



Library

Mission:

The Augusta County Library provides a welcoming gathering place with convenient access to information, experiences, and materials for the benefit of all community members.

Department Overview:

Since opening to the public in 1977 from a small building in the Woodrow Wilson School complex, the Augusta County Library has grown into a service-oriented system with seven libraries in key communities throughout this large county. As a member of the Valley Libraries Connection with the Staunton and Waynesboro Libraries, our patrons have access to the resources of each separate system.

Area residents rely on our libraries for access to computers and printers, access to the Internet through Wi-Fi at all locations, and assistance with using varied technology. For many, we are their means to finding and applying for jobs, and benefits, obtaining a driver's license, filing taxes, and maintaining e-mail contact. Many sign up for Book-a-Librarian sessions to learn how to use new smart devices, troubleshoot their devices, or learn new software.

Following a strong tradition of lifelong learning, we support early literacy through our children's collections, STEM materials, and a variety of programs for all ages. Teachers and students depend upon our collections and resources to supplement their educational efforts and for homeschoolers and those taking online classes, we are their library.

FY 2023-2024 Overview:

Over the year we transitioned fully from out of the COVID-19 Pandemic with fully operational, non-interrupted library services such as meeting spaces, in-person programming, outreach, and being able to take the masks off and the partitions down so we could completely interact with our community. It has been an amazing experience getting out from behind my desk to interact with community members during community conversations, and outreaches, and starting to get to know the vast array of community organizations invested in supporting the Augusta County community.

Our circulation is up, we've managed to continue and expand access to technology services such as circulating hotspots and 24/7 wifi access at all of our locations, and the community is becoming increasingly more comfortable utilizing our digital offerings as access to reliable internet continues to expand. We've built relationships with community organizations so we know what kind of resources are available throughout the county, as well as providing additional resources onsite. Through our partnership with Neighbor Bridges, we installed a Little Free Food Pantry at our Fishersville location. We are excited to report that between April 2023 and the time of the writing of this letter, we have worked to distribute a little over 1800 pounds of food.

We have big plans for how we plan to serve the Augusta County community in the coming years as highlighted by the adoption of our FY24-29 Strategic Plan with a focus on community, accessibility, capacity, awareness and advocacy, and sustainability. Some projects that we have already started working on include: building staffing redundancies at our more rural locations so services can continue if we were to have a vacancy, a local history project that focuses on digitizing family histories and collection of oral histories and reimagining our spaces to better serve the communities the libraries are situated with an initial focus on our Deerfield and Stuarts Draft locations.

We are excited to continue to work alongside community members to get to know the people that make up those communities and to build library collections, services, programs, and spaces that reflect the unique needs of those communities. After all, libraries aren't about the books or the buildings... they are about people and their unique and diverse needs. We are looking forward to the opportunity to continue to get to know the Augusta County

community and find creative and innovative ways to support personal and community development by making resources more accessible.

FY23 & Early FY24 Accomplishments

- Completed new strategic priorities document with clear areas of focus for FY24-29
- Received \$1000 Community Foundation Grant to support creative endeavors and make creator technology available to the public
- Received \$6,000 Public Library Association Digital Literacy Workshop grant
- Successfully merged the Friends of the Augusta County Library and the Augusta County Library Foundation into one organization: Friends of the Augusta County Library Foundation
- Continue to see an increase in the circulation of digital materials
- PT Library Aid (20 hours) added as support staff at the Stuarts Draft Library Location, funded by the South River Infrastructure fund
- Provided four (4) additional service hours at the Craigsville Library Station, funded by the Pastures Infrastructure fund
- Increased enrollment in the Books on Wheels Program, delivering 1600 books to 40 participants. This program had an impact on reading achievement, with 74% of participants did not lose a reading level during the summer
- Received and implemented a \$6,000 Public Library Association Grant for Digital Workshops
- Forged a partnership with the Reentry Council, hosting two very successful Reentry Fairs at the Fishersville Main Library
- Significant increase in the use of meeting room space, which is informing space reconfiguration at the Fishersville Main Library to include moving the Augusta County Genealogical Society to the first floor, and creating additional, flexible meeting space in the mezzanine area
- Successful partnership with Neighbor Bridges who installed a Little Free Food Pantry. Between April 27, 2023, and November 29, 2023, 1891.06 pounds of food have been distributed. Worked to install a coat closet for the winter months
- Fed 125 kids at the Craigsville Library Station during the Summer Food Program, in partnership with Staunton Public Schools Food Service and No Kid Hungry
- Implemented position sharing at the Craigsville, Middlebrook, and Deerfield locations, to not be forced to close when staff are sick or unavailable
- Began increasing deliveries to Middlebrook Library Station, which has had a positive impact on circulation and the filling of holds
- Working with a space consultant to identify ways to optimize space and to increase the collection footprint at the Stuarts Draft Library Station
- Significant increase in foot traffic and circulation at the Weyers Cave Library Station as staffing for the library has stabilized since opening in September 2020
- Streamlined roles and maintenance responsibilities between the Library and Maintenance departments
- Streamlining and documenting internal processes and capturing institutional knowledge to sustain library services as staff leave
- Received additional State Aid once the FY24 State budget was approved.

Augusta County Library Metrics

	FY2023 Actual	% Change from FY2022
Print Circulation	480,100	5.38%
Digital Circulation	38,203	11.65%
Hotspot Circulation	317	7.09%
Number of registered users who were active over the year	29,275	15.39%

Number of New Library Card Holders	2,344	45.41%
Number of Patron Visits	98,332	18.88%
Meeting Room Usage (hours)	1,222	2880.5%
Program Attendance	26,176	210.73%
Number of Wireless Sessions	43,017	23.21%
Number of Computer Users	8,928	17.10%

	FY2024 (July-December) Actual	% Change from FY2023 (July-December)
Print Circulation	230,761	-1.96
Digital Circulation	27,310	39.98%
Hotspot Circulation*	118	-41.00%
Number of registered users who were active over the course of the 6 months	15,275	8.23%
Number of New Library Card Holders	1,012	8.12%
Meeting Room Usage (hours)	930	71.27%
Number of Patron Visits	61,147	37.39%
Program Attendance	17,483	86.66%
Number of Wireless Sessions	21,000	0.10%
Number of Computer Users	6,288	64.31%

*Note: Increased the checkout period from one week to two weeks December 2022.

FY23 & Early FY24 Challenges

- Increase in staff turnover
- Need for additional staff support, especially when juggling increased foot traffic and program attendance, especially at Middlebrook Library Station and Weyers Cave Library Station
- Finding community members willing to commit to serving on the Library Board of Trustees. July 1, 2024, four out of seven of the board members will be cycling off of the Board of Trustees
- Continuing to find issues with the crawlspace at the Fishersville Main Library that will need to be addressed to ensure structural integrity
- Difficulty re-engaging with volunteers
- High cost of digital collection items
- Increased supply costs
- Increased energy costs

FY24-29 Strategic Priorities

Community Focused

Provide library services that meet the unique needs of each community

We focus on what makes each community unique	Our programs and services reflect the interests of the community	We acknowledge the diverse experiences and needs in our community and reflect that diversity	We build partnerships with community organizations with similar missions
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Accessible

Eliminate barriers to accessing library resources in our buildings, communities, and digital spaces

We identify and break down barriers to access	Our buildings are accessible to persons of all abilities	We will increase access to resources throughout the whole county	We ensure equal access to basic library services at all locations
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Capacity Building

Acknowledge the library's current capacity and build partnerships to expand, advocate, and strengthen the library's resources

We identify the resources needed to be a community-focused organization	We leverage community partnerships to work smarter, not harder	We streamline and identify technological solutions for internal processes	Our facilities are flexible and meet the usage needs of the community they serve
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Awareness & Advocacy

Promote diverse library offerings and bring awareness to the library's impact on the community

We promote library services of interest to different audiences	We demonstrate to the community that we are more than just books	We focus on the library's impact on the community	We identify and build relationships with library allies
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Sustainable

Seek solutions that have an impact on human, social, economic, and environmental sustainability

We identify core library services and the resources needed to sustain them	We make resource decisions that reflect the community's value of preservation and environmental sustainability	We provide opportunities for users to learn and practice sustainable behaviors	We recognize the library's role in supporting social and community goals
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User Focused

Treat users as unique individuals and ensure everyone walks away with the resource they need at the time they need it

We put people first and are welcoming to all	We leverage our customer service strength to continue to build personal relationships	Library staff are empowered to ensure users walk away with the resources they need in the time they need it	We are flexible and proactive in identifying and responding to user needs
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Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$1,166,697	\$1,208,228	\$1,224,710	\$1,333,300	10.4%
Operating	598,388	568,608	641,112	650,793	14.5%
Total	\$1,765,085	\$1,776,836	\$1,865,822	\$1,984,093	11.7%

*Increases to Personnel include a 5% COLA increase effective 1/1/24 and converting the vacant Assistant Library Director into 2 Library Public Service Managers. Increases in operating are related to increased costs of goods and services.

7 Locations

- Fishersville Maine Library
1759 Jefferson Highway, Fishersville, VA 22939
- Churchville Branch Library
3714 Churchville Ave, Churchville, VA 24421
- Craigsville Library Station
18 Hidy Street, Craigsville, VA 24430
- Deerfield Library Station
59 Marble Valley Road, Deerfield, VA 24432
- Middlebrook Library Station
3698 Middlebrook Road, Middlebrook, VA 24459
- Stuarts Draft Library Station
2857 Stuarts Draft Highway, #107, Stuarts Draft, VA 24477
- Weyers Cave Library Station
51 Franklin Street, Weyers Cave, VA 24486

Contact Information

Director: Dr. Jennifer Brown

Location: Main Library, Fishersville
1759 Jefferson Hwy
Fishersville, VA 22939

Phone: (540) 949-6354
(540) 885-3961

E-mail: jbrown@augustacountylibrary.org

73010-LIBRARY BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
3125 - COLLECTION AGENCY FEE							
VLC has suspended use but request to keep this line open							
3310 - REPAIRS & MAINT - CONTRACTUAL							
Brown Exterminating (Termite)	\$ 215	\$ 215	\$ 4,230	\$ 4,230	\$ 8,120	\$ 6,620	\$ 1,500
Security during Halloween	215	215					general cut
Miscellaneous repairs	3,000	3,000					
American Pest (Fishersville & Churchville)*	800	850					
HVAC Preventative Maintenance (Fishersville & Churchville)		3,840					
*American Pest increased rates by 5.9%	\$ 4,230	\$ 8,120					
3320 - MAINTENANCE SERVICE CONTRACTS							
Automation maintenance includes SIP & phone tree charges to WPL (TLC)	\$ 22,838	\$ 23,720	\$ 61,508	\$ 62,711	\$ 66,803	\$ 66,803	\$ (0)
Bibliotheca(self check and RFID)	7,400	9,260					
Fire Security (Monitoring/Testing)	435	985					
Snow removal	3,100	3,100					
Custom Deliveries of VA **	14,950	2,530					
I-Drive (cloud storage)	150	150					
Service, repairs, and upgrades	625	650					
Public PC Management (Deep Freeze)	4,093	4,093					
Port 53 (filtering software)	1,200	1,200					
Gimlet (Reference software)	710	710					
Centurion Technology (PC Security)	450	450					
Eset EndPoint Antivirus (Next: FY25)	-	2,700					
Spaghetti Detector (3D Printer)	100	100					
E-Rate Central (manage E-Rate program)	2,000	2,000					
Niche Academy	3,700	3,700					
Foxit PDF Software	\$ 410	\$ 410					
Remote PC	\$ 100	\$ 100					
Webhosting (Verio)	\$ 35	\$ 50					
Inveno (FE Technologies Maintenance)	\$ 415	\$ 415					
Verizon Cell Service	\$	\$ 480					
Xerox Leases (4 locations)	\$	\$ 10,000					
**FY24Custom Deliveries rate increase/ FY25 cost reflects new internal	\$ 62,711	\$ 66,803	\$ 40,770	\$ 44,170	\$ 49,505	\$ 49,505	\$ -
3324 - JANITORIAL SERVICES - CONTRACTUAL							
Window Cleaning (Fishersville & Churchville)	\$ 1,885	\$ 1,885					
Upholstery Cleaning (Fisherville)	2,025	2,025					
Janitorial Service at SDLs	2,400	3,300					

73010-LIBRARY BUDGET REQUEST

Janitorial Service at Fishersville	23,220	25,800			
Janitorial Service at Churchville	3,120	3,510			
Janitorial Service at Weyers Cave	2,400	3,300			
Strip and wax floor (Fishersville)	2,285	2,285			
Carpet (All 7 Locations)	3,835	4,400			
Additional Carpet Cleaning - Fishersville*	\$ 3,000	\$ 3,000			
*FY24 Additional Carpet Cleaning from ERATE Funds	\$ 44,170	\$ 49,505			
<u>3600 - ADVERTISING</u>					
Promotional costs, facebook, printing, etc	\$ 300	\$ 300			
<u>5100 - ELECTRIC SERVICES</u>					
All Locations	\$ 47,000	\$ 47,000			
	<u>\$ 47,000</u>	<u>\$ 47,000</u>			
<u>5102 - HEATING SERVICES</u>					
	\$ 11,000	\$ 11,000			
<u>5103 - WATER & SEWERAGE SERVICES</u>					
	\$ 2,500	\$ 2,500			
<u>5104 - REFUSE COLLECTION CHARGES</u>					
Fishersville, Churchville, Weyers Cave	\$ 8,000	\$ 8,000			
<u>5201 - POSTAL SERVICES</u>					
Use of postage machine and overnight deliveries	\$ 200	\$ 200			
<u>5203 - TELEPHONE SERVICES</u>					
Segra (Lumos)	\$ 22,390	\$ 22,390			
Fishersville voice, data and Internet					
Verizon:					
Fishersville voice lines	2,210	2,210			
Churchville voice lines	820	820			
Middlebrook voice line	750	750			
Comcast	-	-			
Churchville Internet	3,400	3,400			
Craigsville voice and Internet	2,940	2,940			
SDLS voice and Internet	3,370	3,370			
Weyers Cave voice and Internet	4,000	4,000			
AT&T long distance-FAX	60	60			
MGW Deerfield voice and Internet	1,740	1,740			
Treasurer of Virginia Long Distance	80	80			
Verizon Hotspot	1,440	1,440			
	<u>\$ 43,200</u>	<u>\$ 43,200</u>			
<u>5300 - INSURANCE - BUILDING</u>					
	\$ 7,000	\$ 7,000			
	<u>\$ 7,000</u>	<u>\$ 7,000</u>			
	\$ 7,024	\$ 7,024			
	<u>\$ 7,000</u>	<u>\$ 7,000</u>			
	\$ 43,200	\$ 43,200			
	<u>\$ 43,200</u>	<u>\$ 43,200</u>			
	\$ 7,000	\$ 7,000			
	<u>\$ 7,000</u>	<u>\$ 7,000</u>			

73010-LIBRARY BUDGET REQUEST

8002 - FURNITURE & FIXTURES

Display Supports	2,200	\$	2,200	\$	17,200	\$	12,000	\$	5,000	\$	7,000
Range Finders	1,245										cut space at SD
Foam Benches (Children's Area FVL)	1,865										
Three Seat Sofa (Children's Area FVL)	2,077										
Study Room/Meeting Space/ ACGS Space Supplies	9,813										
Increase Collection Space at Stuarts Draft Library Station	\$	7,000									
* FY25 \$5,000 from State Aid (Various location updates)	\$	5,000									
* FY24 \$15,000 from State Aid	\$	17,200	\$	12,000							

8200 - IMPROVEMENT TO SITES

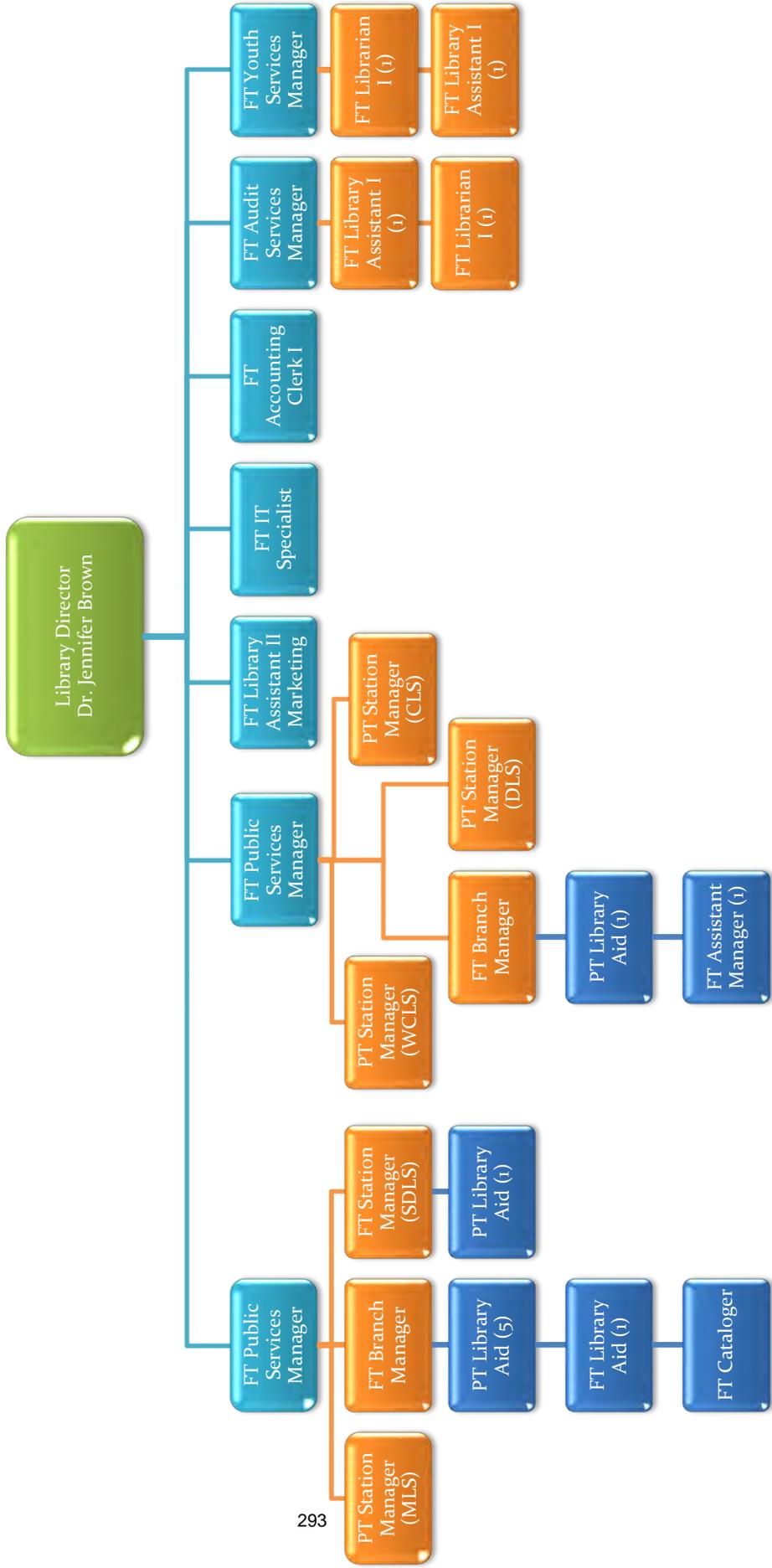
Parking Lot Improvement (CBL)

	\$	-	\$	9,850	\$	9,850	\$	9,850	\$	9,850	\$	-
	\$	9,850		9,850								
	\$	9,850	\$	9,850								

Department Total:	\$	568,608	\$	641,112	\$	660,293	\$	650,793	\$	9,500
Payroll Total:	\$	1,208,228	\$	1,224,710	\$	1,364,358	\$	1,333,300	\$	31,058
Grand Total:	\$	1,776,836	\$	1,865,822	\$	2,024,651	\$	1,984,093	\$	40,558

cut reclasses and share delivery drive
left splitting asst. lib dir to two positions

Library Organizational Chart



**Augusta County
Fiscal Year 2024-2025
Departmental Budgets by Function
Community Development**

Department	FY2022– 2023	FY2023 - 2024	FY2023 – 2024	FY2024 - 2025	% Change from FY2024
	Actual	Adopted	Revised	Recommended	
Community Development	\$ 1,099,478	\$ 1,217,002	\$ 1,174,029	\$ 1,290,748	6%
Tourism	655,689	469,443	651,588	584,113	24%
Economic Development	313,410	338,152	329,408	371,579	10%
Extension Office	143,026	158,418	158,418	178,098	12%
Agricultural Outreach	6,200	6,760	6,760	6,760	0%
Total Community Development	\$ 2,217,803	\$ 2,189,775	\$ 2,320,203	\$ 2,431,298	11%



Community Development

(Includes Building Inspections)

Department Overview:

The Augusta County Community Development Department is responsible for reviewing and developing plans that reflect the County's interest in the preservation of the environment, the provision of efficient public facilities and services, the provision of diverse housing opportunities, and the effective utilization of the area's land resources.

In its day to day operations, the Community Development Department:

- Coordinates the implementation of the Comprehensive Plan.
- Drafts Subdivision and Zoning Ordinance Amendments as requested or needed.
- Seeks and administers grants, including Indoor Plumbing, Community Development Block Grant, Rural Development, and Transportation Enhancement and Hazard Elimination grants.
- Coordinates the Traffic Impact Analysis process for major development proposals.
- Reviews and makes staff reports on potential rezoning's and rezoning applications, comprehensive plan amendments, special use permits, and variances.
- Assists with economic development projects as needed.
- Reviews design and construction plans for residential subdivisions and commercial sites.
- Provide GIS support and engineering designs for various County projects such as stormwater management facilities and miscellaneous departmental requests.
- Reviews major subdivision preliminary plats, minor subdivision plats, final plats, and plan of developments to assure their compliance with appropriate ordinances.
- Maintains Subdivision and Erosion & Sediment Control Bonds.
- Responds to all citizen inquiries concerning erosion, sediment, and drainage complaints.
- Handles projects such as maintenance of drainage facilities and drainage improvement projects and engineering designs for various County projects.
- Performs zoning inspections prior to issuance of Certificates of Occupancy.
- Oversees renewals of existing Agricultural and Forrestral Districts and Agricultural and Forrestral District Creation.
- Enforces the Zoning, Subdivision, Erosion and Sediment Control, and Stormwater Ordinances and Floodplain Overlay District.
- Maintains the County's MS-4 permit and program.
- Reviews building permits, sketches, and plans.
- Issues administrative zoning permits.
- Site plan review for multi-family residential, commercial and industrial sites, churches and schools.
- Administers various grants for water quality projects.
- Administers VDOT funded projects for County road projects.
- The Building Inspections Department is the responsible party for the enforcement of the Uniform Statewide Building Code which is established by the Code of Virginia. The purpose of the Building Code is to ensure safety to life and property from all hazards incidental to building design, construction, use, repair, removal or demolition. Buildings shall be permitted to be constructed at the least possible cost consistent with nationally recognized standards for health, safety, energy conservation, water conservation, adequate egress facilities, sanitary equipment, light and ventilation, fire safety, structural strength, and physically handicapped and aged accessibility. In accordance with Section 36-98 of the Code of Virginia the Uniform Statewide Building Code supersedes the building codes and regulations of the counties, municipalities and other political subdivisions and state agencies, relating to any construction, reconstruction, alterations, conversion, repair or use of buildings and installation of equipment therein. The Uniform Statewide Building Code does not supersede zoning ordinances or land use controls that do not affect the manner of construction or materials to be used in the construction, alteration or repair of a building.

Strategic Goals and Objectives:

- Strive to implement the goals and objectives of our Comprehensive Plan.
- Aid customers and County staff in identifying and understanding the Zoning Ordinance.
- Participate in the continued revision to the County’s Zoning and Subdivision Ordinances as directed by the Board of Supervisors.
- Provide the best information and documentation we can to the Board of Supervisors, Planning Commission, Board of Zoning Appeals, and other Departments on our staff reports for rezoning’s, special use permits, variance requests, flood plain, site plans, and subdivision plans.
- Assist customers by providing documented sections of the Zoning Ordinance and Augusta County Code to promote an understanding of their specific zoning, weed, trash, or junk vehicle violation.
- Strive to have more personal, one-on-one contact with people when investigating both Zoning and Erosion and Sediment complaints.
- Effectively interpret and administer the Zoning and Subdivision Ordinances.
- To comply with the Department of Environmental Quality recommendations on our Erosion & Sediment Control, Stormwater, and MS-4 Programs.
- Process all permits and plats in an efficient timely manner.
- Seek grant funding for County projects where appropriate and cost effective.
- Effectively administer the County’s Erosion & Sediment Control, Stormwater, Zoning and Subdivision Ordinances.
- To provide contract administration/project management and construction inspection on approved County Projects.
- To provide engineering assistance to other departments on their various projects.
- We will continue to improve our skills and knowledge of state and local ordinances.
- We will strive to maintain a good public image and be sensitive to the needs of the public.
- We will strive to offer accurate information, fast and efficient service, and timely inspections in a budget conscious manner.
- We will continue to offer owners, contractors and design professional’s assistance with their projects to help them keep their projects code compliant at the minimum possible cost.
- We will work with contractors and design professionals to assist them with the new code change cycle.

Budget Summary:

Building Inspections:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$417,591	\$483,261	\$487,049	\$621,390	28.6%
Operating	16,482	33,419	33,419	86,269	158.1%
Total	\$434,073	\$516,680	\$520,468	\$707,659	37.0%

* Increases in Personnel include a new position for a Commercial Combination Inspector. Increases in operating include one-time expenses for new vehicle for Commercial Combination Inspector, and potential career development increases for existing staff.

Community Development:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$944,362	\$1,017,683	\$979,317	\$1,090,726	7.2%
Operating	155,116	199,389	194,712	200,022	0.3%
Total	\$1,099,478	\$1,217,002	\$1,174,029	\$1,290,748	7.5%

*Increases in Personnel include COLA increases effective 1/1/24 and potential career development increases for existing staff.

Service and Performance Measures:

Item	FY2012 – 2013 Actual	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Building permits issued	728	812	826	907	779	825	794	840	851	851	866
Total permits issued	2,614	2,810	2,774	3,123	2,741	3,002	2,882	3,062	2,995	2,995	2,932
Inspections	7,047	7,761	7,606	8,593	6,943	7,465	7,562	7,482	6,939	6,939	7,562
Special Use permits	56	48	48	62	55	72	55	68	85	85	64
Variances	3	5	1	1	5	3	1	4	2	2	5
Rezoning requests	1	5	6	3	9	5	5	10	15	15	6
Zoning certificates issued	192	218	234	198	191	212	207	180	193	193	194
Administrative permits reviewed	296	291	287	319	284	280	252	300	296	296	306
Field inspections (zoning)	1,459	1,353	1,250	1,501	1,409	1,625	1,444	1,278	1,278	1,278	978
E&S inspections	1,103	1,122	883	856	789	818	1,074	1,367	1,253	1,253	1,538
E&S control plan review	29	21	81	34	13	39	25	16	19	19	23
Site plan review	19	27	29	31	25	23	27	30	33	33	40
Final plat review	14	16	13	14	10	13	6	11	14	14	15
Flood plain review	12	22	41	27	27	28	36	39	58	58	49
Minor subdivision plat reviews	167	189	198	220	203	181	236	253	183	183	187

Accomplishments:

- Staff to the Planning Commission - In 2023, the Planning Commission had six (6) rezoning requests, five (5) Comprehensive Plan substantial accord determinations, two (2) overlay requests, one (1) proffer amendment, one (1) request to renew the North River Agricultural Forestal District, and one (1) request to withdraw a portion of a piece of property in the Middle River Agricultural and Forestal District.
- Planning staff also took fourteen (14) amendments to the County's Zoning and Subdivision Ordinance through the public hearing process before the Planning Commission and Board of Supervisors in 2023.
- Staff also prepared thirty-one (21) staff reports on potential rezoning requests in the County.
- Planning served as main support staff to the Ordinance Working Group. In addition, planning staff served as either voting members or alternates on several different boards and commissions in the region. These included the Central Shenandoah Planning District Commission, the Staunton-Augusta-Waynesboro Metropolitan Planning Organization (SAWMPO), and the Technical Advisory Committee for the SAWMPO.
- Prepared staff reports and recommendations on eighty-six (86) Board of Zoning Appeals items including:
 - o Sixty-four (64) Special Use Permit applications
 - o Five (5) Variance applications
 - o Sixteen (16) Extensions of Time
 - o One (1) Cancellation
- Reviewed forty-nine (49) Flood Plain sketches.
- Reviewed one thousand nine (1,009) Building Permit applications.
- Issued one hundred ninety-four (194) Zoning Certificates.
- Reviewed a total of three hundred six (306) Administrative Permits.
- Made a total of nine hundred seventy-eight (978) Field Inspections including:
 - o Sixty-eight (68) Special Use Permit inspections including Special Use Permit violation Inspections.
 - o Six hundred eighty-six (686) Zoning Complaint Inspections.
 - o One hundred forty-two (142) Grass and Weed Complaint Inspections.
 - o Seventy-eight (78) Trash Complaint Inspections.
 - o Four (4) Administrative Permit/Chickens in Residential.
- Received one hundred ninety-four (194) New Zoning Complaints.
- Prepared documentation for twenty (20) Court Cases to go to trial.
- On-going construction administration for the Verona Pedestrian Project (VDOT LAP).
- Reviewed one hundred eighty-seven (187) Minor Subdivision Plats.
- Reviewed one (1) Preliminary Plat and fifteen (15) Final Plats.
- Reviewed forty (40) Site Plans.
- Issued thirty-six (36) Certificates of Occupancy for commercial and industrial sites.
- Reviewed twenty-three (23) Construction and Erosion and Sediment Control Plans.
- Reviewed thirty-seven (37) As-Built Plans.
- Issued thirty-one (31) Land Disturbing Permits.
- Currently have 95 active sites/35 active commercial sites.
- Conducted 1,538 Erosion Inspections on 95 sites, issuing 16 Notice to Comply with Zero Stop Work Orders.
- Received twenty-three (23) drainage complaints.
- Collected \$64,281 in Stormwater Fees and \$6,550 in Erosion and Sediment Control Fees.
- Worked smoothly to complete large and small scale projects while being short staffed.
- A total of four (4) small scale drainage projects have been completed. Two (2) are still ongoing.
- Began construction of Jennings Branch Stream Restoration Project in early December.
- Began construction of the Verona Pedestrian Project which will create more than a mile of sidewalk along Lee Highway and Laurel Hill Road.
- Completed improvements to Crimora Park, adding a boat launch and expanded parking, increasing recreational opportunities for the public.

- Awarded SLAF grant funding for two (2) credit purchases and one (1) stream restoration.
- Completed the renewal of the North River Agricultural Forestal District.
- The MS4 Program Plan was created for the 2018 – 2023 permit cycle.
- The MS4 Annual Report was submitted and approved.
- Local Water Quality Issues were met with public outreach and education.
- Hosted Spring Clean-Up, Fall Household Hazardous Waste Collection, and Watershed Model demonstrations for outreach and education.
- MS4 website was updated to meet DEQ requirements.
- MS4 IDDE had no illicit discharges this year.
- Storm Sewer System and Outfall map and inspections completed. No issues found.
- TMDL Action Plan completed. 300 Septic to Public Sewer Connections, BMPs were added to the DEQ BMP Warehouse in accordance with DEQ requirements.
- Erosion and Sediment Control Program monitored and revised to best meet the State regulations and the community.
- Stormwater Management Program continues with recommendations from DEQ.
- Post-construction Stormwater Management is developing with public and privately owned facilities being tracked inside the MS4 area.
- County-owned facilities SWPPPs and NMPs continue with no major changes.
- Training for the MS4 is ongoing with classes, meetings, conferences, and online presentations.
- The Non-Competitive Litter Prevention and Recycling Grant was received to help with the cost of our collection sites around the County. \$22,993 awarded.
- VEEP DEQ Yearly Review for all four locations submitted and approved.
- VEEP development through recertification of the Wastewater Treatment Plants.
- Reestablishing VEEP program with changes in management.
- Recycling Committee is reviewing the Mini Grant to better fit the needs of our local schools.
- Work with the Recycling Committee including 6 meetings, volunteering, and public education at the Sweet Dreams Festival and Augusta County Fair.
- We held training sessions with the building community to help keep them informed of proposed code changes.
- We continued to offer homeowners, contractors, engineers and architects quality assistance with plans, code-related issues, and County operating policy.
- We continued to strive for good working relations with other government departments to maintain a reputation for fairness among the contractors, and to function as a team within our own organization.
- All employees continued to take any available training that will enhance their job performance and to obtain continuing education credits to maintain their current certifications.
- Inspectors and office staff are currently enforcing the 2018 edition of the Uniform Statewide Building Code.
- Department representatives continued to respond to requests from Emergency Personnel for structural analysis of damaged buildings.
- Issued 2,932 permits including 866 Building, 921 Electrical, 435 Plumbing, 648 Mechanical and 62 Manufactured Homes.
- Performed 7,562 inspections.

Contact Information:

Director – Doug Wolfe

Location: Augusta County Government Center

18 Government Center Lane

P.O. Box 590

Verona, VA 24482

Phone: (540) 245-5700

Fax: (540) 245-5066

E-mail: comdev@co.augusta.va.us

**81010-COMMUNITY DEVELOPMENT
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>3110 - PROFESSIONAL SERVICES - TOWERS</u>						
New tower requests (\$3200/each)	\$ 6,400	\$ 6,400	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Co-location tower requests (\$450/each)	\$ 3,600	\$ 3,600				
	\$ 10,000	\$ 10,000				
<u>3111 - PROFESSIONAL SERVICES - SOLAR</u>						
New Solar requests reimbursable	\$ 6,400	\$ 6,400	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
nonreimbursable expenses	\$ 3,600	\$ 3,600				
	\$ 10,000	\$ 10,000				
<u>3122 - COMPREHENSIVE PLAN</u>						
Comprehensive Plan Review and Amendment	\$ 750	\$ 750	\$ -	\$ 4,250	\$ -	\$ 4,250
Community Meeting and Public Awareness	2,500	2,500				comp plan from capital
Advertising	1,000	1,000				
Printing	4,250	4,250				
	\$ 1,000	\$ 1,200	\$ 1,000	\$ 1,200	\$ 1,200	\$ -
	\$ -	\$ -				
	\$ 1,000	\$ 1,200				
<u>3320 - MAINTENANCE SERVICE CONTRACTS</u>						
Colorwave Scanner/Plotter			\$ 1,000	\$ 1,200	\$ 1,200	\$ -
<u>3600 - ADVERTISING</u>						
Rezoning	\$ 7,500	\$ 5,000	\$ 12,500	\$ 34,850	\$ 14,000	\$ 20,850
PC Schedule Resolution	500	250				general cut
Comp Plan Advertisements	-	1,000				
Ordinance Amendments	10,000	15,000				
Special Use Permits, Variances, Appeals	13,600	13,600				
	\$ 31,600	\$ 34,850				
<u>5201 - POSTAL SERVICES</u>						
Director Items	\$ 33	\$ 36	\$ 11,200	\$ 18,754	\$ 12,500	\$ 6,254
Engineering	5,682.0	5,809.0				general cut
Zoning	7,642.0	7,815.0				
Planning	1,622.0	1,644.0				
Building Inspection	2,534.0	3,450.0				

**81010-COMMUNITY DEVELOPMENT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
	\$ 17,513	\$ 18,754					
<u>5203 - TELEPHONE SERVICES</u>							
Cell Phones	\$ 2,700	\$ 4,320	\$ 9,040	\$ 9,040	\$ 11,000	\$ 10,000	\$ 1,000
Data service for GPS Unit	600	600					cut position
Switchboard	-						
Office Phones	5,000	5,000					
Requested Commercial Combo Inspector - Cell Phone		540					
Requested E&SC/SWM Inspector - Cell Phone	300	540					
	\$ 8,600	\$ 11,000					
<u>5305 - MOTOR VEHICLE INSURANCE</u>							
4 vehicles	\$ 2,900	\$ 2,900	\$ 2,900	\$ 3,379	\$ 3,625	\$ 3,379	\$ 246
Requested E&SC/SWM Inspector - New Vehicle	725	725					cut vehicle
	\$ 3,625	\$ 3,625					
<u>5501 - TRAVEL EXPENSES</u>							
BZA Meals	\$ 1,800	\$ 1,800	\$ 15,000	\$ 15,000	\$ 21,519	\$ 15,000	\$ 6,519
Certified Training Program for BZA	1,240	1,240					general cut
Regional VAZO Meetings	160	160					
VAZO Seminar - Spring	920	920					
VAZO Seminar - Fall	1,340	1,340					
Effective Zoning and Land Use Seminar	1,825	1,825					
Planning Commission Meals	2,200	2,400					
Certified Planning Commission Program	2,140	2,140					
American Planning Association Annual Conference	2,040	2,040					
Misc. Planning or Census Conferences	920	920					
VA GIS Conference	250	250					
SWM/E&S Seminars	1,050	1,050					
VLWA Annual Conference	1,270	1,270					
Environment Virginia Conference	750	750					
Association of Watershed and Stormwater Professionals	534	534					
Misc. Engineering Seminars	1,480	1,480					
FED GIS Annual Conference	670	670					
VDOT Local Programs Workshop	730	730					
	\$ 21,319	\$ 21,519					

**81010-COMMUNITY DEVELOPMENT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
5604 - PLANNING DISTRICT VI							
Annual Assessment - .81 per capita	\$ 50,836	\$ 51,569	\$ 65,506	\$ 60,350	\$ 61,989	\$ 61,989	\$ -
Staunton-Augusta-Waynesboro CERT	-	-					
Staunton-Augusta-Waynesboro MPO	9,170	10,420					
Total	\$ 60,006	\$ 61,989					
5801 - DUES & SUBSCRIPTIONS							
American Planning Association	\$ 109	\$ 119	\$ 14,118	\$ 14,118	\$ 13,238	\$ 13,238	\$ -
Associate Planner - APA Dues	109	109					
ArcGIC Community Analyst	100	100					
American Society of Civil Engineers	280	280					
Professionals	500	500					
Association of State Floodplain Managers	180	180					
VA municipalStormwater Assoc.	4,110	4,110					
Leica Smartnet GPS	2,400	2,400					
MS-4 Annual Permit	3,000	3,000					
Virginia Association of Zoning Officials	400	300					
Administrators	45	45					
Administrators Region 3	15	15					
Inspectors	125	125					
VA Bid Official & Code Administrators-(Derek/New Insp)	45	45					
VA Plumbing & Mechanical Inspect. (Michael)	40	40					
VA Plumbing & Mechanical Inspect. (Nelson)	40	40					
International Institute of Municipal Clerks	115	125					
VA Municipal Clerks Assoc. (VMCA)	25	25					
VMCA Region III	30	30					
Adobe Acrobat Licenses - 3	1,650	1,650					
Zoom Subscriptions - 3	900	900					
	\$ 14,118	\$ 13,238					
6001 - OFFICE SUPPLIES							
Color Copier/Printer	\$ 10,800	\$ 10,800	\$ 22,000	\$ 22,000	\$ 29,100	\$ 22,000	\$ 7,100
Credit Card Terminal		600					general cut
Building Inspection Code Books	2,385	1,800					
Books for Proposed Permit Technician for Certification	275						

**81010-COMMUNITY DEVELOPMENT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
			FY 23-24	FY 23-24	FY 24-25	FY 24-25	
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
Books - Planning	200	200					
Engineering Reference Books/Training	500	500					
Books - Zoning	200	200					
General Office Supplies	15,000	15,000					
	\$ 29,360	\$ 29,100					
6002 - DRAFTING SUPPLIES			\$ 2,500	\$ 2,500	\$ 3,520	\$ 3,000	\$ 520 general cut
4 Xerox Roll Paper (34 x 500)							
4 Xerox Roll Paper (36 x 500)							
Toner	\$ -	\$ -					
Plotter Paper (36 x 500)	520	520					
Toner Cartridges (\$250/each)	3,000	3,000					
	\$ 3,520	\$ 3,520					
6007 - ENVIRONMENTAL SUPPLIES			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Environmental supplies.	\$ 1,000	\$ 1,000					
6008 - MOTOR VEHICLE FUEL			\$ 11,976	\$ 11,976	\$ 11,916	\$ 11,916	\$ -
Director							
Zoning Technician II							
County Engineer							
Civil Engineer							
E&S Inspector							
Subdivision Administrator							
MS-4 Coordinator							
Planning Department							
Total Miles = 57,000 18 miles/gal x 3.10/gal=	\$ 9,876	\$ 9,816					
Requested E&S/SWM Inspector	2,100	2,100					
	\$ 11,976	\$ 11,916					
6009 - MOTOR VEHICLE MAINTENANCE & SUPPLIES			\$ 6,449	\$ 6,449	\$ 8,100	\$ 6,600	\$ 1,500 general cut
Tires	\$ 2,400	\$ 2,400					
Brake Pads	1,200	1,200					
Oil Changes	1,000	1,000					
Calliper Replacement	1,000	1,000					

**81010-COMMUNITY DEVELOPMENT
BUDGET REQUEST**

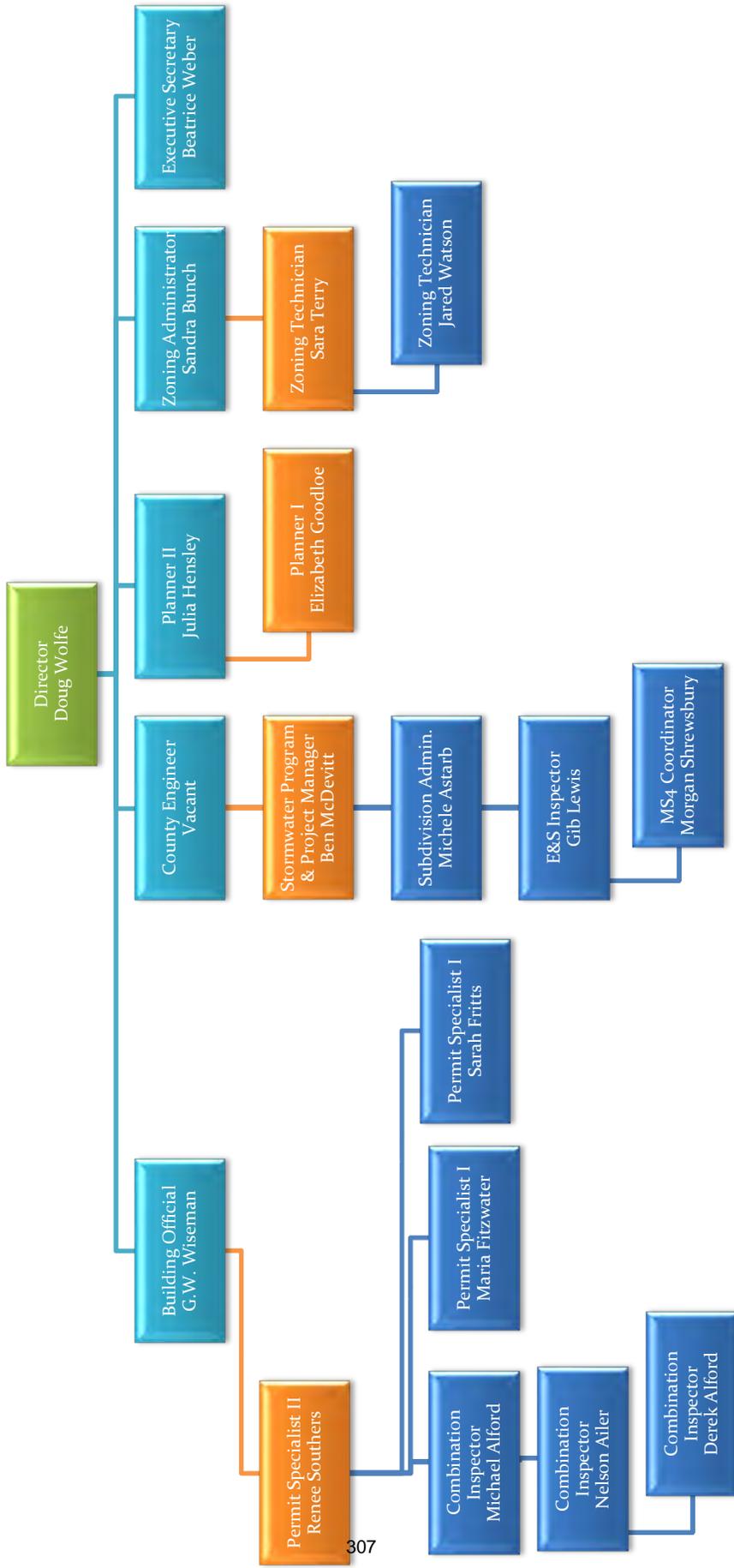
Detail	Detail	FY 23-24	FY 23-24	FY 24-25	FY 24-25	County Admin. Recommends	Difference
		Original	Revised	Request			
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25		
Power Transfer Unit	1,500						
Misc. Repairs	1,000						
	\$ 8,100	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ -
<u>6011 - UNIFORMS</u>							
Uniforms - Jackets and Boots (2)	\$800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ -
<u>8002 - FURNITURE & FIXTURES</u>							
Color Plotter	\$ -	\$ 1,000	\$ 1,000	\$ 2,175	\$ 1,000	\$ 1,000	\$ 1,175
Legal Size Filing Cabinets	400						cut position
Computer Monitor	800						
Camera (Zoning)	200						
Manhole Puller	60						
Requested E&SC/SWM Desk	500						
Requested E&SC/SWM Desk Chair	400						
Requested E&SC/SWM Side Chairs	300						
Requested E&SC/SWM Desk Phone	125						
Office Chair	-						
	\$ 2,785	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
<u>8003 - COMPUTER HARDWARE</u>							
Requested E&SC/SWM Computer	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	\$ 2,000	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -
<u>8004 - COMPUTER SOFTWARE</u>							
Hydrology Studio Suite - Unlimited Site License	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -
	\$ 2,400	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
<u>8005-MOTOR VEHICLE</u>							
Requested E&SC/SWM Inspector - New Vehicle	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	\$ 45,000	\$ 199,389	\$ 194,712	\$ 296,436	\$ 200,022	\$ 200,022	\$ 96,414
Department Total:	\$ 1,017,613	\$ 979,317	\$ 1,167,263	\$ 1,090,726	\$ 76,537	\$ 76,537	\$ -
Payroll Total:	\$ 1,217,002	\$ 1,174,029	\$ 1,463,699	\$ 1,290,748	\$ 172,951	\$ 172,951	\$ -
Grand Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

cut reclass/E&S Inspector and PT Field Inspector

**34010-BUILDING INSPECTIONS
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
<u>5305 - MOTOR VEHICLE INSURANCE</u>			\$	2,500 \$	3,625 \$	3,625 \$	-
4 vehicles at \$725 each	\$ 2,900 \$	2,900					
Requested Commercial Combination Insp.	-	725					
	\$ 2,900 \$	3,625					
<u>5501 - TRAVEL EXPENSES</u>			\$	1,925 \$	2,100 \$	2,100 \$	-
Building and Code Official Association:							
Registration	\$ - \$	-					
Proposed Permit Technician Exam	225	-					
Certification Tests for New Inspector	1,200	1,600					
inspector certifications	500	500					
	\$ 1,925 \$	2,100					
<u>6008 - MOTOR VEHICLE FUEL</u>			\$	14,500 \$	18,943 \$	16,500 \$	2,443
4 inspectors vehicles at 22,000 miles/yr	\$ 15,155 \$	15,155					general cut
Requested Commercial Combination Insp.	-	3,788					
	\$15,155 \$	18,943					
<u>6009 - MOTOR VEHICLE MAINT & SUPPLIES</u>			\$	8,500 \$	12,525 \$	8,500 \$	4,025
Tires	\$ 1,000 \$	1,000					general cut
Oil changes	2,000	3,125					
Replacement Tires	2,000	2,000					
Brakes for Each Vehicle	2,400	2,400					
Misc. Repairs	2,000	4,000					
	\$ 9,400 \$	12,525					
<u>6011 - UNIFORMS</u>			\$	1,719 \$	1,719 \$	1,719 \$	-
Uniforms for 3 Inspectors	\$ 1,719 \$	1,719					
<u>8001 - EQUIPMENT</u>			\$	2,375 \$	52,500 \$	52,500 \$	-
computer permit tech	\$ 2,375 \$	-					
TV Setup for Building Inspection Conference Room	-	5,500					
Computer for Commercial Combo Insp.	-	2,000					
Requested Commercial Combo Inspector		45,000					
New Vehicle	\$ 2,375 \$	52,500					

Community Development Organizational Chart



Economic Development & Tourism

Mission:

To implement quantitative and qualitative changes in the economy that promote the standard of living and economic health for the citizens of Augusta County

Department Overview:

The Department of Economic Development & Tourism exists to provide a diverse and vibrant economy that offers a broad range of job opportunities while supporting the delivery of high quality government services to its residents. The Department strives to collaborate on all levels (local, regional, state, and federal) to maximize economic opportunities. The Department focuses on four main areas: **business attraction, existing business retention, business start-up support (in addition to communicating with the community, enhancing labor resources and physical infrastructure/site readiness) as well as visitor attraction.** All of this is done while promoting a quality of life that embraces our heritage, preserves the environment, and effectively manages resources.

Strategic Goals and Objectives:

- Organizational Effectiveness and Communications
 - Maintain Economic Development website (augustavabusiness.com)
 - Promote C-suite testimonial video
 - Publish established monthly electronic newsletter
 - Publish Annual Report
 - Continue to develop “People of Augusta” profiles to promote the County’s entrepreneurial spirit
 - Promote Quality of Life video
 - Develop Economic Development LinkedIn profile
 - Maintain Economic Development Facebook page
 - Maintain Tourism Instagram page
 - Promote redesigned tourism website (visitaugustacounty.com)
 - Speak at community-engagement events as necessary (i.e. Rotary, Chamber, Kiwanis, Ruritan, and educational groups)
 - Each staff member to attend one or more training opportunities each year in order to consistently learn new strategies, evaluate existing approaches, and implement best practices
 - Attend Public Relations Council meetings for professional development
 - Serve as VEDA Community Economic Development Awards (CEDA) Committee Chair
 - Finalize and start implementation of new Strategic Economic Development Action Plan
- Existing Business Retention
 - Complete 25 direct industry visits per year
 - Collaborate with the region and state to recognize and show appreciation for Augusta County businesses including sponsoring and planning Business Appreciation Breakfast in partnership with Staunton and Waynesboro Economic Development Offices and Chamber
 - Grow the Augusta County Tourism grant program to encourage County-wide collaboration on new events and marketing programs as well as facilities projects
 - Promote regional craft beer trail – the Shenandoah Beerwerks Trail (GART)
 - Promote regional Shenandoah Valley tourism group (Shenandoah Valley Tourism Partnership) and serve on Marketing Committee
 - Attend Chamber Industrial Roundtables

- Business Attraction
 - Complete requests for information, site submittals, and prospect visits
 - Continue participation in the Shenandoah Valley Partnership's (SVP) site location consultant and decision makers initiatives:
 - Work with SVP to host site selectors in individual and collective visits
 - Work with SVP on 1-day site selector familiarization tours in partnership with VEDP
 - Meet as needed with established LifeCore stakeholders to promote LifeCore for development
 - Work with SVP to host Virginia Economic Development Partnership project managers
 - Continue marketing business and industrial sites throughout the County through VEDP's Virginia Scan listings.
 - Participate on SVP Lead Generation Committee
 - Serve as Vice-Chair
 - Begin marketing campaign for 1-2 target sectors

- Business Start-up Support
 - Promote the Augusta County Small Business Loan Fund
 - Maintain regional website devoted exclusively to helping entrepreneurs navigate the start-up pathway (augusta-startup.com)
 - Continue to host satellite office of the Shenandoah Valley Small Business Development Center in the Augusta County Government Center
 - Continue to mail Economic Development Services rack card (including Loan Fund information) to new business license lists

- Labor Resources
 - Work with regional workforce partners, including Blue Ridge Community College, to build upon the Job Starter program success
 - Serve on Executive Committee and as alternate to the Shenandoah Valley Workforce Investment Board's CEO consortium
 - Support outside organizations in their implementation of initiatives from the CTE Strategic Plan
 - Serve on the SAW Education Coalition Regional Advisory Board
 - Promote collaborative labor pipeline development campaign called inDemand Jobs established by the Shenandoah Valley Partnership and WHSV-TV3
 - Work with the Shenandoah Valley Partnership on workforce marketing program(s) including a campaign to recruit workforce to the area
 - Participate on regional CTE sector groups

- Physical Infrastructure and Site Readiness (capital requests)
 - Further site readiness of key economic development sites in Augusta County
 - Blue Mountain Property:
 - Complete study of cost to fully prepare site for development
 - Lyndhurst/Route 340 Sewer
 - Mill Place Commerce Park:
 - Intersection improvements @ Laurel Hill Road (SMART SCALE)
 - Entrance Signs & Landscaping
 - Trail Network
 - Pad Site
 - Move Dominion Energy transmission line to align with DASCAM Americas property northeast property line

Budget Summary:

Tourism:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$655,689	\$469,443	\$651,588	\$584,113	24.4%

*Funding based on requirements to meet tourism moral obligation.

Economic Development:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$194,973	\$197,600	\$188,893	\$210,363	6.5%
Operating	118,437	140,552	140,515	161,216	14.7%
Total	\$313,410	\$338,152	\$329,408	\$371,579	9.9%

*Increases in personnel relate to COLA increases. Increases in operating are related to travel and training for new staff and increases in advertising/marketing.

The following are other accomplishments achieved in calendar year 2023, organized by strategic goal category:

- Organizational Effectiveness and Communications
 - Hired Riverlink and Sanford Holshouser to complete new Strategic Economic Development Action Plan
 - Republished Official Guide to Augusta County and distributed to all VA Welcome Centers.
 - Promoted Economic Development website
 - Completed redesign of tourism website at visitaugustacounty.com
 - Completed C-suite testimonial video
 - Served on Shenandoah Valley Tourism Partnership Board and Marketing committee
 - Published monthly electronic newsletter with average open rate of 48%
 - Promoted “People of Augusta” profiles to promote the County’s entrepreneurial spirit
 - Maintained Economic Development Facebook page and Tourism Instagram page
 - Served as Chair on Virginia Economic Development Association’s Rising Star Committee
 - In seven years, the Shenandoah Beerwerks Trail Passport Program has recorded 49,766 brewery visits with 8,465 completed passports (45% of those are out-of-state participants). The program has seen passport users from 48 states and six foreign countries.

- Existing Business Retention
 - 47 existing business visits conducted
 - Staff sponsored and presented at Business Appreciation Event in partnership with Staunton and Waynesboro Economic Development Offices and Chamber
 - Supported organization of Plant Manager Roundtables through the Shenandoah Valley Partnership
 - Contributed support to Small Business Development Center’s Small Business Resiliency Team Navigators GO VA grant work
 - Held second biennial 2023 Shenandoah Valley-wide event for regional farms/producers to market products to statewide consumers (called Farm2Fork Affair) through partnerships with various stakeholder groups (VDACS/Shenandoah Valley Tourism Partnership/Extension Office, etc).

- Business Attraction
 - Celebrated opening of Amazon on Westgate site - \$166+M investment and over 500 new jobs
 - Created sites and buildings marketing materials for all sites and buildings within County portfolio
 - Completed requests for information, site submittals, and prospect visits
 - Participated on SVP Lead Generation Committee
 - Served as Vice-Chair
 - SVP promoted a Quality of Life website to attract workforce
 - Updated Martin Site video on SVP website

- Business Start-up Support:
 - The Augusta County Economic Development Authority updated its small business loan fund program (reduced interest rate). Awarded first two loans in program's history.
 - With Staunton and Waynesboro, promoted a web version of An Entrepreneur's Guide to Starting a Business in Augusta County, www.augusta-startup.com
 - Hosted a satellite office of the Shenandoah Valley Small Business Development Center in the Augusta County Government Center

- Labor Resources
 - Supported Blue Ridge Community College's Job Starter: Advanced Manufacturing Training, a three-week paid manufacturing boot camp, planned by multiple regional workforce partners in collaboration with local manufacturers. The BRCC program is now held quarterly with its own coordinator and received a Community Economic Development Award from the Virginia Economic Developers Association.
 - SVP promoted the collaborative labor pipeline development campaign established by the Shenandoah Valley Partnership and WHSV-TV3 (in Demand Jobs)
 - Director served as Executive Committee member and alternate to the Shenandoah Valley Workforce Investment Board's CEO consortium
 - Attended SAW Education Coalition meetings

- Physical Infrastructure and Site Readiness
 - Received DHCD IRF grant to complete due diligence on Afton Mountain property
 - Received VBAF grant to study water/wastewater on Afton Mountain property
 - Completed due diligence for Blue Mountain Site under Shenandoah Valley Partnership GO VA Grant
 - Site Tier increase from 2 to 4 on 194-acre site
 - Eight due diligence items completed
 - Completed due diligence for Martin Site under Shenandoah Valley Partnership GO VA Grant
 - Site Tier 2 (will move to Tier 4 with rezoning to General Industrial)

Contact Information:

Rebekah S. Castle, Director of Economic Development & Marketing

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 Economic Development Office
 18 Government Center Lane
 P.O. Box 590
 Verona, VA 24482

Phone: (540) 245-5619

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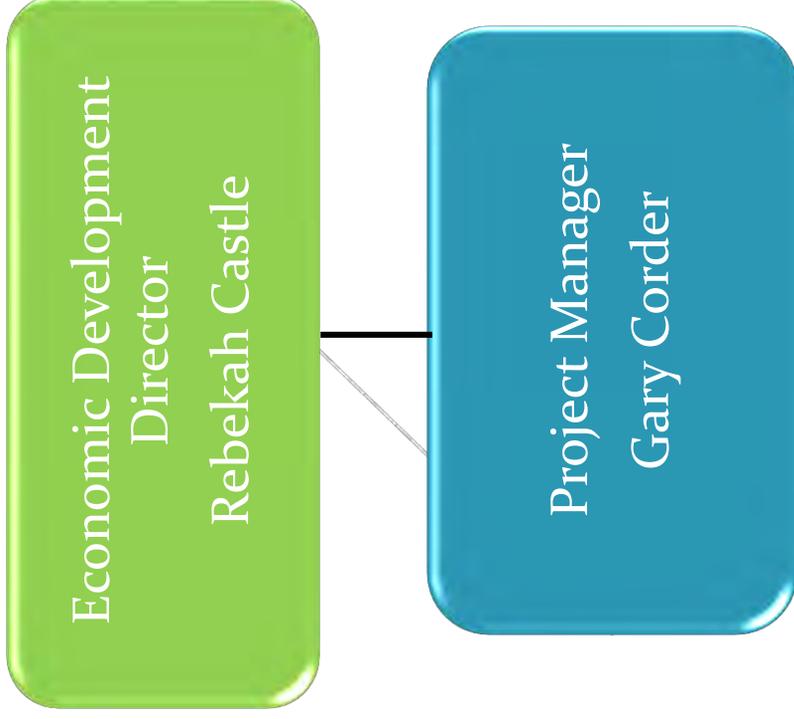
**81020-TOURISM
BUDGET REQUEST**

	Detail	Detail	Original FY 23-24	Revised FY 23-24	Request FY 24-25	County Admin. Recommends FY 24-25	Difference
5603 - TOURISM DEVELOPMENT			\$ 277,802	\$ 459,847	\$ 392,472	\$ 392,472	\$ -
GART							
Innovate Live or other regional event	23-24 Revised	FY24-25					
	\$	\$					
	25,000	25,000					
Innovate Live or other regional event	5,000	5,000					
Photography	5,000	10,000					
VA-1 Tourism Summit	750	750					
Tourism Brochure/Printing & Design	20,000	30,000					
Tourism Marketing and Facilities Grant Program	50,000	50,000					
Agritourism Conference Scholarships	2,000	2,000					
Farm2Fork Affair	5,000	5,000					
People of Augusta Campaign	1,500	1,500					
Fish Virginia First	500	500					
VADMO	450	450					
DropBox	150	150					
Hootsuite	588	1,188					
Shenandoah Valley Travel Association	600	600					
Contingency	-	-					
Personnel Allocation	-	-					
	\$	\$	116,538	132,138			
5677 - GREATER AUGUSTA CHAMBER OF COMMERCE			\$ 1,100	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
Annual dues	\$0	\$1,200					
5679 - SHENANDOAH VALLEY AIRPORT			\$ 172,141	\$ 172,141	\$ 172,141	\$ 172,141	\$ -
Financial Support for SHD	\$172,141	172,141					
5698 - FINE ARTS GRANT			\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
Grant funds (\$5000) and local matching funds (\$5000) for State Grant. Funds benefit Stonewall Brigade Band, Shenanarts, and Shenandoah Valley Art Center.							
5700 - AUGUSTA COUNTY FAIR			\$ 8,900	\$ 8,900	\$ 8,800	\$ 8,800	\$ -
Sheriff Deputy Coverage for Fair	5,000	5,000					
Fair Meals	500	500					
Staff shirts, hats and incentives	1,700	1,700					
Popcorn and Bags	1,500	1,100					
Gift Bags, Miscellaneous Supplies	200	500					
	\$	\$	8,900	8,800			
Department Total:	\$	\$	469,443	651,588	584,113	584,113	\$ -
Payroll Total:	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Grand Total:	\$	\$	469,443	651,588	584,113	584,113	\$ -

**81050-ECONOMIC DEVELOPMENT
BUDGET REQUEST**

	Detail	23-24 Revised	FY24-25	Original FY 23-24	Revised FY 23-24	Request FY 24-25	County Admin. Recommendations FY 24-25	Difference
<u>3600 - ADVERTISING/MARKETING</u>								
	Site Plan Marketing (prospect visit renderings etc.)	\$ 10,000	\$ 10,000	\$ 30,000	\$ 30,000	\$ 43,750	\$ 43,750	\$ -
	Business Retention (industry lunches)	500	500					
	Business Appreciation Event (with Chamber and SAW)	1,500	1,750					
	Printing & Design Marketing Brochures/Collateral	6,000	6,000					
	Website Add-ons/Video	2,000	2,000					
	Website Technology Upgrade/Design Enhancements	2,000	4,000					
	Industry Tours/CTE/Workforce Support	3,500	3,500					
	Announcements/Groundbreaking Invitations	1,000	1,000					
	Entrepreneurial Grant Initiative (SCCF)	3,000	3,000					
	People of Augusta	2,000	2,000					
	Target Sector Marketing Effort with SAW	10,000	10,000					
		\$ 31,500	\$ 43,750					
		\$ 800	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ -
<u>5201 - POSTAL SERVICES</u>								
	General office mailings and overnight deliveries							
	Economic development services mailing to business licenses							
		\$ 600	\$ 600	\$ 1,560	\$ 1,560	\$ 1,560	\$ 1,560	\$ -
	Cell Phone	480	480					
	Land Line	480	480					
	Air Card	480	480					
		\$ 1,560	\$ 1,560					
<u>5305 - MOTOR VEHICLE INSURANCE</u>								
	One vehicle			\$ 600	\$ 563 actual	\$ 600	\$ 600	\$ -
<u>5501 - TRAVEL EXPENSES</u>								
	Prospect Visits	\$ 1,100	\$ 1,100					
	VA Economic Developers Association	4,630	4,720					
	Site Selector Visits	200	200					
	Site Selector Show	-	1,445					
	SEDC Annual Conference	3,000	3,000					
	IEDC Training Courses	8,930	12,465					
		\$ 8,930	\$ 12,465	\$ 6,500	\$ 6,500	\$ 12,465	\$ 12,465	\$ -

Economic Development Organizational Chart



Extension Office

Mission:

Virginia Cooperative Extension helps lead the engagement mission of Virginia Tech and Virginia State University, the Commonwealth's land-grant universities. Building local relationships and collaborative partnerships, we help people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being. Extension is committed to providing access to unbiased, scientific information related to locally defined issues; a presence in local communities; the establishment of strong partnerships and collaborative coalitions; and innovative service to the Commonwealth.

Department Overview:

The Augusta County Office of Virginia Cooperative Extension provides the citizens of Augusta County, Staunton and Waynesboro with educational, research-based information from Virginia Tech and Virginia State University. Currently the staff includes three Extension Agents, one administrative fiscal assistant, one 4-H program educator, one state funded part time 4-H/ANR program assistant, and a federally funded program assistant (SNAP). The Extension Agents are one county 4-H agent, and two Agricultural and Natural Resources (ANR) agents. Under the area programming model additional agents from other offices in Extension Planning District 6 (in addition to Augusta these include Bath, Highland, Rockbridge and Rockingham counties) will conduct educational programs in complementary program areas including horticulture, farm business management, crop, soil and environmental science and dairy production as well as family consumer sciences. Furthermore, Augusta County has the added benefit of the Community Viability Specialist housed in the Northern District office in Harrisonburg.

Virginia Cooperative Extension Programs are proactive and are designed to address problems/needs of the county in an effective, timely manner. Educational information is delivered through organized programs, workshops and meetings, field days, test plots, newsletters, tours, demonstrations, one-on-one contacts, media, schools, and 4-H clubs, camps, and activities. Through Virginia Cooperative Extension, the citizens of Augusta County have access to research-based, unbiased information to help them improve their productivity, profitability, and quality of life.

Area programming has always been part of our educational efforts. Extension Agents work across county lines conducting programs in their area of specialization. The Agriculture Extension Agents and Family and Consumer Science Extension Agent (Rockingham) have been assigned a program specially giving them the advantage of concentrating in a particular subject matter area. Agents receive intensive training so they can be more knowledgeable and advanced in their specialty assignment. Each county also has a 4-H Extension Agent and/or Program Educator/Assistant who is assigned to coordinate 4-H programs in that locality.

University specialists from Virginia Tech and Virginia State Universities are available through Virginia Cooperative Extension to provide expertise and research based education information. In conjunction with local Extension Agents, Specialists develop publications and program materials. They are also available to assist with programs at the local level.

Strategic Goals and Objectives:

- Agriculture and Natural Resources
 - Advise work of the Augusta Agriculture Industry Board
 - Enhance Augusta beef cattle marketing opportunities for producers
 - Provide resources for land and water stewardship to new/absentee landowners
 - Expand educational scope of 4-H/FFA Market Animal Show
 - Expand educational scope of agriculture at the Augusta County Fair
 - Provide crop hybrid and variety information to help farmers select adaptable crop genetics
 - Maintain pesticide applicators licensing program for farmers and commercial applicators
 - Monitor incursion of invasive pests and weeds, including the spotted lanternfly

- Investigate innovative sustainable cropping practices programs for environmental and production efficiency
- Encourage farmers/landowners to adopt best management practices that improve economic and environmental outcomes
- Education in farm business management and Farm Family Transition to the next generation
- Continue programming aimed at supporting small farm enterprise development
- Provide advice, resources and secure expertise when necessary in public policy as it applies to agricultural operations
- Provide resources to producers who are in need of legal advice
- Provide education and strategies for dealing with herbicide resistant weeds

- 4-H
 - Youth development to grow community oriented, capable, resilient citizens
 - Manage 4-H Teen Leadership Development Program
 - Foster youth engagement in STEM related learning and proficiency
 - Provide opportunities for practical, hands-on learning of skills and exposure to career paths
 - Assist in organization and management of Market Animal Show
 - Increase membership in 4-H and awareness of Augusta, Staunton, and Waynesboro 4-H Programs
 - Manage and develop a team of adult volunteers to serve as positive role models, mentors, and caring adults in the lives of youth members
 - Network and partner with other organizations and institutions to address the needs of youth, families, and the 4-H program
 - Build partnerships with local schools to develop a vibrant 4-H in school programs

- Family and Consumer Sciences – Family Nutrition Program
 - Identify, recruit, teach, train, and manage volunteers to offer nutrition, health, and weight management programs
 - Improve food access and availability in settings, such as farmers markets and grocery stores, using lessons from approved core curricula
 - Present and/or serve on local food policy councils and other entities serving limited-income audiences to assist in establishing EBT programs
 - Build community capacity for improving community food security, nutrition, health, and weight status for SNAP-eligible individuals and families, including forging partnerships to establish community gardens
 - Create partnerships with local agencies serving limited resource populations and connecting these agencies with food access, nutrition, health, and weight management programs offered through SNAP-Ed

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$136,619	\$150,418	\$150,418	\$169,698	12.8%
Operating	6,407	8,000	8,000	8,400	5%
Total	\$143,026	\$158,418	\$158,418	\$178,098	12.4%

*Increases in Personnel are related to COLA increases and a paid intern position in FY25

- FARM program updates
 - Dairy BMP projects
 - Organic Dairying
 - Educational meetings, farm visits, and virtual assistance
 - Youth programs
 - Work with the Farm Family Transition program
 - Farm Stress and Mental Health
 - Ventilation design, calf health, feed and nutrient management
- 4-H Youth Development
 - Maintained the wide breadth of continuous 4-H programming, including:
 - Community Clubs
 - Cloverbud Clubs
 - Project Clubs
 - 4-H Judging Teams
 - Special Interest Contest Teams
 - Conducted a STEM-focused Special Interest Club throughout the summer
 - Conducted a successful Junior 4-H Camp
 - Created a STEM-focused after-school program
 - Assisted with a successful Augusta County 4-H/FFA Market Animal Show, Sale, and Banquet
 - Hosted a foreign exchange member through the International 4-H Exchange Program
 - Held a variety of workshops and day camps throughout the year
 - Organized the annual 4-H county contests, through which members competed in talent, presentations, and public speaking contests
 - Conducted 4-H club officer training and leadership development opportunities
 - Trained Augusta 4-H volunteers in risk management
 - Conducted a successful in-school program that reached approximately 1,000 students in Augusta County, Staunton and Waynesboro
 - Assisted with and attended State 4-H Events
 - National representation through contests and 4-H Congress attendance
- Family Nutrition Program
 - Partnership with Embrace Community Garden in Waynesboro reached 1,805 families and distributed 4,995 lbs. of produce
 - Over 220 preschool aged children visited the community garden over the growing season
 - 45 volunteers have assisted with the garden this past growing season

Contact Information:

John Benner, ANR Agent, Unit Coordinator

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Verona, VA 24482

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Fax: (540) 245-5752

E-mail: benner89@vt.edu

**83010-EXTENSION OFFICE
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
	\$ - \$	3,000 \$	3,000 \$	3,000 \$	3,000 \$	-
5203 - TELEPHONE SERVICES Land lines, fax, repairs for Augusta office						
	\$ - \$	3,500 \$	3,500 \$	4,000 \$	3,500 \$	500 general cut
5501 - TRAVEL EXPENSES Mileage for agents in Augusta office						
	\$ - \$	800 \$	800 \$	1,000 \$	1,000 \$	-
6001 - OFFICE SUPPLIES Supplies for Augusta office employees						
	\$ - \$	700 \$	700 \$	1,000 \$	900 \$	100 general cut
6002 - 4-H PROGRAM SUPPORT Mileage for 4-H technician travel, market animal show, 4-H camp & other program support						
Department Total:	\$ - \$	8,000 \$	8,000 \$	9,000 \$	8,400 \$	600
Payroll Total:	\$ - \$	150,418 \$	150,418 \$	169,698 \$	169,698 \$	-
Grand Total:	\$ - \$	158,418 \$	158,418 \$	178,698 \$	178,098 \$	600

includes summer intern

Agricultural Development

Mission:

The Augusta County Agriculture Industry Board serves to design, promote, and advance efforts to further the importance of agricultural production in Augusta County and increase the success of agricultural producers.

Department Overview:

The Augusta County Agriculture Industry Board works to increase the sustainability and success of agricultural producers within Augusta County.

Strategic Goals and Objectives:

- Augusta County 4-H/FFA Market Animal Show & Sale
 - Financially support the operations of the annual Augusta County 4-H/FFA Market Animal Show & Sale
 - Support the educational efforts of the Market Animal Show by supporting the cash awards for the senior project record book awards as part of the David Fiske Record Book award
- Augusta County Fair
 - Support the agricultural departments and exhibitions at the Augusta County Fair
- Youth Development Fund
 - Support Augusta County 4-H state contest winning teams compete in National Contests
 - Support Augusta County 4-H Clubs in holding special events or contests
 - Support FFA chapters in sending teams to special contests and national convention
- Agricultural Development
 - Support agricultural development and educational opportunities
 - Support educational programming and opportunities from Extension Office
 - Support agriculture commodity promotion efforts such as Virginia Legislative Steak Fry
 - Support efforts to promote local food and agriculture

Budget Summary:

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$6,200	\$6,760	\$6,760	\$6,760	0%

Accomplishments:

- Augusta County 4-H/FFA Market Animal Show & Sale support for show and record book award
- Financially Supported 2023 Augusta County Ag Appreciation Gala in Weyers Cave
- Co-hosted with Extension office “Aerial Drone Seeding Breakfast” educational meeting at Marshall Farms Oct. 20 in Weyers Cave
 - 45 attendees

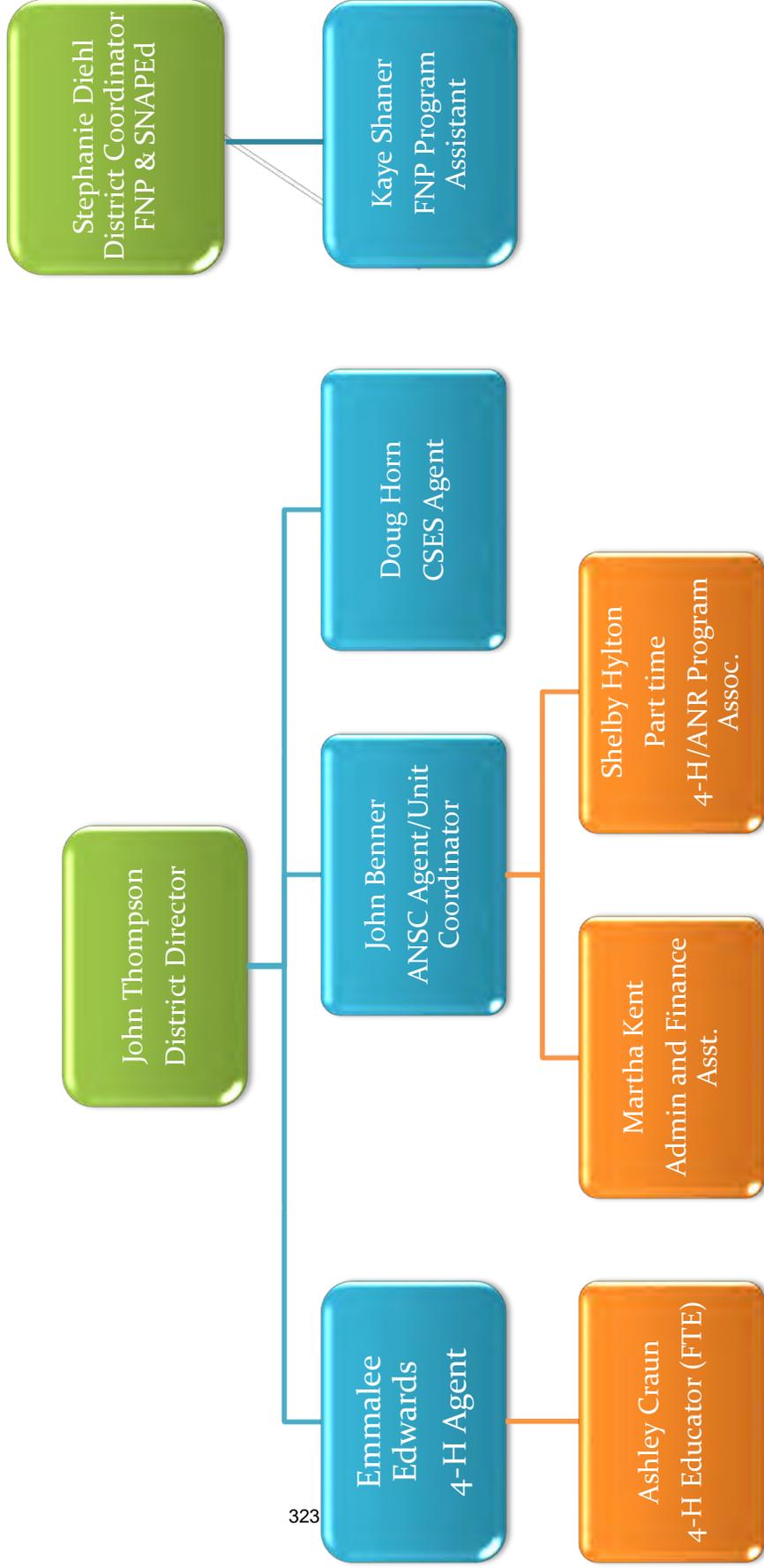
**83050-AGRICULTURAL OUTREACH
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6003 - AGRICULTURAL SUPPLIES & MAINTENANCE						
To maintain Berry Farm and Mill Place						
6007 - AGRICULTURAL DEVELOPMENT FUND						
Support of agricultural community including projects of Extension or Ag Board. Projects approved individually by BOS before funded.	\$ -	\$ 6,760	\$ 6,760	\$ 10,000	\$ 6,760	\$ 3,240 general cut
Department Total:	\$ 6,760	\$ 6,760	\$ 6,760	\$ 10,000	\$ 6,760	\$ 3,240
Payroll Total:	n/a	n/a	n/a	n/a	n/a	
Grand Total:	\$ 6,760	\$ 6,760	\$ 6,760	\$ 10,000	\$ 6,760	\$ 3,240

VA Cooperative Extension-Augusta County

Office

Organizational Chart



Augusta County
Fiscal Year 2024-2025
Departmental Budgets by Function
Non-departmental & Contingencies

Department	FY2022– 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Other Operational Functions	\$ 1,214,546	\$ 1,525,268	\$ 1,210,632	\$ 1,543,695	1%
Contributions	509,618	539,014	553,451	603,444	12%
Contingencies	23,121	55,000	55,000	48,654	-12%
Transfers to Other Funds	74,259,928	64,792,117	74,527,409	67,341,550	4%
Total Non-departmental & Contingencies	\$ 76,007,213	\$ 66,911,399	\$ 76,346,492	\$ 69,537,343	4%



AUGUSTA
 COUNTY, VIRGINIA

Non-Departmental & Transfers

Description:

Certain General Fund functions that cannot logically be categorized with any of the established departments are included as Other Operational Functions, Contributions, Contingencies and Transfers.

Other Operational Functions includes funding for the Soil & Water Conservation District, in which the County is fiscal agent for payroll. Other payroll related expenditures are in this category, including: Line of Duty Premiums, Health Insurance Premiums, Unemployment Insurance, Consulting Services related to Health Insurance, and Pay & Classification funding for allocation to employees for approved annual pay changes.

The County receives annual requests for financial support from charities and non-profit organizations. These requests are grouped under the heading, "Contributions".

Contingency budgets are for use in case of emergency or if an expenditure arises during the fiscal year that was not previously budgeted. Material contingency spending is approved by the Board of Supervisors.

The General Fund provides transfers to the various other funds to supplement the other revenue collected by these funds. The Revenue Recovery Fund, Virginia Public Assistance Fund, Comprehensive Services Act Fund, School Fund, Debt Fund, and Capital Improvement Fund receive capital and operating funds from the General Fund.

Budget Summaries:

Other Operational Functions

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY20223 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$1,214,546	\$1,525,268	\$1,210,632	\$1,543,695	1.2%

*Changes in operating include the use of dependent care reserves and includes allocations for a 4% pay increase for all employees effective 1/1/2025 to be allocated by department in FY25 revised.

Contributions

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$509,618	\$539,014	\$553,451	\$603,444	11.95%

*Increase is due to increases in regional contributions.

Contingencies

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$23,121	\$55,000	\$55,000	\$48,654	-11.5%

Transfers

Item	FY2022- 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$74,259,928	\$64,792,117	\$74,527,409	\$67,341,550	3.93%

*Change in transfers due to increases in transfers to Schools. Increase in revised is due to allocation of year end fund balance and school year end fund balance.

**92020-OTHER OPERATIONAL
92040-CONTINGENCIES
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
		FY 23-24	FY 23-24	FY 24-25	FY 24-25	
23-24 Revised	FY24-25	FY 23-24	FY 23-24	FY 24-25	FY 24-25	
2800 - OTHER BENEFITS Administration of flex benefits plan	\$	4,000 \$	4,000 \$	4,000 \$	4,000 \$	-
2801 - HOSPITALIZATION-RETIRES Subsidy for retirees health insurance	\$	25,000 \$	- \$ incl'ds ACSO req. for paid benefits to their office.	139,824 \$	30,000 \$	109,824 cut ACSO req.
3130 - CONSULTING SERVICES CONSORTIUM Administration of health insurance benefits	\$	13,000 \$	13,000 \$	13,000 \$	13,000 \$	-
5683 - HEADWATERS SOIL CONSERVATION DISTRICT Dam management portion of annual contribution	\$	31,591 \$	31,591 \$	31,945 \$	31,945 \$	-
8002 - FURNITURE & FIXTURES Amount reserved for unexpected expenditures related to County F&F	\$	1,500 \$	1,500 \$	1,500 \$	1,500 \$	-
9994 - CAREER DEVELOPMENT/PAY & CLASS All departments but public safety P&C	\$	- \$	- \$	- \$	- \$	-
9995 & 9997 PAY & CLASSIFICATION PLAN Funding available for appropriated pay increases for County and Comp Board employees. Allocated to employees by evaluation scores. Allocated to departments during revised budget preparation. budget 4% eff 1/1/25	\$	196,232 \$	- \$	177,289 \$	177,289 \$	-
9996 AID TO THE COMMONWEALTH General Assembly action to reimburse a portion of State Aid back to the state. N/A FY18, FY19, FY20, FY21	\$	509,281 \$	- \$	431,209 \$	431,209 \$	-

**92020-OTHER OPERATIONAL
92040-CONTINGENCIES
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommendations	Difference
		FY 23-24	FY 23-24	FY 24-25	FY 24-25	
23-24 Revised	FY24-25					
		\$ 25,000	\$ -	\$ 80,000	\$ 80,000	\$ -
9998 - OPEB						
Funding available for accrued sick leave payouts for employees that retire during the fiscal year. Allocated to departments during revised budget preparation.						
		\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -
9999 - PART TIME						
Funding available for part time needs that arise during the fiscal year. Allocated to departments during revised budget preparation.						
		\$ 55,000	\$ 55,000	\$ 55,000	\$ 48,654	\$ 6,346
92040 - Contingency:						
9999 - CONTINGENCIES						
Amount reserved for unexpected expenditures, emergencies that arise during the fiscal year						
		\$ 1,525,268	\$ 1,210,632	\$ 2,068,153	\$ 1,543,695	\$ 524,458
Other Operational Department Total:		\$ 55,000	\$ 55,000	\$ 55,000	\$ 48,654	\$ 6,346
Contingency Total:		\$ 1,580,268	\$ 1,265,632	\$ 2,123,153	\$ 1,592,349	\$ 530,804
Grand Total:						



OTHER FUNDS

Augusta County
Fiscal Year 2024-2025
Fire Revolving Loan Fund

	FY2022– 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Revenues:					
State Funds	\$ 307,267	\$ 322,630	\$ 344,821	\$ 362,062	12%
Loan Repayments	139,339	105,636	125,636	120,000	14%
Total Revenues	\$ 446,606	\$ 428,266	\$ 470,457	\$ 482,062	13%
Expenditures:					
Disbursement of Loans	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	0%
Gear Purchases	36,986	105,000	105,000	105,000	0%
Total Expenditures	\$ 1,036,986	\$ 605,000	\$ 605,000	\$ 605,000	0%

Fire Revolving Loan Fund

Mission:

“To serve and protect our citizens and visitors through education and the delivery of all fire and emergency medical services.”

Description:

The Fire Revolving Loan Fund is used by the Volunteer Fire Departments that are physically located within the County for apparatus, small equipment and gear purchases. The apparatus/equipment loans and gear purchases are determined by following the revolving loan guidelines approved by the Board of Supervisors. Revenues for this fund are from the Department of Fire Programs Aid to Localities (fire insurance money per capita) and repayment of loans. Expenditures for this fund are loans for the fiscal year, as well as gear purchases.

Goals:

The main goal of this money is to give the fire agencies the ability to purchase apparatus interest free. Apparatus costs range from \$150,000 for a brush truck to \$600,000 or more for an engine. This fund allows the agencies to finance part of the cost without having to incur interest charges. The gear purchase part of the loan allows for each agency to keep their members in NFPA compliance protective gear.

Budget Summary:

Item	FY2022 – 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$1,036,986	\$605,000	\$605,000	\$605,000	0%

*Budget for possible loan disbursement and gear purchases. Available loan amounts increased per policy in 2016, causing budget to increase. FY23 revised reflects two loan disbursements, delayed due to manufacturing shortages.

**Augusta County
Fiscal Year 2024-2025
Asset Forfeiture Fund**

	FY2022– 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
<u>Revenues:</u>					
Use of Money & Property	\$ 16,010	\$ 1,500	\$ 15,000	\$ 1,500	0%
Asset Forfeitures	82,699	10,800	20,800	10,800	0%
Total Revenues	\$ 98,709	\$ 12,300	\$ 35,800	\$ 12,300	0%
<u>Expenditures:</u>					
Personnel	\$ 35,150	\$ 38,000	\$ 38,000	\$ 38,000	0%
Operations	21,692	10,000	19,300	10,000	0%
Total Expenditures	\$ 56,842	\$ 48,000	\$ 57,300	\$ 48,000	0%

Asset Forfeiture Fund

Description:

Augusta County participates in the Virginia State Asset Sharing and Federally Forfeited Property Programs. The assets are received from drug seizures. Restrictions are placed on the use of forfeited cash, property, proceeds, and any interest earned according to VA Code 19.2-386.14 and is to be used to enhance law enforcement. These funds are to be used for law enforcement purposes only.

Budget Summary:

Item	FY2022 – 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Personnel	\$35,150	\$38,000	\$38,000	\$38,000	0%
Operating	21,692	10,000	19,300	10,000	0%
Total	\$56,842	\$48,000	\$57,300	\$48,000	0.0%

Augusta County
Fiscal Year 2024-2025
Economic Development Fund

	FY2022– 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
<u>Revenues:</u>					
Grants-County	\$ 828,142	\$ 800,000	\$ 475,000	\$ -	-100%
Local Funds	1,877	2,450	2,450	2,450	0%
Total Revenues	\$ 830,019	\$ 802,450	\$ 477,450	\$ 2,450	-100%
<u>Expenditures:</u>					
Capital Contributions	\$ 830,019	\$ 802,450	\$ 477,450	\$ 2,450	-100%
Total Expenditures	\$ 830,019	\$ 802,450	\$ 477,450	\$ 2,450	-100%

Economic Development Fund

Description:

The Economic Development Authority of Augusta County, Virginia was created as a political subdivision of the Commonwealth of Virginia by ordinance of Board of Supervisors on March 1, 1971 pursuant to the provisions of the Economic Development and Revenue Bond Act (Chapter 33, Section 15.1-1373 et seq., of the Code of Virginia (1950), as amended.) The Authority is governed by seven directors appointed by the Board of Supervisors. It is authorized to acquire, own, lease and dispose of properties to the end that such activities may promote industry and develop trade by inducing enterprises to locate and remain in Virginia.

In addition, the Authority is authorized to issue revenue bonds for the purpose of obtaining and constructing facilities. Liability under the bonds may be retained by the Authority or it may be assumed by the enterprises for whom facilities are constructed. Collection of revenues pledged to liquidate the bonds may be assigned to a trustee. The revenue bonds are not deemed to constitute a debt or pledge of the faith and credit of the Commonwealth of Virginia or any municipality thereof. The bonds are payable solely from revenues generated from the lease of the facilities constructed and may be secured by a deed of trust on those facilities.

The Economic Development Authority of Augusta County, Virginia serves as an escrow agent for grant contributions and tax increment financing contributions. The County of Augusta disburses funds for operating contributions through the Authority for the benefit of regional arts and educational organizations in a manner which will increase cultural activity and identity for the region. The County appropriates funds annually for the contributions.

In accordance with Virginia Code Section 15.2-953, the Authority receives contributions from the County for the purpose of promoting economic development. As stated in contribution and grant agreements for each tax increment financing, the County is committed to disburse funds to the Authority when appropriated by the County. The Authority is then required to disburse the funds to the respective developer or business.

Budget Summary:

Item	FY2022 – 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$830,019	\$802,450	\$477,450	\$2,450	-99%

*Expenditures in this fund are dependent upon grant agreements for tax increment financing.

**Augusta County
Fiscal Year 2024-2025
Revenue Recovery Fund**

	FY2022– 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Revenues:					
Use of Money & Property	\$ 24,742	\$ 3,600	\$ 40,700	\$ 24,700	586%
Miscellaneous Revenue	2,145,792	1,915,000	2,300,000	2,145,000	12%
Non-Revenue Receipts	160,000	160,000	160,000	160,000	0%
Total Revenues	\$ 2,330,534	\$ 2,078,600	\$ 2,500,700	\$ 2,329,700	12%
Expenditures:					
Volunteer Contributions	\$ 557,856	\$ 512,950	\$ 581,100	\$ 528,300	3%
Service Fees	120,562	448,472	448,350	130,624	-71%
Contingencies	57,693	160,000	160,000	160,000	0%
Transfers to Other Funds	1,445,200	1,280,012	1,634,084	1,510,776	18%
Total Expenditures	\$ 2,181,311	\$ 2,401,434	\$ 2,823,534	\$ 2,329,700	-3%

Revenue Recovery Fund

Description:

Emergency Medical Service (EMS) Revenue Recovery is a program in which a third party bills a user fee to Medicaid, Medicare, and private insurance companies for emergency ambulance transport service. A fee is only assessed if a patient is actually transported to the hospital, and if the EMS call does not result in transport, there is no billing incurred. Revenues received from emergency medical transport are allocated to Volunteer Rescue Agencies and County Rescue in accordance with revenue recovery policy. As of July 1, 2018, the County handles their own billing through the Finance Department.

Budget Summary:

Item	FY2022 – 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$2,181,311	\$2,401,434	\$2,823,534	\$2,329,700	-3%

***Effective January 1, 2025 the board approved an increase in billing rates that are in line with Medicare’s max allowable billing. Decrease in expenditures is due to a decrease in training costs as classes are available virtually now and actual travel is not required.

**Augusta County
Fiscal Year 2024-2025**

ARPA Fund

	FY2022– 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Revenues:					
Interest on bank deposits	\$ 417,815	\$ -	\$ 320,000	\$ 80,000	
Revenue from the Federal Government	7,500,940	35,927	487,420	-	
Total Revenues	\$ 7,918,755	\$ 35,927	\$ 807,420	\$ 80,000	
Expenditures:					
COVID/ARPA approved expenditures	\$ 5,034,607	\$ 6,702,143	\$ 8,441,292	\$ 1,783,125	-73%
Transfers to the general fund	-	-	-	-	
Transfers to School Operating Fund	-	-	-	-	
Total Expenditures	\$ 5,034,607	\$ 6,702,143	\$ 8,441,292	\$ 1,783,125	

*Note funding in FY20-21 were from Federal CARES Funding. Funds from FY22,23,24 and 25 are from Federal ARPA Funding.

ARPA Fund

Description:

This fund was set up specifically for federal funds received by the county with the passing of the The Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 as well as the American Rescue Plan Act (ARPA) also passed by the Federal Government in 2021. These federal funds were disbursed to the state of Virginia and then pass through to localities based on a population formula determined by the state. The CARES/ARPA Act require that funds be used to cover specific expenses related to the COVID19 pandemic, and are outlined in Final Rules issued by the Department of the Treasury.

Budget Summary:

Item	FY2022 – 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Expenses	\$5,034,607	\$6,702,143	\$8,441,292	\$1,783,125	-73.3%

*Decreases in expenditures for this fund reflect the spend down of ARPA funds advanced to the County in 2021. It is estimated that all funds will be spent in FY25.

**Augusta County
Fiscal Year 2024-2025
Virginia Public Assistance**

	FY2022– 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Revenues:					
State & Federal Funds	\$ 12,161,680	\$ 14,047,209	\$ 14,047,209	\$ 14,500,847	3%
Non-Revenue Receipts	964,821	1,551,999	1,551,999	1,626,152	5%
Total Revenues	\$ 13,126,501	\$ 15,599,208	\$ 15,599,208	\$ 16,126,999	3%
Expenditures:					
Administration	\$ 10,246,268	\$ 12,286,634	\$ 12,286,634	\$ 12,803,994	4%
Public Assistance	2,964,563	3,312,574	3,312,574	3,323,005	0%
Total Expenditures	\$ 13,210,831	\$ 15,599,208	\$ 15,599,208	\$ 16,126,999	3%

Virginia Public Assistance Fund

Mission:

The mission of Shenandoah Valley Social Services is the promotion of self-reliance and protection of citizens through community based services. Benefit programs provide medical, financial, energy (fuel/cooling) and nutritional assistance to the citizens of Augusta County and the Cities of Staunton and Waynesboro. Service programs provide services directly or via purchase of services which includes child care, adult services, employment services, supportive services, foster care, adoption, prevention, child protective services, and adult protective services.

Department Overview:

Benefit programs provide medical, financial, fuel and food assistance to eligible citizens.

- **SNAP (Supplemental Nutrition Assistance Program):** Formerly known as Food Stamps, the program provides food assistance to low income eligible households to alleviate hunger and malnutrition.
- **General Relief:** A locally optional program designed to provide maintenance for indigent minor children living with an unrelated caregiver.
- **Auxiliary Grants:** Aged and Disabled – This program provides payments to Homes for Adults on behalf of income and resource eligible clients to pay for shelter, food and some personal care.
- **TANF (Temporary Assistance to Needy Families):** Provides temporary financial assistance to low income eligible households with minor children.
- **Energy Assistance Program:** Provides fuel, cooling and emergency crisis heating assistance to low income households.
- **Medicaid:** Provides medical assistance for eligible individuals who meet income and resource guidelines.
- **Family Access to Medical Insurance Security (FAMIS):** Health insurance program for children of working families.

Service Programs provide services directly to clients or via purchase of services.

- **Adult Services:** This program provides services to maximize self-sufficiency, prevent abuse, neglect, exploitation, inappropriate institutionalization, and assist with appropriate placements when needed.
- **Adult Protective Services:** Investigates referrals of abuse, neglect or exploitation of adults and assesses and provides services.
- **Child Protective:** Investigates referrals and provides services to abused or neglected children and their families.
- **Prevention Services:** Provides services and works within the community to prevent out of home placement and foster care for children by strengthening families, promoting child safety, well-being and permanency.
- **Child Care Services:** These services assist eligible families who are working and /or attending school with child care needs of minor or disabled children in the household.
- **VIEW- Employment Services Program:** Aids in employment, education and training, childcare, transportation, and other supportive services to low income families receiving public assistance. The Virginia Initiative for Employment not Welfare (VIEW) is a grant program designed to encourage self-sufficiency through employment.
- **Foster Care and Adoption:** Services are provided on behalf of children in the custody of Shenandoah Valley DSS. Assistance and resources are provided to families who foster and/or adopt children. This program also performs court-ordered custody investigations.
- **Volunteer Payee Services:** Coordinated volunteer services provide financial management to mentally or physically disabled and/or elderly adults.
- **Guardianship Services:** Guardianship monitoring in the areas of health, safety, and care for those unable to make their own decisions.

Strategic Goals & Objectives for FY 2025:

- Continue to educate and train the community and recipients on how to use the Virginia CommonHelp Online System to conveniently apply for benefits and services.
- Continue to coordinate and conduct Family Partnership Meetings to strengthen and assist families and children in obtaining and connecting to services and resources, plus ensuring the safety and welfare of children.
- Continue to work with the courts and other community partners to minimize the number of children placed in SVSS custody while advocating for appropriate services.
- Increase trauma-based practice in service programs and throughout the agency supported through training for staff and updating policy and guidance to support efforts.
- Implement Family First Prevention according to the State guidance and policy and assist in building community capacity for evidence based services.
- Make every effort to control/reduce CSA costs by closely monitoring cases and placements.
- Pursue best practices to improve services to customers and streamline caseload management for staff.
- Pursue continued renewal of agency grants such as the Adoption Grant, Independent Living Grant, Respite Grant, Title IV-E Training Grant, Safe & Stable Families Grant, Medical Outreach and Financial Independence Program, and TANF Competitive Grant. Pursue additional grant funding to provide services.
- Work toward meeting and maintaining the state and federal participation rates in the VIEW Employment Program.
- Continue investigating fraud referrals and pursuing collections and/or prosecution.
- Continue to research and implement methods to encourage employee retention and hire qualified and knowledgeable staff.
- Obtain necessary equipment, technology, knowledge, and resources to consistently and efficiently handle high caseloads.
- Continue cross training of staff to ensure adequate knowledge and coverage.
- Ensure staff are current on all state mandated training and knowledgeable on state and local policies.
- Continuing to research and implement the use of automation and technology to streamline operations.
- Seek additional and creative cost savings measures to maintain and provide services.
- Meet and maintain case processing and error rate mandates in all programs as required by State/Federal regulations.
- Maintain consistent membership, attendance, and active participation on various state, regional and local committees.
- Work closely with Regional Specialists and state personnel to develop a better understanding of policy and procedures, improve services, and meet state and federal requirements.
- Continue to educate and train the community on mandated reporting for CPS and APS.
- Continue to increase community outreach; educating the public on services and programs.
- Continue to enhance and improving customer service to the community.

Budget Summary:

Item	FY2022 – 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$12,161,680	\$14,047,209	\$14,047,209	\$14,500,847	3.2%
County Transfer	\$964,821	\$1,551,999	\$1,551,999	\$1,626,152	4.7%

Caseload Statistics:

Program	FY2019	FY2020	FY2021	FY2022	FY2023
Family/Children Medicaid/ADC-FC/FAMIS	4,038	5,463	6,781	7,759	8,474
Adult Medicaid/Auxiliary Grant/LTC	2,016	2,234	2,310	2,390	2,496
SNAP -Supplemental Nutrition Assistance Program (formerly known as Food Stamps)	2,265	2,209	2,495	2,812	3,253
TANF/Diversionsary /Emergency Asst.	196	179	190	205	212
VIEW	41	29	51	62	65
Energy Assistance	2,318	2,165	2,074	2,200	2,526
Foster Care	55	46	41	53	76
Post Adoption Subsidy		112	105	102	100
Prevention Court Ordered		21	19	16	16
CPS Investigations & Family Assessments	461	341	381	376	444
Prevention High Risk	17	15	23	15	29
Child Care	70	86	71	73	91
APS Investigations	551	665	742	717	682
AS/APS Guardianship Ongoing Service Cases	271	244	318	387	388
Total Case Count for Augusta County	12,299	13,809	15,601	17,167	18,852

Shenandoah Valley Social Service Accomplishments for FY2023:

SVSS handled 37,039 ongoing cases in FY2023, an 8.9 percent increase over FY2022. Cases have increasingly become much more complex. New state systems have produced numerous challenges and difficulties in accuracy and timely processing. Caseload statistics include only approved cases and not those that have been processed and denied, estimated to be an additional 30 percent. The caseload numbers do not reflect the total number of clients served, which may be two to three times higher.

- In FY2022, the Verona and Waynesboro Offices received a total of 21,644 combined visitors, averaging 1,804 visitors each month. The Waynesboro Office had 9,706 visitors for the year, averaging 809 a month and the Verona Office had 11,938 visitors during the year, averaging 995 a month. Overall, SVSS experienced a 23.3 percent increase in lobby traffic year over year, primarily due to unwinding for benefit programs and increased customer demand for in person services and consultation. As unwinding continues, we have experienced a consistent and gradual increase every month.

Included for reference are FY2019 numbers that show a glimpse into the past. Visitor numbers were 12,270 for Waynesboro and 15,633 for Verona totaling 27,903 combined visitors. Our agency is currently at 77.56 percent of pre-pandemic visitor traffic. Our prediction is a further increase in this traffic moving into FY2024.

- SVSS received \$352,041 in Medicaid Expansion funding and \$139,196 for In-Home foster care prevention services. Both funding streams required no local match for FY2023. This funding is used to support additional benefit and service program positions to assist with the increased Medicaid caseload and expansion of prevention services.
- Adoption/Resource Unit: SVSS completed 13 adoptions during FY2023 and averaged a pool of 48 local DSS resource homes and 264 post adoption cases. The Adoption Unit hosted a Foster Care Picnic and an Adoption Celebration to recognize our resource parents and adoptive children. In addition, a Relative Engagement/Resource Family Services Specialist position was created to focus on kinship placements.
- In FY2023, 90 children entered into the Department's custody. Thirty-eight children left care (18 reunification, 10 relative placement, 10 emancipation). The year-end balance of children in foster care was 150, a 12.7 percent increase over FY2022. The Foster Care Unit continues to be committed to working with families and children on reunification and working with older youth in gaining independent living skills.
- In FY2023, Child Protection Services (CPS) intake received 2,573 referrals, an 11 percent increase over FY2022. Of those referrals, CPS worked 907 investigations and family assessments which represents another significant increase over the prior year. An additional supervisor was hired at the end of FY2022 which provides more individualized support for workers which has improved compliance in timely victim contact and initial safety assessment.
- The Prevention Unit has increased the average number of high and very high risk cases from CPS and remains busy with an increase in court ordered cases. The number of Family Partnership Meetings for FY23 was 131 meetings. A total of 132 new cases were opened and 82 cases were closed. There were 89 children involved in the closed cases and 60 of those children remained in their community instead of entering Foster Care.
- CommonHelp – the VDSS online “web-based” system received 5,174 applications for SNAP, Medicaid, TANF, EAP, and Child Care during FY2023, an increase of 557 applications or 12 percent over FY2022. For SNAP, Medicaid, and TANF, 38 percent of all applications received for these programs were from CommonHelp.
- SNAP, TANF, and Medicaid program applications totaled 10,374 from all sources, which includes CommonHelp, CoverVA, FFM (healthcare.gov), Enterprise Customer Service Center, and LDSS (paper applications submitted locally). Medicaid accounted for 4,280 or 41% percent of the applications. A monthly average of 12,068 individuals were eligible for Medicaid Expansion categories during this fiscal year.
- A State maintained Central Processing Unit assisted our agency by processing 273 (6%) Medicaid applications. In addition, the state VaCMS system automatically processed and successfully completed 9,594 (58%) Medicaid automated renewal applications, an increase of 26 percent.

- On December 29, 2022, the Consolidated Appropriations Act 2023 (CAA2023) was enacted and localities began the reversal, or “unwinding” of Benefit Program requirements that were implemented because of the Public Health Emergency (PHE). On January 30, 2023, the federal government issued a statement indicating plans to end the PHE related to COVID-19 on May 11, 2023. The ending of the PHE triggered many changes in the Benefit Programs eligibility determination processes.
 - TANF resumed normal operations effective January 1, 2023. The monthly average of ongoing cases was higher with an additional 42 cases. The value of benefits issued was \$2,477,974, nearly the same as the previous year. The COVID-19 pandemic was considered a natural disaster, therefore, TANF applicants could apply for Emergency Assistance for any needs deemed essential. This PHE-related benefit processing policy expired on 10/31/22, therefore, Emergency Assistance payments for FY23 dropped dramatically from \$38,403.07 to \$7,473.75.
 - The monthly average of SNAP ongoing cases was higher with an additional 831 cases. The last issuance of SNAP Emergency Allotment benefits was on February 16, 2023, however, the overall amount of SNAP benefits issues were \$1,435,317 higher than the previous fiscal year. The total SNAP benefits issued were \$35,592,584, about four percent higher than FY2023.
 - As of April 1, 2023, normal operations resumed for Medicaid and local departments began taking actions, including adverse actions (reducing coverage, closing coverage, and increasing patient pay). States have 12 months (ending April 2024 to complete renewal processing for Medicaid members and coverage cannot be reduced or terminated without a full redetermination of eligibility. Therefore, the Medicaid monthly average of 20,543 cases remain high. Families and Children Medicaid, Plan First, and Medicaid Expansion cases under care increased an additional 1,393 cases from the past fiscal year, and Long Term Care, Aged, Blind and Disabled, and Auxiliary Grant cases increased by 107 cases. The total average of Medicaid benefits issued was \$238,124,399.
 - The agency provided local Burial Assistance of \$23,500 and General Relief of \$53,036 for unrelated minors.
 - Low Income Energy Assistance Program (LIHEAP) provided heating, cooling, and crisis assistance to 5,187 households with total benefits issued of \$1,910,883.
- The Benefit Units continue to be recognized by the Piedmont Regional Director and TANF/VIEW, SNAP and Medicaid Regional Practice Consultants for timely and correct processing of cases, as well as the thoroughness of case documentation supporting accurate eligibility determination and services provided. The units were also recognized by the State SNAP Case reading team for the accuracy of targeted review elements. The TANF, VIEW and Child Care units were one of only a handful of local department of services across the state asked to participate in a JLARC study to assist with General Assembly recommendations for program changes. The State Medicaid Division also selected our agency to interview as a leading LDSS in Medicaid Renewal success.
- The Child Care Subsidy Unit was monitored in March of 2023 and received kudos for meeting application processing guidelines, accuracy of cases submitted for Payment Accuracy Review and documentation. The unit served 197 families during FY23.

- SVSS received another year of funding in the amount of \$98,520 for a SNAP E&T program with a part-time self-sufficiency specialist providing case management services. To date, over 1,000 outreach letters have been sent to engage SNAP recipients with minimal response. Recently, there has been an uptick in interest for the program as time-limited benefits were re-introduced for ABAWD participants.
- SVSS received \$271,761.51 in fraud collections for FY2023. The Fraud Unit received 137 referrals and completed 97 investigative actions. One case was referred to the Commonwealth Attorney's Office for prosecution with a claim totaling \$39,378. The Unit initiated 30 Administration Disqualification Hearings with claims totaling \$115,920.22 and 66 unsubstantiated investigations totaling \$49,941.13 in claims. The combined established claims totaled \$205,239.35.
- SVSS AS/APS Unit received and processed 1,608 reports of adult abuse, neglect or exploitation. Of these 1,359 were investigated with 671 being determined in need of services. An average of 269 guardianships and 33 clients in the Volunteer Money Management Program were monitored for the year. Adult Protective Services continues to work closely with local and state law enforcement agencies relating to criminal abuse, neglect and exploitation investigations, with 391 referrals being made to law enforcement in FY2023. Adult Services received 328 new referrals for long term care screenings, assisted living screenings, or assess service needs.
- The VIEW Program resumed "normal" operations in January of 2023. The average hourly wage for a VIEW participant was \$14.42. This is \$2.42 higher than the state minimum wage and \$1.52 higher than last fiscal year.
- Our Family Outreach and Employment Support program served 89 individuals during the year. The program also completed a successful monitoring by the state in September of 2022. The average hourly wage for an FOP participant is \$15.53, \$3.53 higher than the state minimum wage. The grant was anticipated to end in June 2023, however, was extended through December 31, 2023. The agency has submitted an application and been approved for continued funding in FY2024.
- SVSS was awarded funding again to resume our Medical Outreach and Financial Independence Program which ended in June of 2022. The agency was awarded \$153,618.28 to continue offering financial literacy classes and case management services, medical case management, and social security advocacy services beginning in April of 2023. Prior to the agency being re-awarded funding from the state, the Community Foundation of the Central Blue Ridge provided a generous grant for the continued offering of Financial Literacy Classes until the agency received approval from the state. The average hourly wage of a MOFIP participant is \$16.45, \$4.45 higher than the state minimum wage.
- SVSS continues to successfully pursue, obtain and renew numerous grants/funding to provide services to the community. Grants and additional funding include VIEW Purchased Services, Fraud Free, Outstation Eligibility Worker at VCSB, Family Preservation and Substance Abuse & Supplemental Supplies, Adoption, Respite, IV-E Foster Care Training, Chafee Education (IL Purchased Services), Safe & Stable Families, Medical Outreach and Financial Independence Program (MOFIP), and TANF Competitive Grant (Family Outreach and Employment Support Program). Total grants awarded in FY23 were \$1,073,804.
- Technology Accomplishments:
 - Secured a new managed print service contract for the 155 small desktop printers. The new contract results in an annual savings of \$600. The contracts also covers the cost of toner and maintenance.

- SVSS upgraded two networked copy/print/scan machines that are located in our mailroom and front office area that serve as our main copy machines. The machines are on a five-year lease and maintenance contract and we were able to maintain the cost of the previous five-year contract.
 - Two new network machines were purchased for the agency for use in our CPS and Prevention units. This will help align us to minimize the number of small desktop printers reducing operating costs over time.
 - SVSS migrated from Google Messaging services to Microsoft 365. This required staff to adjust to a new email platform, going from Gmail to Outlook 365. This also provided us with access to new advanced and business driven online applications such as Microsoft SharePoint, Microsoft Teams and OneDrive. As a result, we successfully launched our first SharePoint site for benefit programs which has been a welcomed advancement by staff due to its resourceful lending in the telework environment.
 - The state launched a new HR system, Local HR Connect and designated staff have been busy learning the new system, coordinating and communicating with state contacts to work out issues, attending training and weekly meetings to stay abreast of the learning curve.
 - One hundred and two laptop computers were replaced by the state at no local cost.
- Numerous community presentations and informational meetings were provided to the various community agencies such as Valley Program for Aging, CASA, Valley Community Services Board, HeadStart, etc., this past year including presentations to libraries, nursing and health care facilities, correctional centers, law enforcement agencies, churches, vocational technical centers, schools and colleges. The agency coordinates Child and Adult Protective Service trainings, which includes mandated reporting, within the community. Adult Services Unit staff also delivered Abuse, Neglect and Exploitation awareness materials to all Assisted Living Facilities, Nursing Facilities, and Home Health agencies in the Staunton, Augusta, and Waynesboro areas. The agency participates in numerous events and job, health and community fairs such as Senior Health Fair and Staunton Celebration of Lights. Staff also participated in Reentry Fairs at correctional centers and Probation and Parole Office in Staunton. Joint displays with the Augusta County Sheriff's Office and Staunton Police Department were set up in the community and at offices to raise awareness during Elder Abuse Prevention Month and World Elder Abuse Awareness Day.
- Agency staff participated in collecting 44 referrals for Thanksgiving Assistance through Staunton Alliance Church, which provided individuals and families with baskets of food or a prepared meal. Adopt A Senior was held within the agency with staff and community partners providing holiday assistance to 140 elderly and disabled individuals. Atlantic Builders provided a large monetary donation in order to ensure all of the adults received what was on their wish list. The CPS Units delivered approximately 85 dozen cookies to twenty-two community partners including law enforcement, Children's Advocacy Center, Victim Witness, Commonwealth Attorney Offices, Court Services, and hospital social workers. Adoption and Foster Care collected presents, money and gift cards from various organizations and distributed to foster families and 75 foster children during Christmas. Prevention/In Home Services delivered gifts to 92 children with the financial support of Valley Community Services Board, Atlantic Builders, Georges, Vellines, Glick & Whitesell, Cherry Vale UMC & Pufferbellies.

- Staff continue to represent SVSS and advocate for populations served by participating on numerous boards and committees in the community, including Valley Community Services Board, SACRA, BRITE, Shenandoah Valley Head Start Council, Waynesboro Housing Committee, Regional Youth Commission, Child Advocacy Center Advisory Board, Staunton and Waynesboro Truancy Board, Foster Love Ministries Board, Augusta Health Support for Vulnerable Community Members, Augusta Health Ethics Committee, Valley Program for Aging, Greater Augusta Coalition Against Adult Abuse, Renewing Homes, ARROW Project Board, Human Trafficking Coalition, Reentry Committee and Business Solutions. Agency coordination and participation in the Augusta County and Staunton Elder Abuse Multidisciplinary Teams have continued to successfully coordinate social, medical, and legal services for abused, neglected, and exploited adults in the community.
- The agency Facebook pages continue to grow with people liking and sharing our pages and posts. It has been a source for posting current information as well as vacancies to help with recruitment efforts.
- The agency logo continues being promoted in the community through correspondence, including letterhead, emails and agency apparel. To date, agency staff have purchased approximately \$15,680 in agency logo apparel which assists in promoting and recognizing our agency in the community.



Contacts:

Sherry McClanahan	Director Shenandoah Valley Social Services	(540) 245-5810
Lisa Shiflett	Assistant Director, Service Programs	(540) 245-5838
Amber Bokelman	Assistant Director, Benefit Programs	(540) 942-6664
Susan Hughes	Administrative Services Manager	(540) 245-5813

Locations:

Verona Office, Augusta County Government Center

68 Dick Huff Lane
P.O. Box 7 (mailing address)
Verona, VA 24482
(540) 245-5800

Waynesboro Office

1200 Shenandoah Avenue
Waynesboro, VA 22980
(540) 942-6646

Last update January 2024

Augusta County
Fiscal Year 2024-2025
Comprehensive Services Act

	FY2022– 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Revenues:					
State Funds	\$ 3,780,531	\$ 3,540,000	\$ 3,629,500	\$ 3,664,000	4%
Transfers from Other Funds	2,100,317	1,960,000	2,051,500	2,136,000	9%
Total Revenues	\$ 5,880,848	\$ 5,500,000	\$ 5,681,000	\$ 5,800,000	5%
Expenditures:					
Children’s Services Act	\$ 5,880,848	\$ 5,500,000	\$ 5,681,000	\$ 5,800,000	5%
Total Expenditures	\$ 5,880,848	\$ 5,500,000	\$ 5,681,000	\$ 5,800,000	5%

Children's Services Act Fund

Description:

The Children's Services Act (CSA) is a Virginia Law that provides for the pooling of eight specific funding streams, which purchases services for high-risk youth. These funds are returned to our localities with a required state/local match and are managed by local interagency teams. The purpose of the Act is to provide child centered, family focused, cost effective services to high-risk youth and their families. The CSA was initially codified as the "Comprehensive Services Act for At-Risk Youth and Families" in 1993 and was renamed effective July 1, 2015.

There are two tiers to the CSA system including the multijurisdictional Community Policy and Management Team (CPMT) which has administrative and fiscal responsibility for the local funds pool and is responsible for the development of local policy and procedures. This team is made up of at least one elected or appointed official or their designee and the agency heads or their designees from the local Department of Social Services, School System, Community Services Board (mental health), Court Services Unit (juvenile justice), local Health Department, a parent representative, and where appropriate, a private provider. The second tier is the Family Assessment and Planning Team (FAPT) which is comprised of supervisory level staff from the same agencies as the CPMT as well as the parent representative and often a private provider. This team meets up to four times per month to discuss the strengths and needs of these children, determine what services would best meet the need, contract for services and maintain fiscal accountability for the services. Each child receiving services is reviewed for a continued need.

There are three main areas which make a child eligible for mandated funding. These include children who are in foster care, children who require services to prevent foster care and children who require a special education private day placement or residential placement through their Individual Education Plan. Mandated children must be served under the law, and each locality is mandated under State and Federal law to provide sum sufficient funding to meet the needs of these children. The CPMT may choose to fund other children that meet criteria as determined by the FAPT and may choose to fund services for children who are considered non-mandated.

The number of children served and the level of care required to meet their needs fluctuates from year to year. Costs for treatment foster care, residential placement, community-based services, and special education placements have risen in the last year and will likely continue to rise. In Augusta County, we strive to serve and maintain our children in the community whenever possible, but are facing a shortage of evidence-based and clinical services in the area. This lack of appropriate services, in addition to an increase in the number of older children (who typically require more a more intensive level of service) coming into foster care, has meant an increase in the number of children placed outside of the community. The amount we spend on out-of-home placements will continue to rise, while spending on community-based services may stagnate due to lack of providers.

Goals:

- Streamline the local CSA program to address staffing shortages
- Continue to support alternative multi-disciplinary teams in the community
- Maintain communication with the courts in order to provide more effective services to children and families in the community
- Redevelop our strategic plan goals to better meet our community's needs
- Identify new services and providers that can provide evidence-based services that are eligible for alternative funding streams in addition to CSA funding
- Fill vacant Parent Representative Seats on CPMT and all FAP Teams
- Continue to effectively monitor the submission of Child and Adolescents Needs and Strengths (CANS) Assessments to ensure compliance with state policy

- Continue to maximize use of alternative funding streams to decrease CSA costs (IV-E, VJCCCA, EBA, Medicaid, and MHI)
- Assist with attempts to secure grant funding to bring additional resources to the community

Budget Summary:

Item	FY2022-2023 Expenditures	FY2023-2024 Adopted	FY2023-2024 Revised	FY2024-2025 Recommended	% Change from FY2024
Operating	\$3,780,531	\$3,540,000	\$3,629,500	\$3,664,000	3.5%
County Transfer	2,100,317	1,960,000	2,051,500	2,136,000	8.9%

*The use of County reserves is reflected in the Fiscal Year 2025 County transfer, for further details see the County Administrator’s letter to the board.

Service Levels and Performance Measures:

	FY2018-2019	FY2019-2020	FY2020-2021	FY2021-2022	FY2022-2023
Total Children Served	185	161	152	169	190

Accomplishments:

- Maintained all program operations during staffing shortage
- Implemented the tiered billing system for alternative day placements in CSA
- Continued to collaborate with Valley CSB on effective use of MHI funding
- Renewed the PSSF grant
- Completed the CSA Self-Assessment Audit
- Revised and renewed CSA Vendor contracts with eligible service providers

Contact Information:

Andrea Jones CSA Coordinator
E-mail: andrea.p.jones@dss.virginia.gov

Location:

Shenandoah Valley Social Services
68 Dick Huff Lane
PO Box 7
Verona, VA 24482
Phone: (540)213-3686
Fax: (540)213-3699

Updated Jan 2024

**Augusta County
Fiscal Year 2024-2025**

Debt Fund

	FY2022– 2023 Actual	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Revenues:					
Charges for Services	\$ 16,119	\$ 37,489	\$ 26,671	\$ 36,611	-2%
Non-Revenue Receipts	7,700,104	10,672,665	10,533,878	12,087,883	13%
Total Revenues	\$ 7,716,223	\$ 10,710,154	\$ 10,560,549	\$ 12,124,494	13%
Expenditures:					
Debt Service	\$ 7,716,222	\$ 10,710,154	\$ 10,560,549	\$ 12,124,494	13%
Total Expenditures	\$ 7,716,222	\$ 10,710,154	\$ 10,560,549	\$ 12,124,494	13%

*Debt Fund for FY25 does not reflect the anticipated debt payment for the courthouse.

Debt Fund

Description:

The Debt Service Fund was established by the Board of Supervisors as the repository of funding for principal and interest costs on outstanding debt. Debt service in this fund encompasses costs associated with public school projects and County capital projects. The County has no statutory limit, or “legal debt margin,” on the amount of debt it can issue. The County does not currently have a bond rating.

The FY 2025 adopted debt service expenditures are shown in the following table. Expenditures consist of the actual amount of principal and interest payments due on debt issued in prior years, and the projected amount of principal and interest payments due in FY 2025, and certain service costs incurred on debt.

Bonded Debt Authorization and Issuance Policies:

The Constitution of Virginia and the Virginia Public Finance Act provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit, as well as debt secured by the fee revenues generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues. The County is also authorized to issue debt secured solely by the revenues of the system for which the bonds are issued. There is no limitation imposed by state law or local ordinance on the amount of general obligation debt which a County may issue; however, with certain exceptions, debt which either directly or indirectly is secured by the general obligation of a County must be approved at public referendum prior to issuance. Debt secured solely by the revenues generated by the system for which the bonds were issued may be issued in any amount without a public referendum.

Types of Debt:

Currently the County has two types of debt, general obligation bonds and revenue bonds. General obligation bonds relate directly to school construction projects. Revenue bonds are County projects that include construction of a gravity sewage system, roadway and bridge construction, and Mill Place water tank.

Budget Summary:

Item	FY2022 – 2023 Expenditures	FY2023 - 2024 Adopted	FY2023 – 2024 Revised	FY2024 - 2025 Recommended	% Change from FY2024
Operating	\$7,716,222	\$10,710,154	\$10,560,549	\$12,124,494	13%

*Increases in FY25 are due to new debt issuance in the Spring of 2023 to finish two middle school projects for the School board. The FY25 recommended does not include the anticipated debt service payment for the Augusta County Courthouse. The Board of Supervisors will need to make a decision on how to fund this expense.

CONTRIBUTIONS



CONTRIBUTIONS

DESCRIPTION	PREVIOUS YEAR	PREVIOUS YEAR	PREVIOUS YEAR	Adopted	Projected	Dept	Admin
	FY/2021	FY/2022	FY/2023	ADOPTED	PROJECTED	FY/2025	FY/2025
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECOMMEND
SHENANDOAH VALLEY AIRPORT	134,080	134,080	134,080	172,141	172,141	172,141	172,141
SHENANDOAH VALLEY PARTNERS	75,013	75,013	75,013	77,487	77,487	77,487	77,487
MENTAL HEALTH SERVICES BOARD	197,000	197,000	215,000	236,500	236,500	698,299	260,000
VALLEY EDUCATION ALLIANCE	1,000	-	1,000	-	-	1,500	1,000
VALLEY PROGRAM FOR AGING SER	31,250	31,250	31,250	31,250	31,250	35,000	35,000
BLUE RIDGE COMMUNITY COLLEGE	5,000	5,000	5,000	5,000	5,000	5,000	5,000
BRITE BUS-PDC TRANSIT	-	41,107	43,510	50,638	51,910	54,176	54,176
INTER-REGIONAL PUBLIC TRANSI	-	12,346	11,094	11,351	11,351	12,175	12,175
CATS-TAX EXEMPTION	-	-	-	-	-	-	-
COMMUNITY CENTERS (FROM P&R)	8,750	8,750	8,750	8,750	8,750	8,750	8,750
CRAIGSVILLE MEALS TAX	22,606	19,010	23,276	21,721	22,573	28,616	28,616
VERONA FOOD PANTRY	39,540	39,540	39,540	39,540	39,540	39,540	39,540
VALLEY ASSOC FOR INDEPENDENT	-	-	-	-	-	2,000	-
CENTRAL SHEN CRIME STOPPERS	-	-	-	-	-	-	-
FRIENDS OF THE SHENANDOAH RI	-	-	-	-	-	-	-
CRAIGSVILLE PERSONAL PROPERT	38,986	40,386	46,859	46,859	62,018	62,018	62,018
LIONS OF VA-TAX EXEMPTION	616	586	578	597	597	548	548
OAK GROVE THEATER-TAX EXEMPT	2,847	2,847	2,847	2,846	-	-	-
STILLWATERS TAX EXEMPTION	-	-	-	-	-	-	-
MARY BALDWIN COLLEGE-TAX EXE	-	-	-	-	-	-	-
GREENVILLE ATHLETIC CLUB-TAX	-	-	-	-	-	-	-
VALLEY CHILDREN'S ADVOCACY C	5,000	5,000	11,613	13,654	13,654	42,040	20,000
SOUTHEAST RURAL COMM. PRO (S	-	-	-	-	-	5,000	-
VIRGINIA WAR MEMORIAL FOUNDA	-	-	-	-	-	3,000	-
CREATIVE WORKS FARM-TAX EXPE	-	-	2,176	3,183	3,183	3,183	3,183
CAP-SAW CONTRIBUTION	52,100	52,100	63,125	63,125	63,125	69,438	69,438
TALKING BOOK CENTER	-	-	4,000	4,000	4,000	15,000	4,000
AUGUSTA MILITARY ACADEMY ALUM	-	-	-	-	-	5,000	-
VASAP	-	-	-	-	-	-	-
RIVERHEADS WEEKLY RELIGIOUS	-	-	-	-	-	-	-
COMFORTCARE WOMEN'S HLTH TAX	-	-	-	-	-	7,770	-
TOTAL CONTRIBUTIONS	613,788	664,015	718,711	788,642	803,079	1,347,681	853,072



January 16, 2024

Ms. Misty Cook
Director of Finance
County of Augusta
P.O. Box 590
Verona, VA 24482-0590

RE: Funding Request
Shenandoah Valley Regional Airport
Weyers Cave, Virginia

Dear Ms. Cook,

The Shenandoah Valley Regional Airport Commission has directed me to submit a request for sponsor funding from the County of Augusta in the amount of \$172,141 for the FY 2024/25.

The Airport continued to provide exceptional service to corporate and private aircraft utilizing our general aviation facilities last year. Corporate traffic remains very strong and plays an integral part in the support of businesses and industries in our region, as well as being a valuable asset for economic development efforts. In early fall of 2023, we celebrated the completion of phase one of the SHD Aviation Technology Park with two state-of-the-art 14,000 sq. ft. corporate hangars owned by the airport and one privately owned 20,000 sq. ft. hangar. We are working with several new corporate and private aircraft to base operations in this new space.

Work is ongoing on phase two of the Aviation Technology Park with the environmental assessment and utility relocation project both expected to be completed in the next few months. In the spring/summer a new entrance road will be constructed into the Tech Park for easier access from Airport Road. We anticipate the area to be very attractive to aviation-related research and development companies, supporting high wage careers within the region.

Commercial airline service at SHD with Contour Airlines connects Valley travelers and visitors to Charlotte Douglas International Airport (CLT) and then to/from destinations around the world with ticket and baggage agreements on American Airlines. We continue to work closely with an air service consulting firm to market this region to additional potential airline partners. With SHD's role as one of only nine commercial airline service airports in the Commonwealth of Virginia, we are required to comply with the regulatory requirements associated with such service which are costly and cannot be compromised; therefore, the County's financial support is extremely important.



January 16, 2024
Page 2

According to an Economic Impact Study conducted by the Virginia Department of Aviation, Shenandoah Valley Regional Airport is responsible for approximately 430 jobs, and creates an economic impact of 70 million dollars annually for the community. We expect this impact to increase significantly with the next study.

The Airport funding formula has remained unchanged since last year while operating costs, local shares on capital projects, and marketing and promotion of airline service costs have continued to increase. The Airport Commission has taken extraordinary efforts to contain expenses, and maximize revenues to the extent possible in the current environment while continuing to utilize contributions by the member jurisdictions to leverage significant federal and state dollars for capital improvements and development of the Airport. A summary of projects over the last several years is attached.

Thank you in advance for your continued support of the Shenandoah Valley Regional Airport. Should you have any questions, please do not hesitate to contact your County representative, Gerald Garber, or me.

Sincerely,

A handwritten signature in black ink, appearing to read 'Lisa N. Botkin', is written over a faint, larger version of the same signature.

Lisa N. Botkin
Executive Director

LNB/hkbr

Enclosures

cc: Mr. Gerald Garber, Airport Commission

**Shenandoah Valley Regional Airport
Clientele Served Per Jurisdiction**

Augusta County (Entire Population)	77,487 Residents
Rockingham County (Entire Population)	83,757 Residents
Harrisonburg City (Entire Population)	51,814 Residents
Staunton City (Entire Population)	25,750 Residents
Waynesboro City (Entire Population)	22,196 Residents

*Data from Central Shenandoah Planning District Commission Regional Data Center 2021

**Shenandoah Valley Regional Airport
Requested Contributions by Jurisdictions Served**

Augusta County	\$172,141
Rockingham County	\$138,300
Harrisonburg City	\$103,733
Staunton City	\$65,533
Waynesboro City	\$62,067

December 13, 2023

Ms. Misty Cook, Director of Finance
County of Augusta
18 Government Center Lane
Verona, VA 24482-0590

Dear Ms. Cook:

The Shenandoah Valley Partnership's (SVP) foundation of regional cooperation and coordination is critical to sustaining a strong economic climate and addressing business development opportunities in our dynamic economic environment. As the region's premier advocate for economic development, SVP continues in our plan of work – heavily engaging in talent initiatives, working on site enhancement projects, executing successful digital marketing initiatives, personally connecting with site selectors virtually and in person to maintain project activity.

In our work representing the region, localities' financial contribution allows SVP to provide technical assistance through project management and lead generation. Over the past 12 months the region benefited from over \$330 million in new capital investment and the creation of nearly 800 new jobs. The continued growth of our fundamental business sectors speaks volumes about our region's resiliency and future economic prosperity.

The SVP requests the County of Augusta to budget \$77,487.00 for our FY24-25 operating year. This request is based on the April 1, 2022 Census population estimates and follows the \$1.00 per capita funding rate for localities with a population of 10,000 or more.

We value our long-term relationship with the County of Augusta and look forward to collaborating on marketing the Shenandoah Valley's economic prosperity story aggressively. If we can provide any additional information, please do not hesitate to contact me.

Thank you,



Jay A. Langston, Ph.D.
Executive Director
Shenandoah Valley Partnership
(o) 540.568.3259 | (c) 540.421.6461
jlangston@theshenandoahvalley.com

SVP Jurisdictions and Clientele Served

Member Jurisdiction	2020 Population*	FY24-25 Public Investment at \$1.00 per capita for localities over 10,000 population**
Augusta County	77,487	\$77,487
Bath County	4,209	\$8,004
City of Buena Vista	6,641	\$8,785
City of Harrisonburg	51,814	\$51,814
Highland County	2,232	\$7,022
City of Lexington	7,320	\$8,945
Page County	23,709	\$23,709
Rockbridge County	22,650	\$22,650
Rockingham County	83,757	\$83,757
Shenandoah County	44,186	\$44,186
City of Staunton	25,750	\$25,750
City of Waynesboro	22,196	\$22,196

*Source: April 1, 2020 Census Population Estimates

**Funding based on per capita. All localities below 10,000 population remain at current funding level.



Providing Community-Based Mental Health, Developmental Disabilities and Substance Use Services
Serving Counties of Augusta & Highland and the Cities of Staunton & Waynesboro

January 24, 2024

Misty Cook
Director of Finance
County of Augusta
18 Government Center Lane
P.O. Box 590
Verona, VA 24482-0590

Dear Ms. Cook:

I am writing as per the requirement of 37.2-509 of the Code of Virginia which mandates that all localities served by a community services board contribute a minimum of 10% of the state and local funds provided to community services boards to support their mission of being the single point of entry into the publicly funded services for mental health, developmental disabilities, and substance use disorders. During FY2023, Valley Community Services Board (VCSB) provided 22,673 services to 2,434 residents of Augusta County with one or more of the services on the attached list. This is an increase of 24 distinct individuals served during FY2023 in comparison to last year's numbers. This information is gathered from VCSB's electronic health record and the data that is submitted monthly to the Department of Behavioral Health & Developmental Services (DBHDS).

In the same manner as other organizations which receive funding from the Commonwealth of Virginia, the exact amount of the funding to be provided to VCSB by the Virginia General Assembly through DBHDS for FY2025 will not be known until budget amendments are approved by the General Assembly and the Governor. However, by utilizing \$11,676,409, the base funding provided to VCSB by DBHDS for FY2024, and adding a 2% projected increase, the total amount of base funding is projected to be \$11,909,937. Additional funds to be anticipated from the general assembly for FY2025 amount to \$629,809, calculated using additional funding VCSB received for FY2024, making \$12,539,746 the amount of state funds that need to be matched for FY2025. When adding the local funds provided in FY2024 as the basis to calculate the minimum 10% local matching funds requirement, the total local matching funds being requested of the four localities served by VCSB for FY2025 is \$1,393,305. As you will note, this is a substantial increase from last year's request due to the sizable increase in state dollars in FY2024. State general funding increased about 4.5 million dollars from FY2023-FY2024.

When \$1,393,305 is distributed among the four localities according to the allocation methodology based upon the population of each locality, the number of unduplicated residents from each locality VCSB served during FY2023, and the number of services the residents from each locality received from VCSB during FY2023, VCSB is requesting \$698,299 in local matching funds from Augusta County for FY2025 (*I have attached a separate sheet that details the calculation for all of the localities that are served by VCSB*).

As was the case with last year's locality funding, we are planning to use the FY2025 locality contributions toward the "standing up" of a Crisis Receiving Center (CRC)/ Crisis Stabilization Detoxification Unit (CSU-D). The governor, in a press release dated December 11, 2023 has approved VCSB to build and operate a CRC/CSU-D. The two services, CRC and CSU, will optimize transitioning to an appropriate level of care and prevent the need for hospitalization. DBHDS provided 1 million dollars during FY2023 to begin the process of "standing up" a CRC, and the VCSB Board of Directors has pledged another 1.5 million. Clearly, that is woefully short of where we need to be financially on this project. While the project has been approved, we have yet to be informed regarding the amount of money that will be forthcoming from DBHDS. In a grant proposal VCSB submitted to DBHDS in June, 2023, 26 million dollars was requested. VCSB will utilize locality funds from Waynesboro, Staunton, and Augusta County for this project. As always, Highland County funds are used for providing Outpatient Services in Highland County.

I realize the FY2025 request is a significant amount of money; however, we believe that it will be well spent in the service of our citizens in the funding for a CRC and CSU/Detox. We believe it is more important than ever to allocate the full 10% to VCSB as we continue this new endeavor. We are grateful for the support Augusta County has provided over the last several years; without the important funding received from Augusta County, City of Waynesboro, and the City of Staunton, VCSB will be significantly challenged to complete the much-needed CRC and CSU.

Ms. Cook, please do not hesitate to contact me at your convenience regarding any questions you might have. VCSB's FY2023 independent audit is not yet completed. This will be forwarded to you when it is complete. We are to provide you with a copy of our audited financial statements each year.

Sincerely,

Kimberly K. McClanahan, Ph.D.

Kimberly K. McClanahan, Ph.D.
Executive Director
kmccclanahan@vcsb.org
540-213-7554

**Valley Community Services Board
FY 2025 Local Match Allocations
January 2024**

\$ 12,539,746 – Total state funds anticipated from DBHDS for FY 2025
 \$ 1,393,305 – Funding required for local match to equal 10% of state & local funding
 \$ 464,435 – Dollar value for each of three allocation formula components

Population

<u>Municipality</u>	<u>Population</u>	<u>%</u>		
Highland County	2,301	1.8%	x \$464,435 =	\$ 8,279
Augusta County	78,064	60.5%	x \$464,435 =	\$ 280,884
Staunton	25,904	20.1%	x \$464,435 =	\$ 93,206
Waynesboro	<u>22,196</u>	<u>17.7%</u>	x \$464,435 =	<u>\$ 82,066</u>
	129,077	100.0%		\$ 464,435

Clients Served

<u>Municipality</u>	<u>Clients</u>	<u>%</u>		
Highland County	45	0.8%	x \$464,435 =	\$ 3,865
Augusta County	2,434	45.0%	x \$464,435 =	\$ 209,030
Staunton	1,745	32.3%	x \$464,435 =	\$ 149,859
Waynesboro	<u>1,184</u>	<u>21.9%</u>	x \$464,435 =	<u>\$ 101,681</u>
	5,408	100.0%		\$ 464,435

Services Provided

<u>Municipality</u>	<u>Services</u>	<u>%</u>		
Highland County	297	0.6%	x \$464,435 =	\$ 2,730
Augusta County	22,673	44.9%	x \$464,435 =	\$ 208,385
Staunton	17,292	34.2%	x \$464,435 =	\$ 158,929
Waynesboro	<u>10,270</u>	<u>20.3%</u>	x \$464,435 =	<u>\$ 94,391</u>
	50,523	100.0%		\$ 464,435

Allocation Totals by Municipality

<u>Municipality</u>	<u>Population</u>	<u>Clients</u>	<u>Services</u>	<u>Total</u>
Highland County	8,279	3,865	2,730	\$ 14,874
Augusta County	280,884	209,030	208,385	\$ 698,299
Staunton	93,206	149,859	158,929	\$ 401,994
Waynesboro	82,066	101,681	94,391	<u>\$ 278,138</u>
				\$1,393,305

VALLEY COMMUNITY SERVICES BOARD
Services Provided to Augusta County Residents
Fiscal Year 2023

Access and Registration
Assertive Community Treatment (ACT)
ARTS Peer Support Services
Case Coordination
CMHI Contract
Consumer Monitoring
DD Support Coordination
Deaf Services Mental Health (MH)
DS Consumer Monitoring
Emergency Services
Forensic Discharge Planning
Homeless/Housing Services
Intermediate Care Facilities (ICFs) Grandview and Greenstone
ID Support Coordination
Infant and Toddler
Intensive Care Coordination
Jail and Detention
Jail SUD Medication Assisted Treatment
LIPOS
Medi-ACT
Medical Services
Mental Health Peer Services
MH Adult Case Management
MH Child Case Management
MH Consumer Monitoring
MH Outpatient
MH Skill Building
Motivational Interviewing
Office-base Addiction Treatment (OBAT)
PATH
Permanent Supportive Housing (PSH)
Rapid Diversion
SARPOS
Sponsored Residential Services
SRAP
Substance Use (SU) Case Management
SU Intensive Outpatient
SU Outpatient
Therapeutic Docket
School-based Outpatient Services



December 22, 2023

County of Augusta
Ms. Cook, Director of Finance
18 Government Center Lane
P.O. Box 590
Verona, VA 24482-0590

Dear Misty Cook,

Thank you for considering our request for funding for the 2024/25 fiscal year. We sincerely appreciate your past and continued support of Valley Alliance for Education (VAE).

Valley Alliance for Education (VAE) is a 501(c)3 non-profit organization volunteer organization, that was established in 1990 by area business leaders and citizens who understood the importance of a strong education. The intent today remains the same, to support our local public schools and teachers in their efforts to educate and develop young people. We believe education is the key to better preparing today's students for tomorrow's workforce.

The 4 key values that guide our efforts are: **Imagine**—and then create opportunities for effective dialogue between employers and educators; **Innovate**—in addressing current and anticipated educational needs; **Inspire**—teaching excellence, and **Invest**—in regional quality of life and economic development by providing classroom enrichment resources.

Our primary focus is our successful Creative Classroom Grant program, providing educational tools and resources to local public-school teachers bringing fun, hands-on, innovative visions to life inside of their classrooms. Creative Classroom Grants are available to all teachers and staff with direct instructional contact with students in grade levels Pre-K through 12th grade.

Because we feel these resources are invaluable, we are respectfully asking Augusta County to consider funding 1 (one) Creative Classroom grant in the amount of \$1,500.00 - however, any amount is sincerely appreciated and will help fund a teacher's classroom vision. Any funds received will go directly into our Creative Classroom grant fund to be awarded in August for the 2024-25 scholastic year.

For the 2023-24 school year VAE awarded: 32 Creative Classroom grants plus 3 schools grants totaling \$42,707.91 to 21 different area public schools in Staunton, Augusta, and Waynesboro. These grants supported over 40 different teachers across all grade levels, and positively impacted the classroom experience of well over five thousand local students. In fact, **Augusta County Public Schools received 12 of these grants supporting 15 teachers in 10 different Augusta County Public Schools.** Below is a list of this year's recipients and their grant titles. These grants are being utilized inside classrooms as you read this.

2023-24 Augusta County Creative Classroom Grant Recipients:

Kristen Beery, Valley Career and Technical Center

*Grant title: **The Wonders of Wool --- \$1491.***

Kristen Beery, Valley Career and Technical Center

*Grant title: **Connecting with Camaras --- \$459.***

Brad Bryant, Valley Career and Technical Center

*Grant title: **Plumbing for Residential Structures in 21st Century --- \$1100.***

Lisa Troxell, Stuarts Draft High School

*Grant title: **Coasting Through Mechanics --- \$1200.***

Chesne Baska, Stump Elementary approved

*Grant title: **Putting Compassion into Action --- \$1491.29***

Cathy Holland, Riverheads High School

*Grant title: **Playing to Learn --- \$873.99***

Amanda Massie & Amy Fitzgerald, Hugh K Cassell

*Grant title: **Creating Confident and Successful Readers --- \$1495.***

Kristi Rhodes & Faith Robertson, Clymore Elementary School

*Grant title: **The Stories of Virginia ---\$1274.92***

Julie Williams and Brock Barnes, Fort Defiance High School

*Grant title: **Nonfiction Book Studies ---\$1480.00***

Carrie Canipe and Mallory Claytor, Wilson Elementary School

*Grant title: **I Can Transform Ya! --- \$1500.***

Joanne Coffey, Stuarts Draft Elementary School

*Grant title: **Lego STEAM --- \$1499.35***

Ashleigh Houff, Wilson Memorial High School

*Grant title: **Fresh Prints of the Library Media Center --- \$1500.***

These classroom grants totaled \$15,364.55 – in addition Stuarts Draft Elementary School was awarded a \$1,000 school wide grant in honor of their 2023 divisional teacher of the year, Elizabeth Benbow, **bringing the total amount awarded to ACPS from VAE for the current year to \$16,364.55.**

As you can see, the ideas are diverse and reach all grade levels while supporting many of the Virginia SOL requirements.

It is important to note that all applications received are evaluated by a team of volunteers consisting of retired educators, business leaders and community members. All applications are reviewed in a completely “blind” process, meaning the reader has no identifying factors as to who wrote the grant, what division and/or what school the writer is from. Grants are reviewed and rated solely on the merit and creative ideas the writer has for their classroom. The Creative Classroom grant application is currently open until February 15, 2024. We are currently promoting the application and are anticipating receiving many applications for the 2024-2025 cycle.

If you would like additional information about any of the grants funded by our organization, please feel free to reach out to any VAE board member. You may also find it helpful to view our website at www.vaeva.org for an overview of the VAE’s work and to see a complete list of grant winners and schools.

Again, any funding from Augusta County would be greatly appreciated. These funds will have a direct impact on the number of grants VAE will be able to award for the next school year.

Thank you again for your consideration. I have also attached the additional financial information requested, as well as a complete list of the previous year’s grants and recipients.

Sincerely,



Sharon S. Killen, Secretary/
VAE Administrative Assistant

Valley Alliance for Education

P.O. Box 515

Fishersville, VA 22939

Phone: 540-943-0029 Email vae@lumos.net

Imagine, Inspire, Innovate, Invest



Amount requested: \$1,500.00 - covers one (1) creative classroom grant.

VAE EIN# 62-1398778

Valley Alliance for Education is a registered 501(c)3 non-profit organization.

Jurisdictions served: Public schools in Augusta County, Staunton, and Waynesboro Cities

Number of students served in each division:

Augusta County Public Schools – 2,260

Waynesboro City Public Schools – 873

Staunton City Public Schools – 2,015

Total Teachers Supported 43

Total Students served 5148 plus students from the 3 school wide grants.

Across 21 different schools

**These numbers above reflect the number of students served for the 2023-24 school year. Please note, these numbers do not include the grants that are used year after year or in multiple grade levels. The total number of students reached is realistically, much higher. **Additionally, this does not include the students impacted by the school grants awarded to honor each division's Teacher of the Year.*



325 Pine Avenue • PO Box 817, Waynesboro, VA 22980 • 540.949-7141 • www.vpas.info

January 13, 2023

Misty Cook, Director of Finance
County of Augusta
P.O. Box 590
Verona, VA 24482

Dear Misty,

Valley Program for Aging Services (VPAS) is truly grateful for Augusta County's continuing support of the services we provide for the County's older residents. To continue serving those neighbors and respond to increasing needs, VPAS requests **funding of \$35,000** in 2024-25. This represents an increase of \$3,750 over current funding.

We have attached all required documents to this funding request. We have also included our 2022-23 Impact Report for the SAW Region which demonstrates the broad range of services provided to Augusta County residents.

Over the past year we have seen an increase of 16% of older adults in Augusta County needing our assistance as they struggle with rising costs on a fixed income. We anticipate this will continue as "baby boomers" begin to age into needing services. VPAS' resources will be challenged to meet these increased needs as more community members are turning to us for help.

Funding from local governments will be critical to ensure our aging community members needs are met. Augusta County's continued support demonstrates your concern for and support of older residents.

We would be pleased to meet with you, your staff, or your governing body to answer questions about our request for financial support.

Respectfully submitted,

Janice Gentry
Director of Senior Services, SAW

Beth Bland
Executive Director

Valley Program for Aging Services



VPAS Impact Report 2022-2023

Staunton, Augusta County, Waynesboro Region

VPAS MISSION

To empower those 60 and over with the resources and opportunities they need to lead engaged lives

HIGHLIGHTS

- New cafes opened in Weyers Cave and Churchville, providing socialization, meals and education to more older adults.
- Waynesboro Cafe and Blue Ridge Area Food Bank started a monthly produce pop-up.
- Staunton Cafe partnered with Staunton Public Library for a Digital Literacy Program, building technology skills.
- Margie Ferguson joined the team as the new VICAP Local Program Coordinator.
- A new steering committee is working toward becoming a Dementia Friendly Community.
- A Falls Prevention Open House offered older adults tips and exercises to avoid falls.
- Meals on Wheels in Waynesboro added a third delivery day each week, providing additional contact opportunities.

IMPACT SNAPSHOT

1,857

people served

381

hours of health classes, confident aging education, and senior recreation

55,225

healthy meals

5,106

one-way van rides to medical appointments and other life-necessary destinations

1,562

contacts for information and assistance

755

older adults provided with Medicare counseling



We couldn't have done it without your generous *support.*

List of jurisdictions served, VPAS FY 22-23 persons served,
and respective Jurisdiction FY 23-24 contributions

Jurisdiction	VPAS FY22-23	FY 23-24	FY 23-24	FY 23-24	Per Person Served
	# Persons Served	Contribution	In-Kind	Total	\$ Contrib FY 23-24
Augusta	875	31,250		31,250	35.71
Bath	138	66,155		66,155	479.38
Buena Vista	232	43,912	33,000	76,912	331.52
Harrisonburg		13,000		13,000	
CDBG		21,000		21,000	
Total Harrisonburg	511	34,000		34,000	66.54
Highland	205	45,000	2,340	47,340	230.93
Lexington	163	33,000		33,000	202.45
Rockbridge	428	33,000		33,000	77.10
Rockingham	1,044	38,000		38,000	36.40
Staunton		26,000		26,000	
CDBG		20,000		20,000	
Total Staunton	578	46,000		46,000	79.58
Waynesboro	404	31,250	66,550	97,800	242.08
Total All Jurisdictions	4,578	481,567	101,890	583,457	127.45



November 17, 2023

Ms. Misty Cook
Augusta County Director of Finance
PO Box 590
Verona, VA 24482-0590

Dear Ms. Cook:

The College is pleased to report that 1,164 students from Augusta County were enrolled for credit instruction during 2022-2023; and 408 citizens were served through our non-credit public service offerings.

Enclosed is Blue Ridge Community College's request for 2024-25. This request includes revenue from the six local governments in our area totaling \$326,000. Your share of this amount is \$89,104 for capital projects and \$5,000 for local board support, scholarships and professional development.

These two requests combined total \$94,104.

Enclosures include the following statements for Blue Ridge Community College: Construction Fund, Enrollment Data by Locality 2022-23, and Local Government Contributions Requested 2023-24 per ten-year plan. An IRS Form 990 is not included because it is not applicable to our agency. Please let me know if you desire any additional information.

Sincerely,

A handwritten signature in blue ink that reads "John A. Downey". The signature is fluid and cursive, with a large loop at the end.

John A. Downey
President

P.O. Box 80, One College Lane, Weyers Cave, VA 24486
www.brcc.edu
Phone (540) 234-9261 • Fax (540) 234-8189

**Blue Ridge Community College
Construction Fund
Results for July 1, 2023 thru September 30, 2023**

	2023-24 Budget	2023-24 Actual	0 Difference
Beginning Fund Balance	\$ 1,190,140	\$ 1,190,140	\$ -
Add Revenue:			
Local Government Contributions			
Augusta County	\$ 137,585	\$ 137,585	\$ -
Rockingham County	\$ 126,663	\$ 126,663	\$ -
Highland County	\$ 1,686	\$ 1,686	\$ -
Harrisonburg	\$ 62,672	\$ 62,672	\$ -
Staunton	\$ 41,048	\$ 41,048	\$ -
Waynesboro	\$ 30,346	\$ 30,346	\$ -
Total Revenue	\$ 400,000	\$ 400,000	\$ -
Less Expenditures:			
Construction Inspection	\$ 20,000	\$ -	\$ (20,000)
Painting Project	\$ 3,745	\$ -	\$ (3,745)
Capital Projects	\$ 200,000	\$ -	\$ (200,000)
Door Access System	\$ 80,000	\$ 6,491	\$ (73,509)
Total Expenditures	\$ 303,745	\$ 6,491	\$ (297,254)

10/27/2023

Blue Ridge Community College
Enrollment Data by Locality

2022-23	NonCredit		Credit	
Locality	Unduplicated for the AY	Percent of Total	Unduplicated for the AY from UDT report	Percent of Total
Augusta	408	30%	1,164	30%
Harrisonburg	267	19%	833	21%
Highland	5	0%	10	0%
Rockingham	487	35%	1,208	31%
Staunton	144	10%	381	10%
Waynesboro	68	5%	323	8%
TOTALS	1,379	100%	3,919	100%

AY = Academic Year = summer, fall, spring semesters

Unduplicated credit totals from UDT report
Unduplicated noncredit totals from PS (AY1819noncredit)

Blue Ridge Community College
 Local Government Contributions Request 2023-2024

Locality	Government Contribution Fund	Capital Improvements fund	Total per locality
Augusta	\$5,000	\$89,104	\$94,104
Harrisonburg	\$5,000	\$63,766	\$68,766
Highland	\$1,000	\$766	\$1,766
Rockingham	\$5,000	\$92,473	\$97,473
Staunton	\$5,000	\$29,166	\$34,166
Waynesboro	\$5,000	\$24,726	\$29,726
Total	\$26,000	\$300,000	\$326,000



January 22, 2024

Mr. Timothy Fitzgerald
Augusta County Administrator
P.O. Box 590
Verona, VA 24482

RE: FY25 Budget Request

Dear Mr. Fitzgerald:

Thank you for providing me with an opportunity to request funding for several activities and services that CSPDC is providing for FY25. Attached you will find a matrix that outlines and describes the annual member assessment and several programmatic areas of funding for your consideration. I will be happy to provide a more detailed description about each of the programs and budgetary requests.

For over 50 years, the CSPDC has been providing planning assistance and technical services to our localities in the areas of land use and comprehensive planning, transportation, water and wastewater utilities, economic development, water resource management, community development, affordable housing, disaster mitigation and education and more. The CSPDC is committed to working with your locality to promote regional strategies, partnerships and cost saving and effective solutions in the coming year.

I am proud to report that even through these very challenging economic times, the CSPDC has been successful in identifying new funding opportunities for our local governments and bringing in new investments to the Region. For the past four years, the CSPDC has been instrumental in bringing in more than \$66M dollars in state and federal funds for the Region. **This calculates on average to \$79 for every \$1 that the CSPDC receives in local membership dues.**

Thank you for the excellent working relationship and strong partnership that Augusta County and the CSPDC have enjoyed in the past. I look forward to working with you and your staff in the coming year.

Sincerely,

Bonnie S. Riedesel
Executive Director

Enclosures

cc: Misty Cook, Director of Finance

**FY25 Budget Request
Central Shenandoah Planning District Commission
Augusta County**

#	Item	Request	Brief Description
1	Annual Assessment	\$51,569	The annual assessment, based on 83 cents per capita, ensures that the CSPDC can meet its match requirements for current and future Federal and state grants and ensures that the CSPDC has the staff resources to meet the planning needs of our 21 local governments. Additionally, the annual assessment provides for multiple planning services, including: 1) economic development planning; 2) regional data center; 3) coordination with EDA, DHCD, VDH, RD, DEQ, etc. for utility and infrastructure projects; 4) rural transportation planning; 5) rideshare services; 6) community development and facilities planning; 7) GIS and mapping services; 8) state and national data services; 9) identification of grant opportunities and grant writing services; 10) general planning services and technical assistance; 11) meeting facilitation and meeting/workshop space; and 12) program development with state and federal partners, etc.
2	Staunton-Augusta-Waynesboro MPO	\$10,420	This is the local match for the Staunton-Augusta-Waynesboro MPO. This figure is subject to increasing or decreasing depending on final appropriations from VDOT and DRPT.
3	BRITE Public Transit	\$54,176	The CSPDC is the direct recipient of federal and state transit funds and responsible for administering the grant programs and managing the transit system in the Staunton-Augusta-Waynesboro area, known as BRITE. CSPDC is under contract with Virginia Regional Transit to operate the transit system in the urban and rural area.
4	Afton Express	\$12,175	The Virginia Department of Rail and Public Transportation has awarded the CSPDC grant funding for the operation of the Afton Express, a commuter bus system that connects Staunton, Fishersville, Waynesboro, Charlottesville, UVA and Albemarle County. The federal grant requires local matching funds and is split between the partners on each side of the mountain.
	TOTAL	\$128,340	This request will allow us to provide the programs and services as described above in the most cost-effective and cost-efficient way and to leverage other state and federal funding to bring in new investments to your locality and the Region.

**FY25 ANNUAL MEMBER ASSESSMENT MATRIX: \$0.83
CENTRAL SHENANDOAH PLANNING DISTRICT COMMISSION**

PDC LOCALITY	2022 POPULATION	% OF PDC POPULATION	BASE ASSESSMENT	PER CAPITA ASSESSMENT	TOTAL ASSESSMENT
AUGUSTA	77,758	25.2%	\$ 8,543	\$ 43,026	\$ 51,569
BATH	4,228	1.4%	8,543	2,340	10,883
BUENA VISTA	6,647	2.2%	8,543	3,678	12,221
HARRISONBURG	55,700	18.0%	8,543	30,821	39,364
HIGHLAND	2,234	0.7%	8,543	1,236	9,779
LEXINGTON	7,264	2.4%	8,543	4,019	12,562
ROCKBRIDGE	22,498	7.3%	8,543	12,449	20,992
ROCKINGHAM	84,149	27.3%	8,543	46,563	55,106
STAUNTON	25,773	8.3%	8,543	14,261	22,804
WAYNESBORO	22,537	7.3%	8,543	12,471	21,014
TOTAL	308,788	100.0%	\$ 85,430	\$ 170,864	\$ 256,294

Community Center Contributions
92030-5711

1	Craigsville Ruritan Club		\$	-
2	Crimora Ruritan Club		\$	1,250
3	Deerfield Ruritan Club		\$	-
4	Middlebrook Ruritan Club	c/o Middlebrook Fire Co.	\$	1,250
5	New Hope Ruritan Club		\$	1,250
6	Sangersville Towers Ruritan Club		\$	1,250
7	Sherando Lyndhurst Ruritan Club		\$	1,250
8	Spottswood Raphine Ruritan Club		\$	1,250
9	Weyers Cave Ruritan Club		\$	1,250
	Total Community Center Contributions		\$	8,750

**County of Augusta, Virginia
Verona Food Bank Rent Contribution
FY 2025 Budget**

Fiscal Year	Square Footage	Rate	Total
2010	8,119	\$ 2.50	\$ 20,300
2011	8,119	\$ 2.50	\$ 20,300
2012	15,816	\$ 2.50	\$ 39,540
2013	15,816	\$ 2.50	\$ 39,540
2014	15,816	\$ 2.50	\$ 39,540
2015	15,816	\$ 2.50	\$ 39,540
2016	15,816	\$ 2.50	\$ 39,540
2017	15,816	\$ 2.50	\$ 39,540
2018	15,816	\$ 2.50	\$ 39,540
2019	15,816	\$ 2.50	\$ 39,540
2020	15,816	\$ 2.50	\$ 39,540
2021	15,816	\$ 2.50	\$ 39,540
2022	15,816	\$ 2.50	\$ 39,540
2023	15,816	\$ 2.50	\$ 39,540
2024	15,816	\$ 2.50	\$ 39,540
Budget			
2025	15,816	\$ 2.50	\$ 39,540



Valley Associates for Independent Living, Inc.

3210 Peoples Drive Suite 220 • Harrisonburg, VA 22801
 Voice (540) 433-6513 • FAX (540) 433-6313 • www.govail.org

January 3, 2024

Misty Cook, Director of Finance County of Augusta
 18 Government Center Lane
 P.O. Box 590
 Verona, VA 24482-0590

Dear Ms. Cook:

Valley Associates for Independent Living is respectfully requesting \$2,000.00 from Augusta County to provide needed services. Valley Associates for Independent Living (VAIL) has been providing services to individuals with disabilities in Augusta County since 1990. VAIL is a non-profit center for independent living (CIL) as defined by the Rehabilitation Act of 1973 that serves all of Planning District 6. The mission of VAIL is to promote self-direction among people with disabilities and remove barriers to independence in the community. Centers for independent living provide advocacy, independent living skills training, information & referral, transition, and peer support among many other needed services to individuals with any type of disability.

Below is a chart outlining the service area that VAIL covers, the number of individuals we served directly in each locality (does not include the Information & Referral and other supports that are short-term and not ongoing), and contribution by locality during last fiscal year. It is important to note that VAIL has a fee-for-service contract with the City of Waynesboro to serve as the ADA Coordinator as opposed to Waynesboro giving a specific funding allotment annually.

Locality	# of Individuals with disabilities served 7/1/2022-6/30/2023	Contribution from Locality
Augusta County	71	\$0
Bath County	2	\$2,000
Buena Vista City	8	\$0
Harrisonburg City	115	\$1,600
Highland County	16	\$2,000
Lexington City	15	\$0
Rockbridge County	16	\$0
Rockingham County	136	\$5,000
Staunton City	42	\$0
Waynesboro City	46	\$2,745

VAIL has partnered with Valley Program for Aging Services (VPAS) for several years to provide a service called Options Counseling. This is a service to both individuals age 60 and older and individuals who have a disability to learn of their options in planning for long-term care. VAIL continues to work with VPAS in the Aging and Disability Resources Center (ADRC) model to better serve the needs of individuals who have a disability and individuals over 60. VAIL also works closely with the Division of Rehabilitative Services and the Valley Community Services Board.

Last fiscal year, VAIL served 71 individuals in Augusta County. We assisted these individuals with utilizing community-based services to allow them to remain in their homes instead of moving to costly facilities, accessing funds to modify their existing home to be accessible to their specific needs, advocating for appropriate supports during the Individual Education Plan (IEP) process, and independent living skills training in any skill necessary to live in the community and build self-esteem, confidence, and competence such as financial management, meal preparation and grocery shopping, recreation and social skills, household maintenance, and use of public transportation. In addition to these, VAIL also provides an array of services. Examples include youth transition services in which individuals aged 14 to 21 receive assistance in meeting post-graduation goals; and information & referral in which staff helps individuals assess their needs and match resources to their needs, such as affordable and accessible housing, assistive technology, and transportation.

These services and more are provided to achieve the goals of empowering individuals with disabilities to remain in their homes and communities and ensuring access to the greater community.

The \$2,000.00 that VAIL is respectfully requesting will allow the provision of 40 hours of direct service to Augusta County residents with disabilities. With these funds, VAIL will be able to continue to provide needed services and work to expand our ability to meet the growing needs. I am enclosing a copy of our annual report to provide further information on the services that VAIL provided last fiscal year. VAIL continues to see an increase in the need for our services and continues to evaluate the most effective ways to provide services. According to Disability Data for Planners, approximately 25% of households have someone with a disability living in them. For Augusta County this means there are approximately 11,782 individuals with disabilities residing in your community.

During your FY 2024-25, for Augusta County, we plan to:

- Continue to provide excellent information and assistance services for individuals with disabilities.
- Continue to promote home and community-based care options for individuals with disabilities.
- Continue to foster relationships with other agencies with the goal of making it easier for individuals with disabilities, seniors, their families, and their caregivers to find appropriate services and resources.
- Continue to coordinate home modifications for residents of Augusta County.

I am enclosing the following requested documents:

- Audit
- Budget for current fiscal year and proposed budget for next fiscal year
- List of jurisdictions and amount of their current contribution – all localities are receiving a request for a minimum of \$2,000.00 (see above)
- List of individuals served by jurisdiction (see above)
- Annual Report

We would be pleased to meet with you, your staff, or your governing bodies to answer questions about our request for financial support. Thank you for the consideration to financially support our efforts to help your residents who have disabilities maintain their independence.

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "Gayl Brunk".

Gayl Brunk
Executive Director

**Town of Craigsville
 Personal Property (Decal) Reimbursement**

92030-5720

Percentage Increase (Decrease) over prior year Tangible Property Taxes*

	Augusta County	
	Audited	
Fiscal Year	PP Taxes	
2023	21,048,364	Schedule 1, County of Augusta Audit
2022	15,903,425	Schedule 1, County of Augusta Audit
	<u>5,144,939</u>	Total Increase (Decrease)
	32.35%	% Increase (Decrease)

FY24 Reimbursement Calculation

46,859	FY23
<u>32.35%</u>	% Increase (Decrease) of County FY21 PP Taxes
62,018.42	Total FY22 reimbursement amount

FY24 Increase (Decrease) over prior year audit PP Taxes

46,859	FY23 Reimb to Craigsville
<u>32.35%</u>	% Increase (Decrease)
15,159.42	FY24 increase (decrease) for PP taxes

FY24 Total Reimbursement

46,859	FY23 Reimb to Craigsville
<u>15,159</u>	FY24 PP increase (decrease)
<u>62,018</u>	FY24 Total Reimbursement
<u><u>62,018</u></u>	FY24 Revised Budget, FY25 Request

Town of Craigsville Contact Info:
 Phone (540) 997-5935

***Lions of Virginia District 24-C
Sight and Hearing Mobile Screening Unit***

S.A.H.M.S.U.
*5183 Highview Avenue
Stephens City, Virginia 22655*

January 18, 2024

Ms. Misty Cook
Director of Finance
County of Augusta
County Government Center
P O Box 590
Verona, VA 24482-0590

Dear Ms. Cook:

Enclosed, please find the documentation needed for our request of personal property tax relief from Augusta County for the above organization for the next fiscal year.

As you will note, our income fell below the threshold for our filing a 990 IRS form. However, we continue to file the 990n postcard form and have since our inception.

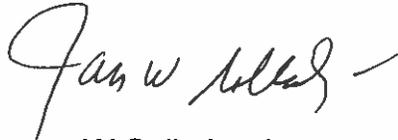
Also, please note that Lions Clubs International re-aligned the Lions Club Districts in Virginia recently and reduced the District organization from seven Districts to three. We are, therefore, aligned with the Lions Clubs in the Fairfax-Northern Virginia Area and the Club Contribution Sheets enclosed reflect that fact.

I trust that the information contained in the Screenings Report and other reports will answer any questions that you might have. If not, feel free to contact me at my home, after 6:30 p.m. at 540-869-3784 daily or my work, 540-662-0400 during normal working hours.

Page 2-Letter to Ms. Cook regarding filing of documentation

Again, thank you in advance for your and the Board of Supervisor's consideration of our request.

Sincerely,

A handwritten signature in black ink, appearing to read "James W Golladay Jr", with a horizontal flourish extending to the right.

James W Golladay Jr
Treasurer

Enc: Screenings through June 30, 2023 (Fiscal Year)
Club Contributions through June 30, 2023
2023-2024 Proposed Budget



Valley Children's Advocacy Center
Funding Proposal for Augusta County FY25
January 26, 2024

Valley Children's Advocacy Center (Valley CAC) is a non-profit 501(c)(3) agency serving children and families in Staunton, Waynesboro, and Augusta County. Valley CAC was created in 2004 based on the national Children's Advocacy Center model that is proven to reduce trauma and improve outcomes for children who have been victimized by sexual and physical abuse. Valley CAC was formed by members of local law enforcement, Victim/Witness, prosecutors, and CPS workers who recognized the need for a better, more collaborative way to handle these difficult child abuse cases.

Our Mission:

The mission of the Valley CAC is to build resilience, inspire healing, and lower the impact of trauma for survivors of child abuse and their families through collaboration with a multidisciplinary utilization of evidence-based practices, and education to create an empowered community.

What We Do at the Valley Children's Advocacy Center:

To illustrate the impact a CAC has on a community, it is easiest to explain what happens in communities where a CAC does not exist. Without a CAC, when there is an allegation or suspicion of child abuse, a child would make an initial disclosure, which would result in them being taken to a police department or the local Child Protective Services Unit. With that, the child would be interviewed by professionals, including law enforcement, CPS workers, prosecutors, and a multitude of other well-meaning professionals who are not trained in specially interviewing child victims in a supportive, age and developmentally appropriate, non-leading way. With each new time the child shares their experience, they are being traumatized and inconsistencies start to arise from improper questioning and repeated interviews. By the time the case goes to prosecution, the child's account of what happened has been riddled with excess trauma and inconsistencies, making victory in the courtroom nearly impossible.

However, with the emergence of the Valley CAC, as soon as a report of sexual or severe physical abuse is received by law enforcement or CPS, a forensic interview of the child is scheduled. This interview is conducted at the CAC in a comfortable, private, child-friendly setting by a specially trained CAC staff person who is skilled in child memory and development so that questions are asked in an age appropriate, non-leading manner. The interview is observed in real-time by law enforcement, CPS, Victim/Witness personnel, and prosecutors so that all information can be gathered in one interview, removing the need for duplicative interviews of the child. The neutrality and specialized knowledge base of CAC staff, combined with the best practices of the CAC model, is proven to increase plea deals and prosecution outcomes in child abuse cases. Each case of child abuse and neglect that is handled through the Center guarantees a well-coordinated interview and investigation, and ensures children and families are provided with quality, evidence-based services that promote healing and resiliency so that children can recover from their abuse experience and become well-adjusted, productive members of our community.

While the child receives a forensic interview, non-offending caretakers receive crisis intervention, advocacy, and psychoeducation, and the family is referred for on-going services, including mental health counseling and case management.

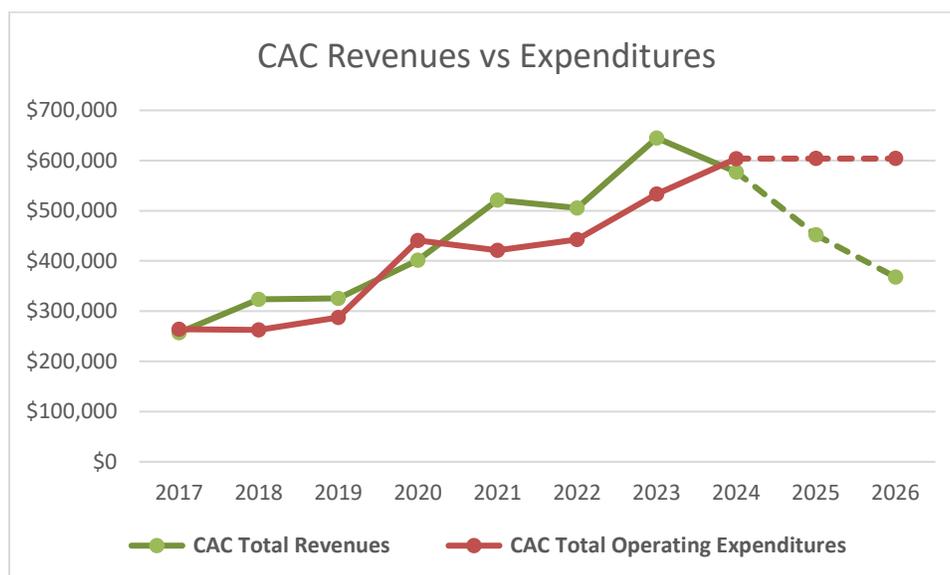
Lastly, Valley CAC also provides education and awareness training to community members throughout Staunton, Augusta County, and Waynesboro in order to prevent incidents of child sexual abuse to make our communities a safer place for children to grow and thrive. This includes providing these beneficial training opportunities to other youth-serving organizations and local school districts.

Benefits to Localities

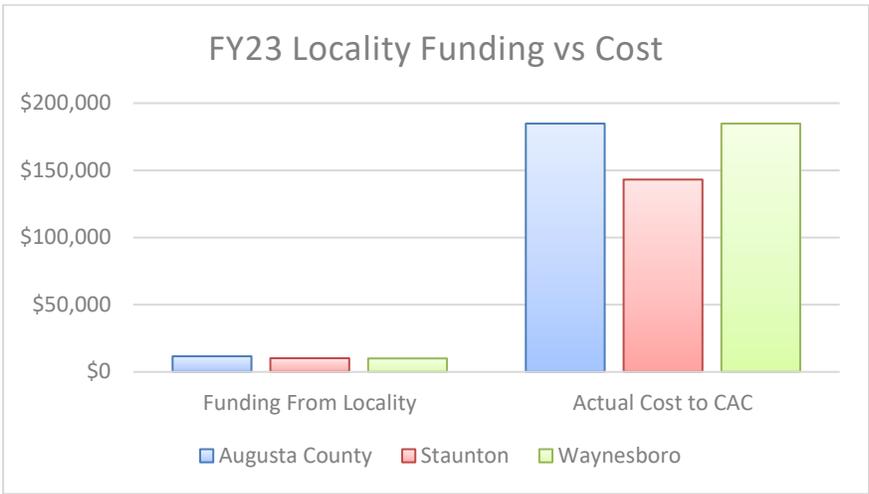
- Cases with forensic interviews are proven to increase the likelihood of plea bargains, reducing the burden and increasing the efficiency of the courts.
- A national cost-benefit analysis of the Children's Advocacy Center model showed CACs save approximately \$1,300 per case over the course of a child abuse investigation. On a per-case basis, traditional investigations were 36% more expensive than a CAC investigation.
- Facilitation and oversight of multidisciplinary child sexual abuse response team by CAC, taking this burdensome statute-mandated requirement off of local Commonwealth's Attorneys.
- Free specialized trainings to law enforcement, CPS workers, and prosecutors.
- Free or reduced training for community members regarding the recognition and prevention of child sexual abuse.
- Free and immediate mental health counseling, crisis stabilization, case management, and coordination for children and their families who are referred to the CAC.
- Free expert testimony utilized frequently by locality Commonwealth Attorneys during court proceedings.

Funding Request and Allocation of Funds:

Valley CAC is requesting a total of \$90,000.00 from the localities of Waynesboro, Staunton, and Augusta County combined during FY25. The justification for this dramatic increase in requested funding is due to temporary, albeit drastic, cuts in our federal funding beginning in FY25 and is slated to last several years before resuming level status. While our organization is exploring various channels to increase revenue, the fact is, we cannot sustain current operational practices with such as drastic budget shortfall and without mediation the CAC will have \$150,000 budget gap in FY25. This shortfall will inevitably mean laying off staff and, in turn, not being able to serve child victims of abuse in a timely manner or with the level of expertise or effectiveness our multidisciplinary team members have come to know and expect from our organization. To compound this concern, CAC staff are truly experts in their field of child maltreatment and child sexual abuse. With that, replacement of them is incredibly time consuming and costly. As an example, it takes at least 6-12 months and no less than \$30,000 to properly train a Forensic Interviewer. All the while, our law enforcement and prosecution team members rely heavily on our staff to assist with their investigations and, later, expert testimony.



The average cost of serving a child at the CAC is \$2,603.00 (per child). This includes the forensic interview, caregiver support and psychoeducation, mental health therapy, forensic medical exam if appropriate, and multidisciplinary team coordination. Keeping this figure in mind, our request of \$30,000 per locality is far less than this average cost per child we served in FY23.



Pro-Rated Funding Calculation

While our current request is for \$90,000.00 split evenly between the three localities, below is an alternate, pro-rated funding breakdown based on FY23’s number of children served per locality.

Total Children Served from Waynesboro, Staunton, and Augusta County: 152

Locality and Number Served	Percentage of Total Children Served	Funding Request Based on Children Served @ \$592.11/Child
Waynesboro: 26	17%	\$15,394.86
Staunton: 55	36%	\$32,566.05
Augusta County: 71	47%	\$42,039.81

*Note: CAPSAW funds received for FY23 totaled \$20,000.00 or 4% of our operating budget. These funds are strictly allocated for low income clients, which represent less than 30% of total clients served at the CAC in FY23.



347 Campbell Avenue, SW | Roanoke, Virginia 24016
540 345-1184 (P) | 540 342-2932 (F) | www.sercap.org



Hope F. Cupit, CPA
President & CEO

Walter Fleming
Board Chair

January 26, 2024

Augusta County Finance Department
Attn: Ms. Misty Cook, Director of Finance
18 Government Lane
PO Box 590
Verona, VA 22482

Dear Ms. Cook,

Southeast Rural Community Assistance Project, Inc. (SERCAP) is a nonprofit organization that provides training, technical, and financial assistance to rural communities and low-to-moderate income (LMI) individuals across the Commonwealth of Virginia, in order to bring clean, safe drinking water and environmentally sound wastewater facilities to all. SERCAP provides a variety of services from engineering and planning to grants and affordable loans that support key water and wastewater infrastructure projects in communities across Virginia. I'm writing today to request that Augusta County consider allocating **\$5,000.00** in its next budget to support SERCAP's continued efforts in providing water and wastewater infrastructure services.

During the 2022/2023 Program Year, SERCAP invested over \$2.6 million into projects throughout rural Virginia. In the recent past, SERCAP has invested over \$208,000.00 into Augusta County for water, wastewater, and community development projects. However, a commitment of funds for FY2025 will enable SERCAP to increase the number of water, wastewater, housing, and/or community development projects implemented in Augusta County. SERCAP delivers infrastructure projects which have a long-lasting impact on the Quality of Life, Environmental Health, and/or Economic Self-sufficiency of the residents of Augusta County, and the County at-large.

Thank you in advance for your earnest consideration of our request and please do not hesitate to contact me if you need additional information pertaining to the services that SERCAP has provided in your area.

Sincerely,

Timothy B. Cotton

Timothy B Cotton
Planning Manager
SERCAP

MEMO

Date: January 26, 2024
To: Augusta County
From: Southeast Rural Community Assistance Project, Inc. (SERCAP)
Subject: List of Jurisdictions Served

SERCAP serves all 95 counties in the Commonwealth of Virginia. Each year SERCAP requests an annual budget appropriation of \$5,000.00 from each of the 95 counties in the Commonwealth to support the agency's water/wastewater infrastructure, community development, and economic development work in the respective county.

SERCAP traditionally receives allocations from a handful of the counties, including:

- Alleghany County - \$5,000.00
- Bland County - \$2,500.00
- Pulaski County - \$5,000.00
- Rockbridge County - \$4,500.00
- Southampton County - \$4,500.00

MEMO

Date: January 26, 2024
To: Augusta County
From: Southeast Rural Community Assistance Project, Inc. (SERCAP)
Subject: Clientele Served by Jurisdiction

As stated above, SERCAP serves all 95 counties in the Commonwealth of Virginia. Each year, SERCAP provides training, technical, and financial assistance to rural communities and low-to-moderate income (LMI) individuals throughout the Commonwealth of Virginia, to address water/wastewater infrastructure, housing, community development, and economic development needs.

Most recently, SERCAP has served communities and individuals, in:

- Augusta County – investing \$50,000 into Phase II of the Mountain Laurel Manor project
- Augusta County – serving 923 individuals through the Craigsville Town Drinking Water project
- Nelson County – investing \$100,000 into the Schuyler Wastewater Treatment Plant project
- Appomattox County – investing \$16,000 into the Pamplin Wastewater Treatment Plant project

The above is just a sample of where SERCAP serves clients. During the 2022/2023 Program Year SERCAP served a total 155,273 individuals in 50 communities throughout the Commonwealth of Virginia.



AUGUSTA COUNTY

Request for Funding for Budget Year 2024 –2025

ORGANIZATION NAME: Virginia War Memorial Foundation

ORGANIZATION MISSION:

The Virginia War Memorial Foundation preserves the stories of veterans who made the ultimate sacrifice, honors all veterans and active-duty military, and to inspire love of country through education.

PROGRAM NAME:

Honor Together: A series of televised interstitials to honor Virginia’s veterans and its military history.

ADDRESS: 621 South Belvidere Street, Richmond, VA 23220

CONTACT:

Mary-Michael Wachur
804-786-2074
mmwachur@vawarmemorial.org

AMOUNT REQUESTED: \$3,000 (Approximately \$50 for each citizen of Augusta County who died in combat in World War II, the Korean War, the Vietnam War, and the Global War on Terror.)

AMOUNT REQUESTED FROM OTHER GOVERNMENTS: The VWMF has requested budget allocations in the range of \$500 - \$5000 from Virginia municipalities to support this project.

ORGANIZATIONAL OVERVIEW:

It was in 1950 that a grateful Commonwealth authorized construction of a Memorial to honor all those Virginians killed in combat during World War II. Before construction began, America entered the Korean War and plans expanded to include the fallen service men and women of this conflict as well. The Shrine was finally dedicated in 1956. In 1981, the names of those Virginians killed in action during the Vietnam War were added, and in 1996 the names of those who died in the Persian Gulf War were added. Today, nearly 12,000 names are engraved in the original massive glass panels. A new Shrine similarly honors those killed in the Global War on Terrorism. The Virginia War Memorial Foundation, a 501(c)(3) was created in 2000 in response to the growing demand for programming. Thanks to the private funding it has raised, the Memorial is recognized nationally for its dynamic programs.

DESCRIPTION OF THE “HONOR TOGETHER” PROGRAM:

The Virginia War Memorial Foundation has an exciting opportunity for Virginia municipalities to help grow a wider, more diverse audience throughout Virginia in our efforts to honor all veterans and active-duty military.

We are asking Augusta County to support the *Honor Together* project with a \$3,000 budget allocation.

Public television often relies on short extra programs inserted in the schedule to fill time between segments. These programs are known as “interstitials.” While, network and cable stations depend on paid advertising to reach the desired length of a program, public television creates interstitials that are informative, content heavy, and not necessarily related to the programming to which they are attached.

In 2023, the Virginia War Memorial Foundation partnered for the first time with Blue Ridge PBS to produce the documentary film “One Week in October.” This film used personal recollections of Virginia Veterans to examine the Beirut bombings on October 21, 1983, and the invasion of Grenada only two days later. Thirteen Virginians were killed in these conflicts, 11 in Beirut and 2 in Grenada. They are memorialized on our Shrine of Memory. Their names are crisp images on glass, but the horrific events of that week, now forty years past, have been blurred in our collective memory.

The documentary aired in October 2023 on all PBS affiliate stations across the state, D.C., Maryland, North Carolina, West Virginia, and Tennessee. It is now available for streaming online via YouTube and PBS streaming platforms and has been viewed by learners nationwide. https://youtu.be/NL5F_bIFyY

The success of the documentary, the 29th in the VWMF’s award-winning series, provides a springboard for a continued collaboration focused on highlighting veterans’ contributions. Blue Ridge PBS has proposed a partnership with the Foundation for which we are seeking \$25,000 in funding from Virginia municipalities for the 2024-2025 fiscal year to create 12 monthly *Honor Together* interstitials. While the collaboration is with our partner in the Blue Ridge region, the project benefits ALL Virginians.

The *Honor Together* interstitials will be created primarily from interviews with veterans that already exist in the Memorial’s archival film collection. For example, in November, Native American Heritage Month, we plan to utilize interviews with some representatives of Virginia’s Native American veteran population, highlighting stories that will educate the public on the Native American’s military experience and connect to the Foundation’s mission to inspire love of country through education. Many of the Virginia Veterans who have sat for oral histories with the Memorial staffers have since passed away, and this opportunity will allow us to help keep their stories and personal histories alive and share their experiences with new generations of Virginians.

The Foundation will share the *Honor Together* interstitials on our [YouTube channel](#) and other online platforms, including [Vimeo](#) and social media to increase visibility through Virginia and throughout the nation.

The Goals of the *Honor Together* program are to:

- 1.) Continue to share the stories of Virginia Veterans with a wider and more diverse audience.
- 2.) Provide a new outlet medium for these stories to stay alive in the hearts and minds of all Virginians and lifelong learners.

- 3.) Commemorate important days of remembrance, service, and military recognition throughout the year in a way that resonates with audiences on a personal level.
- 4.) Expand statewide awareness of the Virginia War Memorial Foundation's work and its mission. Augusta County lost 149 brave citizens in battle from World War II through the Global War on Terror. It is vital that we honor their service and sacrifice.

JURISDICTIONS SERVED:

Due to the non-profit nature of public television, Nielsen numbers and ratings metrics are not captured in the way they are at a for-profit television channel. Thus, specific viewership metrics for the 2023 documentary film we created together is not available. However, the programming is accessible via public broadcasting streaming services to Virginia, North Carolina, and West Virginia. It is also available online via the Virginia War Memorial's YouTube channel and through the Blue Ridge PBS streaming services which are accessible nationwide.

The interstitials the Foundation plans to create with the *Honor Together* program will highlight minority communities and histories that are historically lesser known. In doing so, the Foundation intends to reach new and more diverse populations, both in Augusta County and throughout Virginia.

RESPONSIBILITY TO OUR CITIZENS:

Thank you for considering this request. The Virginia War Memorial Foundation pledges to continuously strive to be responsible stewards of contributions made to this effort. We want to serve the citizens of Augusta County and represent your veterans with pride and respect. We look forward to your county being part of this statewide effort at sharing Virginia's military history.



Mailing: P.O. Box 446 Crimora, VA 24431 Physical: 107 Creative Works Lane Waynesboro VA 22980

kelly@creativeworksfarm.org 540-471-1659 www.creativeworksfarm.org

Dear Augusta County Board of Supervisors,

This letter is to provide you with information needed to consider an exemption for real estate taxes to Creative Works Farm for the 2024-2025 Fiscal Year.

Attachments:

- Copy of 2022 Financial Review
- Copy of 2022 990
- Copy of 2023 Treasurer's report (year end)
- Copy of 2024 operating budget (approved by our board of directors in Dec 2023)

About Creative Works Farm:

Creative Works Farm operates Camp LIGHT, a summer camp for children with special needs and at-risk youth. Our mission is to show kids with special needs and circumstances that life is only limited by their imagination, and to give them new tools and skills, along with love and support, to inspire them to become anything they can dream. We offer a day camp experience for children with programs designed for all types of disabilities and at-risk youth, at no cost to the families attending. Activities that campers participate in include horseback riding, animal management, organic gardening, archery, nature exploration, hiking and fishing, swimming, arts and crafts, music therapy, outdoor games, and much more. Outcomes have shown improved communication skills, boosted confidence and self-esteem, better social skills, behavior management, and a sense of belonging.

Camp LIGHT held its first summer day camp program in 2014. In 2023, we served 225 campers, representing over 60 different diagnoses, with most common being children with autism, ADHD, down syndrome, cerebral palsy, diabetes, epilepsy, and PTSD. Our projected enrollment in 2024 is 260 campers. The majority of our campers live within a 40-mile radius of our facility, with around 60% of them typically from the Augusta County/Waynesboro/Staunton districts. In 2023, 2% of our enrolled campers had a household income below the state poverty level, and 67% had a household income below the state average. Campers range in age from 6 to adult, with 50% between 6 and 12, 34% between 13 and 17, and 16% ages 18+ in 2023.

If you need any additional information as you process this request, please reach out to me at kelly@creativeworksfarm.org, or call 540-471-1659.

Thanks for your consideration,

Kelly Truxell, development director

CAPSAW

Community Action Partnership of Staunton, Augusta, and Waynesboro

900 Nelson Street
Staunton, VA 24401

www.waynesboro.va.us/capsaw.php

Phone: 540-292-0017

E-Mail: valleycapsaw@gmail.com

January 22, 2024

Dear Ms. Cook,

The Community Action Partnership of Staunton, Augusta, and Waynesboro (CAPSAW) is pleased to respond to your request for funding needs for FY 25. CAPSAW combines federal, state, and local dollars to create a funding pool allotted through a competitive grants process. Programs and partnerships are selected based on a comprehensive community needs assessment, strategic planning processes and guidance from federal and state funders as well as the CAPSAW Board of Directors. CAPSAW is requesting **\$69,437.50** from Augusta County for FY 25. We are requesting a 10% increase from all three localities as state and federal funding levels are not yet confirmed and the services we support are requesting more than we have to allocate.

CAPSAW's mission is supporting local organizations to empower low-income individuals and families, strengthen our community, and create opportunities by providing funding and guidance to programs that address the causes and conditions of poverty. Programs selected for funding will provide contracted services July 1, 2024, through June 30, 2025. Specific services in our most recently completed fiscal year included: job readiness training, interview skills training, resume development, job referrals, early childhood education, summer and before and after school programming, financial capability skills training, benefit coordination and advocacy, free tax preparation, rental and utility assistance, eviction prevention services, housing placements, housing maintenance and repair, mental health counseling, domestic violence programs, support groups, food distribution, and case management, transportation services, civic and community involvement services.

- The **Community Support Grant** uses **local only dollars**. Applications are reviewed several times a year. Up to \$2,000 can be requested for the purchase of items or services that are not allowable or for programs that cannot complete the detailed and exhaustive demographic and data driven reports required by other CAPSAW grants. This funding opportunity is currently capped at \$25,000 a year. A list of projects supported in FY 23 and our year-to-date allocations for FY 24 is included in the additional materials submitted.
- The **Consolidated Funding Grant** combines **federal, state, and local dollars** and represents most of our proposed budget each year. The CAPSAW Board will determine FY 25 award amounts for selected programs based upon the projected budgeting processes of the state, federal, and local governments. Allocations will be announced by May of 2024. The board will begin the review process this month in response to requests for over \$550,000 in funding for FY 25. This amount exceeds our budgeted allocations. Current sub-grantees are listed in the year-to-date budget included in the additional material submitted.

In addition to providing financial support for the services listed above, CAPSAW works closely with area funders and coalitions to develop training and technical support programming for non-profit and government service providers.

CAPSAW

Community Action Partnership of Staunton, Augusta, and Waynesboro

900 Nelson Street
Staunton, VA 24401

www.waynesboro.va.us/capsaw.php

Phone: 540-292-0017

E-Mail: valleycapsaw@gmail.com

REQUESTED INFORMATION:

CAPSAW is included in the City of Waynesboro's Audit process. A full copy of the audit is available at <https://www.waynesboro.va.us/211/Financial-Reports>. Information relevant to CASAW can be found on pages 107 – 110 under "Nonmajor Governmental Funds". A copy of those pages is included with this letter. Additional information provided includes:

- Copy of current (FY 24) year to date budget
- Proposed FY 25 budget
- List of jurisdictions and individuals served from each FY 23 (most recently completed)
- Demographic information on households and individuals served FY 23
- Income structure
- FY 23 Annual Report

CAPSAW funds are closely monitored through the quarterly submission of statistical and financial reports as well as site visits to funded agencies. This accountability and transparency provides relevant data about community needs and helps to measure the impact of the services rendered. Total local funding from all three localities served is required to meet a minimum of 20% of the total combined federal and state awards for a fiscal year. Federal funding comprises just over 46% of our current budget, with state funding providing 28%, locality contributions at 20% and grants 6%.

In FY 23 CAPSAW provided \$413,500 to twenty programs providing services through our Consolidated Funding Pool Grant with over \$3 million in economic impact in our region.

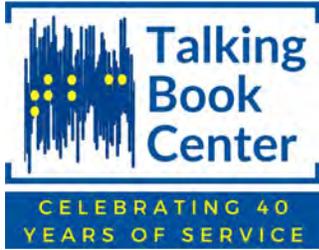
Thank you for your continued support. Please contact me with any questions you may have at 540-292-0017 or through valleycapsaw@gmail.com.

Sincerely,

DocuSigned by:


6228DEF18FE6413...

Anna Leavitt
Executive Director



1 Churchville Avenue
Staunton, VA 24401
(540) 885-6215
talkingbooks@ci.staunton.va.us
www.TalkingBookCenter.org

January 30, 2024

Ms. Misty Cook, Director of Finance
County of Augusta
18 Government Center Lane
Verona, VA 24481

Dear Ms. Cook,

We are writing to request inclusion of the Talking Book Center in the Augusta County Fiscal Year 2025 Budget for the amount of \$15,000. Funding will be applied to the personnel costs of the two staff members who operate the Talking Book Center and provide exemplary customer service along with outreach efforts to increase the organization's reach.

We seek funding commensurate with county residents' high usage rates of TBC services to ensure continuing service for residents who are blind, vision impaired, and print disabled and unable to use standard or large print materials found in local public libraries. Augusta County residents' use of the TBC equaled nearly 40% of its total circulation last year, but Augusta County funding equaled only 12% of the contributions made by our service area localities. Prior to the pandemic, we were thrilled to see the efforts to bring Augusta County funding proportionate to its level of usage. In FY2020, Augusta County was able to double its contributions to \$10,000, though that number has dropped to \$4,000 annually in the past few years. We look forward to working with you to renew that process to increase support for accessible library services in your community.

The TBC provides audiobooks, audio magazines, braille books, and braille magazines to qualified patrons. Residents with a qualifying vision, physical, or reading disability:

- 48% of patrons have a vision impairment (macular degeneration, glaucoma, etc.)
- 25% are under age 60
- 35% are congenitally blind (from birth) or adventitiously blind (lost vision later in life)
- 16% of the TBC patron base has a physical or reading disability

As many readers age, they are no longer able to use standard library materials because of vision loss or other disability. They often switch from standard print to large print before attempting books on CD. Unfortunately, books on CD are not accessible for many readers. Because of their disability, individuals also often have to rely on friends or family members

Talking Book Center, Inc. Board of Directors

Randolph Bertin - President • Mary Stephenson - Vice President • Dr. Jennifer Brown - Secretary Deborah Patton – Treasurer • Leslie Allen • Alisa Cummings • Robert Gudman • Kelli Jennings Kristy McClain • Michelle O'Neal • Sarah Skrobis • Susan Versen

to visit a public library on their behalf. Newer self-service apps such as Overdrive/Libby or Audible are not fully accessible, nor do they have the extensive content available under copyright provisions for the blind; some are cost prohibitive and pose a financial barrier.

The two Reader Advisors who operate the TBC are available by phone Monday – Friday to provide patrons with reference service, book selection, downloading of titles from the digital collection, and device troubleshooting. The Talking Book Center provides its patrons with the opportunity to continue to read and pursue lifelong learning in a format that is accessible to them, with all materials traveling for free through the U.S. Postal Service.

To ensure that print disabled readers in our service area have ready access to books that fill their recreational, intellectual, and educational reading needs, the TBC maintains a comprehensive collection of audiobook titles through the National Library Service's (NLS) duplication on demand model, which allows staff to select books from hundreds of thousands of titles. Registered patrons receive an audiobook player, specially designed to be accessible for disabled readers; this player is free on a long-term loan. Audiobooks are downloaded to cartridges and mailed for free, so transportation is not required, and patrons can partake in reading as an independent activity. The TBC is able to leverage the resources of a vast, impersonal federal agency and provide that "last mile of service" to connect local disabled readers with the information resources they need.

Receiving service from the TBC gives local residents who can no longer use your public library system the ability to continue to receive reading materials from a local source that provides highly personalized service. The alternative is a referral to a largely automated state agency that is understaffed and provides little human-to-human contact. Patrons of the TBC know that it's their neighbors who care about their needs, and that personalized service is why the TBC was named the National Sub-Regional Library of the year in 2018.

Last year, the TBC was also proud to be able to provide two new services:

- iBill currency readers: TBC is the first Virginia organization to partner directly with the federal Bureau of Engraving and Printing to bring the wait time for an iBill reader down from eight weeks to two days. These devices promote financial security and independence by scanning paper currency and providing audio cues for a bill's value.
- Braille eReaders: NLS service allows us to distribute refreshable braille eReaders to our patrons free of charge. Refreshable braille eReaders were long cost-prohibitive for many, but bring the convenience and privacy of a portable device to new users.

In the past, Augusta County has provided generous financial support for which the Talking Book Center is grateful. Thank you for your consideration of this request.

Sincerely,
Randolph Bertin, President
Talking Book Center, Inc. Board of Directors

List of Jurisdictions Served and Their Recent Contributions

	FY24 Actual	FY24 Proposed	FY23 Actual	FY23 Proposed	FY22 Actual	FY22 Proposed
Augusta County	\$4,000	\$7,000	\$4,000	\$25,000	\$4,000	\$20,000
Bath County	\$500	\$500	\$500	\$500	\$500	\$500
Highland County	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Rockbridge County	\$6,500	\$6,500	\$6,435	\$6,300	\$5,792	\$7,000
Buena Vista*	\$900	\$900	\$0	\$2,100	\$0	\$2,595
Lexington*	\$0	\$3,150	\$0	\$3,700	\$0	\$3,250
Staunton**	\$16,000	\$18,000	\$16,000	\$16,000	\$16,000	\$16,000
Waynesboro	\$6,000	\$6,000	\$6,000	\$7,000	\$0	\$7,500
Total	\$34,900	\$43,050	\$33,935	\$61,600	\$27,292	\$57,845

Please note:

- *The TBC Board of Directors continues to work to reestablish adequate funding levels from municipalities whose funding has dropped off significantly. Should adequate funding from those jurisdictions not return to previous levels, the Board of Directors will consider how to proceed with or possibly even cease service to those municipalities in future years.
- **The City of Staunton contributes in-kind donations valued at \$16,000, including utilities and space, IT equipment and support, payroll services, and more. The TBC submitted requests for annual operational funding from the City of Staunton earlier this budget cycle.

List of Clientele

	Patron Count	Percent of total TBC Patrons:	Items Circulated in FY23:	Percent of total FY23 Circulation:	Share of total FY23 locality funding:
Augusta County	103	31%	5,883	39%	12%
Bath County	3	1%		0%	1%
Highland County	5	2%	113	1%	3%
Rockbridge County	39	12%	1,735	12%	19%
Buena Vista	14	4%	127	1%	0%
Lexington	15	5%	542	4%	0%
Staunton	114	35%	4,994	33%	47%
Waynesboro	37	11%	1,689	11%	18%
Total:	330		15,083		

Augusta County Geographic Breakdown:	Patron Count:
Churchville	8
Crimora	1
Fishersville	17
Fort Defiance	1
Greenville	5
Grottoes	3
Lyndhurst	2
Middlebrook	1
Mount Solon	4
Mount Sidney	1
Raphine	2
Staunton (non-city zip code 24401)	22
Stuarts Draft	15
Swoope	1
Verona	10
Waynesboro (non-city zip code 22980)	5
West Augusta	5
Weyers Cave	8
Total:	103

Organization: Augusta Military Academy Alumni Foundation, Inc.
Contact: Tom DeValle
Position: Vice Chairman
Address: 1640 Lee Hwy, Fort Defiance, VA 24437
Funding Request: \$5,000

The Augusta Military Academy Alumni Foundation, Inc (AMA AF) respectfully submits this letter of request to the Augusta County Board of Supervisors. The Board of Directors wholeheartedly appreciates your valuable time, consideration, and review of our proposal.

The Augusta Military Academy Alumni Foundation manages and operates the Augusta Military Academy Museum in Fort Defiance, Virginia. Sixteen years after the Academy closed, the Museum opened in May 2000 and has continued to evolve and serve the public ever since. The mission of the Museum, as well as the Foundation, is to preserve the traditions and heritage of the Augusta Military Academy and to honor the memory of the life and times of its alumni, faculty, staff, and supporting families. We strive to achieve this mission through both permanent and temporary exhibits and diligent conservation of the Museum's collections of artifacts, archives, and photographs. We are pleased to announce that the Museum recently won an award for Best Museum of the Shenandoah Valley.

Our primary objective is to increase exposure and visitation to the Augusta Military Academy Museum, Augusta County, and the broader Shenandoah Valley. The Foundation's Board of Directors aims to engage more effectively with the local community, foster storytelling opportunities and stimulating conversations, and educate those interested in learning more about the Augusta Military Academy and the regional history of the Shenandoah Valley. All funds received from the Augusta County Board of Supervisors Foundation would ultimately support these objectives and ensure the continued legacy of the Academy and our robust presence within our region. With an additional \$5,000 in annual operating funds, Museum Staff will have heightened capacity for programs and events to better serve the local community, and the Board of Directors hopes to make some significant improvements to the current technology and equipment on display at the Museum.

Events and presentations have become a priority for the Foundation, which already hosts various events on campus every year to gain exposure and better connect with nearby communities within our network. The Foundation has hosted a Food Drive benefiting Blue Ridge Area Food Bank, a Fall Craft Festival benefiting the museum's operating expenses, an open-to-the-public, live performance of the United States Air Force Heartland band and a Noble Legends lecture. The Board of Directors wants to not only replicate these events next year but support additional events and programmatic ventures. All funds received will undoubtedly support these fundamental operations to achieve our mission.

The Foundation hopes for the Augusta Military Academy Museum to become not only a hub of community events gathering opportunities but a true educational center for the Shenandoah

Valley. Museum Staff is committed to increase engagement efforts with local youth and students, as well as adults who would like to learn more about the local history of the Academy and the surrounding areas. The Museum would like to host more events with a particular emphasis on education, including speaker series events, school field trip events, film showings, and author presentations. Not only would these events showcase the rich history of the Museum and the Shenandoah Valley, but we would like to incorporate opportunities for reflective and progressive dialogue amongst members of the community. The Foundation strives to utilize the Museum to amplify a variety of voices and perspectives, with the intention of sparking meaningful dialogue, embracing difference, and celebrating progress.

Museum Staff and the Foundation's Board of Directors remain attentive to and involved in the tourism and education networks that flow throughout the Commonwealth of Virginia. Museum Staff hopes to advance the Museum's presence in the Shenandoah Valley educational system and within the Virginia Tourism Corporation (and affiliated organizations) to solidify our position as a valued member of the local historic community. Staff will also continue to fine tune and enhance the annual Augusta Military Academy Reunion Event, both as a revenue generator and a cost-effective event while preserving the reunions main mission statement. This once-a-year event allows our alumni to visit and reconnect with one another and share long lost stories. With connections to tourism, education, and our extensive alumni network, the Board of Directors hopes to maximize our footprint across the Commonwealth and beyond.

The Augusta Military Academy Alumni Foundation has been wholly funded and supported by former AMA Cadets, their families, former staff, and to a very limited degree other interested supporters of our mission, since our inception in 2000. The challenge remains to attract more donors as the pool of former students is rapidly shrinking. Our success to this point is most notable when one realizes the last year of operation for the school was in 1984. A new sustainable revenue stream is important to continue our mission and remain a Shenandoah Valley Best Museum and Attraction. The Board of Directors strives to find new and creative ways to diversify our revenue streams, including the acquisition of grant-related funds. The Board of Directors is eager to expand our offerings, increase our technology, and boost our presence within the historical framework of the Commonwealth, but we must ensure that all day-to-day operations can be fulfilled.

The rich history of the Augusta Military Academy is traced back to 1874 and was, at one time, the oldest military preparatory school in the Commonwealth of Virginia. Since the closure of the Academy, the facility has remained on the Virginia Landmarks Registry and the National Register of Historic Places. The Museum provides a unique opportunity to explore the historical narratives of Fort Defiance and truly immerse yourself in the archives and culture of a beautiful, historically significant region of Virginia. The Augusta Military Academy Alumni Foundation is dedicated to preserving the history of this school and the region more broadly. With support from the Augusta County Board of Supervisors, the Board of Directors could actualize an array of initiatives, programs, and offerings to truly transform the Augusta Military Academy Museum and reinforce the Museum's status as a landmark institution of the Shenandoah Valley. Thank you for your review of our application. Please let us know if there are any questions or needs for further clarification.

COMMISSIONER OF THE REVENUE



W. JEAN SHREWSBURY, CPA

AUGUSTA COUNTY GOVERNMENT CENTER
P.O. BOX 959 · VERONA, VA 24482-0959
(540) 245-5640 · FAX (540) 245-5179

TO: Timothy Fitzgerald, County Administrator
Jim Benkahla, County Attorney

FROM: *Juan* Jean Shrewsbury, Commissioner of the Revenue

DATE: August 24, 2023

SUBJECT: Request for Tax Exemption for Real Estate & Personal Property
ComfortCare Women's Health

ComfortCare Women's Health has requested a tax exemption for their property located at 12 Hedgerow Drive, Staunton, Virginia. I have reviewed their request under Virginia Code sections 58.1-3606 property exempt from taxation by classification and 58.1-3607 property exempt from taxation by designation and found that they do not qualify under either of these two sections of code.

Therefore, their request would have to be considered under Virginia Code section 58.1-3651 property exempted by local classification or designation on or after January 1, 3003.

On June 5, 2023, I sent a letter to Stephanie Crawford, President and CEO of ComfortCare Women's Health outlining the process to request an exemption through the Board of Supervisors. Specifically asking for answers to the questions outlined in 58.1-3651

I have reviewed the responses provided and would like to highlight the following facts to consider.

ComfortCare Women's Health operated previously under the name Pregnancy Help Center Inc. The name was changed in May 2006. Amendment to change name is enclosed with this packet of information.

Previously, they had 2 offices – one in Staunton and one in Waynesboro. They were paying real estate and personal property tax in both localities.

Real Estate tax for 2023 is \$7,770.42. Personal property tax has not been determined at this time. A request has been made for a list of all the fixed assets and equipment located in their facility.



Capital Improvements Plan

COUNTY OF AUGUSTA, VA

18 Government Center Lane
P. O. Box 590, Verona, Virginia 24482-0590
(540) 245-5618, FAX 245-5621



March 25, 2024

MEMORANDUM

TO: **BOARD OF SUPERVISORS**

FROM: Timothy K. Fitzgerald, County Administrator

COPY: Augusta County Planning Commission

SUBJECT: **CAPITAL IMPROVEMENTS PLAN AND BUDGET**

The recommended Capital Improvements Budget for Fiscal Year 2024-25, along with the Capital Improvements Plan for the five years 2024-25 through 2028-29, is submitted for the Board of Supervisors' consideration (**attachment**). I am also forwarding the CIP to the Planning Commission for their review and consideration as it relates to the Comprehensive Plan.

A CIP offers a systematic approach to planning and financing capital improvements. Although capital improvement programming cannot totally eliminate inefficiencies and the element of chance, a well-prepared CIP can offer advantages such as:

- Anticipating future capital facility needs
- Leveling funding for replacement of assets
- Correlating projects to community goals, financial capabilities and anticipated growth
- Eliminating duplication and poorly planned expenditures
- Encouraging cooperation with other governmental units
- Establishing work schedules and cost estimates
- Facilitating Federal and State Grants
- Facilitating private sector improvements consistent with the Comprehensive Plan
- Developing public support for capital expenditures

A funded or partially funded CIP can also serve as a "rainy day" fund for operating budgets in times of fiscal stress. Since 1990, there has been seven times that CIP earmarked funding has been used to offset operating budget revenue needs:

FY93-94	\$ 400,000
FY03-04	\$ 278,000
FY09-10	\$ 751,750
FY10-11	\$ 623,000
FY11-12	\$ 834,913
FY12-13	\$ 277,940
FY14-15	<u>\$1,296,421</u>
	\$4,462,024

This represented a reduction of \$4,462,024 in previously committed Capital funding. The Board allocated re-occurring capital funding of \$1.7 in the FY19 budget and an additional \$1.1 million with the FY20 budget to offset a portion of the total capital funds previously used for operating. There still remains \$1.7 million in reoccurring capital funding need to fully refund the capital account. This equates to 2¢ on the tax rate (4¢ if include School funding).

The relationship between Capital and Operating budgets is always fluid. When “year end” fund balances occur, the CIP’s depreciation accounts (DA) have been the primary beneficiary. These accounts include: Electoral Board Automation, Sheriff’s Department Equipment, Fire/Rescue Equipment, Emergency Communications Equipment, Geological Information System (GIS) Equipment, Information Technology (IT), Library Automation, Vehicle Depreciation, Security Equipment, Parks and Recreation and Building Maintenance (HVAC, Roof, Carpet and Tile, Lighting, Compactors, etc.).

2023-24 CAPITAL BUDGET SUMMARY

Specifically, the proposed capital improvement budget for Fiscal Year 2024-25 identifies needs totaling \$32 million. The amount of funds represented by the five-year CIP is \$117 million. Because the CIP is a multi-year planning document, the Board has the flexibility to modify its five-year priorities as circumstances dictate. To fund the capital budget, year-end fund balances and reassessments revenues have been supplemented by designated revenues, i.e., one third of consumer utility taxes, one third of BPOL license taxes, 90% of meal taxes (4% of the 6%), a portion of lodging taxes, rental income and the 1997 NADA TPP adjustment.

For Fiscal Year 2024-25 the following funding sources are earmarked for capital projects:

<u>General Operating</u>	<u>FY24-25</u>
Consumer Utility (1/3) (1993)	\$ 605,000
Business, Professional & Occupational License Tax (BPOL) (1/3) (1993)	1,667,000
Meals Tax (90%) (1992/1998)	2,568,000
General Reassessment (1993)	2,300,000
General Reassessment (1997)	1,210,000
TPP NADA Adjustment (1997)	950,000
General Reassessment (1/2-2001)	919,000
General Reassessment (2005)	2,424,000
Rental Income	256,000
Lodging Taxes	10,000

Revenue Recovery	200,000
Real Estate (2015)	898,350
Real Estate (2018)	1,704,685
General Reassessment (2019)	<u>1,125,000</u>
	- 400,000 (1)
	- 278,000 (2)
	- 751,750 (3)
	- 623,000 (4)
	- 834,913 (5)
	- 277,940 (6)
	-1,296,421 (7)
	<u>-7,256,250 (8)</u>
	\$ 5,118,758

- (1) Reflects FY 93-94 CIP reductions to offset operating budget needs.
- (2) Reflects FY 03-04 CIP reductions to offset operating budget needs.
- (3) Reflects FY 09-10 CIP reductions to offset operating budget needs.
- (4) Reflects FY10-11 CIP reductions to offset operating budget needs.
- (5) Reflects FY11-12 CIP reductions to offset operating budget needs.
- (6) Reflects FY12-13 CIP reductions to offset operating budget needs.
- (7) Reflects FY14-15 CIP reductions to offset operating budget needs (School Board).
- (8) School Debt – Phases I, II, III, IV, V and VI.

In 1993 and 1997, the Board authorized 100% of the general reassessment for capital improvements. In 2001, the Board authorized 50% of the general reassessment for capital improvements (the remaining 50% was earmarked for teacher salaries). With the construction of Wilson Middle School, and renovations/expansions to Stuarts Draft and Wilson Memorial High Schools, \$2,424,000 of the 2005 reassessment was earmarked for school debt. An additional \$1.125 million was added during the 2019 reassessment.

As previously stated, the CIP is a plan (versus the Capital budget) and it is a valuable exercise to identify needs regardless of the current funding availability. Doing so ensures that capital and infrastructure needs are not ignored and reminds us what future needs are on the horizon. The Capital Budget Fund had a December 31st balance of \$68 million. Growth in the capital balance is due to the FY23 fund balance carryover, FY24 capital budget allocation, and the delay in spending for the Courthouse project. This fund can be broken down into a number of categories:

1. Infrastructure Accounts
2. Matching Grants (Recreation, ACSA and VDOT)
3. Depreciation Accounts
 - Board of Elections Automation
 - Library Automation
 - Fire-Rescue Equipment
 - Emergency Communications
 - Sheriff's Department Equipment
 - GIS Equipment
 - Parks and Recreation

- IT Equipment
 - Security Equipment
 - Vehicles
 - Building/HVAC
4. Specific Capital Projects:
 - Landfill
 - Courthouse
 - Solid Waste Centers
 - County Schools
 - Flood Control Dams/Stormwater Management
 - Fire Training Center
 - Government Center
 5. Grant Matches
 - Fire and Rescue Equipment - Volunteers
 - Hazardous Materials and Equipment
 - Roads
 6. Debt
 - Regional Jail
 - Juvenile Detention Home
 - Blue Ridge Community College
 - County Court Complex
 - Route 636 Road Project
 - Mill Place Commerce Park Water Tank
 7. Reserves
 - Children Services Act
 - Department of Social Services
 - Economic Development
 8. Regional Projects
 - Tourist Information Center
 - Firing Range

Also attached is a list of CIP projects and allocations based upon available Fund Balance and reoccurring CIP funding availability (**attachment**). It is significant to note that the CIP has an “unfunded” balance of \$18 million.

The following is an overview of the CIP by project area:

INFRASTRUCTURE

The seven infrastructure accounts allow Board members the flexibility to address unique problems and needs in their magisterial districts. These accounts have also been used to study problems, leverage other funding sources and expedite projects. Since FY2010, funding for this account has been substantially reduced:

	<u>Per District</u>	<u>Total</u>
FY2010-11	\$100,000	\$ 700,000
FY2012	\$ 50,000	\$ 350,000
FY2013-14	\$ -0-	\$ -0-
FY2015	\$ 25,000	\$ 175,000
FY2016-20	\$ 50,000	\$ 350,000
FY2021	\$ -0- COVID	\$ -0- COVID
FY2022-25	\$ 50,000	\$ 350,000

PUBLIC WORKS

A) **Stormwater**

Stormwater management continues to be a significant state and local challenge. Many of our older subdivisions have inadequate storm drainage systems, or the systems are in need of repair. Regional stormwater management planning, especially for areas in industrial, commercial, and small lot residential subdivisions, continues to hold promise, particularly when a public/private partnership presents itself as a viable option. This account provides seed money or leverage to address these issues.

Up to \$40,000 a year has been earmarked in the past to fund Stormwater projects under this program, individual projects up to \$20,000 have been eligible for this funding. Projects above this amount require Supervisor funding from their individual infrastructure accounts or public-private partnerships.

B) **MS4**

In 2014, the County became a regulated Municipal Separate Storm Sewer System (MS4) community and a Virginia Stormwater Management Program (VSMP) Authority. These programs, which are mandated by state code, significantly increase the required level of investment in stormwater management infrastructure, and will require that the county plan for the associated long term maintenance responsibilities. In addition, the VSMP program will lead to additional privately funded facilities for the county to maintain in residential subdivisions.

The MS4 program seeks to minimize the discharge of pollutants through and from the MS4 area into state waters. This program must include six elements, or “Minimum Control Measures”:

- Public Education and Outreach
- Public Participation / Involvement
- Illicit Discharge Detection and Elimination
- Construction Site Runoff Control
- Post-Construction Runoff Control
- Pollution Prevention / Good Housekeeping

The industry standard to maintain stormwater infrastructure averages \$30/acre/year to \$150/acre/year depending upon density. Considering the acreage for both the MS4 regulated area and the Urban Service Areas (41,000 acres plus/minus), the cost would be \$1,230,000 to \$6,150,000 annually. Many communities are enacting stormwater management fees to offset the construction and maintenance cost of these facilities. Funding for implementation of the program is included in current and future capital budgets.

The MS4 program, in order to meet Total Maximum Daily Load (TMDL) discharge limits, requires significant investment on the County's part for planning, design, construction and maintenance. The MS4 area is approximately 8,800 acres and the MS4 plan focuses primarily on stream restoration, credit purchases and credit obtained from discontinuing use of existing septic systems by hooking these customers up to ACSA wastewater services. With a combination of these strategies, we have met the 2028 nutrient reduction requirement. In late 2021, the County received three Stormwater Local Assistance Fund (SLAF) grants totaling \$1,369,064 from the Virginia Department of Environmental Quality. Two of those grants (Cold Springs Nutrient Credit Purchases Phase I and II) are complete. These two grants totaled \$402,739 and enabled purchase of \$805,478 worth of nutrient credits. We still have the \$926,325 SLAF grant for Moffett Branch Stream Restoration, which will require a match of \$926,325. Though we have met the CURRENT 2028 requirement, DEQ recently issued guidance on implementation of required increases to our MS4 area based on population increases captured in the 2020 US Census. Staff is evaluating the impact of this DEQ guidance and do expect some level of increase in our nutrient reduction requirement. Staff will continue this evaluation and may request the use of some of the SWM Capital funds for engineering consulting. Staff has requested an extension from DEQ for implementation of the Moffett Branch project in the event that the county finds it necessary and beneficial to pursue this project in 2025.

C) **Roads**

Roads continue to be a priority of the Board and our citizens. Statewide, the competition for Smart Scale and Revenue Sharing funding is intense.

From previous rounds of VDOT Smart Scale applications, currently funded projects include: short-term WWRC improvements, the Woodrow Wilson Roundabout, the I-81 exit 235 turn lanes (SAWMPO application), Rt 612 improvements at Mill Place Parkway and targeted intersection improvements to Hermitage Road (Rt 254). For the 2022 cycle (Smart Scale Round 5), the county's application to expand the Route 256 bridge over I-81 in Weyers Cave was not competitive for funding.

Smart Scale funding is open for application every two years with the next round of submissions due in the summer of 2024. We will continue to provide feedback to VDOT on the Smart Scale scoring process and will continue to develop projects and prepare them in order to have solid applications for future funding.

EDUCATION

Since 1992, the County has authorized \$251.3 million in bonds for School construction projects. Projects include:

PHASE I (\$2.4M)

Stuarts Draft Middle
Cassell Elementary
Riverheads Elementary
Beverley Manor Middle
Wilson Elementary

PHASE II (\$14.7M)

Stuarts Draft Elementary
Clymore Elementary

PHASE III (\$25.2M)

Ft. Defiance High
Buffalo Gap High
Riverheads High

PHASE IV (\$24.3M)

North River Elementary
Craigsville Elementary
Stump Elementary
Churchville Elementary

PHASE V (\$58M)

Wilson Middle School
Stuarts Draft High
Wilson High

PHASE VI (\$60.3M)

Wilson Middle School
Wilson Elementary School
Riverheads Elementary School
Cassell Elementary School

PHASE VII (\$66.4M)

Buffalo Gap Middle
Riverheads Middle

In June 1990, School debt totaled \$5,639,604. As of June 2023, School debt totaled \$107.8 million. Since 1990, principal and interest costs have increased from \$876,000 to \$7.2 million in FY23.

PUBLIC SAFETY

A) Detention

The Middle River Regional Jail opened in 2006. Current outstanding debt is \$14.4 million. The debt payment is \$1,955,625 annually of which Augusta County's share is \$729,448 based upon our three-year average of prisoner days (37.3%). With Rockingham and Harrisonburg joining the Authority, our percentage of debt has dropped from 39.41% to 37.3%.

The Department of Corrections has been consistently taking state responsible inmates on a monthly basis. As of January 30, 2024, the jail housed 638 inmates. Funding for localities remains flat from FY2024 to FY2025 with a change in local funding percentages based on a three year rolling average. Augusta County's average decreased from 37.6% to 37.3%. The County continues to use a reserve to fund the operations of the jail, with a portion of capital allocated to the reserve on an annual basis. Correction of this practice will need to be addressed in a future

budget year as revised revenues or capital allocation may no longer fund the difference if they are not realized.

B) **E-911**

The City of Staunton, Augusta County, and the City of Waynesboro (SAW) will replace their legacy UHF analog conventional radio systems with a new regional P25 radio system. L3Harris Technologies will provide a modern trunked radio system infrastructure, a connectivity network, dispatch consoles, and subscriber radios necessary to support the radio system. The new SAW communications system will be a UHF P25 Phase 2 (TDMA) Trunked Radio System for all public safety and public service radio users in the SAW region. L3Harris will design and install fixed infrastructure equipment over the next two years. Augusta County's portion of the project is funded from capital savings.

The Virginia General Assembly adopted legislation that requires each Public Safety Answering Point (PSAP), by July 1, 2020, to be able to receive and process calls for emergency assistance sent via text message. The Commonwealth of Virginia's NG911 deployment plan offers the Next Generation ESInet solution throughout Virginia as a solution that will facilitate a transition from legacy 9-1-1 networks to networks capable of supporting multimedia emergency services for Augusta ECC deployment. Augusta County's NG9-1-1 migration funding is extended through Dec. 31, 2024.

Hardware and software for Computer Aided Dispatch (CAD) is approaching end of life and exceeds the industry standards for replacement. Modern technology will allow for added capabilities, software improvements and safety recommendations.

C) **FIRE AND RESCUE**

While funds have been established in capital for apparatus, operations, the Training Center, and volunteer equipment, the needs associated with maintaining and supporting a combination system continue to escalate. The completion of the Fire & Rescue Strategic Plan will assist in prioritizing the future financial commitments to the system.

Fire and rescue station infrastructure; 17 stations total countywide, 4 of which are County owned, are aging and need to be considered concerning future upgrades and/or new construction. The Majority of the stations in Augusta County are 65 years or older and were not built or designed for how they are being used today. Most stations do not have adequate staff areas, exhaust removal systems, cleanrooms, etc. All stations in Augusta County need to be renovated to bring them up to standards for the safety of staff and operations.

In addition to having the following County owned fire apparatus; 4 Engines, 1 Tanker, 1 Squad, 1 HazMat unit, 2 Ladder Trucks, numerous other fire-related support apparatus and Augusta County Fire-Rescue has ten (10) County owned ambulances. These ambulances are providing

service delivery from both County owned stations, as well as through partnerships with volunteer stations. Issues that have arisen after the pandemic that affect both career and volunteer are the cost and lead time to acquire apparatus. Currently, it takes 36 months to receive an ambulance and 48 months for an engine. Because of these lead times we will need to start ordering apparatus 3 to 4 years before they are due to be replaced so they are here when they depreciate. Another concern that has risen is the ability of volunteer agencies to purchase their apparatus. The cost of apparatus has almost doubled over the past few years. An engine that was purchased four years ago was \$650,000 and the same engine today is \$1.2 M. We are also seeing the same trend with ambulances. Most volunteer agencies do not have the funds to cover these costs.

The Training Center and Training Division, inclusive of both fire and EMS remain a key element in assuring that both the career and volunteer systems have the resources and facilities to deliver the necessary training to provide skilled and capable personnel to meet present and future public safety needs. Our current training facility does not have the amenities such as adequate restrooms, showers, cleanrooms, breakout rooms, classroom size and does not meet ADA compliance. We are accredited in our EMS programs and to maintain that accreditation we have to follow certain standards. One of our continued issues with these standards is being ADA compliant. We need to start planning for a new training facility that meets the standards and size needed to provide training to all providers.

We are nearing the completion of the Fire-Rescue Strategic Plan and I believe you will see the items listed above addressed in that plan for future needs of our Fire-Rescue system.

D) **COURTS**

In November 2022, Augusta County voters voted to relocate the courthouse to Verona at a cost of approximately \$80 million. The County is under court order to provide a safe and security courthouse by February 11, 2026. All milestones in the court order have been met to date. The Board approved a construction contract on February 28, 2024 for an 124,000 square foot facility to house Circuit Court, General District Court and Juvenile and Domestic Relations Court and all other court functions including the Commonwealth Attorney's office. Debt service for a new courts facility will be considered in the FY2025 and future budgets.

E) **LANDFILL**

The landfill has transitioned over the years from just Augusta County, to Augusta County/Staunton, and to the current Regional Landfill including Augusta County/Staunton/Waynesboro. Many improvements have occurred over the years to include development of the public use site.

The Augusta County Service Authority manages the landfill. ACSA actively works to reduce tonnage, improve compaction and find other ways to increase the longevity of the landfill. Currently ACSA is actively filling in Phase 4. Phase 5 construction began in FY24 and requires a \$3 million

capital contribution from the County. An increase in capital funding for the landfill is required over the next five years due to large capital projects.

The landfill owners share in capital and operating costs. All owners are also required to set aside funding for closure and post closure expenses of the new landfill. The County and Staunton are obligated to fund all post closure expenses on the old landfill phases as Waynesboro was not a part of those Phases.

OTHER CATEGORIES

This category represents funding for a variety of County projects. The following is a brief synopsis:

A) **IT/GIS** – Traditionally, the Purpose of the IT Department is to quickly respond to business needs while maintaining relatively low costs. Almost every key business function in the county requires direct or indirect computer support - Aligning Technology and County Goals.

Technology solutions must not only fully meet business requirements, but must do so while reinforcing/improving the County's cybersecurity posture against the constant attacks by enemy states and organized criminal enterprises like Ransomware Gangs, and Ransomware as a Service. Security is interwoven through every aspect of the County's information technology to such an extent that we must mentally add the phrase "while defending the county against cyber attacks" because security efforts have associated personnel, training, software, and hardware costs.

Information Technology (IT) has combined functions with the Geographic Information Systems (GIS). Both groups are intrinsically part of the broader county objective to maximize technical capabilities and both groups share a strong commitment to customer service.

The Information Technology (IT) department provides the following technology services for county departments and constitutional offices, many of which are funded by capital dollars.

Enterprise Business Systems Administration & Support

- Business analysis and process modeling services
- Database administration and data integration services
- Document management
- Key governmental applications and systems

Web Administration & GIS Services

- Administration, governance and content management of external and internal websites
- Enterprise GIS planning, management, and support
- Web services and applications

Project Management & Strategic Planning

- IT Strategic planning and operational oversight
- Management of the IT Project portfolio and project management methodology and training

Network & Security Services

- Cybersecurity monitoring and management
- Data and network access and security
- LAN/WAN interconnectivity
- Mobile and remote access management
- Network design and engineering
- Point-to-point wireless network
- Virtual server and shared storage management

Operations & Technical Services

- Mass printing and processing
- Voice telecommunications
- Workstations and peripherals maintenance, repair, and support

B) **BLUE RIDGE COMMUNITY COLLEGE** – Localities served by the Community College are responsible for the non-general costs of site work associated with projects, i.e. utility extensions, parking lots, roadways, external lighting, sidewalks, etc. Augusta County’s share has reduced to \$94,104 a year.

C) **LIBRARY** – The Library’s Strategic Plan for FY 2020-2023 identified the need for a comprehensive overview of the library’s facilities and the services provided within them. Modern public libraries must be responsive to the evolving needs of community members and how they use library collections, services, and space. The modern library is much more than a warehouse of books but is a place for socializing, meeting, and learning in different capacities. The FY2024-2029 Strategic Plan specifically identified a need to address collection, meeting room, programming, and storage capacity at each facility. Location, year placed in service, ownership and square footage are detailed in the Plan for each library in the system.

To keep up with public demand for library services and space, additional square footage is needed at the Craigsville, Middlebrook, and Stuarts Draft locations. Potential long-term goals include the construction of a library at the Stuarts Draft Park, relocating the Middlebrook Library to an area closer to population centers and traffic patterns to a building with more square footage, and upgrading the Fishersville meeting rooms.

Currently Augusta County Library, Staunton Public Library, and Waynesboro Public Library contract with Custom Deliveries to provide courier services between libraries. The current library van is eligible for replacement. As a replacement Augusta County Library requests a sprinter van to be used for regular resource delivery between the SAW-area libraries and the seven Augusta County Library locations. Primary benefits include:

- The ability to transport more than just books to library locations, thereby sharing resources amongst libraries more efficiently
- Increased resource deliveries to all library locations, which has a positive impact on how quickly patrons receive the items they have requested from other locations, and an increase in library circulation.

- Increase in access to library resources, especially with the limited collection capacity in our smaller locations

Due to the lack of transportation, the distances many residents must travel, and the demands of modern life, call for staff to take the library to the public, to meet community members where they are. Over the last two years, we have been requested to visit places in the county including senior living facilities and early childhood centers to provide the opportunity for individuals to check out materials. To adequately provide this service, the library requires a vehicle with shelving and storage to make materials available through browsing or holds pick up. This has been identified as an opportunity for the Mt. Solon area, especially as they do not have a convenient library location available to them.

As technology evolves and high-speed internet becomes more accessible across the County, community members are becoming more interested in learning digital literacy skills to become proficient in an increasingly digital world. Every day we provide classes or one-on-one support to those in need of new technology skills as they face changes in conducting business, navigating government services, or achieving educational goals. To provide quality service, the staff needs to remain current with advances in technology through careful evaluation of potential purchases and future services.

By investing in improved facilities, community-focused services, current materials to check out, and technology, we can provide Augusta County residents with better access to technology resources, trained and knowledgeable staff, and community resources to further increase this area's viability for industry, economic development and ensuring all community members have the resources and support they need to be successful and thrive.

D) **RECREATION FACILITIES** - In partnership with the Facilities Management Department, Parks and Rec assists in developing and maintaining County parks, facilities and recreational amenities. Parks are an avenue for citizens to enjoy the outdoors, gather as a community and participate in sports or wellness activities. The County has six parks: Natural Chimneys, Augusta Springs, Deerfield, Crimora, Stuarts Draft and the Trails at Mill Place Commerce Park. Essential capital needs for the older parks are becoming more significant as the initial investments are fully depreciating. This fact coupled with exponentially growing use of our parks, facilities, and amenities will continue to reveal an annually increasing need to invest.

Staff have realized significant increases in requests for gym space and lighted activity field space over the past ten plus years. This increase is reflective of the deficit in these types of space that the County has, compared to demand, especially within its urban growth areas. Staff would expect this need to be accurately reflected and conveyed through a revised Master Plan based on citizen survey responses and then a public meeting stage.

It is imperative to realize that many County owned properties, that include facilities and amenities currently used for recreational purposes by Augusta County residents, are through

agreement, managed and operated by a variety of non-profit community groups and organizations. Some of these properties include the New Hope Community Center, the Crimora Community Center, the Deerfield Community Center, the Fishersville ballfields, and the Diamondback ballfield in Stuarts Draft. Many of these groups and organizations charged with managing these properties have experienced dwindling membership numbers and quite often a void of consistent, motivated leadership over the past five years. They were also severely negatively impacted during the pandemic. While these organizations have historically looked to the County for assistance with funding for capital improvements on the County owned property, they have often assisted through their own private fundraising efforts and supplemented county funding. Those efforts have not been as frequent in recent times and it would be unwise to assume that trend will reverse itself considering noticeable trends and patterns in the area. The County needs to be prepared to have a more significant role in the near future of not only operating and managing these properties with daily expenses but also shouldering a heavier burden on the capital investment side if these amenities are going to continue to be made available to our citizens. The County should also be prepared to be approached with buying or assuming ownership of current, privately owned properties where there have been decades of history of joint private and public capital investment for recreational purposes for greater Augusta County and specifically, smaller geographic communities within it.

The Parks and Recreation Commission continues to serve as a resource in advising the Board of Supervisors on the allocation of recreation grants to community groups which have dedicated their time and energy to promoting recreation opportunities for our citizens. Since the program was initiated, over \$2.5 million has been authorized leveraging an estimated \$4.8 million in community, individual and corporate contributions.

The Parks & Recreation Department would suggest the following as priorities for capital investment and improvement, based on identified and long existing needs as well as data that staff have been able to collect. These priorities are separated into 'New' and 'Replacement of Existing'.

New:

- Access to fiber and technology upgrade at Stuarts Draft Park
- Development of multi-sports/athletic fields and a gym on the south-end of the current Government Center campus in Verona to provide an ideal recreational area for the greater Augusta County community.
- Improvements at Stuarts Draft Park possibly including expanded parking, new year round accessible restrooms, provision of utilities for the Swett Amphitheater
- Master Plan for Natural Chimneys Park.

Replacement of Existing:

- Replacement and relocation of the playground at Stuarts Draft Park.
- Pave/Re-Surface the existing walking paths/trails at Augusta Springs Park, then Deerfield Park and then Stuarts Draft Park to improve accessibility and provide for ease of maintaining.

E) **SHENANDOAH VALLEY REGIONAL AIRPORT COMMISSION** - The Airport Commission has been successful over the past several years leveraging local funds to secure significant State and Federal Grants to improve facilities at the Shenandoah Valley Regional Airport (SHD). Projects underway or recently completed include renovations to runways and hangar design/construction. The Airport Commission has a Master Plan for the Airport which identifies existing conditions, forecasts demand, and recommends facilities that will be necessary to meet such demand over the next 15-20 years. The development and approval of the plan is required by both the Federal Aviation Administration and Virginia Department of Aviation in order for the Commission to secure funding for future projects from both agencies. Augusta County partners with Rockingham County, Staunton, Waynesboro and Harrisonburg to operate the Airport.

F) **UTILITIES** – The County’s Infrastructure Accounts have traditionally covered minor water and sewer extensions. The County’s Comprehensive Plan, as well as Economic Development initiatives, often requires a financial commitment from the Service Authority. In such circumstances, it would be appropriate to participate in cost sharing proposals. Additionally, the issue of fire flow may require public-private and County-ACSA partnerships to address. In 2015, ACSA provided the County with a detailed list of potential fire flow improvement projects in each district, noting those that also had economic development benefits as well. The County’s prioritization of Weyers Cave as the focus of new industrial and commercial growth will also require an expansion of the Weyers Cave wastewater treatment plant, which cannot be funded solely through increased sewer rates for ACSA customers. County participation in the funding of this project will be critical in order to move forward.

G) **BUILDING SINKING FUND** – The Building Sinking Fund has been established based upon depreciation costs associated with HVAC, carpet and tile, roofs, lighting, painting and paving. Replacement costs associated with solid waste/recycling container sites are also included in this account. Revenues generated from the rental of space at Government Center to Federal, State and Regional agencies contributes funding for this sinking fund.

H) **GOVERNMENT CENTER** – Functionality of the Government Center continues to evolve as well as maintenance needs. This account allows for funding of renovations and improvements to address those needs. The County is utilizing America Rescue Plan funding (ARPA) for improvements to the Emergency Communications Center, Parks & Recreation activity space and office space for several department to accommodate space needs.

I) **SOCIAL SERVICES BUILDING** – The current offices are located in a circa 1965 warehouse. The roofing system, along with HVAC systems, makes it extremely difficult to maintain and efficiently operate. A separate building is maintained by the City of Waynesboro. We continue to look for opportunities to provide a consolidated regional facility at some point in the future.

J) **ECONOMIC DEVELOPMENT** – This account has been used to purchase and develop Mill Place Commerce Park. Funding from this account has been used in the past to grade several sites in the Commerce Park to make them “shovel ready” and complete a Master Plan update for the Commerce Park. Additionally, funds from this account assist in progressing the site readiness of

other key sites throughout the County. Funding from this account can be used to provide the required local match should Commonwealth's Opportunity Fund (COF), Industrial Road Access, Rail Access, or as other similar projects present themselves.

K) **TOURISM** – The goal is to help attract new visitors to Augusta County and enhance their visitor experience with tourist information centers and support of other key attractions. In an effort to meet our moral obligation, any tourism funding not spent in any given fiscal year as part of the general fund is moved into a tourism CIP for more significant tourism projects.

L) **GOVERNMENT BUILDINGS SECURITY** – Security and Technology needs are constantly evolving. The account is set up to fund camera, badge access systems, and notification systems, to name a few.

M) **FLOOD CONTROL DAMS** – NRCS has completed improvements to Robinson Hollow, Inch Run, Toms Branch, Mills Creek, Todd Lake and Hearthstone dams and the County upgraded Mills Creek Dam with NRCS funding. This account is funded to provide engineering assessment and support for future dam rehabilitations, and to address any maintenance needs that are outside of the scope of the Operation & Maintenance Agreements we have in place with Headwaters Soil & Water Conservation District.

N) **SOLID WASTE TRANSFER RECYCLING LOCATIONS** – Staff continually monitors the demand and functionality of the ten (10) solid waste collections sites. Nine (9) collection sites plus the Landfill recycle cardboard, mixed paper, aluminum, and metal. These collection sites also offer glass recycling that is reused as an engineered material at the landfill in accordance with Department of Environmental Quality guidelines. Staff and the Recycling Committee track these commodities and manage revenues and expenses. Currently, the resell of recyclables has increased but they do not cover the rising transportation costs. The County continues to balance costs and benefits for recycling. Improvements are underway for the New Hope site, including a new compactor and repaving the entrance. Verona, Mt. Sidney and Sherando are the last three sites to update the compactors.

O) **VEHICLE SINKING FUND** – This account has been established for the replacement of law enforcement and other County vehicles.

G:/budget/cap25

**CIP Accounts
#80000**

	FY24 Requested	FY22/23 Fund Bal.	FY24 CIP Budget	FY24 Grant/ Rev. Budget	FY24 Est. Use of Fund Bal.	FY24 Total Exp. Budget
Infrastructure Accounts @ \$50,000	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 540,814	\$ 890,814
Recreation Matching Grants @ \$15,000	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
Total	\$ 455,000	\$ -	\$ 455,000	\$ -	\$ 540,814	\$ 995,814
Depreciation Accounts						
Electoral Board Voting Equipment	\$ 42,831	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Library	\$ 104,995	\$ 100,000	\$ -	\$ 5,640	\$ 11,985	\$ 17,625
Fire/Rescue Equipment	\$ 8,506,302	\$ 600,000	\$ 500,000	\$ 70,500	\$ -	\$ 570,500
ECC	\$ 4,460,807	\$ 400,000	\$ 425,000	\$ 70,500	\$ 904,500	\$ 1,400,000
Sheriff's Dept. Equipment	\$ 453,161	\$ -	\$ 50,000	\$ 20,000	\$ (20,000)	\$ 50,000
GIS Equipment	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Recreation/Natural Chimney's	\$ 130,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
IT Equipment	\$ 529,357	\$ 100,000	\$ 175,000	\$ 70,562	\$ 554,438	\$ 800,000
Financial Software Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Equipment	\$ 245,132	\$ -	\$ 25,000	\$ -	\$ 35,000	\$ 60,000
Vehicles	\$ 1,460,626	\$ 400,000	\$ 175,000	\$ 185,500	\$ 59,500	\$ 420,000
Buildings	\$ 2,129,563	\$ -	\$ 256,460	\$ 5,000	\$ -	\$ 261,460
Total	\$ 18,102,774	\$ 1,600,000	\$ 1,731,460	\$ 427,702	\$ 1,545,423	\$ 3,704,585
General Projects						
Landfill	\$ 1,139,543	\$ 3,000,000	\$ 400,000	\$ -	\$ 2,539,579	\$ 2,939,579
Fire Training Center	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Flood Control Dams	\$ 10,000	\$ -	\$ -	\$ -	\$ 600	\$ 600
Stormwater Management	\$ 673,000	\$ -	\$ 47,229	\$ -	\$ -	\$ 47,229
Dupont	\$ -	\$ -	\$ -	\$ 1,988,238	\$ -	\$ 1,988,238
Economic Development	\$ 300,000	\$ -	\$ 200,000	\$ 222,383	\$ 268,476	\$ 690,859
Utilities	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Health Department	\$ -	\$ -	\$ -	\$ 112,834	\$ (112,834)	\$ -
Tourist Information Center	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Regional Firing Range (Fiscal Agent)	\$ -	\$ -	\$ -	\$ 45,475	\$ 3,043	\$ 48,518
VDOT Revenue Sharing	\$ 500,000	\$ 574,606	\$ -	\$ -	\$ -	\$ -
Fire/Rescue Equipment-Volunteer	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Hazardous Materials Grant	\$ -	\$ -	\$ -	\$ 43,509	\$ (10,871)	\$ 32,638
Verona Sidewalk Project	\$ -	\$ -	\$ -	\$ 2,094,258	\$ (67,249)	\$ 2,027,009
Government Center Expansion	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
New Courts Complex	\$ -	\$ 175,000	\$ 600,000	\$ -	\$ 4,400,000	\$ 5,000,000
County Schools (Carryover)	\$ -	\$ 521,528	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 400,000	\$ (1,965)	\$ -	\$ 383,326	\$ 381,361
Total	\$ 3,332,543	\$ 4,671,134	\$ 1,555,264	\$ 4,506,697	\$ 7,270,744	\$ 13,716,031
Debt						
MRRJ (Jail) @ 37.6%	\$ 736,436	\$ -	\$ 500,000	\$ 564,124	\$ (1,064,124)	\$ -
SVJC (Juvenile) @ 22.81%-debt pd 6/20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRCC @ 33.8%	\$ 137,585	\$ -	\$ 137,585	\$ -	\$ -	\$ 137,585
Total	\$ 874,021	\$ -	\$ 637,585	\$ 564,124	\$ (1,064,124)	\$ 137,585
Grand Total	\$ 22,764,338	\$ 6,271,134	\$ 4,379,309	\$ 5,498,523	\$ 8,292,857	\$ 18,554,015
		\$ 4,379,309	\$ -			
		\$ 10,650,443				

**CIP Accounts
#80000**

	FY25 Requested	FY23/24 Fund Bal.	FY25 CIP Budget transfer	FY25 Grant/ Rev. Budget	FY25 Use of Fund Balance(Projects)	FY25 Total Project Exp.
Infrastructure Accounts @ \$50,000	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Recreation Matching Grants @ \$15,000	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
Total	\$ 455,000	\$ -	\$ 455,000	\$ -	\$ -	\$ 455,000
Depreciation Accounts						
Electoral Board Voting Equipment	\$ 17,830	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Library	\$ 82,265	\$ -	\$ -	\$ 17,000	\$ -	\$ 17,000
Fire/Rescue Equipment	\$ 8,663,382	\$ -	\$ 500,000	\$ 70,500	\$ -	\$ 570,500
ECC	\$ 4,141,041	\$ -	\$ 425,000	\$ 70,500	\$ 5,504,500	\$ 6,000,000
Sheriff's Dept. Equipment	\$ 42,521	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
GIS Equipment	\$ 88,357	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Recreation/Natural Chimney's	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
IT Equipment	\$ 796,520	\$ -	\$ 175,000	\$ 70,562	\$ -	\$ 245,562
Financial Software Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Equipment	\$ 278,685	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Vehicles	\$ (140,133)	\$ -	\$ 175,000	\$ 100,500	\$ -	\$ 275,500
Buildings	\$ 2,049,617	\$ -	\$ 256,460	\$ 5,000	\$ -	\$ 261,460
Total	\$ 16,020,085	\$ -	\$ 1,731,460	\$ 334,062	\$ 5,504,500	\$ 7,570,022
General Projects						
Landfill	\$ 2,901,943	\$ -	\$ 1,000,000	\$ -	\$ 465,881	\$ 1,465,881
Fire Training Center	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Flood Control Dams	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Management	\$ 613,000	\$ -	\$ 47,229	\$ -	\$ -	\$ 47,229
Economic Development	\$ 1,000,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Utilities	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Health Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tourist Information Center	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Regional Firing Range (Fiscal Agent)	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
VDOT Revenue Sharing	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fire/Rescue Equipment-Volunteer	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Recreational Community Centers	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -
Hazardous Materials Grant	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Verona Sidewalk Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Government Center Expansion	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Watershed Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Courts Complex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Schools (Carryover)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 46,516	\$ -	\$ -	\$ 46,516
Total	\$ 6,079,943	\$ -	\$ 1,603,745	\$ 18,000	\$ 465,881	\$ 2,087,626
Debt						
MRRJ (Jail) @ 37.3%	\$ 729,448	\$ -	\$ 500,000	\$ 564,124	\$ 1,500,000	\$ 2,000,000
SVJC (Juvenile) @ 22.81%-debt pd 6/20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRCC @ 33.8%	\$ 94,104	\$ -	\$ 89,104	\$ -	\$ -	\$ 89,104
Total	\$ 823,552	\$ -	\$ 589,104	\$ 564,124	\$ 1,500,000	\$ 2,089,104
Grand Total	\$ 23,378,580	\$ -	\$ 4,379,309	\$ 916,186	\$ 7,470,381	\$ 12,201,752
		\$ 4,379,309	\$ -			
		\$ 4,379,309				\$ -

COUNTY OF AUGUSTA

CAPITAL IMPROVEMENTS PLAN

FISCAL YEARS 2025-2029

<u>PROJECT</u>	<u>FISCAL YEAR ENDING JUNE 30TH</u>					<u>TOTAL</u>
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	
<u>PUBLIC WORKS:</u>						
INFRASTRUCTURE	350,000	1,400,000	1,400,000	1,400,000	1,400,000	5,950,000
STORMWATER MANAGEMENT	122,600	122,600	122,600	122,600	122,600	613,000
LANDFILL	2,273,207	2,716,840	2,818,519	1,272,016	5,429,133	14,509,715
BROADBAND	0	0	0	0	0	0
REVENUE SHARING-ROADS	500,000	500,000	500,000	500,000	500,000	2,500,000
SUB-TOTAL	3,245,807	4,739,440	4,841,119	3,294,616	7,451,733	23,572,715

<u>SCHOOL PROJECTS:</u>	<u>7,256,250</u>	<u>7,256,250</u>	<u>7,256,250</u>	<u>7,256,250</u>	<u>7,256,250</u>	<u>36,281,250</u>
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PUBLIC SAFETY:

JAIL (DEBT)	729,448	729,847	729,719	731,300	728,978	3,649,291
COURTHOUSE (DEBT CONTRIBUTION)	4,106,451	4,106,451	4,106,451	4,106,451	4,106,451	20,532,255
EMERGENCY COMMUNICATIONS (DA)	3,645,541	804,494	762,815	761,796	631,241	6,605,887
FIRE & RESCUE APPARATUS (DA)	8,092,882	559,236	430,933	361,573	222,802	9,667,426
FIRE/ RESCUE TRAINING CENTER II	135,000	40,000	40,000	40,000	40,000	295,000
FIRE/ RESCUE CAPITAL (VOL.)	200,000	200,000	200,000	200,000	200,000	1,000,000
SHERIFF'S DEPARTMENT (DA)	0	153,243	149,523	121,440	84,980	509,186
FIRING RANGE	10,000	10,000	10,000	10,000	10,000	50,000
SUB-TOTAL	16,919,322	6,603,271	6,429,441	6,332,560	6,024,452	42,309,045

OTHER COUNTY PROJECTS:

G. I. S. (DA)	88,357	7,000	4,000	4,000	4,000	107,357
BLUE RIDGE COMM. COLLEGE	94,104	94,104	94,104	94,104	94,104	470,520
LIBRARY AUTOMATION/TECHNOLOGY (DA)	82,265	29,638	26,988	26,103	13,933	178,927
RECREATIONAL MATCHING GRANTS	105,000	210,000	210,000	210,000	210,000	945,000
RECREATIONAL COMM. CENTERS	255,077	19,621	19,621	19,621	19,621	333,561
RECREATION (DA)	14,000	14,000	8,000	8,000	6,000	50,000
SHEN. VAL. REG. AIRPORT COMM.	172,141	172,141	172,141	172,141	172,141	860,705
UTILITIES	235,000	200,000	200,000	200,000	200,000	1,035,000

OTHER COUNTY PROJECTS (CONTINUED):

INFORMATION TECHNOLOGY (DA)	517,958	273,469	134,716	76,411	63,302	1,065,856
FINANCIAL SOFTWARE REPLACEMENT	0	0	0	0	0	0
ECONOMIC DEVELOPMENT	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
TOURIST INFORMATION CENTERS	10,000	10,000	10,000	10,000	10,000	50,000
GOVERNMENT CENTER SECURITY (DA)	253,685	105,898	57,164	36,241	28,761	481,749
VEHICLE SINKING FUND (DA)	0	644,264	605,255	128,687	68,759	1,446,965
FLOOD CONTROL DAMS	100,000	100,000	100,000	100,000	100,000	500,000
BUILDING SINKING FUND (DA)	1,793,157	302,727	281,515	267,711	261,073	2,906,183
ELECTORAL BOARD VOTING EQUIPMENT (DA)	0	48,225	48,225	48,225	14,898	159,573
SUB-TOTAL	4,720,744	3,231,087	2,971,729	2,401,244	2,266,592	15,591,396
USES - GRAND TOTAL	32,142,123	21,830,048	21,498,539	19,284,670	22,999,027	117,754,406

SCHOOL BORROWING	7,256,250	7,256,250	7,256,250	7,256,250	7,256,250	36,281,250
V. D. O. T.	500,000	500,000	500,000	500,000	500,000	2,500,000
RENTS	256,460	256,460	256,460	256,460	256,460	1,282,300
REVENUE RECOVERY	200,000	200,000	200,000	200,000	200,000	1,000,000
GENERAL FUND REVENUE	3,912,846	4,991,417	6,069,988	6,069,988	6,069,988	27,114,227
GENERAL FUND BALANCE	20,006,567	8,615,921	7,205,841	4,991,972	8,706,329	49,526,630
TOURISM (MEALS/LODGING)	10,000	10,000	10,000	10,000	10,000	50,000
SOURCES - GRAND TOTAL	32,142,123	21,830,048	21,498,539	19,284,670	22,999,027	117,754,407