



COUNTY OF AUGUSTA
COMMONWEALTH OF VIRGINIA
DEPARTMENT OF COMMUNITY DEVELOPMENT
P.O. BOX 590
COUNTY GOVERNMENT CENTER
VERONA, VA 24482-0590



MEMORANDUM

TO: Augusta County Planning Commission
FROM: John Wilkinson, Director
DATE: June 4, 2018
SUBJECT: Regular Meeting

The regular meeting of the Augusta County Planning Commission will be held on **Tuesday, June 12, 2018 at 7:00 p.m.**, at the Augusta County Government Center, in the Main Board Meeting Room, 18 Government Center Lane, Verona, Virginia.

We will have dinner in the Community Development Conference Room at 6:00.p.m. The Planning Commission will meet beginning at **6:30 pm** in the **Board of Supervisors' Conference Room** (behind the Board Meeting Room) at the Augusta County Government Center for a staff briefing regarding the proposed ordinances.

Attached are the agenda and meeting materials for Tuesday's meeting and the minutes from the May meetings. If you have any questions about any of the material, please feel free to contact me. We are asking that you please arrive promptly in order to have time to discuss the ordinances. If you won't be able to attend the meeting, please let Jean or me know as soon as possible.

JW/jm

**ADVANCED
AGENDA**

Regular Meeting of the Augusta County Planning Commission

Tuesday, June 12, 2018, 7:00 P.M.

- 1. CALL TO ORDER**
- 2. DETERMINATION OF A QUORUM**
- 3. MINUTES**
 - A. Approval of the Called & Regular Meetings on May 8, 2018**
- 4. NEW BUSINESS**
 - A. Capital Improvement Plan**
- 5. PUBLIC HEARINGS**
 - A. An ordinance to amend Section 25-303H. Apartments not on the ground floor of the Augusta County Code. To clarify that no more than one (1) floor of apartments may be added above a business, and add that additional floors may be permitted only by a Special Use Permit approved by the Board of Supervisors.**
 - B. An ordinance to amend Chapter 25 of the Augusta County Code to add Article VI.D. Solar energy systems. The proposed ordinance regulates solar energy systems operating as principal land uses.**
- 6. MATTERS TO BE PRESENTED BY THE PUBLIC**
- 7. OLD BUSINESS**
- 8. MATTERS TO BE PRESENTED BY THE COMMISSION**
- 9. STAFF REPORTS**
 - A. Information for Commission – Code of Virginia, Section 15.2-2310
(Board of Zoning Appeals Items)**
- 10. ADJOURNMENT**

PRESENT: J. Curd, Chairman
T. Jennings, Vice Chairman
S. Bridge
G. Campbell
L. Howdyshell
K. Leonard
K. Shiflett
J. Wilkinson, Director of Community Development

ABSENT: L. Tate

VIRGINIA: At the Called Meeting of the Augusta County Planning Commission held on Tuesday, May 8 2018, at 4:30 p.m. in the Board Room, Augusta County Government Center, Verona, Virginia.

Mr. Curd called the meeting to order.

Mr. Wilkinson reviewed with the Commissioners the items coming before the BZA in June.

The Planning Commission reviewed the rezoning requests and traveled to the following sites which will be considered at the Public Hearing.

- 1. Middlebrook Volunteer Fire Department – Add Public Use Overlay**
- 2. Rosemarie West, Trustee & Doris Wright, Etal Properties - Rezoning**

Chairman

Director

PRESENT: J. Curd, Chairman
T. Jennings, Vice Chairman
S. Bridge
G. Campbell
L. Howdyshell
K. Leonard
K. Shiflett
J. Wilkinson, Director of Community Development

ABSENT: L. Tate

VIRGINIA: At the Regular Meeting of the Augusta County Planning Commission held on Tuesday, May 8, 2018, at 7:00 p.m. in the Board Room, Augusta County Government Center, Verona, Virginia.

DETERMINATION OF A QUORUM

Mr. Curd stated as there were seven (7) members present, there was a quorum.

MINUTES

Mr. Howdyshell moved to approve the minutes of the called and regular meetings held on April 10, 2018.

Mr. Leonard seconded the motion, which carried unanimously.

Middlebrook Volunteer Fire Department – Add Public Use Overlay

A request to add the Public Use Overlay to approximately 1.07 acres owned by Middlebrook Volunteer Fire Department and located on west side of Cherry Grove Road

(Route 670) approximately one-tenth of a mile south of Middlebrook Road (Route 252) in the Riverheads District.

Mr. Wilkinson reviewed the request as presented on PowerPoint. He indicated the location of where the proposed building will be.

Jason Schultz, Chief of the Middlebrook Volunteer Fire Department stated they wish to add a structure to the property that will include two equipment bays and housing for volunteers at the fire department. It will be a 40' x 60' one story structure and should have no impact on the community. The addition of the new building will allow the community to continue to have full use of the existing building. The new building will not be staffed full-time, but will house 2-4 volunteers, with the hope of recruiting more volunteers in the future. The new building will be used for inclement weather, training and meetings.

Mr. Jennings asked if the existing shed will be torn down.

Mr. Schultz stated they would like to keep the shed for storage, but he is not sure they will be able to with the layout of the new building and the parking lot.

Mr. Jennings asked how they plan to deal with the drainage issue that is through the middle of the property.

Chief Shultz stated after consulting with Lotts & Associates, they will either need to build something over it, move it or change it. They will consult with a professional on the best way to fix the drainage issue.

There being no further questions from the Commissioners, Mr. Curd opened the Public Hearing.

There being no one to speak in favor of or against the request, Mr. Curd closed the Public Hearing.

Mr. Leonard stated the fire department does a lot for the community by allowing them to use the building for community events. The expansion will make better use of the property and will fit well into the community. He moved to recommend approval of the request.

Mr. Jennings seconded the motion, which carried unanimously.

Rosemarie B. West, Trustee and Doris S. Wright, Etal - Rezoning

A request to rezone approximately 46.63 acres from General Agriculture to Attached Residential, 8.62 acres from General Agriculture to Single Family Residential, and 9.43 acres from General Agriculture to General Business owned by Doris S. Wright, Etal and Rosemarie B. West, Trustee, a portion of which is located on the west side of Folly Mills Station Road (Route 800) approximately .15 of a mile north of the intersection of Folly Mills Station Road (Route 800) and White Hill Road (Route 654), and a portion of which

is located on the north side of White Hill Road (Route 654) just east of the intersection of White Hill Road (Route 654) and Lee Jackson Highway (Route 11) in the Riverheads District.

Mr. Wilkinson explained the request as presented on PowerPoint.

Ray Burkholder of Balzer and Associates stated the Comp Plan does support this request since it calls for General Business and Attached Residential. They wish to move the business section from Folly Mills to White Hill Road and plan to add buffering from the residential properties. The Comp Plan supports 4-8 units per acre, however, the development plan is proposing 5.2 units per acre. Even though the Comp Plan does not support single-family residential zoning, they have recommended the Single Family Residential be in the north portion of the development in order to back up to the existing residential properties. There will be a recreational type community center and open space within the business part of the development. They are aware of stormwater that is going in multiple directions and a plan has been outlined to address stormwater issues. Regarding the traffic concerns and VDOT requirements, they plan to cross-connect with a network of private streets. Sidewalks will also be required in the development. There will be turning lanes that intersect with White Hill Road and Folly Mills Road. Any additional road signage that may be required will be the responsibility of the developer. A fire-flow test was preformed and was found to have good water pressure.

Ricky Campbell, developer and of 58 Solstice Springs Lane stated he is a life time resident of Augusta County. Although he has spent time with Staff going over what the County desires to put into this area, it is also important to look at what the community wants. They are required to comply with VDOT's regulations and the plan is to have three entrances which will help to split up and minimize traffic. There is a need for medical and dental offices in this area and the business zoning would allow for those types of offices. Mr. Campbell gave a presentation on PowerPoint of an example what the business offices, houses and townhomes will look like.

Mr. Jennings stated it appears the business location will be below grade.

Mr. Campbell stated the businesses will be setting down on the lower front part of the development, but will be visible from the road. While the businesses will be available for the public, the goal is for the residents of the community to be the primary customers.

Mr. Jennings asked if they are anticipating having businesses that would attract interstate traffic.

Mr. Campbell stated it is not his desire or intent to have large fast food restaurants or hotels and motels, however, they cannot be prohibited because of the business zoning.

Mr. Burkholder stated currently there are businesses at the interchange, but they struggle to stay in operation because the demand is not there for hotels and restaurants.

Mr. Curd asked if there is any plan for connectivity to neighboring communities from within the development.

Mr. Campbell stated they do have a plan of the way they want the development to be like and they want to be able to control it. The streets and parking will be private and will be maintained by the Property Owner's Association. They do not plan to connect to the neighboring apartments.

Mr. Leonard stated since proffers cannot be accepted, there is a concern for potential problems with traffic from the business section. Once it is rezoned, there is no control over what happens without proffers and there is no guarantee the development will be built as shown. He stated proffers can be submitted for the General Business zoning and asked why none were submitted.

Mr. Campbell stated he had asked Staff some questions regarding proffers for the business zoning and was told the County Attorney would need to be consulted. He has not received any answers so far. The County Comp Plan would allow for the development to be built to twice the size of what he is proposing. The scale of his proposal will not allow room for food chains or hotel development. The overall plan has set parameters that will keep in line the proposed layout of the development. Mr. Campbell stated what he says he is going to do is what he will do now and what he has always done in the past.

Mr. Leonard asked if there was a time frame on the project.

Mr. Campbell stated he hopes to keep the businesses and townhomes as rental units. It will probably be a 15-20 year build-out.

There being no further questions from the Commissioners, Mr. Curd opened the Public Hearing.

Stephen Martin stated he owns the building that is rented to Blue Ridge Hot Rods and is zoned General Business. He is curious as to what will be developed around his property and if it will affect the zoning.

Mr. Wilkinson stated the buildings shown on each side of Mr. Martin's property will be where the townhomes are going to be located. Mr. Martin's property will not be rezoned or changed in any way.

Mr. Martin asked if the current noise ordinance would be affected or changed due to the new development. His renter works on vehicles and sometimes the noise is loud.

Mr. Wilkinson stated the noise ordinance prohibits excessive noise from midnight to 6:00 A.M. It will not be changed or affected.

Mr. Martin stated he would like to see this property developed and feels it will be good for generating income into the County.

When Mr. Curd asked if there was anyone else who would like to speak in favor of the request, Mr. Campbell stated he thought the majority of the people in attendance were in favor of the request.

Mr. Curd asked for a show of hands of the people in attendance who were in favor of the request. The majority of the public raised their hands. Mr. Curd asked if there was anyone opposed to the request.

Roscoe Irvine of 49 Markels Lane stated he is concerned a truck stop will go into the development.

Wayne Jones of 53 Markels Lane asked how many units will be built within the development. He asked if there was an option for another alternative for larger lots and less housing.

Mr. Wilkinson stated the property is planned for Attached Residential in the Comprehensive Plan. There would have to be a complete change to the Comp Plan and a rezoning to allow for larger lots.

Mr. Burkholder stated if a truck stop was to be developed, there would be a requirement for a Special Use Permit. Also, developers of truck stops are looking for 50 acre tracts or larger.

Mr. Wilkinson stated truck stops are not allowed by right. It would require a public hearing before the Board of Zoning Appeals.

Mr. Campbell stated there could be 72 townhome units on the 8.5 acres that touch Markels Lane, however, that portion has been set aside for single family homes so the existing community will not be impacted. He pointed out the 10 acres beside Markels Lane is already zoned business and is not part of his plan. Regarding truck stops, he stated he has no desire to entertain the idea of having a truck stop in the development.

Mr. Curd stated 4-8 units per acres are allowed, but Mr. Campbell is proposing 5.2 units per acre. There could be 400-500 units, but Mr. Campbell is proposing to have only 60% of what would be allowed.

There being no one else to speak against the request, Mr. Curd closed the Public Hearing.

Mr. Jennings stated the property sits between the interstate interchange and Route 11. He normally does not want to rezone General Agriculture property, but this request seems appropriate and does fit with the Comp Plan.

Mr. Bridge stated he does not take the opposition to the request lightly. Because the Comp Plan allows for what is being proposed, the property would eventually be developed. He can support the request.

Mr. Leonard stated he agrees with Mr. Bridge's comments. He feels the plan is well thought out and can potentially lower the impact of what could be there. There are some issues with the General Business portion of the rezoning but overall it is a good plan. He moved to recommend approval of the request.

Mr. Jennings seconded the motion, which carried unanimously.

STAFF REPORTS

A. CODE OF VIRGINIA – SECTION 15.2-2310

Mr. Wilkinson reviewed with the Commissioners the requests coming before the BZA at the June meeting.

The Planning Commission took no action on the BZA items.

There being no further business to come before the Commission, the meeting was adjourned.

Chairman

Director

COUNTY OF AUGUSTA, VA

18 Government Center Lane
P. O. Box 590, Verona, Virginia 24482-0590
(540) 245-5618, FAX 245-5621



March 19, 2018

M E M O R A N D U M

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 2018-19, along with the Capital Improvements Plan for the five years 2018-19 through 2022-23, 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
- ..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 represents a reduction of \$4,462,024 in previously committed Capital funding. To re-establish this funding source would require adding 6.5¢ to our 58¢ existing tax rate (\$695,000 = 1¢). To equalize with School Capital funding, it would take an additional 10.5¢.

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, etc.).

2018-19 CAPITAL BUDGET SUMMARY

Specifically, the proposed capital improvement budget for Fiscal Year 2018-19 identifies needs totaling \$23,014,000. The amount of funds represented by the five-year CIP is \$84,917,800. 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, a portion of lodging taxes, rental income and the 1997 NADA TPP adjustment.

For Fiscal Year 2018-19, the following funding sources are earmarked for capital projects:

<u>General Operating</u>	<u>FY18-19</u>
Consumer Utility (1/3) (1993)	\$ 817,000
Business, Professional & Occupational License Tax (BPOL) (1/3) (1993)	1,167,000
Meals Tax (90%) (1992/1998)	2,187,000
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
	- 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>
	\$ 1,620,076

- (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.

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 \$25.3 million. 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 \$11.2 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>
FY2009	\$200,000	\$1,400,000
FY2010	\$100,000	\$ 700,000
FY2011	\$100,000	\$ 700,000
FY2012	\$ 50,000	\$ 350,000
FY2013	\$ -0-	\$ -0-
FY2014	\$ -0-	\$ -0-
FY2015	\$ 25,000	\$ 175,000
FY2016	\$ 50,000	\$ 350,000
FY2017	\$ 50,000	\$ 350,000
FY2018	\$ 50,000	\$ 350,000

PUBLIC WORKS

A) **Stormwater**

Stormwater management continues to be a State and local problem. Many of our older subdivisions have inadequate storm drainage systems, or the systems are in need of repair. In addition, regional stormwater management planning, especially for areas in industrial, commercial, and small lot residential subdivisions, continues to hold promise, especially 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, will significantly increase the level of investment in stormwater management infrastructure, and will require that the county plan for the associated long term maintenance responsibilities. The VSMP program will lead to additional privately funded facilities for the county to maintain in residential subdivisions. The MS4 program, in order to meet yet to be determined Total Maximum Daily Load (TMDL) discharge limits, will require significant investment on the County's part for planning, design, construction and maintenance. The MS4 area is approximately 8,800 acres with less than 100 acres outside of the Urban Service Areas designated by the County. While the MS4 plan has not yet been fully developed, it is likely that the county will need to retrofit the old plan and develop new stormwater management measures to meet the required pollutant reductions.

The County is developing and implementing a MS4 program 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

In order to determine the precise needs and priorities for improvements, the County can explore the feasibility of carrying out more detailed studies of countywide stormwater management needs. The cost of a countywide study could exceed \$1 million. The cost to fund regional stormwater detention facilities, both MS4 and non MS4 storm sewers, could exceed \$25 million. 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.

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. Augusta County has aggressively sought additional VDOT funds by participating in the Revenue Sharing

program (50% local match). VDOT funding plan HB2 uses criteria specific to regions to establish a ranking system for potential projects.

The County has been successful in applying for and receiving funding for projects through the Smart Scale funding process. Smart Scale funding has been approved. Projects that are currently on the approved list for this year are the I-81 exit 235 turn lanes and the intersection of Mill Place Parkway and Route 612.

Smart Scale funding is open for application every two years. We will continue to develop projects and prepare them in order to have solid applications for funding in the future.

EDUCATION

Since 1992, the County has authorized \$182.2 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 (\$55.1M)

Wilson Middle School
Stuarts Draft High
Wilson High

PHASE VI (\$60.5M)

Wilson Middle School
Wilson Elementary School
Riverheads Elementary School
Cassell Elementary School

In June 1990, School debt totaled \$5,639,604. As of June 2017, School debt totaled \$81.3 million. Since 1990, principal and interest costs have increased from \$876,000 in FY90 to \$7,633,404 in FY17.

The Board, on September 22, 2010, authorized the School Board to proceed with Capital Improvements within the Board of Supervisors currently authorized annual debt appropriation (\$7,256,250).

PUBLIC SAFETY

A) Detention

With the opening of the Regional Jail in 2006, the rated capacity increased from 90 to 402. With double bunking, and the use of dormitory style bunking, we are able to house 904 prisoners. The bonded cost of the Regional Jail is \$22.9 million. The debt payment is \$1,953,000 annually of which Augusta County's share is \$643,349 based upon our three-year average of prisoner days (32.93%). The DOC's "out-of-compliance" backlog in local and regional jails continues to exist and is forecasted to increase over the next several years. With Rockingham and Harrisonburg joining the Authority, our percentage of debt has dropped from 39.41% to 32.93%. We will continue to seek "rentals" from the State and non-participating jurisdictions in the State to assist in generating additional revenues to reduce local member contributions (as space is available).

The County's share of annual debt for the Middle River Regional Jail and the Shenandoah Valley Regional Detention Home is:

MRRJ	\$643,349
SVRDH	<u>129,114</u>
	\$772,473

B) E-911

The Augusta County Emergency Communications Center narrowbanded the current Motorola analog UHF wide band simulcast radio system to comply with the FCC mandate that radio systems be converted to narrow band operation. The County maintained four existing conventional microwave tower sites, and added two additional communication sites in Deerfield and Troxell Gap to retain radio coverage after the narrowband migration. All the pagers, mobiles and portable radios for law enforcement, fire and rescue were previously replaced with new equipment that was narrowband capable. Motorola completed the narrowband system and cutover was completed in January 2018. Final field testing will be performed in early summer to evaluate the communication coverage provided by the system. All the equipment met the restrictions mandated by the National Radio Quiet Zone in Greenbank, West Virginia. The project will be completed in full in June 2018. The next step in improving the E-911 system will be to bring the existing system to an IP based solution, which will allow for capabilities such as GPS location, text messaging and database queries.

C) FIRE AND RESCUE

The recommendations proposed in previous fire and rescue studies, as well as the Strategic Plan recommendations suggested in recent years, continue to impact the operating budget, as well as the capital budget. While this is recognized and accounts have been established in capital for apparatus, the Training Center, and volunteer equipment, the needs associated with maintaining and supporting a combination system continue to escalate.

Fire and rescue station infrastructure; 17 stations total countywide, 4 of which are County owned, are aging and need to be considered with regard to future upgrades and/or construction of new centrally located stations. See "Supplemental Capital Budget" prepared by Fire and Rescue.

In addition to having County owned fire apparatus; 4 Engines, 1 Tanker, 2 Squads, 2 Ladder Trucks, and numerous other support fire related apparatus, Augusta County Fire-Rescue has acquired ten (10) County owned ambulances over the past several years that are providing service delivery from both County owned stations, as well as through partnerships with volunteer stations.

The Training Center and Training Division, inclusive of both fire and EMS remain a key element in assuring that both the career and volunteer system have the resources and facilities to deliver necessary training to provide skilled and capable personnel to meet present and future public safety needs.

D) **COURTS**

Capital costs to address courts will be significant in plans moving forward.

E) **LANDFILL**

Over the years, the County has expended millions to purchase additional land, to close the "old" landfill, develop a public use site, and construct an environmentally responsible "new" Regional Landfill. Phase 1 of the "new" landfill was opened in the fall of 1998. ACSA is currently filling in Phases 1-3 which are contiguous and expects to partially close the cells in the next year. The closure estimates include installing an active gas collector and control system for Phases 1-3. ACSA believes that the construction of Phase 5 would be at the end of the five-year plan (FY22 or FY23). The delay can be attributed to a number of factors:

- Reduced Tonnage (economy driven)
- Improved compaction
- Change in daily cover from 6 inches of topsoil to a spray substance
- DEQ approval of slope modification resulting in additional fill area

The Regional Landfill includes Staunton and Waynesboro, which share in capital and operating costs. All three member jurisdictions 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.

OTHER CATEGORIES

This category represents funding for a variety of County projects. The following is a brief synopsis:

A) **IT/GIS** – With technology rapidly changing, it is imperative we stay proactive in order to provide the best resources to both County staff and County residents. With Server and PC platforms changing so quickly, we find ourselves in a near constant cycle of replacement and upgrading of our equipment. We have also added all door security and cameras in the recent years. This equipment resides on our network and is our responsibility. During the past several years we have assigned toughbooks to over 100 users between Sheriff's office and Fire/Rescue personnel. We have moved our network to a virtual environments in hopes of providing the most stable backbone possible. At the same time, we move forward with Disaster Recovery needs with 'Off Site' replication, for both the network and financial system. Our web usage continues to improve the communication between the county, citizens and businesses. GIS continues to be a dependable resource for staff and citizens. Improved efficiency and quality of our data have come as a result of the high demand.

Cybersecurity has become a major focus in recent years. System improvements and end user training are imperative to protecting the County's IT infrastructure, software systems and data.

B) **BLUE RIDGE COMMUNITY COLLEGE** – The current capital program identifies projects over \$70 million; \$18 million of these recently completed projects include an \$8 million 21,000 gross square foot (gsf) Advanced Technology Center (2012), an \$11 million 34,000 gsf Fitness and Recreation Center (2014) and a 4,000 gsf leased space facility for a Welding Center (2014). The state of the art Advanced Technology Center serves local manufacturing industry and continues to have a positive influence on economic development in the region. \$38 million of these projects are in-process and include a \$15 million, 40,000 gsf, Classroom and Student Services Administration addition to the Houff Student Center, a \$5 million non-general fund Parking Structure, and an \$18 million, 40,000 gsf Bioscience Center under design (currently funded by the State for design only). 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 remains at \$137,585 a year.

C) **LIBRARY** – The Library's six physical locations are community hubs and technology centers for county residents, while self-service online collections cater to area residents who are unable to travel to the library in person. As technology evolves, so do the unique needs of the Augusta County residents who feel the effects of the digital divide due to financial restraints or lack of digital literacy.

While several improvements and upgrades have been made, Library staff are currently able to meet the needs of only a portion of the county's citizens – those within a convenient drive of our current locations. 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. In order to meet the needs of the rest of the county, the Library will develop a master plan for future locations, including branches or stations to serve the Northern end of the county where locals currently do not have ready access to our trained information professionals.

In addition, the Library will also create a master plan for facility upgrades to keep pace with the demands for more community space and varied technological needs. In the six years since the Fishersville Main Library underwent complete renovations, Augusta County Library has only performed general cosmetic and security updates to its buildings and thus needs to plan for future facility maintenance and changes to keep locations convenient, healthy, and comfortable for visitors.

By investing in improved facilities, more locations, 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 and economic development.

RECREATION FACILITIES - The County's Comprehensive Parks, Recreation, & OpenSpace Master Plan is being revisited and updated. This plan will continue to serve as the "blue print" for future recreation facilities. In the meantime, staff have completed a number of park projects since 2012 and continue to progress on others. In partnership with the maintenance department, Parks and Rec assist in developing and maintaining County parks. 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 (2012), Deerfield (2014), Crimora, Stuarts Draft and Mill Place Commerce Park (under construction). Essential capital needs for the parks are:

- Natural Chimneys-renovations to the swimming pool, replacement of picnic tables and campfire rings at all campsites, renovation of the J-loop restroom and expansion of the facility to include showers, further development and electrical and waterline upgrades to the J-loop camping area, replacement of Visitor Center roof, and enhancement of the existing trail network
- Augusta Springs-upgrading walking trail material, constructing a low-fence perimeter around the parking area
- Deerfield-upgrading walking trail material, accessibility to public restrooms during park hours
- Crimora-upgrading walking trail material, installation of public boat launch and construction of a fishing deck
- Stuarts Draft-replacement of windows and floor surface in the office and program portion of the pool house, permanent restroom facility for year around accessibility, irrigation systems for the two soccer/activity fields, additional parking, upgrading walking trail material, replacement of playground and swings.

Staff have seen a significant increase in requests for use and actual use of this facility over the past two years. This increase is reflective of the deficit in gym space that the County has compared to demand, especially within its urban growth areas. Staff expect this need to be accurately reflected and conveyed through the revised Master Plan based on the initial citizen survey responses and then the public meeting stage. Major renovations would be needed for this facility to continue hosting the current uses and meet code while providing a safe and comfortable environment for citizens. Staff have determined that the most essential capital needs for the facility are:

- a) Replacement of the gym floor/playing surface
- b) Extensive renovations to the restrooms including new sinks, commodes, flooring, and stalls
- c) Electrical rewiring and new interior lighting plan
- d) Replacement of all exterior windows and doors

In FY17-18, staff continued to work on the development of a pocket park within Mill Place Commerce Park. The core amenity of this park/recreational area is a loop walking trail around an established BMP area using property that the County will need to own and manage for storm water runoff. This area will also feature a small shelter/pavilion ideal for lunch breaks or small families and a separate parking lot accessible from Centerview Drive.

The Parks and Recreation Commission continues to serve as a resource for 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.

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 passenger facilities, expansions and rehabilitation of aircraft and vehicle parking areas, and airfield pavements. More recently the Airport Commission undertook a comprehensive update to the Master Plan for the Airport which identifies existing conditions, forecast demand and facilities that will be necessary to meet such demand over the next 15-20 years. The previous Master Plan review was conducted in the late 1990's and most of the projects identified have been completed. The development and approval of this more recent plan update is required by both the Federal Aviation Administration and Virginia Department of Aviation in order for the Commission secure funding for future projects from both agencies. Initial projects identified include, expansion of facilities to handle increasing demands for space to park aircraft, upgrades to the aviation fueling systems, and potential aircraft hangar construction. The first project to follow the Master Plan update will be a required Environmental Assessment regarding projects identified in the plan. The Commission has updated and replaced critical Aircraft Fire/Rescue apparatus and Snow Removal equipment, both of which are critical to maintaining Federal compliance regarding public safety and insuring the all-weather capabilities of the of the Airport. 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 and painting. 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 State and Federal agencies contributes funding for this sinking fund.
- H) **GOVERNMENT CENTER** – Functionality of the Government Center continues to evolve. This account allows for funding of renovations and improvements to address Governmental 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. We continue to look for opportunities to provide a consolidated 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.” Currently, the County is completing a Master Plan update for the Commerce Park. Additionally, funds from this account assists 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 Governor’s Opportunity Fund (GOF), Industrial Road Access, Rail Access, or as other similar projects present themselves.
- K) **TOURISM**
The goal is 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 significant tourism projects.
- L) **GOVERNMENT BUILDINGS SECURITY** – It is important to monitor activities in and around various governmental buildings. Funding has been used to upgrade cameras and equipment to integrate it with our access control system. Since 2001, Homeland Security has been a high priority and we continue to see a need for additional security equipment.
- M) **FLOOD CONTROL DAMS** – NRCS has completed improvements to Robinson Hollow, Inch Run, Toms Branch, Mills Creek, and Todd Lake dams. Hearthstone Lake is in the design phase. The non-Federal share for bringing dams into compliance is 35%. The State has been requested to participate with Augusta County in helping to offset the non-local costs for the facility (25%).
- N) **SOLID WASTE TRANSFER RECYCLING LOCATIONS** – Staff continually monitors demand and functionality of sites and assess existing and future locations as necessary.

The Recycling Committee continues to provide recycling at 9 locations throughout the County and the Landfill. Staff monitors commodity markets and manages revenues and expenses. Staff continually assesses the need for additional plastic recycling throughout the County.

- O) **VEHICLE SINKING FUND** – A depreciation account has been established for the replacement of law enforcement and other County vehicles.

TKF/am

c./budget/cap18



AUGUSTA COUNTY FIRE-RESCUE

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

Main Office Line: (540) 245-5624 - Fax Line: (540) 245-5356

www.co.augusta.va.us
fire@rescue510n.augusta.va.us

Supplemental Capital Budget Attachment 1

The County as a whole continues to grow, with new businesses and jobs coming into the area. Across the country the need to provide for public safety is becoming more and more challenging, especially for fully independent volunteer agencies. Augusta County has numerous volunteer fire and/or EMS agencies that are 100% volunteer departments, however many are finding that providing the service with the many disciplines associated challenging. The demand for services is overtaxing the abilities of some volunteer agencies. Volunteers continue to play a critical role, but there is a continuing need to look at how to assist them financially, administratively, and operationally when needed. Our combination system continues to adjust to assure the needs are met to the best of our abilities.

Listed below are items of concern, some current and some if not addressed will become concerns in the near future. Infrastructure, equipment, and available personnel need to be closely monitored. Technology is taking an important role in the future growth and development of our County and is paramount for fire and EMS. The Augusta County Strategic Plan is currently under review by the Board of Supervisors and Augusta County Fire-Rescue provides the following additional funding estimates to be considered with the Board's review of the Strategic Plan. The amounts given are estimates and may vary as the final plan is approved and negotiated with the volunteer agencies participating.

Infrastructure needs for Station 10 if it remains as a County station: Station has several projects that have been placed on hold until a decision is made regarding the future status. The current door system is outdated, replacement parts have become hard to find, and we have encountered issues maintaining the system. There is a need to increase security at Station 10 to protect personnel and equipment. I recommend placing a camera at each entry door and one to monitor the bay doors. This camera system will be recorded and stored on a standalone computer system.

Expenses:

- | | |
|----------------------------------|-------------|
| • Door Security System Upgrade: | \$ 9,000.00 |
| • Security Camera System: | \$ 5,000.00 |
| • Replacement of tool room doors | \$ 7,000.00 |

Subtotal: \$21,000.00

Infrastructure needs for Station 11: With the addition of personnel at this station to meet the service needs, it has been determined that changes need to be made to the building to help accommodate all personnel, as well increased volunteer participation. We have outgrown this building, both for apparatus and personnel. The minimum addition would allow for the construction of new bunkrooms, offices, training room, and lounge for career and volunteers. There is also a need for a detached garage to house the Haz-Mat trailers, brush truck (to open up the bay), and the lawn equipment. It is requested that a 30x30x12 minimum size, detached garage be constructed in the open area to the south end of the building to house this equipment.

Expenses:

- New Addition: \$300,000.00 (Estimated)
- Detached Garage: \$50,000.00 (Estimated)

Subtotal: \$350,000.00

Infrastructure & Apparatus needs for Station 25: With the possible addition of the ladder truck at Station 25, there is a need to renovate the existing closed garage and expand it by one bay. This will require some construction, addition of HVAC, electric, concrete, and insulation. The gas suspended bay heaters will be removed from the bays and relocated in the garage area. This will allow for smaller apparatus to be moved to this building to allow for the truck and one additional ambulance.

Expenses: Infrastructure

- Garage upgrade and addition
Estimate varies based on size of addition \$50,000.00 - \$80,000 (Estimate)
- Move heaters installation propane tank: \$8,000.00 (Estimate)

Subtotal: \$58,000.00 - \$88,000.00

Expenses: Apparatus

- Truck 106 utilized p.m. maintenance in current budget
- Reserve Ambulance (would need replacement by year end)

New Ambulance:	\$250,000.00
EMS Equipment:	\$40,000.00

Subtotal: \$290,000.00

Infrastructure needs for Station 6: Regardless if Station 10 is closed or not, if additional 24/7 staffing and apparatus are relocated to Verona Fire Station, there would be infrastructure needs. Due to the angle of the front bay, apparatus has difficulty entering and exiting. A bay door would need to be added to the north side of the bay in the vicinity of the side entry door. This addition would also require grading, changing the public entrance, and repaving the affected areas. This will allow squad 10 or any long vehicle to exit the building without the risk of damage. There will also need to be some remodeling to the current interior of the station to allow for larger

bunkrooms, bathrooms, showers, and offices to facilitate the increase of career and volunteers. We also propose the construction of a detached garage on the south side of the banquet hall to house equipment if needed.

It is also recommended with the introduction of 24/7 staffing that an ambulance be placed at this station as a majority of calls at this location are EMS related. This would greatly reduce on-scene transport times and the level of care immediately available to the community.

Expenses:

Below estimates are based on multiple possible scenarios

Adding fire apparatus (Heavy Rescue Tanker)

- Bay construction, relocating entrance, grading, paving:
(If required) \$60,000.00 (Estimated)
 - Remodeling interior: larger bunkrooms, bathrooms,
showers, and offices: (dependent on additional staff) \$50,000.00 (Estimated)
 - Adding New Ambulance \$250,000.00
EMS equipment \$40,000.00
 - Constructing detached garage:
Ambulance and other apparatus \$50,000.00 (Estimated)
- Subtotal: \$450,000.00

MCT-AVL

The addition of Automatic Vehicle Locators (AVL) and Mobile Computer Terminals (MCT) has been discussed for the last several years. This technology has been proven to add value to fire and EMS providers in service delivery. The AVL will provide the Augusta County Emergency Communications Center the ability to track the location of all units countywide. This would allow units that are closer to the event to be dispatched, reducing response times to emergencies where seconds can mean the difference between life and death. The technology would also be used for mapping, reporting, as well as pre-planning which is greatly beneficial to our providers in an emergency. Augusta County Fire - Rescue continues to work in collaboration with volunteer fire and rescue agencies in assuring that we are prepared to meet the needs for fire and EMS.

Additional Benefits

- Monitoring of the actual routes taken by emergency service apparatus
- May reduce risk and lower insurance costs
- Reduced fuel consumption
- Reduction in speed
- Response recommendations made based on the closest available unit to ensure the best possible response time
- Share real-time data between dispatch and emergency services personnel in the field
- Provide multi-jurisdictional support for stronger information sharing
- Integrate with additional systems through interoperable modules
- Robust analytics to manage performance, data usage, and costs

Items specific to the SunGard system

- **Integrated Mapping** - Provides geographic analysis and visual references using the same map engine as CAD to provide real-time graphical representation of units' locations and call information. Responding units can query events and see the results instantaneously depicted on the map. When coupled with Automatic Vehicle Location (AVL), dispatchers can easily locate officers closest to an event.
- **Voiceless Dispatch** - Notifies users and provides notes when a call is entered in CAD and a unit is dispatched. MCT uses intelligent parsing and speech synthesis technology to read information to respondents, allowing them to keep their eyes on the road.
- **Mobile Updates** - Enables users to enroute, arrive and clear themselves from a call. Allowing mobile users to perform tasks, such as status updates, ability to query CAD history and monitoring other units' activity, reduces telecommunications' workloads and improves overall efficiency.
- **Real-Time Updates** - Protects responding units and citizens by instantly providing critical information to field personnel. Details about hazardous materials and other potential dangers are easily accessible. Additionally, users can alert dispatchers and other responding units of potentially dangerous situations and request backup.
- **Speech Technology** - With this truly hands-free and eyes-off interface, speech synthesis technology queries and translates text-format information to audible responses and spoken responses to text, so officers can keep their eyes on the road while driving.
- **Handheld Technology** - Have the freedom of portability without compromising the need for functionality. The Handheld Mobile application provides capabilities for voiceless dispatch, status updates, unit-to-CAD messaging, unit-to-unit messaging, and queries to access information.
- **Exchange Silent Information** - The Message Switch application allows users to exchange information without using voice channels over the radio network, helping increase officer safety. Instant access to state/NCIC information includes vehicle license and registration, wanted and missing persons, and weapons and articles/items checks.

Expenses if project done in Phases:
(See attached Information for details of Phases)

ACFR MCT-AVL Cellular Data project 20 Ambulances – Phase 1	\$117,061.78
ACFR MCT-AVL Cellular Data project 40 Additional Apparatus – Phase 2	\$166,799.60
ACFR MCT-AVL 60 Apparatus Phase 1 & 2 Combined	\$283,861.38
Recurring cost	\$81,065.60
Subtotal:	\$648,788.36

SUPPLEMENTAL BUDGET GRAND TOTAL: \$1,847,788.36

COUNTY OF AUGUSTA
CAPITAL IMPROVEMENTS PLAN
FISCAL YEARS 2019-2023

<u>PROJECT</u>	<u>FISCAL YEAR ENDING JUNE 30TH</u>					<u>TOTAL</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	
<u>PUBLIC WORKS:</u>						
INFRASTRUCTURE	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
STORMWATER MANAGEMENT	180,000	200,000	200,000	200,000	200,000	980,000
LANDFILL	336,000	503,000	477,000	608,000	2,325,000	4,249,000
REVENUE SHARING-ROADS	500,000	500,000	500,000	500,000	500,000	2,500,000
SUB-TOTAL	2,416,000	2,603,000	2,577,000	2,708,000	4,425,000	14,729,000

<u>SCHOOL PROJECTS:</u>	<u>7,256,000</u>	<u>7,256,000</u>	<u>7,256,000</u>	<u>7,256,000</u>	<u>7,256,000</u>	<u>36,280,000</u>
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PUBLIC SAFETY:

JAIL (DEBT)	643,000	643,000	643,000	643,000	643,000	3,215,000
JUV. DETENTION HOME (DEBT)	129,000	129,000	129,000	129,000	129,000	645,000
COURTHOUSE (DEBT CONTRIBUTION)	150,000	150,000	150,000	150,000	150,000	750,000
EMERGENCY COMMUNICATIONS (DA)	2,094,000	1,449,000	1,414,000	1,338,000	1,327,000	7,622,000
FIRE & RESCUE APPARATUS (DA)	3,762,000	694,000	514,000	460,000	398,000	5,828,000
FIRE/ RESCUE TRAINING CENTER II	40,000	40,000	40,000	40,000	40,000	200,000
FIRE/ RESCUE CAPITAL (VOL.)	200,000	200,000	200,000	200,000	200,000	1,000,000
SHERIFF'S DEPARTMENT (DA)	379,000	77,000	42,000	37,000	28,000	563,000
FIRING RANGE	10,000	10,000	10,000	10,000	10,000	50,000
SUB-TOTAL	7,407,000	3,392,000	3,142,000	3,007,000	2,925,000	19,873,000

OTHER COUNTY PROJECTS:

G. I. S. (DA)	11,000	8,100	6,900	4,400	4,400	34,800
BLUE RIDGE COMM. COLLEGE	138,000	138,000	138,000	138,000	138,000	690,000
LIBRARY AUTOMATION/TECHNOLOGY (DA)	158,000	21,000	16,000	18,000	2,000	215,000
RECREATIONAL MATCHING GRANTS	210,000	210,000	210,000	210,000	210,000	1,050,000
RECREATIONAL COMM. CENTERS	129,000	18,000	18,000	18,000	18,000	201,000
RECREATION (DA)	1,427,000	66,000	44,000	44,000	44,000	1,625,000
SHEN. VAL. REG. AIRPORT COMM.	134,000	134,000	134,000	134,000	134,000	670,000
UTILITIES	200,000	200,000	200,000	200,000	200,000	1,000,000

DA=Depreciation Account

COUNTY OF AUGUSTA
CAPITAL IMPROVEMENTS PLAN
FISCAL YEARS 2019-2023

<u>PROJECT</u>	<u>FISCAL YEAR ENDING JUNE 30TH</u>					<u>TOTAL</u>
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	
<u>OTHER COUNTY PROJECTS (CONTINUED):</u>						
INFORMATION TECHNOLOGY (DA)	543,000	50,000	30,000	10,000	5,000	638,000
ECONOMIC DEVELOPMENT	300,000	300,000	300,000	300,000	300,000	1,500,000
TOURIST INFORMATION CENTERS	10,000	10,000	10,000	10,000	10,000	50,000
GOVERNMENT CENTER SECURITY (DA)	129,000	22,000	21,000	20,000	14,000	206,000
VEHICLE SINKING FUND (DA)	880,000	523,000	500,000	461,000	442,000	2,806,000
FLOOD CONTROL DAMS	536,000	100,000	100,000	100,000	100,000	936,000
BUILDING SINKING FUND (DA)	800,000	278,000	262,000	236,000	208,000	1,784,000
ELECTORAL BOARD VOTING EQUIPMENT (DA)	330,000	75,000	75,000	75,000	75,000	630,000
SUB-TOTAL	5,935,000	2,153,100	2,064,900	1,978,400	1,904,400	14,035,800
USES - GRAND TOTAL	23,014,000	15,404,100	15,039,900	14,949,400	16,510,400	84,917,800
SCHOOL BORROWING	7,256,000	7,256,000	7,256,000	7,256,000	7,256,000	36,280,000
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	1,035,935	1,035,935	1,035,935	1,035,935	1,035,935	5,179,675
GENERAL FUND BALANCE	13,755,605	6,145,705	5,781,505	5,691,005	7,252,005	38,625,825
TOURISM (MEALS/LODGING)	10,000	10,000	10,000	10,000	10,000	50,000
SOURCES - GRAND TOTAL	23,014,000	15,404,100	15,039,900	14,949,400	16,510,400	84,917,800

DA=Depreciation Account

**AN ORDINANCE TO AMEND
SECTION 25-303H OF THE
AUGUSTA COUNTY CODE**

WHEREAS, the Augusta County Board of Supervisors has determined that additional conditions for apartments not on the ground floor in General Business districts should be added to allow for more than one floor of apartments above a business by a Special Use Permit by the Board of Supervisors.

NOW THEREFORE be it resolved by the Board of Supervisors for Augusta County that § 25-303H of the Augusta County Code is amended to read as follows:

§ 25-303 Uses permitted by Administrative Permit.

H. Apartments not on the ground floor.

Apartments not on the ground floor may be permitted by Administrative Permit provided:

1. At least ninety percent (90%) of the ground floor is devoted to business use; and
2. No more than one (1) floor of apartments may be added above a business. Additional floors may be permitted only by a Special Use Permit approved by the Board of Supervisors; and
3. Off-street parking will be in compliance with article III of this chapter; and
4. Approval of the plans has been received from the Building Inspection Department.

11/6/2017
11/20/2017
12/7/2017
12/27/2017
1/12/2018
3/28/2018
4/11/2018
5/25/18(Last Revised Date)

Agenda Item #5B
June 12, 2018

**AN ORDINANCE TO AMEND
CHAPTER 25. ZONING
DIVISION A. IN GENERAL.
OF THE AUGUSTA COUNTY CODE**

WHEREAS, the Augusta County Board of Supervisors has deemed it desirable to permit solar energy systems, operating as a principal land use and occupying **less than one half acre** of total land area, through a Special Use Permit in General Agriculture, General Business, and General Industrial zoning districts; and

WHEREAS, the Augusta County Board of Supervisors has deemed it desirable to permit solar energy systems, operating as a principal land use and occupying **one half acre or more** of total land area, through a Special Use Permit in General Agriculture and General Business zoning districts, **and not** in the General Industrial zoning districts; and

WHEREAS, such reasonable provisions are set forth to promote and protect the public health, safety, and welfare of the community while promoting development of renewable energy resources.

NOW THEREFORE be it resolved by the Board of Supervisors for Augusta County that Division A of Chapter 25 of the Augusta County Code is amended to add Article VI.D. Solar energy system and read as follows:

ARTICLE VI.D. Solar energy systems.

§ 25-70. Purpose

§ 25-70.1 Definitions.

§ 25-70.2 Applicability

§ 25-70.3 Use of Consultant

§ 25-70.3 Uses permitted by Special Use Permit by the Board of Zoning Appeals.

§ 25-70.4 Uses permitted by Special Use Permit by the Board of Supervisors.

§ 25-70.5 Applications and Procedures

§ 25-70.6 Location, Appearance and Operation of a Project Site

§ 25-70.7 Safety and Construction

§ 25-70.8 Decommissioning

§ 25-70. Purpose

The purpose of this ordinance is to provide for the siting, development and decommissioning of solar energy systems, as a principal land use in Augusta County, subject to reasonable conditions that promote and protect the public health, safety and welfare of the community while promoting development of renewable energy resources.

§ 25-70.1 Definitions.

Applicant means the owner or operator who submits an application to the locality for a permit to install a solar energy system under this ordinance.

Disturbance Zone means the area within the site directly impacted by construction and operation of the solar energy project.

Integrated PV means photovoltaics incorporated into building materials, such as shingles.

Landowner means the person who owns all or a portion of the real property on which a solar energy project is constructed.

Non-participating landowner means a person who owns real property that may be affected by a solar energy project and is not under lease or other property agreement with the owner or operator of the solar energy system.

Operator means the person responsible for the overall operation and management of a solar energy system.

Owner means the person who owns all or a portion of a solar energy system.

Photovoltaic or PV means materials and devices that absorb sunlight and convert it directly into electricity by semiconductors.

Rated capacity means the maximum capacity of a solar energy project based on the sum total of each photovoltaic system's nameplate capacity.

Site means the area containing a solar energy system.

Small solar energy system. An energy conversion system, operating as a principal land use, consisting of photovoltaic panels, support structures, and associated control, conversion, and transmission hardware occupying less than one-half acre of total land area.

Large solar energy system. An energy conversion system, operating as a principal land use, consisting of photovoltaic panels, support structures, and associated control, conversion, and transmission hardware occupying one-half acre or more of total land area. Also known as solar energy arrays or solar energy farms.

§ 25-70.2 Applicability

This ordinance applies to all solar energy systems, operating as principal land uses, proposed to be constructed after the effective date of this ordinance. Solar energy systems constructed prior to the effective date of this ordinance shall not be required to meet the requirements of this ordinance.

§25-70.3. Use of consultant.

The County reserves the right to employ the services of an energy consultant to review all applications. All applicable costs will be the responsibility of the applicant. The recommendations of the consultant will be

considered by the Board of Supervisors in making their decision as to whether or not to issue a Special Use Permit for a solar energy system.

§ 25-70.3 Uses permitted by Special Use Permit by the Board of Zoning Appeals.

The uses listed in this section shall be permitted within the General Agriculture, General Business, and General Industrial zoning districts only upon the issuance of a Special Use Permit by the Board of Zoning Appeals pursuant to the provisions of ARTICLE LVIII of this chapter.

A. General standards applicable to all Special Use Permits. No Special Use Permit shall be issued without consideration that, in addition to conformity with any standards set forth in this chapter for Special Use Permit uses, the following general standards will be met either by the proposal made in the application or by the proposal as modified or amended and made part of the Special Use Permit:

1. Conformity with Comprehensive Plan and policies. The proposal as submitted or as modified shall conform to the Comprehensive Plan of the county or to specific elements of such plan, and to official policies adopted in relation thereto, including the purposes of this chapter.
2. Impact on neighborhood. The proposal as submitted or as modified shall not have undue adverse impact on the surrounding neighborhood.

B. Small solar energy systems shall be permitted in General Agriculture (GA), General Business (GB), and General Industrial (GI) zoning districts subject to compliance with this article.

C. Standards applicable to small solar energy systems .

1. Setbacks. All equipment and accessory structures associated with the small solar energy system shall be setback twenty five (25') feet from side and rear property lines and fifty (50') feet from the right of way of any public or private street, unless the Board of Zoning Appeals determines that a greater setback would more adequately protect adjoining land uses.
 - a. Setback areas shall be kept free of all structures and parking lots.
 - b. Setbacks shall not be required along property lines adjacent to other parcels which are part of the solar energy system; however, should properties be removed from the system, setbacks must be installed along all property lines of those properties remaining within the project and which are adjacent to a parcel which has been removed.
2. Ground-mounted systems shall not exceed fifteen (15) feet in height when oriented at maximum tilt.
3. Site control. The applicant shall submit documentation of the legal right to install and use the proposed system at the time of application.
4. Solar energy systems shall meet or exceed all applicable federal and state standards and regulations.

5. Signs. No signs or advertising of any type may be placed on the small solar energy system unless required by any state or federal agency.
6. The applicant shall submit documentation that the design of any buildings and structures associated with or part of the solar energy system complies with applicable sections of the Virginia Uniform Statewide Building Code (USBC) (13VAC5-63). This requirement includes all electrical components of the solar energy system.
7. Any glare generated by the system must be mitigated or directed away from an adjoining property or from any road when it creates a nuisance or safety hazard.
8. The parcel shall have frontage on a state maintained road or the expected traffic on a legal right of way can be accommodated by the intersection with the state maintained road per approval by the Virginia Department of Transportation.

§ 25-70.4 Uses permitted by Special Use Permit by the Board of Supervisors

The uses listed in this section shall be permitted within the General Agriculture and General Business zoning districts, **and not** in the General Industrial zoning districts, only upon the issuance of a Special Use Permit by the Board of Supervisors pursuant to the provisions of ARTICLE LVIII of this chapter.

A. General standards applicable to all Special Use Permits.

No Special Use Permit shall be issued without consideration that, in addition to conformity with any standards set forth in this chapter for Special Use Permit uses, the following general standards will be met either by the proposal made in the application or by the proposal as modified or amended and made part of the Special Use Permit:

1. Conformity with Comprehensive Plan and policies. The proposal as submitted or as modified shall conform to the Comprehensive Plan of the county or to specific elements of such plan, and to official policies adopted in relation thereto, including the purposes of this chapter.
2. Impact on neighborhood. The proposal as submitted or as modified shall not have undue adverse impact on the surrounding neighborhood.

B. Large Solar Energy Systems shall be permitted by a Special Use Permit provided that:

1. The primary use of the system is electrical generation to be sold to the wholesale electricity markets and not used primarily for the onsite consumption of energy by a dwelling or commercial building.

§ 25-70.5 Applications and Procedures

In addition to the requirements of article LXVII, "Site Plan Review", and article LVIII, "Special Use Permits Procedures", applications for a large solar energy system shall include the following information:

A. Community Meeting

Prior to submittal of an application, the applicant shall hold a meeting to inform the community about the planned solar energy system installation. Said meeting shall be open to the public. Notice of the date, time, and location of the meeting, as well as a contact name and phone number of the project representative and a summary of the request, shall be delivered by first class mail to all property owners as noted in the Augusta County tax records within one (1) mile of the perimeter of the project. Such notice shall be mailed so as to be delivered at least five (5) and no more than twenty-one (21) working days prior to the community meeting. Upon conclusion of the community meeting, a mailing list of property owners notified, a sign-in sheet from the meeting, an agenda from the meetings, and a written summary of the meeting shall be included with the application.

B. Project description

A narrative identifying the applicant and describing the proposed solar energy system, including an overview of the project and its location; approximate rated capacity of the solar energy system; the approximate number, representative types and expected footprint of solar equipment to be constructed; and a description of ancillary facilities, if applicable.

C. Submission of a Cost Benefit Analysis

An assessment of the impact on the immediate vicinity of the proposed solar energy system as well the greater Augusta County community shall be submitted by a professional.

D. Site plan.

The site plan shall conform to the preparation and submittal requirements of article LXVII, "Site Plan Review," including supplemental plans and submissions, and shall include the following information:

1. Property lines and setback lines.
2. Existing and proposed buildings and structures, including location(s) of the proposed solar equipment.
3. Existing and proposed access roads, drives, turnout locations, and parking.
4. Location of substations, electrical cabling from the solar systems to the substations, accessory equipment, buildings, and structures, including those within any applicable setbacks.
5. Additional information may be required, as determined by the Zoning Administrator, such as a scaled elevation view and other supporting drawings, photographs of the proposed site, photo or other realistic simulations or modeling of the proposed solar energy project from potentially sensitive locations as deemed necessary by the Zoning Administrator to assess the visual impact of the project, landscaping and screening plan, coverage map, and additional information that may be necessary for a technical review of the proposal.
6. Documentation shall include proof of control over the land or possession of the right to use the land in the manner requested. The applicant may redact sensitive financial or confidential information.

7. The application shall include a decommissioning plan and other documents required by Section 25-70.8 of this ordinance.
8. The applicant shall provide proof of adequate liability insurance for a large solar energy system at the time of application.

§ 25-70.6 Location, Appearance and Operation of a Project Site

A. Visual impacts

The applicant shall demonstrate through project siting and proposed mitigation, if necessary, that the solar project minimizes impacts on the visual character of a scenic landscape, vista, or scenic corridor.

- B. Ground-mounted systems shall not exceed fifteen (15) feet in height when oriented at maximum tilt.

C. Signage.

Warning signage shall be placed on solar equipment to the extent appropriate. Solar equipment shall not be used for displaying any advertising except for reasonable identification of the manufacturer or operator of the solar energy project. All signs, flags, streamers or similar items, both temporary and permanent, are prohibited on solar equipment except as follows: (a) manufacturer's or installer's identification; (b) appropriate warning signs and placards; (c) signs that may be required by a state or federal agency; and (d) signs that provide a 24-hour emergency contact phone number.

D. Noise.

Audible sound from a solar energy system shall not exceed 60 dBA (A-weighted decibels), as measured at any adjacent non-participating landowner's property line. The level, however, may be exceeded during short-term exceptional circumstances, such as severe weather.

E. Setbacks.

All equipment, accessory structures and operations associated with a large solar energy system shall be setback at least two-hundred feet (200') from all property lines and at least one thousand feet (1,000') from any residentially zoned properties; unless the Board of Supervisors is satisfied that different setbacks are adequate to protect neighboring properties.

1. Setbacks shall be kept free of all structures and parking lots.
2. Setbacks shall not be required along property lines adjacent to other parcels which are part of the solar energy system; however, should properties be removed from the system, setbacks must be installed along all property lines of those properties remaining within the project and which are adjacent to a parcel which has been removed.

F. Ocular impact study.

An ocular impact study shall be performed for airports within five miles of the project site, for public roads within sight of the system, and from scenic highways and overlooks. The analysis shall be performed using FAA Solar Glare Hazard Analysis Tool (SGHAT) to demonstrate compliance with FAA standards for measuring ocular impact.

G. Buffering.

A buffer yard shall be provided and maintained adjacent to any property line, except those property lines interior to the solar energy system, and landscaped in one (1) of two (2) ways. If a property ceases being used for the solar energy system, buffering will be required along all property lines adjacent to the property which has been removed.

Alternative 1: A ten foot (10') wide strip of land with a six foot (6') opaque privacy fence, wall, berm or combination thereof. Opaque privacy fences shall be construction of good quality materials such as vinyl, pressure treated lumber, brick, stone, or similar materials approved by the Zoning Administrator. For the purposes of this chapter tarps, car covers tents, fabric, chain link fences with slats, or similar materials shall not be deemed to satisfy the requirements of opaque fencing.

Alternative 2: A twenty foot (20') wide strip of land with 2 evergreen trees, 2 canopy trees, 2 understory trees and 24 shrubs planted per fifty linear feet (50') of buffer. The trees shall be a minimum of six feet (6') at the time of planting and the shrubs shall be a minimum of eighteen inches (18") at the time of planting.

- A. The applicant is free to choose from Alternatives 1 or 2. Buffers planted below overhead utility lines shall apply any of the allowed buffer alternatives, except that understory trees shall replace any canopy trees at a rate of two (2) understory trees per required canopy tree.
- B. Plant and structure location within buffer. The placement of required plants and structures shall be the decision of the applicant; however, they shall be located so as to achieve the maximum level of protection. Plant material shall meet the buffer requirements every fifty feet (50'). Buffer areas not retained in native habitat shall be seeded or sodded with lawn and maintained at a height of no more than 15 inches, established with ground cover, or mulched with organic mulch. Inorganic ground cover shall not exceed fifty percent (50%) of the total required area of the buffer.
- C. Where a fence or wall is used as part of a buffer, the decorative side of the fence or wall shall be faced to the adjacent property.
- D. Permitted structures in buffer area.
 1. Where walls are placed within any required buffer area:
 - a. No walls of exposed concrete block are permitted, whether painted or not.
 - b. The applicant shall be required to demonstrate provisions for access and maintenance of landscaping and the wall structure at the time of site plan approval.

- c. Breaks in the wall may be provided for pedestrian and vehicular connections to adjacent developments.
 2. Where berms are placed within any required buffer area:
 - a. A berm or combination of materials such as a berm and a fence shall be a minimum six feet (6') in height.
 - b. Berms shall have slopes of not less than three feet (3') horizontal for each one foot (1') vertical.
 - c. Slopes in excess of three feet (3') horizontal for each one foot (1') vertical may be permitted if sufficient erosion control methods are taken and deemed by the Zoning Administrator to be maintainable.
 3. Where opaque privacy fences are placed within any required buffer area:
 - a. No reduction in buffer width shall be provided based on the provision of a chain-link fence.
 - b. Fences shall be a minimum of six feet (6') in height unless paired with a berm and in such case the combination of berm and fence shall be a minimum of six feet (6') in height.
 - c. Breaks in the fence may be provided for pedestrian and vehicular connections to adjacent developments.
 - d. Fences shall be maintained in a structurally safe and attractive condition and with finished faces located towards the adjacent property.
- E. Permitted use of buffer area. A buffer area shall not be used for anything except:
 1. Passive recreation and picnic facilities, including pedestrian and bike trails.
 2. Other appurtenances which require high visibility and easy access, such as fire hydrants and utilities, public and emergency telephones, mail boxes, and bus shelters, or benches, are also permitted in a buffer. No screening of such appurtenances shall be required or permitted.
 3. Access ways when necessary to provide access to adjacent properties.
 4. A required buffer is encouraged to retain areas of native habitat and may incorporate water resources including stormwater management facilities. However, the minimum width of the buffer shall be preserved as a planting area and there shall be no reduction in buffer width based on the stormwater management facilities.
- F. Alternative compliance. The buffer requirements may be modified by the Board of Supervisors upon a finding that a modification would be consistent with the purpose of this ordinance, this section, and the adopted plans and policies of the county; that such modification would not adversely affect the land use compatibility or public interest; and that the subject parcel or modified buffer complies with one (1) or more of the following criteria:

1. The buffer is parallel and adjacent to an existing utility or drainage easement of at least one hundred feet (100') in width.
2. The buffer is between uses that are to be developed under a common development plan or series of development plans.
3. The buffer is parallel and adjacent to an existing railroad right-of-way;
4. The topography of the parcel is such that buffering would not be effective;
5. The property is adjacent to an established industrial use;
6. There is existing vegetation either on this lot or the adjacent lot to provide the required buffer benefits.

Financial hardship due to meeting the requirements of this section shall not be sufficient justification for alternative compliance.

G. Site Plan. Landscaping of buffer yards shall be shown on the site plan in accordance with the standards in Division J ARTICLE LXVII "Site Plan Review" and shall be provided and maintained in accordance with sound horticultural practices.

H. Fencing.

All property containing panels must be enclosed with chain link fencing seven feet (7') tall, topped with barbed wire, and secured with gates.

§ 25-70.7 Safety and Construction

A. Design

The applicant shall submit documentation that the design of any buildings and structures associated with or part of the solar energy project complies with applicable sections of the Virginia Uniform Statewide Building Code (USBC) (13VAC5-63). This requirement includes all electrical components of the solar energy project.

B. Construction and installation

In the construction and installation of a large solar energy system, the owner or operator shall install all electrical wires associated with the large solar energy system underground unless the applicant can demonstrate the necessity for aboveground installations as determined by the Board of Supervisors.

C. Ground water monitoring

Ground water monitoring to assess the level of groundwater contamination shall take place prior to and upon completion of construction of the project throughout the area of the solar energy system. Ground water monitoring shall take place every five (5) years of the operation of the project, and upon completion of decommissioning. Results from said monitoring shall be delivered to the Virginia Department of Health, Augusta County Department of Community Development and the Augusta County Service Authority. **Any adverse impacts identified will be mitigated by the owner of the solar energy facility to the property owner's satisfaction.**

D. Traffic Impact Statement and/or Analysis

As part of the project application, the applicant shall submit a traffic impact statement. If required by the Virginia Department of Transportation, the applicant shall submit a Traffic Impact Analysis found to be in compliance with the requirements of Chapter 527 (24VAC30-155).

§ 25-70.8 Decommissioning

A. Decommissioning plan

As part of the project application, the applicant shall submit a decommissioning plan, which shall include the following: (1) the anticipated life of the project; (2) the estimated decommissioning cost in current dollars; (3) how said estimate was determined; (4) the method of ensuring that funds will be available for decommissioning and restoration; (5) the method that the decommissioning cost will be kept current; and (6) the manner in which the project will be decommissioned and the site restored.

B. Discontinuation or Abandonment of Project

1. Thirty (30) days prior to such time that a large solar energy system is scheduled to be abandoned or discontinued, the owner or operator shall notify the Director of Community Development by certified U.S. mail of the proposed date of abandonment or discontinuation of operations. Any solar project that has been inoperable or unutilized for a period of 12 consecutive months shall be deemed abandoned and subject to the requirements of this section.
2. Within 365 days of the date of abandonment or discontinuation, the owner or operator shall complete the physical removal of the solar energy project and site restoration. This period may be extended at the request of the owner or operator, upon approval of the Board of Supervisors.
3. Decommissioning of discontinued or abandoned large solar energy systems shall include the following:
 - a) Physical removal of all solar energy equipment and above-ground appurtenant structures from the subject property including, but not limited to, buildings, machinery, equipment, cabling and connections to transmission lines, equipment shelters, security barriers, electrical components, roads, unless such roads need to remain to access buildings retrofitted for another purpose, or the landowner submits a request to the Board of Supervisors that such roads remain.
 - b) Below-grade structures, such as foundations, underground collection cabling, mounting beams, footers, and all other equipment installed with the system shall be completely removed: however, these structures may be allowed to remain if a written request is submitted by the landowners and a waiver is granted by the Board of Supervisors.
 - c) Compacted soils shall be decompacted as agreed to by the landowner.
 - d) Restoration of the topography of the project site to its pre-existing condition, except that any landscaping or grading may remain in the after-condition if a written request is submitted by the landowner and a waiver is granted by the Board of Supervisors.

- e) Proper disposal of all solid or hazardous materials and wastes from the site in accordance with local, state, and federal solid waste disposal regulations.

§ 25-70.9 Bonding

Prior to the issuance of a Building Permit for a solar energy system, the applicant shall:

- A. Submit to the Zoning Administrator an itemized cost estimate of the work to be done to completely remove the entire solar energy system plus twenty-five percent (25%) of said estimated costs as a reasonable allowance for administrative costs, inflation, and potential damage to existing roads or utilities.
- B. Submit a bond, irrevocable Letter of Credit, or other appropriate surety acceptable to the County in the amount of the estimate as approved by the Zoning Administrator shall:
 - 1. Secure the cost of removing the system and restoring the site to its original condition to the extent reasonably possible; and
 - 2. Include a mechanism for a Cost of Living Adjustment after ten (10) and fifteen (15) years.
- C. The applicant will ensure the bond, irrevocable Letter of Credit, or other surety shall remain in full force and effect until the Community Development Department has inspected the site and verified that the solar energy system has been removed. At which time the Community Development Department shall promptly release the bond, irrevocable Letter of Credit, or other surety.