

NOTICE OF PUBLIC MEETINGS
EVENT/PLACE **

DATE	TIME	EVENT/PLACE **	PERSONS ATTENDING
Aug 20	8:30 a.m. 9:30 a.m. 9:30 a.m. 11:00 a.m. 1:30 p.m.	REASSESSMENT COMMITTEE ECONOMIC DEVELOPMENT COMMITTEE EMERGENCY SERVICES COMMITTEE LEGISLATIVE WORKSESSION STAFF BRIEFING	Bragg & Pattie Bragg & Pattie Shull & Kelley All Members All Members
Aug 21	10:00 a.m. 10:00 a.m. 5:30 p.m.	HEADWATERS SOIL & WATER CONSERVATION VALLEY PROGRAM FOR AGING SERVICES CAP-SAW	Coleman & Carter
Aug 22	7:00 p.m.	BOS MEETING	All Members
Aug 28	8:30 a.m.	DEPT OF SOCIAL SERVICES (Wboro)	Carter
Aug 29	2:00 p.m.	SITE DEVELOPMENT WORKSHOP	All Members
Sept 5	10:00 a.m.	MPO POLICY BOARD	Coleman
Sept 6	9:30 a.m. 1:30 p.m.	BZA STAFF BRIEFING BZA	
Sept 10	1:30 p.m.	AUGUSTA COUNTY SERVICE AUTHORITY	Bragg & Shull
Sept 11	7:00 p.m.	PLANNING COMMISSION	
Sept 12	3:00 p.m. 7:00 p.m.	ORDINANCE COMMITTEE BOS MEETING	Bragg & Shull All Members
Sept 17	7:00 p.m.	RECYCLING COMMITTEE	Coleman
Sept 18	10:00 a.m. 10:00 a.m.	VALLEY PROGRAM FOR AGING SERVICES (Wboro Sen Cntr) HEADWATERS SOIL & WATER CONSERVATION	
Sept 19	4:00 p.m. 7:00 p.m.	LIBRARY BOARD PARKS & RECREATION COMMISSION	Carter Coleman
Sept 20	3:00 p.m.	HOUSING AFFORDABILITY SUMMIT	All Members
Sept 24	9:30 a.m. 11:00 a.m. 11:30 a.m. 1:30 p.m.	ECONOMIC DEVELOPMENT COMMITTEE REASSESSMENT COMMITTEE EMERGENCY SERVICES COMMITTEE STAFF BRIEFING	Bragg & Pattie Bragg & Pattie Shull & Kelley All Members
Sept 25	8:30 a.m. 7:00 p.m.	DEPT OF SOCIAL SERVICES AUGUSTA COUNTY EMERGENCY SERVICES	Carter
Sept 26	1:30 p.m. 7:00 p.m.	BOS SPECIAL USE PERMIT SITE VISITS BOS MEETING	All Members All Members

M E M O R A N D U M

August 16, 2018

TO: Augusta County Board of Supervisors

FROM: Timothy K. Fitzgerald, County Administrator

SUBJECT: **LEGISLATIVE WORKSESSION, MONDAY, August 20, 2018, 11:00 a.m.**
County Administrator's Conference Room
and
STAFF BRIEFING, MONDAY, August 20, 2018, 1:30 p.m.
Board Meeting Room, Government Center, Verona, VA

ITEM NO.	DESCRIPTION
* * *	
S/B-01	1:30 p.m. <u>VDOT ROADS (SEE ATTACHED)</u> 1) Report by VDOT 2) 6 Year Plan
S/B-02	<u>ECONOMIC DEVELOPMENT (SEE ATTACHED)</u> Report by Staff
S/B-03	<u>FIRE AND RESCUE (SEE ATTACHED)</u> Report by Staff
S/B-04	<u>YEAR END FINANCE REPORT (SEE ATTACHED)</u> 1) Presentation of the Year End Finance Report. 2) School Board year end fund balance.
S/B-05	<u>INFRASTRUCTURE ACCOUNT STATUS (SEE ATTACHED)</u> Discuss Additions/Deletions to Infrastructure and Recreation Capital Accounts
S/B-06	<u>MILL PLACE WALKING TRAIL (SEE ATTACHED)</u> Discuss Infrastructure allocation for project. Funding Source: Beverley Manor Infrastructure 80000-8011-91 \$12,400.00
S/B-07	<u>MS4 PROGRAM UPDATES(SEE ATTACHED)</u> 1) Discuss stormwater pond upgrade for Emerald Hills. 2) Discuss funding for review of MS4 program 5 year plan general permit. Funding Source: 80000-8164 \$9,867.00

S/B-08

PLANNING COMMISSION/PUBLIC HEARING (SEE ATTACHED)

1. Discuss an ordinance to amend Section 25-77.4. Lot frontage in general exceptions.
2. Discuss an ordinance to amend Section 25-387. Buffer yards. D. Permitted structures in buffer area.
3. Discuss an ordinance to amend Chapter 25 Zoning. Division I. Permits and Procedures. Article LVIII. Special use permit procedures.
4. Discuss an ordinance to amend Section 25-52. Accessory uses on undeveloped lots and others lots used for agricultural, residential, commercial, or industrial purposes.
5. Discuss an ordinance to amend Section 19-3. Matters before the Board of Zoning Appeals, add Section 19-3.1 Matters before the Board of Supervisors, and to amend Section 19-4. Rezoning.

S/B-09

WAIVERS

S/B-10

MATTERS TO BE PRESENTED BY THE BOARD

S/B-11

MATTERS TO BE PRESENTED BY STAFF

S/B-12

CLOSED SESSION (SEE ATTACHED)

VDOT Report
August 20, 2018

Mr. Kelley (Beverly Manor)

- RTE 637 (Jericho Rd) – Hard surface has been extended to just beyond the sharp curve at Lakeshore Lane. Warning signs will be installed at this curve.
- RTE 637 (Jericho Rd) – speed study being conducted on section from Route 250 to the end of the hard surface roadway.
- I-81 Exits 220, 221 and 222 ramp extensions – construction has been completed on the southbound deceleration lane extension at Route 250. Work will continue on this project this summer and fall.
- RTE 262 and RTE 613 (Spring Hill Rd) – moving forward with scheduling a Citizen Information Meeting to present a Reduced Conflict U- Turn (RCUT) intersection improvement plan.
- RTE 612 (Laurel Hill Rd.) - Repairs on turn radiuses for cross-overs are scheduled to be completed by the end of the summer.
- Pipe flushing operations scheduled at various locations that started in August are continuing until complete.
- Coordinating with CSPDC and Brite Transit in preparation of Smart Scale application for installation of a pedestrian crosswalk and signal indications at the intersection of Route 250 and Route 792 (Sangers Lane).
- 2nd cycle of mowing on the Primaries are complete
- Grading and dust control operations are continuing on all non-hard surface roads.

Dr. Pattie (North River)

- RTE 766 (Reeves Rd.) - Test of asphalt millings placement have begun and will be completed by the end of August weather permitting.
- RTE 613 (Spring Hill Rd.) past RTE 699 (Ridge Rd) - shoulder repairs and brush trimming has begun and will continue until complete by the end of summer.
- RTE 742 (Mt Pisgah Rd) – Curve improvements at the intersection of RTE 742 and RTE 744 under review. Met with property owner to discuss options.
- RTE 756 (Fairburn Rd) - Sharp curve scheduled to be addressed, drainage upgrades are scheduled.
- RTE 730 (North River Rd) – Curve advisory speed has been adjusted on the warning signs approaching the curve at Rt 727 (Sangersville Rd).
- Helen Lane – Field review with property owner's on 8/13 to discuss possible Rural Addition. VDOT preparing preliminary cost estimate.

- RTE 42 – Latex overlay scheduled from RTE 738 (Roudabush Rd) to Parnassus scheduled for the month of September.
- RTE 744 (Leaport Rd.) - Rural Rustic project progressing as scheduled. Expected completion this Fall.
- RTE 813 (Maury Mill Rd) – Planning to replace existing deficient box culvert, meeting with utility companies and ACSA to determine plans for relocations.
- RTE 753 (Nash Rd) - Driveway and crossline pipes have been installed. Excavation operations have begun and will continue until complete.
- RTE 910 (Wampler Rd) -. Installation of various pipe culverts has begun. Construction of a turnaround at the end of state maintenance is scheduled for the later part of summer.
- Speed study is being conducted on RTE 809 (Iron Works Rd) and RTE 747 (Mossy Creek Rd) between Route 42 and Route 613 at Mossy Creek Church - citizen request.
- Grading and dust control operations are continuing on all non-hard surface roads.
- Pipe flushing operations at various locations have been completed.

Mrs. Bragg (South River)

- Update on Route 610 Project (Howardsville Turnpike) – Working on subgrade and base stone construction on the section between Rt 912 (Hodge Street) and Rt 660 (Lake Road), installing curb and gutter and preparing to pave this section. Detour to Patton Farm Rd will be implemented end of August.
- RTE 1509 (High St) - Concrete gutter pans and curb repairs are scheduled.
- RTE 340 – Latex overlay from RTE 657 to Sheetz has been completed. Permanent pavement markings will be installed soon.
- RTE 610 (Howardsville T'pike) - ditch clean out and pipe flushing has begun and should be completed by the end of August.
- Wayne Ave. coordination with County and Aug County Service Authority continuing.
- 2nd cycle of mowing on the Primaries are complete.
- Pipe flushing operations are scheduled at various locations till the end of August.

Mr. Garber (Middle River)

- RTE 616 (Dam Town Road) – Recommendation for award has been given to Commonwealth Excavating. Notice to proceed for construction has not been scheduled yet.
- RTE 825 (South River Rd), Harriston area – speed study being conducted from Route 778 (Patterson Mill Rd) northward through the residential area (approximately 0.8 mile) – citizen request.
- RTE 616 (Rock Mountain Lane) – speed zoning study has been conducted between Route 340 and Route 870 (Point Lookout Road) - citizen request. Study recommends 35 mph speed zone. Posting will take place after final Traffic Engineer authorization.
- RTE 663 (Mine Branch Road) – speed zoning study in progress between Route 340 and Route 612 (Crimora Mine Road) to determine if the existing 45 mph speed limit should be adjusted - citizen request. The existing 45 mph speed limit on Crimora Mine Road in this area will also be reviewed in conjunction with this study. Recommendation is to change the 45 mph zones to 35 mph, pending final Traffic Engineer authorization.
- Grading and dust control operations are continuing on all non-hard surface roads.
- Pipe flushing operations are scheduled at various locations starting in August.
- 2nd cycle of mowing on the Primaries is complete.

Mrs. Carter (Pastures)

- RTE 250 (Hankey Mountain Hwy) - various cross pipe replacements have begun and scheduled for completion in the second week of September.
- RTE 840 (Old Churchville Rd) - Flood damage repairs on newly installed box culvert have been completed.
- RTE 42 –Latex overlay from Shenandale Gun Club to RTE 725 (Jerusalem Chapel rd.) scheduled for the month of September.
- RTE 250 – Latex overlay from RTE 736 (Jennings Gap Rd) to Staunton City Limits scheduled for the month of September.
- RTE 254 (Parkersburg Turnpike) – “Watch For Turning Vehicles – Next ½ Mile” signs will be installed in the area of the passing zone and turning safety concerns between Gap Orchard Lane and Ol Country Lane.
- RTE 629 (Deerfield Valley Rd) – Repairs on erosion issues at bridge approaches are scheduled.
- 2nd cycle of mowing on the Primaries has begun. Scheduled to be completed by the end of August
- Grading and dust control operations are continuing on all non-hard surface roads.

Mr. Coleman (Wayne)

- RTE 794 (Sanger's Lane) – Under review for possible spot safety improvements
- RTE 642 (Barren Ridge Rd) – Preliminary Engineering for Rural Rustic to begin this Fall, construction planned for 2019.
- RTE 358 (WWRC Small Area Study) - County has submitted Smart Scale application for short and long-term improvement funding. VDOT also seeking additional possible funding sources for short-term improvements.
- RTE 608 (Long Meadow Rd.) – Right turn lane onto RTE 250 West – Revenue sharing project under development, County currently obtaining R/W.
- 2nd cycle of mowing on the Primaries are complete
- Pipe flushing operations scheduled at various locations starting in August.

Mr. Shull (Riverheads)

- RTE 681 (Mt Herman Rd) – Box culvert installations have been completed. Rural Rustic project underway with clearing, grubbing, excavation and pipe installations
- RTE 726 (Dutch Hollow Rd) – Bridge deck replacement has been completed.
- RTE 252 (Middlebrook Rd) - additional rock outcropping removal at the intersection of RTE 620 will be scheduled by the end of Summer.
- Intersection of RTE 11 and RTE 666 (Lofton Rd) – exploring possible improvements to intersection approach and turning radius and also extension of southbound left turn lane from Route 11 onto Lofton Road. (Extension of left turn lane will require changes in the existing passing zone configuration).
- RTE 655 (Walnut Hills Rd.) – Double line of 72" pipe under Walnut Hills Rd. (near Walnut Hills Campground) to receive interior lining treatment this summer to extend service life.
- RTE 11 – Latex overlay from RTE 701 to Staunton City limits scheduled for the month of September.
- RTE 662 (Old Greenville School Rd.) Sidewalk repairs are scheduled for the last week of August.
- Grading and dust control operations are continuing on all non-hard surface roads.
- 2nd cycle of mowing on the Primaries are scheduled to be completed by the end of September.

General Notes

The second public information meeting for our area for the development of the I-81 Corridor Improvement Plan is scheduled for August 23, 2018 at Blue Ridge Community College 4-7 pm. This meeting is expected to focus on targeted solutions.

Secondary System
 Augusta County
 Construction Program
 Estimated Allocations

Fund	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
CTB Formula - Unpaved Slate	\$929,299	\$846,335	\$0	\$0	\$0	\$0	\$1,775,634
Secondary Unpaved Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TeleFee	\$249,133	\$249,133	\$249,133	\$249,133	\$249,133	\$249,133	\$1,494,798
Residue Parcels	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP Converted from IM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal STP - Bond Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Formula STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MG Formula	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BR Formula	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District Grant - Unpaved	\$0	\$0	\$1,188,321	\$737,709	\$979,409	\$979,409	\$3,884,848
Total	\$1,178,432	\$1,095,468	\$1,437,454	\$986,842	\$1,228,542	\$1,228,542	\$7,155,280

Board Approval Date:

Residency Administrator

Date

County Administrator

Date

RI 0508 104904 NON VDOT STP Minimum Plan 0001.21	Tinkling Spring Road 0606007R39 Rte. 608 (Tinkling Spring Rd) Reconstruction (RM) Intersection of Ramsey Rd. (Rte. 635) 0.02 Miles S of Int of Expo Rd. (Rte. 935) 0.6	PE RW CON Total	\$196,245 \$5,583 \$3,070,128 \$3,271,956	\$1,094,014 \$0 \$2,177,859 \$3,271,873	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Reconstruction w/ Added Capacity 10003 Construction Complete Beverley Manor
RI 0593 105121 STATE FORCESHARED EQUIPMENT S No Plan 0001.27	Sinking Springs Road 0693007911 RECONSTRUCT NON- HARDSURFACED ROAD (POSS RURAL RUSTIC) Int. Rte. 726 Int. Rte. 670 1.3	PE RW CON Total	\$5,663 \$18,119 \$276,218 \$300,000	\$300,000 \$0 \$380,000 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	270 Reconstruction w/ Added Capacity 16004 Construction Complete Fiverheads
RI 0744 107339 STATE FORCESHARED EQUIPMENT COUNTY Tier 1 - Road work w RW (PE, RW, CH) 0002.01	Lea Pen Rd. 0744007958 Rte 744 Reconstruct Non- Hardsurfaced Rd (Poss Rural Rustic) Int. Rte. 781 Int. Rte. 742 N 1.1	PE RW CON Total	\$7,580 \$6,848 \$485,472 \$500,000	\$315,000 \$0 \$315,000 \$185,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Reconstruction w/ Added Capacity 17004 Construction 2018/19 North River
RI 0742 107338 STATE FORCESHARED EQUIPMENT COUNTY Tier 1 - Road work w RW (PE, RW, CH) 0002.02	Willow Spout Rd. 0742007955 Rte 742 Reconstruct Non- Hardsurfaced Rd (Poss Rural Rustic) Int. Rte. 744 Int. Rte. 11 1.3	PE RW CON Total	\$7,500 \$7,500 \$485,000 \$500,000	\$51,699 \$0 \$51,699 \$448,301	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Reconstruction w/ Added Capacity 17004 Construction 2018/19 NorthRiver
RI 0681 111576 STATE FORCESHARED EQUIPMENT Tier 1 - Road work w RW (PE, RW, CH) 0002.03	Mc Hermon Rd 0681007974 Rte. 681 Reconstruct Non- Hardsurfaced Rd (RM) Fr. Rte. 679 To Rte. 602 1.6	PE RW CON Total	\$15,000 \$15,000 \$470,000 \$500,000	\$215,000 \$0 \$215,000 \$265,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Reconstruction w/ Added Capacity 17004 Construction 2018/19 Riverheads
RI 0753 111576 STATE FORCESHARED EQUIPMENT Tier 1 - Road work w RW (PE, RW, CH) 0002.04	Nash Road 0753007988 Rte. 753 Reconstruct Non- Hardsurfaced Rd (NR) Fr. Rte. 42 To Rte. 910 1.0	PE RW CON Total	\$15,000 \$15,000 \$370,000 \$400,000	\$400,000 \$0 \$400,000 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Reconstruction w/ Added Capacity 17004 Construction 2018/19 North River

RI.0910 111522 SAAP CONTRACT S Tier 1 - Road work w RW (PE, RW, CN) 0002.05	Wampler Ln. 0910007987 Rte. 910 Reconstruct Non- Handsurfaced Rd (NR) Fr Rte. 753 To Dead End 0.5	PE RW CON Total 8/14/2018	\$5,000 \$5,000 \$150,000 \$160,000 \$0	\$160,000 \$0 \$160,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004 Construction 2018/19 North River
RI.0542 107342 STATE FORCESHIRED EQUIPMENT COUNTY Tier 1 - Road work w RW (PE, RW, CN) 0003.01	Bentley Rd 0642007957 Rte 642 Reconstruct Non- Handsurfaced Rd (Poss Rural Rustic) Int. Rte. 795 Int. Rte. 254 1.6	PE RW CON Total 7/31/2019	\$7,500 \$7,500 \$335,000 \$335,000	\$15,000 \$0 \$15,000	\$0 \$0 \$0	\$275,000 \$0 \$275,000	\$60,000 \$0 \$60,000	\$335,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004 Construction 2019/20 Wayne
RI.0775 107346 STATE FORCESHIRED EQUIPMENT COUNTY Tier 1 - Road work w RW (PE, RW, CN) 0003.02	Craig Shop Rd. 0775007959 Rte 775 Reconstruct Non- Handsurfaced Rd (Poss Rural Rustic) Int. Rte. 774 Int. Rte. 900 0.9	PE RW CON Total 2/14/2023	\$5,000 \$5,000 \$243,488 \$253,488	\$0 \$0 \$0	\$0 \$0 \$0	\$193,488 \$0 \$193,488	\$60,000 \$0 \$60,000	\$253,488	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004 Construction 2019/20 Middle River
RI.0637 111582 SAAP CONTRACT Tier 1 - Road work w RW (PE, RW, CN) 0003.03	Jencho Rd 0637007970 Rte. 637 Reconstruct Non- Handsurfaced Rd (RM) Fr 1.5 M S of Rte. 250 To 1.5 M S of Rte. 250 0.4	PE RW CON Total 7/11/2023	\$10,000 \$5,000 \$60,000 \$75,000	\$75,000 \$0 \$75,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004 Construction 2019/20 Beverly Manor
RI.0875 111586 SAAP CONTRACT Tier 1 - Road work w RW (PE, RW, CN) 0003.04	Broadhead School Dr 0875007972 Rte. 675 Reconstruct Non- Handsurfaced Rd (RH) Fr Rte. 674 To Rte. 670 1.7	PE RW CON Total 7/11/2023	\$15,000 \$15,000 \$270,000 \$290,000	\$31,155 \$0 \$31,155	\$0 \$0 \$0	\$259,154 \$0 \$220,154	\$48,691 \$0 \$48,691	\$268,845	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004 Construction 2020/21 Riverheads
RI.0710 111520 SAAP CONTRACT Tier 1 - Road work w RW (PE, RW, CN) 0003.05	Mell Ln. 0710007985 Rte. 710 Reconstruct Non- Handsurfaced Rd (R) Fr. Rte. 252 To Rte. 695 0.8	PE RW CON Total 12/8/2028	\$10,000 \$10,000 \$180,000 \$200,000	\$200,000 \$0 \$200,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004 Construction 2019/20 Riverheads
RI.0836 111521 SAAP CONTRACT Tier 1 - Road work w RW (PE, RW, CN)	Green Hill Ln. 0836007986 Rte. 836 Reconstruct Non- Handsurfaced Rd (P) Fr Dead End To 0.75 M S. Rte. 42 0.5	PE RW CON Total 12/8/2026	\$5,000 \$5,000 \$165,000 \$175,000	\$175,000 \$0 \$175,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004 Construction 2020/21 Pastures

0003.06	RI 0764 111584 SAAP CONTRACT	Pine Bluff Rd 0764007971 Rte. 784 Reconstruct Non- Handsurfaced Rd. (MR) Fr. Rte. 612 To Rte. 617 0.7	PE \$15,000 RW \$15,000 CON \$220,000 Total \$250,000 7/11/2023	\$50,000 \$0 \$50,000	\$200,000 \$0 \$200,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004 Construction 202021 Pastures
	RI 0605 111519 SAAP CONTRACT	Fountain Cave Rd. 0605007984 Rte. 605 Reconstruct Non- Handsurfaced Rd. (MR) Fr. 1.0 M S of Rte. 256 To Rte. 256 1.0	PE \$10,000 RW \$10,000 CON \$230,000 Total \$250,000 12/10/2024	\$40,000 \$0 \$40,000	\$210,000 \$0 \$210,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004 Construction 202021 Middle River	
	RI 0842 111587 SAAP CONTRACT	Horseshoe Cr 0842007975 Rte. 642 Reconstruct Non- Handsurfaced Rd. (RH) Fr. Rte. 608 To Rte. 608 0.9	PE \$15,000 RW \$15,000 CON \$320,000 Total \$350,000 6/11/2024	\$74,000 \$0 \$74,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004 Revised estimate required Construction 202021 Riverheads	
	RI 0652 111589 SAAP CONTRACT	Wida Rd 0652007976 Rte. 652 Reconstruct Non- Handsurfaced Rd. (RH) Fr. Rte. 657 To 0.5 M S Rte. 657 0.5	PE \$10,000 RW \$10,000 CON \$235,000 Total \$255,000 6/10/2025	\$91,000 \$0 \$91,000	\$164,000 \$0 \$164,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004 Construction 202021 Riverheads	
	RI 0753 111886 SAAP CONTRACT	Nash Road 0753007995 Rte. 753 Reconstruct Non- Handsurfaced Rd. (MR) Fr. Rte. 910 To Rte. 613 1.1	PE \$15,000 RW \$15,000 CON \$430,000 Total \$460,000 11/10/2026	\$400,000 \$0 \$400,000	\$60,000 \$0 \$60,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004 Construction 202021 North River	
	RI 0806 111523 SAAP CONTRACT	Boy Scout Rd. 0806007986 Rte. 806 Reconstruct Non- Handsurfaced Rd. (P) Fr. Rte. 707 To Dead End 0.6	PE \$5,000 RW \$5,000 CON \$150,000 Total \$160,000 12/8/2026	\$160,000 \$0 \$160,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004 Construction 202021 Pastures	

Ri.0782 111580 SAAP CONTRACT Tier 1 - Road work w RW (PE, RW, CN) 0005.01	Barnhart Rd 0782007869 Rte. 782 Reconstruct Non- Hardsurfaced Rd (NR) Fr. Rte. 612 To Rte. 785 1.2	PE RW CON Total	\$15,000 \$15,000 \$220,000 \$250,000	\$40,000 \$0 \$40,000	\$210,000 \$0 \$210,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/ Added Capacity 17004 Construction 2021/22 Middle River
Ri.0837 111610 SAAP CONTRACT Tier 1 - Road work w RW (PE, RW, CN) 0005.02	Jericho Rd. 0837007993 Rte. 637 Reconstruct Non- Hardsurfaced Rd (NR) Fr. Rte. 635 To 1.5 M S. Rte. 250 1.0	PE RW CON Total	\$10,000 \$10,000 \$296,899 \$316,899	\$316,899 \$0 \$316,899	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/ Added Capacity 17004 Construction 2021/22 Beverly Manor
Ri.0843 111689 SAAP CONTRACT Tier 1 - Road work w RW (PE, RW, CN) 0005.03	Drainage Divide Ln 0843007986 Rte. 643 Reconstruct Non- Hardsurfaced Rd (NR) Fr. Rte. 607 To Dead End 0.8	PE RW CON Total	\$10,000 \$10,000 \$305,000 \$325,000	\$83,845 \$0 \$83,845	\$241,155 \$0 \$241,155	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/ Added Capacity 17004 Construction 2021/22 North River
Ri.0868 111524 SAAP CONTRACT Tier 1 - Road work w RW (PE, RW, CN) 0005.04	Old Parkersburg Tpke 0868007989 Rte. 688 Reconstruct Non- Hardsurfaced Rd (P) Fr. Rte. 689 To MF-77, Cold Springs Rd 1.3	PE RW CON Total	\$15,000 \$15,000 \$485,000 \$525,000	\$500,000 \$0 \$500,000	\$25,000 \$0 \$25,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/ Added Capacity 17004 Construction 2021/22 Pastures
Ri.0805 107344 STATE FORCESHIRED EQUIPMENT COUNTY Tier 1 - Road work w RW (PE, RW, CN) 0005.01	Fountain Cave Rd 0605007938 Rte. 605 Reconstruct Non- Hardsurfaced Rd (Pass Rural Rustic) Int. Rte. 685 To 1.0 M S. of Int. Rte. 258 1.3	PE RW CON Total	\$5,000 \$5,000 \$490,000 \$500,000	\$0 \$0 \$0	\$45,000 \$0 \$45,000	\$0 \$0 \$0	\$0 \$0 \$0	\$365,000 \$0 \$365,000	\$99,000 \$0 \$99,000	Reconstruction w/ Added Capacity 17004 Construction 2022/23 Middle River
Ri.0894 111525 SAAP CONTRACT Tier 1 - Road work w RW (PE, RW, CN) 0005.02	Stone Branch Rd 0694007990 Rte. 694 Reconstruct Non- Hardsurfaced Rd (I) Fr. Rte. 252 To Rte. 695 1.0	PE RW CON Total	\$10,000 \$10,000 \$480,000 \$500,000	\$40,460 \$0 \$40,460	\$33,166 \$0 \$33,166	\$0 \$0 \$0	\$0 \$0 \$0	\$226,656 \$0 \$226,656	\$199,718 \$0 \$199,718	Reconstruction w/ Added Capacity 17004 Construction 2022/23 Riverheads
Ri.0874 111526 SAAP CONTRACT Tier 1 - Road work w RW (PE, RW, CN) 0005.03	Pitson Rd. 0674007991 Rte. 674 Reconstruct Non- Hardsurfaced Rd (R) Fr. Rte. 675 To Rte. 670 2.1	PE RW CON Total	\$10,000 \$10,000 \$480,000 \$500,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$50,000 \$0 \$50,000	\$450,000 \$0 \$450,000	Reconstruction w/ Added Capacity 16004 Construction 2022/23 Riverheads

Ri:4008 100298 NOT APPLICABLE S	1204006 COUNTYWIDE FERTILIZATION & SEEDING VARIOUS LOCATIONS IN COUNTY	PE RW CON Total 3/1/2011	\$0 \$0 \$250,000 \$250,000	\$128,000 \$0 \$128,000	\$122,000	\$4,929 \$0 \$4,929	\$4,929 \$0 \$4,929	\$4,929 \$0 \$4,929	\$233,173 \$0 \$233,173	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	0 Preliminary Engineering 17015 FERTILIZATION AND SEEDING TO IMPROVE SLOPE STABILIZATION ON SECONDARY SYSTEM
Ri:4007 100143 NOT APPLICABLE S	1204007 COUNTYWIDE TRAFFIC SERVICES VARIOUS LOCATIONS IN COUNTY	PE RW CON Total 3/1/2011	\$0 \$0 \$250,000 \$250,000	\$243,861 \$0 \$243,861	\$6,119	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$149,133 \$0 \$149,133	\$59,133 \$0 \$59,133	\$0 \$0 \$0	\$0 \$0 \$0	0 Safety 16021 TRAFFIC SERVICES INCLUDE SECONDARY SPEED ZONES, SPEED STUDIES, OTHER NEW SECONDARY SIGNS
Ri:4008 100350 NOT APPLICABLE S	1204008 COUNTYWIDE RIGHT OF WAY ENGR. VARIOUS LOCATIONS IN COUNTY	PE RW CON Total 1/30/2011	\$0 \$0 \$250,000 \$250,000	\$119,153 \$49,829 \$169,982	\$81,018	\$157,415 \$0 \$157,415	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	0 Right of Way 17016 USE WHEN IMPARTIAL TO OPEN A PROJECT. ATTORNEY FEES and ACQUISITION COST
Ri:4009 100195 NOT APPLICABLE S	1204009 COUNTYWIDE TRAFFIC CALMING VARIOUS LOCATIONS IN COUNTY	PE RW CON Total 3/1/2011	\$0 \$0 \$250,000 \$250,000	\$46,000 \$0 \$46,000	\$204,000	\$10,000 \$0 \$10,000	\$10,000 \$0 \$10,000	\$10,000 \$0 \$10,000	\$10,000 \$0 \$10,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	0 Safety 17021 TRAFFIC CALMING MEASURES AS DETERMINED BY RESIDENCY AND DISTRICT TRAFFIC ENGINEER
Ri:6008 -2430 NOT APPLICABLE	FUTURE STATE MATCH - HESARR SAFETY VARIOUS LOCATIONS IN COUNTY	PE RW CON Total	\$0 \$0 \$0 \$0	\$5,044 \$0 \$5,044	(\$15,044)	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	0 FUNDS PLANNED FOR HESARR SAFETY PROJECTS IN YRS-YR6.
Ri:0636 76043 DESIGN BUILD/PFTA SSTP SECONDARY - ONE HEARING DESIGN 9999.99	Goose Creek Road 0636007468 RITE 636 - CONSTR NEW BRIDGE & APPROACHES (Wayne Dsh) 0.78 MILES WEST ROUTE 285 0.17 MILES NORTH OF	PE RW CON Total 122/1/2012	\$154,907 \$234,433 \$9,206,267 \$9,595,607	\$1,359,304 \$13,232,365 \$14,591,669	(\$4,996,062)	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Bridge: New Construction 15008 WAYNE (FY05) - SPONSOR: BOS STATE FUNDS - PE ONLY FEASIBILITY Construction Complete

Economic Development Monthly Report for July 2018

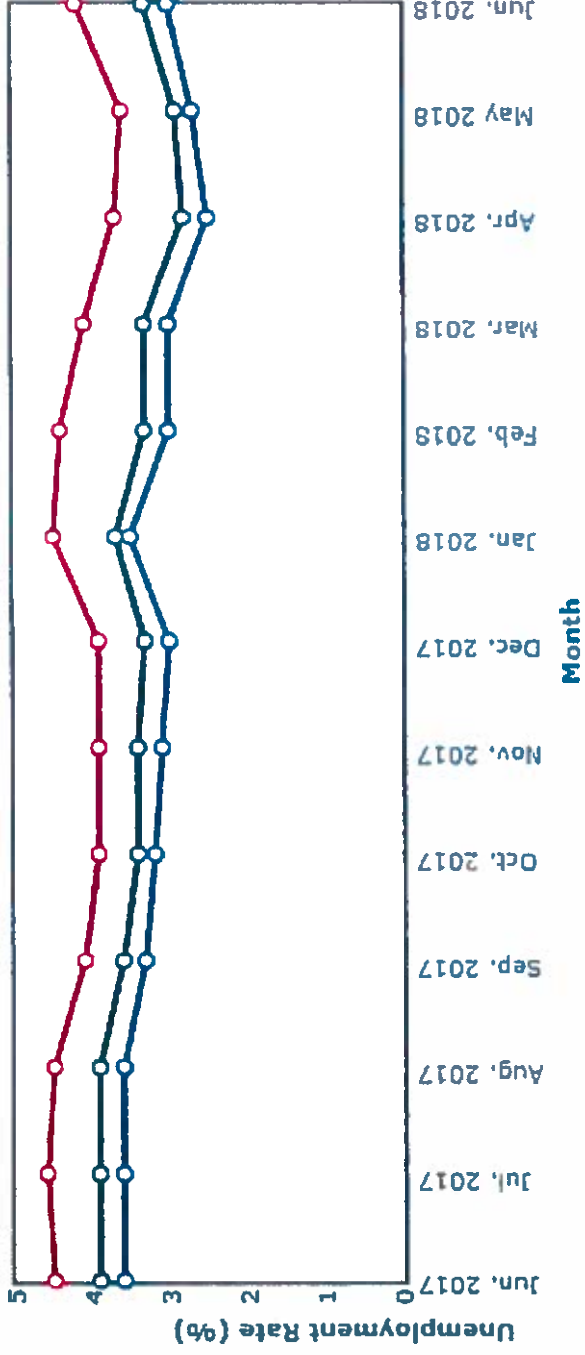
Unemployment Rate
Business Licenses Issued
Prospect Generation
Mill Place Commerce Park
Site Characterization Project
BCC Grant/CTE Strategic Plan
Economic Development Authority
Existing Industry Visits
Partner Agency Interaction
Shenandoah Valley Partnership
Small Business Development Center
Tourism Highlights
Marketing Initiatives/Media

STAFF BRIEFING AGENDA ITEM NO. S/B-02



Unemployment Rates

Post 12 Months



June 3.0%

Labor Force:

37,902

Employed:

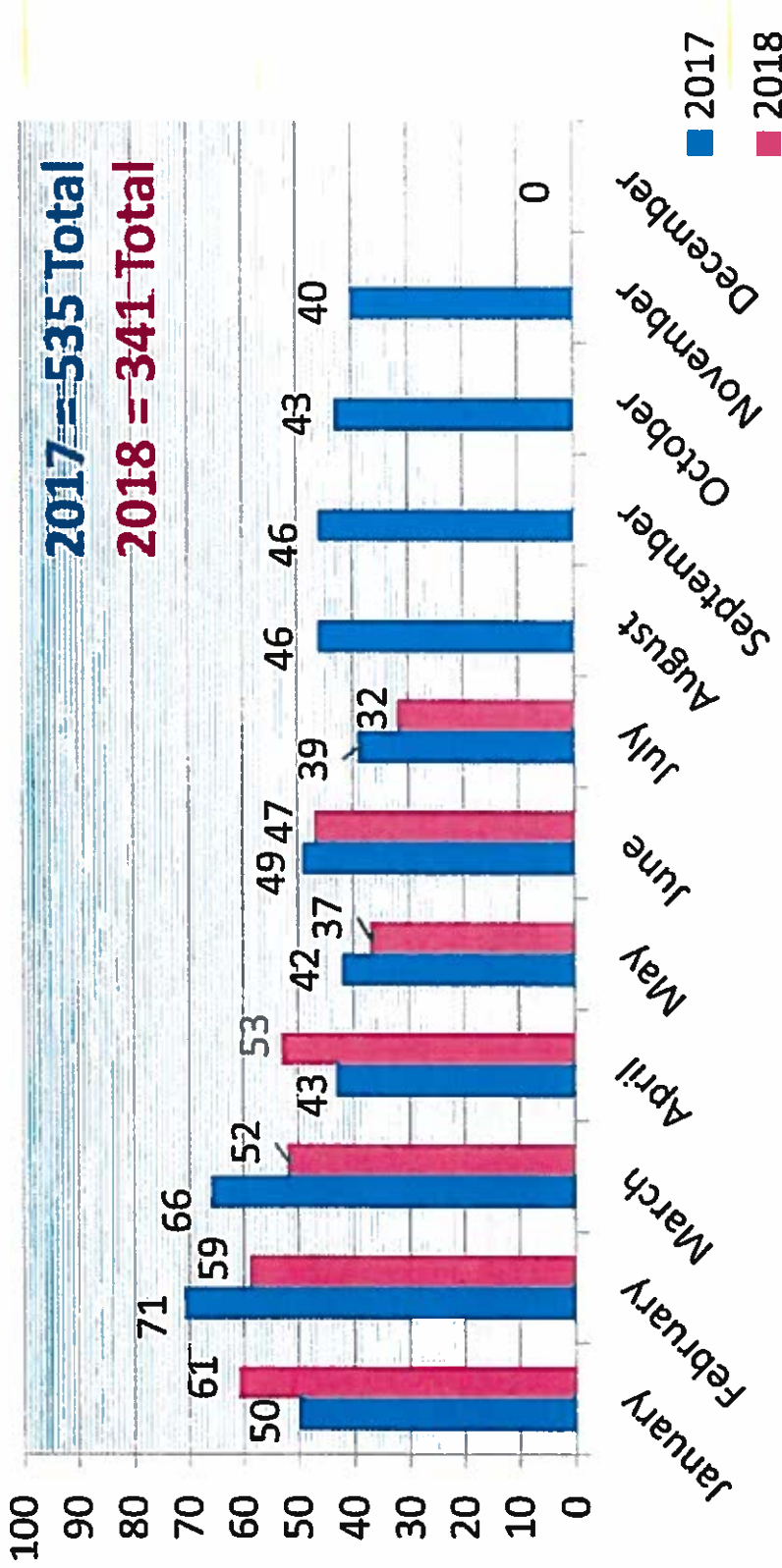
36,771

Unemployed:

1,131



Business Licenses Issued



Prospect Generation (CY 2018)

Qualified Lead: Companies with a future project or relocation plan with which Augusta County is engaged

Prospect Visit: Companies that have visited Augusta County

	2018 YTD	Goal	Prior Year
	Total	2018	2017
Marketing Missions/Fair Tour	1	1	2
Outreach VEDP	1	1	3
Total Outreach	2	2	5
Leads/SVP/VEDP	8	15	16
Leads/Other	10	15	17
Total Leads	18	30	35
Prospect Visits/SVP/VEDP	2	2	1
Prospect Visits/Other	1	2	3
Total Prospect Visits	3	4	4
ANNOUNCED ACTIVITY			
Expansion Projects Announced*	4	4	6
New Company Locations*	4	3	5
		1	1
Capital Investment	\$21,512,000.00	\$75,000,000.00	\$25,520,000.00
Jobs Created	84	150	183
Jobs Retained	34		

*Announced Projects (YTD):	Investment	Jobs Created	Jobs Retained
Provides US	\$ 897,000.00	20	
ComSonics, Inc.	\$ 615,000.00	34	
NIBCO	\$ 14,000,000.00	30	34
Sumitomo Drive Technologies	\$ 6,000,000.00		34
YTD Total	\$ 21,512,000.00	84	34
		TOTAL JOBS IMPACTED	118



Mill Place Commerce Park

Centerview Drive: Finalizing paperwork side of street acceptance and then economic access reimbursement funds will be officially requested. Timeline for Dominion installation of streetlights is delayed and unknown at this time, but an onsite meeting is scheduled for 8/14.

Walking Trail: Bridgestone Construction has completed the bridge and pavilion. Moffett Paving is working on completing asphalt around the walking bridge. Additional elements (benches, tables, trash cans, etc.) are being ordered and installed. Completion is expected in September.

Zoning/Covenants: Zoning: Staff preparation of Special Use Permit conditions. Covenants: Staff discussed draft covenants on July 31st. After in-house legal review, comments/revisions will be provided to Lenhart Pettit.

Blue Ridge Machine Works: Construction started the week of 6/18!

Signage Plan: Staff comments collected and provided to Lineage the week of 8/13/18.



Site Development Workshop

- August 29, 2018, 2pm
- Smith's Transfer
Meeting Room East
- Confirmed presenters:
 - VEDP
 - Draper Aden & Associates

SITE DEVELOPMENT Workshop

Learn strategies and tips for developing
your property in today's economic climate



**AUGUSTA
COUNTY
GOVERNMENT
CENTER**
Smith's Transfer
Meeting Room East

AUGUST 29
9:00am - 1:00pm

PRESENTERS INCLUDE
Draper Aden and Associates
Virginia Economic
Development Partnership

Attend to hear information on current project processes, site
development and tools to prepare your property to be project ready
<http://www.augustacountyva.gov> or 703-245-3663 by August 24



BCC Grant/CTE Strategic Plan

*Building Collaborative Communities
Staunton, Augusta, Waynesboro Career and Technical Education*



- Final Grant Draw Complete
- Final Report submitted to DHCD
- CTE Teacher Meeting 8/1
- Working on Fact Card
(final grant deliverable)

STAUNTON-AUGUSTA-WAYNESBORO
TEN-YEAR CAREER AND
TECHNICAL EDUCATION
STRATEGIC PLAN

JUNE 2018-2028

Funded by a Building Collaborative Communities grant
from the Department of Housing and Community Development
with matching funds from Augusta County and
the Cities of Staunton and Waynesboro



Economic Development Authority

*(Regular meetings every other month
on the third Thursday at 11am)*

- Last meeting: July 19, 2018
- Next meeting: November 15, 2018 @
11am

Remember to refer people to the
Augusta Small Business Loan Fund



Existing Industry Visits

(Goal: 40 visits/year)

Shenandoah Valley Electric Cooperative

Dinner (7/9)

Austin McNett/McNett Angus Beef (7/11)



Partner Agency Interaction

- VEDA
 - Membership Committee Conference Call (7/10)
 - Executive Committee Conference Call (7/10)
- Shenandoah Valley Tourism Partnership
 - Public Relations Sub-Committee (7/11)
- GART
 - Beerwerks Monthly Meeting (7/10)
- Farm2Fork Affair
 - Advisory Group (7/9)
 - Event Planner Interviews (7/20)
- Senior Executive Institute (7/15-7/27)
- VEDP VA Scan Training (7/17)
- Staunton Creative Community Fund – Regional Cohort Group (7/25)
- Augusta County Fair (7/30-8/4)



Shenandoah Valley Partnership Update



- Annual Meeting 7/12
- Board of Directors 7/12
- Secretary of Commerce and Trade Tour of the Valley (included Shenandoah Valley Railroad tour with InterChange, Houff Corp, Buckingham Branch and Shenandoah Valley Railroad representatives)
- Carrie Chenery resigned as Executive Director
- Upcoming: SVP Connect Event at Valley Pike Farm Market – Wednesday, September 19 – 5-7pm

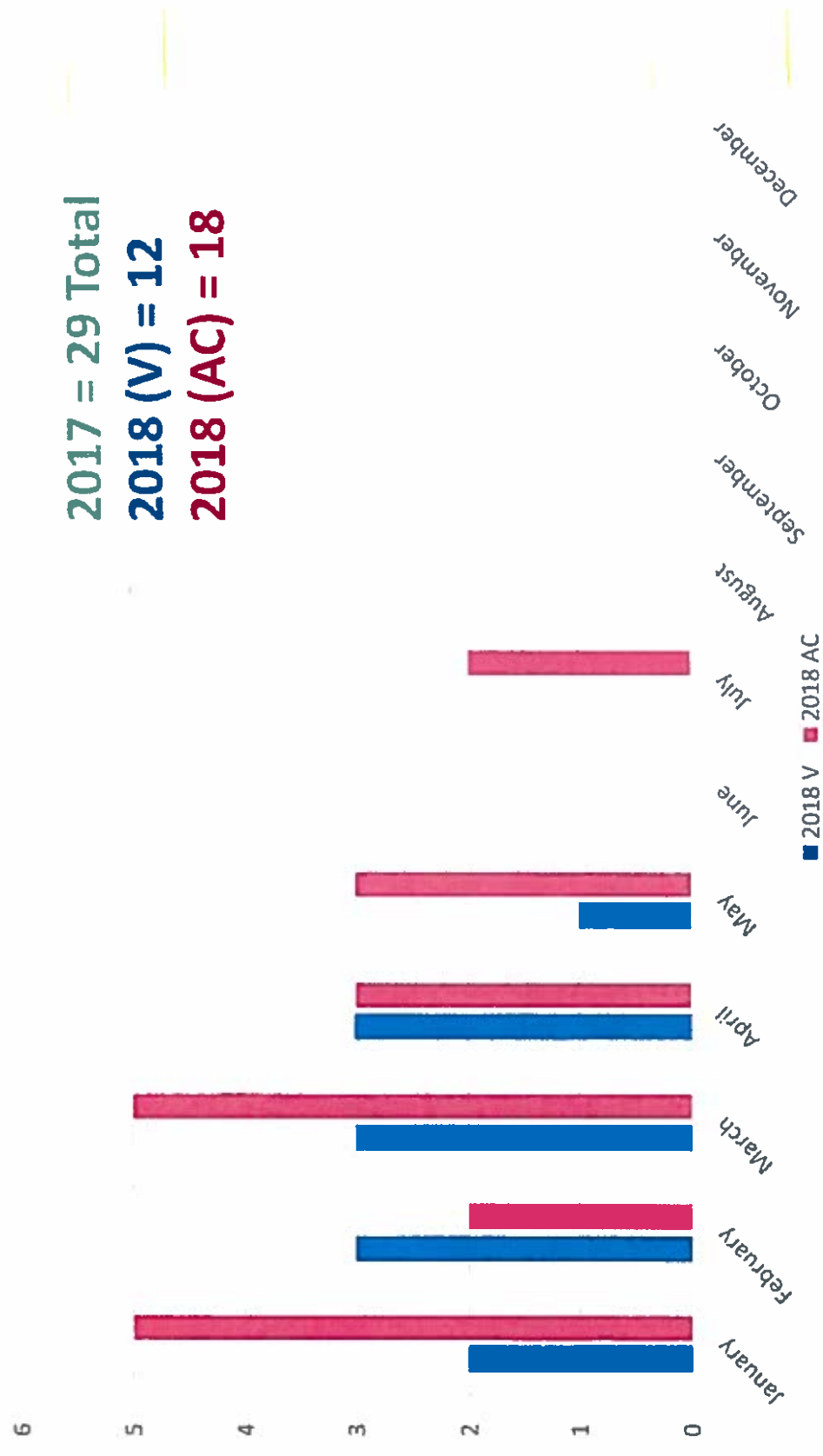


Small Business Development Center

	Clients Seen	Sessions	Hours	Attendees	Events
SBDC-All Offices <i>July 2017</i>	25	32	72	13	1
Verona Office <i>July 2017</i>	1	1	2	0	0
SBDC-All Offices <i>July 2018</i>	32	41	142	25	3
Verona Office <i>July 2018</i>	0	0	0	4	1
Total Augusta County Clients <i>July 2018</i>	2				



Small Business Development Center Clients Seen (Verona Office/Aug Cty)



2017 = 29 Total
2018 (V) = 12
2018 (AC) = 18

2014 = 32 Total; 2015 = 43 Total; 2016 = 26 Total

Tourism Highlights

- Augusta County Tourism Grant Program
 - Closed on 7/27
 - Two applications received
 - Awardees will be announced late August
- Shenandoah Valley Tourism Partnership
 - Inn at Meadowcroft special for Washingtonian.com readers
- GART Maps
 - Distributed to area attractions



Augusta County Fair July 31-August 4



- Served 2,197 bags of popcorn
- Gave away 6 gift bags
- 116 hours of booth shifts plus staff coordination + set-up

Marketing Initiatives

- Facebook Pages
 - #takeovertuesday initiative through 2018
 - 235 “likes” and growing as of August ‘18
- “The Current View” Electronic Monthly Newsletter
 - List includes 357 names as of August ‘18
 - 48% open rate for July newsletter



Marketing Initiatives - Recent Media

- Augusta County Tourism announces 2018-2019 grant program, *WHSV* (June 28)
- A passport to success, *News Virginian* (June 29)
- Tourism Grants, *News Leader* (July 2)
- Augusta County announces tourism grants, *News Virginian* (July 3)
- 15 Unique US Ale Trails, *Beer Connoisseur* (July 9)
- Verona one month away from getting new walking trails, *WHSV* (July 17)





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
firerescue@co.augusta.va.us

August 14, 2018

AUGUSTA COUNTY FIRE-RESCUE REPORT

July 2018

In July, fire and rescue agencies that serve the County of Augusta received a combined total of 1,575 calls, of which 60 were calls turned over to next due agencies. Of those calls turned over 34 were due to being on a previous call. Fire agencies received 607 fire and EMS calls, of which 16 were turned over to next due agencies. Rescue agencies received 968 EMS calls, of which 44 were turned over to next due agencies.

Revenue Recovery funds collected in July for previous months was not available from the Finance Department in time for this report. The number of transport incidents in July: Deerfield-8, Churchville-37, Stuarts Draft-93, Preston L. Yancey-96, Craigsville-Augusta Springs-30, New Hope Vol-4, New Hope Career-21, Mount Solon-13, Riverheads-51, and Weyers Cave-31, total for the month-384.

Lieutenant Minday Craun along with staff worked with both the Augusta County Fair Board and the volunteer agencies to provide fire and medical coverage for the fair. She continued working on the smoke alarm project and recruitment video. Lt. Craun began coordination of the appreciation dinner at all the stations, which will take place over the next couple of months, coordinated fire and rescue personnel for Camp Light participation, and attended several meetings during the month. Statistics for July 2018 include; 22 recruitment contacts, 34 volunteer visits, and 18 station visits.

Training Division staff focused their time on administering the annual written pump operator test to ACFR staff, finalized plans for upcoming Fall classes, and assisted with the Lieutenant promotional process. Lt. Earley assisted with the Firefighter interviews, worked on the Fall EMT schedule and documents, provided station coverage, provided coverage for the Augusta County Fair, and served as Lead Instructor for VFIS EVOC class. Lt. Hull prepared the burn building for upcoming Fall classes and annual maintenance, assisted with moving apparatus for maintenance, attended planning meetings with staff. Captain Shaver attended the planning meeting for the BRCC Hostile Incident and a meeting with the Regional Training Officers, provided station coverage during staffing shortage due to a HazMat incident, and assisted on a potential cave rescue. The Training Division had a combined total of 34.5 career staff instructor hours in July. Throughout the month training staff were on annual leave.

Division Commander Greg Schacht attended numerous meetings; with staff on the budget, BRCC on their active shooter drill and facility usage, with Cintas on new contracts, and with Fort Defiance High School on facility usage. He met with Pegasus staff on an upcoming drill, with the Emergency Services Committee, and attended Staff Briefing. DC Schacht met with the County Administrator,

with maintenance on infrastructure issues, attended the SVEC annual dinner meeting, attended the Department head meeting, and the ACESOA. He attended the AVL meeting, Riverheads volunteer meeting, and the Chiefs' luncheon. DC Schacht developed and conducted the Lieutenant promotional process, which resulted in three Lieutenants, and met with several candidates on their results. He participated in the Firefighter hiring process, which resulted in 12 accepted offers, and provided coverage at the County Fair. DC Schacht delivered station supplies, reviewed and revised multiple General Orders, and taught EVOC. He reviewed timesheets and posted the August schedule. In July, he reviewed 7 site plans, 1 rezoning request, and conducted 20 station visits. He responded to 8 Duty Officer Calls; 1 structure fire, 1 cave rescue, 1 vehicle into a structure, 1 MVC with entrapment, 1 fire code complaint, 3 citizen complaints on controlled burning, and numerous Duty Officer notifications. He issued two firework permits in July.

Division Commander Jeff Hurst continued to oversee vehicles, communications, Quartermaster, Haz-Mat, TRT, and equipment repairs, maintenance, and program development. Contract was signed for "Station Check" software access to better track ACFR vehicle maintenance and inventory status. He continued to administrator the drug and alcohol testing program with monthly random testing and continued to follow up on the Caterpillar Settlement. DC Hurst assisted the public as requested, attended several volunteer meetings as requested, and continued to work with admin on departmental timesheets and monthly scheduling of staff. He attended the AVL and LEPC meetings, conducted a firefighter exit interview, and along with DC Schacht reviewed several General Orders. DC Hurst continued to be liaison for the SCBA project with the volunteers in the County. In addition, he participated with the Firefighter interviews, as well as the Lieutenant promotional process. He followed up on a call at the Staunton Mall for DEQ, conducted 21 station visits, made multiple volunteer and public contacts, and responded to 2 Duty Officer Calls.

EMS Captain Matt Lawler participated in various staff meetings and meetings with the OMDs. He ordered/delivered EMS supplies to stations and provided for the preventative maintenance and repair of EMS equipment. Captain Lawler continued to work with Finance, the QA Committee, and operations to optimize patient documentation and revenue recovery. He reviewed EMS Supervisor incidents as part of the quality assurance process, provided patient-specific quality assurance follow-up to providers and medical directors for cardiac arrests, heart attack alerts, stroke alerts, trauma and other incidents, and provided oversight of the department's infectious disease control program. Captain Lawler reviewed timesheets, conducted multiple station visits, processed CE credits for training and assisted in the management of EMS-specific education on Target Solutions. He participated in promotional and hiring processes, attended many meetings with regional and state EMS partners, and worked with the EMS Supervisors and OMDs on projects including protocol development and evaluation of patient care equipment. EMS Supervisors responded to 57 incidents, 8 of which required ALS intervention. Department preceptors mentored EMS students and personnel on four shifts totaling 27 hours.

A-Shift Captain Bryan Mace attended meetings with the Division Commanders and Captains. He attended several shift training sessions, staff meetings with Admin/Officers, and responded to 3 Duty Officer calls; 1 water rescue, 1 MVC w/ entrapment, 1 automatic fire alarm. Captain Mace assisted with moving fire apparatus, ambulances, and equipment to different locations to ensure service delivery and worked throughout the month on multiple scheduling issues with personnel resigning. He assisted the other Captains with maintaining the July schedule once posted, worked on training on the

Active 911 system for preplans, and worked on several other projects as assigned by Admin. He continued to work with Augusta Health Workplace Wellness on department SCBA fit testing. Captain Mace evaluated and participated in several shift training sessions, reviewed timesheets for A shift, and conducted 17 station visits stations he oversees. He worked on completing 2 employee evaluations, met with Pat Trimble on breathing air parts for Truck 11 and Truck 106, and enrolled in an online Officer course.

B-Shift Captain Bernie Hewitt continued to work with maintenance issues and getting apparatus moved for service. He met with Joe Hildebrand from the bus garage to discuss maintenance on ACFR apparatus, moved all filters stored at Company 10 to the bus garage to be used for future apparatus service, until stock is exhausted. Several days were spent getting prices and scheduling service for the fleet for various issues. Captain Hewitt attended a pub ed event with the shift at Company 11 at Crossroads Baptist Church with approximately 150-200 children. During the month he attended meetings on and off duty as available, attended station training, assisted Company 11 crew with Company 19 monthly training, and started an online class for Officer Development. He visited stations as often as possible to meet with staff, worked with the other Captains to provide coverage due to staffing levels, and met with the Division Commanders on personnel matters and performance improvement plans. Captain Hewitt was out three shifts due to an off duty injury. One Duty Officer response for an illegal burn.

C-Shift Captain Josh Bailey conducted several station visits and filled multiple sick call outs and ran 2 Duty Officer Calls. He was on annual leave for 2 weeks during the month of July.

FIRE DEPARTMENT EMERGENCY DISPATCHES

Jul-18

FIRE AGENCIES	TOTAL	FIRES	EMS	MVC	PUBLIC SERVICE	OTHER	CALL TURNED OVER TO NEXT DUE
Staunton - SS1	8	5	1	0	0	2	0
Staunton - SS2	5	1	0	1	0	3	0
1 - Waynesboro	9	5	0	3	0	1	0
2 - Deerfield	6	2	0	1	0	3	0
3 - Middlebrook	16	5	8	2	0	1	0
4 - Churchville	21	3	6	7	0	5	0
5 - Weyers Cave	46	13	10	12	0	11	1
6 - Verona	68	8	20	25	3	12	2
7 - Stuarts Draft	32	8	0	9	2	13	0
8 - Craigsville	27	0	17	3	3	4	6
9 - Dooms	52	11	24	9	0	8	0
10 - Augusta County*	104	21	34	33	3	13	1
11 - Preston L. Yancey	45	11	8	13	2	11	0
12 - Raphine	17	5	7	5	0	0	1
14 - Swoope	28	5	5	6	1	11	0
15 - Bridgewater	12	7	2	2	1	0	0
17 - Clover Hill	1	1	0	0	0	0	0
18 - New Hope	18	6	2	4	0	6	1
19 - Wilson	20	7	0	1	0	12	2
20 - Grottoes	12	2	3	2	1	4	0
21 - Mt. Solon	16	6	2	2	0	6	1
25 - Riverheads	36	7	9	14	0	6	1
80 - Walkers Creek	4	0	2	1	0	1	0
SVRA	3	0	0	0	0	3	0
Goshen	0	0	0	0	0	0	0
South River	1	1	0	0	0	0	0
Wintergreen	0	0	0	0	0	0	0
TOTALS	607	140	160	155	16	136	16
PERCENTAGES	100.0%	23%	26%	26%	3%	22%	2.6%

TOTAL OF 453 EMERGENCY INCIDENTS

RESCUE SQUAD EMERGENCY DISPATCHES

Jul-18

RESCUE AGENCIES	TOTAL	CARDIAC	BREATHING DIFFICULTY	UNRESPONSIVE	SICK	INJURY	AVC	FIRE	OTHER	CALL TRANSFERRED TO STAFF
1 - Waynesboro	75	7	11	3	32	11	7	1	3	1
2 - Deerfield	10	1	0	1	5	2	1	0	0	0
4 - Churchville	66	11	8	1	26	8	6	2	4	4
5 - Staunton/Augusta	189	28	17	8	58	24	33	5	16	1
6 - Stuarts Drift	155	13	14	5	57	43	11	1	11	13
*Special Events - Reserve Amb	0	0	0	0	0	0	0	0	0	0
11 - Preston L. Yancey	146	7	12	6	64	27	14	3	13	1
15 - Bridgewater	13	1	0	0	4	4	1	2	1	1
16 - Craigville/Aug. Spgs.	49	7	12	0	21	5	4	0	0	6
18 - New Hope	45	2	3	3	21	10	4	0	2	2
20 - Grottoes	30	2	3	1	12	6	3	0	3	0
21 - Mount Solon	28	2	1	0	12	4	3	1	5	3
25 - Riverheads	96	12	11	3	36	22	9	3	0	9
26 - Weyers Cave	64	7	1	4	19	8	15	1	9	3
Augusta Health Transport	0	0	0	0	0	0	0	0	0	0
Wintergreen	2	1	1	0	0	0	0	0	0	0
TOTALS	968	101	94	35	367	174	111	19	67	44
PERCENTAGES	100%	10.4%	9.7%	3.6%	37.9%	18.0%	11.5%	2.0%	6.9%	4.5%

TOTAL OF 817 EMERGENCY INCIDENTS

EMERGENCY CALLS RECEIVED THROUGH EOC
MONTHLY REPORT FOR 2018

	January	February	March	April	May	June	July	August	September	October	November	December	Total Calls	% of Fire or Rescue Total	% of Combined Total	
FIRE & RESCUE COMPANIES																
Stanton SSI	11	4	8	5	14	11	8						61	1.33%	0.55%	
Stanton SS2	6	2	6	4	10	3	5						36	0.78%	0.32%	
Waynesboro	16	10	10	10	24	15	9						94	2.04%	0.84%	
Deerfield	3	3	1	1	8	7	6						37	0.80%	0.33%	
Middlebrook	18	13	19	16	27	11	16						120	2.61%	1.08%	
Churchville	28	14	28	20	22	18	21						151	3.28%	1.36%	
Weyers Cave	64	42	56	48	74	65	46						395	8.59%	3.59%	
Verona	72	51	63	52	86	74	68						466	10.14%	4.19%	
Squires Drail	34	36	51	47	34	36	32						270	5.87%	2.43%	
Craigsville	25	26	37	30	27	15	27						187	4.07%	1.68%	
Doorns	50	37	49	46	63	57	52						354	7.70%	3.18%	
Augusta County	93	81	97	90	128	101	104						694	15.10%	6.24%	
Prescott L Yancey	71	73	58	63	64	58	45						432	9.40%	3.88%	
Raphine	15	11	14	13	18	13	17						101	2.20%	0.91%	
Swoope	33	22	42	33	41	32	28						231	5.03%	2.08%	
Bridgewater	9	4	11	6	8	14	12						64	1.39%	0.58%	
Claver Hill	1	1	0	1	0	0	1						3	0.07%	0.03%	
New Hope	31	13	13	20	21	14	18						130	2.81%	1.17%	
Wilson	19	14	16	14	11	23	20						117	2.55%	1.03%	
Gritties	17	12	14	20	26	24	12						125	2.72%	1.12%	
Mt. Solon	18	14	19	9	16	16	16						108	2.35%	0.97%	
Roverheads	39	40	52	57	55	58	36						337	7.33%	3.03%	
Walkers Creek	3	4	8	5	7	4	4						35	0.78%	0.31%	
SWRA	4	1	5	5	1	1	3						22	0.48%	0.20%	
Grisen	3	1	3	0	0	0	0						7	0.15%	0.06%	
South River	3	1	1	1	2	1	1						10	0.22%	0.09%	
Wincroft	1	2	4	0	1	2	0						10	0.22%	0.09%	
Wagon First Aid	70	58	65	67	75	67	75						477	10.46%	4.29%	
Deerfield R.S.	11	8	12	13	14	12	10						80	1.72%	0.72%	
Churchville R.S.	54	44	54	47	58	53	66						376	8.26%	3.38%	
Stanton/Augusta R.S.	149	139	160	148	164	162	189						1111	24.21%	9.98%	
Churchville R.S.	153	132	152	151	131	168	155						1044	22.98%	9.38%	
Special Events Reserve Amb	0	0	1	0	0	1	0						3	0.05%	0.03%	
Preston L Yancey	166	162	147	138	158	161	146						1078	23.50%	9.62%	
Bridgewater R.S.	11	7	29	18	10	14	13						102	2.25%	0.92%	
Craig/Augusta Spr	52	51	55	55	62	49	49						373	8.26%	3.35%	
New Hope	74	43	46	69	48	62	45						387	8.52%	3.48%	
Croftons R.S.	35	26	31	31	31	30	30						214	4.69%	1.92%	
Mt. Solon R.S.	26	16	43	25	27	22	28						187	4.12%	1.68%	
Roverheads	72	66	78	81	79	84	96						556	12.21%	5.00%	
Weyers Cave R.S.	82	77	80	69	72	81	64						525	11.54%	4.72%	
Augusta Health Transport	0	0	0	0	0	0	0						0	0.00%	0.00%	
Wincroft	1	4	4	1	4	3	2						19	0.42%	0.17%	
FIRE TOTALS	687	532	686	622	788	675	607	0	0	0	0	0	4597	10.14%	4.13%	
RESCUE TOTALS	958	833	937	913	934	969	968	0	0	0	0	0	6532	14.35%	58.69%	
TOTAL CALLS	1645	1365	1643	1535	1722	1644	1575	0	0	0	0	0	11129	24.49%	100.00%	

CALLS TURNED OVER TO NEXT
DUE AGENCIES
MONTHLY REPORT FOR 2018

FIRE & RESCUE COMPANIES	AGENCIES	January	February	March	April	May	June	July	August	September	October	November	December	Total CALLS TURNED OVER TO NEXT DUE AGENCIES	% of Total
		AGENCIES SERVED	AGENCIES SERVED	AGENCIES SERVED	AGENCIES SERVED	AGENCIES SERVED	AGENCIES SERVED	AGENCIES SERVED	AGENCIES SERVED	AGENCIES SERVED	AGENCIES SERVED	AGENCIES SERVED	AGENCIES SERVED			AGENCIES SERVED
Stamton SS1	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Stamton SS2	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Weymouth	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
2 Deerfield	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
3 Middlebrook	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
4 Churchville	151	0	0	1	0	1	0	0	0	0	0	0	0	2	1.3%
5 Weyers Cave	193	0	0	1	0	1	0	0	0	0	0	0	0	8	2.0%
6 Venna	466	1	2	0	0	2	0	2	0	0	0	0	0	7	1.5%
7 Sturris Draft	270	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
8 Craigville	187	2	2	4	3	1	1	6	0	0	0	0	0	19	10.2%
9 Vennas	154	0	1	1	0	1	1	0	0	0	0	0	0	4	1.1%
10 Augusta County	694	0	1	0	1	1	1	1	0	0	0	0	0	5	0.7%
11 Preston L Yancey	412	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
12 Ripline	101	1	0	1	3	0	0	1	0	0	0	0	0	6	5.9%
14 Swampe	231	0	0	0	0	1	0	0	0	0	0	0	0	1	0.4%
15 Bridgewater	64	0	0	3	0	1	0	0	0	0	0	0	0	4	6.3%
17 Clover Hill	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
18 New Hope	170	4	5	0	2	6	3	1	0	0	0	0	0	21	16.2%
19 Wilson	107	0	2	2	2	1	1	2	0	0	0	0	0	11	10.3%
20 Conduces	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
21 Mt Solon	108	1	1	0	0	0	1	1	0	0	0	0	0	4	1.7%
25 Riverheads	317	1	1	1	1	1	4	1	0	0	0	0	0	10	3.0%
30 Walkers Creek	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
SVRA	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Gothen	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
South River	10	1	0	0	0	0	0	0	0	0	0	0	0	1	10.0%
Wintersgreen	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
R1 W Bone First Aid	477	2	0	3	0	0	2	1	0	0	0	0	0	8	1.7%
R2 Deerfield R S	80	0	0	0	1	2	1	0	0	0	0	0	0	4	5.0%
R3 Churchville R S	376	6	2	7	7	5	4	4	0	0	0	0	0	35	9.3%
R5 Stamton Augusta R S	1,111	1	2	2	4	3	1	1	0	0	0	0	0	14	1.3%
R6 Sturris Draft R S	1,044	8	8	10	19	8	14	13	0	0	0	0	0	80	7.7%
*Special Events Reserve Amb	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
R01 Preston L Yancey	1,078	1	1	0	2	0	1	1	0	0	0	0	0	6	0.6%
R15 Bridgewater R S	102	0	0	1	0	1	1	1	0	0	0	0	0	6	5.9%
R16 Craigs/Augusta Spr	373	3	2	4	3	5	1	6	0	0	0	0	0	24	6.4%
R28 New Hope	387	7	5	2	3	3	2	2	0	0	0	0	0	27	7.0%
R20 Grinstones R S	214	1	1	1	2	0	1	0	0	0	0	0	0	6	2.8%
R21 Mt Solon R S	187	3	0	3	0	0	1	3	0	0	0	0	0	10	5.3%
R25 Riverheads R S	556	1	2	2	3	3	3	9	0	0	0	0	0	27	4.9%
R26 Weyers Cave R S	525	6	5	4	7	4	5	3	0	0	0	0	0	34	6.5%
Augusta Health Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Wintersgreen	19	0	0	1	0	0	0	0	0	0	0	0	0	1	5.3%
FIRE TOTALS	4,597	11	15	14	14	19	15	16	0	0	0	0	0	104	2.3%
RESCUE TOTALS	6,532	19	28	42	51	36	42	44	0	0	0	0	0	282	4.3%
TOTAL AGENCIES SERVED	11,129	50	43	56	65	55	57	60	0	0	0	0	0	386	3.5%

AVERAGE RESPONSE TIMES
MONTHLY REPORT FOR 2018

Average response time reflects a delayed response but not a no response. Response time is calculated when tones have been activated until the apparatus responds from their agency

FIRE & RESCUE COMPANIES	TOTAL CALLS	January		February		March		April		May		June		July		August		September		October		November		December		YEARLY AVG.
		AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	AVG RESP TIME	
Staunton SS1	61	1:32	1:00	1:00	1:20	1:50	2:00	0:66	1:27	2:10															1:25	
Staunton SS2	36	3:17	2:10	1:40	1:50	2:00	2:00	3:00	3:00	1:20															3:01	
1 - Wyzantsboro	94	1:47	2:10	1:70	1:70	1:70	2:07	2:33	1:09	1:09															1:77	
2 - Deerfield	37	1:57	1:10	1:18	1:26	1:41	1:43	1:43	1:47	1:47															1:33	
3 - Middlebrook	120	4:11	3:23	3:52	2:38	2:38	1:45	1:37	3:48	3:48															2:65	
4 - Churchville	151	3:56	2:40	3:29	5:53	5:53	5:39	5:19	6:49	6:49															4:49	
5 - Weyers Cave	195	2:37	1:54	2:57	1:40	1:40	1:38	2:31	1:21	1:21															2:67	
6 - Verma	466	2:34	2:11	2:47	3:16	3:16	2:14	1:45	2:37	2:37															2:28	
7 - Stuarts Draft	370	3:19	2:31	2:45	2:33	3:09	2:29	2:29	2:55	2:55															2:60	
8 - Craigsville	187	4:02	3:14	4:36	3:59	5:12	5:27	4:02	5:27	4:02															4:25	
9 - Thomas	354	2:12	1:00	2:35	2:31	2:16	2:48	2:54	2:54	2:54															2:42	
10 - Augusta County	694	1:34	1:29	1:01	1:29	1:09	1:20	1:09	1:20	1:20															1:19	
11 - Preston L. Yancey	432	1:33	2:19	1:23	1:23	1:05	1:07	1:07	2:56	2:56															1:44	
12 - Repphine	101	6:33	6:45	4:55	5:56	4:41	4:40	5:53	5:53	5:53															5:32	
14 - Swoope	231	4:01	4:01	2:43	1:09	1:45	2:35	2:35	2:40	2:40															3:09	
15 - Bridgewater	64	1:31	1:08	2:78	2:17	5:37	2:17	5:37	2:17	5:37															3:00	
17 - Clover Hill	1	0:00	0:00	1:00	0:00	0:00	0:00	0:00	0:00	0:00															0:14	
18 - New Hope	180	1:12	2:52	1:26	2:22	6:19	4:11	2:36	6:19	4:11															3:43	
19 - Wilson	117	2:33	5:20	2:29	6:36	4:22	2:49	4:22	2:49	4:22															1:76	
20 - Grinstones	125	1:10	2:03	1:15	1:22	2:35	1:45	1:09	1:45	1:09															1:48	
21 - Mt. Solon	108	2:28	2:12	3:50	5:51	4:42	3:35	6:57	3:35	6:57															4:68	
25 - Riverheads	117	1:58	1:29	1:28	1:41	1:21	4:01	1:55	1:55	1:55															1:47	
30 - Walkers Creek	15	0:17	1:06	1:23	1:17	4:17	3:05	5:48	3:05	5:48															2:90	
SVRA	22	0:03	0:14	0:11	0:11	0:00	0:01	0:01	0:01	0:01															0:07	
Cushen	7	2:33	1:00	1:67	0:00	0:00	0:00	0:00	0:00	0:00															2:43	
South River	10	9:67	10:00	5:00	6:00	3:00	2:00	3:00	3:00	3:00															5:52	
Wintergreen	40	1:00	2:50	2:00	0:00	3:25	3:00	0:00	3:00	0:00															1:96	
R1 - Wynn First Aid	477	2:51	2:56	2:48	1:04	2:15	2:42	2:51	2:42	2:51															2:56	
R2 - Deerfield R.S.	80	2:03	1:16	1:59	1:51	1:27	1:33	1:04	1:33	1:04															1:45	
R4 - Churchville R.S.	376	2:10	1:57	1:42	1:56	1:45	1:37	1:43	1:43	1:43															1:56	
R5 - Staunton/Augusta R.S.	110	1:46	1:47	1:40	1:43	1:18	1:34	1:35	1:35	1:35															1:40	
R6 - Stuarts Draft R.S.	1,044	1:19	1:19	1:35	1:27	1:26	1:39	1:14	1:14	1:14															1:14	
Special Events Reserve Amb	3	0:00	0:00	0:00	0:00	0:00	0:00	0:00	0:00	0:00															0:00	
R11 - Preston L. Yancey	1,078	1:15	1:19	1:15	1:16	1:21	1:17	1:19	1:19	1:19															1:20	
R15 - Bridgewater R.S.	102	1:40	1:53	2:25	1:54	2:37	2:51	2:55	2:55	2:55															2:11	
R16 - Griggs/Augusta Spr	371	1:12	1:50	1:43	1:40	1:33	2:01	1:41	2:01	1:41															1:47	
R18 - New Hope	387	1:49	2:06	1:54	1:40	2:01	1:41	2:01	1:41	2:01															1:71	
R20 - Grinstones R.S.	314	1:42	2:01	2:12	1:44	2:00	1:59	2:03	2:03	2:03															1:67	
R21 - Mt Solon R.S.	187	1:57	1:48	2:03	2:05	1:58	2:38	1:58	2:38	1:58															1:81	
R25 - Riverheads	556	1:29	1:35	1:35	1:32	1:39	1:39	1:49	1:39	1:49															1:37	
R26 - Weyers Cave	525	1:19	1:29	1:26	1:35	1:2	1:28	1:19	1:28	1:19															1:28	
Augusta Health Transport	0	0:00	0:00	0:00	0:00	0:00	0:00	0:00	0:00	0:00															0:00	
Wintergreen	19	5:00	6:00	7:00	7:00	3:25	3:38	3:50	3:38	3:50															5:00	
FIRE CALL TOTALS & MONTHLY AVG.	4,597	2:61	1:25	2:76	2:69	2:89	2:44	2:66	2:44	2:66	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2:76	
RESCUE CALL TOTALS & MONTHLY AVG.	6,512	3:61	1:66	1:79	1:84	1:50	1:57	1:53	1:57	1:53	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1:64	

*This information is provided by Emergency Communications Center

AVERAGE ON LOCATION TIMES
MONTHLY REPORT FOR 2017

FIRE & RESCUE COMPANIES	TOTAL CALLS	January	February	March	April	May	June	July	August	September	October	November	December	YEARLY AVG.
		AVG ON LOC TIME	AVG ON LOC TIME	AVG ON LOC TIME	AVG ON LOC TIME	AVG ON LOC TIME	AVG ON LOC TIME	AVG ON LOC TIME	AVG ON LOC TIME	AVG ON LOC TIME	AVG ON LOC TIME	AVG ON LOC TIME	AVG ON LOC TIME	
Stoughton SSI	61	7:09	4:50	6:31	5:20	6:23	7:11	8:15						6:38
Stoughton SSI	36	8:17	11:50	10:50	6:00	8:18	12:00	6:15						9:21
1 Wymesboro	94	8:15	6:67	8:11	11:03	8:15	7:43	8:24						8:54
2 Deerfield	37	1:14	9:41	19:54	5:22	13:30	13:29	15:31						20:10
3 Middlebrook	120	12:39	6:41	9:07	7:20	8:31	10:16	9:26						8:94
4 Churchville	151	10:11	8:16	8:15	10:54	12:40	11:41	12:54						10:20
5 Weyers Cave	195	7:19	7:42	10:11	6:49	10:52	7:11	8:48						8:22
6 Venna	466	10:05	8:11	9:14	9:25	7:46	7:07	8:29						8:48
7 Swans Draft	370	8:38	7:00	7:38	9:40	9:17	7:01	7:39						7:92
8 Craigsville	187	13:09	10:50	11:53	9:16	11:19	10:24	9:25						10:71
9 Downs	354	9:24	9:52	10:02	9:27	8:19	10:22	10:33						9:54
10 Augusta County	694	6:56	5:19	6:27	7:27	6:17	6:38	6:17						6:14
11 Preston L. Yancey	412	5:21	7:43	6:08	6:17	5:43	5:28	7:14						6:11
12 Ropine	101	16:48	16:15	14:14	14:06	15:25	15:02	15:21						15:19
13 Swoope	211	11:11	10:41	12:00	9:16	11:11	9:40	11:01						10:93
14 Swoope	64	11:56	0:00	10:67	11:19	18:02	8:42	10:35						10:01
15 Bridgewater	1	0:00	0:00	2:00	0:00	0:00	0:00	0:00						0:29
17 Clover Hill	190	10:11	10:25	9:58	8:55	14:02	12:26	7:40						10:34
18 New Hope	117	9:04	10:38	9:31	12:19	10:57	11:09	9:40						10:27
19 Wilson	125	5:03	6:31	7:37	6:27	9:17	6:38	7:20						6:83
20 Gintones	108	11:21	16:04	11:17	11:33	15:41	7:21	16:59						12:71
21 Mt. Solon	337	12:30	9:53	9:59	9:49	10:00	12:48	11:24						10:66
25 Riverheads	35	8:12	8:09	11:45	8:50	11:39	8:09	12:01						9:96
80 Walkers Creek	22	13:20	0:00	0:19	0:00	2:15	10:53	12:34						5:49
SYRA	7	8:67	19:00	8:00	0:00	0:00	0:00	0:00						5:10
Goshen	10	3:00	0:00	0:00	0:00	14:50	20:00	12:00						9:91
South River	477	17:43	10:55	11:01	11:32	10:30	10:33	11:01						10:25
Wintergreen	60	11:25	6:00	17:06	8:44	12:21	13:26	5:04						10:69
R1 Wbhurn First Aid	176	11:12	9:18	11:58	11:13	11:02	11:52	9:45						10:74
R2 Deerfield R.S.	1,111	9:54	9:51	9:49	9:32	9:17	9:11	9:29						9:18
R4 Churchville R.S.	1,044	8:27	8:18	7:31	8:17	8:14	8:35	8:43						8:12
R5 Stoughton/Augusta R.S.	1	0:00	0:00	0:00	0:00	0:00	0:00	0:00						0:00
Special Lenois Reserve Amb	1,078	6:23	6:16	6:07	6:13	6:00	5:35	5:53						5:92
R11 Preston L. Yancey	102	17:43	10:52	16:11	14:42	13:51	14:10	12:02						14:02
R15 Bridgewater R.S.	373	6:37	10:11	9:17	7:43	8:36	9:50	8:30						8:46
R16 Craig/Augusta Spr	487	10:37	10:18	10:51	9:18	10:21	10:58	11:09						10:31
R18 New Hope	214	9:55	10:16	11:19	9:18	8:32	8:1	9:4						9:44
R20 Gintones R.S.	187	9:47	10:39	11:36	12:31	13:15	15:07	10:36						11:69
R21 Mt. Solon R.S.	556	12:05	12:01	11:42	11:06	10:2	11:51	11:04						11:47
R25 Riverheads R.S.	525	8:08	7:43	7:02	8:05	9:34	8:11	7:08						7:87
R26 Weyers Cave R.S.	0	0:00	0:00	0:00	0:00	0:00	0:00	0:00						0:00
Augusta Health Transport	19	17:00	17:00	18:00	14:00	11:50	15:14	18:50						18:73
Wintergreen														
FIRE CALL TOTALS & MONTHLY AVG.	4,597	10:14	8:21	9:10	8:99	9:59	9:28	9:07	8:66	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	9:23
RESCUE CALL TOTALS & MONTHLY AVG.	6,912	9:17	8:60	11:08	8:71	8:79	9:19	8:66	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	9:20

*This information is provided by Emergency Communications Center

CAREER CALLS ANSWERED
2018 FIGURES

CAREER	NAME	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	CAREER YEARLY TOTAL	GGV'S BY MONTH	TOTAL CAREER'S
CD-11	Frederick L. Young Fire	19	7	10	10	10	10	10	10	10	10	10	10	100	100	100
CD-11	City of Washington	2	1	1	1	1	1	1	1	1	1	1	1	12	12	12
R-11	Frederick L. Young Reserve	10	10	10	10	10	10	10	10	10	10	10	10	100	100	100
R-11	City of Washington	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-11	New Hope Fire	22	5	11	11	10	8	8	8	8	8	8	8	100	100	100
CD-11	Extended Run Area	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-11	City of Washington	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-11	City of Station	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
R-11	New Hope Reserve	97	17	41	56	48	56	55	55	55	55	55	55	500	500	500
R-11	Extended Run Area	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
R-11	City of Washington	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
R-11	City of Station	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
R-6	Stuart's Irish Reserve	55	55	66	59	60	71	59	59	59	59	59	59	500	500	500
R-6	City of Station	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
R-6	City of Washington	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
R-6	Extended Run Area	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
R-16	Upperville-Augusta Springs	40	40	41	51	57	48	41	41	41	41	41	41	400	400	400
R-16	Rockbridge County	9	7	6	6	5	9	5	5	5	5	5	5	50	50	50
CD-9	Shawnee Fire	25	21	24	20	26	20	23	23	23	23	23	23	200	200	200
CD-9	City of Washington	2	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-6	Veneta Fire	16	22	26	18	15	41	11	11	11	11	11	11	100	100	100
CD-6	City of Station	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CO-1	Niddlerock	9	7	10	6	15	8	9	9	9	9	9	9	90	90	90
CO-1	Extended Run Area	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-2	Herlick Fire	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-2	Highland County	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-2	Extended Run Area	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
R-3	Herlick Reserve	11	11	11	11	11	11	11	11	11	11	11	11	100	100	100
R-3	Highland County	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
R-3	Extended Run Area	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-4	Chambersville Fire	10	5	1	6	1	4	4	4	4	4	4	4	40	40	40
CD-4	Highland County	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-4	Extended Run Area	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-4	City of Station	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-4	Chambersville Reserve	10	11	17	21	13	26	18	18	18	18	18	18	100	100	100
CD-4	Highland County	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-4	Extended Run Area	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-4	City of Station	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-21	Mount Solon Fire	5	4	5	4	2	1	2	2	2	2	2	2	20	20	20
CD-21	Rockingham County	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-21	Mount Solon Reserve	10	9	11	11	15	9	8	8	8	8	8	8	80	80	80
CD-21	Rockingham County	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
R-25	Herlick Reserve	21	6	25	28	24	29	27	27	27	27	27	27	200	200	200
R-25	Rockingham County	4	1	1	1	1	1	1	1	1	1	1	1	12	12	12
R-25	City of Station	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
R-26	Weyers Cave Reserve	29	22	21	6	6	26	59	59	59	59	59	59	400	400	400
R-26	Rockingham County	16	15	18	9	19	19	7	7	7	7	7	7	100	100	100
R-26	City of Station	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12
CD-11	Augusta County	81	81	86	88	121	180	103	103	103	103	103	103	800	800	800
CD-11	City of Station	11	20	21	25	43	33	17	17	17	17	17	17	100	100	100
TOTAL MONTHLY ACFT CAREER CALLS ANSWERED		187	84	111	70	78	70	73	73	73	73	73	73	700	700	700

FIGURES REPRESENT CALLS DURING 1015 RS CAREER ARE ASSIGNED TO STATIONS
2018 FIGURES

CAREER	NAME	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YEARLY TOTAL
CO 11	Preston L. Vancey Fire	71	74	58	81	64	58	45	0	0	0	0	0	412
	Call Turned Over/Cancelled Prior to Response/Standby	2	1	0	2	0	1	1						7
	Career Only	69	69	52	79	49	47	19						173
	Career and Volunteer	3	7	6	6	15	10	5						92
Volunteer Only		0	0	0	0	0	0	0						0
R15 11	Rescue II	166	162	147	138	158	161	146	0	0	0	0	0	1078
	Call Turned Over/Cancelled Prior to Response/Standby	2	1	0	2	0	1	1						7
	Career Only	164	161	147	136	158	159	145						1069
	Career and Volunteer	0	0	0	1	0	1	0						2
Volunteer Only		0	0	0	0	0	0	0						0
CO 10	New Hope Fire	31	13	11	20	21	14	8	0	0	0	0	0	118
	Call Turned Over/Cancelled Prior to Response/Standby	5	9	0	2	7	1	2						24
	Career Only	20	1	8	7	8	8	5						59
	Career and Volunteer	2	2	1	6	2	0	0						10
Volunteer Only		4	1	2	5	4	1	0						20
R15 10	New Hope Rescue	71	41	45	44	40	62	45	7	5	0	0	0	321
	Call Turned Over/Cancelled Prior to Response/Standby	7	5	1	1	4	6	1						10
	Career Only	19	19	19	32	17	32	28						202
	Career and Volunteer	2	2	6	6	5	4	7						32
Volunteer Only		7	1	2	8	4	0	7						29
R15 6	Starks Draft Rescue	64	62	71	67	68	82	74	0	0	0	0	0	484
	Call Turned Over/Cancelled Prior to Response/Standby	4	1	1	1	1	4	6						16
	Career Only	51	49	51	47	51	50	47						348
	Career and Volunteer	4	6	11	12	9	21	12						77
Volunteer Only		10	4	4	1	7	7	8						41
R15 10	Erasmusville Augusta Springs	52	50	55	53	62	49	49	0	0	0	0	0	371
	Call Turned Over/Cancelled Prior to Response/Standby	1	2	4	1	1	6							14
	Career Only	43	46	51	52	58	48	41						321
	Career and Volunteer	4	1	0	0	1	0	0						8
Volunteer Only		0	0	0	0	0	0	0						0
CO 9	Dixons Fire	25	21	24	20	28	21	23	0	0	0	0	0	164
	Call Turned Over/Cancelled Prior to Response/Standby	0	0	0	0	0	0	0						0
	Career Only	10	10	8	4	11	11	8						62
	Career and Volunteer	15	11	16	16	15	10	17						100
Volunteer Only		0	0	0	0	2	0	0						2
CO 6	Vermont Fire	41	21	28	21	16	41	14	0	0	0	0	0	221
	Call Turned Over/Cancelled Prior to Response/Standby	1	0	0	1	0	0	0						2
	Career Only	26	9	7	7	9	15	9						69
	Career and Volunteer	21	11	19	15	24	26	24						144
Volunteer Only		1	1	2	1	1	0	1						9
CO 1	Middlebrook Fire	9	7	10	6	19	8	9	0	0	0	0	0	64
	Call Turned Over/Cancelled Prior to Response/Standby	0	0	0	0	0	0	0						0
	Career Only	1	1	2	1	8	1	1						15
	Career and Volunteer	6	4	8	5	7	1	6						39
Volunteer Only		0	0	0	0	0	0	0						0
CO 2	Overfield Fire Department	3	4	5	8	8	7	6	0	0	0	0	0	47
	Call Turned Over/Cancelled Prior to Response/Standby	0	0	0	0	1	1	0						2
	Career Only	1	0	0	0	0	0	2						2
	Career and Volunteer	2	1	0	4	5	5	4						20
Volunteer Only		0	0	1	4	2	1	0						13
R15 2	Overfield Rescue Squad	0	0	12	11	14	12	10	0	0	0	0	0	80
	Call Turned Over/Cancelled Prior to Response/Standby	0	0	0	1	2	1	0						4
	Career Only	0	0	12	12	10	11	10						74
	Career and Volunteer	0	0	0	0	2	0	0						2
Volunteer Only		0	0	0	0	0	0	0						0
CO 4	Churchville Fire Department	11	7	10	7	7	7	6	0	0	0	0	0	64
	Call Turned Over/Cancelled Prior to Response/Standby	0	0	0	0	1	0	0						1
	Career Only	0	1	0	1	1	1	2						6
	Career and Volunteer	10	4	1	5	2	1	2						20
Volunteer Only		1	2	9	4	1	1	1						17
R15 4	Churchville Rescue Squad	24	11	20	25	25	29	23	0	0	0	0	0	158
	Call Turned Over/Cancelled Prior to Response/Standby	4	0	2	2	1	1	1						11
	Career Only	11	8	10	12	16	21	11						91
	Career and Volunteer	6	5	7	9	7	5	5						44
Volunteer Only		1	0	1	2	1	2	1						10
CO 10	Augusta County	91	82	87	86	103	105	114	0	0	0	0	0	642
	Call Turned Over/Cancelled Prior to Response/Standby	0	1	0	1	4	1	1						8
	Career Only	90	79	92	85	109	109	111						634
	Career and Volunteer	3	1	4	3	4	11	11						41
Volunteer Only		0	0	1	0	1	0	0						2
CO 21	Mount Solon Fire Department	8	7	8	4	3	8	8	0	0	0	0	0	48
	Call Turned Over/Cancelled Prior to Response/Standby	0	1	0	0	0	1	0						2
	Career Only	1	1	2	2	1	2	1						12
	Career and Volunteer	4	1	3	2	1	5	4						22
Volunteer Only		3	2	4	0	1	0	1						12
R15 21	Mount Solon Rescue Squad	2	1	1	4	1	9	10	0	0	0	0	0	37
	Call Turned Over/Cancelled Prior to Response/Standby	1	0	1	0	0	0	1						3
	Career Only	1	0	0	1	0	0	0						2
	Career and Volunteer	6	3	6	5	7	5	4						36
Volunteer Only		0	1	1	1	0	0	2						7
R15 23	Riverhead Rescue	72	66	77	81	79	84	96	0	0	0	0	0	555
	Call Turned Over/Cancelled Prior to Response/Standby	1	2	2	1	5	5	0						17
	Career Only	71	64	75	77	74	79	84						538
	Career and Volunteer	0	0	0	1	0	0	1						4
Volunteer Only		0	0	0	0	0	0	0						0
R15 26	Weyers Cave Rescue	82	77	80	70	72	81	64	0	0	0	0	0	526
	Call Turned Over/Cancelled Prior to Response/Standby	7	5	5	7	4	5	5						39
	Career Only	71	72	72	62	64	76	59						479
	Career and Volunteer	2	0	3	1	4	0	0						10
Volunteer Only		0	0	0	0	0	0	0						0

YTD TOTAL OF CALLS IN 1015 RS CAREER ARE ASSIGNED TO STATIONS

5390

Augusta County Fire/Rescue Calls Turned Over to Next Due Per SOG: Response Check - Time Limit

Call #	Date	Time	Station	Incident	Turned Over To	Reason	Time	Station	Incident	Turned Over To	Reason
10/17/01	10/17/01	17:30	1730	...	...	...	17:30	1730	...	...	...
10/18/01	10/18/01	17:40	1740	...	...	...	17:40	1740	...	...	...
10/19/01	10/19/01	17:50	1750	...	...	...	17:50	1750	...	...	...
10/20/01	10/20/01	18:00	1800	...	...	...	18:00	1800	...	...	...
10/21/01	10/21/01	18:10	1810	...	...	...	18:10	1810	...	...	...
10/22/01	10/22/01	18:20	1820	...	...	...	18:20	1820	...	...	...
10/23/01	10/23/01	18:30	1830	...	...	...	18:30	1830	...	...	...
10/24/01	10/24/01	18:40	1840	...	...	...	18:40	1840	...	...	...
10/25/01	10/25/01	18:50	1850	...	...	...	18:50	1850	...	...	...
10/26/01	10/26/01	19:00	1900	...	...	...	19:00	1900	...	...	...
10/27/01	10/27/01	19:10	1910	...	...	...	19:10	1910	...	...	...
10/28/01	10/28/01	19:20	1920	...	...	...	19:20	1920	...	...	...
10/29/01	10/29/01	19:30	1930	...	...	...	19:30	1930	...	...	...
10/30/01	10/30/01	19:40	1940	...	...	...	19:40	1940	...	...	...
10/31/01	10/31/01	19:50	1950	...	...	...	19:50	1950	...	...	...
11/01/01	11/01/01	20:00	2000	...	...	...	20:00	2000	...	...	...
11/02/01	11/02/01	20:10	2010	...	...	...	20:10	2010	...	...	...
11/03/01	11/03/01	20:20	2020	...	...	...	20:20	2020	...	...	...
11/04/01	11/04/01	20:30	2030	...	...	...	20:30	2030	...	...	...
11/05/01	11/05/01	20:40	2040	...	...	...	20:40	2040	...	...	...
11/06/01	11/06/01	20:50	2050	...	...	...	20:50	2050	...	...	...
11/07/01	11/07/01	21:00	2100	...	...	...	21:00	2100	...	...	...
11/08/01	11/08/01	21:10	2110	...	...	...	21:10	2110	...	...	...
11/09/01	11/09/01	21:20	2120	...	...	...	21:20	2120	...	...	...
11/10/01	11/10/01	21:30	2130	...	...	...	21:30	2130	...	...	...
11/11/01	11/11/01	21:40	2140	...	...	...	21:40	2140	...	...	...
11/12/01	11/12/01	21:50	2150	...	...	...	21:50	2150	...	...	...
11/13/01	11/13/01	22:00	2200	...	...	...	22:00	2200	...	...	...
11/14/01	11/14/01	22:10	2210	...	...	...	22:10	2210	...	...	...
11/15/01	11/15/01	22:20	2220	...	...	...	22:20	2220	...	...	...
11/16/01	11/16/01	22:30	2230	...	...	...	22:30	2230	...	...	...
11/17/01	11/17/01	22:40	2240	...	...	...	22:40	2240	...	...	...
11/18/01	11/18/01	22:50	2250	...	...	...	22:50	2250	...	...	...
11/19/01	11/19/01	23:00	2300	...	...	...	23:00	2300	...	...	...
11/20/01	11/20/01	23:10	2310	...	...	...	23:10	2310	...	...	...
11/21/01	11/21/01	23:20	2320	...	...	...	23:20	2320	...	...	...
11/22/01	11/22/01	23:30	2330	...	...	...	23:30	2330	...	...	...
11/23/01	11/23/01	23:40	2340	...	...	...	23:40	2340	...	...	...
11/24/01	11/24/01	23:50	2350	...	...	...	23:50	2350	...	...	...
11/25/01	11/25/01	24:00	2400	...	...	...	24:00	2400	...	...	...
11/26/01	11/26/01	24:10	2410	...	...	...	24:10	2410	...	...	...
11/27/01	11/27/01	24:20	2420	...	...	...	24:20	2420	...	...	...
11/28/01	11/28/01	24:30	2430	...	...	...	24:30	2430	...	...	...
11/29/01	11/29/01	24:40	2440	...	...	...	24:40	2440	...	...	...
11/30/01	11/30/01	24:50	2450	...	...	...	24:50	2450	...	...	...
12/01/01	12/01/01	25:00	2500	...	...	...	25:00	2500	...	...	...
12/02/01	12/02/01	25:10	2510	...	...	...	25:10	2510	...	...	...
12/03/01	12/03/01	25:20	2520	...	...	...	25:20	2520	...	...	...
12/04/01	12/04/01	25:30	2530	...	...	...	25:30	2530	...	...	...
12/05/01	12/05/01	25:40	2540	...	...	...	25:40	2540	...	...	...
12/06/01	12/06/01	25:50	2550	...	...	...	25:50	2550	...	...	...
12/07/01	12/07/01	26:00	2600	...	...	...	26:00	2600	...	...	...
12/08/01	12/08/01	26:10	2610	...	...	...	26:10	2610	...	...	...
12/09/01	12/09/01	26:20	2620	...	...	...	26:20	2620	...	...	...
12/10/01	12/10/01	26:30	2630	...	...	...	26:30	2630	...	...	...
12/11/01	12/11/01	26:40	2640	...	...	...	26:40	2640	...	...	...
12/12/01	12/12/01	26:50	2650	...	...	...	26:50	2650	...	...	...
12/13/01	12/13/01	27:00	2700	...	...	...	27:00	2700	...	...	...
12/14/01	12/14/01	27:10	2710	...	...	...	27:10	2710	...	...	...
12/15/01	12/15/01	27:20	2720	...	...	...	27:20	2720	...	...	...
12/16/01	12/16/01	27:30	2730	...	...	...	27:30	2730	...	...	...
12/17/01	12/17/01	27:40	2740	...	...	...	27:40	2740	...	...	...
12/18/01	12/18/01	27:50	2750	...	...	...	27:50	2750	...	...	...
12/19/01	12/19/01	28:00	2800	...	...	...	28:00	2800	...	...	...
12/20/01	12/20/01	28:10	2810	...	...	...	28:10	2810	...	...	...
12/21/01	12/21/01	28:20	2820	...	...	...	28:20	2820	...	...	...
12/22/01	12/22/01	28:30	2830	...	...	...	28:30	2830	...	...	...
12/23/01	12/23/01	28:40	2840	...	...	...	28:40	2840	...	...	...
12/24/01	12/24/01	28:50	2850	...	...	...	28:50	2850	...	...	...
12/25/01	12/25/01	29:00	2900	...	...	...	29:00	2900	...	...	...
12/26/01	12/26/01	29:10	2910	...	...	...	29:10	2910	...	...	...
12/27/01	12/27/01	29:20	2920	...	...	...	29:20	2920	...	...	...
12/28/01	12/28/01	29:30	2930	...	...	...	29:30	2930	...	...	...
12/29/01	12/29/01	29:40	2940	...	...	...	29:40	2940	...	...	...
12/30/01	12/30/01	29:50	2950	...	...	...	29:50	2950	...	...	...
12/31/01	12/31/01	30:00	3000	...	...	...	30:00	3000	...	...	...

**Augusta County Fire/Rescue
 Dispatched Agency On Another Call
 Per SOG: Response Check - Time Limit**

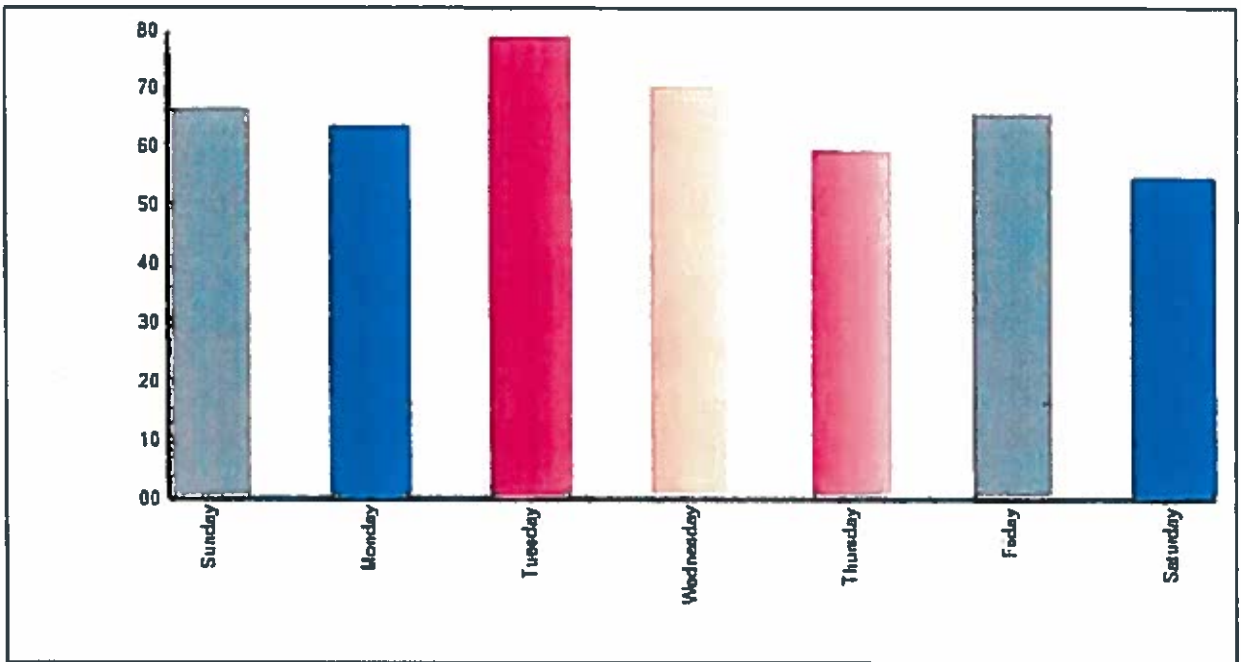
July 2018	Fire/Rescue	Agency Dispatched	Agency Responding	Date	Call Type	Location	Time (Call Resp)	Time (On Scene)	ELAPSED TIME from Call to On Scene	TOTAL ELAPSED TIME from Time of Call to On Scene
	Weyers Cave Fire	Weyers Cave Fire	Weyers Cave Fire	7/25/2018	Fire	Weyers Cave	12:29	17:54	0:01	0:19
	Stuarts Draft Rescue	Stuarts Draft Rescue	Stuarts Draft Rescue	7/25/2018	Fire	Stuarts Draft	17:44	17:46	0:01	0:09
	Churchville Rescue	Churchville Fire and Deerfield Rescue	Churchville Fire and Deerfield Rescue	7/25/2018	Fire	Churchville	0:35	8:38	0:02	0:87
	Stanton-Augusta Rescue	Deerfield Rescue and Churchville Fire	Deerfield Rescue and Churchville Fire	7/25/2018	Fire	Deerfield	3:51	3:55	0:04	0:16
	Weyers Cave Fire	Weyers Cave Fire	Weyers Cave Fire	7/25/2018	Fire	Weyers Cave	15:02	15:03	0:01	0:06
	Stuarts Draft Rescue	Stuarts Draft Rescue	Stuarts Draft Rescue	7/25/2018	Fire	Stuarts Draft	9:28	9:29	0:01	0:15
	Stuarts Draft Rescue	Stuarts Draft Rescue	Stuarts Draft Rescue	7/25/2018	Fire	Stuarts Draft	14:44	14:45	0:01	0:06
	Stuarts Draft Rescue	Stuarts Draft Rescue	Stuarts Draft Rescue	7/25/2018	Fire	Stuarts Draft	11:09	11:09	0:01	0:10
	Stuarts Draft Rescue	Stuarts Draft Rescue	Stuarts Draft Rescue	7/25/2018	Fire	Stuarts Draft	11:45	11:46	0:01	0:16
	Stuarts Draft Rescue	Stuarts Draft Rescue	Stuarts Draft Rescue	7/25/2018	Fire	Stuarts Draft	11:54	11:56	0:02	0:15
	Stuarts Draft Rescue	Stuarts Draft Rescue	Stuarts Draft Rescue	7/25/2018	Fire	Stuarts Draft	13:45	13:47	0:01	0:07
	Stuarts Draft Rescue	Stuarts Draft Rescue	Stuarts Draft Rescue	7/25/2018	Fire	Stuarts Draft	11:25	11:26	0:01	0:06
	Augusta County Fire	Augusta County Fire	Augusta County Fire	7/27/2018	Fire	Augusta	17:25			
	Preston L. Yancy Rescue	Preston L. Yancy Rescue	Preston L. Yancy Rescue	7/27/2018	Fire	Preston L. Yancy	9:41	9:45	0:04	0:13
	Bridgeville Rescue	Bridgeville Rescue	Bridgeville Rescue	7/27/2018	Fire	Bridgeville	15:22	15:51	0:08	0:18
	Craigville-Augusta Springs Rescue	Craigville-Augusta Springs Rescue	Craigville-Augusta Springs Rescue	7/27/2018	Fire	Craigville	14:06	14:07	0:01	0:24
	Craigville-Augusta Springs Rescue	Craigville-Augusta Springs Rescue	Craigville-Augusta Springs Rescue	7/27/2018	Fire	Craigville	11:17	11:19	0:02	0:04
	Craigville-Augusta Springs Rescue	Craigville-Augusta Springs Rescue	Craigville-Augusta Springs Rescue	7/27/2018	Fire	Craigville	17:16	17:17	0:01	0:03
	Craigville-Augusta Springs Rescue	Craigville-Augusta Springs Rescue	Craigville-Augusta Springs Rescue	7/27/2018	Fire	Craigville	23:17	23:18	0:01	0:06
	Craigville-Augusta Springs Rescue	Craigville-Augusta Springs Rescue	Craigville-Augusta Springs Rescue	7/27/2018	Fire	Craigville	18:13	18:14	0:01	0:04
	Craigville-Augusta Springs Rescue	Craigville-Augusta Springs Rescue	Craigville-Augusta Springs Rescue	7/27/2018	Fire	Craigville	4:07	4:12	0:05	0:33
	New Hope Rescue	New Hope Rescue	New Hope Rescue	7/27/2018	Fire	New Hope	10:45	10:47	0:01	0:10
	Riverheads Rescue	Riverheads Rescue	Riverheads Rescue	7/27/2018	Fire	Riverheads	14:50	14:59	0:09	0:10
	Riverheads Rescue	Riverheads Rescue	Riverheads Rescue	7/27/2018	Fire	Riverheads	15:20	15:20	0:00	0:14
	Riverheads Rescue	Riverheads Rescue	Riverheads Rescue	7/27/2018	Fire	Riverheads	15:43	15:43	0:00	0:16
	Riverheads Rescue	Riverheads Rescue	Riverheads Rescue	7/27/2018	Fire	Riverheads	15:53	15:56	0:03	0:18
	Riverheads Rescue	Riverheads Rescue	Riverheads Rescue	7/27/2018	Fire	Riverheads	23:18	23:20	0:02	0:18
	Riverheads Rescue	Riverheads Rescue	Riverheads Rescue	7/27/2018	Fire	Riverheads	14:00	14:00	0:00	0:15
	Riverheads Rescue	Riverheads Rescue	Riverheads Rescue	7/27/2018	Fire	Riverheads	11:04	11:05	0:01	0:35
	Riverheads Rescue	Riverheads Rescue	Riverheads Rescue	7/27/2018	Fire	Riverheads	23:46	23:48	0:02	0:29
	Riverheads Rescue	Riverheads Rescue	Riverheads Rescue	7/27/2018	Fire	Riverheads	21:43	21:51	0:08	0:20
	Weyers Cave Fire	Weyers Cave Fire	Weyers Cave Fire	7/27/2018	Fire	Weyers Cave	10:09	10:14	0:04	0:11
	Weyers Cave Fire	Weyers Cave Fire	Weyers Cave Fire	7/27/2018	Fire	Weyers Cave	11:12	11:14	0:02	0:07
	Weyers Cave Fire	Weyers Cave Fire	Weyers Cave Fire	7/27/2018	Fire	Weyers Cave	15:22	15:24	0:01	0:10
	DAY 0600-1800 ICF			56%						
	NIGHT 1800-0600 ICF			24%						
	WEEKEND CALLS			21%						
				100%						

**Augusta County Fire/Rescue
 Dispatched Agency Not On Any Other Call
 Per SOG: Response Check - Time Limit**

Agency Dispatched	Agency Dispatching	Call Type	PH#	Location	Time of Call	Time On Scene	Time From Time of Call to On Scene	TOTAL
Churchville Rescue	Stanton-Augusta Rescue	Back Pain (Non-Trauma/Prior Lifting Assistance)	7/22/2018	Chicken Hill Ln Gale Orchard Ln	19:01	19:15	0:14	0:13
Churchville Rescue	Stanton-Augusta Rescue	Seizure Disorder	7/11/2018	Dices Spring Rd	18:03	18:03	18:05	0:01
Verona Fire	Stanton-Augusta Rescue	Chest Pains	7/29/2018	Spring Hill Rd	3:50	3:53	4:05	0:15
Stuarts Draft Rescue	Riverheads Rescue	Respiratory Emergency	7/15/2018	Stuarts Draft Hwy	9:53	9:54	10:01	0:08
Stuarts Draft Rescue	Preston L. Yancy Rescue	Medical Alert	7/15/2018	Mountain Vista Dr	15:01	15:02	15:14	0:12
Stuarts Draft Rescue	Riverheads Rescue	Chest Pains	7/15/2018	Harold Cook Dr	17:00	17:02	17:13	0:13
Stuarts Draft Rescue	Preston L. Yancy Rescue	Headache	7/15/2018	Stuarts Draft Hwy	17:47	17:48	17:57	0:09
Stuarts Draft Rescue	Preston L. Yancy Rescue	Altered Level of Consciousness	7/23/2018	Patton Farm Rd	4:49	4:51	5:05	0:15
Stuarts Draft Rescue	Wynntonian Rescue	Chest Pains	7/30/2018	Mount Tenny Rd	4:08	4:13	2:195	0:05
Craigville Fire	Craigville-Augusta Springs Rescue	Chest Pains	7/2/2018	Estelene Valley Rd	14:38	14:40	14:47	0:08
Craigville Fire	Churchville Rescue	Allergic Reaction	7/9/2018	Ramsay Gap Rd	14:06	14:07	14:30	0:24
Craigville Fire	Craigville-Augusta Springs Rescue	Difficulty Breathing	7/9/2018	S Church St	22:51	22:53	22:55	0:02
Craigville Fire	Churchville Rescue and EMS	Respiratory Emergency	7/11/2018	Roberson Rd	11:17	11:19	11:21	0:04
Craigville Fire	Craigville-Augusta Springs Rescue	Chest Pain	7/19/2018	Estelene Valley Rd	22:54	22:55	23:03	0:09
Craigville Fire	Stanton-Augusta Rescue	Abdominal Pain	7/26/2018	W Raleigh Ave	4:07	4:12	4:40	0:33
Rappahannock Fire	Riverheads Rescue and Middlebrook Fire	Allergic Reaction	7/12/2018	Newport Rd	11:08	11:09	11:27	0:18
New Hope Fire	New Hope Rescue and Verona Fire	Automobile Accident	7/16/2018	Dam Town Rd	20:03	20:05	20:11	0:07
New Hope Fire	New Hope Fire, Preston L. Yancy Fire, Dooms Fire, and Wynntonian Fire	Alarm - Audible	7/16/2018	Rockfish Rd	23:54	23:57	0:07	0:12
Wilson Fire	Preston L. Yancy Fire, Wynntonian Fire, and Wynntonian Fire	Fire Alarm - D.L.O.C	7/6/2018	Pantlow Dr	12:09	12:10	12:19	0:09
Wilson Fire	Preston L. Yancy Fire	Leak (Non Spontic)	7/9/2018	Angus Dr	11:00	11:08	11:15	0:08
Mount Solon Fire	Bridgewater Rescue and Bridgewater Fire	Chest Pains	7/17/2018	Alerts Rd	3:54	3:58	4:10	0:04
Mount Solon Rescue	Bridgewater Rescue and Bridgewater Fire	Chest Pains	7/17/2018	Alerts Rd	3:54	3:58	4:10	0:04
Mount Solon Rescue	Bridgewater Fire, Mount Solon Fire, Chover Hill Fire, and Bridgewater Rescue	Structural Fire - Residential	7/20/2018	Bridgewater Rd	8:01	8:04	8:12	0:03
Mount Solon Rescue	Bridgewater Rescue	Social/Injury Symptoms	7/27/2018	Frigo Rd	4:56	5:01	5:12	0:05
Riverheads Fire	Augusta County Fire and Stanton-Augusta Rescue	Automobile Accident	7/25/2018	181 SB TO164	6:11	6:14		Unfounded
DAY 0605-1000 JLF								
NIGHT 1800-0600 JLF								
NO RECD CALLS								
UNFUND CALLS HAVE BEEN REPORTED ABOVE.								

Communications

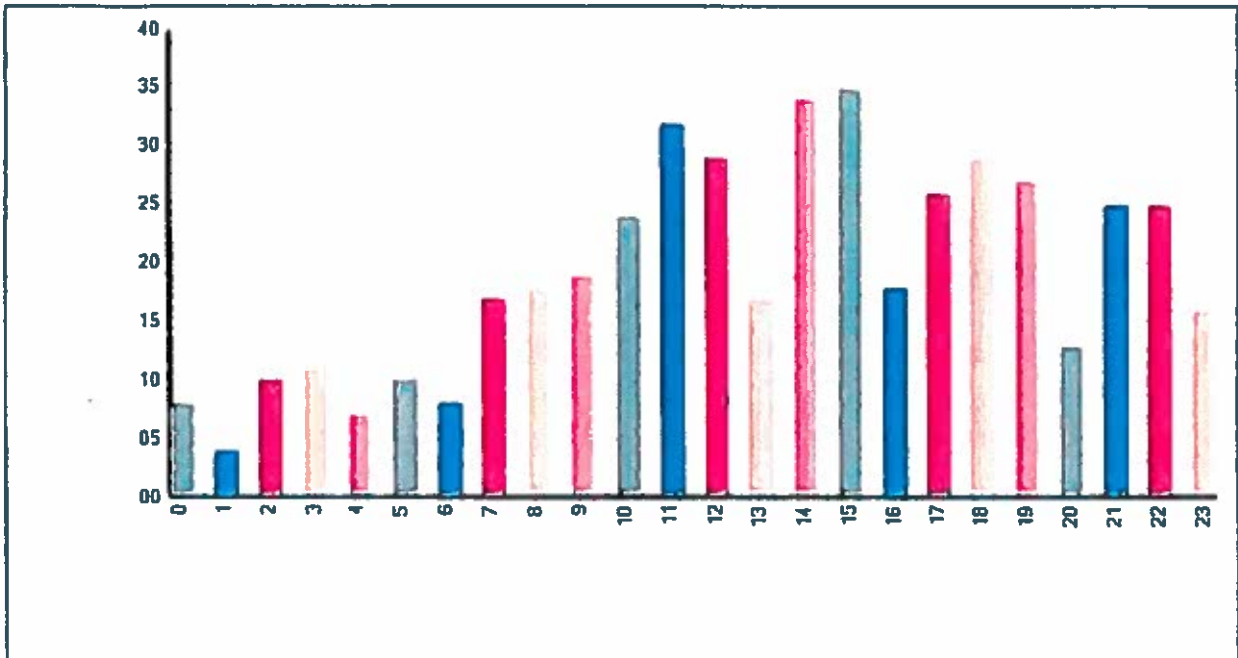
Calls For Service by Day of Week
Agency: AFD Date: 7/1/2018 - 7/31/2018



Communications

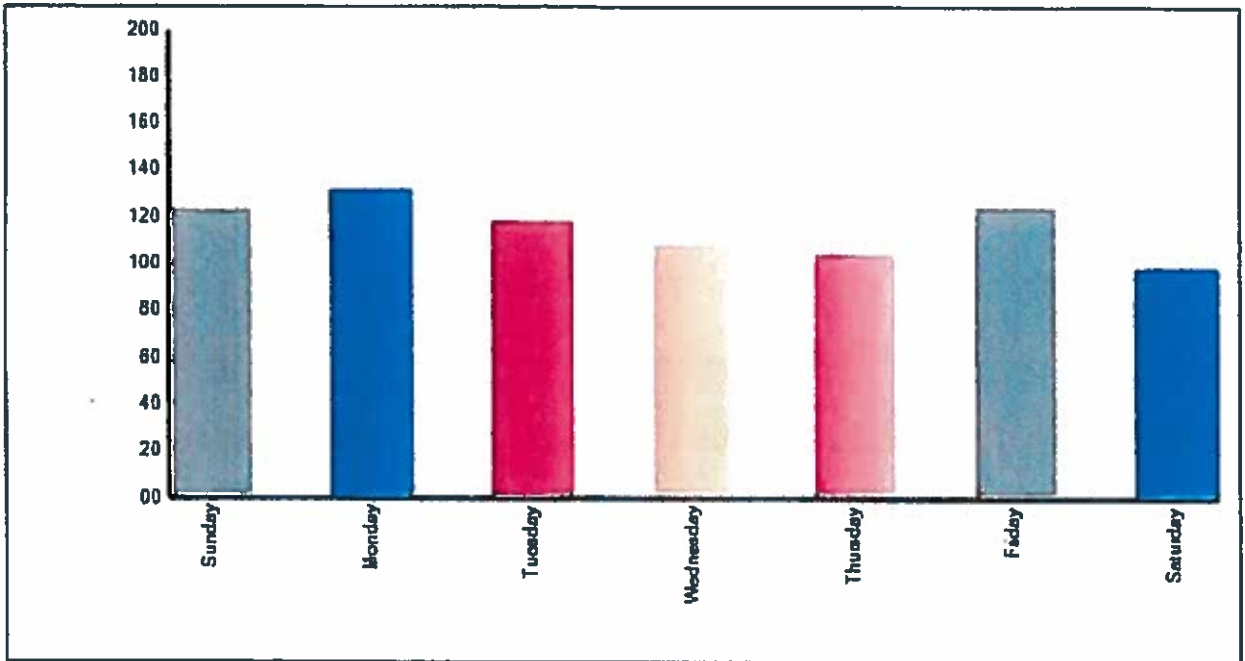
Calls For Service by Hour of Day

Agency: AFD Date: 7/1/2018 - 7/31/2018



Communications

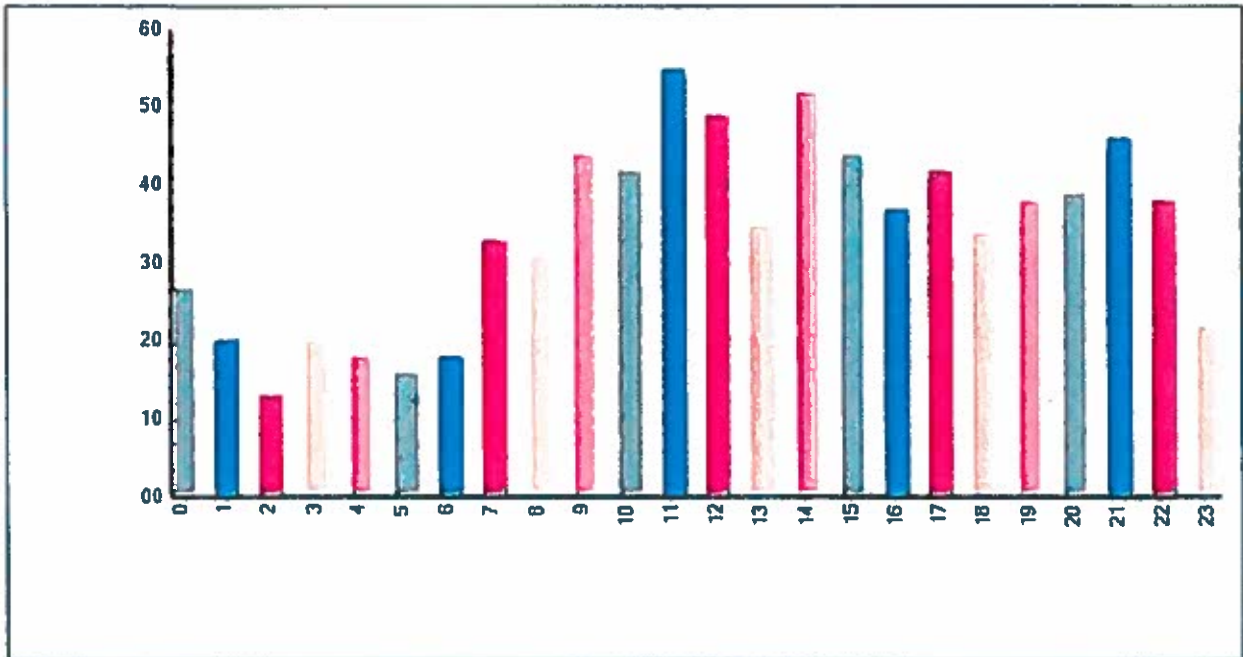
Calls For Service by Day of Week
Agency: ARES Date: 7/1/2018 - 7/31/2018



Communications

Calls For Service by Hour of Day

Agency: ARES Date: 7/1/2018 - 7/31/2018



Analysis of General Fund Revenues Fiscal Year Ended June 30, 2018

The following is an explanation for revenues that had significant overages or shortfalls from the budgeted amount.

Total General Fund Budget	\$94,002,219
Year-to-date Revenues	96,290,782
Percent of Budget Realized	102.4%

Property Taxes

Real Estate

- Collections rate estimated at 97%, actual collected revenue was actually higher at 97.5%

Local Taxes

Local Sales Taxes

- Budgeted 2% increase and revenues came in at \$5.64 million, or 2.6% (\$144,565).

Business License

- Budget was based on collections as of 3/2/18, plus licenses charged on by the COR, plus an estimate for several large licenses not paid or charged on. There were a considerable amount of licenses paid after 3/2/18 that were not in the above estimate, therefore, the budget projection was exceeded. Revenues are more than FY2017 by approx. \$187,706. This included refunds from revenues received in FY2017 for business licenses that were refunded during the FY2018 year.

Bank Franchise Tax

- Budget based on four year average collections. Actual amount is not known until after budget is prepared as banks submit information in March. Collections over prior year were 5.8% or approx. \$17,800 more than the prior year with the majority of the banks showing an overall increase.

Lodging

- Budgeted flat and actual numbers show a 3% decrease. Most likely in part to a fire at one of the establishments.

Meals Tax

- Budgeted flat and actual was flat over FY17.

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	YTD AMOUNT	BALANCE
000999	**GENERAL OPERATING FUND**				
0000	GENERAL PROPERTY TAXES	670,000 00	627,674 34	22,325 66	3 43
011000	DELINQUENT TAXES-REAL ESTATE				
011010	LAND REDEMPTIONS	130,000 00	173,015 23	43,015 23	33 68-
0005	LAND USE ROLL-BACK TAXES				
0010	ADVERTISING FEES-DEL TAXES				
0011	ATTORNEY'S FEES-DEL TAXES				
2011	2011 CURRENT TAXES-R E				
2012	2012 CURRENT TAXES-R E				
2013	2013 CURRENT TAXES-R E				
2014	2014 CURRENT TAXES-R E				
2015	2015 CURRENT TAXES-R E				
2016	2016 CURRENT TAXES-R E				
2017	2017 CURRENT TAXES-R E	19,556 000 00	19,970,462 54	414,642 54	2 11-
-018	2018 CURRENT TAXES-R E	20,467 000 00	20,739,227 39	292,227 39	1 42-
2019	2019 CURRENT TAXES-R E				
011020	DELINQUENT PUBLIC SERVICE R E				
0002	CURRENT TAXES-P P - PUB SERV	37,000 00	37,000 00	37,000 00	74
2009	2009 R E -PUBLIC SERVICE				
2010	2010 R E -PUBLIC SERVICE				
2011	2011 R E -PUBLIC SERVICE				
2012	2012 R E -PUBLIC SERVICE				
2013	2013 R E -PUBLIC SERVICE				
2014	2014 R E -PUBLIC SERVICE				
2015	2015 R E -PUBLIC SERVICE				
2016	2016 R E -PUBLIC SERVICE				
2017	2017 R E -PUBLIC SERVICE	1,331,700 00	1,328,921 49	2,780 51	20
2018	2018 R E -PUBLIC SERVICE	1,267,000 00	1,392,703 00	125,703 00	6 61
2019	2019 R E -PUBLIC SERVICE				
012010	CURRENT TAXES-PERSONAL PROPERTY	13,319,000 00	11,386,230 30	17,230 30	15
0002	DELINQUENT TAXES-PERSONAL PROP	195,000 00	270,734 39	85,734 39	6 74-
0003	MOBILE HOME TAXES	182,000 00	180,718 23	1,281 75	6 8
012040	CURRENT TAXES-MACHINERY & TOOLS	3,941,000 00	4,035,553 10	94,553 10	2 33-
0001	PERMITS	365,000 00	409,879 20	44,879 20	12 28-
0001	ENTREPRENEUR	365,000 00	439,155 23	74,155 23	20 31-
0002	GENERAL PROPERTY TAXES	59,825,708 00	60,976,047 40	1,150,339 40	1 92-
012050	OTHER LOCAL TAXES				
012010	LOCAL SALES & USE TAXES	5,450,000 00	5,448,567 34	1,432 66	7 82-

08/16/2018 01060
FOND 8-011

FISCAL YEAR 2017-18
REVENUE SUBPART
7/01/2017 6/30/2018

GENERAL OPERATING FUND

PAGE 2
TIME 11:43
DETAILS

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	F.T.D. AMOUNT	BALANCE
01200	CONSUMER UTILITY TAXES	1,775,000.00	1,750,743.39		15,743.39
0001					
012030	BUSINESS & PROFESSIONAL LICENSES	3,500,000.00	3,813,341.66		313,341.66
0001	UTILITY LICENSE TAX	380,000.00	383,447.58		3,447.58
012060	BANK FRANCHISE TAXES	285,000.00	323,455.40		38,455.40
0001					
012070	RECORDATION TAXES	730,000.00	756,781.58		26,781.58
0001					
0002	MILLS & ADMINISTRATION TAX	10,000.00	21,780.62		11,780.62
012100	LODGING TAXES	660,000.00	658,163.89		1,836.11
0001					
012110	MEALS TAX	2,550,000.00	2,558,811.39		8,811.39
0001					
012190	INTEREST & PENALTY LOCAL TAXES	60,000.00	64,307.45		4,307.45
0001					
	OTHER LOCAL TAXES	15,340,000.00	15,916,726.32		576,726.32

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	F.T.D. AMOUNT	BALANCE
013000	PERMITS PRIV FEES-REQ LICENSES	57,000.00	55,806.05		1,194.05
0000					
013010	ANIMAL LICENSES				
0001	PRIMARY EJECTION REIMG	14,000.00	33,202.70		797.80
0004	LAND USE APPLICATION FEES	2,000.00	2,208.76		208.76
0005	TRANSFER FEES	10,000.00	6,500.00		3,500.00
0006	CELLULAR TOWER FEES	25,000.00	22,970.00		2,030.00
0007	ZONING & SUBDIVISION PERMITS	180,000.00	179,501.36		498.64
0008	BUILDING PERMITS	2,000.00	2,000.00		
0009	TEMP CERTIFICATES OF OCCUPANCY	55,000.00	52,835.04		2,164.96
0010	ELECTRICAL PERMITS	50,000.00	42,125.00		7,875.00
0011	EROSION & SEDIMENT FEES (BLDG)	15,000.00	32,752.50		17,752.50
0012	PLUMBING PERMITS	500.00	180.00		320.00
0013	REINSPECTION FEES	40,000.00	36,000.28		3,999.72
0014	MECHANICAL PERMITS	2,000.00	1,200.00		800.00
0015	PARTICULAR METAL PERMITS	600.00	300.00		300.00
0016	DANCE HALL PERMITS	80,000.00	70,000.00		10,000.00
0017	STORMWATER FEE LOCAL	6,000.00	7,050.00		1,050.00
0018	EMERGENCY FALSE ALARM FEES	1,100.00	620.00		480.00
0019	AGRICULTURAL STRUCTURAL PERMIT	500.00	600.00		100.00
0020	MECHANIC'S LIEH FEE	17,000.00	16,900.00		100.00
0021	SPEC USE PERMITS & VAR FEES	3,000.00	4,000.00		1,000.00
0024	ZONING APPLICATION FEES	400.00	835.00		435.00
0025	AMENDMENT DEVICE PERMITS	30,000.00	7,150.00		22,850.00
0026	EROSION & SEDIMENT CONTROL FEE	10,000.00	9,475.00		525.00
0027	SITE PLAN FEES	20,000.00	27,400.00		7,400.00

6/16/2018 *CL360*
 FUND 8-011 **GENERAL OPERATING FUND**

FISCAL YEAR 2017-18
 REVENUE SUMMARY
 7/01/2017 - 6/30/2018

PAGE 3
 TIME 11:41
 DATE 07/11

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	BALANCE
0139	ADMINISTRATIVE PERMITS	3,500 00		2,590 00	910 00 14 93
	PERMITS, PRIV FEES-REG LICENIS	645,250 00		615,362 70	9,887 30 1 83
014000	FINES & FORFEITURES				
014010	COUNTY FINES & FORFEITURES	250,000 00		296,057 89	46,057 89 18 42
0001	VEHICLE VIOLATIONS	500 00		350 00	150 00 30 00
0003	DOC VIOLATION FINES	70,000 00		16,972 90	3,027 10 15 13
0004	FINES & FORFEITURES	370,500 00		331,380 79	42,880 79 35 85
015000	REV USE OF MONEY & PROPERTY				
015010	INTEREST ON BANK DEPOSITS	350,000 00		472,906 88	122,906 88 35 11
015020	RENTAL ON GENERAL PROPERTY	101,000 00		111,505 04	12,505 04 4 15
0004	GIS SALES	4,000 00		4,000 00	4,000 00 100 00
0005	SALE OF GOVERNMENT VEHICLES	5,000 00		197 84	7 95
0006	SALE OF MATERIALS & SUPPLIES	20,000 00		2,511 24	25 11
0007	SALE OF SALVAGE & SURPLUS	9,000 00		9,997 98	11 08
0008	SALE OF RECYCLABLE MATERIALS	45,000 00		42,594 65	5 34
0009	SALE OF MATERIALS & SUPPLIES-C	4,000 00		4,000 00	
0011	BERRY FARM/HILL PLACE OPERATIO	728,000 00		860,117 95	82,117 95 8 38
016000	CHARGES FOR SERVICES				
016010	EXCESS FEES-CLERK OF CIRCUIT CT	11,000 00		11,070 69	20 69 06
0002	SHERIFF'S FEES	3,600 00		3,629 19	9 19 25
0004	CRIMINAL RECORDS CHECK SERVICE	3,250 00		3,465 00	15 00 1 03
0005	COURTHOUSE FEES	65,000 00		65,182 99	182 99 28
0006	TREASURER'S COLLECTIONS FEES	85,000 00		27,580 24	12,580 24 14 60
0007	UNRECORDED WEAPONS PERMITS	45,000 00		50,116 25	9,116 25 11 41
0008	COURTHOUSE SECURITY FEES	115,000 00		110,667 85	4,332 15 1 76
0009	TREASURER'S ADMINISTRATIVE FEE	1,000 00		1,607 40	607 40 20 24
0010	E-SUMMONS FEES	50,000 00		53,702 11	1,702 11 7 40
016020	COMMONWEALTH ATTORNEY FEES	7,000 00		6,427 48	372 52 5 39
016050	MISCELLANEOUS JAIL FEES	9,000 00		7,992 96	2,007 04 11 18
016080	LANDFILL TIPPING FEES	1,250,000 00		1,481,582 43	231,582 43 18 55
016130	CAMPING FEES				

8/16/2018 *CLOGO*
 FUND # 011 --GENERAL OPERATING FUND--

FISCAL YEAR 2017-18
 REVENUE SUMMARY
 7/01/2017 - 6/30/2018

PAGE 4
 TIME 13:41
 -D E T A I L-

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	BALANCE
0002	VISITOR FEES			9,070.00	3,570.00
0003	EVENT FEES	7,500.00		220.32	20.93
0004	RENTAL FEES			112,033.25	32,966.75
0005	FIREWOOD/SALES ITEMS	345,000.00		347,891.53	2,158.47
0006	RECREATION FEES	101,500.00		114,866.73	13,166.73
0007	C.A.R.C PROGRAM FEES	71,000.00		70,916.00	84.00
0008	KIDS CAMP FEES			184,956.94	20,033.66
0009	POOL FEES			12.66	12.66
01610	CAMPING FEES-NAT CHIM	205,000.00		1,853.00	945.00
0001	VISITOR FEES-NATURAL CHIM	2,750.00		5,285.00	785.00
0002	EVENT FEES-NAT CHIM	4,500.00		3,556.75	56.75
0003	RENTAL FEES-NAT CHIM	3,500.00		32,447.00	447.00
0004	FIREWOOD/SALES ITEMS	8,000.00		7,105.66	894.34
0005	POOL FEES NAT CHIM	4,000.00		2,346.61	1,653.39
016150	LIBRARY FINES & FEES			2,737,827.10	205,977.10
0001	LIBRARY COLLECTION FEES	2,526,833.00			8.15
018000	CHARGES FOR SERVICES				
0000	MISCELLANEOUS				
018990	DONATIONS & SPECIAL GIFTS	500.00		500.00	
0003	MISCELLANEOUS	5,000.00		5,289.16	289.16
0006	MISCELLANEOUS				
019000	RECOVERED COSTS	5,500.00		5,799.16	299.16
019020	REVENUE RECOVERY-ROCKINGHAM CO				
0001	MEDIA RECOVERED COSTS	102,200.00		102,147.00	53.00
0003	LIBRARY E-RATE REIMBURSEMENT	10,000.00		5,249.00	4,750.92
0004	OTHER RECOVERED COSTS	89,000.00		72,544.48	16,455.52
0006	ANIMAL CONTROL RESTITUTION PAY	1,200.00		1,180.00	100.00
019330	REIMB-J & D COURT COST	12,100.00		12,072.80	27.20
0001	SALARIES & WAGES-CLK OF CIRCUIT				
019340	RECOVERED COSTS	214,188.00		197,117.36	21,186.64
020000	REVENUE FROM THE COMMONWEALTH				
0000	REVENUE FROM THE COMMONWEALTH				
021000	REVENUE FROM THE COMMONWEALTH				
0000	REVENUE FROM THE COMMONWEALTH				

MAJOR ACCTB	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	BALANCE
022010	ABC PROFITS				
0001	WINE TAXES			87,949.90	50.10 05
0002	MOTOR VEHICLE CARRIER TAXES	86,000.00		171,886.94	34,886.94 13.91
0003	MOBILE HOME TITLING TAXES	107,000.00		2,903.75	1.75 22
0006	TIMBER SALES-STATE	2,920.00		6,632.25	8,377.75 11.94
0008	MOTOR VEHICLE LEASING TAXES	70,000.00		194,715.40	5,264.40 2.61
0010	STATE RECREATION TAX	200,000.00		4,295,993.00	7.00
0011	PERSONAL PROPERTY REIMS	4,236.00		2,305,266.61	13,613.19 5.8
0012	STATE COMMUNICATIONS TAXES	2,370,000.00		7,071,477.45	32,422.55 17
	REVENUE FROM THE COMMONWEALTH	7,083,900.00			
027000	REVENUE FROM THE COMMONWEALTH				
0000	CLERK OF CIRCUIT COURT EXPENSE	400,000.00		391,796.51	9,001.47 2.24
0001	CIA C. STENOGRAPHER MEMORAS	14,000.00		73,650.00	350.00 4.7
027010	COMMONWEALTH ATTORNEY EXPENSES	911,100.00		561,857.12	2,557.72 4.3
0001	VICTIM-WITNESS GRANT	108,500.00		36,331.26	72,728.74 67.95
027020	SHERIFF'S DEPT EXPENSES	2,850,500.00		2,801,351.19	14,351.19 5.0
0001	COMM OF REVENUE EXPENSES	213,700.00		224,309.62	2,609.62 1.23
0001	TREASURERS EXPENSES	165,100.00		163,853.09	1,246.31 7.5
077000	REGISTRAR/ELECTORAL SD EXPENS	47,500.00		47,458.00	42.00 0.08
	REVENUE FROM THE COMMONWEALTH	4,417,800.00		4,357,947.61	64,852.19 1.46
024000	REVENUE FROM THE COMMONWEALTH				
0000	WIRELESS 2-911 PSAP FUNDING	160,000.00		163,704.81	3,704.81 2.31
0001	EMS GRANT-MOTOR VEHICLE FEES	80,000.00		83,132.40	3,132.40 3.91
0007	LITTER CONTROL GRANTS	17,455.00		18,410.00	955.00 5.47
0009	LIBRARY AID	160,200.00		160,282.00	82.00 0.05
0010	PERFORMING ARTS-GRANT	4,900.00		4,808.00	
0012	SPAY/NEUTER REIMS & DMV PLATES	2,000.00		2,037.02	37.02 1.87
0013	DEPT OF HEALTH-FAR INSTR GRANT	30,000.00		30,000.00	
0014	TECHNOLOGY TRUST FUND	2,000.00			
0015	GRANT RESTORATION OF RECORDS				
0016	TOURISM GRANT-NAT CNTR				
024050	SPP SID GRANT (VCSB)				
0001	DEPT REH HLTH & DEY VCSB-TTO	48,000.00		35,907.56	12,092.44 7.8
0001	DRUG FREE COMMUNITIES COY-GRAP	4,635.00		4,635.58	42
	REVENUE FROM THE COMMONWEALTH	509,081.00		507,909.37	5,186.63 1.42

FISCAL YEAR 2017-18
 REVENUE SUMMARY
 7/01/2017 - 6/30/2018

01/16/2018 *01060*
 FUND 9 011 **GENERAL OPERATING FUND**

MAJOR ACCT#	DESCRIPTION	SUBJECT AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	BALANCE
010000	**REVENUE FROM THE FEDERAL GOV	46,700.00		43,203.44	3,496.56
010000		500.00			500.00
012000	**REVENUE FROM THE FEDERAL GOV	5,000.00		3,483.02	1,516.98
012010	COND. FIELDS OF GOLD AGRICULTURE				
013000	**REVENUE FROM THE FEDERAL GOV				
013010	GROUND TRANSPORTATION GRANT CM				
013011	DEO RENT ROYALTIES				
013012	JUSTICE ASSISTANCE GRANTS (JAG)				
013013	INDEMNITY SECURITY GRANTS				
013014	PAYMENT IN LIEU OF TAXES				
013015	VICTIM-WITNESS GRANT				
013016	SAFE GRANT				
013017	DOMESTIC VIOLENCE GRANT				
013018	SAFER-HOMELAND SECURITY GRANT				
013019	BULLET PROOF VEST GRANT				
013020	JUSTICE ASSISTANCE GRANT (JAG)				
013021	DOMESTIC VIOLENCE GRANT-ARMA				
013022	DISASTER RELIEF (ICMA)				
013023	STORMWATER GRANT-DCR/EPA				
013024	**REVENUE FROM THE FEDERAL GOV	1,490,120.00		1,641,136.59	151,016.59
014000	**NON-REVENUE RECEIPTS**				
014000	**TRANSFER FROM OTHER FUNDS**				
014001	TRANSFER FROM REVENUE RECOVERY				
014002	TRANSFER FROM CO CAP INPR				
014003	**MCH-REVENUE RECEIPTS**				
014004	**FUND TOTAL**	96,602,219.00		96,750,782.89	148,563.89

**Analysis of Department Expenditures
General Fund
Fiscal Year Ended June 30, 2018**

Total General Fund Budget	\$97,222,024
Year-to-date Expenditures	<u>95,347,849</u>
Un-encumbered Balance	\$ 1,874,175
Percent of Budget Un-encumbered	1.93%

Explanation is offered for each department that was over budget in total:

County Attorney:

Variance due to expenditures related to litigation.

General District Court

Variance due to purchase of furniture for Judge.

Clerk of the Circuit Court and Court Services

Variance due to additional telephone services.

Recycling

Variance due to unbudgeted grant received mid-year.

SAFER

Variance due to budget being based on previous staffing levels.

Tax Relief for the Elderly

Variance due to change in the rate for the second half.

Interest Income

- Budgeted based on historical rates with adjustment for capital spending, actual exceeded budget due to growth in interest rates.

Revenue from the Commonwealth

Dept Beh Hlth & Dev VCSB-TDO

- Grant is under budget by one quarter due to the last quarter posting to the new fiscal year.

Revenue from the Federal Gov

Payment in Lieu of Taxes

- Total Actual 2018 PILT = \$551,547

MAJNA ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
300999	**GENERAL OPERATING FUND**					
0000		75,744 00		65,352 00		10,392 00 13 71
310000	**GENERAL GOVERNMENT ADMIN	5,796 00		4,431 35		1,364 65 21 51
0000		19,166 00		19,230 00		66 00 22-
011010	**BOARD OF SUPERVISORS**	27,200 00		22,100 00		5,100 00 18 01
0000	COMPENSATION OF MEMBERS	20,900 00		18,116 35	8,575 00	5,783 65 21 10-
1600	EMPLOYERS SHARE-HOSPITALIZATIO	7,300 00		25,092 65		1,807 35 11 21
3100	EMPLOYERS SHARE-HOSPITALIZATIO	17,000 00		119 30		168 69 76 13
3120	CONTRACTUAL-STATE ASSEMBLY	500 00				
3125	CENSUS SURVEYS, REPORTS					
5501	TRAVEL EXPENSES					
5502	EXPENSES-STATE ASSEMBLY					
		166,314 00		104,643 66	8,575 00	111,107 34 7 08
012000	**BOARD OF SUPERVISORS**					
0500						
013010	CENTRAL GOVT ADMIN					
0000		478,994 03		477,370 66		1,623 37 37
1100	SALARIES & WAGES	6,842 02		6,346 97		495 05 11 45
1300	SALARIES & WAGES/PART-TIME	34,581 03		33,239 35		1,341 68 1 06
2100	EMPLOYERS SHARE-FICA	47,103 00		47,704 92		601 92 01
2200	EMPLOYERS SHARE-RETIREMENT	43,504 02		44,862 02		1,358 00 8 08
2400	EMPLOYERS SHARE-HOSPITALIZATIO	6,091 00		6,091 02		2 02-
2500	EMPLOYERS SHARE-VAS HYBRID STD					
2700	EMPLOYERS SHARE-CROCP LIFE INS					
2700	EMPLOYERS SHARE-VAS HYBRID STD					
2700	WORKERS COMPENSATION INS.					
3120	AUDITING-CONTRACTUAL	433 02		432 65		36 37
3124	COST ALLOCATION PLAN	52,400 00		52,400 00		
1600	ADVERTISING	4,000 00		4,000 00		
3201	POSTAL SERVICES	9,000 00		9,320 40		320 40- 3 56-
3301	TELEPHONE SERVICES	1,000 00		1,091 28		91 28- 9 17-
3305	MOTOR VEHICLE INSURANCE	1,000 00		1,091 28		91 28- 9 17-
3307	LIABILITY INS - PUBLIC OFFICIAL	4,304 00		4,304 00		6 00-
5601	TRAVEL EXPENSES	1,155 00		1,153 39		1 61 14
5601	DUES & SUBSCRIPTIONS	7,700 00		3,647 00		4,053 00 89
6001	OFFICE SUPPLIES	5,200 00		5,363 65		163 65 10 23
6001	MOTOR VEHICLE FUEL	30,600 00		20,132 14		10,467 86 2 37
6001	MOTOR VEHICLE MAINT & SUPPLIE	9,000 00		7,593 28		1,406 72 15 74
6001	FURNITURE & FIXTURES	1,800 00		1,370 04		429 96 21 08
6002		900 00		875 64		24 36 2 70
6002		2,000 00		1,341 18		658 82 32 94
		135,108 00		114,751 93		20,356 07 40
01-010	**COUNTY ADMINISTRATOR**					
0000						
1100	SALARIES & WAGES					
1300	SALARIES & WAGES/PART-TIME					
		181,087 00		181,088 70		1 70

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
2100	EMPLOYERS SHARE FICA	11,416.00		12,862.67		6,614.34
2110	EMPLOYERS SHARE-RETIREMENT	18,889.00		16,877.50		3,501.50
2100	EMPLOYERS SHARE-HOSPITALIZATIO	32,442.00		32,442.00		
2400	GROUP LIFE INSURANCE	2,410.00		2,410.26		
2500	EMPLOYERS SHARE-VRS HYBRID STD	222.00		202.26		20.74
2700	WORKERS COMPENSATION INS	168.00		168.23		0.23
3100	WELLNESS PROGRAM			615.53		615.53
3600	ADVERTISING	1,500.00		1,626.40		126.40
5201	POSTAGE SERVICES	1,100.00		566.86		533.14
5203	TELEPHONE SERVICES	600.00		709.61		109.61
5501	TRAVEL EXPENSES	1,000.00		1,283.28		283.28
9504	3RD SERVICE TRAINING & EDUCATIO	20,000.00		13,435.30		6,564.70
5801	DUES & SUBSCRIPTIONS	689.00		689.00		
6901	OFFICE SUPPLIES	4,000.00		4,310.43		310.43
				282,688.87		7,487.13
012040	**HUMAN RESOURCES**	289,516.00				
0000	**COUNTY ATTORNEY**					
1100	SALARIES & WAGES	182,944.00		182,044.50		50
1300	SALARIES & WAGES/PART-TIME	1,000.00		1,075.83		75.83
2100	EMPLOYERS SHARE FICA	13,078.00		12,789.56		288.44
2210	EMPLOYERS SHARE-RETIREMENT	18,680.00		18,677.76		2.24
2300	EMPLOYERS SHARE-HOSPITALIZATIO	15,392.00		15,436.00		44.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	2,384.00		2,384.76		76.76
2500	EMPLOYERS SHARE-VRS HYBRID STD	162.00		162.41		41.41
2700	WORKERS COMPENSATION INS	110,000.00		103,973.16		7,026.84
3100	CONTRACT SERVICES	300.00		82.51		217.49
5201	POSTAGE	800.00		859.61		59.61
5203	TELEPHONE SERVICES	2,500.00		2,169.57		330.43
5501	TRAVEL EXPENSES/EDUCATION	1,300.00		1,129.00		171.00
5801	DUES & SUBSCRIPTIONS	1,650.00		1,055.07		594.93
6001	OFFICE SUPPLIES	4,000.00		3,232.16		767.84
6004	LAW BOOKS	1,000.00				1,000.00
9001	FURNITURE & FIXTURES					
				624,289.79		49,792.90
012090	**COUNTY ATTORNEY**	134,499.00				
0000	**COMMISSIONER OF THE REVENUE**					
1100	SALARIES & WAGES	585,565.00		554,901.38		30,663.62
1300	SALARIES & WAGES/PART-TIME	7,000.00		4,862.00		2,138.00
2100	EMPLOYERS SHARE-FICA	43,791.00		40,908.09		2,882.91
2210	EMPLOYERS SHARE-RETIREMENT	59,660.00		55,651.15		4,008.85
2300	EMPLOYERS SHARE-HOSPITALIZATIO	76,771.00		76,771.00		
2400	EMPLOYERS SHARE-GROUP LIFE INS	7,499.00		7,140.17		358.83

8/16/2018
 FUND 8-011
 CLOSED

FISCAL YEAR 2017-18
 EXPENDITURE SUMMARY
 7/01/2017 - 6/30/2018

GENERAL OPERATING FUND**
 4
 TIME 13 41
 -DETAILED-

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y T D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
2500	EMPLOYERS SHARE-VRS HYBRID STD	177 00		176 96		06 04
2700	MEMBERS COMPENSATION INS	3,365 00		3,365 34		36 66
3120	MAINTENANCE SERVICE CONTRACTS	555 00		569 80		14 80
3500	BOOKING	2,500 00		1,451 49		1,048 51
3501	CONTRACTUAL ASSESSMENTS WADA	8,500 00		9,140 32		640 32
3600	ADVERTISING	1,000 00		144 00		856 00
4100	DATA PROCESSING SERVICES	25,000 00		21,825 99		3,174 01
5201	POSTAL SERVICES	11,500 00		12,476 19		976 19
5201	TELEPHONE SERVICES	1,100 00		7,038 37		5,938 37
5305	MOTOR VEHICLE INSURANCE	1,200 00		1,153 29		46 71
5501	TRAVEL EXPENSES	7,250 00		6,429 60		820 40
5801	DUES & SUBSCRIPTIONS	1,450 00		1,204 00		246 00
6001	OFFICE SUPPLIES	17,000 00		16,216 52		783 48
6008	MOTOR VEHICLE FUEL	1,300 00		697 74		602 26
6009	MOTOR VEHICLE MAINT & SUPPLIE	500 00		86 54		413 46
9002	FURNITURE & FIXTURES					
**COMMISSIONER OF THE REVENUE*						
012100	**ASSESSMENT**	881,837 00		838,417 13		43,419 87
0000	CONTRACTUAL SERVICES	470,053 00		365,418 17		104,634 83
1600	ADVERTISING					
5101	POSTAGE					
5101	TELEPHONE SERVICES	1,050 00		84 30		965 70
6001	OFFICE SUPPLIES	5,000 00				5,000 00
8001	COMPUTER EQUIPMENT					
8002	FURNITURE & FIXTURES					
ASSESSMENT						
012110	**ASSESSMENT**	174,050 00		165,463 17		8,586 83
0000	**BOARD OF EQUALIZATION**					
1600	COMPENSATION OF BOARD MEMBERS					
1600	ADVERTISING					
5101	POSTAGE					
5101	TELEPHONE					
6001	OFFICE SUPPLIES					
012110	**TREASURER**					
0000	SALARIES & WAGES	336,419 00		335,031 14		1,387 86
1100	SALARIES & WAGES/PART-TIME	700 00		320 64		379 36
2100	EMPLOYERS SHARE-FICA	75,328 00		24,792 00		50,536 00
2300	EMPLOYERS SHARE-RETIREMENT	34,520 00		14,374 14		20,145 86
3300	EMPLOYERS SHARE HOSPITALIZATIO	45,690 00		45,690 00		
3400	EMPLOYERS SHARE-GROUP LIFE INS	4,407 00		4,380 86		26 14

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
3500	EMPLOYERS SHARE VRS HYBRID STD	340 00		340 50		50 14
3700	WORKERS COMPENSATION INS	104 00		304 34		34 11
3500	BOOKBINDING	500 00		244 00		256 00 72 20
3600	ADVERTISING	10,020 00		20,919 50		30
4100	DATA PROCESSING SERVICES	46,935 07		66,935 07		74 93 15
5201	POSTAL SERVICES	2,400 00		2,400 16		16
5203	TELEPHONE SERVICES	3,132 62		3,132 62		38 03
5307	MONEY & SECURITIES INSURANCE	3,293 19		3,293 19		406 01 10 99
5501	TRAVEL EXPENSES	1,500 00		1,475 00		25 00 1 66
5801	DUES & SUBSCRIPTIONS	1,500 00		12,191 94		691 94 6 01
6031	OFFICE SUPPLIES	1,000 00		990 00		10 00 1 00
6018	UDO TAGS	1,100 00		1,060 00		560 00 43 07
8039	DELINQUENT TAX COLLECTION FEES	1,300 00			4,540 46	4,540 46
8082	FURNITURE & FIXTURES					
TOTALS		510,582 00	576,489 16	4,540 46	2,461 62	48
012150	**FINANCE**					
0600	SALARIES & WAGES	283,937 00	283,936 98			02
1100	EMPLOYERS SHARE-FICA	20,837 00	20,039 10			797 90 1 73
2100	EMPLOYERS SHARE RETIREMENT	29,135 00	29,132 10			2 90
3100	EMPLOYERS SHARE-HOSPITALIZATIO	45,284 00	45,285 00			36
3400	EMPLOYERS SHARE-GROUP LIFE INS	1,720 00	3,719 64			10 01
3500	EMPLOYERS SHARE VRS HYBRID STD	886 00	685 90			31 13
3700	WORKERS COMPENSATION INS	237 00	236 59			49 60 1 03
4100	DATA PROCESSING SERVICES	4,800 00	4,750 20			145 14 4 83
5201	POSTAL SERVICES	3,000 00	3,145 14			69 08 3 75
5203	TELEPHONE SERVICES	3,120 00	3,269 09			62 80 23 09
5501	TRAVEL EXPENSES	3,000 00	2,307 20			45 00 6 61
5801	DUES & SUBSCRIPTIONS	480 00	735 00			753 91 16 75
6001	OFFICE SUPPLIES	4,500 00	5,253 91			329 05 21 23
8002	OFFICE FURNITURE	1,500 00	1,170 95			
TOTALS		467,631 00	483,816 89			
012200	**INFORMATION TECHNOLOGY**					
0600	SALARIES & WAGES	343,746 00	344,285 98			539 58 15
1100	SALARIES & WAGES/OVER-TIME	7,975 00	7,972 00			51 00 66
1200	SALARIES & WAGES/PART TIME	41,923 00	37,010 76			4,912 24 11 71
2100	EMPLOYERS SHARE-FICA	29,446 00	28,409 67			1,036 33 3 51
2210	EMPLOYERS SHARE RETIREMENT	35,213 00	35,212 98			2 02
2100	EMPLOYERS SHARE HOSPITALIZATIO	33,575 00	53,575 00			04
3400	EMPLOYERS SHARE-GROUP LIFE INS	4,496 00	4,496 04			22 11
3500	EMPLOYERS SHARE-VRS HYBRID STD	185 00	185 22			

MAJOR ACCT#	DESCRIPTION	SUBJECT AMOUNT	CURRENT AMOUNT	YTD AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
2700	WORKERS COMPENSATION INS	1,710 00		3,710 41		41-
3120	MAINTENANCE SERVICE CONTRACTS	101,656 00		22,420 89	9,388 38	720 73
3321	MAINTENANCE SERVICE - GIS	17,400 00		17,600 00		
3322	CONTRACT SERVICES	39,050 00		21,691 13		11,166 87
3323	CONTRACT SERVICES GIS	1,000 00				1,000 00
5201	POSTAL SERVICES	500 00		40 11		59 89
5203	TELEPHONE SERVICES	63 98		59,563 57		2,635 43
5305	MOTOR VEHICLE INSURANCE	600 00		576 62		23 38
5501	TRAVEL & TRAINING EXPENSES	6,000 00		4,675 00		1,325 00
5502	TRAVEL & TRAINING - GIS	1,400 00		646 90		753 10
5801	DUES & SUBSCRIPTIONS	300 00		203 00		100 00
6001	OFFICE SUPPLIES	4,800 00		3,710 75		789 25
6002	OFFICE SUPPLIES - GIS	1,500 00		75 36		1,429 64
6008	MOTOR VEHICLE FUEL	700 00		361 00		339 00
6009	MOTOR VEHICLE MAINT & SUPPLIES	1,000 00		305 99		694 01
8002	OFFICE FURNITURE	1,300 00		1,298 52		1 48
8003	COMPUTER HARDWARE	2,000 00		2,086 01		99 04
8004	COMPUTER SOFTWARE	620 00		2,146 93	7,100 00	8,624 99
INFORMATION TECHNOLOGY						
011010		753,924 00		720,390 53	15,454 30	18,079 09
0500	**BOARD OF ELECTIONS**					
1100	SALARIES & WAGES	84,062 00		84,063 67		33
1300	SALARIES & WAGES/PART-TIME	24,855 00		16,103 37		8,745 63
1600	COMPENSATION OF MEMBERS	10,610 00		10,724 37		106 23
2100	EMPLOYERS SHARE-FICA	8,618 00		8,387 04		430 86
2210	EMPLOYERS SHARE-RETIREMENT	8,625 00		6,629 75		25
2300	EMPLOYERS SHARE-HOSPITALIZATION	15,392 00		35,436 00		44 00
2400	EMPLOYERS SHARE-GROUP LIFE INS	3,103 00		1,301 24		76 06
2500	EMPLOYERS SHARE-VRS HYBRID STD	166 00		166 32		32 19
2700	WORKERS COMPENSATION INS	164 00		163 90		10 06
3100	COMP. OF ELECTION OFFICIALS	36,780 00		34,800 00		
3201	CUSTOMER & MECH VOTING MACHI	6,955 00		6,905 10		
3310	MAINTENANCE SERVICE CONTRACTS	16,935 00		16,935 00		
3600	ADVERTISING	750 00		750 00		
3900	PRIMARY ELECTIONS	58,829 00		49,856 71		9,172 29
3901	REDISTRICTING					
5201	POSTAL SERVICES	6,000 00		6,400 89		400 89
5203	TELEPHONE SERVICES	1,200 00		969 08		210 92
5300	INSURANCE - VOTING MACHINES	350 00		285 00		65 00
5402	RENT OF VOTING PRECINCTS	1,400 00		1,400 00		
5501	TRAVEL EXPENSES	8,985 00		7,032 76		1,952 24
5801	DUES & SUBSCRIPTIONS	520 00		150 00		370 00
6003	OFFICE SUPPLIES	5,000 00		4,835 40		164 60
6007	REPAIRS & MAINTENANCE-VOTING M	30,955 00		21,937 53		9,017 47
6030	BALLOTS & VOTING MACHINE SUPPL					
6032	FURNITURE & EQUIPMENT					
BOARD OF ELECTIONS						
338,471 00				337,987 89		21,181 91

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
02000	**JUDICIAL ADMINISTRATION**					
02100	COURTS					
02101	**CIRCUIT COURT**	123,482.50		124,232.89		790.09
1100	SALARIES & WAGES					
1100	SHARE OF SALARY-LAW CLERK	9,418.00		9,455.78		37.78
2100	EMPLOYERS SHARE-PICA	12,155.00		12,151.66		3.34
2210	EMPLOYERS SHARE-RETIREMENT	18,038.00		18,038.00		
2300	EMPLOYERS SHARE-HOSPITALIZATIO	1,578.00		1,577.66		.34
2400	EMPLOYERS SHARE-GROUP LIFE INS	130.00		130.58		58.00
2500	EMPLOYERS SHARE-VOL HYBRID STD	84.00		83.78		.22
2700	WORKERS COMPENSATION INS	5,000.00		1,283.75		3,716.25
3200	COMPENSATION-JUDORS & WITNESSE	3,500.00		2,010.00		1,490.00
3320	MAINTENANCE SERVICE CONTRACTS					
3201	POSTAL SERVICES	980.00		982.49		2.49
5203	TELEPHONE SERVICES	1,550.00		1,008.01		541.99
5801	DUES & SUBSCRIPTIONS	4,000.00		2,966.67		1,033.33
6001	OFFICE SUPPLIES					
8002	FURNITURE & EQUIPMENT					
02102	**CIRCUIT COURT**	180,034.00		176,179.89		3,854.11
02103	**GENERAL DISTRICT COURT**					
1100	SALARIES & WAGES-SUPPLEMENT					
5203	TELEPHONE SERVICES	3,000.00		2,997.52		2.48
5501	TRAVEL EXPENSES	200.00		200.00		
5801	DUES & SUBSCRIPTIONS	800.00		804.50		5.50
6001	OFFICE SUPPLIES	5,000.00		3,304.50		1,695.50
8002	FURNITURE & EQUIPMENT	1,200.00		4,061.60		2,861.60
02104	**GENERAL DISTRICT COURT**	10,103.00		10,104.30		1.30
02105	**MAGISTRATE**					
5201	POSTAGE	80.00		63.81		16.19
5203	TELEPHONE SERVICES	2,000.00		1,120.01		879.99
5501	TRAVEL & TRAINING	200.00		3.00		197.00
5601	PRO-RATA SHARE-CHIEF MAGISTRAT	110.00		90.00		20.00
5801	DUES & SUBSCRIPTIONS	640.00		636.00		4.00
6001	OFFICE SUPPLIES	400.00		155.19		244.81
8002	FURNITURE & EQUIPMENT	1,900.00		1,383.47		516.53
02106	**MAGISTRATE**	5,110.00		4,140.48		969.52

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	F Y TO AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
021000	**CLEAR OF THE CIRCUIT COURT**					
0000	SALARIES & WAGES	539,380.00	507,992.55			8,522.35
1300	PART-TIME WAGES	33,883.00	44,749.50			10,866.50
1301	PART-TIME SAL & WAGES GRANT					
2100	EMPLOYERS SHARE FICA	42,777.00	43,221.00			444.00
2310	EMPLOYERS SHARE-RETIREMENT	55,340.00	55,841.23			501.23
3300	EMPLOYERS SHARE-HOSPITALIZATIO	03,144.00	03,144.00			0.00
3400	EMPLOYERS SHARE-GROUP LIFE INS	7,066.00	7,129.95			63.95
3500	EMPLOYERS SHARE-VRS HYBRID STD	477.00	461.47			15.53
3700	WORKERS COMPENSATION INS	503.00	501.50			1.50
3121	AUDITING-APA	4,000.00	2,111.97			1,888.03
5200	POSTAL SERVICES	9,300.00	9,026.17			273.83
5700	TELEPHONE SERVICES	9,800.00	17,597.99			2,797.99
5501	TRAVEL EXPENSES	3,000.00	3,017.79			17.79
5801	DUES & SUBSCRIPTIONS	595.00	595.00			0.00
6001	OFFICE SUPPLIES	5,000.00	5,193.53			193.53
6003	TECHNOLOGY MAINTENANCE	47,000.00	30,499.16			16,500.84
6214	STATE LIBRARY GRANT	2,000.00	723.91			1,276.09
6002	FURNITURE & FIXTURES	3,000.00	30,000.00			27,000.00
9999	TECHNOLOGY TRUST FUND	30,000.00				30,000.00
			876,317.08			2,853.08
022010	**CLEAR OF THE CIRCUIT COURT**	874,264.00				
0000	**COMMUNHEALTH ATTORNEY**					
1100	SALARIES & WAGES	661,015.00	659,082.02			2,932.98
1300	SALARIES & WAGES/PART-TIME					
2100	EMPLOYERS SHARE-FICA	49,691.00	49,453.34			237.66
2210	EMPLOYERS SHARE-RETIREMENT	47,630.00	47,839.32			199.32
3300	EMPLOYERS SHARE-HOSPITALIZATIO	70,771.00	76,771.00			6,000.00
3400	EMPLOYERS SHARE-GROUP LIFE INS	8,631.00	8,631.02			0.02
3500	EMPLOYERS SHARE-VRS HYBRID STD	1,833.00	1,817.91			15.09
3700	WORKERS COMPENSATION INS	569.00	565.25			3.75
3323	MAINTENANCE SERVICE CONTRACTS	17,507.00	12,207.00		5,300.00	2,299.00
5201	POSTAL SERVICES	3,600.00	648.49			2,951.51
5203	TELEPHONE SERVICES	6,200.00	9,622.60			3,422.60
5501	TRAVEL EXPENSES	7,200.00	9,143.07			1,943.07
5801	DUES & SUBSCRIPTIONS	4,501.00	4,535.91			34.91
6001	OFFICE SUPPLIES	9,000.00	10,583.05			1,583.05
6004	LAW BOOKS	6,600.00	5,617.62			982.38
6017	VICTIM/WITNESS GRANT	79,000.00	74,918.17			4,081.83
6018	DOMESTIC VIOLENCE GRANT	53,800.00	47,452.11			6,347.89
6019	SAME GRANT	15,285.00	12,358.13			2,926.87
6002	FURNITURE & EQUIPMENT	8,000.00	20,543.01			12,543.01
8003	DEPRECIATION/SOFTWARE	10,000.00	10,000.00			0.00
			1,069,434.42		6,703.16	8,613.42
030000	**COMMUNHEALTH ATTORNEY**	1,088,003.00				
5000	**PUBLIC SAFETY**					

FISCAL YEAR 2017-18
 EXPENDITURE SUMMARY
 7/01/2017 - 6/30/2018

8/16/2018 *CLOSED*
 FUND 0-011 **GENERAL OPERATING FUNDS**

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y T O AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
011000	LAW ENFORCEMENT & DISPATCH					
0000						
031020						
0000	**SHERIFF**					
1100	SALARIES & WAGES	3,507,555.00		3,579,783.50		7,256.80
1101	NEW CAREER REQUESTS					
1104	COURTROOM SECURITY	168,120.00		168,419.65		298.45
1105	TDD TRANSPORT GRANT	48,000.00		45,015.83		2,984.17
1200	OVERTIME	255,000.00		237,163.56		17,836.44
2100	EMPLOYERS SHARE-FICA	311,265.00		284,654.03		26,610.97
2210	EMPLOYERS SHARE-RETIREMENT	386,375.00		366,267.02		20,107.98
2300	EMPLOYERS SHARE-HOSPITALIZATIO	612,124.00		612,124.00		
2400	EMPLOYERS SHARE-GROUP LIFE INS	19,335.00		16,870.00		2,465.00
2500	EMPLOYERS SHARE-VRS HYBRID STD	960.00		800.15		159.85
3100	WORKERS COMPENSATION INS	87,710.00		87,709.06		.94
3110	PHYSICALS-NEW EMPLOYEES	7,000.00		654.00		6,346.00
3200	PROFESSIONAL SERVICES	4,000.00		2,941.98		1,058.02
3300	MAINTENANCE SERVICE CONTRACTS	92,900.00		86,252.96	939.00	5,917.00
3321	RADIO MAINTENANCE CONTRACT	4,300.00		3,324.00		776.00
3201	POSTAL SERVICES	4,000.00		3,811.88		188.12
3203	TELEPHONE SERVICES	70,100.00		66,663.73		3,436.27
3305	MOTOR VEHICLE INSURANCE	53,054.00		53,093.52		.48
3301	TRAVEL & TRAINING	47,300.00		30,832.08	9,567.87	6,889.95
3301	DUES & SUBSCRIPTIONS	37,630.00		31,169.70		4,460.30
6001	OFFICE SUPPLIES	30,000.00		27,343.46		2,656.54
6005	CRIME PREVENTION SUPPLIES	6,000.00		6,292.33		292.33
6008	MOTOR VEHICLE FUEL	220,000.00		227,036.33		7,036.33
6009	MOTOR VEHICLE MAINT & SUPPLIE	140,000.00		134,024.88		5,975.12
6010	POLICE SUPPLIES	50,475.00		46,400.87	803.60	3,040.53
6011	WEARING APPAREL-UNIFORMS	76,000.00		82,989.44		9,989.44
6012	RADAR EQUIPMENT	13,900.00		13,732.66	55.00	1,887.66
6013	AMMO RANGE SUPPLIES	23,500.00		39,432.72		5,912.72
6014	K-9 UNIT	23,100.00		21,824.92		1,275.08
6016	TACTICAL UNIT EXPENSES	56,800.00		56,001.96	98.04	798.04
6018	PUBLIC SAFETY GRANTS	5,000.00		149.97		4,850.03
7002	CENTRAL SHEN CRIMINAL JUSTICE	53,960.00		52,700.00		1,260.00
8001	EQUIPMENT-COMPUTER	60,324.00		58,267.52		2,056.48
8002	FURNITURE & EQUIPMENT	2,300.00		1,436.06		863.94
011040	**SHERIFF**	4,556,872.80		6,472,238.87	16,121.30	87,986.63
0000	**EMERGENCY COMMUNICATIONS CEN					
1100	SALARIES & WAGES	715,975.00		715,716.71		258.29
1200	OVERTIME	65,000.00		70,365.48		5,365.48
1300	SALARIES & WAGES-PART-TIME	15,000.00		9,020.11		5,979.89
2100	EMPLOYERS SHARE-FICA	63,650.00		61,341.09		2,308.91

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
2100	EMPLOYER SHARE-RETIREMENT	70,560.00		16,829.91		53,730.09
2102	EMPLOYERS SHARE-HOSPITALIZATIO	134,280.00		134,280.00		0.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	9,775.00		9,827.71		(52.71)
3500	EMPLOYERS SHARE VRS HYBRID STD	1,085.00		1,091.87		(6.87)
3700	WORKERS COMPENSATION INS	7,765.00		2,762.99		5,002.01
3110	CONTRACTUAL PROFESSIONAL SERVI	4,200.00		4,235.91		(35.91)
3120	MAINTENANCE SERVICE CONTRACTS	366,200.00		223,727.91	4,915.92	137,556.17
5100	UTILITIES-TELEPHONE	1,900.00		9,701.50		(7,801.50)
5201	POSTAL SERVICES	630.00		610.58		19.42
5203	TELEPHONE SERVICES	210,000.00		179,889.49		30,110.51
5305	MOTOR VEHICLE INSURANCE	1,400.00		1,044.99		355.01
5400	COMMUNICATIONS SITE LEASE	137,500.00		137,597.36		(97.36)
5601	EQUIPMENT LEASE (INTERNAVE)	20,000.00		7,060.00		12,940.00
5603	TRAVEL EXPENSES	4,000.00		5,127.93		(1,127.93)
5604	DUES & SUBSCRIPTIONS	650.00		304.00		346.00
6001	OFFICE SUPPLIES	6,000.00		6,016.25		(16.25)
6007	MAINTENANCE SUPPLIES	1,500.00		41.00		1,459.00
6008	VEHICLE & POWER EQUIP FUEL	350.00				350.00
6009	TRANSPORTATION VEHICLES	2,000.00		568.76		1,431.24
6011	WEAR/ID APPAREL					
6013	EDUCATION & TRAINING MATERIALS	750.00		747.63		2.37
6015	EMERGENCY MANAGEMENT EXPENSE	500.00				500.00
7607	C S C T C ASSESSMENT	11,160.00		11,160.00		0.00
8001	COMPUTER EQUIPMENT					
9002	FURNITURE & FIXTURES					
**EMERGENCY COMMUNICATIONS CEN						
010010		1,787,260.00		1,657,996.43	4,935.52	124,228.05
FIRE DEPARTMENT						
0900		3,905,020.00		3,782,852.30		122,167.70
1102	SALARIES & WAGES					
1104	NEW CAREER REQUEST					
1200	SALARIES & WAGES OVERTIME	90,000.00		99,126.68		(9,126.68)
1300	SALARIES & WAGES/PART-TIME	150,000.00		132,065.60		17,934.40
2100	EMPLOYERS SHARE-PICA	306,430.00		293,579.67		12,850.33
2210	EMPLOYERS SHARE-RETIREMENT	164,360.00		155,788.67		8,571.33
2300	EMPLOYER SHARE-HOSPITALIZATIO	656,335.00		659,781.00		(3,446.00)
2400	EMPLOYERS SHARE GROUP LIFE INS	66,760.00		43,788.53		22,971.47
2700	WORKERS COMPENSATION INS.	161,495.00		155,633.87		5,861.13
3110	PHYSICALS	1,900.00		14,743.09		(12,843.09)
3120	PROFESSIONAL SERVICES OHIO	40,000.00		40,000.00		0.00
3130	ROCKINGHAM COUNTY CONTRACTUAL					
3110	REPAIRS & MAINT -CONTRACTUAL	29,100.00		16,206.19		12,893.81
3120	MAINTENANCE SERVICE CONTRACTS	44,610.00		44,186.68	7,294.83	(7,181.51)
3700	LAUNDRY SERVICES					
5201	POSTAL SERVICES	1,000.00		1,510.73		(510.73)
5203	TELEPHONE SERVICES	16,000.00		15,794.24		205.76
6305	MOTOR VEHICLE INSURANCE	32,560.00		32,560.00		0.00
5501	TRAVEL TRAINING EXPENSES	34,536.00		23,652.16		10,883.84

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y T D AMOUNT	DISBURANCE AMOUNT	UNENCUMBERED BALANCE
5831	CONTRIBUTION - L E P C	800 00				800 00
5881	DUES & SUBSCRIPTIONS	5,000 00		3,377 74		1,622 26
6001	OFFICE SUPPLIES	11,000 00		8,043 02		2,956 98
6006	LIBRARIAN SUPPLIES					
6007	REPAIRS & MAINT. SUPPLIES-BLDG	42,000 00		38,691 50		3,308 50
6008	VEHICLE & POWERED EQUIP -FUEL	40,000 00		76,714 91		3,714 91
6009	APPARATUS/EQUIP -MAINT & REPAIR	130,000 00		129,287 77		712 23
6010	ADMIN VEHICLE MAINT & REPAIRS	6,000 00		4,569 17		1,430 83
6011	WEARING APPAREL	61,500 00		49,980 12	2,248 60	9,271 28
6012	EMS SUPPLIES	55,800 00		56,119 22		319 22
6014	FIRE FIGHTING SUPPLIES	50,000 00		45,981 13		4,018 87
6018	EMERGENCY SEARCH/RESCUE SUPPLI	7,000 00		6,980 54		19 46
8001	EQUIPMENT	50,115 00		40,112 22	947 01	9,463 74
8087	FURNITURE & FIXTURES	5,000 00		2,290 77		2,709 23
8003	EMS 50/50 GRANT	10,000 00		16,115 10		3,684 90
8005	VEHICLE					66 28

6,432,643 00 6,197,638 18 16,378 63 212,828 81 1 42

FIRE DEPARTMENT

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y T D AMOUNT	DISBURANCE AMOUNT	UNENCUMBERED BALANCE
032020						
0000	**EMERGENCY SERVICES-VOLUNTEER					
3121	AUDITING - CONTRACTUAL	66,700 00		72,656 00		6,456 00
3205	VOLUNTEER FIRE & EMS TRAINING	220,000 00		84,956 00		135,044 00
3320	MAINTENANCE CONTRACTS	71,740 00		45,585 56		26,154 44
3800	STATE ASSIST - FOREST FIRE CO	11,750 00		11,741 22		8 78
5203	TELEPHONE SERVICES	22,000 00		21,289 61		710 39
5306	INSURANCE - CASUALTY & PROPERT	190,000 00		195,877 00		5,877 00
5308	ACCIDENT & HEALTH INS	60,000 00		62,515 92		2,515 92
5602	MEMBER REIMBURSEMENT FUEL	201,000 00		189,500 00		11,500 00
5603	SA FOR LIFE	40,000 00		83,132 40		3,232 40
5630	CENTRAL SWEN E M S COUNCIL					
6002	VOLUNTEER RECOGNITION	10,000 00		5,700 00		4,300 00
6003	MARKETING & RECRUITMENT	10,000 00		3,698 26	3,403 00	2,901 74
6012	EMS SUPPLIES REIMB	750 00		607 27		142 73
6013	FIRE PREVENTION	7,500 00		5,629 86		1,870 14
6016	FOAM REIMBURSEMENT/REPLACEMENT	16,000 00		15,056 80		943 20
8001	FIRE/EMS EQUIPMENT	20,000 00		10,033 76		9,966 24
9101	BRIDGEWATER VOL FIRE DEPT	24,830 00		24,830 00		
9102	CHURCHVILLE VOL FIRE DEPT	62,936 00		62,936 00		
9103	CRAIGSVILLE VOL FIRE DEPT	64,961 00		64,964 80		
9104	DEERFIELD VOL FIRE DEPT	50,886 00		50,886 00		
9105	DOONS VOL FIRE DEPT	79,189 00		79,189 00		
9106	CHOTTOS VOL FIRE DEPT	58,560 00		58,560 00		
9107	MIDDLEBROOK VOL FIRE DEPT	59,699 00		59,699 00		
9108	RAPHINE VOL FIRE DEPT	44,033 00		44,033 00		
9109	STUARTS DRAFT VOL FIRE DEPT	72,061 00		72,061 00		

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
9110	VERONA VOL. FIRE DEPT	60,311.00		80,311.00		
9111	WEVERA CAVE VOL. FIRE DEPT	78,261.00		78,261.00		
9112	PRESTON L. TANCEY VOL. FIRE DEPT	21,053.00		21,053.00		
9113	WADDEE VOL. FIRE DEPT	66,661.00		66,661.00		
9114	WALPERS CREEK VOL. FIRE DEPT	12,251.00		12,251.00		
9115	WILSON FIRE STATION	60,186.00		60,186.00		
9116	MT SOLOM VOL. FIRE DEPT	54,861.00		54,861.00		
9117	NEW HOPE VOL. FIRE DEPT	58,461.00		58,461.00		
9118	WINTERGRENCH FIRE DEPT	12,253.00		12,012.36		240.64
9126	CRANFORD-AMALISTA SPRINGS RESCUE	10,000.00		10,000.00		
9130	WINTERGRENCH RESCUE SQUAD	14,653.00		13,941.12		711.88
9151	AUGUSTA COUNTY VOLUNTEERS	21,478.00		21,478.00		
9152	RIVERHEADS VOLUNTEERS	48,606.00		48,606.00		
9160	NON-COUNTY AGENCY CONTRIBUTION	21,000.00		14,600.00		7,400.00
9161	PLY REVOLVING LOAN APPARATUS P					

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
6011	WEARING APPAREL	3,200.00		203.68	42.00	1,034.32
6012	DNS SUPPLIES	3,000.00		2,159.49		840.51
6013	TRAINING MATERIALS-TEST BOOKS	31,000.00		25,561.21	8,137.06	693.25
6014	TRAINING SUPPLIES-SMOKE & MTR	3,500.00		1,497.11		2,002.89
6001	FIRE & EMS EQUIPMENT	9,000.00		7,784.93		1,215.07
6003	FURNITURE & FIXTURES	1,500.00		114.90		1,385.10
6004	EMS GRANT 50/50 STATE TRAINING	5,000.00				5,000.00

	FIRE & EMS TRAINING	104,916.00		104,914.93	6,174.04	91,262.83

012040						
0000	**FIRE SAFER GRANT**	694,400.00		736,521.68		52,041.68
1100	SALARIES & WAGES	51,253.00		54,309.35		3,056.35
2100	EMPLOYERS SHARE-PICA	66,950.00		67,912.16		962.16
2210	EMPLOYERS SHARE-RETIREMENT	245,135.00		140,433.00		782.00
3100	EMPLOYERS SHARE-HOSPITALIZATIO	8,548.00		8,670.98		122.98
2400	EMPLOYERS SHARE-GROUP LIFE INS	49,434.00		58,926.56		9,492.56
2700	WORKERS COMPENSATION INS	4,266.00		4,235.34		230.66
2800	LINE OF DUTY					

	FIRE SAFER GRANT	1,006,325.00		1,010,529.07		64,704.07

013000	JUVENILE & PROBATION					
0000						
013010						
0000	**JLD COURT**					
1100	SALARIES & WAGES-SUPPLEMENT			3,411.73		88.27
5101	POSTAGE	1,500.00				300.00
5201	TELEPHONE SERVICES	500.00				440.90
5301	TRAVEL EXPENSES	1,700.00		1,259.14		440.86
5401	DUES & SUBSCRIPTIONS	13,000.00		6,970.80		6,029.20
6001	OFFICE SUPPLIES					
6002	OFFICE SUPPLIES WASH ACCOUNT	7,430.00		1,846.98		5,583.02
6002	FURNITURE & FIXTURES					

	JLD COURT	24,130.00		11,488.61		12,641.39

013040	COURT SERVICES					
0000						
5201	POSTAGE	2,150.00		2,942.83		792.83
5202	TELEPHONE SERVICES					
6002	OFFICE SUPPLIES WASH ACCOUNT	100.00		365.94		265.94
6002	FURNITURE & FIXTURES					

	COURT SERVICES	1,250.00		1,308.77		88.77

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y T D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
01000	**JUVENILE & PROBATION**					
0000	OFFICE ON TOUR	119,500 00		119,500 00		
6013	OFFICE ON TOUR					
6016	OFFICE ON TOUR-COSAS/JAG PASS	62,784 00		62,784 00		
7001	DEFERRED HOME OPERATING EXP	1,913,846 00		1,913,846 00		
7002	MISC OPERATING EXPENDITURES	10,000 00		10,000 00		
7004	SAW FIRING RANGE					
		2,126,130 00		2,126,130 00		
03010	**BUILDING INSPECTIONS**					
0000	SALARIES & WAGES	271,374 97		271,374 97		1,673 03 59
1100	EMPLOYERS SHARE PICA	20,200 74		20,200 74		425 56 2 06
2100	EMPLOYERS SHARE-RETIREMENT	28,005 00		27,694 22		310 79 1 10
3100	EMPLOYERS SHARE-HOSPITALIZATIO	45,225 00		45,225 00		
3400	EMPLOYERS SHARE-GROUP LIFE INS	3,576 00		3,535 94		40 06 1 12
3500	EMPLOYERS SHARE-VRS HYBRID STD	187 00		88 90		18 10 16 94
3700	WORKERS COMPENSATION INS,	5,735 00		5,735 36		36 36 01
3105	MOTOR VEHICLE INSURANCE	2,107 00		2,106 59		41 41 01
5501	TRAVEL EXPENSES			75 00		75 00 00
6008	MOTOR VEHICLE FUEL	8,000 00		7,070 03		929 97 1 62
6019	MOTOR VEHICLE MAINT & SUPPLIES	4,500 00		4,575 49		575 49 14 38
6011	UNIFORMS					
8002	FURNITURE & EQUIPMENT					
		190,519 00		187,872 52		2,646 48 88
01500	**BUILDING INSPECTIONS**					
0000	**ANIMAL CONTROL**					
1100	SALARIES & WAGES	119,420 00		119,420 97		.97 18
2100	GALANES & WAGES- OVERTIME	9,701 00		10,016 56		315 56 3 23
2100	EMPLOYERS SHARE-PICA	3,564 00		9,276 58		287 42 3 02
2210	EMPLOYERS SHARE-RETIREMENT	12,255 00		12,252 54		2 46 02
2300	EMPLOYERS SHARE HOSPITALIZATIO	23,088 00		23,154 00		66 00 2 8
2400	EMPLOYERS SHARE-GROUP LIFE INS	1,565 00		1,564 38		67 67 01
2500	EMPLOYERS SHARE-VRS HYBRID STD					
2700	WORKERS COMPENSATION INS	1,641 00		1,640 77		23 23 01
1110	VET BILLS	4,100 00		3,568 79		531 21 12 93
1120	PHYSICALS	165 00				165 00 100 00
5201	POSTAL SERVICES	100 00		284 74		184 74 184 74
5303	TELEPHONE SERVICES	2,300 00		2,930 23		210 23 10 01
5305	MOTOR VEHICLE INSURANCE	1,800 00		1,729 94		70 06 3 09
5501	TRAVEL EXPENSES	987 00		886 64		100 36 10 16
5604	ANIMAL SERVICES CENTER OPERATI	21,000 00		223,383 15	1,485 97	6,130 88 2 65
5802	LIVESTOCK & POUL CLAIMS	1,000 00		700 00		2,300 00 26 06
6001	OFFICE SUPPLIES	600 00		1,629 17		1,029 17 17 58
6008	MOTOR VEHICLE FUEL	8,000 00		7,543 85		456 15 5 72
6009	MOTOR VEHICLE MAINT & SUPPLIES	1,000 00		1,060 67		60 67 6 06
6011	WEAVING APPAREL	1,500 00		283 17		10 83 1 08

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	V T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	1
0000	ENV ANIMAL FRIENDLY PLATES	2,000 00		2,037 02		37 02	1 85
8001	EQUIPMENT	12,334 00		7,184 25	1,395 66	4,064 69	32 81
010000	**ANIMAL CONTROL**	445,613 00		430,851 16	2,581 93	32,180 91	2 77
010003	**PUBLIC WORKS**						
041007	MISC PUBLIC WORKS						
0000	MISC PUBLIC WORKS						
041023	**HIGHWAYS & ROADS**						
0000	REPLACEMENT & SUPPLIES-ST SIGN EQUIPMENT	16,000 00		15,457 47		542 53	3 19
8001							
010000	**HIGHWAYS & ROADS**	16,000 00		15,457 47		542 53	3 19
011010	**STREET LIGHTS**						
0000	ELECTRIC SERVICES	116,077 75		116,077 75		0 00	1 62
5100							
012000	**STREET LIGHTS**	116,077 75		116,077 75		0 00	1 62
0000	SANITATION & RECYCLING						
042010	**SANITATION & WASTE REMOVAL**						
0000	SALARIES & WAGES	256,687 00		254,798 94		1,888 06	73
1100	EMPLOYERS SHARE-FICA						
1300	EMPLOYERS SHARE-RETIREMENT	18,334 00		18,191 19		142 81	11
2100	EMPLOYERS SHARE-HOSPITALIZATION						
2200	EMPLOYERS SHARE-GRUP LIFE INS						
2300	EMPLOYERS SHARE-VRS HIBRID STD						
2400	EMPLOYERS COMPENSATION INS						
2500	MAINTENANCE & UPKEEP OF SITES	11,886 00		11,906 36		20 36	36
2600	LEASE PAYMENTS	30,808 00		26,300 36	3,633 66	265 78	88
3100	CONTAMINATION PROGRAM-CONTR	17,446 00		17,591 01		144 01	84
3200	AUGUSTA COUNTY CLEAN UP	650,000 00		642,898 50		7,101 50	1 08
3300	SANITARY LANDFILL #1-CONTRACT	25,000 00		20,322 57		4,677 43	18 70
3400	LEACHATE EXPENSES	1,040,000 00		1,026,751 91		13,248 09	1 27
3500	ELECTRIC SERVICES	60,000 00		34,517 20		25,482 80	42 47
5100		1,500 00		7,069 28		369 28	4 92
042010	**SANITATION & WASTE REMOVAL**	2,116,473 00		2,040,719 32	3,633 66	52,298 82	3 47
0000	**RECYCLING PROGRAM**						
1310	MAINT & UPKEEP OF SITES	500 00		7 39		492 61	88 40
1322	HAULING RECYCLING CONTAINERS	143,000 00		142,227 19		772 81	15

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y T D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
043010	**RECYCLING PROGRAM**	150,000.00	150,910.90	150,910.90	1,754.18	3,617.10
0000	**MAINTENANCE OF BLDGS & GROUN	359,472.00	350,429.48	350,429.48	9,042.52	2.51
1100	SALARIES & WAGES	6,271.00	6,257.85	6,257.85	13.15	15
1200	OVERTIME	30,025.00	29,735.41	29,735.41	2,589.38	7.62
1300	EMPLOYERS SHARE-PICA	30,310.00	29,107.94	29,107.94	2,102.06	3.64
2100	EMPLOYERS SHARE-RETIREMENT	35,235.00	34,100.35	34,100.35	931.69	2.64
2300	EMPLOYERS SHARE HOSPITALIZATIO	68,473.00	69,173.00	69,173.00	120.16	2.67
2400	EMPLOYERS SHARE-GROUP LIFE INS	4,500.00	4,379.84	4,379.84	49.29	0.64
2500	EMPLOYERS SHARE-VRS HYBRID STD	570.00	570.71	570.71	37.00	
2700	WORKERS COMPENSATION INS	8,413.00	8,413.17	8,413.17	7,229.82	4.48
3100	BUILDING MAINT SERVICE CONTRA	150,000.00	146,880.55	146,880.55	52,705.03	
3200	GROUND MAINTENANCE SERVICE CO	40,000.00	38,314.30	38,314.30	2,684.70	4.21
3300	CONTRACTED REPAIRS AND MAINTEN	338,500.00	315,957.36	315,957.36	22,542.64	6.65
5.00	ELECTRIC SERVICES	121,600.00	70,555.08	70,555.08	51,044.92	41.97
5.01	HEATING SERVICES	30,260.00	26,281.99	26,281.99	3,978.01	13.14
5.03	WATER & SEWER SERVICES	33,200.00	33,232.55	33,232.55	2,072.55	6.63
5.04	REFUSE COLLECTION CHARGES	5,000.00	4,878.26	4,878.26	371.74	3.43
5.05	STORMWATER MAINTENANCE	3,500.00	3,864.87	3,864.87	164.07	30.42
5200	TELEPHONE SERVICES	78,000.00	77,221.49	77,221.49	678.51	61
5300	INSTITUTIONAL INS PREMIUMS	4,000.00	4,613.18	4,613.18	306.82	3.89
5305	MOTOR VEHICLE INSURANCE	500.00	915.50	915.50	415.50	83.11
5801	TRAVEL EXPENSES	2,300.00	2,634.23	2,634.23	316.23	14.61
6001	OFFICE SUPPLIES	38,000.00	27,684.66	27,684.66	5,501.09	14.63
6005	JANITORIAL SUPPLIES	25,000.00	25,938.16	25,938.16	918.16	3.75
6006	REPAIR & MAINT WATER/SEWER	3,100.00	7,566.85	7,566.85	566.85	7.97
6007	BUILDING REPAIR & MAINTENANCE	6,000.00	4,558.85	4,558.85	3,341.15	22.35
6008	VEHICLE & POWERED EQUIP - FUEL					
6009	VEHICLE MAINTENANCE & SUPP PL					
6010	POWER EQUIPMENT MAINT & SUPPLI					
6011	WEARING APPAREL					
6012	REPAIR & MAINT SHOP/EASEMENT					
6013	REPAIR & MAINT - POOLS					
6014	ORDNANCE REPAIR & MAINT SUPPLI					
6016	REPAIR & MAINT -SHOP/GENERAL					
6017	INFRASTRUCTURE & UTILITIES/MAT					
8001	EQUIPMENT	1,530.00	2,540.10	2,540.10	1,040.10	69.34
050000	**MAINTENANCE OF BLDGS & GROUN	3,428,479.00	3,376,751.38	3,376,751.38	46,858.10	2.44
0600	**HEALTH**					
051000	HEALTH & WELFARE					

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	F-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
01010	**HEALTH DEPARTMENT**					
0000	CONTRIBUTION TO STATE HEALTH D	555,352.00	555,352.00			20,051.00 3.74
5601						
031020	**HEALTH DEPARTMENT**					
0000	**TAX RELIEF FOR THE ELDERLY**					
5759	TAX RELIEF FOR THE ELDERLY	334,608.66	334,608.66			10,628.65 3.91
070000	**TAX RELIEF FOR THE ELDERLY**					
071010	**PARKS, RECREATION & CULTU					
0000	**PARKS & RECREATION**					
1100	SALARIES & WAGES	372,538.00	370,437.16			2,100.84 5.6
1200	OVER TIME	3,100.00	3,124.50			26.50 2.40
1300	SALARIES & WAGES/PART-TIME	303,500.00	302,590.09			909.91 48.62
1500	SALARIES & WAGES-AFTER ECH PRO	200,000.00	200,000.00			35,534.76 17.76
1550	SAL & WAGES-KIDS CAMP	68,000.00	75,782.70			7,782.70 11.44
1600	COMPENSATION OF BOARD MEMBERS	3,500.00	3,360.00			140.00 11.42
2200	EMPLOYERS SHARE-PICA	56,000.00	53,730.24			2,269.76 7.76
2710	EMPLOYERS SHARE-RETIREMENT	38,065.00	37,845.80			219.20 5.7
2300	EMPLOYERS SHARE-HOSPITALIZATIO	63,941.00	63,941.00			27.93 5.3
2400	EMPLOYERS SHARE GROUP LIFE INS	4,800.00	4,832.07			32.07 5.3
2500	EMPLOYERS SHARE-VAS HYBRID STD	430.00	419.16			10.84 2.4
2700	WORKERS COMPENSATION INS	15,649.00	15,649.17			17 5.3
3201	INSTRUCTION FEE BASED PROGRAMS	43,500.00	34,673.60			8,826.40 20.29
3293	CREDIT CARD FEES	12,000.00	11,209.24			790.76 6.58
3310	MAINTENANCE SERVICE CONTRACTS	70,600.00	67,022.47		3,577.53	3,822.53 5.6
3600	ADVERTISING	65,500.00	61,377.83		4,122.17	4,254.17 6.54
3800	CONTRACT SERVICES-LIFE GUARDS	26,930.00	26,902.76		27.24	27.24 0.2
5100	ELECTRIC SERVICES	19,400.00	18,162.89		1,237.11	1,114.29 5.1
5102	HEATING SERVICES	4,000.00	3,559.61		440.39	3,559.61 11.00
5103	WATER & SEWER SERVICES	3,300.00	4,348.67		1,048.67	951.33 17.94
5201	POSTAL SERVICES	2,000.00	1,187.16		812.84	1,187.16 4.3
5203	TELEPHONE SERVICES	6,300.00	6,560.78		260.78	260.78 4.13
5303	MOTOR VEHICLE INSURANCE	7,100.00	7,017.76		82.24	82.24 3.86
5401	TRAVEL EXPENSES	3,500.00	2,976.38		523.62	523.62 14.96
5403	DUES & SUBSCRIPTIONS	1,600.00	3,398.00		1,798.00	202.00 12.62
6001	OFFICE SUPPLIES	9,500.00	8,483.52		1,016.48	1,016.48 11.01
6002	SUPPLIES-CARE PROGRAMS	19,000.00	13,750.00		5,250.00	5,250.00 27.63
6003	KIDS CAMP SUPPLIES	25,000.00	25,340.48		340.48	1,140.48 4.56
6004	EVENT SUPPLIES					
6005	JANITORIAL & HOUSEKEEPING SUPP	5,000.00	3,321.74		1,678.26	1,678.26 33.56
6007	REPAIR & MAINT-CHRONISLEEP/GEN	6,000.00	5,525.09		474.91	474.91 7.91
6008	VEHICLE & POWERED EQUIPMENT-FU	17,500.00	18,661.81		1,161.81	1,161.81 6.63

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	ENCUMBERED BALANCE
6009	VEH MAINT & SUPPLIES-FLEET VEH	10,000 00		8,294 05		1,705 95 17 01
6010	POWER EQUIPMENT MAINT & SUPPLI	10,500 00		6,464 27		4,035 23 38 43
6011	REPAIR & MAINT-SHOP/GENERAL	1,000 00		998 23		77 07
6012	REPAIR & MAINT-EASEMENT	3,000 00		2,893 41		106 59 3 41
6017	REPAIR & MAINT-3D SWIMMING POO	5,500 00		2,929 53		2,500 47 45 40
6014	REPAIR & MAINT-PARKS	16,200 00		6,522 00	2,622 63	5,675 40 39 96
6015	REPAIR & MAINT-COMMUNITY CTR/C	2,500 00		734 43		1,765 57 70 62
6021	PROGRAM EQUIPMENT & MATERIALS	8,000 00		4,717 81		3,282 19 41 02
6024	PROGRAM SUPPLIES	90,000 00		57,082 27		22,917 71 28 64
8001	TOOLS & EQUIPMENT	19,500 00		10,860 32		360 22 3 24
8002	FURNITURE & FIXTURES	2,100 00		2,344 45		284 65 12 64
8003	COMPUTER SOFTWARE	400 00		370 00		10 00 7 50

	PARKS & RECREATION	4,222 00		3,888 88	6,617 43	149,188 23 8 18

011020	**NATURAL CHIMNEYS**					
5000	SALARIES & WAGES	36,759 00		36,759 00		26 50 2 40
1300	OVER-TIME	1,100 00		1,126 50		955 84 2 15
1300	EARNINGS & WAGES/PART-TIME	44,300 00		43,384 06		91 98 1 46
2100	EMPLOYERS SHARE-FICA	6,265 00		6,173 01		1 52 09
2210	EMPLOYERS SHARE-RETIREMENT	3,775 00		3,772 48		22 00 28
2300	EMPLOYERS SHARE-HOSPITALIZATIO	7,656 00		7,710 00		56 11
2400	EMPLOYERS SHARE-GROUP LIFE INS	481 00		481 56		33 01
2500	EMPLOYERS SHARE-VRS HYBRID STD	2,309 00		2,309 33		1,257 50 12 20
2700	WORKERS COMPENSATION 3/2	10,100 00		9,303 50	2,240 60	
3000	MAINTENANCE SERVICE CONTRACTS	2,300 00		2,300 00		
3600	ADVERTISING	2,300 00		2,300 00		
3800	CONTRACT SERVICES-LIFEGUARDS	2,300 00		2,300 00		
5100	ELECTRIC SERVICES	2,300 00		2,300 00		
5104	REFUSE COLLECTION CHARGES	7,400 00		6,460 00		
5201	POSTAL SERVICES	2,500 00		2,238 95		
5203	TELEPHONE SERVICES	2,500 00		2,238 95		
5300	FACILITY INSURANCE	2,700 00		2,700 00		
5105	MOTOR VEHICLE INSURANCE	500 00		49 80		
5501	TRAVEL EXPENSES	3,000 00		3,465 69		
6001	OFFICE SUPPLIES	4,400 00		3,948 88		
6004	EVENT AND PROGRAM SUPPLIES	6,000 00		6,722 25		
6005	JANITORIAL SUPPLIES	6,000 00		6,152 95		
6006	WATER & SEWER SUPPLIES	1,600 00		1,235 93		
6007	REPAIR & MAINT-GROUNDKEEPING	500 00		736 46		
6008	REPAIR & MAINT-EQUIPMENT FU	4,300 00		3,417 67		
6009	VEH & POWERED EQUIP MAINT & R	8,500 00		8,362 61		
6010	REPAIR & MAINT-POWER EQUIP					
6011	REPAIR & MAINT-SHOP & GENERAL					
6013	REPAIR & MAINT-POOL					
6014	REPAIR & MAINT-PARK					

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
6018	REPAIR & MAINT-BUILDINGS	8 568 00		6 303 41		1 698 59
4101	EQUIPMENT					21 29
	NATURAL CHIMNEYS	113 874 00		108 848 39	2 250 65	5 376 81
073010	**LIBRARY**					
0000	SALARIES & WAGES	512 357 02		511 828 16		533 84
1100	SALARIES & WAGES/PART TIME	105 771 00		110 266 28		4 495 28
2100	EMPLOYERS SHARE-FICA	47 052 00		46 250 80		801 20
2310	EMPLOYERS SHARE-RETIREMENT	51 720 00		52 765 34		4 66
2300	EMPLOYERS SHARE-HOSPITALIZATIO	104 250 00		104 250 00		03
2400	EMPLOYERS SHARE-GROUP LIFE INS	6 737 00		6 737 03		02
2500	EMPLOYERS SHARE VRS HYBRID STD	862 00		862 02		02
3700	WORKERS COMPENSATION INS	864 00		866 39		39
3125	COLLECTION AGENCY FEE	4 000 00		2 783 45		1 216 55
3310	REPAIRS & MAINT CONTRACTUAL	3 300 00		2 312 51		1 187 49
3320	MAINTENANCE SERVICE CONTRACTS	40 995 00		37 867 31		3 127 29
3334	JANITORIAL SERVICES-CONTRACTUA	14 727 00		12 399 61		2 327 39
3400	ADVERTISING	240 00		200 00		40 00
5100	ELECTRIC SERVICES	24 000 00		27 847 95		6 157 05
5102	HEATING SERVICES	7 000 00		4 247 97		2 752 03
5103	WATER & SEWER SERVICES	2 600 00		2 634 40		165 60
5104	REFUSE COLLECTION CHARGES	3 400 00		4 127 83		727 83
5201	POSTAL SERVICES	500 00		228 24		271 76
5202	TELEPHONE SERVICES	37 780 00		36 437 07		1 342 93
5300	INSURANCE-BUILDING	5 634 00		5 624 00		10 00
5301	MOTOR VEHICLE INSURANCE	577 00		576 65		35
5501	TRAVEL EXPENSES	3 500 00		1 798 49		2 088 49
5684	BOOK STATIONS	11 320 00		11 320 00		00
5801	DUES & SUBSCRIPTIONS	1 700 00		1 701 03		198 93
6001	OFFICE SUPPLIES	5 600 00		4 867 37		732 63
6005	JANITORIAL SUPPLIES	5 200 00		4 430 76		769 24
6007	REPAIR & MAINT SUPPLIES BLDGS	2 000 00		395 67		1 604 33
6008	MOTOR VEHICLE FUEL	700 00		382 23		317 77
6009	MOTOR VEHICLE MAINT & SUPPLIES	800 00		162 40		637 60
6016	BOOKS (LOCAL ONLY)	10 000 00		9 999 90		10
6017	BOOKS (STATE & FEDERAL AID)	87 204 00		87 262 00		78 00
6018	PERIODICALS (MAGS, NEWSPAPERS)	10 000 00		10 152 00		152 00
6019	AUDIOVISUAL MATERIALS	43 000 00		42 999 50		50
6020	ELECTRONIC MATERIALS	25 000 00		36 249 08		5 249 08
6021	LIBRARY MATERIALS & SUPPLIES	23 000 00		21 645 11		1 354 89
8001	EQUIPMENT	6 500 00		5 387 94		572 06
8007	FURNITURE & FIXTURES	3 700 00		4 033 18		353 18
8200	IMPROVEMENT TO SITES	13 434 00		10 723 45		710 55
	LIBRARY	1 218 531 00		1 216 058 95		14 472 05

8/16/2018
FUND 8-011

01860
GENERAL OPERATING FUND

FISCAL YEAR 2017-18
EXPENDITURE SUMMARY
7/01/2017 - 6/30/2018

PAOS 26
TIME 11:41
-DETAIL-

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CREDIT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	MEMBERED BALANCE
073020	** CHURCHVILLE BRANCH LIBRARY*					
0000	SALARIES & WAGES	64,197.00		64,196.46		54
1100	EMPLOYERS SHARE-PICA	4,608.00		4,625.32		42.66
2100	EMPLOYERS SHARE-RETIREMENT	4,590.00		6,586.50		3.52
2200	EMPLOYERS SHARE-HOSPITALIZATION	15,189.00		15,436.00		44.02
2400	EMPLOYERS SHARE-GROUP LIFE INS	841.00		610.96		61
3500	EMPLOYERS SHARE-VRS HYBRID STD	379.00		378.72		28.07
3700	WORKERS COMPENSATION INS	78.00		59.51		43.70
3110	REPAIRS & MAINT -CONTRACTUAL	400.00		172.32		227.50
3320	MAINTENANCE SERVICE CONTRACTS	1,900.00		2,296.32		196.10
3324	JANITORIAL SERVICES CONTRACT	3,590.00		3,670.00		20.00
5100	ELECTRIC SERVICES	8,200.00		8,466.14		266.14
5101	WATER & SEWER SERVICES	400.00		211.05		140.95
5200	TELEPHONE SERVICES	2,650.00		2,581.64		68.36
5300	INSURANCE-BUILDING	913.00		913.00		216.83
6001	OFFICE SUPPLIES	900.00		893.17		114.35
6005	JANITORIAL SUPPLIES	700.00		834.35		140.95
6007	REPAIR & MAINT SUPPLIES	740.00		117.07		622.93
080000	** CHURCHVILLE BRANCH LIBRARY*	112,830.00		112,208.24		53.71
080000	**COMMUNITY DEVELOPMENT**					
0000	SALARIES & WAGES	561,495.15		7,277.00		4,782.85
1100	EMPLOYERS SHARE-PICA	10,295.00		1,725.00		17,572.02
1600	COMP -PLANNING BOARD MEMBERS-C	4,875.00		5,600.00		3,150.00
1700	COMP OF PLANNING BOARD OF APPRA	5,800.00		50.00		200.00
1800	COMP OF PLANNING DIST VI MEMB	300.00		10,517.66		300.00
2100	EMPLOYERS SHARE-RETIREMENT	41,023.00		57,672.68		2,491.31
2300	EMPLOYERS SHARE-HOSPITALIZATION	58,200.00		86,422.00		577.72
2400	EMPLOYERS SHARE-GROUP LIFE INS	84,054.00		71,323.59		2,368.02
2500	EMPLOYERS SHARE-VRS HYBRID STD	7,191.00		1,496.29		67.41
2700	WORKERS COMPENSATION INS	1,526.00		1,497.15		29.71
3110	PROFESSIONAL SERVICES-TOWERS	16,997.00		3,400.00		15
3120	MAINTENANCE SERVICE CONTRACTS	10,650.00		1,830.49		4,050.00
3600	ADVERTISING	13,000.00		12,179.69		218.43
5201	POSTAL SERVICES	10,000.00		9,571.34		428.61
5203	TELEPHONE SERVICES	7,880.00		7,649.26		210.74
5305	MOTOR VEHICLE INSURANCE	2,107.00		2,106.59		41.01
5501	TRAVEL EXPENSES	13,000.00		7,433.21		5,566.73
5604	PLANNING DISTRICT VI	55,386.00		55,386.00		489.12
6001	DUES & SUBSCRIPTIONS	10,500.00		10,989.12		6,110.87
6001	OFFICE SUPPLIES	31,000.00		14,689.13		207.28
6002	DRAFTING SUPPLIES	1,000.00		1,207.28		30.72

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y.T.D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
6007	ENVIRONMENTAL SUPPLIES	2,500.00		2,150.72		149.28
6008	MOTOR VEHICLE FUEL	5,300.00		4,727.80		572.20
6009	MOTOR VEHICLE MAINT & SUPPLIE	2,000.00		1,957.02		442.98
8802	FURNITURE & FIXTURES	3,050.00		2,619.32		430.68
COMMUNITY DEVELOPMENT						
081020		956,539.00		888,927.88	3,202.00	66,822.92
TOURISM & ECON DEVELOPMENT						
5601	TOURISM DEVELOPMENT	117,590.00		1,759.00	1,638.38	1,450.02
5677	GREATER AUGUSTA CHAMBER OF COM	1,124.00		1,124.00		
5679	SHENANDOAH VALLEY AIRPORT	134,080.00		134,080.00		
5628	FINE ARTS GRANT	9,500.00		9,500.00		
5780	AUGUSTA COUNTY FAIR	6,769.00		9,769.44		46
5704	FIELDS OF COLOR AGRITOURISM	2,500.00		2,500.00		
TOURISM & ECON DEVELOPMENT						
081030		773,563.00		273,563.88	1,438.00	1,450.44
ECONOMIC DEVELOPMENT						
0000	SALARIES & WAGES	123,924.00		123,028.26		104.74
3100	EMPLOYERS SHARE-FICA	8,871.00		8,357.20		513.80
3210	EMPLOYERS SHARE RETIREMENT	12,625.00		12,610.24		14.76
3700	EMPLOYERS SHARE-HOSPITALIZATIO	15,192.00		15,436.00		24.00
3400	EMPLOYERS SHARE-GROUP LIFE INS	1,610.00		1,610.22		0.22
3500	EMPLOYERS SHARE VRS HYBRID STD	1,271.00		1,271.33		0.33
3780	WORKERS COMPENSATION INS	35,000.00		36,022.36	4,338.00	5,322.36
3600	ADVERTISING/MARKETING	1,100.00		665.49		434.51
5201	POSTAL SERVICES	1,560.00		1,459.22		100.78
5203	TELEPHONE SERVICES	600.00		576.65		23.35
5305	MOTOR VEHICLE INSURANCE	9,775.00		5,417.13		4,357.87
5501	TRAVEL EXPENSES	73,815.00		73,815.00		
5674	SHENANDOAH VALLEY PARTNERSHIP	22,000.00		22,000.00		
6415	COPIES & SUBSCRIPTIONS	5,177.00		4,800.20		376.80
5801	OFFICE SUPPLIES	1,820.00		1,119.53		700.47
6008	MOTOR VEHICLE FUEL	1,000.00		709.99		290.01
6009	MOTOR VEHICLE MAINTENANCE	500.00		59.94		440.06
8802	FURNITURE & FIXTURES					
8805	MOTOR VEHICLE					
ECONOMIC DEVELOPMENT						
082018		387,828.00		301,816.44	4,360.00	1,228.94
**ENVIRONMENTAL MANAGEMENT SYS						
0000	SALARY AND WAGES					
3100	EMPLOYERS SHARE-FICA					

NAOR	ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	YTD AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
2210		EMPLOYERS SHARE-RETIREMENT			42,106.69		31,306.31
2260		EMPLOYERS SHARE HOSPITALIZATIO	93,475.00		21,264.00		829.80
2400		EMPLOYERS SHARE-GROUP LIFE INS	20,435.00		3,823.12		3,187.68
2500		EMPLOYERS SHARE-VRS HYBRID STD	3,000.00		4,548.31		48.31
2700		WORKERS COMPENSATION INS	4,500.00		573.72		26.20
3120		CONTRACT SERVICES	600.00				4.38
3600		RECYCLING COMMITTEE					
5203		TELEPHONE SERVICES					
5801		TRAVEL EXPENSES					
5801		DUES & SUBSCRIPTIONS					
6001		OFFICE SUPPLIES					
6011		ENVIRONMENTAL SUPPLIES					
883000		AGRICULTURAL DEVELOPMENT					
081010		**EXTENSION OFFICE**					
0000		SALARIES & WAGES - V P 1	131,950.00		110,305.74		51,644.26
1100		SALARIES & WAGES/HART-TIME					
5203		TELEPHONE SERVICES					
5501		TRAVEL EXPENSES					
6001		OFFICE SUPPLIES					
6022		4-H PROGRAM SUPPLIES					
083020		**EXTENSION OFFICE**					
0000		**AGRICULTURAL DEVELOPMENT**					
083050		**COUNTY FARM**					
6001		AGRICULTURE SUPPLIES & MAINT	3,800.00		6,160.00		3,600.00
6007		AGRICULTURAL DEVELOPMENT FUND	6,760.00				3,001.00
080000		**COUNTY FARM**					
0200		**NONDEPARTMENTAL**					
022020		**OTHER OPERATIONAL FUNCTIONS*					
0000		HEADWATERS CONSERVATION TECHNI	57,923.00		57,923.00		
1600		COMP-VARIOUS BOD. & COMMISSIO	8,000.00		3,135.23		4,864.77
2220		LINE OF DUTY	84,100.00		84,090.91		3.09
2300		HOSPITALIZATION-DEPENDENT CARE	716,800.00		716,800.00		
2301		HEALTH SAVINGS ACCOUNT	4,500.00		37,794.69		4,795.31
2300		EMPLOYERS SHARE-VRS HYBRID STD	3,000.00				3,000.00
2600		UNEMPLOYMENT					
2700		WORKERS COMPENSATION INS					
2800		OTHER BENEFITS	1,000.00		4,100.63		122.60
2901		HOSPITALIZATION-RETIREES					

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
1110	CONSULTING SERVICES COMPTIUM	11,000.00		11,000.00		
5683	HEARWATER SOIL CONSERV DISTRI	26,400.00		24,400.00		
5684	INSPECTION COSTS - BIOSOLIDS					
8002	FURNITURE & FIXTURES	5,000.00		4,346.60	653.40	23.04
9994	CAREER DEVELOPMENT/PAY & CLASS					
9995	PAY & CLASS PLAN-COMP BOARD					
9996	STATE CUTS					
9997	PAY & CLASS PLAN-COUNTY					
9998	PAY & CLASS PLAN-OPER					
9999	PAY & CLASS PLAN-PART TIME					
**OTHER OPERATIONAL FUNCTIONS*						
092010		560,223.00		567,973.00		17,750.00
CONTRIBUTIONS						
0000	MENTAL HEALTH SERVICES BOARD	10,100.00		10,100.00		
5604	VALLEY EDUCATION ALLIANCE	1,000.00		1,000.00		
5665	VALLEY PROGRAM FOR AGING SENI	11,750.00		11,750.00		
5673	BLUE RIDGE COMMUNITY COLLEGE	5,000.00		5,000.00		
5701	WHITE BUS-PMC TRANSIT	41,000.00		41,000.00		
5704	FATER-REGIONAL PUBLIC TRANSIT					
5707	CATS TAX EXEMPTION					
5711	COMMUNITY CENTERS (FROM PAR)	10,000.00		10,000.00		
5714	CRANESVILLE MEALS TAX	26,284.00		26,284.00		
5715	VERONA FOOD FAIRTY	39,450.00		39,450.00		
5717	VALLEY ASSOC FOR INDEPENDENT L					
5718	CENTRAL OHIO CRIME STOPPERS					
5719	FRIENDS OF THE SHERWOOD RIVE					
5720	CHATEAUVILLE PERSONAL PROPERTY	12,606.00		12,606.00		
5730	LIONS OF VA-TAX EXEMPTION	728.00		728.00		
5751	OAK GROVE THEATER-TAX EXEMPTIO	2,567.00		2,567.00		
5752	STILLWATERS TAX EXEMPTION	1,016.00		1,015.58		
5754	MARY BALDWIN COLLEGE-TAX EXEMP	3,640.00		3,640.00		
5755	ONECHVILLE ATHLETIC CLUB-TAX E					
5756	VALLEY CHILDREN'S ADVOCACY CEN	52,100.00		52,100.00		
5760	CAP-SAM CONTRIBUTION					
CONTRIBUTIONS						
092010		430,816.00		427,275.58		3,540.42
CONTINGENCIES						
0000	PEMA GRANT DISBURSMENTS					
9997	CUMB-FIELDS OF GOLD AGRITOURISM			6,763.79		41,236.21
9998	CONTINGENCIES	50,000.00				
9999	CONTINGENCIES	50,000.00		8,763.79		41,236.21

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE
094000	**TRANSFERS TO OTHER FUNDS**					
0000	TRANSFERS TO REVERSE RECOVERY	160,000.00		160,000.00		
0015	TRANSFERS TO VFA FUND	1,130,318.00		1,040,864.83		90,065.19
0024	TRANSFERS TO CSA FUND	1,774,250.00		1,643,090.22		131,159.68
0001	TRANSFERS TO SCHOOL FUND	40,933.84		40,103,149.01		831,091.99
0095	TRANSFERS TO DEBT FUND	7,184,236.00		7,117,131.88		2,505.88
0070	TRANSFERS TO CO CAPITAL IMPRO	6,684,856.00		6,316,472.87		231,616.87
	TRANSFERS TO OTHER FUNDS	57,097,403.00		57,378,608.89		618,794.11
	FUND TOTAL	97,232,074.00		95,347,849.14	146,577.23	2,077,597.43

School Fund Balance Carryover FY18

Description	Amount
Receipts (State, Federal, Local)	\$63,753,505
County Appropriation	<u>40,932,841</u>
Total Revenues	\$104,686,346
Expenditures	<u>-104,054,654</u>
Year-End Fund Balance	<u>\$631,692</u>

COUNTY OF AUGUSTA

Actual

2017-2018

FUND	BALANCE 7/1/2017	REVENUE	TRANSFERS IN	TOTAL AVAILABLE	EXPENDITURES	TRANSFERS OUT	BALANCE 6/30/2018	PER REVISED BUDGET	CHG (DECR) IN FUND BALANCE
GENERAL OPERATING FUND	6,719,805	85,201,830	1,048,947	105,010,588	37,969,240	57,378,609	10,662,739	6,500,000	4,162,739 (1)
FIRE REVOLVING LOAN FUND	3,173,070	512,831	-	3,685,841	566,700	-	3,119,141	3,860,380	36,781
ASSET FORFEITURE FUND	47,508	55,958	-	103,464	29,814	-	73,650	40,605	32,545
ECONOMIC DEVELOPMENT FUND	-	280,908	-	280,908	280,908	-	-	-	-
REVENUE RECOVERY FUND	687,079	1,499,860	160,000	2,346,939	582,505	1,060,947	675,706	598,180	77,526
VIRGINIA PUBLIC ASSISTANCE	4,300	11,121,230	1,040,485	12,165,995	12,161,093	-	4,300	4,300	0
CSA	-	2,942,308	1,843,090	4,585,399	4,585,399	-	-	-	-
SCHOOL OPERATING FUND-GROWTH	3,000	83,753,506	40,301,149	104,057,660	104,051,655	-	3,000	3,000	0
SCHOOL CAFETERIA FUND	1,994,943	4,571,601	-	6,566,544	4,371,128	-	2,195,415	1,864,943	230,472
SCHOOL CAPITAL IMPROVEMENT**	8,233,435	49,051	480,781	8,743,287	8,374,102	-	369,184	71,895	297,489
DEBT FUND	-	37,568	9,550,579	9,588,147	9,588,147	-	-	-	-
HEAD START FUND	18	2,998,018	-	2,998,034	2,900,973	-	97,061	(18)	97,077
GVERNOR'S SCHOOL FUND	319,345	1,542,704	-	1,862,049	1,482,502	-	379,547	260,742	118,805
COUNTY CAPITAL IMPROVEMENT	27,883,282	5,299,671	6,918,473	40,101,408	9,498,492	2,693,928	27,918,986	25,084,980	2,833,000
TOTALS	57,067,737	189,872,767	61,161,484	303,101,378	150,444,058	61,161,484	45,496,436	37,606,989	7,887,447

45,496,436

(1) General Fund Balance 4,162,739
 Less: School Fund Balance Carryover (631,692)
 Net General Fund Balance Increase 3,531,047

0.12

County of Augusta, Virginia
Fiscal Year Financial Comparison
Cash Basis
General Fund

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2018	FY2017	FY2016	Budget FY2019
General Property Taxes	\$ 40,860,947	\$ 42,760,900	\$ 42,518,348	\$ 43,941,402	\$ 44,299,432	\$ 47,410,668	\$ 51,655,106	\$ 53,533,699	\$ 56,191,524	\$ 58,080,832	\$ 60,976,047	\$ 62,063,000
Other Local Taxes	15,852,141	13,590,665	12,501,348	12,866,582	13,337,531	13,534,294	14,045,953	14,547,488	15,075,021	15,583,574	15,910,726	16,405,000
Permits, Fees & Licenses	729,153	508,143	503,630	570,537	511,913	576,607	574,868	764,763	568,042	645,552	635,383	657,250
Fines & Forfeitures	105,626	202,017	233,233	260,228	209,037	250,595	203,379	214,334	143,782	196,995	313,301	270,500
Revenue from Use of Money & Property	2,933,432	1,597,697	1,198,401	842,266	615,915	519,648	571,105	503,812	819,109	659,213	860,118	719,000
Charge for Services	2,462,383	2,304,914	2,187,348	2,111,473	2,177,548	2,052,883	2,217,128	2,208,947	2,358,849	2,445,745	2,732,877	2,615,800
Miscellaneous	6,048	54,786	1,534	2,930	9,690	6,937	4,833	3,008	78,505	4,959	5,789	5,000
Reverses Costs	137,928	149,812	120,811	166,751	156,331	196,007	169,458	137,934	152,821	181,061	182,113	242,095
Revenue from the Commonwealth	12,742,068	12,436,908	11,822,083	12,082,303	11,819,298	11,980,173	11,947,441	11,851,233	11,997,818	11,988,289	11,827,334	12,148,800
Revenue from the Federal Government	259,330	552,705	496,911	408,387	473,803	1,161,265	1,562,534	867,945	817,255	1,528,456	1,641,127	524,890
Non-Revenue Receipts	-	-	562	333,694	161,020	238,828	783,026	1,538,067	1,778,527	864,716	1,046,947	955,660
Total Revenues	\$ 75,687,554	\$ 74,238,748	\$ 71,523,568	\$ 73,614,721	\$ 73,763,438	\$ 77,901,012	\$ 83,684,831	\$ 85,277,228	\$ 89,729,053	\$ 92,157,163	\$ 98,290,783	\$ 85,004,955
Percent change		-1.91%	-3.86%	2.92%	0.20%	5.81%	7.44%	3.09%	4.00%	2.71%	4.49%	-0.71%
General Fund Expenditures	\$ 79,450,944	\$ 78,614,032	\$ 72,705,984	\$ 71,252,247	\$ 75,418,574	\$ 77,789,071	\$ 83,332,223	\$ 85,963,781	\$ 89,509,688	\$ 90,768,603	\$ 89,347,849	\$ 91,331,635
Percent change		-1.03%	-7.52%	-2.00%	5.85%	3.14%	7.13%	3.18%	4.12%	1.40%	3.05%	-4.21%
Fund Balance:												
County	\$ 95,206	\$ 71,862	\$ 416,291	\$ 1,217,788	\$ 635,568	\$ 1,007,170	\$ 1,129,925	\$ 1,085,814	\$ 1,266,030	\$ 2,855,822	\$ 3,531,047	\$
Schools (carryover)	1,331,071	1,090,076	281,543	304,299	176,274	380,118	158,120	544,068	543,217	363,983.00	631,692.00	unknown

(1) Expenditures include transfer of previous year's fund balance to Capital Improvement Fund

(2) Budget fund balance estimated at \$6.9 million.



AUGUSTA COUNTY SCHOOL BOARD

Dr. Eric W. Bond
Division Superintendent

18 Government Center Lane
PO Box 960
Verona, VA 24482

Phone: 540-245-5100
Fax: 540-245-5115

August 8, 2018

Mr. Timothy K. Fitzgerald
County Administrator
County of Augusta
P.O. Box 590
Verona, VA 24482

Dear Mr. Fitzgerald:

The Augusta County School Board reviewed the 2017-2018 financial reports at their August 2, 2018, meeting. We are pleased to inform the Board of Supervisors that the fund balance for the operational budget for the 2017-2018 school year is \$631,692, or 0.60% of the total revised operational budget.

As has been the prevailing practice from previous years, we are requesting the \$631,692 be placed in the School Capital Improvement Program account to fund future emergency and/or capital projects.

Should you have questions regarding the fund balance, please do not hesitate to contact me.

Sincerely,

A handwritten signature in blue ink that reads "E. W. Bond".

Dr. Eric W. Bond
Division Superintendent

cc: Dr. John L. Ocheltree, School Board Chairman
Mr. Mark E. Lotts, Director of Finance

**Capital/Infrastructure Fund Balance Updates
For Period Ending June 30, 2018**

Year End School Board Carryover

Fund Balance remaining at Year End in the School Operating fund would be committed to fund future School Capital Improvement projects.

DSS/CSA Year End Carryover

Fund Balance remaining at Year End in the DSS and CSA Operating funds would be committed to fund DSS/CSA Reserve.

Infrastructure Accounts

The following accounts need formal board action to uncommit previous designated funds. These projects have been complete and/or are no longer active.

Beverley

Manor

Delete	8011-77	\$	1,699.09	Performance Platform and Stuarts Draft Park
Delete	8011-83	\$	85.71	Boy Scouts Tire Disposal

Middle River

Delete	8012-94	\$	85.71	Boy Scouts Tire Disposal
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North River

Delete	8013-51	\$	85.72	Boy Scouts Tire Disposal
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Pastures

Delete	8014-63	\$	5,570.89	Deerfield Park
Delete	8014-96	\$	85.72	Boy Scouts Tire Disposal

Riverheads

Delete	8015-77	\$	488.01	Performance Platform and Stuarts Draft Park
Delete	8015-79	\$	85.71	Boy Scouts Tire Disposal

South River

Delete	8016-82	\$	1,699.10	Performance Platform and Stuarts Draft Park
Delete	8016-85	\$	85.72	Boy Scouts Tire Disposal

Wayne

Delete	8017-96	\$	834.61	Birchwood Road Drainage Improvement
Delete	8017-98	\$	85.72	Boy Scouts Tire Disposal

Matching Grant Accounts

The following accounts need formal board action to uncommit previous designated funds.
These projects have been complete and/or are no longer active.

Beverley

Manor

Delete 8021-053 \$ 1,116.67 Fort Defiance Sportsmen Club

Middle River

Delete 8022-048 \$ 1,116.67 Fort Defiance Sportsmen Club

North River

Delete 8023-040 \$ 1,116.66 Fort Defiance Sportsmen Club



MEMORANDUM

TO: Jennifer Whetzel, Deputy County Administrator
FROM: Andy Wells, Director, Parks and Recreation
SUBJECT: The Trails at Mill Place, Additional Funding Request
DATE: August 9, 2018

The Trails at Mill Place project is coming to a close as we are ready to order and install ancillary elements such as benches, picnic tables, and trash cans. Based on a thorough budgetary review with Mr. Terry Kelley, we would like to request an additional allocation in the amount of \$8,500 in order to complete the project. Expenses have slightly exceeded the project budget due to various factors including, but not limited to, unexpected costs, materials price increases, and lack of internal labor resources. We are confident that the requested additional allocation will allow us to finalize the project.

Previously, funding has been allocated from the Beverley Manor Recreation Grant account (4-70-80000-8021) and the Beverley Manor Infrastructure account (4-70-80000-8011) as follows:
8021/54 = \$59,722.85 and 8011/80 = \$59,722.85 and 8011/87 = \$99,895.42

Since the main paving portion of the walking trail at Mill Place has been completed, the need for a regular cleaning schedule has been made clear. Throughout a full season, the trail will need to be cleared of grass clippings, dirt, leaves, animal droppings, and snow. Considering the length and terrain of the trail, assigning several staff with handheld tools for this task would not be feasible either in terms of budget or time management.

After consultation with the Director of Facilities Management, it is our recommendation that a power broom attachment be purchased for use on one of the two Ventrac tractors already owned by the County. This attachment would be effective in removing any of the above mentioned debris from the walking trail. In addition, the attachment would prove useful elsewhere for similar tasks. This allows for one staff person to tackle clearing the trail rather than several people spending the same amount if not more time on it.

The attached documents provide a brief overview of the attachment along with illustrations of its uses and pricing from a local vendor. The price for one power broom and the necessary electrical kit is \$3,888.90. After relating this information to Mr. Kelley, he indicated this is something that should also be considered for fund allocation.

Total Request for consideration	= \$12,400
To complete Trail project	= \$8,500
Purchase broom attachment	= \$3,900

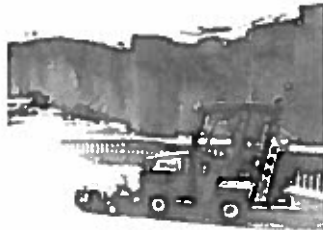
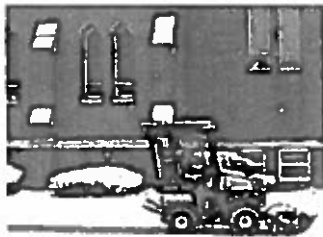
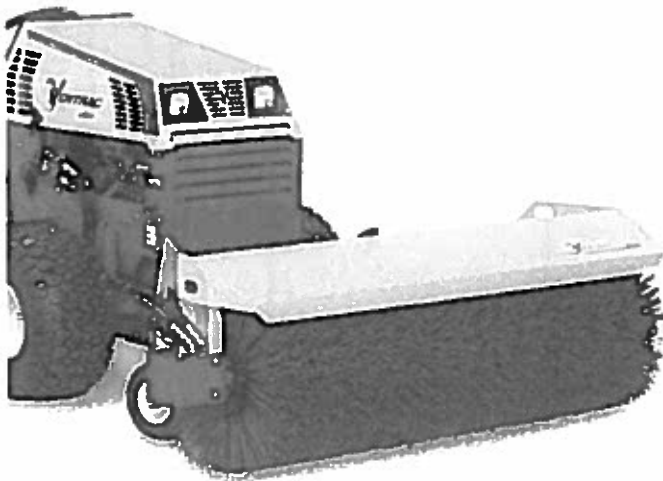


HB580 Power Broom



HB580 Power Broom

TRACTOR COMPATIBILITY KEY:



The HB580 Power Broom is designed for sweeping and removal of material such as snow, leaves, dirt, light gravel, and even thatch. A corner-less frame design permits sweeping against curbs and allows for the cleaning of corners.

The HB580 Broom can be hydraulically angled left or right and lifted up or down all with the S.D.L.A. Control

An optional electric actuator allows the operator to adjust the speed and direction of the broom rotation, maximizing effectiveness and allowing the operator to reverse broom rotation, all from the seat of the tractor.

The broom stands alone when detached and can be easily reattached. A self-leveling feature keeps the broom horizontal at all times, and the nylon bristle broom cores can be changed in just a few minutes.

STANDARD FEATURES

- Hydraulic Angle from the Operator Seat
- Adjustable gauge wheels
- "Cornerless" Frame
- Ventrac Mount System

Optional Accessories

- Electric Actuator for reverse rotation & slower speeds

SPECIFICATIONS

Stock Code 39 55400

Rotation Direction Forward/Reverse*

"Cornerless" Frame Both Sides

Gauge Wheels/Diameter 2 adjustable/ 9 inches (23 cm)

Nylon Broom Diameter 21 inch core (53.3 cm)

Broom RPM Ⓢ Engine RPM 220 Ⓢ 3200 RPM

*Requires Optional Electrical Actuator

Optional Accessories

Electric Actuator** 70 8025

12V Switch/Plug Kit 4500 Tractor 70.4104

** Requires 12V Switch/Plug Kit

Dimensions

Length 53 inches (135 cm)

Width 68 inches (172 cm)

Height 24 inches (61 cm)

Working Width (Broom Width) 58 inches (147 cm)

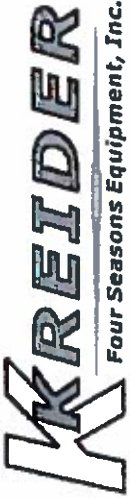
Weight 382 lbs (173 kg)

All specifications subject to change without notice or obligation



500 Venture Drive
Orrville, OH 44667
1.866.836.8722

Fax: 330.683.0000
www.ventrac.com
info@ventrac.com



Quote

1880 Harpine Highway - Rockingham, VA 22802
 Phone: 540-801-8873 Fax: 540-801-0443

TIME: 13:38:15
 PAGE: 0

3218
 AUGUSTA COUNTY BOARD OF SUPERV
 P. O. BOX 590

Quote 1052220
 Invoice Date: 07/20/18
 Customer Order No. VT BROOM

Sales Person JDS
 Payment Method CHECK

VERONA VA 24482
 PH. (540)245-5600

Terms: Net 10th of month following month of purchase. Accounts 20 days or more past due are subject to a finance charge of 2% per month, which is an ANNUAL PERCENTAGE RATE OF 24% applied to the previous balance after deducting current payment. Maximum monthly service charge of \$2.00

Type Item No.	Description/Size	Quantity Unit	Tax	List Price	Net Price	Extended
M V39.55400	BROOM, ROTARY, 58"	1.00 EA	E	4215.000	3667.050	3667.05
M V70.4104	KIT, 12V SWITCH & PLUG, FRONT	1.00 EA	E	255.000	221.850	221.85
M DIS-30D	QUOTE VALID FOR 30 DAYS	1.00 EA	E			
M DIS-BID ASSIST	PRICING VALID FOR NOT FOR	1.00 EA	E			
M DIS-FACT-AV	DELIVERY SUBJECT TO FACTORY	1.00 EA	E			
M DIS-FREE-DEL	PRICING INCLUDES DELIVERY TO	1.00 EA	E			
M DIS-FREE-OT	OPERATOR TRAINING INCLUDED IN	1.00 EA	E			
M DIS-POD	PAYMENT WILL BE REQUIRED ON	1.00 EA	E			
M DIS-SETUP	PRICING INCLUDES SETUP &	1.00 EA	E			
	PROFIT ONLY.					
	AVAILABILITY					
	CUSTOMER					
	PRICE					
	DELIVERY OF UNIT					
	INSTALLATION.					

Total Savings	\$ 581.10	Taxable Sum:	0.00
		Tax:	0.00
		Non-Taxable Sum:	3888.90
		Total:	3888.90

 (Customer Signature)
 NO RETURN ON ELECTRICAL COMPONENTS!



EGS & Associates, Inc.

15 Terry Street Staunton, VA 24401
540-885-8944 Fax 540-885-8947

August 14, 2018

Mr. Doug Wolfe
Department of Community Development
County of Augusta
P.O. Box 590
Verona, VA 24482-0590

Re: Wet Pond Design (Level 2) – Emerald Hills Section 3

Dear Doug:

EGS & Associates, Inc. is pleased to provide you with this Proposal, referred to as a "Separate Agreement" in our Agreement for Engineering Services dated February 1, 2016, outlining the scope of work and fee estimate for the above referenced project. Based on the information provided by our conversations, we are able to offer you the following:

Scope of Work – Phase 1

- EGS & Associates, Inc. will conduct a current field survey of the existing boundary for lot 67A2-5-A, and establish vertical and horizontal control for the project. (\$1,200)
 - All work will be completed on the Virginia State Plane Coordinate System, North Zone, NAD83 (horizontal) and the NAVD88 (vertical). Contour interval 1'.
 - Compute and mark the locations of borings to be performed under the geotechnical investigation section of this phase.

- EGS & Associates, Inc. will contract with F&R to provide subsurface exploration to establish the depth to rock and existing soil conditions to aid in the design of the pond. (\$5,700)
 - Two borings (one within the basin and one within the embankment) to a depth of 15' or auger refusal.
 - Eight to 10 rock probe borings to a depth of 8' or refusal.
 - No rock coring.
 - Test 2 samples to confirm soil classification and provide estimates of the soil's engineering properties.

- Provide a written report summarizing the existing subsurface conditions, recommendations for pond lining, rock excavation, and other general geotechnical considerations for the proposed pond.
- Refer to F&R proposal No.1971-0136g-rev1 for additional information.

Scope of Work – Phase 2

- EGS & Associates, Inc. will conduct a current field survey of the existing stormwater management facility on lot 67A2-5-A to collect the relevant topographic and physical data required. (\$1,700)
 - Topography shall extend to 4' above the elevation of the existing berm, or to the boundary of the lot, whichever is greater.
 - Strip topography downstream shall extend 100' from the boundary along the outfall channel.
 - An AutoCAD drawing will be created containing the data collected and will be provided to Augusta County.
- Prepare stormwater management calculations in conformance with the requirements of the County of Augusta for their review and approval. The drainage areas, soil types, land cover etc. shall be based on the information provided by Augusta County for the preliminary investigation. (\$4,500)
- Prepare a set of construction plans to convert the existing facility into a Level 2 Wet Pond. The proposed pond will contain a forebay, 10% wetlands area, and a permanent pool. Extended Detention will be provided to meet 50% of the Treatment Volume. Plans shall be in conformance with the requirements of the County of Augusta. (\$4,500).
- Prepare a landscaping plan in conformance with the requirements of the County of Augusta for their review and approval. Planting types and number shall conform with Appendix E, VA DEQ Stormwater Design Specifications. (\$2,500).
- Prepare an erosion and sediment control plan in conformance with the requirements of the County of Augusta for their review and approval. (\$4,500)
- Prepare a stormwater pollution prevention plan in conformance with the requirements of the County of Augusta for their review and approval. (\$1,500).

Mr. Doug Wolfe
August 14, 2018
Page 3 of 4

- Prepare submittal checklists for submission to Augusta County, VDOT, ACSA. (\$500)
- Plans and calculations shall be approved by Augusta County Engineering before submission to the DEQ.

Fee

Based on our current knowledge of the project, our budgetary fee for the above scope of work is twenty six thousand six hundred dollars (\$26,600.00).

Our fee typically does not include any submittal fees, charges imposed by local, state, and federal regulatory agencies, contract administration, reproduction costs, mileage, construction stakeout, any as-built surveys, or any costs associated with revisions to the plans as a result of regulatory review comments. Any additional work outside of the above scope of work will be negotiated separately or charged at our prevailing hourly rates. Presently, our prevailing hourly rates are as follows:

Professional Civil Engineer	\$110.00
Professional Land Surveyor	\$90.00
Land Surveyor	\$80.00
2-Man Survey Crew	\$100.00
Drafting Technician	\$70.00
Deed Research	\$50.00
Administrative	\$50.00

Payment

EGS & Associates, Inc. will invoice the County of Augusta each month for work completed on this project. Any payment not received within forty-five days from date of invoice will start accruing interest at a rate of 18%. If payment is not received within 60 days, your invoice will be forwarded to our attorney for collection. In addition to accrued interest, you will also be responsible attorney's fees for collection as well as any court costs. Any change in scope of work or fee will be handled through a Change Order to this proposal.

Schedule

Work on this project will begin upon receipt of a signed copy of this proposal acknowledging the scope of work, fee, payment and schedule. EGS &

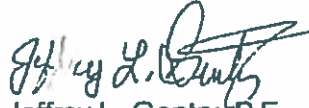
Mr. Doug Wolfe
August 14, 2018
Page 4 of 4

Associates, Inc. will work diligently to complete the task items as soon as possible within our current work load.

I trust that you will find this proposal acceptable and we look forward to sharing in the success of your project. Should you have any questions or need any additional information, please feel free to contact me at your convenience.

Yours truly,

EGS & Associates, Inc.



Jeffrey L. Gentry, P.E.
President

Accepted by: _____ Date: _____
County of Augusta



PROPOSED SCOPE OF WORK

PROJECT: Chesapeake Bay TMDL Action Plan – Gap Analysis, Augusta County

DATE: August 7, 2018

Items provided by Augusta County

- Current draft TMDL Action Plan
- Annual Reports/Program Plan
- County GIS Data

Scope of Work

- For the purposes of this proposal, it is assumed that Timmons Group will provide support to County staff to review the current draft Chesapeake Bay TMDL Action plan and provide recommendations to enhance compliance.
- The following series will be provided by Timmons Group:
 1. **Gap Analysis**
 - Review pollutant loading calculations, including review of the County's MS4 boundary and pollutant loading calculations to establish familiarity with all regulated area and associated land cover.
 - Review pollutant reduction calculations, including review of load reduction requirements and target goals for established milestones (5%, 40%, and also 100%).
 - Review current compliance strategies to be well informed of the current draft TMDL Action Plan.
 - Prepare information request, including compiling related information and requests for additional information that may be beneficial for the analysis. We may request information from additional departments such as Agricultural Development, Information Technology, Parks & Recreation, and/or Solid Waste & Recycling.
 - Identify additional opportunities (physical and/or programmatic) and develop recommendations for current or additional strategies to improve efficiency at meeting target reduction goals. Timmons Group will focus on county-owned properties, ideally within the regulated area. Type, location, potential credit and preliminary project costs will be established for any proposed recommendations. This analysis will be largely performed via a desktop survey of available GIS data.
 - Site visit, to assess and verify desktop findings.
 2. **Meeting**
 - Meet with County staff (one meeting) to review findings of gap analysis and receive feedback.
 3. **Finalize Report**
 - Address any County comments and finalize summary of findings in concise report (Memo format).



Exclusions

No tasks within this fee include revisions to the County's Chesapeake Bay TMDL Action Plan, nor external agency review by DEQ, DCR, VDOT, ACOE, or others.

Proposed Fees

We propose to complete the work outlined above and detailed in the attached man-hour estimate for a lump sum fee as follows:

Gap Analysis	\$6,020
Meeting	\$1,080
Finalize Report	<u>\$1,870</u>
	Total \$8,970

Our fees shall not deviate from the figures indicated above without prior written approval from Augusta County. If, for any reason, a change to this agreement becomes necessary, the County will be notified by a Change Order written by the Project Manager. After the date of this agreement, changes in scope of work requested by the County may require a Change Order.

Acknowledged and Accepted:

_____	_____	<i>Abdul-Joeel</i>	<u>8/7/2018</u>
for Augusta County	Date	for Timmons Group	Date

**Hourly Rate Breakout by Task for
Chesapeake Bay TMDL Action Plan - Gap Analysis
Augusta County, Virginia
August 7, 2018**

Staff Type	Principal	Sr. Project Manager	Sr. Project Engineer	Project Engineer II	Project Engineer I	Task Total
Hourly Rate	\$215.00	\$175.00	\$140.00	\$95.00	\$85.00	
Phase/Task						
Task 1: Gap Analysis		4		56		\$6,020.00
Task 2: Meeting		4		4		\$1,080.00
Task 3: Finalize Report		2		16		\$1,870.00
					Total	\$8,970.00

**COUNTY OF AUGUSTA
STAFF REPORT
Ordinance Amendment
Chapter 25 Division B. Article VII.
Section 25-77.4. Lot frontage in general. Exceptions.
August 14, 2018
Revised: August 15, 2018**

PROPOSED ORDINANCE TEXT:

AN ORDINANCE TO AMEND CHAPTER 25 ZONING. DIVISION B. AGRICULTURE DISTRICTS. ARTICLE VII GENERAL AGRICULTURE DISTRICTS OF THE AUGUSTA COUNTY CODE

WHEREAS, the Augusta County Board of Supervisors desires to create an additional exception to the lot frontage requirement in General Agriculture districts; and

WHEREAS, the Augusta County Board of Supervisors desires to create such exception for the sole purpose of separating an existing dwelling, built in or before the year 2000, and lot, from the original tract; and

WHEREAS, the Augusta County Board of Supervisors desires to limit such exception so that the original lot nor the created existing dwelling division lot, which contains the existing dwelling, can be further subdivided using such exception.

NOW THEREFORE be it resolved by the Board of Supervisors for Augusta County that Division B. Agriculture Districts. Article VII General Agriculture Districts. Section 25-77.4 Lot frontage in general. Exceptions. shall be amended to read as follows:

CHAPTER 25. ZONING

DIVISION B. AGRICULTURE DISTRICTS.

ARTICLE VII. General Agriculture (GA) Districts.

§ 25-77.4. Lot frontage in general. Exceptions.

A. In General Agriculture Districts, the following frontage requirements apply:

1. For cluster residential lots: Forty feet (40') of frontage on a private street.
2. For all other agriculture lots, with the exception of any "family member exception lot" (as described in subsection B below), and a one time "existing dwelling division lot" (as described in subsection C below) shall have at least fifty feet (50') of frontage on a public street.

For purposes of subsection C below, the “existing dwelling division lot,” shall be defined as the lot containing the existing dwelling after the division.

C. In General Agriculture Districts, a lot known as an “existing dwelling division lot” may be created that does not have frontage on a public street, provided the following conditions are met:

1. Such “existing dwelling division lot” shall be permitted for the sole purpose of creating a lot to separate an existing dwelling constructed in or before the year 2000 from the original lot. Neither the original lot nor “existing dwelling division lot” shall be further subdivided using the exception detailed in this subsection.

2. No such “existing dwelling division lot” shall be created for the purpose of the circumvention of chapter 21 of this Code.

3. The original lot shall be no more than one contiguous tract or lot, and the foregoing notwithstanding, need not to have the fifty feet (50’) of frontage on a public street required by this section. Any new private rights-of-way or easements established to serve either the “existing dwelling division lot” or the original lot of the grantor must meet the requirements of § 21-11.B of this code.

COMMUNITY DEVELOPMENT STAFF COMMENTS: This ordinance creates another exception, in addition to our family member exception, for creating lots without road frontage.

Staff believes that is it important to point out the following excerpt from the County's Comprehensive Plan:

Goal 2: Protect existing agricultural and forestry operations in the Rural Conservation and Agricultural Conservation Areas from conflicts with other land uses and from being converted to other land uses.

Objective B: Discourage encroachment of residential land uses into areas that have good prospects for long-term farming or forestry activities.

Policy 2: Lot Creation. Continue to explore and implement methods for reducing the number of lots created in agriculturally zoned areas through the minor subdivision process. New minimum or maximum lot sizes, limits on the family member exception, and restrictions on boundary line adjustments, as well as other available methods, should be considered. Regulations relating to the configuration of new lots should also be considered.

believes that the amendment as written has provisions to create limitations while also giving landowners the ability to create a lot to separate an existing dwelling from an original tract that do not have the ability to utilize the family member exception.

PLANNING COMMISSION RECOMMENDATION: Recommends approval with a change in wording as follows:

WHEREAS, the Augusta County Board of Supervisors desires to create such exception for the sole purpose of separating an existing dwelling, built in or before the year 2000 and owned no less than five years, and lot, from the original tract;

CHAPTER 25. ZONING

DIVISION B. AGRICULTURE DISTRICTS.

ARTICLE VII. General Agriculture (GA) Districts.

§ 25-77.4. Lot frontage in general. Exceptions.

A. In General Agriculture Districts, the following frontage requirements apply:

- 1. For cluster residential lots: Forty feet (40') of frontage on a private street.**
- 2. For all other agriculture lots, with the exception of any "family member exception lot" (as described in subsection B below), and a one time "existing dwelling division lot" (as described in subsection C below) shall have at least fifty feet (50') of frontage on a public street.**

For purposes of subsection C below, the "existing dwelling division lot," shall be defined as the lot containing the existing dwelling after the division.

C. In General Agriculture Districts, a lot known as an "existing dwelling division lot" may be created that does not have frontage on a public street, provided the following conditions are met:

- 1. Such "existing dwelling division lot" shall be permitted for the sole purpose of creating a lot to separate an existing dwelling, constructed in or before the year 2000 and owned no less than five years, from the original lot. Neither the original lot nor "existing dwelling division lot" shall be further subdivided using the exception detailed in this subsection.**

- 2. No such "existing dwelling division lot" shall be created for the purpose of the circumvention of chapter 21 of this Code.**

- 3. The original lot shall be no more than one contiguous tract or lot, and the foregoing notwithstanding, need not to have the fifty feet (50') of frontage on a public street required by this section. Any new private rights-of-way or easements established to serve either the "existing dwelling division lot" or the original lot of the grantor must meet the requirements of § 21-11.B of this code.**

**COUNTY OF AUGUSTA
STAFF REPORT
Ordinance Amendment
Chapter 25. Division F. Article XXXVIII
25-387 Buffer yards.
August 14, 2018
Revised: August 15, 2018**

PROPOSED ORDINANCE TEXT:

AN ORDINANCE TO AMEND CHAPTER 25 ZONING DIVISION F. INDUSTRIAL DISTRICTS. ARTICLE XXXVIII GENERAL INDUSTRIAL DISTRICTS. OF THE AUGUSTA COUNTY CODE

WHEREAS, the Augusta County Board of Supervisors has deemed it desirable to correct an error in the buffer yard regulations for General Industrial Districts; and

WHEREAS, such correction clarifies that the minimum height for a combined opaque privacy fence and berm shall be six feet.

NOW THEREFORE be it resolved by the Board of Supervisors for Augusta County that Division F. Industrial Districts. Article XXXVIII General Industrial Districts. Section 25-387 Buffer yards. shall be amended to read as follows:

CHAPTER 25. ZONING

DIVISION F. INDUSTRIAL DISTRICTS.

ARTICLE XXXVIII. General Industrial (GI) Districts.

25-387. Buffer yards.

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 provision 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 ~~three~~ 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.

COMMUNITY DEVELOPMENT STAFF RECOMMENDATION: Staff recommends approval of the ordinance amendment.

PLANNING COMMISSION RECOMMENDATION: Recommend approval of the amendment.

CHAPTER 25. ZONING

DIVISION F. INDUSTRIAL DISTRICTS.

ARTICLE XXXVIII. General Industrial (GI) Districts.

25-387. Buffer yards.

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 provision 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 ~~three~~ 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.

**COUNTY OF AUGUSTA
STAFF REPORT
Ordinance Amendment
Chapter 25 Division I. Permits and Procedures
Article LVIII. Special use permit procedures
August 14, 2018**

PROPOSED ORDINANCE TEXT:

AN ORDINANCE TO AMEND CHAPTER 25 ZONING, DIVISION I. PERMITS AND PROCEDURES. ARTICLE LVIII SPECIAL USE PERMIT PROCEDURES OF THE AUGUSTA COUNTY CODE

WHEREAS, the Augusta County Board of Supervisors desires to reserve the right to hear and make decisions on certain Special Use Permit applications as identified in the zoning ordinance.

NOW THEREFORE be it resolved by the Board of Supervisors for Augusta County that Division I. Permits and procedures. Article LVIII. Special use permit procedures. shall be amended to read as follows:

CHAPTER 25. ZONING

DIVISION I. PERMITS AND AMENDMENTS

Article LVIII. Special Use Permit procedures

- § 25-581. Purpose.
- § 25-582. Authority granted.
- § 25-583. Applications.
- § 25-584. Requirements of Special Use Permits.
- § 25-585. BZA or BOS review plans.
- § 25-586. Review of BZA or BOS review plans.
- § 25-587. Reserved.
- § 25-588. Reconsideration.
- § 25-589. Abandonment of Special Use Permits.
- § 25-590. Revocation of Special Use Permits.
- § 25-590.1. Withdrawal of application.

CHAPTER 25. ZONING

DIVISION I. PERMITS AND AMENDMENTS

Article LVIII. Special Use Permit procedures

§ 25-581. Purpose.

The purpose of this article is to provide procedures for the granting by the board of zoning appeals or the Board of Supervisors of special exceptions, herein called Special Use Permits, under suitable regulations and safeguards.

State law reference--Virginia Code § 15.2-2286.

§ 25-582. Authority granted.

The board of zoning appeals shall hear and decide applications for such Special Use Permits as may be authorized in this chapter, unless the Board of Supervisors has reserved the authority to grant such Special Use Permits for specific uses as detailed in the ordinance. They ~~it~~ may impose such conditions relating to the use for which a permit is granted as it may deem necessary in the public interest, including limiting the duration of a permit, and may require a guarantee or bond to ensure that the conditions imposed are being and will continue to be complied with.

State law reference--Virginia Code § 15.2-2309.

§ 25-583. Applications.

Applications for Special Use Permits shall be made on forms provided by the Department of Community Development and shall be signed by the owner of the property for which the Permit is sought. If the applicant is not the owner, the application shall be accompanied by the written consent of the owner.

§ 25-584. Requirements of Special Use Permits.

A. A Special Use Permit shall not be issued until all pre-conditions, if any, imposed by the board of zoning appeals or the Board of Supervisors have been met. Commencement of a special use prior to the issuance of the permit shall be a violation of this chapter. Whenever the board of zoning appeals or the Board of Supervisors has required pre-conditions, the pre-conditions shall be established, constructed or diligently pursued within a reasonable time as determined by the board of zoning appeals or the Board of Supervisors. If, in the opinion of the Zoning Administrator, compliance with the pre-conditions is not diligently pursued within one year or other time as specified by the board of zoning appeals or the Board of Supervisors, the approval of such Special Use Permit shall automatically expire without notice and the Special Use Permit will not be issued.

B. Any BZA or Board of Supervisors review plan submitted to and approved by the board of zoning appeals or Board of Supervisors shall be followed.

C. Unless otherwise provided by the board of zoning appeals or the Board of Supervisors, the Special Use Permit shall be issued to the applicant and shall be non-transferable.

D. All Special Use Permits are subject to and conditioned upon compliance with any applicable federal, state, or local licensing or regulatory requirements, and may be revoked upon failure to so comply.

E. In cases where a minimum acreage is required, the minimum acreage shall mean the total acreage of the contiguous tracts that are wholly owned by the same person, firm, or corporation. However, the minimum acreage required for the permit must be retained in the same ownership for the permit to remain valid. In cases where a setback is required from a lot line, it shall be from a lot not wholly owned by the same person, firm, or corporation.

§ 25-585. BZA or BOS review plans.

A. Any application for a Special Use Permit shall be accompanied by a BZA or BOS review plan.

B. Each BZA or BOS review plan shall be drawn on 8½" by 11", 8½" by 14", or 11" by 17" paper.

C. For all new structures, each BZA or BOS review plan shall be drawn to scale. The scale shall be one inch (1") equals a stated number of feet. The number of feet shall be a multiple of ten (10). For example, the scale may be one inch (1") equals fifty feet (50') or one inch (1") equals one hundred feet (100').

D. Each BZA or BOS review plan shall contain or be accompanied by the following:

1. Reference to the tax map and parcel number, and when the tax map is inaccurate, an "insert map" showing the location of the tract or lot.

2. A scaled drawing of the tract or lot with dimensions indicated or, if available, a boundary survey of the tract or lot.

3. Names of owners of all adjoining property.

4. Location of all zoning districts, buildings, structures, boundary lines and other features from which minimum setbacks are required by this chapter.

spaces. 5. Type of surfacing, size, design and dimension of all off-street parking

the site. 6. Location, design and dimensions of all vehicular entrances and exits to

7. Location and dimensions, including height in feet, and the proposed general use of each building.

8. Any information required by the reviewing agencies referenced in §25-586 below.

§ 25-586. Review of BZA or BOS review plans.

A. The Zoning Administrator shall review the BZA or BOS review plan to ensure compliance with the requirements of this chapter and other applicable ordinances.

B. The Zoning Administrator may forward the BZA or BOS review plan to such other public officials or agencies as he may deem appropriate for further review.

§ 25-587. Reserved.

§ 25-588. Reconsideration.

The board of zoning appeals or Board of Supervisors shall not consider an application for a Special Use Permit within one year following the date of final action by the board on a prior application if such application seeks substantially the same Special Use Permit sought in the previous application for the same parcel of land.

§ 25-589. Abandonment of Special Use Permits.

A. The holder of a Special Use Permit may voluntarily abandon the permit by notifying the Zoning Administrator. Upon receipt of such notice of voluntary abandonment, the Zoning Administrator shall cancel the permit.

B. Unless otherwise provided by the board of zoning appeals or the Board of Supervisors, when the Zoning Administrator has determined that the use authorized by a Special Use Permit has ceased for two years or more, the Zoning Administrator shall endeavor to obtain the owner's consent to the cancellation of the Permit, and, if consent is obtained, shall cancel the Permit. If the Zoning Administrator is unable to obtain such consent, the Zoning Administrator shall seek revocation of the permit by the board of zoning appeals or the Board of Supervisors and, for that purpose, shall give notice and schedule a hearing as required by the Code of Virginia.

§ 25-590. Revocation of Special Use Permits.

If, in the opinion of the Zoning Administrator, the holder of a Special Use Permit has been unwilling or unable to comply with the operating conditions, if any, imposed by the board of zoning appeals or the Board of Supervisors in conjunction with said Special Use Permit, the Zoning Administrator shall seek revocation of the permit by the Board of Zoning Appeals or the Board of Supervisors, whichever is applicable under the ordinance and, for that purpose, shall give notice and schedule a hearing as required by the Code of Virginia.

§ 25-590.1. Withdrawal of application.

An application for a Special Use Permit may be withdrawn by the applicant at any time; provided, however, that there shall be no refund of any fee paid if the county has contracted for any advertising or notification as required by law. In no case shall more than one-half of the fee paid be refunded.

COMMUNITY DEVELOPMENT STAFF RECOMMENDATION: Staff recommends approval of the ordinance amendment.

PLANNING COMMISSION RECOMMENDATION: Recommend approval of the amendment.

CHAPTER 25. ZONING

DIVISION I. PERMITS AND AMENDMENTS

Article LVIII. Special Use Permit procedures

- § 25-581. Purpose.
- § 25-582. Authority granted.
- § 25-583. Applications.
- § 25-584. Requirements of Special Use Permits.
- § 25-585. BZA or BOS review plans.
- § 25-586. Review of BZA or BOS review plans.
- § 25-587. Reserved.
- § 25-588. Reconsideration.
- § 25-589. Abandonment of Special Use Permits.
- § 25-590. Revocation of Special Use Permits.
- § 25-590.1. Withdrawal of application.

CHAPTER 25. ZONING

DIVISION I. PERMITS AND AMENDMENTS

Article LVIII. Special Use Permit procedures

§ 25-581. Purpose.

The purpose of this article is to provide procedures for the granting by the board of zoning appeals or the **Board of Supervisors** of special exceptions, herein called Special Use Permits, under suitable regulations and safeguards.

State law reference--Virginia Code § 15.2-2286.

§ 25-582. Authority granted.

The board of zoning appeals shall hear and decide applications for such Special Use Permits as may be authorized in this chapter, **unless the Board of Supervisors has reserved the authority to grant such Special Use Permits for specific uses as detailed in the ordinance.** They ~~it~~ may impose such conditions relating to the use for which a permit is granted as it may deem necessary in the public interest, including limiting the duration of a permit, and may require a guarantee or bond to ensure that the conditions imposed are being and will continue to be complied with.

State law reference--Virginia Code § 15.2-2309.

§ 25-583. Applications.

Applications for Special Use Permits shall be made on forms provided by the Department of Community Development and shall be signed by the owner of the property for which the Permit is sought. If the applicant is not the owner, the application shall be accompanied by the written consent of the owner.

§ 25-584. Requirements of Special Use Permits.

A. A Special Use Permit shall not be issued until all pre-conditions, if any, imposed by the board of zoning appeals or the **Board of Supervisors** have been met. Commencement of a special use prior to the issuance of the permit shall be a violation of this chapter. Whenever the board of zoning appeals or the **Board of Supervisors** has required pre-conditions, the pre-conditions shall be established, constructed or diligently pursued within a reasonable time as determined by the board of zoning appeals or the **Board of Supervisors**. If, in the opinion of the Zoning Administrator, compliance with the pre-conditions is not diligently pursued within one year or other time as specified by the board of zoning appeals or the **Board of Supervisors**, the approval of such Special Use Permit shall automatically expire without notice and the Special Use Permit will not be issued.

B. Any BZA or Board of Supervisors review plan submitted to and approved by the board of zoning appeals or Board of Supervisors shall be followed.

C. Unless otherwise provided by the board of zoning appeals or the Board of Supervisors, the Special Use Permit shall be issued to the applicant and shall be non-transferable.

D. All Special Use Permits are subject to and conditioned upon compliance with any applicable federal, state, or local licensing or regulatory requirements, and may be revoked upon failure to so comply.

E. In cases where a minimum acreage is required, the minimum acreage shall mean the total acreage of the contiguous tracts that are wholly owned by the same person, firm, or corporation. However, the minimum acreage required for the permit must be retained in the same ownership for the permit to remain valid. In cases where a setback is required from a lot line, it shall be from a lot not wholly owned by the same person, firm, or corporation.

§ 25-585. BZA or BOS review plans.

A. Any application for a Special Use Permit shall be accompanied by a BZA or BOS review plan.

B. Each BZA or BOS review plan shall be drawn on 8½" by 11", 8½" by 14", or 11" by 17" paper.

C. For all new structures, each BZA or BOS review plan shall be drawn to scale. The scale shall be one inch (1") equals a stated number of feet. The number of feet shall be a multiple of ten (10). For example, the scale may be one inch (1") equals fifty feet (50') or one inch (1") equals one hundred feet (100').

D. Each BZA or BOS review plan shall contain or be accompanied by the following:

1. Reference to the tax map and parcel number, and when the tax map is inaccurate, an "insert map" showing the location of the tract or lot.

2. A scaled drawing of the tract or lot with dimensions indicated or, if available, a boundary survey of the tract or lot.

3. Names of owners of all adjoining property.

4. Location of all zoning districts, buildings, structures, boundary lines and other features from which minimum setbacks are required by this chapter.

5. Type of surfacing, size, design and dimension of all off-street parking spaces.

6. Location, design and dimensions of all vehicular entrances and exits to the site.

7. Location and dimensions, including height in feet, and the proposed general use of each building.

8. Any information required by the reviewing agencies referenced in §25-586 below.

§ 25-586. Review of BZA or BOS review plans.

A. The Zoning Administrator shall review the BZA or BOS review plan to ensure compliance with the requirements of this chapter and other applicable ordinances.

B. The Zoning Administrator may forward the BZA or BOS review plan to such other public officials or agencies as he may deem appropriate for further review.

§ 25-587. Reserved.

§ 25-588. Reconsideration.

The board of zoning appeals or Board of Supervisors shall not consider an application for a Special Use Permit within one year following the date of final action by the board on a prior application if such application seeks substantially the same Special Use Permit sought in the previous application for the same parcel of land.

§ 25-589. Abandonment of Special Use Permits.

A. The holder of a Special Use Permit may voluntarily abandon the permit by notifying the Zoning Administrator. Upon receipt of such notice of voluntary abandonment, the Zoning Administrator shall cancel the permit.

B. Unless otherwise provided by the board of zoning appeals or the Board of Supervisors, when the Zoning Administrator has determined that the use authorized by a Special Use Permit has ceased for two years or more, the Zoning Administrator shall endeavor to obtain the owner's consent to the cancellation of the Permit, and, if consent is obtained, shall cancel the Permit. If the Zoning Administrator is unable to obtain such consent, the Zoning Administrator shall seek revocation of the permit by the board of zoning appeals or the Board of Supervisors and, for that purpose, shall give notice and schedule a hearing as required by the Code of Virginia.

§ 25-590. Revocation of Special Use Permits.

If, in the opinion of the Zoning Administrator, the holder of a Special Use Permit has been unwilling or unable to comply with the operating conditions, if any, imposed by

the board of zoning appeals or the Board of Supervisors in conjunction with said Special Use Permit, the Zoning Administrator shall seek revocation of the permit by the Board of Zoning Appeals or the Board of Supervisors, whichever is applicable under the ordinance and, for that purpose, shall give notice and schedule a hearing as required by the Code of Virginia.

§ 25-590.1. Withdrawal of application.

An application for a Special Use Permit may be withdrawn by the applicant at any time; provided, however, that there shall be no refund of any fee paid if the county has contracted for any advertising or notification as required by law. In no case shall more than one-half of the fee paid be refunded.

**COUNTY OF AUGUSTA
STAFF REPORT
Ordinance Amendment
Chapter 25 Division A. Article V.
Section 25-52. Accessory uses on undeveloped lots and other lots used for
agricultural, residential, commercial, or industrial purposes.
August 14, 2018
Revised: August 15, 2018**

PROPOSED ORDINANCE TEXT:

**AN ORDINANCE TO AMEND CHAPTER 25 ZONING. DIVISION A. IN GENERAL.
ARTICLE V ACCESSORY BUILDINGS AND USES OF THE AUGUSTA COUNTY
CODE**

WHEREAS, the Augusta County Board of Supervisors desires to increase the size of utility shed and similar storage facilities for the storage of materials and equipment customarily associated with the maintenance of undeveloped lots which are permitted in any zoning district when accessory to an undeveloped lot or any lot not used for agricultural, residential, business, or industrial uses; and

WHEREAS, the Augusta County Board of Supervisors desires to increase the size of such accessory buildings from two hundred to two hundred and fifty-six square feet as a reflection of building code's foundation requirement; and

WHEREAS, the Augusta County Board of Supervisors desires to replace "commercial" with "business" to reflect the associated name of the zoning ordinance.

NOW THEREFORE be it resolved by the Board of Supervisors for Augusta County that Division A. In General. Article V Accessory building and uses. Section 25-52 shall be amended to read as follows:

CHAPTER 25. ZONING

DIVISION A. IN GENERAL.

ARTICLE V. Accessory building and uses.

**25-52. Accessory uses on undeveloped lots and other lots not used for
agricultural, residential, ~~commercial~~ business or industrial purposes.**

The following uses are permitted in any zoning district when accessory to an undeveloped lot or any lot not used for agricultural, residential, ~~commercial~~ business or industrial use:

A. Utility sheds and similar storage facilities for the storage of materials and equipment customarily associated with the maintenance of undeveloped lots, provided that the aggregate area of such buildings or structures on any lot does not exceed ~~two hundred (200 sq. ft.)~~ two hundred fifty-six square feet (256 sq. ft.).

COMMUNITY DEVELOPMENT STAFF RECOMMENDATION: Staff recommends approval of the ordinance amendment.

PLANNING COMMISSION RECOMMENDATION: Recommend approval of the amendment.

CHAPTER 25. ZONING

DIVISION A. IN GENERAL.

ARTICLE V. Accessory building and uses.

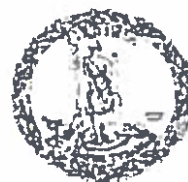
25-52. Accessory uses on undeveloped lots and other lots not used for agricultural, residential, ~~commercial~~ business or industrial purposes.

The following uses are permitted in any zoning district when accessory to an undeveloped lot or any lot not used for agricultural, residential, ~~commercial~~ business or industrial use:

A. Utility sheds and similar storage facilities for the storage of materials and equipment customarily associated with the maintenance of undeveloped lots, provided that the aggregate area of such buildings or structures on any lot does not exceed ~~two hundred (200-sq. ft.)~~ two hundred fifty-six square feet (256 sq. ft.).



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



MEMORANDUM

TO: Board of Supervisors
FROM: Leslie Tate, Planner II
DATE: August 16, 2018
SUBJECT: Chapter 19. Service Charges and Permit Fees Ordinance Amendment

Below is a brief description/summarization of the ordinance amendment:

- An amendment to Chapter 19 Service charges and permit fees, Article I. Zoning and Subdivision. This amendment changes the fee schedule to reflect the recently adopted solar ordinance, clarifying that large-scale solar facility special use permit applications are made to the Board of Supervisors at a fee of \$3,500 and small-scale solar energy system special use permit applications are made to the Board of Zoning Appeals at a fee of \$250.

Attached is a draft of the ordinance amendment to be considered at a public hearing at your meeting on August 22, 2018

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**AN ORDINANCE TO AMEND
CHAPTER 19 OF THE
AUGUSTA COUNTY CODE**

WHEREAS, the Augusta County Board of Supervisors has deemed it desirable to categorize the already established \$3,5000 fee for a large solar energy system under matters before the Board of Supervisors as a Special Use Permit; and

WHEREAS, the Augusta County Board of Supervisors has deemed it desirable to add the \$250 fee for a small solar energy system under matters before the Board of Zoning Appeals as a Special Use Permit.

NOW THEREFORE be it resolved by the Board of Supervisors for Augusta County that Chapter 19 of the Augusta County Code is amended to read as follows:

CHAPTER 19. SERVICE CHARGES AND PERMIT FEES

ARTICLE I. Zoning and Subdivision

§ 19-3. Matters before the Board of Zoning Appeals.

The fees charged upon submission of applications to the Board of Zoning Appeals shall be:

Special Use Permits for Small Solar Energy Systems	\$250.00
Special Use Permits for Wireless communication facilities.....	\$3,500.00
Special Use Permits for co-location on wireless communication facility.....	\$1,000.00
All other applications	\$250.00
Variances.....	\$250.00
Appeals from decisions of Zoning Administrator	\$100.00

(Ord. 5/25/94; Ord. 6/28/00; 3/14/01; 2/12/03; Ord. 6/22/05, eff. 7/1/05)

§ 19-3.1 Matters before the Board of Supervisors.

The fees charged upon submission of applications to the Board of Supervisors shall be:

Special Use Permits for Large Solar Facilities..... \$3,500.00

§ 19-4. Rezoning.

The fees charged upon application for rezoning shall be:

~~Large Solar Energy Systems.....\$3,500.00~~

CONVENE CLOSED SESSION

August 20, 2018

(In) MOTION: _____ SECOND: _____ VOTE: _____

(Out) _____

(Certify) _____

I move that the Board of Supervisors of Augusta County convene in closed session pursuant to:

- (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) Boards and Commissions

- (2) **the economic development exemption under Virginia Code § 2.2-3711 (A) (5)**
[discussion concerning a prospective business or industry or the expansion of an existing business or industry where no previous announcement has been made of its interest in locating or expanding its facilities in the county]:
 - a) Proposed Office space, flex space, storage facilities, manufacturing facilities, utility, incentives and mixed use development.

- (3) **the real property exemption under Virginia Code § 2.2-3711(A) (3)**
[discussion of the acquisition for a public purpose, or disposition, of real property]:
 - a) Augusta County Landfill

- (4) **the legal counsel exemption under Virginia Code § 2.23711(A) (7)**
Consultation with legal counsel employed or retained by a public body regarding specific legal matters requiring the provision of legal advice by such counsel. Nothing in this subdivision shall be construed to permit the closure of a meeting merely because an attorney representing the public body is in attendance or is consulted on a matter.
 - a) PBR Associates, LLC vs. The Augusta County Board of Supervisors

**ADVANCED
A G E N D A**

REGULAR MEETING OF THE AUGUSTA COUNTY BOARD OF SUPERVISORS

WEDNESDAY, AUGUST 22, 2018, at 7:00 p.m.

Board Meeting Room, Government Center, Verona, VA

ITEM NO.	DESCRIPTION
7:00 P.M.	PLEDGE OF ALLEGIANCE INVOCATION - Public participation is optional; those who wish to join the Board of Supervisors in prayer are asked to remain standing after the Pledge.
PUBLIC HEARING:	
8-10	<u>AUGUSTA COUNTY ORDINANCE AMENDMENT</u> Consider an ordinance to amend Section 19-3. Matters before the Board of Zoning Appeals, add Section 19-3.1 Matters before the Board of Supervisors, and to amend Section 19-4. Rezoning. ** (END OF PUBLIC HEARING) **
8-11	<u>MATTERS TO BE PRESENTED BY THE PUBLIC</u>
8-12	<u>INFRASTRUCTURE ACCOUNT STATUS</u> Consider additions/deletions to Infrastructure and Recreation Capital Accounts.
8-13	<u>MILL PLACE WALKING TRAIL</u> Consider Infrastructure allocation for project. Funding Source: Beverley Manor Infrastructure 80000-8011-91 \$12,400.00
8-14	<u>SIX-YEAR PLAN</u> Consider the advertised FY18-24 Secondary System Six-Year Plan and Fiscal Year 2018-19 Construction Budget.
8-15	<u>WAIVERS</u>
8-16 8-16.1	<u>CONSENT AGENDA (SEE ATTACHED)</u> <u>MINUTES</u> Consider minutes of the following meeting: <ul style="list-style-type: none">• Staff Briefing, Monday, July 23, 2018• Regular Meeting, Wednesday, July 25, 2018

(END OF CONSENT AGENDA)

8-17 **MATTERS TO BE PRESENTED BY THE BOARD**

8-18 **MATTERS TO BE PRESENTED BY STAFF**

Staff Briefing Meeting, Monday, July 23, 2018, 1:30 p.m., Government Center, Verona, VA.

PRESENT: Gerald W. Garber, Chairman
Carolyn S. Bragg-Vice Chairman
Terry L. Kelley, Jr.
Michael L. Shull
Wendell L. Coleman
Pam L. Carter
Timothy K. Fitzgerald, County Administrator
Jennifer M. Whetzel, Deputy County Administrator
John Wilkinson, Director of Community Development
Leslie Tate, Planner
James R. Benkahla, County Attorney

ABSENT: Marshall W. Pattie

VIRGINIA: At an adjourned meeting of the Augusta County Board of Supervisors held on Monday, July 23, 2018, at 1:30 p.m., at the Government Center, Verona, Virginia, and in the 243rd year of the Commonwealth....

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VDOT ROADS

The Board discussed the VDOT status report of July 23, 2018.

The Board accepted the report as information.

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ECONOMIC DEVELOPMENT

Rebekah Castle, Economic Development Marketing Coordinator, discussed the Economic Development monthly report of June, 2018.

The Board accepted the monthly report as information.

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FIRE AND RESCUE

Greg Schacht discussed the Fire and Rescue monthly report of June, 2018.

The Board accepted the monthly report as information.

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July 23, 2018, at 1:30 p.m.

RECREATION MATCHING GRANT REQUEST

Andy Wells, Director of Parks of Recreation discussed a grant request for a Weyers Cave Recreation Association fencing project.

Funding Source: Middle River P&R 80000-8022-53 \$3,650.00

The Board authorized placing on the July 25, 2018 regular meeting agenda.

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FLOOD CONTROL DAMS

Jennifer Whetzel, Deputy County Administrator, discussed the following amendments to federal agreements for the Hearthstone Dam Rehabilitation.

- a) Notice of Grant Amendment and Award
- b) Amendment No. 4, Statement of Work
- c) Amendment no. 4, Agreement for NRCS Services
- d) Operation & Maintenance Agreement

The Board authorized placing on the July 25, 2018 regular meeting agenda.

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ORDINANCE REVIEW

1) G. W. Wiseman, Building Official, discussed a Property Maintenance ordinance.

The board accepted the information for further review.

2) Leslie Tate, Planner, discussed the release of Ordinance Review Committee recommendations for public hearing for the following:

- a) An amendment to 25-77.4 to create a one-time "existing dwelling division lot," which would allow a landowner to create a lot without the required road frontage without using the family member exemption.
- b) An amendment to Chapter 25 Zoning, Division I. Permits and Procedures, Article LVII.
- c) An amendment to Chapter 19 Service Charge and Permit Fees, Article I. Zoning and Subdivision.
- d) An amendment to 25-387 to correct a typo concerning buffer yard requirements in General Industrial districts.
- e) An amendment to 25-52

The Board authorized advertising all of the above for public hearing.

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WAIVERS -- NONE

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July 23, 2018, at 1:30 p.m.

CLOSED SESSION (CONT'D)

The Chairman advised that each member is required to certify that to the best of their knowledge during the closed session only the following was discussed:

1. Public business matters lawfully exempted from statutory open meeting requirements, and
2. Only such public business matters identified in the motion to convene the executive session.

The Chairman asked if there is any Board member who cannot so certify.

Hearing none, the Chairman called upon the County Administrator/ Clerk of the Board to call the roll noting members of the Board who approve the certification shall answer AYE and those who cannot shall answer NAY.

Roll Call Vote was as follows:

AYE:	Bragg, Garber, Shull, Coleman, Kelley, and Carter
NAY:	None
ABSENT:	Pattie

The Chairman authorized the County Administrator/Clerk of the Board to record this certification in the minutes.

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ADJOURNMENT

There being no other business to come before the Board, Mr. Coleman moved, seconded by Mr. Shull, the Board adjourned subject to call of the Chairman.

Vote was as follows: Yeas: Coleman, Bragg, Garber, Kelley, Shull, and Carter
 Nays: None
 Absent: Pattie

Motion carried.

Chairman

County Administrator

Regular Meeting, Wednesday, July 25, 2018, 7:00 p.m. Government Center, Verona, VA.

PRESENT: Gerald W. Garber, Chairman
Carolyn S. Bragg-Vice Chairman
Michael L. Shull
Wendell L. Coleman
Pam L. Carter
Timothy K. Fitzgerald, County Administrator
John Wilkinson, Director of Community Development
James R. Benkahla, County Attorney
Angie Michael, Executive Assistant

ABSENT: Terry L. Kelley, Jr.
Marshall W. Pattie

VIRGINIA: At a regular meeting of the Augusta County Board of Supervisors held on Wednesday, July 25, 2018, at 7:00 p.m., at the Government Center, Verona, Virginia, and in the 243rd year of the Commonwealth....

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Chairman Garber welcomed the citizens present.

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Wendell Coleman led the Board of Supervisors in the Pledge of Allegiance.

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Wendell Coleman, Supervisor for the Wayne District, delivered the invocation.

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MATTERS TO BE PRESENTED BY THE PUBLIC – NONE

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RECREATION MATCHING GRANT REQUEST

The Board considered a grant request for the Weyers Cave Recreation Association fencing project.

Funding Source: Middle River P&R 80000-8022-53 \$3,650.00

Timothy Fitzgerald, County Administrator, stated this is a request from the Weyers Cave Recreation Association for installation of chain-link fence around the outfield perimeter on their existing ballfield.

Ms. Bragg moved, seconded by Mr. Coleman that the Board approve the funding request.

July 25, 2018, at 7:00 p.m.

RECREATION MATCHING GRANT REQUEST (CONT'D)

Vote was as follows: Yeas: Garber, Bragg, Shull, Coleman,
and Carter
Nays: None
Absent: Kelley and Pattie

Motion carried.

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FLOOD CONTROL DAM

The Board considered amendments to the federal agreements for Hearthstone Dam rehabilitation and authorize the County Administrator to sign documents accordingly.

- a) Notice of Grant Agreement and Award
- b) Amendment No. 4, Statement of Work
- c) Amendment No. 4, Agreement for NRCS Services
- d) Operation & Maintenance Agreement

Mr. Fitzgerald stated the Hearthstone Lake project continues to move forward. There are three funding agreements that require signature to extend the project through September 8, 2019, the date that federal dollars on the project will expire.

Ms. Bragg moved, seconded by Ms. Carter that the Board approve the amendments for Hearthstone Dam rehabilitation.

Vote was as follows: Yeas: Garber, Bragg, Shull, Coleman,
and Carter
Nays: None
Absent: Kelley and Pattie

Motion carried.

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WAIVERS -- NONE

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CONSENT AGENDA

Chairman Garber asked if the public wished for any item to be removed from the Consent Agenda and considered separately. There was no request.

Ms. Bragg moved, seconded by Mr. Shull that the Board approve the consent agenda as follows:

MINUTES

Approved minutes of the following meetings:

- Regular Meeting, Wednesday, May 23, 2018
- Regular Meeting, Wednesday, June 13, 2018
- Staff Briefing, Monday, June 25, 2018

July 25, 2018, at 7:00 p.m.
Motion carried.

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CLOSED SESSION (CONT'D)

The Chairman advised that each member is required to certify that to the best of their knowledge during the closed session only the following was discussed:

1. Public business matters lawfully exempted from statutory open meeting requirements, and
2. Only such public business matters identified in the motion to convene the executive session.

The Chairman asked if there is any Board member who cannot so certify.

Hearing none, the Chairman called upon the County Administrator/ Clerk of the Board to call the roll noting members of the Board who approve the certification shall answer AYE and those who cannot shall answer NAY.

Roll Call Vote was as follows:

AYE:	Bragg, Garber, Shull, Coleman, and Carter
NAY:	None
ABSENT:	Pattie and Kelley

The Chairman authorized the County Administrator/Clerk of the Board to record this certification in the minutes.

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ADJOURNMENT

There being no other business to come before the Board, Mr. Shull moved, seconded by Ms. Bragg, the Board adjourn subject to call of the Chairman.

Vote was as follows:	Yeas: Garber, Bragg, Shull, Coleman, and Carter
	Nays: None
	Absent: Kelley and Pattie

Motion carried.

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Chairman

County Administrator

July 25, 2018, at 7:00 p.m.

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