

NOTICE OF PUBLIC MEETINGS

DATE	TIME	EVENT/PLACE **	PERSONS ATTENDING
Aug 22	7:00 p.m.	BROADBAND COMMITTEE	Carter & Pattie
Aug 26	9:30 a.m. 11:00 a.m. 1:30 p.m.	ECONOMIC DEVELOPMENT COMMITTEE EMERGENCY SERVICES COMMITTEE STAFF BRIEFING	Garber & Bragg Garber & Wells All Members
Aug 27	8:30 a.m.	DEPT OF SOCIAL SERVICES	
Aug 28	7:00 p.m.	BOS MEETING	All Members
Sept 4 Sept 5	10:00 a.m. 9:00 a.m. 9:30 a.m. 1:30 p.m.	MPO POLICY BOARD ELECTORAL BOARD -- <b>CANCELLED</b> BZA STAFF BRIEFING BZA	Coleman
Sept 6 Sept 9 Sept 10 Sept 11	8:30 a.m. 1:30 p.m. 7:00 p.m. 3:00 p.m. 7:00 p.m.	ELECTORAL BOARD AUGUSTA COUNTY SERVICE AUTHORITY PLANNING COMMISSION ORDINANCE COMMITTEE BOS MEETING	Bragg, Shull & Wells Bragg & Shull All Members Coleman
Sept 16 Sept 17	7:00 p.m. 10:00 a.m. 10:00 a.m. 5:30 p.m. 5:30 p.m.	RECYCLING COMMITTEE VALLEY PROGRAM FOR AGING SERVICES HEADWATERS SOIL & WATER CONSERVATION DIST. CAP-SAW BOARDS & COMMISSIONS DINNER	Coleman & Carter All Members Coleman All Members
Sept 18 Sept 19 Sept 21 Sept 23	7:00 p.m. 5:30 p.m. 8:30 a.m.-12:00 p.m. 9:30 a.m. 11:00 a.m. 1:30 p.m.	PARKS & RECREATION COMMISSION VACo REGION 9 MEETING HOUSEHOLD HAZARDOUS WASTE DAY ECONOMIC DEVELOPMENT COMMITTEE EMERGENCY SERVICES COMMITTEE STAFF BRIEFING	Coleman All Members Garber & Bragg Garber & Wells All Members
Sept 24	8:30 a.m. 7:00 p.m. 7:00 p.m.	DEPT OF SOCIAL SERVICES AUGUSTA COUNTY EMERGENCY SERVICES BOS MEETING	Garber & Wells All Members Carter & Pattie
Sept 25 Sept 26	7:00 p.m. 4:00 p.m. 7:00 p.m.	LIBRARY BOARD BROADBAND COMMITTEE	Carter Carter & Pattie
Oct 1 Oct 2 Oct 3	2:00 p.m. 10:00 a.m. 9:30 a.m. 1:30 p.m.	JAIL AUTHORITY MPO POLICY BOARD BZA STAFF BRIEFING BZA	Coleman
Oct 7	1:30 p.m.	CMPT	
Oct 8	1:30 p.m.	AUGUSTA COUNTY SERVICE AUTHORITY GART	Bragg, Shull & Wells
Oct 9	7:00 p.m. 3:00 p.m. 3:00 p.m. 7:00 p.m.	PLANNING COMMISSION LOCAL EMERGENCY PLANNING COMMITTEE ORDINANCE COMMITTEE BOS MEETING	Bragg & Shull All Members
Oct 15	10:00 a.m. 10:00 a.m. 5:30 p.m.	HEADWATERS SOIL & WATER CONSERVATION DIST. VALLEY PROGRAM FOR AGING SERVICES CAP-SAW	
Oct 16 Oct 17 Oct 21	7:00 p.m. 11:00 a.m. 9:30 a.m. 11:00 a.m. 1:30 p.m.	PARKS & RECREATION COMMISSION ECONOMIC DEVELOPMENT AUTHORITY ECONOMIC DEVELOPMENT COMMITTEE EMERGENCY SERVICES COMMITTEE STAFF BRIEFING	Coleman Garber & Bragg Garber & Wells All Members
Oct 22 Oct 23 Oct 24	8:30 a.m. 7:00 p.m. 7:00 p.m.	DEPT OF SOCIAL SERVICES BOS MEETING BROADBAND COMMITTEE	All Members Carter & Pattie



**M E M O R A N D U M**

August 22, 2019

TO: Augusta County Board of Supervisors  
FROM: Timothy K. Fitzgerald, County Administrator  
SUBJECT: **STAFF BRIEFING, MONDAY, August 26, 2019, 1:30 p.m.  
Board Meeting Room, Government Center, Verona, VA**

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ITEM NO.	DESCRIPTION
	* * *
S/B-01	1:30 p.m. <b><u>VDOT ROADS (SEE ATTACHED)</u></b> 1) Report by VDOT 2) STARS Study Update
S/B-02	<b><u>ECONOMIC DEVELOPMENT (SEE ATTACHED)</u></b> Report by Staff
S/B-03	<b><u>FIRE AND RESCUE (SEE ATTACHED)</u></b> Report by Staff
S/B-04	<b><u>LEGISLATIVE REPORT (SEE ATTACHED)</u></b> Presentation by the Legislative Liaison.
S/B-05	<b><u>YEAR END FINANCE REPORT (SEE ATTACHED)</u></b> 1) Presentation of the Year End Finance Report. 2) School Board year end fund balance.
S/B-06	<b><u>INFRASTRUCTURE ACCOUNT STATUS (SEE ATTACHED)</u></b> Discuss Additions/Deletions to Infrastructure and Recreation Capital Accounts.
S/B-07	<b><u>BROADBAND GRANT (SEE ATTACHED)</u></b> Discuss VATI 2020 grant application and local match.
S/B-08	<b><u>VTRANS UPDATE</u></b> Report by Staff.
S/B-09	<b><u>PLANNING COMMISSION/PUBLIC HEARING (SEE ATTACHED)</u></b> Discuss a request to rezone from General Agriculture to Rural Residential approximately 21.23 acres owned by Martin F. or Linda C. Lightsey. The Planning Commission recommends denial.
S/B-10	<b><u>WAIVERS</u></b>

S/B-11                      **MATTERS TO BE PRESENTED BY THE BOARD**

S/B-12                      **MATTERS TO BE PRESENTED BY STAFF**

S/B-13                      **CLOSED SESSION (SEE ATTACHED)**

**VIEWINGS: PROJECT GROWS/BERRY FARM (4:30 p.m.)**

VDOT Report  
August 26, 2019

Mr. Wells (Beverly Manor)

- RTE I-81/RTE 262 Interchange Exit 225 – conducting traffic engineering review of operational conditions at the northbound I-81 exit ramp to RTE 262, relating to queuing on the ramp and U-turns on RTE 262. Traffic data secured; analysis in progress.
- RTE 794 (Sanger's Lane) – Additional directional signage near Balsley Rd Intersection is to be installed. This will be completed as soon as the new signs have been made.
- RTE 612 (Laurel Hill Rd) – radius repairs at intersections along I-81 area have been scheduled for later in the summer.
- RTE 649 (Round Hill Dr) - Drainage concerns are being reviewed and Environmental Permit will be requested.
- Phase 2 Primary mowing is completed. Continue mowing on the Secondary System
- RTE 792 (Balsley Rd) – Boom Axe operations have been completed
- RTE 608 –(Tinkling Springs Rd) – Sight distance improvement project at the intersection of RTE 651 (Churchman Mill Rd) has been completed
- RTE 613 (Old Greenville rd) Boom axe operations has been completed
- RTE 1401 (Jolivue Subdivision) Pipe replacements and asphalt scratching scheduled to begin on various routes by the end of September
- RTE 250 (Rowe Rd) – Boom axe operations of the west side slope from RTE 738 to Staunton CL has been scheduled for the last week of August.

Mrs. Bragg (South River)

- RTE 649 (Round Hill Dr) – Safe Routes to School sidewalk constructed to Brittany Knoll Apartments, this is the most recent phase of this project.
- RTE 1525 (Ridgeview Dr.) – Post Mounted Speed Display signs – Working on coordination with the County on permitting, purchasing and installation.
- RTE 610 (Howardsville T’Pike) – Continue to monitor drainage issues since completion of recent project. Erosion control devices (silt fence) scheduled to be removed by the end of September
- Ridgeview subdivision asphalt resurfacing has begun and should be completed by the first week of September, weather permitting
- RTE 639 (Wayne Ave) – Existing conditions basemap has been completed and coordination meeting will be scheduled with the County to discuss possible improvement alternatives.
- RTE 250, Exit 99 - Traffic engineering investigation of operational conditions at the intersection of the I-64 exit ramp with RTE 250 is being conducted. Traffic volume and crash data have been secured, analysis is in progress.
- 2nd Phase of mowing operations on the Primary has been completed and Secondary are nearing completion and should be completed by the end of September.
- RTE 842 (Horseshoe Circle) - Large 24” CMP pipe replacement has been completed. Asphalt scratching is nearing completion and should be done by the last of August
- RTE 634 (China Clay Rd) – Boom axe operations have been completed

Mrs. Carter (Pastures)

- RTE 250 (Hankey Mountain Hwy) – Speed zoning review being conducted on Rt 250 between Rt 715 (Braley Pond Rd) and Rt 716 (West Augusta Rd) and on Rt 629 (Deerfield Valley Rd) on approach to Rt 250 – citizen request. Data secured, preparing engineering report.
- RTE 250 (Hankey Mountain Hwy) - Shoulder widening operation still on schedule for implementation by the end of Fall
- RTE 250 (Hankey Mtn Hwy) from RTE 715 (Braley Pond Rd) to East of RTE 728 (Stover Shop Rd) asphalt resurfacing scheduled to begin by the end of August, with completion by the 2<sup>nd</sup> week of September.
- RTE 42 ( Lil Calf Pasture Hwy) Asphalt resurfacing from the Rockbridge County Line to north of Craigsville scheduled to be completed by the end of September
- RTE 254 (Parkersburg Trpk) Asphalt scratching south of the intersection of RTE 42 has been completed
- RTE 876 (Swoope Rd) Asphalt scratching has been completed. Shoulder repairs have been scheduled
- RTE 703 (Hewitt Rd) – Asphalt scratching has been completed
- RTE 688 (Old Parkersburg Tnpk) Asphalt scratching on both sides of the mountain has been completed
- RTE 254 (Parkersburg Turnpike) – Safety improvement project in development for a length of 5.8 miles from Buffalo Gap Store to RTE 612 (Frog Pond Road) to include pavement widening, guardrail replacement, and rumble strips. Plan to advertise late 2019 with construction in 2020.
- RTE 806 (Boy Scout Ln) – Preliminary Engineering for Rural Rustic Project has begun.
- 2nd Phase of mowing operations on the Primary has been completed and Secondary are nearing completion and should be completed by the end of September.
- Grading and placing stone on non-hard surface roads as weather permits.

## Mr. Shull (Riverheads)

- RTE 11 (Lee Jackson Hwy) – Schedule meeting to discuss revised pavement markings near RTE 666 for next year’s pavement overlay
- RTE 608 (Cold Springs Rd) – Ditch maintenance scheduled near Zink’s Hill.
- RTE 252 (Middlebrook Hwy) – Ditchline clean-out south of Middlebrook has been completed.
- RTE 252 (Middlebrook Hwy) Asphalt resurfacing from RTE 693 to Staunton City Limits scheduled for the last week of September, weather permitting
- RTE 842 (Horseshoe Circle) Double run of large 24”CMP pipe replacement has been completed. Replacement of 36” triple barrel pipe has been cleared by environmental and scheduled for the first week of September
- RTE 608 (Cold Springs Rd) – Environmental permit has cleared, will be scheduling pipe replacement and ditch clean out by the Fall at the intersection with RTE 666 (Lofton Rd) RTE 608 (Cold Springs Rd) - Asphalt scratching is continuing from the Rockbridge Co. Line to RTE 652 (Wilda Rd) as weather permits.
- RTE 710 (Mill Ln) - Rural Rustic project trees have been removed. Grading, construction and pipe replacement scheduled to begin by September.
- 2nd Phase of mowing operations on the Primary has been completed and Secondary are nearing completion and should be completed by the end of September. Grading and placing stone on non-hard surface roads as weather permits.



# US 11 FROM ROLLING THUNDER LANE TO FRONTIER

## Preliminary Improvements

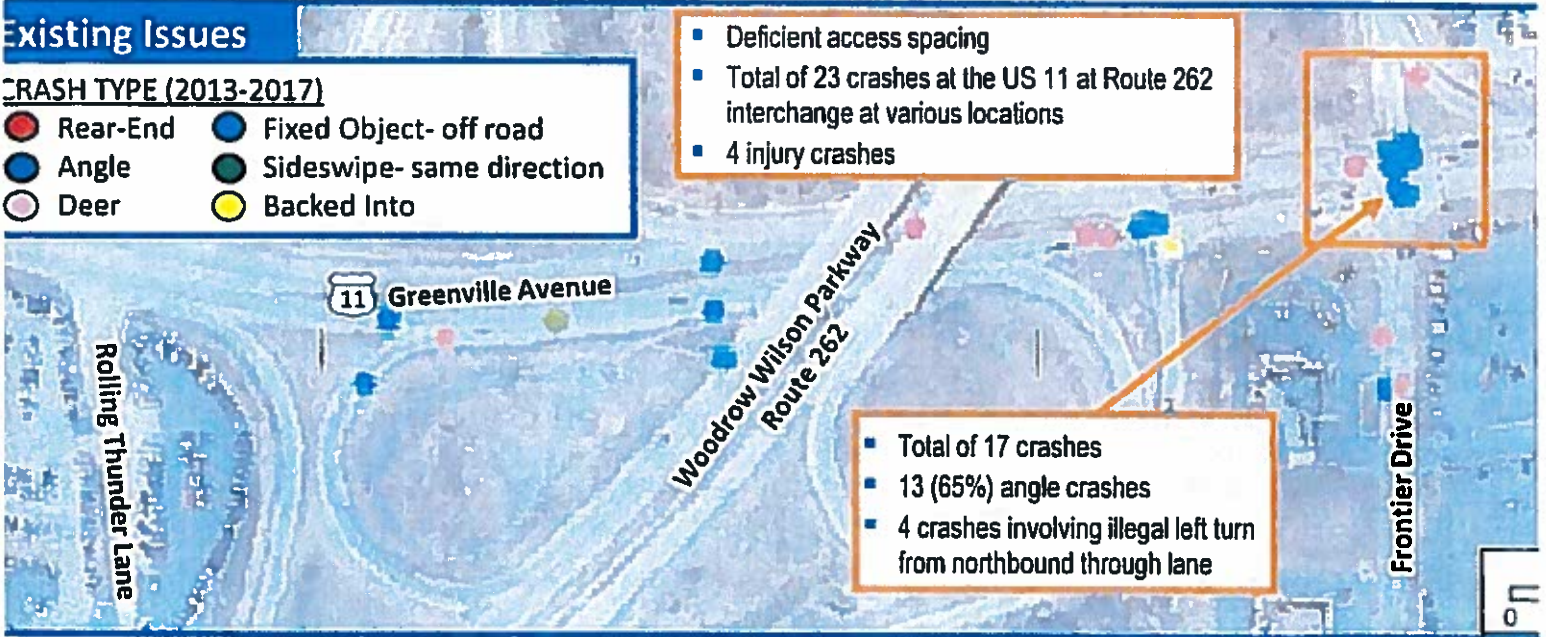
### Existing Issues

#### CRASH TYPE (2013-2017)

- Rear-End
- Fixed Object- off road
- Angle
- Sideswipe- same direction
- Deer
- Backed Into

- Deficient access spacing
- Total of 23 crashes at the US 11 at Route 262 interchange at various locations
- 4 injury crashes

- Total of 17 crashes
- 13 (65%) angle crashes
- 4 crashes involving illegal left turn from northbound through lane

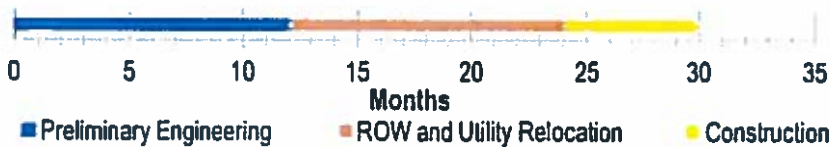


### Conceptual Design

- Existing signals to be removed and replaced.
- Proposed signal head layout to include two 3-sections (through arrows) and one 3-section (ball)



### Project Schedule & Preliminary Cost



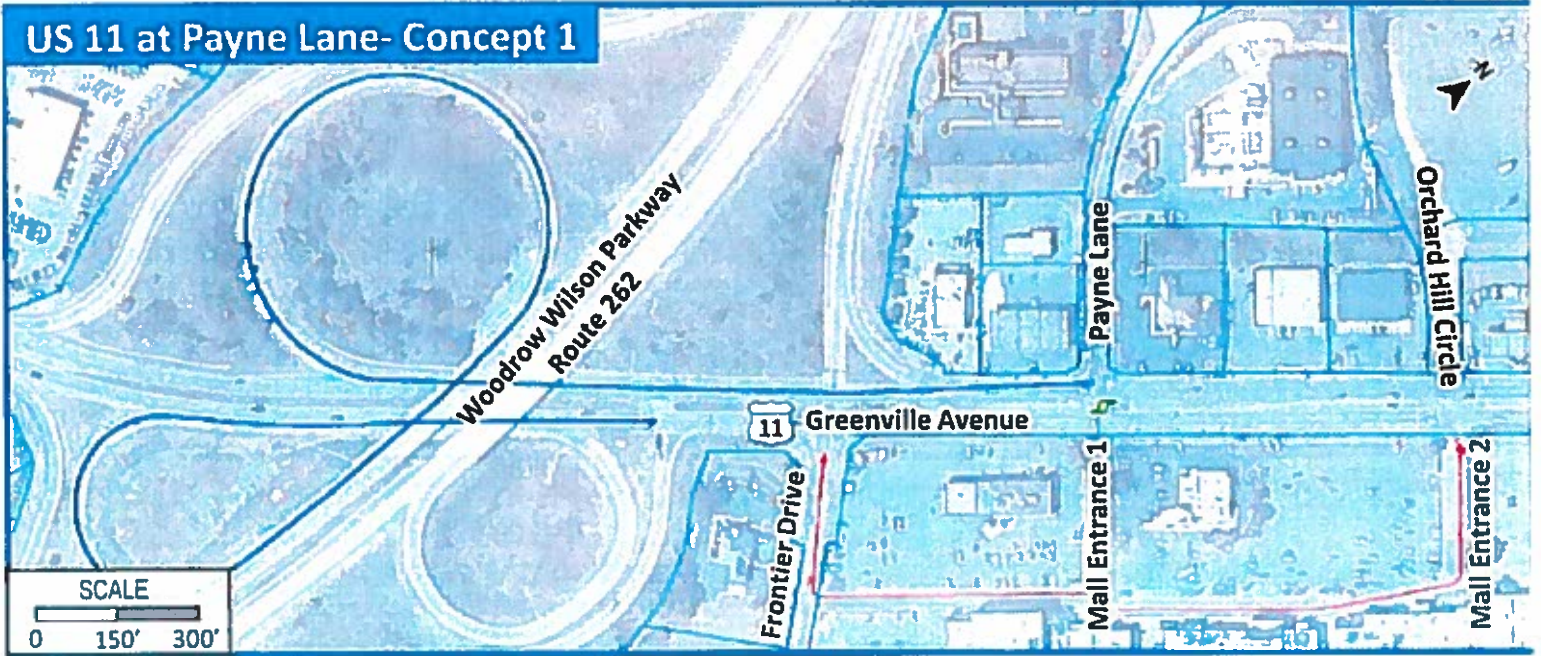
Phase	Cost Estimate (\$)
Preliminary Engineering	\$39,000
Construction Engineering & Inspection	\$31,000
Construction	\$156,000
<b>Total Cost (Excludes ROW and Utilities)</b>	<b>\$226,000</b>



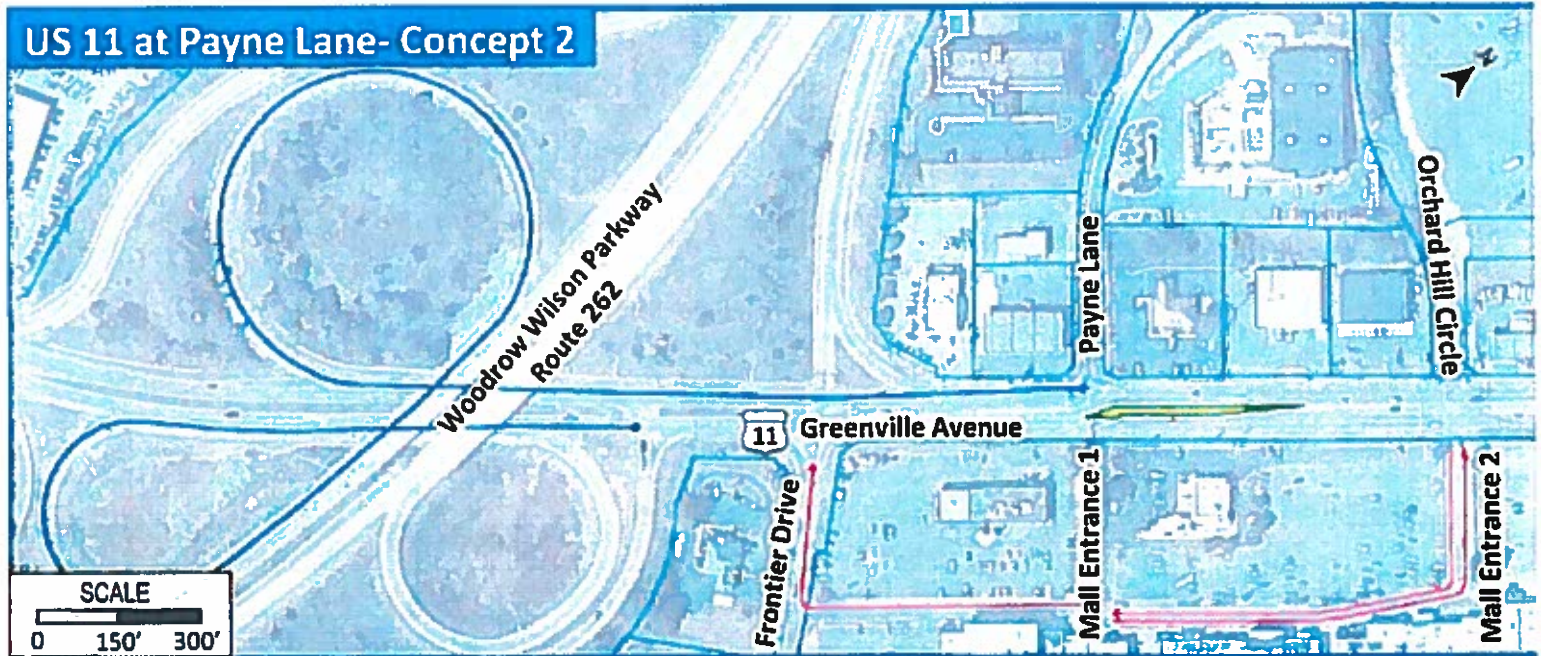
# VOLUME RE-ROUTING CONCEPTS

## US 11 at Payne Lane and at Orchard Hill Road

### US 11 at Payne Lane- Concept 1



### US 11 at Payne Lane- Concept 2





# US 11 AT PAYNE LANE - CONCEPT 1

## Preliminary Improvements

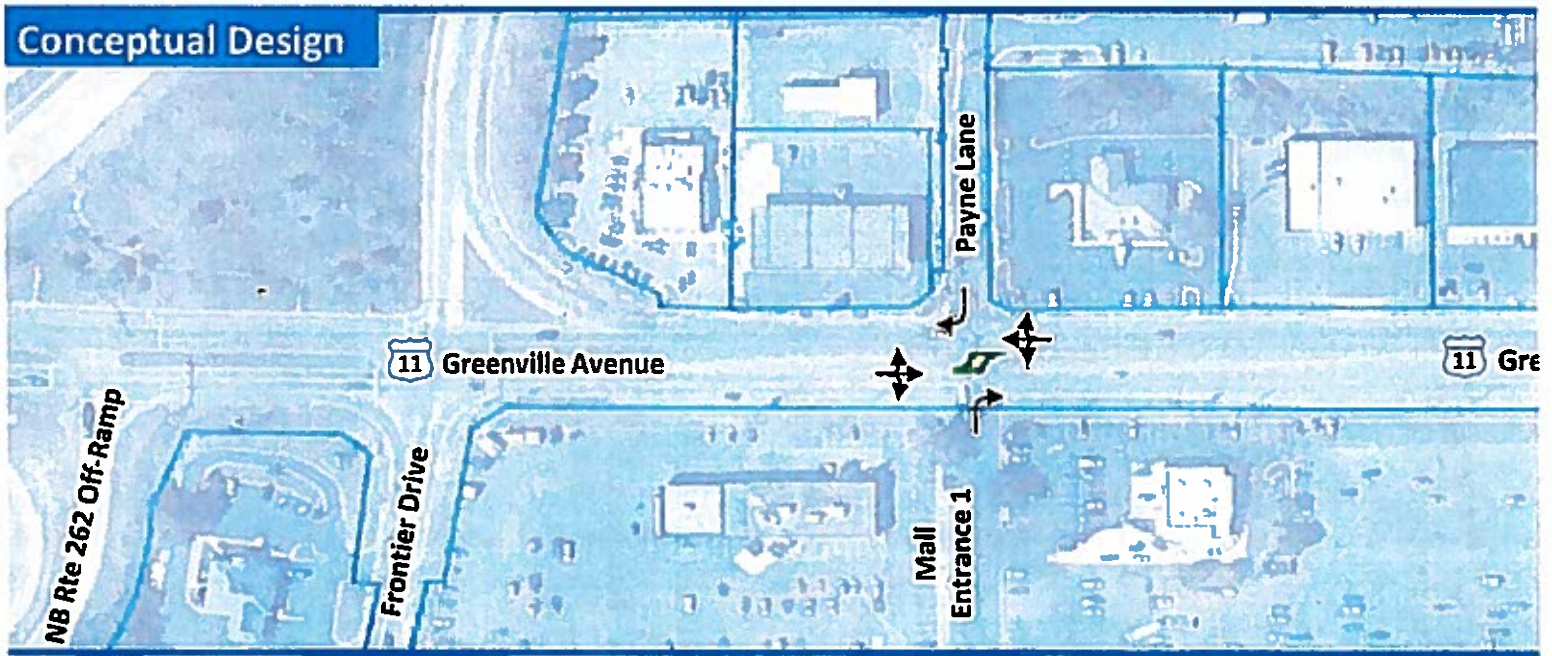
### Existing Issues

#### CRASH TYPE (2013-2017)

- Rear-End
- Angle
- Fixed Object- off road
- Sideswipe- same direction



### Conceptual Design



### Project Schedule & Preliminary Cost.



■ Preliminary Engineering      ■ Construction

Phase	Cost
Preliminary Engineering	
Construction Engineering & Inspection	
Construction	
<b>Total Cost (Excludes ROW and Utilities)</b>	



# US 11 AT PAYNE LANE - CONCEPT 2

## Preliminary Improvements

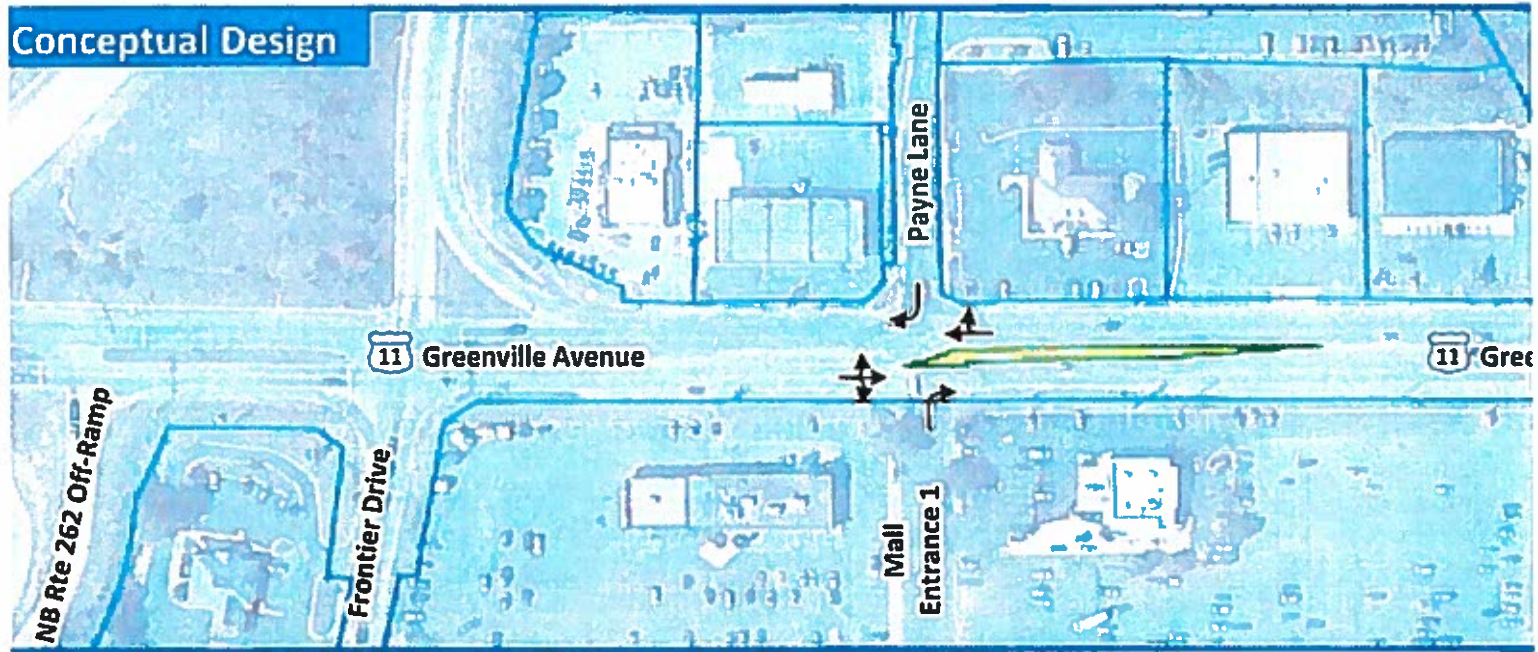
### Existing Issues

#### CRASH TYPE (2013-2017)

- Rear-End
- Angle
- Fixed Object- off road
- Sideswipe- same direction



### Conceptual Design



### Project Schedule & Preliminary Cost



- Preliminary Engineering
- Construction

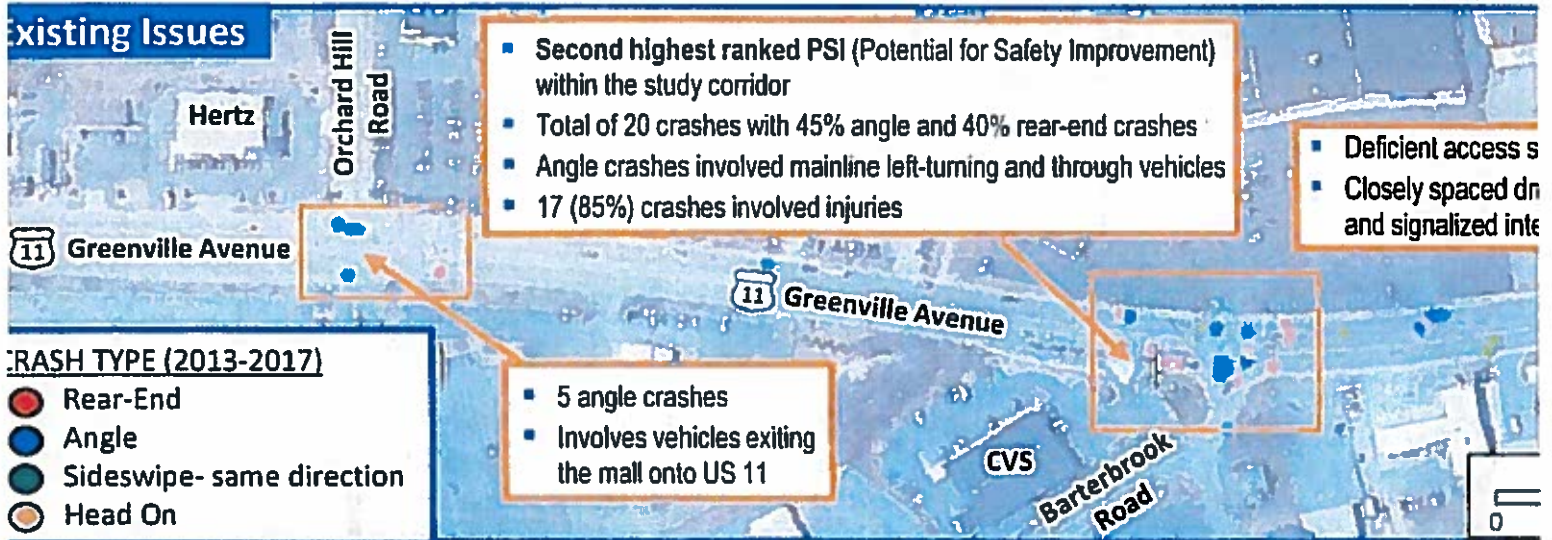
Phase	Cost Estimate
Preliminary Engineering	
Construction Engineering & Inspection	
Construction	
<b>Total Cost (Excludes ROW and Utilities)</b>	



# US 11 FROM ORCHARD HILL ROAD TO BARTERBROOK

## Preliminary Improvements

### Existing Issues



### Conceptual Design



### Safety Results

Crash modification factors (CMFs) were applied to project the reduction in fatal and injury (FI) crashes reported in equivalent property damage only (EPDO) crashes using the equation below:

$$\text{EPDO (FI) Reduction} = (1 - \text{CMF}) * \text{EPDO}$$

The EPDO crashes were calculated based on the following scale:

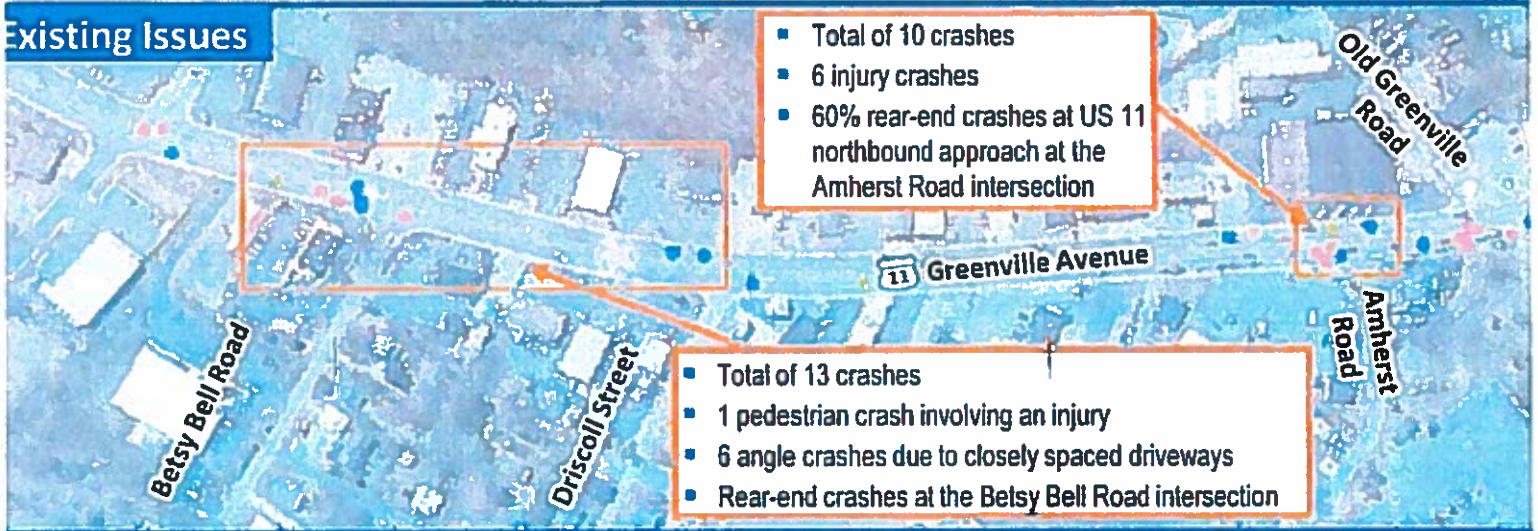
- K (Fatality) = 85\*
- A (Disabling Injury) = 85\*
- B (Evident Injury) = 10\*
- C (Possible Injury) = 5\*

Intersection/Segment	2013-2017 EPDO (FI)	CMF	EPDO (FI) Reduction
Orchard Hill Road	85	Close driveway (0.70) Directional median opening (0.79) Restrict left turn (0.87)	44
Barterbrook Road	570	Extend right turn lane (0.97) Flashing Yellow Arrow (0.747)	157
From Orchard Hill Road to Barterbrook Road	0	Full median closure (0.71)	0



# US 11 FROM BETSY BELL ROAD TO AMHERST ROAD

## Preliminary Improvements



### Project Schedule & Preliminary Cost



■ Preliminary Engineering    ■ ROW and Utility Relocation    ■ Construction

Phase	Cost Estimate (2019 Dollars)
Preliminary Engineering	\$35,000
Construction Engineering & Inspection	\$18,000
Construction	\$91,000
<b>Total Cost (Excludes ROW and Utilities)</b>	<b>\$144,000</b>

### Safety Results

Crash modification factors (CMFs) we project the reduction in fatal and injury crashes reported in equivalent proper only (EPDO) crashes using the equati

■  $EPDO (FI) \text{ Reduction} = (1 - CMF) \times$

Intersection/Segment	20 E
From Betsy Bell Road to Driscoll Street	
Amherst Road	



# US 11 FROM STATLER BOULEVARD TO RICHMOND

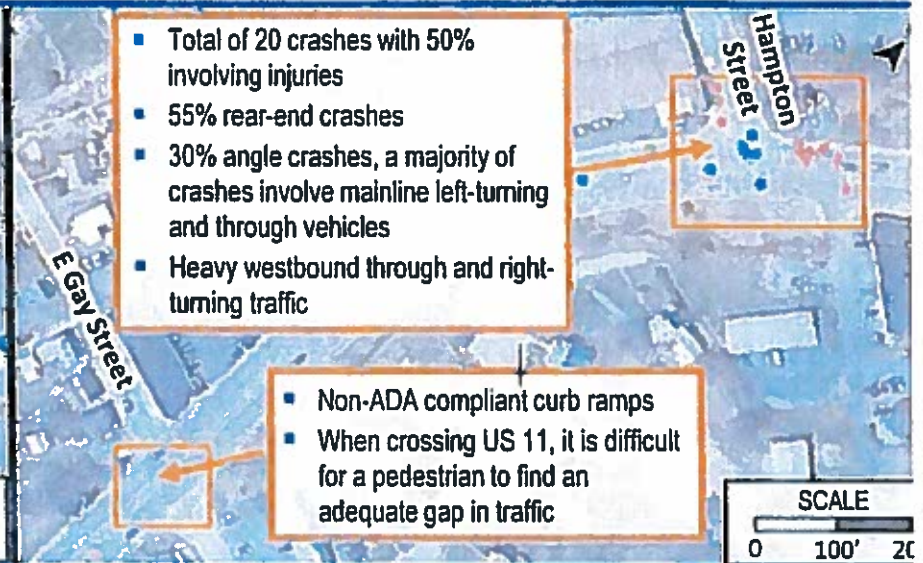
## Preliminary Improvements from Statler Boulevard to Hamp

### Existing Issues

- Total of 22 crashes with 80% crashes involving injuries
- 60% rear-end crashes
- Heavy northbound right-turning traffic

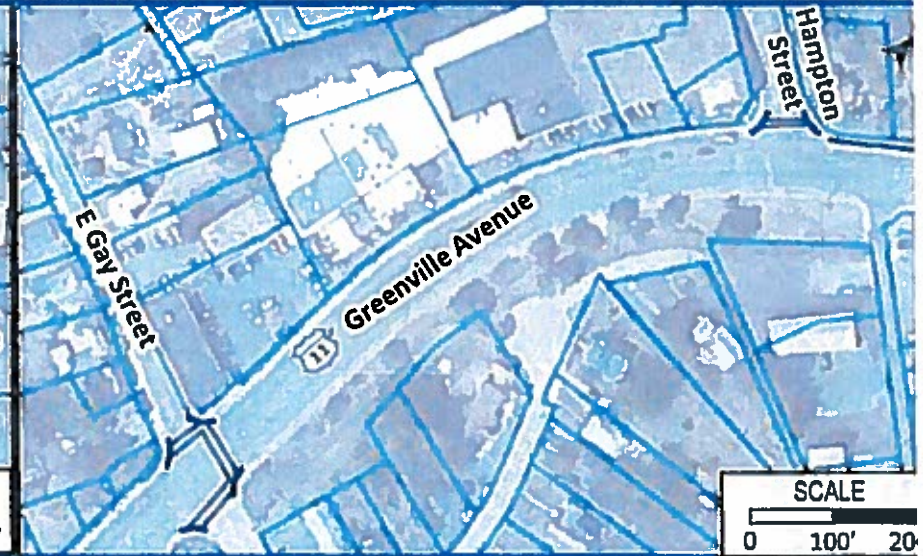
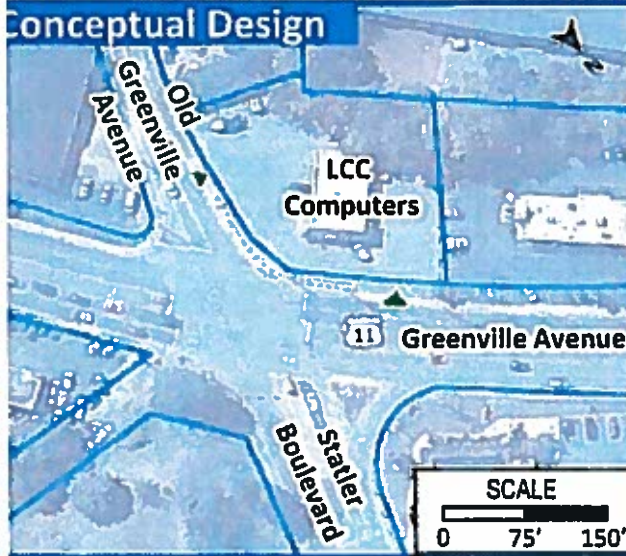


- Total of 20 crashes with 50% involving injuries
- 55% rear-end crashes
- 30% angle crashes, a majority of crashes involve mainline left-turning and through vehicles
- Heavy westbound through and right-turning traffic



- Non-ADA compliant curb ramps
- When crossing US 11, it is difficult for a pedestrian to find an adequate gap in traffic

### Conceptual Design

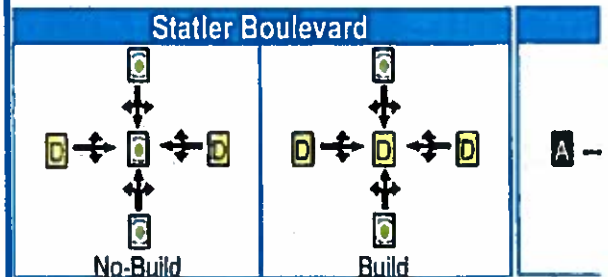


### Project Schedule & Preliminary Cost



Phase	Cost Estimate (2019 Dollars)
Preliminary Engineering	\$55,000
Construction Engineering & Inspection	\$39,000
Construction	\$141,000
<b>Total Cost (Excludes ROW and Utilities)</b>	<b>\$235,000</b>

### Traffic Operations Results

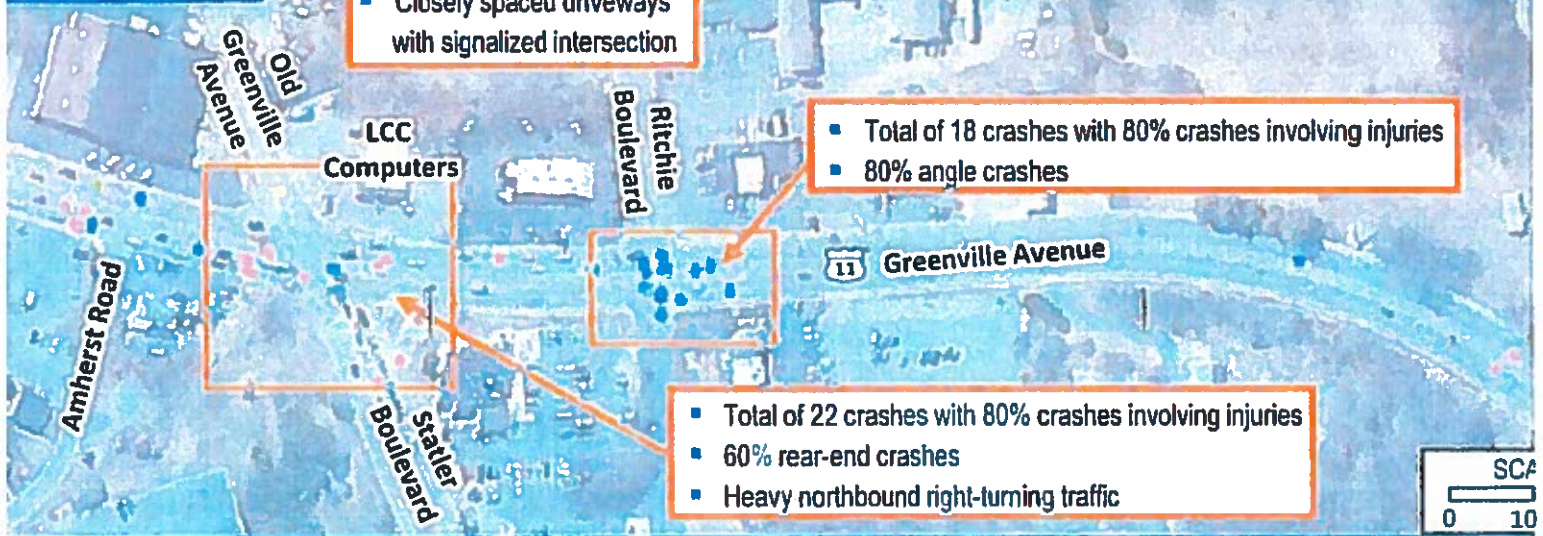




# US 11 FROM STATLER BOULEVARD TO RICHMOND

## Preliminary Improvements from Statler Boulevard to Bessi

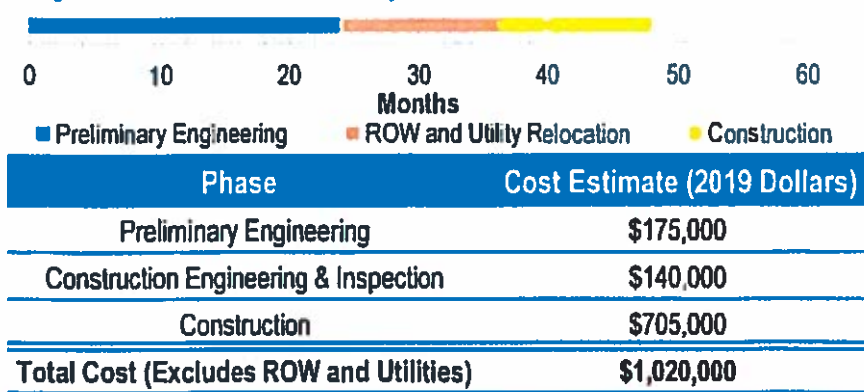
### Existing Issues



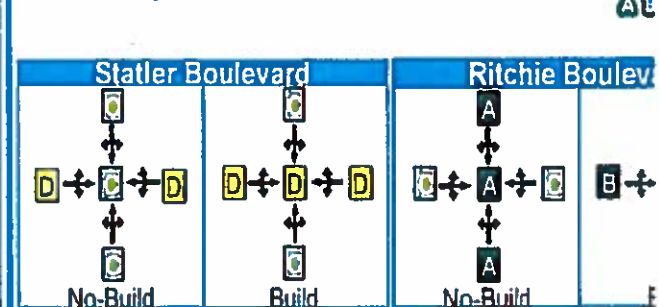
### Conceptual Design



### Project Schedule & Preliminary Cost



### Traffic Operations Results

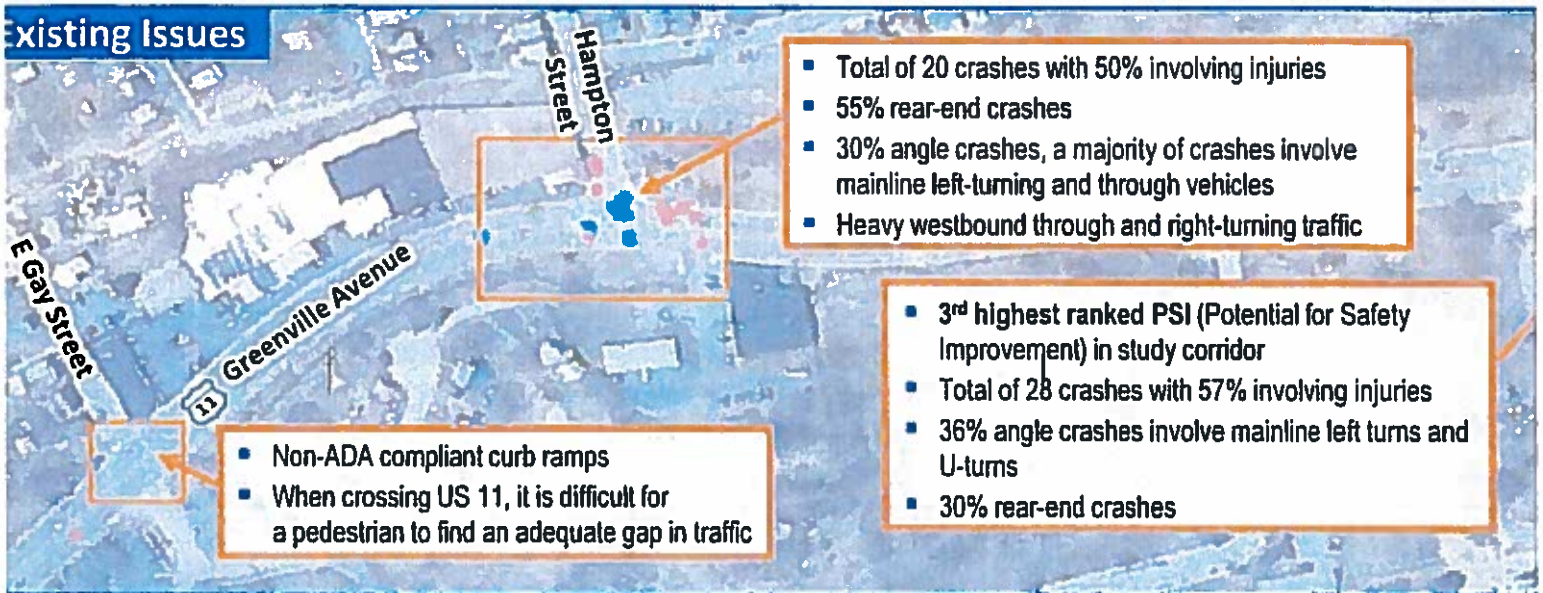




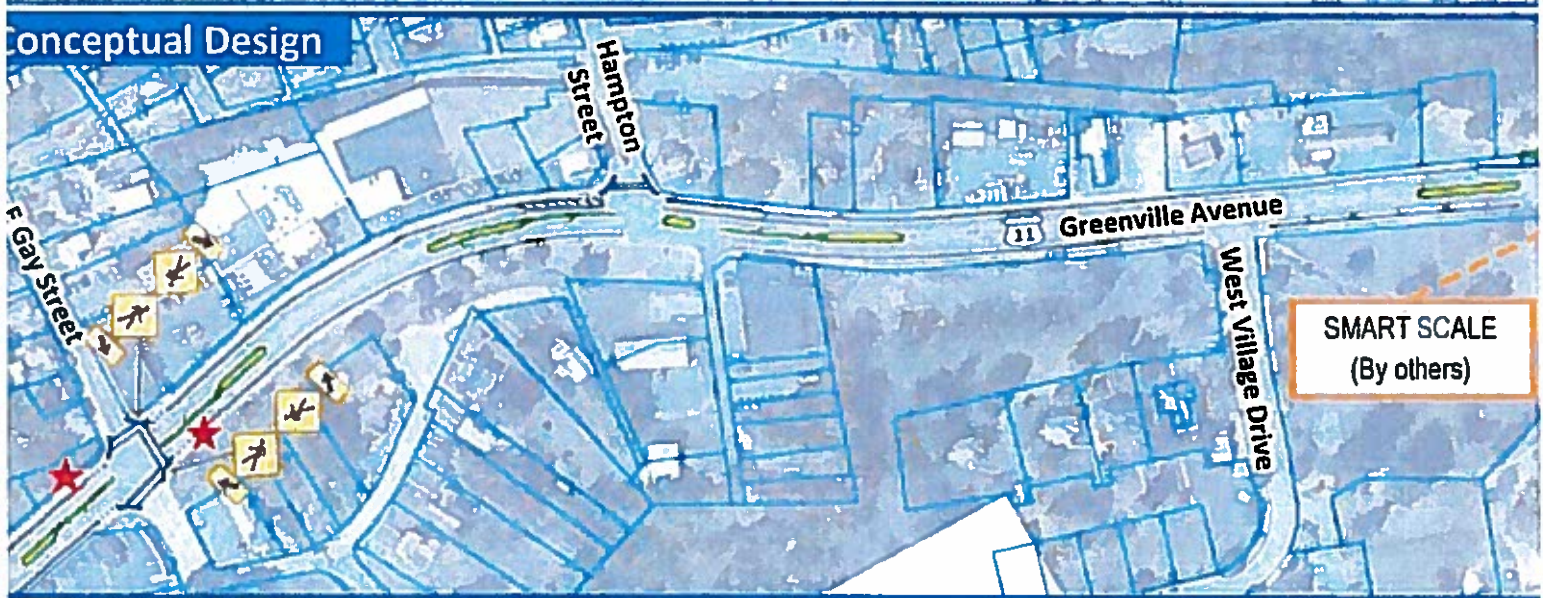
# US 11 FROM STATLER BOULEVARD TO RICHMOND

## Preliminary Improvements from E. Gay Street to Richmond

### Existing Issues



### Conceptual Design



### Safety Results

Crash modification factors (CMFs) were applied to project the reduction in fatal and injury (FI) crashes reported in equivalent property damage only (EPDO) crashes using the equation below.

- EPDO (FI) Reduction = (1-CMF) \* EPDO

The EPDO crashes were calculated based on the following scale:

- K (Fatality) = 85\*
- A (Disabling Injury) = 85\*
- B (Evident Injury) = 10\*
- C (Possible Injury) = 5\*

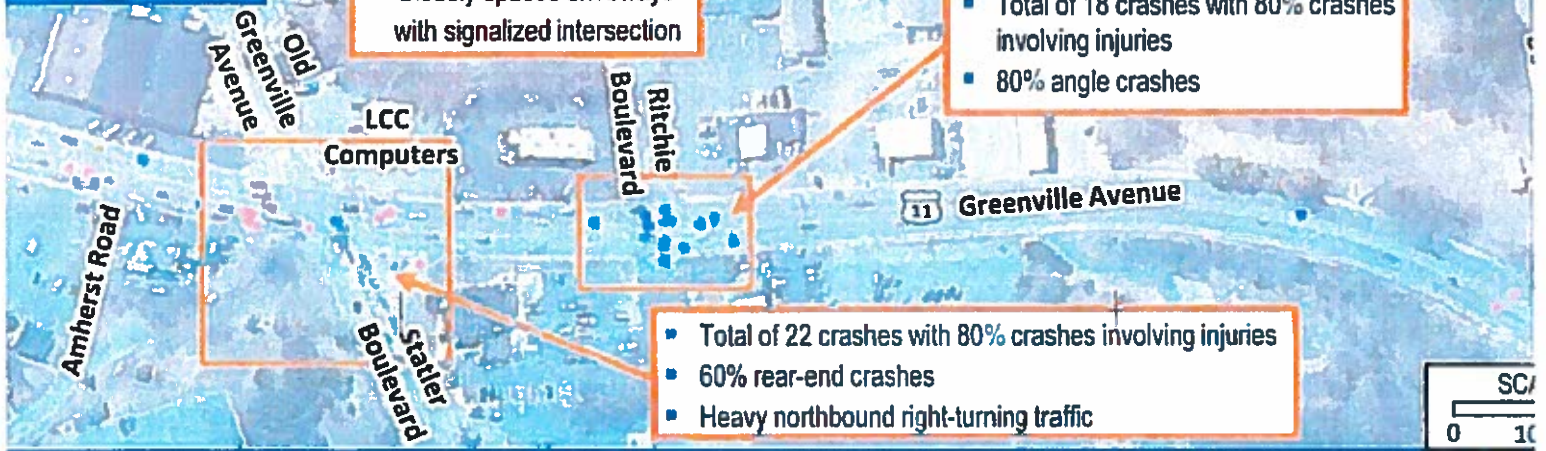
Intersection/Segment	2013-2017 EPDO (FI)	CMF	EPDO (FI) Reduction
From Statler Boulevard to Richmond Avenue	215	Directional median opening (0.79) (Intermittently along the segment)	45
Gay Street	0	Improve at-grade crossing (0.85)	0



# US 11 FROM STATLER BOULEVARD TO RICHMOND

## Preliminary Improvements from Statler Boulevard to Bessie

### Existing Issues



### Conceptual Design



### Safety Results

Crash modification factors (CMFs) were applied to project the reduction in fatal and injury (FI) crashes reported in equivalent property damage only (EPDO) crashes using the equation below:

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- C (Possible Injury) = 5\*

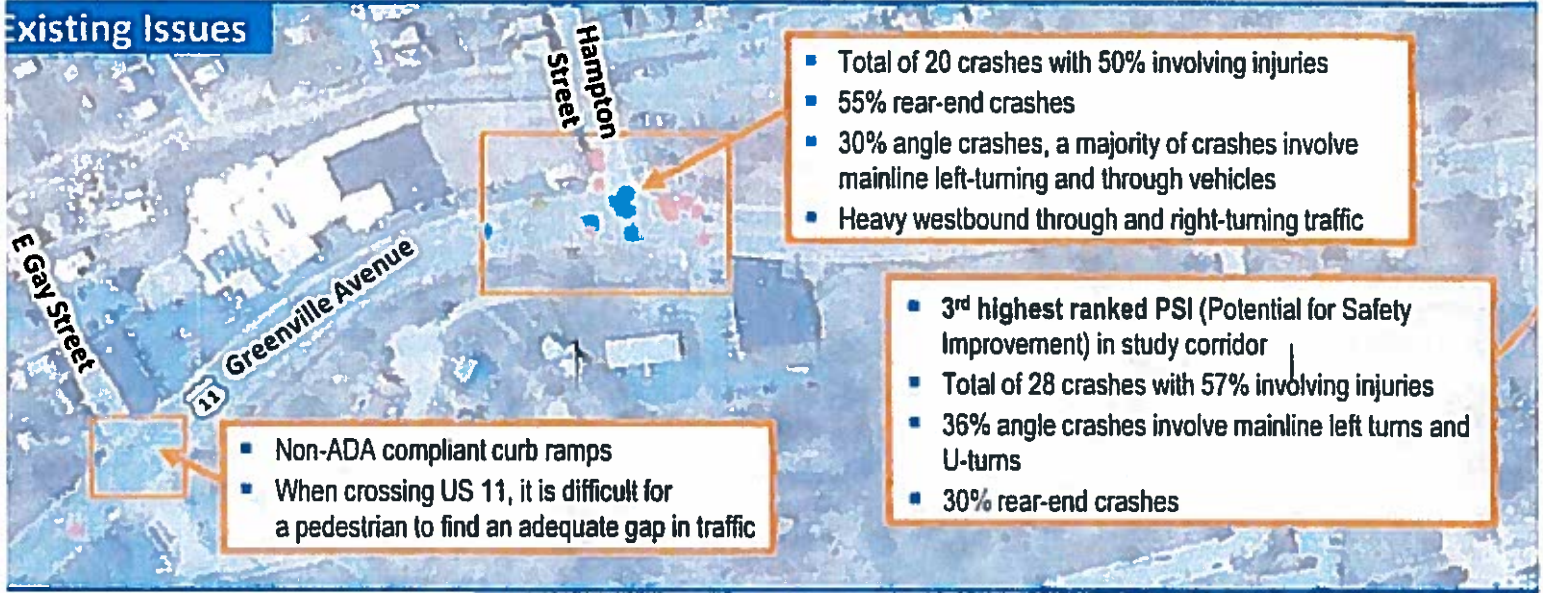
Intersection/Segment	2013-2017 EPDO (FI)	CMF	EPDO (FI) Reduction
From Statler Boulevard to Richmond Avenue (Long-Term)	215	Road diet (0.71) Directional median opening (0.79) (Intermittently along the segment)	94
Statler Boulevard	330	Replace span wire with mast arms (0.55) Improve at-grade crossing (0.85) Add sidewalk (0.90) Install a raised median (0.61)	245
Ritchie Boulevard	155	Directional median opening (0.79)	33



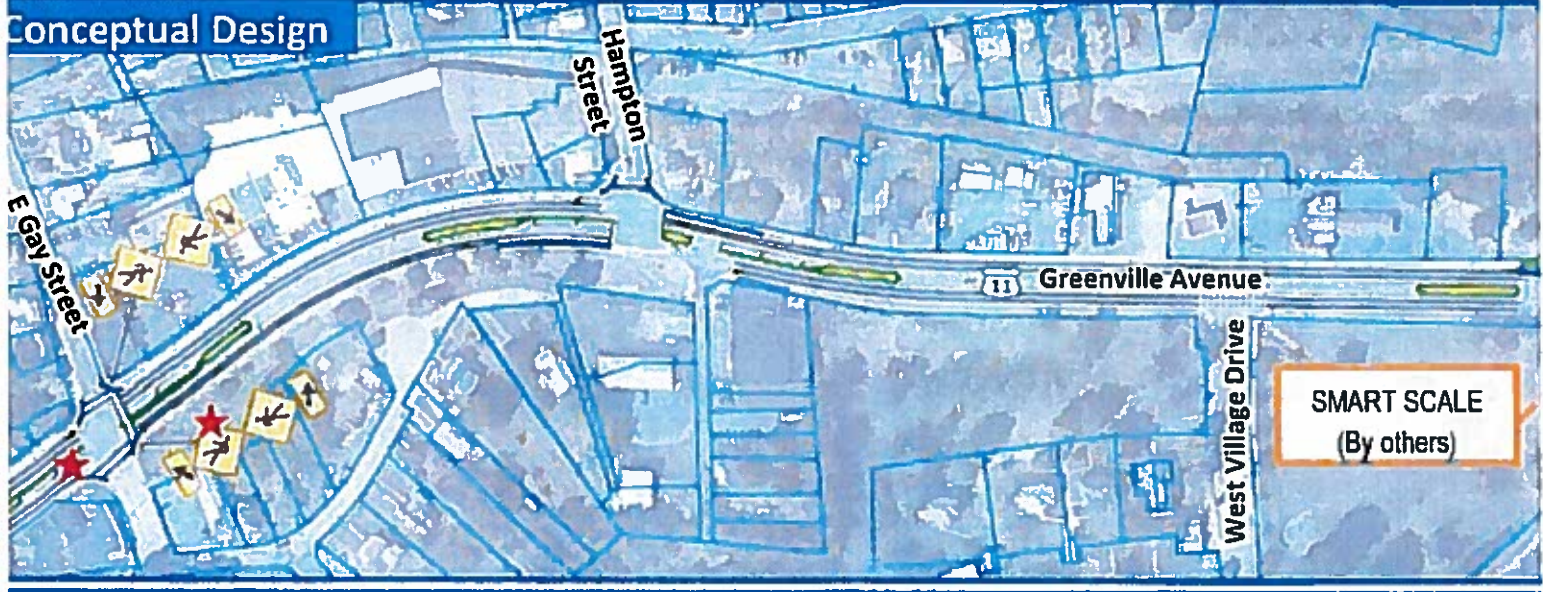
# US 11 FROM STATLER BOULEVARD TO RICHMOND

## Preliminary Improvements from E. Gay Street to Richmond

### Existing Issues



### Conceptual Design



### Safety Results

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- A (Disabling Injury) = 85\*
- B (Evident Injury) = 10\*
- C (Possible Injury) = 5\*

Intersection/Segment	2013-2017 EPDO (FI)	CMF	EPDO (FI) Reduction
From Statler Boulevard to Richmond Avenue	215	Road diet (0.71) Directional median opening (0.79) (Intermittently along the segment)	94
Gay Street	0	Improve at-grade crossing (0.85)	0



# US 11 AT COMMERCE ROAD

## Preliminary Improvements

### Existing Issues

#### CRASH TYPE (2013-2017)

- Rear-End
- Angle
- Sideswipe- same direction
- Fixed Object- in road
- Fixed Object- off road

11 Greenville Avenue

- PSI ranked #1 (Potential for Safety Improvement) within the study corridor
- Total of 44 crashes with 70% crashes involving injuries
- 50% rear-end crashes due to heavy right-turning traffic from Johnson Street
- 30% angle crashes, majority of which involve westbound left and eastbound through vehicles



### LEGEND

- PROPOSED PAVEMENT
- PROPOSED GRASS MEDIAN
- PROPOSED CONCRETE ITEMS
- PROPOSED CURB AND GUTTER

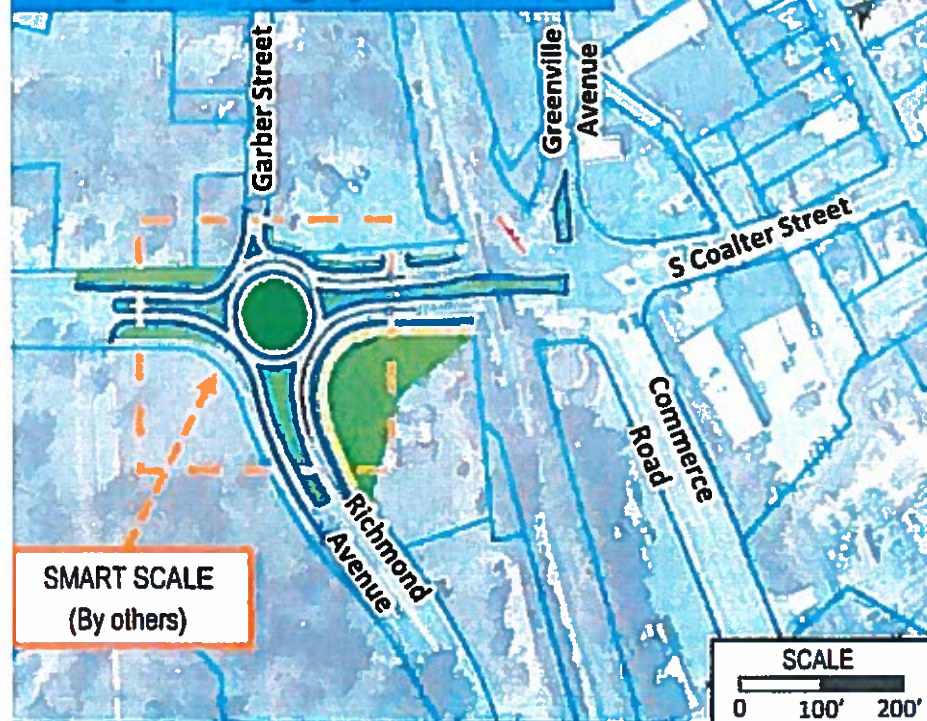
### Safety Results

Crash modification factors (CMFs) were applied to project the reduction in fatal and injury (FI) crashes and reported in equivalent property damage only (EPDO) crashes using the equation below:

$$\text{EPDO (FI) Reduction} = (1 - \text{CMF}) * \text{EPDC}$$

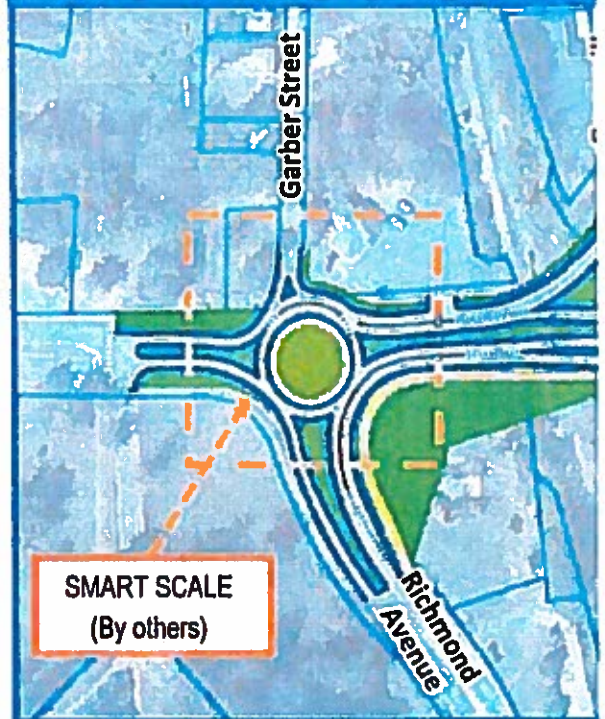
Intersection	2013-2017 EPDO
Commerce Road (Short-Term)	64
Commerce Road (Long-Term)	64

### Conceptual Design (Short-Term)



SMART SCALE  
(By others)

### Conceptual Design (Long-Term)



SMART SCALE  
(By others)

# Economic Development Monthly Report for July 2019

Unemployment Rate  
Business Licenses Issued  
Prospect Generation  
Mill Place Commerce Park  
Economic Development Authority  
Partner Agency Interaction  
Shenandoah Valley Partnership  
Tourism Highlights  
Marketing Initiatives & Special Projects  
Media  
Augusta County Fair

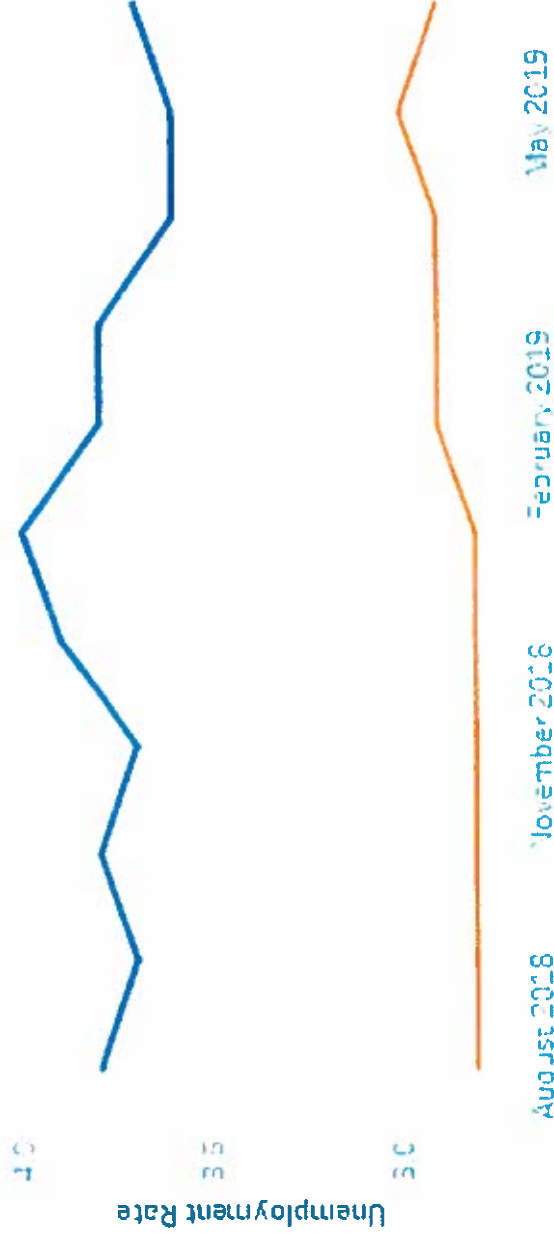




# Unemployment Rate

United States Virginia

Seasonally Adjusted Unemployment Rate

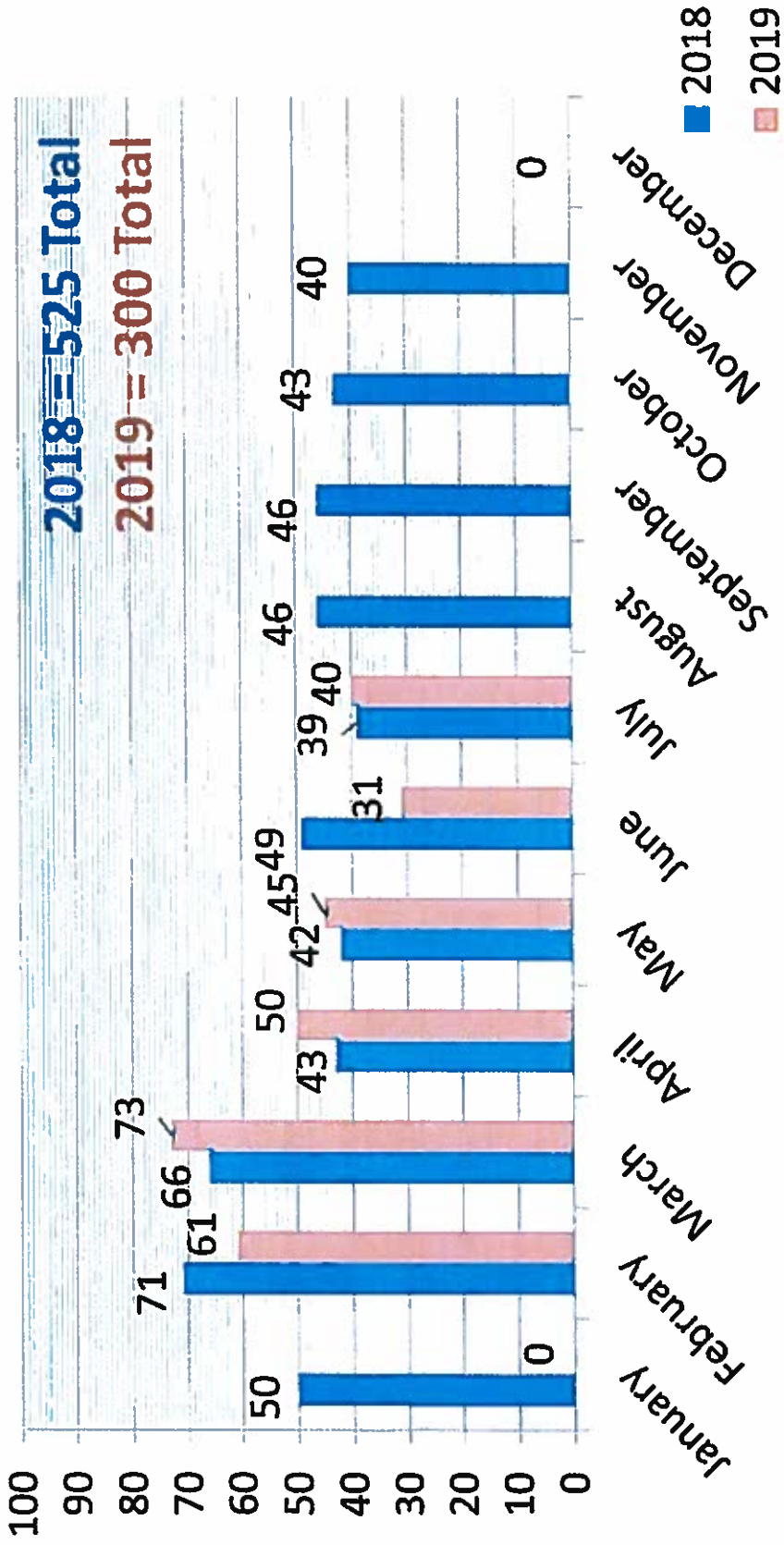


June 2.6%

Labor Force:  
38,213  
Employed:  
37,224  
Unemployed:  
989



# Business Licenses Issued

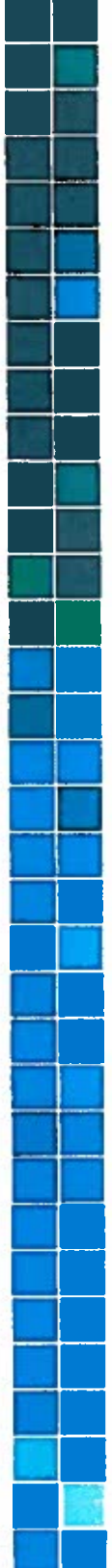


# Prospect Generation (CY 2019)

	2019 YTD		Goal		Prior Year	
	Total	2019	2019	2017	2017	2017
Marketing Missions/Fam Tour	1	1	1	2	2	
Outreach VEDP		1	1	1	1	
<b>Total Outreach</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	
Leads/SVP/VEDP	4	12	12	12	12	
Leads/Other	8	12	12	12	12	
<b>Total Leads</b>	<b>12</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	
Prospect Visits/SVP/VEDP		2	2	3	3	
Prospect Visits/Other	5	2	2	1	1	
<b>Total Prospect Visits</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
<b>ANNOUNCED ACTIVITY</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
Expansion Projects Announced	2	3	3	4	4	
New Company Locations	1	1	1			
Capital Investment	\$119,700,000	\$75,000,000	\$75,000,000	\$21,512,000	\$21,512,000	
Jobs Created	122	150	150	84	84	
Jobs Retained	0			34	34	

**\* Announced Projects (YTD):**

	Investment	Jobs Created	Jobs Retained
Flow Beverages	\$ 15,500,000	51	
The Hershey Company	\$ 104,000,000	65	
Stable Craft - Wine/Cider Expansion	\$ 200,000	6	



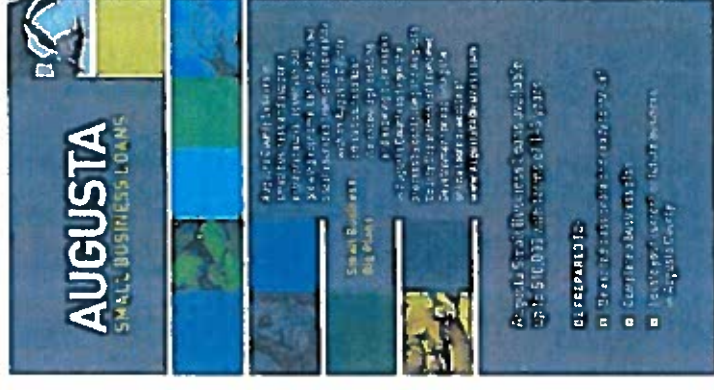


# Economic Development Authority

*(Meetings occur quarterly starting in July – July, October, January, and April – unless a special, called meeting is needed)*

- Last meeting: March 21, 2019
- Next regular meeting: Likely September, date TBD, 2019 @ 11am

Remember to refer people to the  
**Augusta Small Business Loan Fund**



# Partner Agency Interaction

- SCCF/EDA Loan Fund (7/10)
- VEDA
  - Executive Committee (7/19)
- Shenandoah Valley Tourism Partnership
  - Monthly Meeting (7/18)
  - Travel Writer Tour (7/26)
- Fields of Gold Retreat (7/9)
- GART
  - GART Quarterly Meeting (7/16)
  - Beerwerks Monthly Meeting (7/16)
- GO VA (7/23)
- Existing Business Visits
  - Shamrock Farms, Draftco



# Shenandoah Valley Partnership Update



- Annual Meeting and Board of Directors Meeting 7/17
- Meet and Greet meeting with new Business Development Manager 7/18
- Marketing Committee 7/19



# Tourism Highlights



- Marketing & Expanded Tourism Facilities Grant
  - Received 9 applications total
  - Recipients to be announced the week of August 26

# Marketing Initiatives & Special Projects

- Facebook Pages
  - 274 “likes” and growing as of August ‘19
- “The Current View” Electronic Monthly Newsletter
  - List includes 321 names as of August ‘19
  - 40% open rate for July newsletter
- Upcoming:
  - “Base marketing” materials
  - Local site readiness program
  - Quality of Life/Tourism Fulfillment piece





# People of Augusta

- Latest Profile: Dwight Wood, North Mountain Outfitter



- Upcoming Profiles:
  - Gardner Family, Valley Pike Farm Market
  - Nesselrodt Family, Local Family



# People of Augusta

- July's Profile: Megan Tiller



Megan Tiller

July 12

My heart is so full. ❤️



AUGUSTAVABUSINESS.COM

## Growing the Wings & Roots of Old Time Musicians - Augusta County Economic Development

Stroll through the gates at Red Wing Roots Music Festival held at Natural Chimneys and you'll catch a welcoming smile from Megan Tiller, the festival's ticketing manager. Watch closely, bands of small

166

Like

Comment

Share



Jess Herr They were playing again last night. ❤️

Like Reply 5w



Brenda Tiller Pecktol Good story Megan congratulations. 🎉

Like Reply 5w



Mary Yoder-Anderson Whoa this article made me tear up. Such a beautiful description of what you do!



Julie Stauffer What Mary said. ❤️

Like Reply 5w



Tessa Leigh absolutely beautiful Megan!

Like Reply 5w



Rob Layne That's awesome!

Like Reply 5w



Willow Run Road Bravo Beautiful

Like Reply 5w



Sharon M. Miller What a wonderful article! My heart is full too. ❤️



# Marketing Initiatives - Recent Media

- Red Wing Roots Festival underway in Augusta County, *WHSV* (July 12)
- Red Wing Roots Festival attracts thousands, *News Virginian* (July 13)
- Augusta County says Trails at Mill Place sees visitors often, *WHSV* (July 31)





# Augusta County Fair

## July 30-August 3

- Served over 2,000 bags of popcorn
- Gave away 5 gift bags
- 90 hours of booth shifts plus staff coordination + set-up







## 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](http://www.co.augusta.va.us)

### AUGUSTA COUNTY FIRE-RESCUE REPORT July 2019

- Fire Agency Dispatches 749 ( 532 Incidents )
- Rescue Agency Dispatches 1057 ( 870 Incidents )
- Total Combined Dispatches 1806 (1402 Incidents )
- 86 Combined Dispatches Turned Over to Next Due Agencies, 41 due to being on another call

#### Chief Dave Nichols

- Finalized New Hope PIP and mailed signed copies to organization – still awaiting signature
- Working with Staff to prepare Fire/EMS Lt. Promotional Assessment Center process
- Working with Staff to develop career development program for ACFR
- Finalizing the Strategic Planning Focus Groups and working to coordinate meetings
- New medic unit final inspection completed – unit delivered to ACFR

#### Lieutenant Minday Craun

- Worked with staff on the new budget preparations
- Attended the Officers Association Meeting
- Assisted Churchville Volunteer Fire Company with Public Education for their Safety Day Event
- Augusta County Fair coordinating standby crews, booth set up and attendance

#### Training Division

- ACFR Recruit School – 10 students (390.5 hrs)
- EMS CE – 7 students (14 hours)
- BLS CPR – 16 students (64 hours)
- Organizing and planning for Recruit Academy, attending meetings, new employee orientation

#### Division Commander Greg Schacht

- Mt. Torey Rd Critique
- Meetings: fire flow, site plan, OMD, citizen, staff, County Administrator, Chiefs' Luncheon, Sheriff, Risk & Safety Committee
- Worked with and did physical training with new hires
- Fireworks inspections
- Attended MCI class and Lock vs barricades seminar

#### Division Commander Jeff Hurst

- New Engine 111 committee will be going to Pierce for Pre-Build Conference August 18-21
- Engine 111 equipment and hose has been ordered and is coming in
- Engine 102 is repaired and running well
- Engine 103 to be placed on GovDeals and sold
- Hose testing and ladder testing scheduled for September



MONTHLY REPORT FOR 2019

FIRE & RESCUE COMPANIES	January	February	March	April	May	June	July	August	September	October	November	December	Total Calls	% of Fire or Rescue Total	% of Combined Total
	Monthly Calls	Monthly Calls	Monthly Calls	Monthly Calls	Monthly Calls	Monthly Calls	Monthly Calls	Monthly Calls	Monthly Calls	Monthly Calls	Monthly Calls	Monthly Calls			
Scaunton SSI	11	12	4	8	19	5	12						71	1.59%	0.62%
Scaunton SS2	9	4	8	2	5	5	7						40	0.89%	0.35%
1 Waynesboro	12	9	18	22	11	10	12						94	2.10%	0.82%
2 Deerfield	7	4	7	4	3	3	6						34	0.76%	0.30%
3 Middlebrook	16	14	24	19	9	17	22						121	2.70%	1.06%
4 Churchville	17	19	24	18	21	27	39						165	3.69%	1.44%
5 Weyers Cave	54	37	33	52	52	36	50						314	7.02%	2.75%
6 Verona	58	35	61	63	81	68	78						464	10.37%	4.06%
7 Stuarts Draft	42	36	52	41	38	33	40						282	6.30%	2.47%
8 Craigsville	14	13	13	10	12	7	15						84	1.88%	0.74%
9 Dooms	45	49	48	58	50	46	39						335	7.49%	2.93%
10 Augusta County	101	86	122	94	114	107	121						745	16.65%	6.52%
11 Preston L. Yancey	60	54	83	69	78	62	75						481	10.75%	4.21%
12 Raphane	7	10	21	8	5	17	21						89	1.99%	0.78%
14 Swoppe	27	34	28	32	32	27	33						213	4.76%	1.86%
15 Bridgewater	8	6	6	8	6	4	9						47	1.05%	0.41%
17 Clover Hill	0	0	0	0	0	0	0						1	0.02%	0.01%
18 New Hope	15	19	12	21	19	20	20						126	2.82%	1.10%
19 Wilson	15	24	21	20	21	11	29						141	3.15%	1.23%
20 Grottoes	30	18	10	19	14	17	11						119	2.66%	1.04%
21 Mt Solon	5	17	6	8	15	11	15						77	1.72%	0.67%
25 Riverheads	41	38	51	46	45	54	74						349	7.80%	3.06%
80 Walkers Creek	5	6	4	8	3	5	9						40	0.89%	0.35%
SVRA	0	0	0	0	0	1	2						4	0.09%	0.04%
Goshen	1	2	0	4	2	1	4						14	0.31%	0.12%
South River	1	0	2	1	2	1	5						12	0.27%	0.11%
Wintergreen	2	0	0	0	5	3	1						13	0.29%	0.11%
R1 W'born First Aid	71	73	71	72	71	72	74						504	7.26%	4.41%
R2 Deerfield R.S.	11	6	16	14	13	9	13						82	1.88%	0.72%
R4 Churchville R.S.	66	44	53	54	71	65	65						418	6.02%	3.66%
R5 Scaunton/Augusta R.S.	148	137	161	160	182	184	196						1168	16.82%	10.23%
R6 Stuarts Draft R.S.	162	151	200	166	159	159	172						1169	16.83%	10.24%
*Special Events - Reserve Amb	0	0	0	0	0	0	0						2	0.03%	0.02%
R11 - Preston L. Yancey	151	173	200	199	207	139	190						1259	18.13%	11.02%
R15 Bridgewater R.S.	13	12	17	10	13	13	13						91	1.31%	0.80%
R16 - Craigs/Augusta Spr	50	35	65	43	61	42	53						349	5.02%	3.06%
R20 Grottoes R.S.	58	45	57	71	68	56	57						412	5.93%	3.61%
R21 - Mt. Solon R.S.	32	27	26	26	19	28	31						197	2.84%	1.72%
R25 - Riverheads	19	16	26	23	25	25	19						153	2.20%	1.34%
R26 Weyers Cave R.S.	72	63	95	104	102	114	109						659	9.49%	5.77%
Augusta Health Transport	73	60	64	77	65	62	61						462	6.65%	4.05%
Wintergreen	0	0	0	0	0	0	0						0	0.00%	0.00%
	0	0	2	2	5	8	4						21	0.30%	0.18%
<b>FIRE TOTALS</b>	603	566	658	637	663	599	749	0	0	0	0	0	4475	39.18%	
<b>RESCUE TOTALS</b>	926	842	1053	1016	1070	982	1037	0	0	0	0	0	6946	60.82%	
<b>TOTAL EMERGENCY DISPATCHES</b>	1529	1408	1711	1653	1733	1581	1806	0	0	0	0	0	11421	100.00%	
<b>TOTAL EMERGENCY INCIDENTS</b>	1209	1136	1355	1331	1369	1252	1402						9054		

CALLS TURNED OVER TO NEXT  
DUE AGENCIES  
MONTHLY REPORT FOR 2019

FIRE & RESCUE COMPANIES	YR TO CALL	January	February	March	April	May	June	July	August	September	October	November	December	Total CALLS TURNED OVER TO NEXT DUE AGENCIES	% of Total
		CALLS TURNED OVER TO NEXT DUE AGENCIES	CALLS TURNED OVER TO NEXT DUE AGENCIES	CALLS TURNED OVER TO NEXT DUE AGENCIES	CALLS TURNED OVER TO NEXT DUE AGENCIES	CALLS TURNED OVER TO NEXT DUE AGENCIES	CALLS TURNED OVER TO NEXT DUE AGENCIES	CALLS TURNED OVER TO NEXT DUE AGENCIES	CALLS TURNED OVER TO NEXT DUE AGENCIES	CALLS TURNED OVER TO NEXT DUE AGENCIES	CALLS TURNED OVER TO NEXT DUE AGENCIES	CALLS TURNED OVER TO NEXT DUE AGENCIES	CALLS TURNED OVER TO NEXT DUE AGENCIES		
Scanton SS1	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Scanton SS2	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
1 Waynesboro	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
2 Deerfield	34	0	0	0	0	1	1	0	0	0	0	0	0	2	5.9%
3 Middlebrook	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
4 Churchville	165	0	0	0	0	1	0	0	1	0	0	0	0	1	0.6%
5 Weyers Cave	314	2	0	0	0	1	1	2	2	0	0	0	0	3	0.6%
6 Verona	464	0	0	0	0	1	0	2	0	0	0	0	0	3	0.6%
7 Swarts Draft	282	0	0	0	0	0	0	1	0	0	0	0	0	1	0.4%
8 Craigsville	84	0	0	0	0	0	1	0	0	0	0	0	0	1	1.2%
9 Dorcas	335	2	1	0	2	0	1	0	0	0	0	0	0	6	1.8%
10 Augusta County	745	1	3	3	4	2	3	4	0	0	0	0	0	20	2.7%
11 Preston L. Yancey	481	2	0	0	0	0	0	1	0	0	0	0	0	3	0.6%
12 Replaine	89	1	0	1	2	1	2	1	0	0	0	0	0	8	9.0%
14 Sawyee	213	0	0	0	0	0	0	1	0	0	0	0	0	1	0.5%
15 Bridgewater	47	0	0	0	0	0	0	2	0	0	0	0	0	2	4.3%
17 Clover Hill	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
18 New Hope	126	2	0	2	4	0	4	0	0	0	0	0	0	17	13.5%
19 Wilson	141	3	2	2	3	1	1	3	0	0	0	0	0	15	10.6%
20 Grontnes	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
21 Mt. Solon	77	0	0	1	0	0	1	1	0	0	0	0	0	3	3.9%
25 Riverheads	349	3	4	3	2	1	3	0	0	0	0	0	0	16	4.6%
80 Walkers Creek	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
SVRA	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Gresham	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
South River	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Wintergreen	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
R1 W Horn First Aid	504	0	2	3	1	1	1	0	0	0	0	0	0	8	1.6%
R2 Deerfield R.S.	82	1	1	0	3	0	0	3	0	0	0	0	0	7	8.5%
R4 Churchville R.S.	418	2	3	1	3	6	2	6	0	0	0	0	0	23	5.5%
R5 Scanton/Augusta R.S.	1,168	3	0	2	1	7	1	3	0	0	0	0	0	17	1.5%
R6 Swarts Draft R.S.	1,169	12	7	17	20	25	20	19	0	0	0	0	0	120	10.3%
*Special Events Reserve Amb	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
R11 Preston L. Yancey	1,259	0	3	4	1	1	4	10	0	0	0	0	0	23	1.8%
R15 Bridgewater R.S.	91	0	0	1	0	1	1	2	0	0	0	0	0	5	5.5%
R16 Craig/Augusta Spr	349	4	1	6	0	6	3	4	0	0	0	0	0	26	7.4%
R18 New Hope	412	4	5	4	11	6	3	5	0	0	0	0	0	38	9.2%
R30 Grontnes R.S.	197	0	2	1	0	0	1	0	0	0	0	0	0	4	2.0%
R21 Mt. Solon R.S.	153	0	3	1	0	0	3	1	0	0	0	0	0	8	5.2%
R25 Riverheads R.S.	659	2	3	4	7	5	6	8	0	0	0	0	0	35	5.3%
R26 Weyers Cave R.S.	462	3	1	5	3	7	2	2	0	0	0	0	0	23	5.0%
Augusta Health Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Wintergreen	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
<b>FIRE TOTALS</b>	<b>4,475</b>	<b>16</b>	<b>10</b>	<b>15</b>	<b>17</b>	<b>11</b>	<b>17</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>2.3%</b>
<b>RESCUE TOTALS</b>	<b>6,946</b>	<b>31</b>	<b>31</b>	<b>-9</b>	<b>-9</b>	<b>65</b>	<b>-9</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>4.9%</b>
<b>TOTAL CALLS TURNED OVER TO NEXT DUE</b>	<b>11,421</b>	<b>47</b>	<b>-1</b>	<b>61</b>	<b>66</b>	<b>75</b>	<b>66</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442</b>	<b>3.9%</b>



COMPANY	DATE	LOCATION	REASON FOR NEXT DUE RESPONSE
C10	7/3/2019 11:18 AM	RICHMOND AVE/GEORGE COCHRANS	ON ANOTHER CALL
C10	7/8/2019 8:01:18 PM	PLAZA APT DR	ON ANOTHER CALL
C10	7/14/2019 8:30:22 PM	Z200 I 81 N	ON ANOTHER CALL
C10	7/15/2019 8:24:34 PM	ECONDLodge - STAUNTON	ON ANOTHER CALL
C11	7/3/2019 5:00:18 PM	JEFFERSON HWY/TROXELL LN	ON ANOTHER CALL
C12	7/17/2019 3:54:55 AM	SPOTTSWOOD RD	NDT ON ANY OTHER AUGUSTA COUNTY CALL
C14	7/15/2019 3:18:18 PM	MIDDLEBROOK RD	NDT ON ANY OTHER CALL
C15	7/8/2019 10:54:31 PM	SCENIC HWY	NOT ON ANY OTHER AUGUSTA COUNTY CALL
C15	7/28/2019 9:54:45 PM	SCENIC HWY	NOT ON ANY OTHER AUGUSTA COUNTY CALL
C18	7/8/2019 10:11:06 PM	N JOLLETT LN	C18 NOT ON ANY OTHER CALL/R18 ON ANOTHER CALL
C18	7/10/2019 10:46:38 AM	LONG MEADOW RD	C18 NOT ON ANY OTHER CALL/R18 ON THIS CALL
C18	7/11/2019 1:08:11 AM	ROUND HILL SCHOOL RD	C18 NOT ON ANY OTHER CALL/R18 ON THIS CALL
C18	7/25/2019 10:04:55 AM	BATTLEFIELD RD	C18 NOT ON ANY OTHER CALL/R18 ON THIS CALL
C18	7/28/2019 9:16:36 AM	THERESA CIR	C18 NOT ON ANY OTHER CALL/R18 ON ANOTHER CALL
C19	7/16/2019 8:17:10 AM	SHADOW LN	NOT ON ANY OTHER CALL
C19	7/23/2019 10:34:53 AM	AUBURN CT	NOT ON ANY OTHER CALL
C19	7/25/2019 3:01:18 PM	LYNDALE LN	NOT ON ANY OTHER CALL
C21	7/20/2019 6:30:04 PM	SCENIC HWY	NOT ON ANY OTHER CALL
C5	7/20/2019 7:47:21 PM	CROSS KEYS VINEYARD	NOT ON ANY OTHER CALL
C5	7/28/2019 5:24:17 AM	MARYLAND AVE	NOT ON ANY OTHER CALL
C6	7/19/2019 3:19:00 AM	AUGUSTA ST	NDT ON ANY OTHER CALL
C6	7/24/2019 7:28:04 PM	LAUREL HILL RD	NDT ON ANY OTHER CALL
C7	7/26/2019 12:56:32 PM	COLD SPRINGS RD	ON ANOTHER CALL
R11	7/8/2019 11:41:12 AM	WESTMINISTER DR	ON ANOTHER CALL/2ND AMBL NOT STAFFED/C11 ON ANOTHER CALL
R11	7/12/2019 7:20:36 PM	ROYAL DR	ON ANOTHER CALL/2ND AMBL NOT STAFFED/C11 ON THIS CALL
R11	7/13/2019 11:38:40 AM	LOCUST ST	ON ANOTHER CALL/2ND AMBL NOT STAFFED/C11 ON THIS CALL
R11	7/15/2019 2:04:01 PM	BOLTON PL	ON ANOTHER CALL/2ND AMBL NOT STAFFED/C11 ON THIS CALL
R11	7/15/2019 4:17:24 PM	PRATTS RUN	ON ANOTHER CALL/2ND AMBL NOT STAFFED/C11 ON THIS CALL
R11	7/19/2019 9:48:17 PM	KIDDSVILLE RD	ON ANOTHER CALL/2ND AMBL NOT STAFFED/C11 ON THIS CALL
R11	7/22/2019 1:32:51 PM	MEDICAL CENTER DR	ON ANOTHER CALL/2ND AMBL NOT STAFFED/C11 ON THIS CALL
R11	7/23/2019 11:24:38 AM	BIRCHWOOD RD	ON ANOTHER CALL/2ND AMBL NOT STAFFED/C11 ON THIS CALL
R11	7/30/2019 11:55:27 AM	930 I 64 E	ON ANOTHER CALL/2ND AMBL NOT STAFFED/C11 ON THIS CALL
R11	7/30/2019 2:55:01 PM	CROSSROADS LN	ON ANOTHER CALL/2ND AMBL NOT STAFFED/C11 ON THIS CALL
R15	7/22/2019 7:44:48 PM	BUNKER HILL RD	NOT ON ANY OTHER AUGUSTA COUNTY CALL
R15	7/27/2019 1:28:48 AM	FADLEY RD	NOT ON ANY OTHER AUGUSTA COUNTY CALL
R16	7/3/2019 9:58:45 PM	W RAILROAD AVE	ON ANOTHER CALL
R16	7/4/2019 8:15:44 PM	ESTALINE VALLEY RD	ON ANOTHER CALL
R16	7/8/2019 7:22:41 PM	FORDWICK LN	ON ANOTHER CALL
R16	7/8/2019 9:01:37 PM	ESTALINE VALLEY RD	ON ANOTHER CALL
R18	7/3/2019 7:11:17 PM	MIDVALE DR	R18 NOT ON ANY OTHER CALL/C18 ON THIS CALL
R18	7/5/2019 4:40:22 AM	HERMITAGE RD	R18 NOT ON ANY OTHER CALL/C18 ON THIS CALL
R18	7/15/2019 11:57:18 PM	THOROFARE RD	ON ANOTHER CALL
R18	7/16/2019 1:47:30 PM	NEW HOPE AND CRIMORA RD/BATTLEFIELD	R18 NOT ON ANY OTHER CALL/C18 ON THIS CALL
R18	7/24/2019 2:56:28 PM	KENDRICK AVE	ON ANOTHER CALL
R2	7/4/2019 3:25:18 PM	DEERFIELD VALLEY RD	R2 NOT ON ANY OTHER CALL/C2 ON THIS CALL
R2	7/16/2019 4:37:55 PM	MILL CREEK RD	R2 NOT ON ANY OTHER CALL/C2 ON THIS CALL
R2	7/20/2019 8:48:29 PM	INDIAN FORD LN	R2 NOT ON ANY OTHER CALL/C2 ON THIS CALL
R21	7/27/2019 5:33:50 PM	GEORGE WALTONS RD	NOT ON ANY OTHER CALL
R25	7/4/2019 12:00:28 PM	OLD GREENVILLE RD	ON ANOTHER CALL
R25	7/5/2019 11:40:47 AM	CHERRY GROVE RD	ON ANOTHER CALL
R25	7/8/2019 1:10:12 PM	SPOTTSWOOD RD	ON ANOTHER CALL
R25	7/12/2019 1:51:09 AM	MIDDLEBROOK VILLAGE RD	ON ANOTHER CALL
R25	7/14/2019 8:29:27 PM	2118 I 81 N	ON ANOTHER CALL
R25	7/15/2019 8:36:09 PM	COLD SPRINGS RD/ST MARYS RD	ON ANOTHER CALL
R25	7/18/2019 11:25:10 PM	LAUREL DR	ON ANOTHER CALL
R25	7/28/2019 5:13:31 PM	WALNUT HILLS RD	ON ANOTHER CALL
R26	7/23/2019 3:16:37 PM	QUALITY ST	ON ANOTHER CALL
R26	7/25/2019 12:53:44 PM	BRENDAN LN	ON ANOTHER CALL
R4	7/8/2019 7:22:49 PM	FORDWICK LN	NOT ON ANY OTHER CALL
R4	7/8/2019 9:01:33 PM	ESTALINE VALLEY RD	NOT ON ANY OTHER CALL
R4	7/13/2019 3:35:15 AM	JERUSALEM CHAPEL RD	NOT ON ANY OTHER CALL
R4	7/13/2019 3:47:42 AM	UNION CHURCH RD	NOT ON ANY OTHER CALL
R4	7/17/2019 2:17:06 PM	CHURCHVILLE AVE	R4 NOT ON ANY OTHER CALL/C4 ON THIS CALL
R4	7/18/2019 5:19:38 AM	BON LEA DR	NOT ON ANY OTHER CALL
R5	7/4/2019 12:58:40 AM	TRIPLE RIDGE DR	ON ANOTHER CALL
R5	7/15/2019 9:12:50 AM	BALSLEY RD	ON ANOTHER CALL
R5	7/20/2019 6:35:18 PM	RINER LN	ON ANOTHER CALL
R6	7/5/2019 11:41:58 AM	HOWARDSVILLE TPKE	ON ANOTHER CALL
R6	7/5/2019 4:07:24 PM	DECEMBER DR	ON ANOTHER CALL
R6	7/8/2019 1:43:48 AM	INDIAN RIDGE RD	NOT ON ANY OTHER CALL
R6	7/8/2019 2:21:22 AM	PATTON FARM RD	NOT ON ANY OTHER CALL
R6	7/8/2019 8:48:08 AM	PATTON FARM RD	NOT ON ANY OTHER CALL
R6	7/8/2019 10:54:18 PM	TINKLING SPRING RD	NOT ON ANY OTHER CALL
R6	7/8/2019 11:56:08 PM	MOUNT TORREY RD	NOT ON ANY OTHER CALL
R6	7/13/2019 11:24:11 AM	MONTAGUE CT	NOT ON ANY OTHER CALL
R6	7/13/2019 11:37:36 AM	STUARTS DRAFT HWY	NOT ON ANY OTHER CALL
R6	7/15/2019 11:41:39 AM	COLD SPRINGS RD	ON ANOTHER CALL
R6	7/16/2019 11:25:46 PM	LAUREL DR	NOT ON ANY OTHER CALL
R6	7/19/2019 9:31:39 PM	MT VERNON RD	ON ANOTHER CALL
R6	7/21/2019 3:43:20 AM	MOUNT TORREY RD	ON ANOTHER CALL
R6	7/21/2019 4:15:47 AM	HORSESHOE CIR	ON ANOTHER CALL
R6	7/27/2019 9:35:34 AM	STUARTS DRAFT HWY	NOT ON ANY OTHER CALL
R6	7/27/2019 9:36:02 AM	STEEP HILL LN	NOT ON ANY OTHER CALL
R6	7/27/2019 10:14:57 AM	CHRISTIANS CREEK RD	NOT ON ANY OTHER CALL
R6	7/27/2019 12:08:10 PM	ROUND HILL DR	NOT ON ANY OTHER CALL
R6	7/27/2019 5:37:13 PM	JANUARY DR	NOT ON ANY OTHER CALL

Weekend	33
6 a - 6 p	30
6 p - 6 a	23
Combinded Total	86

CAREER CALLS ANSWERED  
2019 FIGURES

CAREER	NAME	MONTHS												CAREER YEARLY TOTAL	AGENCY YEARLY TOTAL	TOTAL CAREER %		
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
CO-11	Preston L. Yancey Fire	58	54	83	69	78	63	74								478	481	99.38%
CO-11	City of Waynesboro	2		3		1	1	1								8		1.67%
R-11	Preston L. Yancey Rescue	151	170	195	198	206	135	179								1,234	1,259	98.01%
R-11	City of Waynesboro	3	2	7	2	5	1									20		1.62%
CO-18	New Hope Fire	10	16	7	16	13	7	12								81	126	64.29%
CO-18	Extended Run Area															0		0.00%
CO-18	City of Waynesboro															0		0.00%
CO-18	City of Staunton															0		0.00%
R-18	New Hope Rescue	49	40	52	59	63	52	52								367	412	89.08%
R-18	Extended Run Area															0		0.00%
R-18	City of Waynesboro					1										1		0.27%
R-18	City of Staunton															0		0.00%
R-6	Staats Draft Rescue	71	69	95	68	71	60	71								505	1,169	43.20%
R-6	City of Staunton						1									1		0.20%
R-6	City of Waynesboro		1													1		0.20%
R-6	Extended Run Area															0		0.00%
R-16	Craigsville-Augusta Springs	46	34	59	43	55	37	49								323	349	92.55%
R-16	Rockbridge County	9	4	6	6	7	3	9								44		13.62%
CO-9	Dooms Fire	22	24	17	27	25	24	17								156	335	46.57%
CO-9	City of Waynesboro	1	2			1										4		2.56%
CO-6	Verona Fire	27	29	25	27	43	22	27								200	464	43.10%
CO-6	City of Staunton	1	2			4		1								8		4.00%
CO-3	Middlebrook	8	10	14	11	6	9	11								69	121	57.02%
CO-3	Extended Run Area															0		0.00%
CO-2	Deerfield Fire	4	4	4	3	1	2	5								23	34	67.65%
CO-2	Highland County															0		0.00%
CO-2	Extended Run Area				1			2								3		13.04%





FIGURES REPRESENT CALLS DURING HOURS CARFER ARE ASSIGNED TO STATIONS

2019 FIGURES

CAREER	NAME	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YEARLY TOTAL
CI-11	Prison L. Vanev Fire	60	54	81	69	78	62	75	0	0	0	0	0	481
	Call Turned Over/Canceled Prior to Response/Standby	2	0	0	0	0	0	0	0	0	0	0	0	2
	Career Only	43	38	72	64	72	62	75	0	0	0	0	0	430
	Career and Volunteer	15	16	11	5	6	1	4	0	0	0	0	0	58
	Volunteer Only	0	0	0	0	0	0	0	0	0	0	0	0	0
RES-11	Rescue II	151	173	200	199	207	199	190	0	0	0	0	0	1259
	Call Turned Over/Canceled Prior to Response/Standby	0	3	5	1	1	1	1	0	0	0	0	0	23
	Career Only	149	169	195	198	206	198	189	0	0	0	0	0	1708
	Career and Volunteer	2	1	0	0	0	0	0	0	0	0	0	0	2
	Volunteer Only	0	0	0	0	0	0	0	0	0	0	0	0	0
CI-18	New Hope Fire	15	19	13	21	19	20	20	0	0	0	0	0	128
	Call Turned Over/Canceled Prior to Response/Standby	2	0	2	4	1	4	5	0	0	0	0	0	18
	Career Only	51	49	77	57	64	48	62	0	0	0	0	0	410
	Career and Volunteer	18	20	18	11	7	13	9	0	0	0	0	0	95
	Volunteer Only	7	3	3	1	3	7	3	0	0	0	0	0	29
RI-5-18	New Hope Rescue	58	45	57	71	68	56	55	0	0	0	0	0	413
	Call Turned Over/Canceled Prior to Response/Standby	4	5	4	12	5	4	5	0	0	0	0	0	58
	Career Only	42	39	47	57	63	51	51	0	0	0	0	0	350
	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
RI-5-18	New Hope Rescue	58	45	57	71	68	56	55	0	0	0	0	0	413
	Call Turned Over/Canceled Prior to Response/Standby	4	5	4	12	5	4	5	0	0	0	0	0	58
	Career Only	42	39	47	57	63	51	51	0	0	0	0	0	350
	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
RI-5-18	New Hope Rescue	58	45	57	71	68	56	55	0	0	0	0	0	413
	Call Turned Over/Canceled Prior to Response/Standby	4	5	4	12	5	4	5	0	0	0	0	0	58
	Career Only	42	39	47	57	63	51	51	0	0	0	0	0	350
	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
RI-5-18	New Hope Rescue	58	45	57	71	68	56	55	0	0	0	0	0	413
	Call Turned Over/Canceled Prior to Response/Standby	4	5	4	12	5	4	5	0	0	0	0	0	58
	Career Only	42	39	47	57	63	51	51	0	0	0	0	0	350
	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
RI-5-18	New Hope Rescue	58	45	57	71	68	56	55	0	0	0	0	0	413
	Call Turned Over/Canceled Prior to Response/Standby	4	5	4	12	5	4	5	0	0	0	0	0	58
	Career Only	42	39	47	57	63	51	51	0	0	0	0	0	350
	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
RI-5-18	New Hope Rescue	58	45	57	71	68	56	55	0	0	0	0	0	413
	Call Turned Over/Canceled Prior to Response/Standby	4	5	4	12	5	4	5	0	0	0	0	0	58
	Career Only	42	39	47	57	63	51	51	0	0	0	0	0	350
	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
RI-5-18	New Hope Rescue	58	45	57	71	68	56	55	0	0	0	0	0	413
	Call Turned Over/Canceled Prior to Response/Standby	4	5	4	12	5	4	5	0	0	0	0	0	58
	Career Only	42	39	47	57	63	51	51	0	0	0	0	0	350
	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
RI-5-18	New Hope Rescue	58	45	57	71	68	56	55	0	0	0	0	0	413
	Call Turned Over/Canceled Prior to Response/Standby	4	5	4	12	5	4	5	0	0	0	0	0	58
	Career Only	42	39	47	57	63	51	51	0	0	0	0	0	350
	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
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	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
RI-5-18	New Hope Rescue	58	45	57	71	68	56	55	0	0	0	0	0	413
	Call Turned Over/Canceled Prior to Response/Standby	4	5	4	12	5	4	5	0	0	0	0	0	58
	Career Only	42	39	47	57	63	51	51	0	0	0	0	0	350
	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
RI-5-18	New Hope Rescue	58	45	57	71	68	56	55	0	0	0	0	0	413
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	Career Only	42	39	47	57	63	51	51	0	0	0	0	0	350
	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
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	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
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	Call Turned Over/Canceled Prior to Response/Standby	4	5	4	12	5	4	5	0	0	0	0	0	58
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	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
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	Career Only	42	39	47	57	63	51	51	0	0	0	0	0	350
	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
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	Call Turned Over/Canceled Prior to Response/Standby	4	5	4	12	5	4	5	0	0	0	0	0	58
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	Career and Volunteer	7	1	5	2	0	1	1	0	0	0	0	0	17
	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
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	Volunteer Only	3	3	1	1	1	1	1	0	0	0	0	0	12
RI-5-18	New Hope Rescue	58	45	57	71	68	56	55	0	0	0	0	0	413
	Call Turned Over/Canceled Prior to Response													



# AUGUSTA COUNTY BOARD OF SUPERVISORS



## Legislative Issues, Priorities, and Proposals 2019 Session 11/27/18

- Prior Year Package
- Reference if needed  
for Legislative  
Presentation.



## Augusta County Facts

The County of Augusta was formed in 1738 and named for Augusta, Princess of Wales and the mother of King George, III. The original western boundary of the County was the western edge of Virginia, which at that time was the Mississippi River. The present boundaries of the county were set in 1790. Situated in the Shenandoah Valley of Virginia, the County of Augusta is at the juncture of Interstates 64 and 81, and the headwaters of the James River and the Potomac River basins. It is 150 miles southwest of the nation's capital, Washington, D.C., 100 miles west of the state capital, Richmond, and 85 miles north of the City of Roanoke. Within the boundaries of the County of Augusta are the independent cities of Staunton, founded in 1747, and Waynesboro, founded in 1801.

Although primarily a rural county, Augusta County's 2016 population was 74,997. Augusta County enjoys a diversified economy, with manufacturing accounting for approximately 21% of the jobs in the County. Manufacturing employs approximately 5,500 of 36,000 plus workers in the County's labor force and makes up approximately 3.2% of the total local property taxes. The County is home to several well-known industries, such as Hershey Chocolate, McKee Foods (Little Debbie), Nibco and McQuay.

Agriculture is a large portion of the overall economy of the County. Augusta County is one of the top producers of many commodities in the state and this wealth of production overflows into many other industries of the County; including farm equipment manufacturers and dealers, transportation, energy, retail, and the ever growing agri-tourism business. The unemployment rate for the County increased slightly from 3.5% in 2016 to 3.6% in 2017. The County's rate remains lower than that of the State's unemployment rate of 3.9% and compares favorably to the national unemployment rate of 4.5%.

Population 2017	74,997
Median Age	45-49
Student Population	9,968
Real property tax rate - CY2018	\$.63 per hundred
Machinery and tools tax rate - CY2018	\$2.00 per hundred
Assessed value of taxable real property - 2018	\$6,919,419,909
Personal property tax rate - CY2018	\$2.50 per hundred
State reimbursement for personal property taxes	\$4,296,000
FY2018 General Government Budget	\$64,204,019
FY2018 School System Budget	\$123,630,555
General Government employees	501
School System employees	1,592
FY2017 Debt service per capita	\$1,259
Schools	11 (E) 4 (M) 5 (H)
Voting Precincts	26

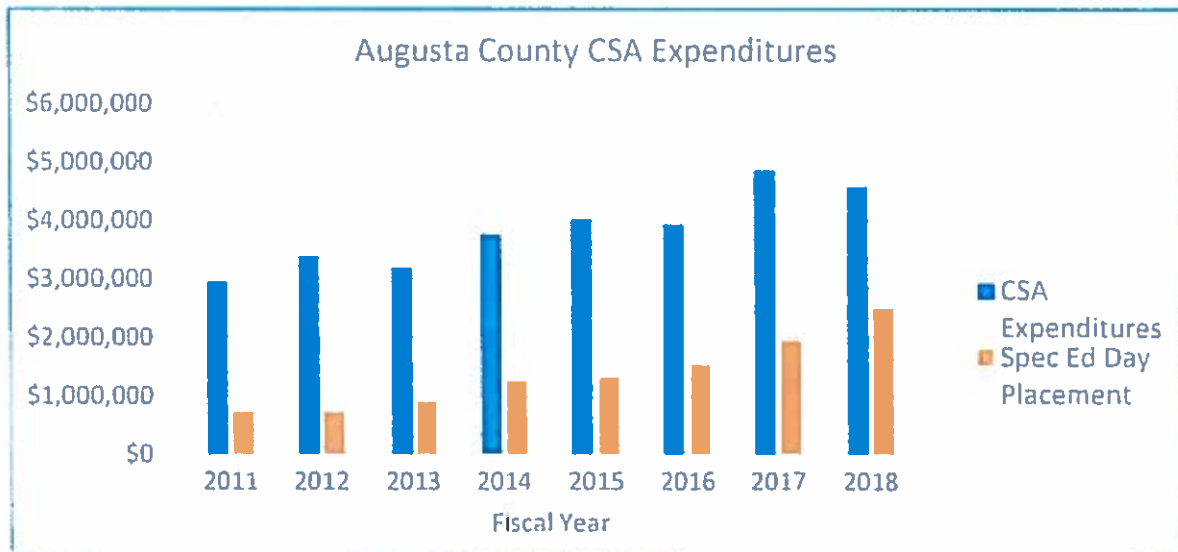


**AUGUSTA COUNTY BOARD OF SUPERVISORS**  
**Legislative Issues, Priorities, and Proposals**  
**2019 Session**

**Priority Legislative Issues for the 2019 General Assembly Session:**

- **Children’s Services Act Costs:**

This partnership program has been in existence for over twenty years, during which time County costs have increased significantly. The largest expenditure category for Augusta County is special education day placement, of which the Commonwealth of Virginia provides funding for two-thirds of expenditures and the County funds one-third. The following graph and tables detail funding for the last eight years:



<u>Fiscal Year</u>	<u>State Funding</u>	<u>% Change</u>	<u>Local Funding</u>	<u>% Change</u>	<u>Total</u>	<u>% Change</u>
2011	\$2,004,597		\$953,381		\$2,957,978	
2012	2,225,750	11.03%	1,164,226	22.12%	3,389,976	14.60%
2013	2,090,037	-6.10%	1,099,998	-5.52%	3,190,035	-5.90%
2014	2,426,842	16.11%	1,345,326	22.30%	3,772,168	18.25%
2015	2,513,077	3.55%	1,519,735	12.96%	4,032,812	6.91%
2016	2,520,543	0.30%	1,429,944	-5.91%	3,950,487	-2.04%
2017	3,110,573	23.41%	1,752,197	22.54%	4,862,770	23.09%
2018	2,942,309	-5.41%	1,643,090	-6.23%	4,585,399	-5.70%

<u>Fiscal Year</u>	<u>State Funding</u>	<u>% Change</u>	<u>Local Funding</u>	<u>% Change</u>	<u>Special Ed Day Placement Total</u>	<u>% Change</u>
2011	\$495,657		\$244,350		\$740,007	
2012	493,074	-0.52%	243,077	-0.52%	736,151	-0.52%
2013	617,730	25.28%	304,530	25.28%	922,260	25.28%
2014	847,888	37.26%	417,995	37.26%	1,265,883	37.26%
2015	885,942	4.49%	436,755	4.49%	1,322,697	4.49%
2016	1,033,113	16.61%	509,307	16.61%	1,542,420	16.61%
2017	1,306,859	26.50%	644,259	26.50%	1,951,118	26.50%
2018	1,674,835	28.16%	825,665	28.16%	2,500,500	28.16%

Stafford County initiated a bill in the 2018 Session to request state CSA funding for day placements programs ran by a public school system. We support this initiative in the 2019 Session as a local public day placement program would allow for the following:

- Children would remain in the community where they reside
- Local school personnel could track the progress of the child
- Children returned to school more quickly because locally monitored
- Community services could be provided to families and children beyond the day placement
- Savings could be achieved through shorter length of stay
- Savings in how services are delivered allows savings for Virginia taxpayers

- **Solar Farms:**

The treatment of solar projects is an emerging issue for some Virginia localities. Augusta County has received interest in the placement of solar farms in our urban service areas where we expect to see growth in industry, commercial and residential projects. Investments have been made for the necessary utilities for growth, such as electric, gas, water and sewer and even rail. Continuing to allow for an 80% tax break on these projects does not allow a locality to have a return of investment that encourages approval of solar farms. SB-902 allows for a local option on the 80% reduction on larger projects of 150 megawatts or more. Consideration should be given to allow the local option on any project greater than 25 megawatts.

- **Support Change in School Composite Index Formula to Use-value Assessments:**

Support legislation to adjust the calculation of the local Composite Index for public school funding by directing the Department of Education to adjust its funding calculations for the local ability to pay by using the use-value assessment of real property, instead of the true value, in localities that have adopted use-value taxation. Sixty-nine counties and eighteen independent cities have local agricultural use value ordinances. By putting this in place, the Commonwealth can align its goals across programmatic areas, supporting



a strong agricultural economy while also accepting responsibility for its fair share of public education funding.

- **Support Fair Taxation Authority for Counties:**

Counties should have the ability to impose a cigarette tax and to raise the meals tax beyond 4% without a referendum. Cities have authority for both revenue sources, placing counties at a disadvantage. As a result, Counties are more reliant on real property taxes. For example, in Augusta County, a 1% increase on meals tax rate would equal \$637,500, almost one cent on the real property tax rate.

## **END OF PRIORITIES**

### **Taxation:**

- **Oppose Change to Machinery & Tools and Business, Professional and Occupational Tax Structure:**

While neither of these taxes is particularly “popular” with various constituencies, unless and until the Commonwealth enacts replacement revenue sources for local governments, the two above-referenced taxes must stay in place as options for local governments. It is irresponsible to further add to the real property tax burden on constituents by eliminating more diverse revenue sources for local governments. A loophole in the BPOL is growing by virtue of the buying up of doctors’ practices by untaxed (not-for-profit) hospitals. Not only do local governments forego real property taxes on these hospitals and their expansions, but now, the impact on BPOL is becoming yet one more burden to be offset by residential real property taxes. Augusta County would stand to lose the following revenue if the following taxes were eliminated:

Machinery & Tools	\$3,941,000
Business License	<u>3,500,000</u>
Total	<u>\$7,441,000</u>

### **Oppose Unfunded Initiatives Pushed to Local Tax Burden:**

- **Public Education:**

In FY19, the per pupil contribution for state funding is \$5,791, which is almost back to the 2009 state funding level of \$5,804. Although state funding in FY19 has almost offset the decrease in FY09, it does not take into account the impact of inflation over this time period. Local funding, however, has increased \$1,064 per pupil from 2009 to 2019, or 32% (from \$3,276 to \$4,340), which far exceeds the growth in state funding. The state needs to fully and realistically fund its responsibility for high quality public education.

- **Mandates:**

Mandates from the General Assembly come to local governments in two forms:

- Issues that local governments have to perform which they are not currently performing (this item means additional expenditures in local budgets); and
- Issues which involve revenue reductions either by cutting state revenue that has historically been shared with local government (example – ABC profits), or the abolition/altering of local revenues (example – car tax, BPOL, machinery and tools tax).

Workgroups considering local mandates and local fiscal stress need to be bold in their recommendations for the 2019 Session and include reduction of financial burdens on local governments.

- **State Funding for Any New State Initiatives:**

The Commonwealth should bear 100% of the cost for any service or program mandated by the state.

- **State Funding for Mandated and Shared Programs:**

The state has enacted programs which are overseen at the state level and administered at the local level and concurrently required the localities to fund increasingly larger shares of the expenses of these programs, whether directly or through re-defining terms within the formulas used to compute such funding requirements. The state needs to fund its true and responsible share of these programs including:

- education, including:
  - \*sufficient funding for K-12
  - \*sufficient funding for the SOLs
  - \*additional funding for school construction;
- public libraries;
- constitutional officers and their offices;**
- area agencies on aging;
- community service boards;
- mental health and intellectual disability programs and facilities;
- funding for local EMS and Rescue Squad training;
- the mandated replacement of election equipment; and
- law enforcement agencies and staff, including total compensation and benefits.

- **Funding for Local Libraries:**

The state has enacted a formula for full funding of local public libraries; however, the Commonwealth has not fully funded the formula, leaving great disparities in library access across the Commonwealth. The Commonwealth needs to fully fund the local library formula.



- **Relationship between State and Localities:**

The relationship between the Commonwealth and its local jurisdictions has deteriorated over some of the last several years with responsibilities and costs being shifted to local governments. The Board of Supervisors commends the Governor and the General Assembly for eliminating the “Local Aid to the Commonwealth” and encourages the General Assembly to eliminate any proposed reinstatement of this burden on local governments in SFY2020 as well as unfunded shifting of responsibilities to local governments.

The State should consider reimbursing localities for past “allocations”:

2009	\$50 million
2011	60 million
2013	50 million
2015	30 million

For Augusta County this reimbursement would total \$1.9 million

Additionally, The Board would request that the General Assembly consider an additional \$1.7 million reimbursement for Middle River Regional Jail.

**Land Management:**

- **Land-Use Decisions:**

Local land use decisions should remain at the local level without unreasonable or arbitrary state constraints.

Legislation on cash proffers or similar legislation should not affect counties that don't use cash proffers nor should it interfere with those that accept on- or off-site, non-cash voluntary proffers. Concerns and issues still remain with the 2016 proffer bill. Amendments to the 2016 legislation are crucial to balance land use decisions throughout the Commonwealth.

- **Storm Water Regulations:**

We also support legislation to:

- Amend Section 62.1-44.15:48 of the Code of Virginia to remove the requirement that proceeds from penalties must be used only for purposes mandated under that section of the Code.
- Amend Section 62.1-44.15:28 of the Code of Virginia to give localities the ability to waive the state's portion of the VSMP fees if a locality waiver policy has been implemented by a locality and approved by the Board. We also request a new locality/state workload analysis to justify the state's portion from the storm water permit fee. The new analysis should address long-term responsibilities placed on localities that previous studies ignored.

- We **support** adequate funding to enable local governments to meet ongoing costs associated with local storm water management programs that became effective on July 1, 2014. We believe it is critical for the state to evaluate the effectiveness of the fee structure as outlined in the Virginia Storm Water Management Permit regulations because these fees are the PRIMARY source of revenue for funding local storm water management programs. As such, we support legislation to Amend Section 62.1-44.15:28.9.a of Virginia's Storm Water Management Law such that it would distribute a maximum of 10 percent of statewide storm water fees revenue to the Virginia Storm Water Management Fund with the remaining 90 percent remaining with local governments.
  - Amend Section 62.1-44.15:33 of the Code of Virginia to mandate that the State Water Control Board permit localities to consider long-term maintenance costs of a Best Management practice when approving a local storm water program.
- **Nutrient Credits:**  
Support legislation for localities to retain their Nutrient Credits from "unused" Wastewater Treatment Plant capacities.
- **Large Utility Projects**  
Support adequate direction and resources for the Department of Environmental Quality (DEQ) to provide monitoring and enforcement of Erosion and Sediment Control and Storm water requirement by entities constructing large-scale utility projects, for example, pipelines and solar farms. DEQ should conduct a review of the annual standards, specifications and construction general permit requirements for these projects to determine if they are providing adequate protection of water quality and natural resources.
- **Maintain Public Sector Role in Onsite Sewer Program**  
Support an onsite sewage program at the Virginia Department of Health (VDH) that protects public health and the environment in all regions of the Commonwealth. The Commonwealth should give special focus to addressing the challenge of failing septic systems and allow localities authority to develop and implement policies that support the state's program. We support the private sector providing onsite sewage system design, installation and repair services, as long as the services can be provided at affordable rates and in a timely manner, and as long as VDH continues to provide these direct services as well.
- **Broadband/Wireless Telecommunications**  
Support efforts to expand broadband capabilities in underserved and rural areas including strengthening local authority to deploy broadband



directly or through public-private partnerships. Efforts to enhance the deployment of new technologies must include expansion of high-speed service to rural areas. **Oppose** legislation further attempting to bypass, limit, or otherwise further restrict the local zoning, permitting and review process for telecommunications infrastructure, including fee structures.

- **Zoning Enforcement-Mowing in Area of Agricultural Use**

**Support** efforts to clarify language presented in Virginia Code Section 15.2-901.3 that notes “No such ordinance shall be applicable to land zoned for or in active farming operations”. The Augusta County ordinance applies to one acre or less ag lots that are used as a residence and not for farming activities. The current language restricts enforcement of zoning violations for cutting of grass for these lots by classifying them together with “active farming operations”. Language should be revised to differentiate a residential lot in ag zoning from a farm lot.

### **Local Government Operations:**

- **Annexation:**

The General Assembly needs to end annexation in all parts of the Commonwealth of Virginia. The General Assembly should guarantee “599” funding increases to all localities with police departments.

- **VAC § 9.1-701. Overtime Compensation Rate:**

If expanded, this has the same effect on businesses and local governments as collective bargaining; Augusta County **opposes** such action.

- **Legislative Nominating Processes:**

The costs of holding primary and special elections are not small for local governments. In the dual primary election in 2018, there were 8,794 total Augusta County voters, 18% of the total registrant count of 48,076. The dual primary cost to the county was approximately \$48,162, or \$5.48 per vote. The state must continue to share in the costs of such elections or require those who use the primary election processes for nomination to share or bear costs. The Privileges and Elections committees should also study and report on alternative methods for legislative nominating that are less costly while still allowing a maximum voter input in the process. Ideas might include such constructs as all-day mass meeting voting at a limited number of site(s) for each district.

- **Volunteer EMS and Rescue Squad Training:**

Augusta County **supports** practical and reasonable initial certification and ongoing continuing medical education (CME) requirements for county fire EMS and rescue squad volunteers. Augusta County recognizes the vital

importance of volunteer EMS and rescue squad training; however, we **do not support** unreasonable education requirements that discourage public volunteer service.

- **EMS Vehicle Maintenance Regulations:**

The Office of Emergency Medical Services regulations dictate that vehicle maintenance be performed according to the recommended manufacturer's schedule of maintenance. If found in non-compliance, the localities EMS license will not be renewed. Augusta County understands the need to have a maintenance program to protect the manufacturer's warranty on emergency services vehicles, however, the County would **support** redefining the definition in the regulations.

- **Public Notice Requirements:**

A thorough review of State Code requirements as they relate to "public notices" needs to be undertaken. The cost to the County for FY18 was \$21,500 for such mandated public notices.

- **Reform and Restructuring:**

The Reform and Restructuring Commission was strong in their recognition of the need to analyze legislation for its local impact, whether financial or otherwise; legislation must not move forward that has not been well analyzed and the state fiscal share appropriated. The General Assembly needs to examine carefully short-term and long-term effects on state government and local governments, particularly with respect to state and local budgets. Many of the ideas that have been forwarded seem to have merit; however, the methods by which the concepts are proposed to be implemented have to be carefully reviewed for long-term effectiveness, efficiency and fairness.

The legislature moved forward with expansion of health insurance under the federal ACA. Any and all additional requirements for local departments of social services, health departments, etc., need to continue to be fully and responsibly funded by the state and/or federal government after the implementation year.

- **Extend LEOS Benefits to Animal Control:**

The County recognizes that duties of animal control officers are hazardous, dealing with animals, people, and situations, like law enforcement officers. Animal Control works with the local Sheriff's office on calls, such as drug busts, that include animals. County animal control does not fall under the control of the Sheriff's office and therefore, according to State law, is not eligible for LEOS benefits.

Augusta County recently conducted a survey to determine if animal control officers within Virginia currently receive VRS - LEOS. The survey was conducted through the Virginia Animal Control Association. Sixty-two (62) agencies within the State responded. There are 95 counties and 38 cities in

Virginia. Not all agencies are registered with the Virginia Animal Control Association. Of those responding, the following was found:

- 15% work for a Sheriff's Office
- 47% work for a Police Department
- 30% work for the County Administrator
- 8% work for another Department

Within these agencies, 78% indicated they are not receiving VRS - LEOS. This was unexpected as we assumed the agencies working for a Sheriff or Police Department automatically received the benefit.

An additional survey was conducted and found 92% of animal control officers only enforce regulations related to animals. They are not both, a regular law-enforcement officer and animal control officer. We also found that 77% of those responding have taken an oath and are sworn by a circuit court clerk under Section 49-1 of the VA Code. This is the same oath as law-enforcement officers.

Augusta County would **support** the introduction of legislation that would include allowing duly sworn animal control officer to be eligible to receive Virginia's hazardous duty benefits under Title 51.1-138, Paragraph B of Virginia Code.

### **Other Items of Interest:**

- **Certificate of Public Need Program (COPN):**

The County **supports** Virginia's COPN program as an important component of the Commonwealth's health care policy and encourages the General Assembly to retain COPN in its current form with process reforms similar to those recommended by the state work group lead by the Secretary of Health and Human Resources in 2015. Legislation to deregulate COPN must be coupled with policies to promote access to care, ensure provision of essential health services, fund graduate medical education, and maintain the fiscal stability of Virginia's community hospitals.





## Analysis of General Fund Revenues Fiscal Year Ended June 30, 2019

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

Total General Fund Budget	\$	99,346,552
Year-to-date Revenues		102,613,822
Percent of Budget Realized		103.2%

### Property Taxes

#### Real Estate

- Collections rate estimated at 97%, actual collected revenue was actually higher at 97.8%, Property tax revenue included \$741,400 in delinquent real estate tax collected and \$1.19 million in penalties and interest.

### Local Taxes

#### Local Sales Taxes

- Budgeted 2% increase and revenues came in at \$6.18 million, or 7.5% (\$434,918).

#### Business License

- Budget was based on collections as of 3/2/19, 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 3/2/19 that were not in the above estimate, therefore, the budget projection was exceeded. Revenues are more than FY2018 by approx. \$252,774. This included refunds from revenues received in FY2018 for business licenses that were refunded during the FY2019 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 13% or approx. \$40,688 more than the prior year with the majority of the banks showing an overall increase.

#### Lodging

- Budgeted flat and actual numbers show a 5% decrease. Most likely in part to a fire at one of the establishments that resulted in its temporary closure.

#### Meals Tax

- Budgeted flat and actual was flat over FY18.

### **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**

- Moped sales tax was a new revenue in FY19 with no historical data to reference.
- The Victim Witness grant required breaking out the revenue between state and federal funds. Budget will be adjusted in upcoming years to reflect this change.

### **Revenue from the Federal Gov**

#### **Payment in Lieu of Taxes**

- Total Actual 2019 PILT = \$563,774



8/08/2019      \*GL060\*      FISCAL YEAR 2018-19  
**FUND #-011 GENERAL OPERATING FUND      REVENUE SUMMARY**

7/01/2018 - 6/30/2019      -D E T A I L-

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT
000999				
0000	GENERAL OPERATING FUND			
011000				
0000	GENERAL PROPERTY TAXES			
011010				
0002	DELINQUENT TAXES-REAL ESTATE	650,000.00		741,432.07
0003	LAND REDEMPTIONS			
0005	LAND USE ROLL-BACK TAXES	130,000.00		172,001.94
0010	ADVERTISING FEES-DEL.TAXES			416.84
0011	ATTORNEY'S FEES-DEL.TAXES			973.10
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.			
2018	2018 CURRENT TAXES-R.E.	21,500,000.00		21,877,510.38
2019	2019 CURRENT TAXES-R.E.	21,766,000.00		22,256,574.18
2020	2020 CURRENT TAXES-R.E.			
011020				
0002	DELINQUENT PUBLIC SERVICE R.E.			
0003	CURRENT TAXES-P.P.-PUB. SERV.	22,000.00		21,448.20
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		
2018	2018 R.E.-PUBLIC SERVICE	1,457,180.00	1,456,713.05
2019	2019 R.E.-PUBLIC SERVICE	1,424,700.00	1,424,708.04
2020	2020 R.E.-PUBLIC SERVICE		
<b>011030</b>			
0001	CURRENT TAXES-PERSONAL PROPERT	11,805,000.00	12,079,373.04
0002	DELINQUENT TAXES-PERSONAL PROP	450,000.00	588,187.95
0003	MOBILE HOME TAXES	208,600.00	239,419.97
<b>011040</b>			
0001	CURRENT TAXES-MACHINERY & TOOL	4,127,400.00	4,162,444.06
<b>011060</b>			
0001	PENALTIES	400,000.00	503,608.89
0002	INTEREST	500,000.00	686,448.40
	<b>GENERAL PROPERTY TAXES</b>	<b>64,440,880.00</b>	<b>66,211,260.11</b>
<b>012000</b>			
0000	OTHER LOCAL TAXES		
<b>012010</b>			
0001	LOCAL SALES & USE TAXES	5,750,000.00	6,184,918.61
<b>012020</b>			
0001	CONSUMER UTILITY TAXES	1,785,000.00	1,802,035.08
<b>012030</b>			
0001	BUSINESS & PROFESSIONAL LICENS	3,650,000.00	4,065,915.97
0007	UTILITY LICENSE TAX	276,000.00	287,771.37
<b>012060</b>			
0001	BANK FRANCHISE TAXES	295,000.00	364,144.00
<b>012070</b>			
0001	RECORDATION TAXES	775,000.00	776,346.54
0002	WILLS & ADMINISTRATION TAX	25,000.00	25,219.81
<b>012100</b>			
0001	LODGING TAXES	640,000.00	606,109.47
<b>012110</b>			
0001	MEALS TAX	2,550,000.00	2,552,176.71
<b>012190</b>			
0001	INTEREST & PENALTY-LOCAL TAXES	85,000.00	97,779.88
	<b>OTHER LOCAL TAXES</b>	<b>15,831,000.00</b>	<b>16,762,417.44</b>

013000				
0000	PERMITS,PRIV. FEES-REG. LICENS			
013010				
0001	ANIMAL LICENSES	55,000.00		40,948.00
013030				
0001	PRIMARY ELECTION REIMB.			712.80
0004	LAND USE APPLICATION FEES	48,000.00		45,061.19
0005	TRANSFER FEES	2,000.00		2,137.93
0006	CELLULAR TOWER FEES	10,650.00		7,000.00
0007	ZONING & SUBDIVISION PERMITS	25,000.00		22,455.00
0008	BUILDING PERMITS	185,000.00		199,253.12
0009	TEMP.CERTIFICATES OF OCCUPANCY	2,000.00		300.00
0010	ELECTRICAL PERMITS	55,000.00		55,618.63
0011	EROSION & SEDIMENT FEES (BLDG	50,000.00		43,893.75
0012	PLUMBING PERMITS	35,000.00		34,227.50
0013	REINSPECTION FEES	500.00		450.00
0014	MECHANICAL PERMITS	40,000.00		36,609.76
0015	PRECIOUS METAL PERMITS	2,000.00		1,200.00
0016	DANCE HALL PERMITS	400.00		
0017	STORMWATER FEE-LOCAL	80,000.00		55,312.00
0018	EMERGENCY FALSE ALARM FEES	7,000.00		7,850.00
0019	AGRICULTURAL STRUCTURAL PERMIT	700.00		610.00
0020	MECHANIC'S LIEN FEE	500.00		550.00
0032	SPEC. USE PERMITS & VAR. FEES	17,000.00		18,850.00
0034	ZONING APPLICATION FEES	4,700.00		4,193.24
0035	AMUSEMENT DEVICE PERMITS	400.00		75.00
0036	EROSION & SEDIMENT CONTROL FEE	10,000.00		2,650.00
0037	SITE PLAN FEES	10,000.00		8,085.00
0038	SANITATION FEES	20,000.00		20,880.00
0039	ADMINISTRATIVE PERMITS	3,500.00		3,010.00
	PERMITS,PRIV. FEES-REG. LICENS	664,350.00		611,932.92
014000				
0000	FINES & FORFEITURES			
014010				
0001	COUNTY FINES & FORFEITURES	310,000.00		331,105.67
0003	VEHICLE VIOLATIONS	500.00		470.00
0004	DOG VIOLATION FINES	20,000.00		16,577.95
	FINES & FORFEITURES	330,500.00		348,153.62



<b>015000</b>			
<b>0000</b>	REV. USE OF MONEY & PROPERTY		
<b>015010</b>			
<b>0001</b>	INTEREST ON BANK DEPOSITS	820,000.00	932,563.96
<b>015020</b>			
<b>0001</b>	RENTAL ON GENERAL PROPERTY	301,000.00	313,166.07
<b>0004</b>	GIS SALES		20.00
<b>0005</b>	SALE OF GOVERNMENT VEHICLES	4,000.00	
<b>0006</b>	SALE OF MATERIALS & SUPPLIES	5,000.00	4,087.47
<b>0007</b>	SALE OF SALVAGE & SURPLUS	8,000.00	9,107.47
<b>0008</b>	SALE OF RECYCLABLE MATERIALS	5,000.00	1,123.91
<b>0009</b>	SALE OF MATERIALS & SUPPLIES-C	45,000.00	36,673.78
<b>0011</b>	BERRY FARM/MILL PLACE OPERATIO	4,000.00	4,000.00
	REV. USE OF MONEY & PROPERTY	<b>1,192,000.00</b>	<b>1,300,742.66</b>
<b>016000</b>			
<b>0000</b>	CHARGES FOR SERVICES		
<b>016010</b>			
<b>0002</b>	EXCESS FEES-CLK.OF CIRCUIT CT.	18,500.00	18,581.88
<b>0003</b>	SHERIFF'S FEES	3,600.00	3,609.19
<b>0004</b>	CRIMINAL RECORDS CHECK-SHERIFF	3,500.00	2,266.00
<b>0005</b>	COURTHOUSE FEES	65,000.00	72,973.32
<b>0006</b>	TREASURER'S COLLECTIONS FEES	85,000.00	77,291.57
<b>0007</b>	CONCEALED WEAPONS PERMITS	40,000.00	41,111.25
<b>0008</b>	COURTHOUSE SECURITY FEES	115,000.00	123,292.44
<b>0009</b>	TREASURER'S ADMINISTRATIVE FEE	9,000.00	10,682.01
<b>0010</b>	E-SUMMONS FEES	42,000.00	35,983.81
<b>016020</b>			
<b>0001</b>	COMMONWEALTH ATTORNEY FEES	7,000.00	7,947.46
<b>016050</b>			
<b>0002</b>	MISCELLANEOUS JAIL FEES	14,500.00	24,641.07
<b>016080</b>			
<b>0001</b>	LANDFILL TIPPING FEES	1,300,000.00	2,072,315.70

<b>016130</b>			
0001	CAMPING FEES	220,000.00	215,616.97
0002	VISITOR FEES		400.00
0003	EVENT FEES	3,200.00	2,854.87
0004	RENTAL FEES	12,000.00	14,655.00
0005	FIREWOOD/SALES ITEMS	5,200.00	5,879.26
0006	RECREATION FEES	155,000.00	177,707.08
0007	C.A.R.E. PROGRAM FEES	330,000.00	337,632.96
0008	KIDS CAMP FEES	144,500.00	135,833.50
0010	POOL FEES	34,000.00	35,803.00
<b>016140</b>			
0001	CAMPING FEES-NAT CHIM		
0002	VISITOR FEES-NATURAL CHIM		
0003	EVENT FEES-NAT CHIM		
0004	RENTAL FEES-NAT CHIM		
0005	FIREWOOD/SALES ITEMS		
0010	POOL FEES-NAT CHIM		
<b>016150</b>			
0001	LIBRARY FINES & FEES	8,000.00	6,534.61
0002	LIBRARY COLLECTION FEES	3,000.00	1,818.82
	<b>CHARGES FOR SERVICES</b>	<b>2,618,000.00</b>	<b>3,425,431.77</b>
<b>018000</b>			
0000	MISCELLANEOUS		
<b>018990</b>			
0003	DONATIONS & SPECIAL GIFTS		
0006	MISCELLANEOUS	5,000.00	1,501.72
	<b>MISCELLANEOUS</b>	<b>5,000.00</b>	<b>1,501.72</b>

019000			
0000	RECOVERED COSTS		
019120			
0003	MRRJA RECOVERED COSTS	114,200.00	114,200.00
0004	LIBRARY E-RATE REIMBURSEMENT	10,000.00	3,854.08
0005	OTHER RECOVERED COSTS	104,000.00	83,894.65
0006	ANIMAL CONTROL RESTITUTION PAY	2,000.00	2,874.00
019330			
0001	REIMB.-J & D COURT COST	8,400.00	8,398.49
019340			
0001	SALARIES & WAGES-CLK OF CIRCUI		
	RECOVERED COSTS	238,600.00	213,221.22
020000			
0000	REVENUE FROM THE COMMONWEALTH		
022000			
0000	REVENUE FROM THE COMMONWEALTH		
022010			
0001	ABC PROFITS		
0002	WINE TAXES		
0003	MOTOR VEHICLE CARRIER TAXES	82,687.00	82,687.43
0005	MOBILE HOME TITLING TAXES	120,000.00	108,241.82
0006	TIMBER SALES-STATE	15,045.00	15,045.00
0008	MOTOR VEHICLE LEASING TAXES	75,000.00	83,127.98
0010	STATE RECORDATION TAX	200,000.00	200,005.68
0011	PERSONAL PROPERTY REIMB.	4,296,000.00	4,295,993.00
0012	STATE COMMUNICATIONS TAXES	2,320,000.00	2,148,906.85
0013	MOPED SALES TAX	5,000.00	10,211.18
	REVENUE FROM THE COMMONWEALTH	7,113,732.00	6,944,218.94



023000			
0000	REVENUE FROM THE COMMONWEALTH		
0001	CLERK OF CIRCUIT COURT EXPENSE	404,550.00	401,068.95
0002	CIR. CT. STENOGRAPHER REIMBURS	78,900.00	77,152.50
023010			
0001	COMMONWEALTH ATTORNEY EXPENSES	584,740.00	583,683.86
0002	VICTIM-WITNESS GRANT	108,500.00	27,149.13
023020			
0001	SHERIFF'S DEPT. EXPENSES	2,894,480.00	2,857,435.64
023030			
0001	COMM. OF REVENUE EXPENSES	225,850.00	217,763.57
023040			
0001	TREASURERS EXPENSES	171,700.00	166,426.49
023060			
0001	REGISTRAR/ELECTORAL BD. EXPENS	47,500.00	47,586.00
	REVENUE FROM THE COMMONWEALTH	4,516,220.00	4,378,266.14
024000			
0000	REVENUE FROM THE COMMONWEALTH		
024040			
0002	WIRELESS E-911 PSAP FUNDING	233,300.00	233,275.86
0004	EMS GRANT-MOTOR VEHICLE FEES	80,000.00	
0007	LITTER CONTROL GRANTS	18,000.00	17,840.00
0009	LIBRARY AID	162,052.00	162,052.00
0010	PERFORMING ARTS-GRANT	4,500.00	4,500.00
0012	SPAY/NEUTER REIMB & DMV PLATES	2,200.00	2,261.25
0013	DEPT OF HEALTH-F&R INSTR GRANT		
0014	TECHNOLOGY TRUST FUND	20,000.00	20,000.00
0015	GRANT-RESTORATION OF RECORDS	10,072.00	
0016	TOURISM GRANT-NAT CHIM		
024050			
0005	SPF-SIG GRANT (VCSB)		
0006	DEPT BEH HLTH & DEV VCSB-TDO	42,013.00	47,959.08
0007	DRUG FREE COMMUNITIES OOOY-GAAP		
	REVENUE FROM THE COMMONWEALTH	572,137.00	487,888.19

<b>030000</b>			
0000	REVENUE FROM THE FEDERAL GOV		
<b>033010</b>			
0001	GROUND TRANSPORTATION GRANT DM	33,000.00	42,865.47
0002	DEQ RENT ROYALTIES		
0003	JUSTICE ASSISTANCE GRANTS (JAG)	22,398.00	22,359.00
0005	HOMELAND SECURITY GRANTS		
0006	PAYMENT IN LIEU OF TAXES	353,000.00	563,774.00
0008	VICTIM-WITNESS GRANT	81,392.00	82,706.42
0011	SANE GRANT	15,200.00	21,125.15
0012	DOMESTIC VIOLENCE GRANT	31,020.00	52,646.38
0013	SAFER-HOMELAND SECURITY GRANT	185,700.00	185,703.97
0015	BULLET PROOF VEST GRANT	2,423.00	2,422.50
<b>033011</b>			
0003	JUSTICE ASSISTANCE GRANT (JAG)		
0012	DOMESTIC VIOLENCE GRANT-ARRA		
<b>033020</b>			
0001	DISASTER RELIEF (FEMA)		
<b>033030</b>			
0702	STORMWATER GRANT-DCR/EPA		
	REVENUE FROM THE FEDERAL GOV	724,133.00	973,602.89
<b>041000</b>			
0000	NON-REVENUE RECEIPTS		
<b>041050</b>			
0000	TRANSFERS FROM OTHER FUNDS		
0015	TRANSFER FROM REVENUE RECOVERY	1,100,000.00	955,184.43
0070	TRANSFER FROM CO. CAP. IMPR		
	NON-REVENUE RECEIPTS	1,100,000.00	955,184.43
	<b>FUND TOTAL</b>	<b>99,145,512.00</b>	<b>102,613,822.08</b>

**Analysis of Department Expenditures  
General Fund  
Fiscal Year Ended June 30, 2019**

Total General Fund Budget	\$	103,509,291
Year-to-date Expenditures		102,361,423
Un-encumbered Balance		1,147,868
Percent of Budget Un-encumbered		1.11%

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

**Circuit Court:**

Variance due to increased cost in compensation to jurors and witnesses as well as retirement costs of long term personnel.

**Commonwealth Attorney**

Variance due to office supply expenses, utilizing, in part, vacancy savings available from the Comp board.

**Sheriff**

Variance due to payout of leave balances during employee turnover and overtime costs.

**Fire Department**

Variance due to Salary and over-time costs. During the budget process it appears that payroll information received by Finance did not include open positions, so when the FY19 budget was revised, those salaries were not included.

**Recycling Program**

Variance due consistent billing issues with Sonoco on contractual recycling costs.

**Tax Relief for the Elderly**

Variance due to change in assessments for the second half.



8/08/2019 *GL060* FISCAL YEAR 2018-19				
FUND #-011 GENERAL OPERATING FUND			EXPENDITURE SUMMARY	
7/01/2018 - 6/30/2019			-DETAIL-	
MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT
000999				
0000	GENERAL OPERATING FUND			
010000				
0000	GENERAL GOVERNMENT ADMIN.			
011010				
0000	BOARD OF SUPERVISORS			
1600	COMPENSATION OF MEMBERS	64,486.00		64,486.00
2100	EMPLOYERS SHARE-FICA	4,665.00		4,396.87
2300	EMPLOYERS SHARE-HOSPITALIZATIO	16,096.00		16,096.00
3120	CONTRACTUAL-STATE ASSEMBLY	25,830.00		25,830.00
3125	CENSUS, SURVEYS, REPORTS	21,250.00		13,625.00
5501	TRAVEL EXPENSES	17,000.00		18,355.00
5502	EXPENSES-STATE ASSEMBLY	500.00		200.00
	BOARD OF SUPERVISORS	149,827.00		142,988.87
012000				
0000	GENERAL GOVT ADMIN			
012010				
0000	COUNTY ADMINISTRATOR			
1100	SALARIES & WAGES	494,717.00		493,805.42
1300	SALARIES & WAGES/PART-TIME	6,226.00		6,026.95
2100	EMPLOYERS SHARE-FICA	35,539.00		34,971.88
2210	EMPLOYERS SHARE-RETIREMENT	45,209.00		45,208.50
2300	EMPLOYERS SHARE-HOSPITALIZATIO	43,496.00		45,977.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	6,280.00		6,280.26
2500	EMPLOYERS SHARE-VRS HYBRID STD			
2700	WORKERS COMPENSATION INS.	401.00		400.56
3121	AUDITING-CONTRACTUAL	56,700.00		56,700.00
3124	COST ALLOCATION PLAN	4,000.00		4,000.00
3600	ADVERTISING	8,500.00		8,383.60
5201	POSTAL SERVICES	1,000.00		979.90
5203	TELEPHONE SERVICES	4,300.00		4,112.63
5305	MOTOR VEHICLE INSURANCE	2,170.00		2,166.46

5307	LIABILITY INS.-PUBLIC OFFICIAL	3,700.00		3,667.00
5501	TRAVEL EXPENSES	6,000.00		6,633.71
5801	DUES & SUBSCRIPTIONS	21,145.00		20,232.97
6001	OFFICE SUPPLIES	8,500.00		6,300.31
6008	MOTOR VEHICLE FUEL	1,800.00		1,992.55
6009	MOTOR VEHICLE MAINT. & SUPPLIE	2,830.00		2,625.27
8002	FURNITURE & FIXTURES	2,000.00		3,394.07
	<b>COUNTY ADMINISTRATOR</b>	<b>754,513.00</b>		<b>753,859.04</b>
012030				
0000	<b>HUMAN RESOURCES</b>			
1100	SALARIES & WAGES	189,503.00		189,502.98
1300	SALARIES & WAGES/PART-TIME			
2100	EMPLOYERS SHARE-FICA	13,899.00		13,162.27
2210	EMPLOYERS SHARE-RETIREMENT	17,870.00		17,870.22
2300	EMPLOYERS SHARE-HOSPITALIZATIO	23,208.00		23,337.00
2400	GROUP LIFE INSURANCE	2,482.00		2,482.44
2500	EMPLOYERS SHARE-VRS HYBRID STD	207.00		206.52
2700	WORKERS COMPENSATION INS.	155.00		154.89
3102	WELLNESS PROGRAM			
3600	ADVERTISING	2,500.00		3,082.04
5201	POSTAGE SERVICES	1,100.00		497.52
5203	TELEPHONE SERVICES	600.00		715.01
5501	TRAVEL EXPENSES	1,000.00		755.87
5504	IN-SERVICE TRAINING & EDUCATIO	20,000.00		20,470.90
5506	EMPLOYEE RECOGNITION & AWARDS			164.62
5801	DUES & SUBSCRIPTIONS	699.00		699.00
6001	OFFICE SUPPLIES	4,000.00		4,013.56
	<b>HUMAN RESOURCES</b>	<b>277,223.00</b>		<b>277,114.84</b>
012040				
0000	<b>COUNTY ATTORNEY</b>			
1100	SALARIES & WAGES	208,811.00		187,561.02
1300	SALARIES & WAGES/PART-TIME	1,000.00		837.06
2100	EMPLOYERS SHARE-FICA	15,134.00		13,258.88
2210	EMPLOYERS SHARE-RETIREMENT	19,644.00		17,686.98
2300	EMPLOYERS SHARE-HOSPITALIZATIO	18,156.00		18,156.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	2,729.00		2,457.06
2500	EMPLOYERS SHARE-VRS HYBRID STD	125.00		
2700	WORKERS COMPENSATION INS.	154.00		154.23

3120	CONTRACT SERVICES	120,000.00		75,899.43
5201	POSTAGE	500.00		74.01
5203	TELEPHONE SERVICES	800.00		865.01
5501	TRAVEL EXPENSES/EDUCATION	2,500.00		2,072.93
5801	DUES & SUBSCRIPTIONS	1,300.00		1,257.48
6001	OFFICE SUPPLIES	1,650.00		1,540.72
6004	LAW BOOKS	4,000.00		2,345.79
8001	FURNITURE & FIXTURES	1,500.00		
	<b>COUNTY ATTORNEY</b>	<b>398,003.00</b>		<b>324,166.60</b>
012090				
0000	<b>COMMISSIONER OF THE REVENUE*</b>			
1100	SALARIES & WAGES	596,696.00		587,946.10
1300	SALARIES & WAGES/PART-TIME	6,700.00		2,475.87
2100	EMPLOYERS SHARE-FICA	44,758.00		43,439.43
2210	EMPLOYERS SHARE-RETIREMENT	55,443.00		55,443.30
2300	EMPLOYERS SHARE-HOSPITALIZATIO	79,050.00		79,050.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	7,702.00		7,702.24
2500	EMPLOYERS SHARE-VRS HYBRID STD	181.00		181.14
2700	WORKERS COMPENSATION INS.	2,405.00		2,404.62
3320	MAINTENANCE SERVICE CONTRACTS	583.00		1,293.06
3500	BOOKBINDING	1,381.00		1,380.78
3501	CONTRACTUAL ASSESSMENTS-NADA	9,200.00		9,243.64
3600	ADVERTISING	1,000.00		284.68
4100	DATA PROCESSING SERVICES	26,100.00		23,178.05
5201	POSTAL SERVICES	36,500.00		33,484.95
5203	TELEPHONE SERVICES	3,100.00		3,018.84
5305	MOTOR VEHICLE INSURANCE	1,083.00		1,083.22
5501	TRAVEL EXPENSES	8,700.00		8,764.56
5801	DUES & SUBSCRIPTIONS	1,705.00		1,935.05
6001	OFFICE SUPPLIES	17,000.00		23,476.33
6008	MOTOR VEHICLE FUEL	1,000.00		751.78
6009	MOTOR VEHICLE MAINT. & SUPPLIE	500.00		38.83
8002	FURNITURE & FIXTURES			2,490.00
	<b>COMMISSIONER OF THE REVENUE*</b>	<b>900,787.00</b>		<b>889,066.47</b>



012100			
0000	REASSESSMENT		
3329	CONTRACTUAL SERVICES	298,000.00	297,979.33
3600	ADVERTISING		
5201	POSTAGE	12,600.00	12,546.34
5203	TELEPHONE SERVICES	500.00	639.41
6001	OFFICE SUPPLIES	100.00	59.94
8001	COMPUTER EQUIPMENT	20,000.00	
8002	FURNITURE & FIXTURES		
	REASSESSMENT	331,200.00	311,225.02
012110			
0000	BOARD OF EQUALIZATION		
1600	COMPENSATION OF BOARD MEMBERS	4,000.00	2,000.00
3600	ADVERTISING	700.00	345.80
5201	POSTAGE	300.00	57.97
5203	TELEPHONE	300.00	166.55
6001	OFFICE SUPPLIES	500.00	
	BOARD OF EQUALIZATION	5,800.00	2,570.32
012130			
0000	TREASURER		
1100	SALARIES & WAGES	340,630.00	338,616.32
1300	SALARIES & WAGES/PART-TIME	1,000.00	982.80
2100	EMPLOYERS SHARE-FICA	25,913.00	25,658.70
2210	EMPLOYERS SHARE-RETIREMENT	32,113.00	31,887.00
2300	EMPLOYERS SHARE-HOSPITALIZATIO	45,290.00	45,290.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	4,461.00	4,429.75
2500	EMPLOYERS SHARE-VRS HYBRID STD	325.00	310.43
2700	WORKERS COMPENSATION INS.	283.00	283.44
3500	BOOKBINDING		
3600	ADVERTISING	100.00	132.17
4100	DATA PROCESSING SERVICES	11,646.00	11,646.05
5201	POSTAL SERVICES	48,500.00	48,098.20
5203	TELEPHONE SERVICES	2,400.00	2,407.35
5307	MONEY & SECURITIES INSURANCE	1,100.00	1,082.96
5501	TRAVEL EXPENSES	3,400.00	1,451.49
5801	DUES & SUBSCRIPTIONS	1,500.00	1,290.00
6001	OFFICE SUPPLIES	12,000.00	13,005.99

6018	DOG TAGS	1,000.00		485.00
6099	DELINQUENT TAX COLLECTION EXPE	2,200.00		2,272.36
8002	FURNITURE & FIXTURES	4,540.00		4,540.46
	<b>TREASURER</b>	<b>538,401.00</b>		<b>533,870.47</b>
012150				
0000	<b>FINANCE</b>			
1100	SALARIES & WAGES	285,310.00		285,367.12
2100	EMPLOYERS SHARE-FICA	21,223.00		20,660.48
2210	EMPLOYERS SHARE-RETIREMENT	26,700.00		26,726.09
2300	EMPLOYERS SHARE-HOSPITALIZATIO	46,252.00		46,252.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	3,709.00		3,712.81
2500	EMPLOYERS SHARE-VRS HYBRID STD	1,020.00		1,021.39
2700	WORKERS COMPENSATION INS.	232.00		231.77
4100	DATA PROCESSING SERVICES	5,150.00		5,112.90
5201	POSTAL SERVICES	3,600.00		4,389.85
5203	TELEPHONE SERVICES	1,300.00		1,272.68
5501	TRAVEL EXPENSES	3,800.00		2,811.39
5801	DUES & SUBSCRIPTIONS	700.00		672.50
6001	OFFICE SUPPLIES	5,000.00		5,556.01
8002	OFFICE FURNITURE	930.00		989.67
	<b>FINANCE</b>	<b>404,926.00</b>		<b>404,776.66</b>
012200				
0000	<b>INFORMATION TECHNOLOGY</b>			
1100	SALARIES & WAGES	353,384.00		353,384.10
1200	SALARIES & WAGES/OVER-TIME	8,063.00		8,016.00
1300	SALARIES & WAGES/PART-TIME	36,466.00		35,042.91
2100	EMPLOYERS SHARE-FICA	29,669.00		28,810.18
2210	EMPLOYERS SHARE-RETIREMENT	33,205.00		33,205.38
2300	EMPLOYERS SHARE-HOSPITALIZATIO	56,024.00		56,024.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	4,613.00		4,612.80
2500	EMPLOYERS SHARE-VRS HYBRID STD	190.00		189.54
2700	WORKERS COMPENSATION INS.	1,529.00		1,528.84
3320	MAINTENANCE SERVICE CONTRACTS	136,280.00		129,182.01
3321	MAINTENANCE SERVICE - GIS	17,600.00		17,600.00
3322	CONTRACT SERVICES	33,552.00		31,254.71
3323	CONTRACT SERVICES-GIS	1,000.00		
5201	POSTAL SERVICES	200.00		100.17

5203	TELEPHONE SERVICES	53,692.00		52,884.30
5305	MOTOR VEHICLE INSURANCE	573.00		541.61
5501	TRAVEL & TRAINING EXPENSES	4,200.00		4,127.00
5502	TRAVEL & TRAINING - GIS	900.00		500.00
5801	DUES & SUBSCRIPTIONS	300.00		250.00
6001	OFFICE SUPPLIES	6,060.00		5,138.20
6002	OFFICE SUPPLIES - GIS	1,500.00		795.86
6008	MOTOR VEHICLE FUEL	735.00		250.49
6009	MOTOR VEHICLE MAINT & SUPPLIES	1,000.00		666.96
8002	OFFICE FURNITURE	500.00		395.00
8003	COMPUTER HARDWARE	2,300.00		2,373.93
8004	COMPUTER SOFTWARE	10,040.00		10,218.39
	<b>INFORMATION TECHNOLOGY</b>	<b>793,575.00</b>		<b>777,092.38</b>
013010				
0000	<b>BOARD OF ELECTIONS</b>			
1100	SALARIES & WAGES	85,242.00		85,241.46
1300	SALARIES & WAGES/PART-TIME	29,100.00		20,510.18
1600	COMPENSATION OF MEMBERS	10,530.00		10,630.00
2100	EMPLOYERS SHARE-FICA	10,633.00		8,808.15
2210	EMPLOYERS SHARE-RETIREMENT	8,038.00		8,038.26
2300	EMPLOYERS SHARE-HOSPITALIZATIO	16,096.00		16,096.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	1,117.00		1,116.66
2500	EMPLOYERS SHARE-VRS HYBRID STD	173.00		172.74
2700	WORKERS COMPENSATION INS.	144.00		144.24
3200	COMP. OF ELECTION OFFICIALS	40,110.00		32,882.00
3201	CUSTODIAN & MECH.-VOTING MACHI	9,922.00		8,491.50
3320	MAINTENANCE SERVICE CONTRACTS	14,660.00		14,660.00
3600	ADVERTISING	750.00		750.00
3900	PRIMARY ELECTIONS	72,185.00		58,738.68
3901	TOWN ELECTIONS			
3902	REDISTRICTING			
5201	POSTAL SERVICES	5,500.00		5,587.37
5203	TELEPHONE SERVICES	1,100.00		972.68
5300	INSURANCE - VOTING MACHINES	285.00		284.96
5402	RENT OF VOTING PRECINCTS	1,400.00		1,400.00
5501	TRAVEL EXPENSES	7,000.00		6,804.27



5801	DUES & SUBSCRIPTIONS	350.00		350.00
6001	OFFICE SUPPLIES	5,000.00		4,581.85
6007	REPAIRS & MAINTENANCE-VOTING M	500.00		
6028	BALLOTS & VOTING MACHINE SUPPL	22,307.00		19,363.91
8002	FURNITURE & EQUIPMENT	600.00		1,709.82
	<b>BOARD OF ELECTIONS</b>	<b>342,742.00</b>		<b>307,334.73</b>
020000				
0000	<b>JUDICIAL ADMINISTRATION</b>			
021000				
0000	<b>COURTS</b>			
021010				
0000	<b>CIRCUIT COURT</b>			
1100	SALARIES & WAGES	128,317.00		138,191.58
1300	SHARE OF SALARY-LAW CLERK			
2100	EMPLOYERS SHARE-FICA	9,802.00		10,505.29
2210	EMPLOYERS SHARE-RETIREMENT	11,947.00		11,811.49
2300	EMPLOYERS SHARE-HOSPITALIZATIO	19,561.00		19,561.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	1,660.00		1,640.88
2500	EMPLOYERS SHARE-VRS HYBRID STD	215.00		232.87
2700	WORKERS COMPENSATION INS.	105.00		105.10
3200	COMPENSATION-JURORS & WITNESSE	4,000.00		8,143.85
3201	COMPENSATION OF JURY COMMISSIO	3,500.00		1,830.00
3320	MAINTENANCE SERVICE CONTRACTS			
5201	POSTAL SERVICES			
5203	TELEPHONE SERVICES	900.00		1,062.20
5801	DUES & SUBSCRIPTIONS	1,550.00		1,889.24
6001	OFFICE SUPPLIES	3,500.00		5,261.30
8002	FURNITURE & EQUIPMENT			
	<b>CIRCUIT COURT</b>	<b>185,057.00</b>		<b>200,234.80</b>

021020			
0000	<b>GENERAL DISTRICT COURT</b>		
1100	SALARIES & WAGES-SUPPLEMENT		
5203	TELEPHONE SERVICES	3,000.00	2,831.79
5501	TRAVEL EXPENSES	200.00	175.00
5801	DUES & SUBSCRIPTIONS	500.00	124.25
6001	OFFICE SUPPLIES	3,000.00	2,893.15
8002	FURNITURE & EQUIPMENT	800.00	475.56
	<b>GENERAL DISTRICT COURT</b>	<b>7,500.00</b>	<b>6,499.75</b>
021030			
0000	<b>MAGISTRATE</b>		
5201	POSTAGE	50.00	
5203	TELEPHONE SERVICES	2,000.00	1,298.11
5501	TRAVEL & TRAINING	200.00	
5604	PRO-RATA SHARE-CHIEF MAGISTRAT	100.00	100.00
5801	DUES & SUBSCRIPTIONS	670.00	596.00
6001	OFFICE SUPPLIES	400.00	368.11
6002	OFFICE SUPPLIES WASH ACCOUNT		
8002	FURNITURE & EQUIPMENT	1,900.00	2,115.22
	<b>MAGISTRATE</b>	<b>5,320.00</b>	<b>4,477.44</b>
021060			
0000	<b>CLERK OF THE CIRCUIT COURT</b>		
1100	SALARIES & WAGES	553,714.00	535,595.03
1300	PART-TIME WAGES	24,772.00	40,357.02
1301	PART-TIME SAL & WAGES-GRANT		
2100	EMPLOYERS SHARE-FICA	42,862.00	41,831.36
2210	EMPLOYERS SHARE-RETIREMENT	52,215.00	50,545.71
2300	EMPLOYERS SHARE-HOSPITALIZATIO	81,983.00	81,983.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	7,254.00	7,021.70
2500	EMPLOYERS SHARE-VRS HYBRID STD	594.00	592.15
2700	WORKERS COMPENSATION INS.	501.00	501.39
3121	AUDITING-APA	3,500.00	5,332.59
5201	POSTAL SERVICES	9,000.00	9,516.45
5203	TELEPHONE SERVICES	12,600.00	11,464.22
5501	TRAVEL EXPENSES	2,500.00	2,066.56
5801	DUES & SUBSCRIPTIONS	625.00	595.00
6001	OFFICE SUPPLIES	5,000.00	5,157.58

6002	TECHNOLOGY MAINTENANCE	30,000.00		27,645.14
6014	STATE LIBRARY GRANT	10,072.00		
8002	FURNITURE & FIXTURES	1,100.00		1,711.95
9999	TECHNOLOGY TRUST FUND	20,000.00		20,000.00
	<b>CLERK OF THE CIRCUIT COURT</b>	<b>858,292.00</b>		<b>841,916.85</b>
022010				
0000	<b>COMMONWEALTH ATTORNEY</b>			
1100	SALARIES & WAGES	672,330.00		673,933.21
1300	SALARIES & WAGES/PART-TIME			
2100	EMPLOYERS SHARE-FICA	50,372.00		49,516.90
2210	EMPLOYERS SHARE-RETIREMENT	63,401.00		63,817.01
2300	EMPLOYERS SHARE-HOSPITALIZATIO	84,946.00		84,946.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	8,808.00		8,865.42
2500	EMPLOYERS SHARE-VRS HYBRID STD	2,131.00		2,139.86
2700	WORKERS COMPENSATION INS.	558.00		554.06
3320	MAINTENANCE SERVICE CONTRACTS	17,700.00		17,680.40
5201	POSTAL SERVICES	1,000.00		621.17
5203	TELEPHONE SERVICES	5,500.00		4,391.56
5501	TRAVEL EXPENSES	5,816.00		5,057.41
5801	DUES & SUBSCRIPTIONS	4,600.00		4,000.00
6001	OFFICE SUPPLIES	12,000.00		23,180.26
6004	LAW BOOKS	6,600.00		6,699.06
6017	VICTIM/WITNESS GRANT	79,000.00		87,432.74
6018	DOMESTIC VIOLENCE GRANT	53,800.00		65,691.31
6019	SANE GRANT	15,235.00		17,445.23
6025	LITTER CONTROL PROGRAM			
8002	FURNITURE & EQUIPMENT	1,000.00		1,033.66
8005	DEPRECIATION/SOFTWARE	10,000.00		10,000.00
	<b>COMMONWEALTH ATTORNEY</b>	<b>1,094,797.00</b>		<b>1,127,005.26</b>
030000				

0000	PUBLIC SAFETY			
031000				
0000	LAW ENFORCEMENT & DISPATCH			
031020				
0000	SHERIFF			
1100	SALARIES & WAGES	3,896,935.00		3,928,628.33
1103	NEW CAREER REQUESTS			
1104	COURTROOM SECURITY	152,078.00		146,344.93
1105	TDO TRANSPORT GRANT	42,013.00		44,161.11
1200	OVER-TIME	200,000.00		221,170.14
2100	EMPLOYERS SHARE-FICA	320,627.00		320,957.07
2210	EMPLOYERS SHARE-RETIREMENT	371,679.00		367,586.94
2300	EMPLOYERS SHARE-HOSPITALIZATIO	677,335.00		677,335.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	51,891.00		51,414.73
2500	EMPLOYERS SHARE-VRS HYBRID STD	952.00		937.21
2700	WORKERS COMPENSATION INS.	84,942.00		84,941.74
3110	PHYSICALS-NEW EMPLOYEES	6,000.00		1,520.00
3202	PROFESSIONAL SERVICES	6,000.00		2,630.70
3320	MAINTENANCE SERVICE CONTRACTS	107,600.00		89,875.44
3321	RADIO MAINTENANCE CONTRACT	5,000.00		3,712.24
5201	POSTAL SERVICES	4,000.00		4,394.46
5203	TELEPHONE SERVICES	96,950.00		85,204.15
5305	MOTOR VEHICLE INSURANCE	54,500.00		51,495.64
5501	TRAVEL & TRAINING	58,000.00		50,153.67
5801	DUES & SUBSCRIPTIONS	15,000.00		9,438.70
6001	OFFICE SUPPLIES	30,000.00		37,165.92
6005	CRIME PREVENTION SUPPLIES	6,000.00		7,989.54
6008	MOTOR VEHICLE FUEL	240,000.00		255,396.88
6009	MOTOR VEHICLE MAINT. & SUPPLIE	150,000.00		172,826.08
6010	POLICE SUPPLIES	68,650.00		58,891.53
6011	WEARING APPAREL-UNIFORMS	91,500.00		99,059.58
6012	RADAR EQUIPMENT	17,100.00		16,339.80
6013	AMMO RANGE SUPPLIES	35,481.00		37,443.97
6014	K-9 UNIT	22,600.00		22,850.60
6016	TACTICAL UNIT EXPENSES	57,100.00		53,487.57
6018	PUBLIC SAFETY GRANTS	17,436.00		22,410.85
7002	CENTRAL SHEN.CRIMINAL JUSTICE	57,700.00		53,940.00
8001	EQUIPMENT-COMPUTER	17,220.00		27,189.86
8002	FURNITURE & EQUIPMENT	3,500.00		2,695.00
	SHERIFF	6,965,789.00		7,009,589.38



031040			
0000	EMERGENCY COMMUNICATIONS CEN		
1100	SALARIES & WAGES	729,332.00	711,205.04
1104	NEW CAREER REQUESTS		
1200	SALARIES & WAGES OVERTIME	75,348.00	88,637.06
1300	SALARIES & WAGES/PART-TIME	11,868.00	8,489.41
2100	EMPLOYERS SHARE-FICA	61,498.00	59,805.62
2210	EMPLOYERS SHARE-RETIREMENT	69,073.00	67,157.49
2300	EMPLOYERS SHARE-HOSPITALIZATIO	133,591.00	133,591.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	9,596.00	9,329.56
2500	EMPLOYERS SHARE-VRS HYBRID STD	1,380.00	1,281.68
2700	WORKERS COMPENSATION INS.	2,421.00	2,421.02
3110	CONTRACTUAL PROFESSIONAL SERVI	4,200.00	4,200.00
3320	MAINTENANCE SERVICE CONTRACTS	263,000.00	148,861.45
5100	UTILITIES-TOWER SITES	12,000.00	11,989.76
5201	POSTAL SERVICES	650.00	587.43
5203	TELEPHONE SERVICES	210,000.00	186,340.27
5305	MOTOR VEHICLE INSURANCE	1,400.00	1,379.14
5400	COMMUNICATIONS SITE LEASE	127,500.00	119,756.94
5401	EQUIPMENT LEASE (MICROWAVE)		
5501	TRAVEL EXPENSES	3,800.00	1,842.34
5801	DUES & SUBSCRIPTIONS	650.00	309.00
6001	OFFICE SUPPLIES	6,000.00	6,463.01
6007	MAINTENANCE SUPPLIES	1,000.00	594.33
6008	VEHICLE & POWER EQUIP. FUEL	350.00	161.00
6009	TRANSPORTATION-VEHICLES	1,000.00	
6011	WEARING APPAREL		
6013	EDUCATION & TRAINING MATERIALS	500.00	506.32
6015	EMERGENCY MANAGEMENT EXPENSE	500.00	
7002	C.S.C.J.T.C.-ASSESSMENT	11,160.00	11,160.00
8001	COMPUTER EQUIPMENT		
8002	FURNITURE & FIXTURES		
	EMERGENCY COMMUNICATIONS CEN	1,737,817.00	1,576,068.87

032010			
0000	<b>FIRE DEPARTMENT</b>		
1100	SALARIES & WAGES	4,418,316.00	4,623,475.14
1104	NEW CAREER REQUEST		
1200	SALARIES & WAGES - OVERTIME	150,000.00	223,259.28
1300	SALARIES & WAGES/PART-TIME	90,000.00	75,633.11
2100	EMPLOYERS SHARE-FICA	362,047.00	359,448.03
2210	EMPLOYERS SHARE-RETIREMENT	393,346.00	389,706.64
2300	EMPLOYERS SHARE-HOSPITALIZATIO	792,200.00	792,200.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	54,643.00	54,137.99
2700	WORKERS COMPENSATION INS.	201,630.00	201,629.85
3110	PHYSICALS	12,000.00	16,459.34
3120	PROFESSIONAL SERVICES OMD	40,000.00	40,000.00
3130	ROCKINGHAM COUNTY CONTRACTUAL		
3310	REPAIRS & MAINT.-CONTRACTUAL	31,580.00	18,787.36
3320	MAINTENANCE SERVICE CONTRACTS	52,260.00	49,743.04
3700	LAUNDRY SERVICES		
5201	POSTAL SERVICES	1,000.00	1,133.92
5203	TELEPHONE SERVICES	16,000.00	16,009.08
5305	MOTOR VEHICLE INSURANCE	34,000.00	34,000.00
5501	RECOGNITION & TRAINING EXPENSE	30,200.00	18,706.37
5651	CONTRIBUTION - L.E.P.C.	800.00	
5801	DUES & SUBSCRIPTIONS	4,695.00	2,591.26
6001	OFFICE SUPPLIES	12,000.00	13,585.61
6006	LINEN SUPPLIES		
6007	REPAIRS & MAINT. SUPPLIES-BLDG	42,135.00	35,967.98
6008	VEHICLE & POWERED EQUIP.-FUEL	90,000.00	80,714.86
6009	APPARATUS/EQUIP.-MAINT.& REPAI	135,000.00	138,237.99
6010	ADMIN VEHICLE MAINT. & REPAIRS	5,500.00	4,006.21
6011	WEARING APPAREL	53,000.00	45,273.75
6012	EMS SUPPLIES	57,400.00	56,116.91
6014	FIRE FIGHTING SUPPLIES	55,400.00	61,333.09
6015	EMERGENCY SEARCH/RESCUE SUPPLI	4,000.00	3,868.28
8001	EQUIPMENT	47,500.00	47,418.72
8002	FURNITURE & FIXTURES	5,000.00	3,562.45
8003	EMS 50/50 GRANT	30,000.00	30,000.00
8005	VEHICLE		
	<b>FIRE DEPARTMENT</b>	<b>7,221,652.00</b>	<b>7,437,006.26</b>

032020			
0000	EMERGENCY SERVICES-VOLUNTEER		
3121	AUDITING - CONTRACTUAL	68,000.00	56,244.00
3205	VOLUNTEER FIRE & EMS TRAINING	220,000.00	93,170.20
3320	MAINTENANCE CONTRACTS	78,500.00	49,233.75
3800	STATE ASSIST. - FOREST FIRE CO	11,750.00	12,287.52
5203	TELEPHONE SERVICES	22,000.00	21,343.49
5306	INSURANCE - CASUALTY & PROPERT	200,640.00	187,882.00
5308	ACCIDENT & HEALTH INS.	57,360.00	57,360.00
5602	MEMBER REIMBURSEMENT-FUEL	225,000.00	164,740.00
5603	MEMBER PAY FOR PARTICIPATION		
5649	\$4 FOR LIFE	80,000.00	
5650	CENTRAL SHEN. E.M.S. COUNCIL		
6002	VOLUNTEER RECOGNITION	10,000.00	4,023.35
6003	MARKETING & RECRUITMENT	6,000.00	3,450.00
6012	EMS SUPPLIES-REHAB	750.00	
6013	FIRE PREVENTION	5,000.00	4,985.74
6016	FOAM REIMBURSEMENT/REPLACEMENT	6,000.00	2,244.14
8001	EQUIPMENT	17,785.00	14,474.56
9101	BRIDGEWATER VOL. FIRE DEPT.	24,671.00	24,671.00
9102	CHURCHVILLE VOL. FIRE DEPT.	62,516.00	62,516.00
9103	CRAIGSVILLE VOL. FIRE DEPT.	65,291.00	65,291.00
9104	DEERFIELD VOL. FIRE DEPT.	51,641.00	51,641.00
9105	DOOMS VOL. FIRE DEPT.	78,954.00	78,954.00
9106	GROTTOES VOL. FIRE DEPT.	58,792.00	58,792.00
9107	MIDDLEBROOK VOL. FIRE DEPT.	58,729.00	58,729.00
9108	RAPHINE VOL. FIRE DEPT.	38,194.00	38,194.00
9109	STUARTS DRAFT VOL. FIRE DEPT.	74,541.00	74,541.00
9110	VERONA VOL. FIRE DEPT.	85,416.00	85,416.00
9111	WEYERS CAVE VOL. FIRE DEPT.	80,391.00	80,391.00
9112	PRESTON L.YANCEY VOL.FIRE DEPT	18,573.00	18,573.00
9113	SWOOPE VOL. FIRE DEPT.	70,391.00	70,391.00
9114	WALKERS CREEK VOL. FIRE DEPT.	12,498.00	12,498.00
9115	WILSON FIRE STATION	59,891.00	59,891.00
9116	MT.SOLON VOL. FIRE DEPT.	54,491.00	54,491.00
9117	NEW HOPE VOL.FIRE DEPT.	57,304.00	57,304.00
9118	WINTERGREEN FIRE DEPT.	12,498.00	12,012.96

9126	CRAIGS-AUGUSTA SPRINGS RESCUE	10,000.00		10,000.00
9130	WINTERGREEN RESCUE SQUAD	15,498.00		13,941.12
9151	AUGUSTA COUNTY VOLUNTEERS	15,648.00		15,648.00
9152	RIVERHEADS VOLUNTEERS	50,346.00		50,346.00
9160	NON-COUNTY AGENCY CONTRIBUTION	21,000.00		14,000.00
9161	PLY-REVOLVING LOAN APPARATUS P			
	<b>EMERGENCY SERVICES-VOLUNTEER</b>	<b>2,086,059.00</b>		<b>1,739,670.83</b>
032030				
0000	<b>FIRE &amp; EMS TRAINING</b>			
1100	SALARIES & WAGES	153,307.00		153,307.50
1104	NEW TRAINING PERSONNEL RQST			
1200	SALARIES & WAGES - OVERTIME	10,000.00		15,808.24
1300	SALARIES & WAGES/PART-TIME	25,000.00		1,973.00
2100	EMPLOYERS SHARE-FICA	14,873.00		13,038.65
2210	EMPLOYERS SHARE-RETIREMENT	14,457.00		14,456.88
2300	EMPLOYERS SHARE-HOSPITALIZATIO	23,572.00		23,572.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	2,008.00		2,008.38
2700	WORKERS COMPENSATION INS.	6,879.00		6,878.73
3110	PHYSICALS	750.00		
3310	REPAIR & MAINTENANCE-CONTRACTU	2,600.00		2,600.00
3320	MAINTENANCE SERVICE CONTRACTS	11,020.00		-4,041.76
5100	ELECTRIC SERVICES	500.00		654.25
5102	PROPANE	1,000.00		985.99
5103	WATER & SEWER SERVICES	500.00		410.04
5203	TELEPHONE SERVICES	1,800.00		1,691.47
5305	INSURANCE - BUILDINGS & GROUND	3,500.00		3,500.00
5501	RECOGNITION AND TRAINING EXPEN	3,000.00		2,171.21
5502	INSTRUCTIONAL TRAINING REIMB			1,039.46
5650	CENTRAL SHEN. E.M.S. COUNCIL			
5652	CONTRACTUAL TRAINING	10,000.00		4,948.00
5801	DUES & SUBSCRIPTIONS	500.00		405.00
6001	OFFICE SUPPLIES	1,200.00		478.09
6005	JANITORIAL SUPPLIES	300.00		
6007	REPAIR & MAINTENANCE-BURN BUIL	3,000.00		1,959.83
6008	VEHICLE & POWERED EQUIP.-FUEL	3,500.00		2,004.30
6009	VEH.& POWERED EQUIP.-MAINT.& S	4,000.00		2,086.43
6011	WEARING APPAREL	1,000.00		
6012	EMS SUPPLIES	2,500.00		694.09
6013	TRAINING MATERIALS	31,000.00		32,635.07



6014	SMOKE & NITROGEN-BURN BUILDING	3,000.00		2,982.02
8001	EQUIPMENT	4,000.00		3,447.34
8002	FURNITURE & FIXTURES	7,587.00		5,507.45
8003	GRANT 50/50	5,000.00		5,000.00
8005	VEHICLE			
	<b>FIRE &amp; EMS TRAINING</b>	<b>351,353.00</b>		<b>302,201.66</b>
033000				
0000	<b>JUVENILE &amp; PROBATION</b>			
033030				
0000	<b>J&amp;D COURT</b>			
1100	SALARIES & WAGES-SUPPLMENT			
5201	POSTAGE			
5203	TELEPHONE SERVICES	3,500.00		3,180.04
5501	TRAVEL EXPENSES	400.00		
5801	DUES & SUBSCRIPTIONS	1,700.00		605.10
6001	OFFICE SUPPLIES	12,500.00		6,954.18
6002	OFFICE SUPPLIES WASH ACCOUNT			135.50
8002	FURNITURE & FIXTURES	3,960.00		2,920.89
	<b>J&amp;D COURT</b>	<b>22,060.00</b>		<b>13,795.71</b>
033040				
0000	<b>COURT SERVICES</b>			
5201	POSTAGE			
5203	TELEPHONE SERVICES	2,750.00		3,093.95
6002	OFFICE SUPPLIES-WASH ACCOUNT			
8002	FURNITURE & FIXTURES	625.00		43.49
	<b>COURT SERVICES</b>	<b>3,375.00</b>		<b>3,137.44</b>
033050				
0000	<b>JUVENILE &amp; PROBATION</b>			
6015	OFFICE ON YOUTH	139,500.00		139,500.00
6016	OFFICE ON YOUTH-GOSAP/JAG PASS			
7001	DETENTION HOME-OPERATING EXP	62,582.00		62,582.00
7002	MRRJ-OPERATING EXPENDITURES	2,589,510.00		2,589,510.00
7004	SAW FIRING RANGE	10,000.00		10,000.00
	<b>JUVENILE &amp; PROBATION</b>	<b>2,801,592.00</b>		<b>2,801,592.00</b>

034010			
0000	<b>BUILDING INSPECTIONS</b>		
1100	SALARIES & WAGES	277,338.00	274,197.93
2100	EMPLOYERS SHARE-FICA	20,868.00	20,281.72
2210	EMPLOYERS SHARE-RETIREMENT	26,153.00	25,828.55
2300	EMPLOYERS SHARE-HOSPITALIZATIO	47,976.00	47,976.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	3,633.00	3,587.99
2500	EMPLOYERS SHARE-VRS HYBRID STD	216.00	232.55
2700	WORKERS COMPENSATION INS.	4,591.00	4,590.69
5305	MOTOR VEHICLE INSURANCE	2,500.00	2,166.46
5501	TRAVEL EXPENSES	900.00	310.97
6008	MOTOR VEHICLE FUEL	8,500.00	8,297.62
6009	MOTOR VEHICLE MAINT & SUPPLIES	4,000.00	989.19
6011	UNIFORMS		
8002	FURNITURE & EQUIPMENT		
	<b>BUILDING INSPECTIONS</b>	<b>396,675.00</b>	<b>388,459.67</b>
035010			
0000	<b>ANIMAL CONTROL</b>		
1100	SALARIES & WAGES	122,564.00	122,564.46
1200	SALARIES & WAGES- OVERTIME	8,817.00	9,377.10
2100	EMPLOYERS SHARE-FICA	9,739.00	9,470.76
2210	EMPLOYERS SHARE-RETIREMENT	11,558.00	11,557.86
2300	EMPLOYERS SHARE-HOSPITALIZATIO	24,144.00	24,144.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	1,606.00	1,605.60
2500	EMPLOYERS SHARE-VRS HYBRID STD		
2700	WORKERS COMPENSATION INS.	1,517.00	1,517.22
3110	VET BILLS	7,695.00	7,559.38
3120	PHYSICALS	165.00	
5201	POSTAL SERVICES	400.00	113.17
5203	TELEPHONE SERVICES	4,100.00	3,623.44
5305	MOTOR VEHICLE INSURANCE	2,200.00	2,166.46
5501	TRAVEL EXPENSES	300.00	197.70
5684	ANIMAL SERVICES CENTER OPERATI	231,000.00	217,109.30
5802	LIVESTOCK & FOWL CLAIMS	1,000.00	
6001	OFFICE SUPPLIES	1,250.00	1,954.97
6008	MOTOR VEHICLE FUEL	9,000.00	7,822.87
6009	MOTOR VEHICLE MAINT & SUPPLIES	2,500.00	2,514.70
6011	WEARING APPAREL	1,200.00	1,313.74

6030	DMV ANIMAL FRIENDLY PLATES	2,000.00	
8001	EQUIPMENT	2,528.00	2,291.74
	ANIMAL CONTROL	445,283.00	426,904.47
040000			
0000	PUBLIC WORKS		
041000			
0000	MISC. PUBLIC WORKS		
041020			
0000	HIGHWAYS & ROADS		
3325	REPLACEMENT & SUPPLIES-ST.SIGN	16,000.00	14,641.52
8001	EQUIPMENT		
	HIGHWAYS & ROADS	16,000.00	14,641.52
041040			
0000	STREET LIGHTS		
5100	ELECTRIC SERVICES	122,500.00	123,110.60
	STREET LIGHTS	122,500.00	123,110.60
042000			
0000	SANITATION & RECYCLING		
042010			
0000	SANITATION & WASTE REMOVAL		
1100	SALARIES & WAGES	268,708.00	257,028.45
1300	SALARIES & WAGES-PART TIME		
2100	EMPLOYERS SHARE-FICA	19,233.00	18,341.37
2210	EMPLOYERS SHARE-RETIREMENT		
2300	EMPLOYERS SHARE-HOSPITALIZATIO		
2400	EMPLOYERS SHARE-GROUP LIFE INS		
2500	EMPLOYERS SHARE-VRS HYBRID STD		
2700	WORKERS COMPENSATION INS.	8,613.00	8,613.49
3310	MAINTENANCE & UPKEEP OF SITES	25,000.00	26,158.63
3311	LEASE PAYMENTS	18,085.00	18,084.68
3322	CONTAINERIZATION PROGRAM-CONTR	650,000.00	653,432.78

3500	AUGUSTA COUNTY CLEAN UP	15,000.00		21,220.67
3800	SANITARY LANDFILL #1-CONTRACT	1,108,000.00		1,169,137.77
3900	LEACHEATE EXPENSES	63,000.00		219,538.65
5100	ELECTRIC SERVICES	7,500.00		8,140.25
	<b>SANITATION &amp; WASTE REMOVAL</b>	<b>2,183,139.00</b>		<b>2,399,696.74</b>
042020				
0000	<b>RECYCLING PROGRAM</b>			
3310	MAINT. & UPKEEP OF SITES	500.00		
3322	HAULING RECYCLING CONTAINERS	145,800.00		145,764.57
3323	RECYCLING-CONTRACTUAL	15,000.00		18,823.13
3600	RECYCLING COMMITTEE	3,000.00		773.84
6018	LITTER CONTROL GRANT-COMPETITI			
	<b>RECYCLING PROGRAM</b>	<b>164,300.00</b>		<b>165,361.54</b>
043010				
0000	<b>MAINTENANCE OF BLDGS.&amp; GROUN</b>			
1100	SALARIES & WAGES	506,513.00		497,295.25
1200	OVER-TIME	9,544.00		10,092.00
1300	SALARIES & WAGES/PART-TIME	85,815.00		99,169.17
2100	EMPLOYERS SHARE-FICA	45,668.00		45,677.90
2210	EMPLOYERS SHARE-RETIREMENT	47,655.00		46,778.30
2300	EMPLOYERS SHARE-HOSPITALIZATIO	105,165.00		105,165.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	6,620.00		6,643.95
2500	EMPLOYERS SHARE-VRS HYBRID STD	993.00		937.91
2700	WORKERS COMPENSATION INS.	7,672.00		7,672.00
3310	BUILDING MAINT. SERVICE CONTRA	120,000.00		79,410.97
3320	GROUNDS MAINTENANCE SERVICE CO	76,000.00		74,573.13
3325	CONTRACTED REPAIRS AND MAINTEN	43,000.00		39,904.19
5100	ELECTRIC SERVICES	391,000.00		376,958.97
5102	HEATING SERVICES	127,200.00		89,923.82
5103	WATER & SEWER SERVICES	40,520.00		25,943.06
5104	REFUSE COLLECTION CHARGES	50,000.00		45,854.65
5105	STORMWATER MAINTENANCE	5,000.00		4,754.41
5203	TELEPHONE SERVICES	3,500.00		4,160.96
5300	INSTITUTIONAL INS. PREMIUMS	81,113.00		81,112.71
5305	MOTOR VEHICLE INSURANCE	9,000.00		8,665.82
5501	TRAVEL EXPENSES	1,000.00		877.07
6001	OFFICE SUPPLIES	1,500.00		1,332.15



6005	JANITORIAL SUPPLIES	35,300.00		28,967.56
6006	REPAIR & MAINT. WATER/SEWER	4,800.00		3,084.18
6007	BUILDING REPAIR & MAINTENANCE	35,500.00		31,966.88
6008	VEHICLE & POWERED EQUIP.-FUEL	20,900.00		21,591.73
6009	VEHICLE MAINTENANCE & SUPP. FL	11,500.00		11,274.78
6010	POWER EQUIPMENT MAINT & SUPPLI	12,000.00		8,310.95
6011	WEARING APPAREL	9,630.00		7,865.57
6012	REPAIR & MAINT.-SHOP/EASEMENT	4,000.00		3,821.19
6013	REPAIR & MAINT.-POOLS	10,500.00		7,020.74
6014	GROUNDS REPAIR & MAINT. SUPPLI	26,500.00		21,952.84
6016	REPAIR & MAINT.-SHOP/GENERAL	2,500.00		2,525.21
6017	INFRASTRUCTURE & UTILITIES/NAT	9,000.00		8,773.95
8001	EQUIPMENT	9,500.00		13,215.35
	<b>MAINTENANCE OF BLDGS.&amp; GROUN</b>	<b>1,956,108.00</b>		<b>1,823,274.32</b>
050000				
0000	<b>HEALTH</b>			
051000				
0000	<b>HEALTH &amp; WELFARE</b>			
051010				
0000	<b>HEALTH DEPARTMENT</b>			
5601	CONTRIBUTION TO STATE HEALTH D	544,568.00		535,162.00
	<b>HEALTH DEPARTMENT</b>	<b>544,568.00</b>		<b>535,162.00</b>
051020				
0000	<b>TAX RELIEF FOR THE ELDERLY</b>			
5799	TAX RELIEF FOR THE ELDERLY	347,100.00		355,251.72
	<b>TAX RELIEF FOR THE ELDERLY</b>	<b>347,100.00</b>		<b>355,251.72</b>
070000				
0000	<b>PARKS, RECREATION &amp; CULTU</b>			
071010				
0000	<b>PARKS &amp; RECREATION</b>			
1100	SALARIES & WAGES	307,385.00		306,404.09
1200	OVER-TIME			
1300	SALARIES & WAGES/PART-TIME	58,200.00		51,520.59
1500	SALARIES & WAGES-AFTER SCH.PRO	157,000.00		153,887.51
1550	SAL.& WAGES-KIDS CAMP	97,300.00		89,000.29
1600	COMPENSATION OF BOARD MEMBERS	3,500.00		3,600.00

2100	EMPLOYERS SHARE-FICA	59,426.00		44,810.50
2210	EMPLOYERS SHARE-RETIREMENT	28,986.00		28,694.12
2300	EMPLOYERS SHARE-HOSPITALIZATIO	48,566.00		48,566.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	4,027.00		3,986.29
2500	EMPLOYERS SHARE-VRS HYBRID STD	551.00		642.01
2700	WORKERS COMPENSATION INS.	16,725.00		16,724.51
3201	INSTRUCTION-FEE BASED PROGRAMS	40,000.00		39,937.81
3205	CREDIT CARD FEES	14,400.00		12,028.64
3320	MAINTENANCE SERVICE CONTRACTS	6,700.00		6,054.41
3600	ADVERTISING	70,500.00		70,453.22
3800	CONTRACT SERVICES-LIFEGUARDS	44,500.00		44,246.32
5100	ELECTRIC SERVICES			
5102	HEATING SERVICES			
5103	WATER & SEWER SERVICES			
5201	POSTAL SERVICES	1,700.00		1,296.28
5203	TELEPHONE SERVICES	9,000.00		8,278.90
5305	MOTOR VEHICLE INSURANCE	3,000.00		2,765.07
5501	TRAVEL EXPENSES	3,500.00		2,389.89
5801	DUES & SUBSCRIPTIONS	2,000.00		1,455.00
6001	OFFICE SUPPLIES	8,400.00		7,936.64
6002	SUPPLIES-CARE PROGRAMS	15,500.00		13,776.38
6003	KIDS CAMP SUPPLIES	32,600.00		27,304.65
6004	EVENT SUPPLIES	7,800.00		3,242.17
6005	JANITORIAL & HOUSEKEEPING SUPP			
6007	REPAIR & MAINT-GROUNDSKEEP/GEN			
6008	VEHICLE & POWERED EQUIPMENT-FU	13,700.00		9,743.31
6009	VEH MAINT & SUPPLIES-FLEET VEH	3,500.00		3,008.83
6010	POWER EQUIPMENT MAINT & SUPPLI			
6011	REPAIR & MAINT-SHOP/GENERAL			
6012	REPAIR & MAINT-EASEMENT			
6013	REPAIR & MAINT-SD SWIMMING POO			
6014	REPAIR & MAINT-PARKS			
6015	REPAIR & MAINT-COMMUNITY GYM/C			
6021	PROGRAM EQUIPMENT & MATERIALS	8,000.00		8,081.07
6024	PROGRAM SUPPLIES	98,000.00		86,861.96
8001	TOOLS & EQUIPMENT	1,500.00		2,476.66
8002	FURNITURE & FIXTURES	3,100.00		2,457.96
8003	COMPUTER SOFTWARE	500.00		273.03
	<b>PARKS &amp; RECREATION</b>	<b>1,169,566.00</b>		<b>1,101,904.11</b>
073010				

0000	LIBRARY		
1100	SALARIES & WAGES	595,139.00	595,141.76
1300	SALARIES & WAGES/PART-TIME	122,719.00	117,632.14
2100	EMPLOYERS SHARE-FICA	54,408.00	53,119.59
2210	EMPLOYERS SHARE-RETIREMENT	56,285.00	56,296.44
2300	EMPLOYERS SHARE-HOSPITALIZATIO	124,875.00	124,875.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	7,819.00	7,820.78
2500	EMPLOYERS SHARE-VRS HYBRID STD	1,357.00	1,456.53
2700	WORKERS COMPENSATION INS.	716.00	715.56
3125	COLLECTION AGENCY FEE	3,000.00	3,096.70
3310	REPAIRS & MAINT.-CONTRACTUAL	3,700.00	4,728.52
3320	MAINTENANCE SERVICE CONTRACTS	45,498.00	42,779.96
3324	JANITORIAL SERVICES-CONTRACTUA	30,200.00	28,823.04
3600	ADVERTISING	240.00	35.00
5100	ELECTRIC SERVICES	39,800.00	37,125.90
5102	HEATING SERVICES	7,900.00	4,956.00
5103	WATER & SEWER SERVICES	3,220.00	2,827.06
5104	REFUSE COLLECTION CHARGES	4,250.00	4,492.37
5201	POSTAL SERVICES	500.00	213.10
5203	TELEPHONE SERVICES	41,980.00	40,076.75
5300	INSURANCE-BUILDING	6,600.00	6,526.18
5305	MOTOR VEHICLE INSURANCE	600.00	541.61
5501	TRAVEL EXPENSES	4,500.00	4,078.54
5688	BOOK STATIONS	34,900.00	34,900.00
5801	DUES & SUBSCRIPTIONS	1,900.00	1,441.00
6001	OFFICE SUPPLIES	6,500.00	5,333.19
6005	JANITORIAL SUPPLIES	5,000.00	4,738.03
6007	REPAIR & MAINT.SUPPLIES-BLDGS.	2,740.00	2,337.44
6008	MOTOR VEHICLE FUEL	800.00	677.07
6009	MOTOR VEHICLE MAINT.& SUPPLIES	600.00	63.70
6016	BOOKS (LOCAL ONLY)	8,854.00	7,294.77
6017	BOOKS (STATE & FEDERAL AID)	92,052.00	94,095.23
6018	PERIODICALS (MAGS.,NEWSPAPERS)	10,000.00	10,631.73
6019	AUDIOVISUAL MATERIALS	40,000.00	40,121.72
6020	ELECTRONIC MATERIALS	20,000.00	20,000.00
6021	LIBRARY MATERIALS & SUPPLIES	22,000.00	21,184.66
8001	EQUIPMENT	3,020.00	2,953.26
8002	FURNITURE & FIXTURES	4,110.00	3,789.45
8200	IMPROVEMENT TO SITES	830.00	830.00
	LIBRARY	1,408,612.00	1,387,749.78

080000			
0000	COMMUNITY DEVELOPMENT		
081010			
0000	COMMUNITY DEVELOPMENT		
1100	SALARIES & WAGES	590,282.00	591,503.43
1300	SALARIES & WAGES/PART-TIME	6,720.00	
1600	COMP.-PLANNING BOARD MEMBERS-C	5,775.00	4,200.00
1700	COMP. OF ZONING BOARD OF APPEA	6,000.00	5,500.00
1800	COMP. OF PLANNING DIST VI MEMB	600.00	150.00
2100	EMPLOYERS SHARE-FICA	43,734.00	41,787.54
2210	EMPLOYERS SHARE-RETIREMENT	54,866.00	54,981.38
2300	EMPLOYERS SHARE-HOSPITALIZATIO	92,789.00	93,314.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	7,622.00	7,637.97
2500	EMPLOYERS SHARE-VRS HYBRID STD	1,563.00	1,565.16
2700	WORKERS COMPENSATION INS.	12,786.00	12,785.51
3110	PROFESSIONAL SERVICES-TOWERS	10,650.00	9,400.00
3122	COMPREHENSIVE PLAN		
3320	MAINTENANCE SERVICE CONTRACTS	1,800.00	699.08
3600	ADVERTISING	12,000.00	12,387.10
5201	POSTAL SERVICES	10,000.00	9,253.56
5203	TELEPHONE SERVICES	7,880.00	7,344.63
5305	MOTOR VEHICLE INSURANCE	2,300.00	2,166.46
5501	TRAVEL EXPENSES	12,000.00	10,263.69
5604	PLANNING DISTRICT VI	55,253.00	55,253.00
5801	DUES & SUBSCRIPTIONS	9,000.00	6,667.00
6001	OFFICE SUPPLIES	21,000.00	18,470.70
6002	DRAFTING SUPPLIES	1,000.00	
6007	ENVIRONMENTAL SUPPLIES	2,500.00	
6008	MOTOR VEHICLE FUEL	6,000.00	4,690.14
6009	MOTOR VEHICLE MAINT. & SUPPLIE	3,000.00	2,904.29
8002	FURNITURE & FIXTURES	26,700.00	22,829.98
8003	COMPUTER HARDWARE		
8004	COMPUTER SOFTWARE		
8005	MOTOR VEHICLES		
	COMMUNITY DEVELOPMENT	1,003,820.00	975,754.62



081020			
0000	<b>TOURISM &amp; ECON.DEVELOPMENT</b>		
5603	TOURISM DEVELOPMENT	116,590.00	116,590.00
5677	GREATER AUGUSTA CHAMBER OF COM	1,100.00	1,100.00
5679	SHENANDOAH VALLEY AIRPORT	134,080.00	134,080.00
5698	FINE ARTS GRANT	10,000.00	9,500.00
5700	AUGUSTA COUNTY FAIR	8,000.00	6,559.60
5704	FIELDS OF GOLD AGRITOURISM	3,000.00	3,000.00
	<b>TOURISM &amp; ECON.DEVELOPMENT</b>	<b>272,770.00</b>	<b>270,829.60</b>
081050			
0000	<b>ECONOMIC DEVELOPMENT</b>		
1100	SALARIES & WAGES	125,353.00	125,352.91
2100	EMPLOYERS SHARE-FICA	8,383.00	8,082.95
2210	EMPLOYERS SHARE-RETIREMENT	11,883.00	11,882.58
2300	EMPLOYERS SHARE-HOSPITALIZATIO	16,096.00	16,096.00
2400	EMPLOYERS SHARE-GROUP LIFE INS	1,651.00	1,650.78
2500	EMPLOYERS SHARE-VRS HYBRID STD		
2700	WORKERS COMPENSATION INS.	2,933.00	2,932.99
3600	ADVERTISING/MARKETING	35,000.00	25,932.15
5201	POSTAL SERVICES	1,100.00	295.65
5203	TELEPHONE SERVICES	1,560.00	1,434.35
5305	MOTOR VEHICLE INSURANCE	600.00	541.61
5501	TRAVEL EXPENSES	5,000.00	2,479.95
5674	SHENANDOAH VALLEY PARTNERSHIP	73,815.00	73,815.00
5675	SMALL BUSINESS DEVELOPMENT CEN	12,000.00	12,000.00
5801	DUES & SUBSCRIPTIONS	5,065.00	4,768.86
6001	OFFICE SUPPLIES	1,920.00	535.35
6008	MOTOR VEHICLE FUEL	1,000.00	412.21
6009	MOTOR VEHICLE MAINTENANCE	200.00	101.11
8002	FURNITURE & FIXTURES	500.00	355.50
8005	MOTOR VEHICILE		
	<b>ECONOMIC DEVELOPMENT</b>	<b>304,059.00</b>	<b>288,669.95</b>

0000	AGRICULTURAL DEVELOPMENT			
083010				
0000	EXTENSION OFFICE			
1100	SALARIES & WAGES -V.P.I.	81,000.00		75,945.47
1300	SALARIES & WAGES/PART-TIME	20,433.00		20,775.84
5203	TELEPHONE SERVICES	3,000.00		1,809.84
5501	TRAVEL EXPENSES	4,000.00		2,402.61
6001	OFFICE SUPPLIES	600.00		573.69
6002	4-H PROGRAM SUPPLIES			
	EXTENSION OFFICE	109,033.00		101,507.45
083020				
0000	AGRICULTURAL DEVELOPMENT			
083050				
0000	COUNTY FARM			
6003	AGRICULTURE SUPPLIES& MAINT.	1,500.00		
6007	AGRICULTURAL DEVELOPMENT FUND	6,760.00		6,760.00
	COUNTY FARM	8,260.00		6,760.00
090000				
0000	NONDEPARTMENTAL			
092020				
0000	OTHER OPERATIONAL FUNCTIONS*			
1100	HEADWATERS CONSERVATION TECHNI	62,121.00		62,121.00
1600	COMP.-VARIOUS BDS. & COMMISSIO	6,000.00		4,907.77
2220	LINE OF DUTY	91,800.00		91,750.00
2300	HOSPITALIZATION-DEPENDENT CARE	758,000.00		758,000.00
2301	HEALTH SAVINGS ACCOUNT	40,000.00		35,669.52
2500	EMPLOYERS SHARE-VRS HYBRID STD			
2600	UNEMPLOYMENT	4,000.00		
2700	WORKERS COMPENSATION INS.			
2800	OTHER BENEFITS	4,000.00		104.87
2801	HOSPITALIZATION-RETIREEES			
3130	CONSULTING SERVICES-CONSORTIUM	11,000.00		11,000.00
5683	HEADWATERS SOIL CONSERV.DISTR	25,141.00		25,141.00
5684	INSPECTION COSTS - BIOSOLIDS			
8002	FURNITURE & FIXTURES	3,000.00		1,943.75
9994	CAREER DEVELOPMENT/PAY & CLASS			

9995	PAY & CLASS. PLAN-COMP BOARD		
9996	STATE CUTS		
9997	PAY & CLASS. PLAN-COUNTY		
9998	PAY & CLASS. PLAN-OPEB	15,000.00	
9999	PAY & CLASS. PLAN-PART TIME		
	<b>OTHER OPERATIONAL FUNCTIONS*</b>	<b>1,020,062.00</b>	<b>990,637.91</b>
092030			
0000	<b>CONTRIBUTIONS</b>		
5602	MENTAL HEALTH SERVICES BOARD	191,555.00	191,555.00
5604	VALLEY EDUCATION ALLIANCE	1,000.00	1,000.00
5665	VALLEY PROGRAM FOR AGING SERVI	31,250.00	31,250.00
5673	BLUE RIDGE COMMUNITY COLLEGE	5,000.00	5,000.00
5703	BRITE BUS-PDC TRANSIT	41,000.00	41,000.00
5704	INTER-REGIONAL PUBLIC TRANSIT		
5707	CATS-TAX EXEMPTION		
5711	COMMUNITY CENTERS (FROM P&R)	10,000.00	10,000.00
5714	CRAIGSVILLE MEALS TAX	23,058.00	23,058.00
5715	VERONA FOOD PANTRY	39,540.00	39,540.00
5717	VALLEY ASSOC FOR INDEPENDENT L		
5718	CENTRAL SHEN CRIME STOPPERS		
5719	FRIENDS OF THE SHENANDOAH RIVE		
5720	CRAIGSVILLE PERSONAL PROPERTY	34,573.00	34,573.00
5750	LIONS OF VA-TAX EXEMPTION	700.00	700.00
5751	OAK GROVE THEATER-TAX EXEMPTIO	2,567.00	2,567.00
5753	STILLWATERS TAX EXEMPTION	1,016.00	
5754	MARY BALDWIN COLLEGE-TAX EXEMP		
5755	GREENVILLE ATHLETIC CLUB-TAX E		
5756	VALLEY CHILDREN'S ADVOCACY CEN	2,000.00	2,000.00
5757	SOUTHEAST RURAL COMM. PRO (SER		
5760	CAP-SAW CONTRIBUTION	52,100.00	52,100.00
	<b>CONTRIBUTIONS</b>	<b>435,359.00</b>	<b>434,343.00</b>

092040				
0000	<b>CONTINGENCIES</b>			
9997	FEMA GRANT DISBURSEMENTS	10,500.00		10,383.46
9998	CDBG-FIELDS OF GOLD AGRITOURIS			
9999	CONTINGENCIES	105,000.00		69,803.90
	<b>CONTINGENCIES</b>	<b>115,500.00</b>		<b>80,187.36</b>
094000				
0000	<b>TRANSFERS TO OTHER FUNDS</b>			
0015	TRANSFERS TO REVENUE RECOVERY	160,000.00		160,000.00
0023	TRANSFERS TO VPA FUND	1,196,295.00		901,527.46
0024	TRANSFERS TO CSA FUND	1,926,000.00		1,749,869.20
0041	TRANSFERS TO SCHOOL FUND	42,736,475.00		42,160,456.37
0045	TRANSFERS TO DEBT FUND	7,314,926.00		7,335,591.16
0070	TRANSFERS TO CO. CAPITAL IMPRO	9,915,221.00		10,396,511.34
	<b>TRANSFERS TO OTHER FUNDS</b>	<b>63,248,917.00</b>		<b>62,703,955.53</b>
	<b>FUND TOTAL</b>	<b>103,092,911.00</b>		<b>102,114,411.00</b>



COUNTY OF AUGUSTA

Actual

2018-2019

FUND	BALANCE 7/1/2018	REVENUE	TRANSFERS IN	TOTAL AVAILABLE	EXPENDITURES	TRANSFERS OUT	BALANCE 6/30/2019
GENERAL OPERATING FUND	10,675,046	101,513,822	1,100,000	113,288,868	39,112,507	63,248,917	10,927,444
FIRE REVOLVING LOAN FUND	3,119,141	406,947	-	3,526,088	519,500	-	3,006,588
ASSET FORFEITURE FUND	70,277	42,510	-	112,787	37,974	-	74,813
ECONOMIC DEVELOPMENT FUND	-	265,715	-	265,715	265,715	-	-
REVENUE RECOVERY FUND	675,706	1,603,989	160,000	2,439,695	418,857	1,100,000	920,839
VIRGINIA PUBLIC ASSISTANCE	4,300	11,273,371	1,196,295	12,473,966	12,469,666	-	4,300
CSA	-	3,021,135	1,926,000	4,947,135	4,947,135	-	0
SCHOOL OPERATING FUND-GROWTH	3,000	63,822,984	42,736,475	106,562,459	106,559,459	-	3,000
SCHOOL CAFETERIA FUND	2,198,380	4,483,701	-	6,682,081	4,427,730	-	2,254,352
SCHOOL CAPITAL IMPROVEMENT**	369,164	45,535	-	414,699	199,387	-	215,312
DEBT FUND	-	35,011	9,391,193	9,426,204	9,426,204	-	-
HEAD START FUND	97,028	3,121,665	-	3,218,693	3,204,078	-	14,615
GOVERNOR'S SCHOOL FUND	379,567	1,608,298	-	1,987,864	1,528,360	-	459,504
COUNTY CAPITAL IMPROVEMENT	27,916,985	2,138,250	9,915,221	39,970,496	6,763,326	2,076,267	31,130,903
<b>TOTALS</b>	<b>45,508,594</b>	<b>193,382,973</b>	<b>66,425,184</b>	<b>305,316,751</b>	<b>189,879,897</b>	<b>66,425,184</b>	<b>49,011,669</b>

49,011,669

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

	Actual									
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	
General Property Taxes	\$ 42,760,900	\$ 42,518,348	\$ 43,941,402	\$ 44,299,432	\$ 47,410,686	\$ 51,655,106	\$ 53,533,699	\$ 56,191,524	\$ 58,080,632	\$
Other Local Taxes	13,590,886	12,501,346	12,866,582	13,337,531	13,534,294	14,045,953	14,547,486	15,075,021	15,583,574	\$
Permits, Fees & Licenses	588,143	503,630	570,527	511,913	526,607	524,868	764,763	568,042	645,552	\$
Fines & Forfeitures	202,017	233,233	268,226	209,037	250,595	203,379	214,334	143,782	196,995	\$
Revenue from Use of Money & Property	1,597,697	1,186,461	842,266	615,815	539,846	571,105	590,812	619,109	659,213	\$
Charges for Services	2,304,914	2,167,349	2,111,473	2,177,546	2,052,883	2,217,128	2,206,947	2,356,849	2,445,745	\$
Miscellaneous	54,766	1,934	2,930	9,690	6,937	4,833	3,008	28,505	4,959	\$
Recovered Costs	149,812	120,811	186,751	150,351	198,897	169,458	137,934	152,821	161,051	\$
Revenue from the Commonwealth	12,436,908	11,822,983	12,082,303	11,819,298	11,980,173	11,947,441	11,851,233	11,997,618	11,988,269	\$
Revenue from the Federal Government	552,705	466,911	408,367	473,803	1,161,265	1,562,534	887,945	817,255	1,526,456	\$
Non-Revenue Receipts	-	562	333,894	161,020	238,828	793,026	1,536,067	1,778,527	864,716	\$
<b>Total Revenues</b>	<b>\$ 74,238,748</b>	<b>\$ 71,523,568</b>	<b>\$ 73,614,721</b>	<b>\$ 73,765,436</b>	<b>\$ 77,901,012</b>	<b>\$ 83,694,831</b>	<b>\$ 86,277,228</b>	<b>\$ 89,729,053</b>	<b>\$ 92,157,163</b>	<b>\$</b>
Percent change	-1.91%	-3.66%	2.92%	0.20%	5.61%	7.44%	3.09%	4.00%	2.71%	
<b>General Fund Expenditures</b>	<b>\$ 78,614,032</b>	<b>\$ 72,705,964</b>	<b>\$ 71,252,247</b>	<b>\$ 75,418,574</b>	<b>\$ 77,789,071</b>	<b>\$ 83,332,273</b>	<b>\$ 85,963,781</b>	<b>\$ 89,509,683</b>	<b>\$ 90,766,605</b>	<b>\$</b>
Percent change	-1.05%	-7.52%	-2.00%	5.85%	3.14%	7.13%	3.16%	4.12%	1.40%	
<b>Fund Balance:</b>										
County	\$ 71,882	\$ 416,291	\$ 1,217,788	\$ 635,569	\$ 1,007,170	\$ 1,129,926	\$ 1,065,814	\$ 1,286,030	\$ 2,855,822	\$
Schools (carryover)	1,090,878	281,543	304,299	176,224	380,118	156,120	544,068	543,217	363,983	\$

(1) Expenditures include transfer of previous year's fund balance to Capital Improvement Fund  
(2) Budget fund balance estimated at \$6.5 million.



**Capital/Infrastructure Fund Balance Updates  
For Period Ending June 30, 2019**

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.

North River

Delete	8013-56	\$ 3,378.04	Litter Control Program
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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.

None






## COUNTY OF AUGUSTA, VA.

## BOARD OF SUPERVISORS

MARSHALL W. PATTIE  
North RiverGERALD W. GARBER  
Middle RiverPAM CARTER  
PasturesG L. "BUTCH" WELLS  
Beverley ManorWENDELL L. COLEMAN  
WayneMICHAEL L. SHULL  
RiverheadsCAROLYN S. BRAGG  
South River

**TIMOTHY K. FITZGERALD – COUNTY ADMINISTRATOR**  
**AUGUSTA COUNTY GOVERNMENT CENTER**  
 P.O. BOX 590, VERONA, VA 24482-0590  
 (540) 245-5610 FAX (540) 245-5621  
 coadmin@co.augusta.va.us

**TO:** Timothy K. Fitzgerald, County Administrator

**FROM:** Jennifer M. Whetzel, Deputy County Administrator 

**DATE:** August 21, 2019

**RE:** Dept. of Housing and Community Development (DHCD) Broadband Grant-VATI 2020

The County advertised a Request for Information for interest from area internet service providers to partner with the County on an application for the 2020 Virginia Telecommunications Initiative (VATI) Grant. A response was received from Lingo Networks.

DHCD will award \$19 million to eligible applicants to provide last-mile services to unserved areas of the State. The primary objective of the VATI is to provide financial assistance to supplement construction costs by private sector broadband service providers, in partnership with local units of government to extend service to areas that presently are unserved by any broadband provider. The grant will fund up to 80% of the project.

A competitive grant application will be centered on the applicant's broadband needs, a shovel-ready project(s) and readiness to meet the required deadline. Deadline for completion of the construction projects is December 2020. Project areas proposed include: Deerfield Valley-North, Deerfield Valley-South, Middlebrook and Morris Mill. The Committee plans to pursue a grant for Deerfield Valley-North, Deerfield Valley-South, and Middlebrook, as these projects meet the shovel-ready requirement.

The Broadband grant sub-committee met on August 20, 2019 to provide input for the grant application. The Broadband Committee will meet to review the draft application before it is submitted. A public notice has been placed on the County and DHCD websites regarding the application. The deadline for the application is September 3, 2019.

Over the last three years, the Board has graciously approved funds to match the grants as a requirement of the application. The Broadband Committee requests that the match be higher than the 30% in the past so that our grant is more competitive. I have included figures below for a 30-50% match, with the County picking up the balance above 30%. DHCD can award 1-3 of the projects. I propose using Economic Development Capital budget. Match data is as follows:

<u>Project</u>	<u>50% match</u>	<u>40% match</u>	<u>30% match</u>
Deerfield-North	\$132,833	\$94,881	\$56,929
Deerfield-South	145,798	104,141	62,485
Middlebrook	110,535	78,954	47,372
<b>Total</b>	<b>\$389,166</b>	<b>\$277,976</b>	<b>\$166,798</b>

It is before the Board to consider a match for the VATI 2020 grant.

**COUNTY OF AUGUSTA  
STAFF REPORT  
Martin F. or Linda C. Lightsey  
July 9, 2019  
*Updated August 5, 2019 (Updates in italics)*  
*Revised: August 14, 2019***

**SUMMARY OF REQUEST:** A request to rezone from General Agriculture to Rural Residential approximately 33.136 acres (TMP 046 5B and 045 98A) owned by Martin F. or Linda C. Lightsey located on the west side of Spring Hill Road (Rt. 613), approximately 0.4 miles north of the intersection of Berry Farm Road (Rt. 626) and Spring Hill Road (Rt. 613) in Staunton in the Pastures District. The proposed general use of the property is residential with a 2 acre lot minimum. The general use of the property stated in the Comprehensive Plan is low density residential development which is ½ to 1 unit per acre.

***PROPOSED PROFFERS:***

*The following conditions represent the applicant's proposal to demonstrate adequate fire protection for the development as is required when requesting a waiver by the Board of Supervisors from Chapter 24 Section 24-2 of Augusta County Code. (See Section 24-2.E.):*

- 1. Prior to the issuance of a certificate of occupancy for the first dwelling constructed within the Rural Residential subdivision, an 8" water line and hydrant on the west side of Spring Hill Road shall be installed at an elevation no higher than the existing hydrant on the east side of the road.*
- 2. Prior to the issuance of a certificate of occupancy for the first dwelling constructed within the Rural Residential subdivision, a 10,000-gallon water storage tank shall be installed near the terminus and cul-de-sac of the proposed public street serving the sub-divided property, with plumbing fittings as prescribed by the Augusta County Fire Department.*
- 3. The aforementioned tank shall be operated by a well and pump system (or equivalent) to provide water replacement as needed to the storage tank, and thereby automatically maintain the water level in the storage tank (with a float valve).*
- 4. The storage tank shall be installed approximately 12" below grade level.*
- 5. Maintenance of the above-described system shall be the responsibility of a property owners' Home Owners Association.*

**VICINITY ZONING:** General Agriculture zoning to the north, east, south, and west.

**CURRENT ZONING:** General Agriculture and Source Water Protection Overlay Area 2



**COMPREHENSIVE PLAN PLANNING POLICY AREA/FUTURE LAND USE DESIGNATION:** Community Development Area/Low Density Residential

**COMMENTS FROM ENGINEER:**

Environment Ordinance Considerations

The applicant is advised to contact the U.S. Army Corps of Engineers and the Virginia Department of Environmental Quality for any requirements related to proposed work in wetland areas or adjacent to any streams.

This property drains to Middle River which is listed on the Virginia DEQ Draft 2018 Impaired Waters List. This impaired segment extends from the quarry discharge west of Franks Mill downstream to its confluence with Christians Creek. The impaired use is aquatic life, the specific impairments are violations of the general benthics standard. Likely sources are Agriculture and Non-Point sources. For the bacterial impairments, this segment is included in the EPA approved Middle River bacteria TMDL which must be considered by the applicant. (Federal TMDL ID # 24515)

Additionally, the 2007 Augusta County Comprehensive Plan lists the Middle River – Falling Spring Run watershed as a Priority Watershed for Groundwater Protection due to the presence of karst features and the location of Source Water Assessment Program zones.

Overlay Ordinance Considerations

This property lies within Area 2 of the Source Water Protection Overlay (SWPO) District. All provisions of the Source Water Protection Ordinance (SWPO) must be satisfied. Additionally, for Source Water & Recharge Areas, the Comprehensive Plan recommends restriction of land uses that pose a contaminant threat. Additionally, stormwater practices that infiltrate or can contaminate groundwater should be avoided. Water quality treatment and revegetation are recommended. These items will be addressed at construction plan stage.

This property lies outside of the Airport Overlay District (APO).

This property lies within Zone X on the FEMA FIRM and therefore is outside the Special Flood Hazard Area and not subject to the Floodplain Overlay Ordinance (FPO).

Subdivision Ordinance Considerations

§21-9.1 Subsection B of the County Subdivision Ordinance addresses street layout and access to adjacent property. Development is required to connect to existing or planned streets and must also provide for access to adjacent property that is located with areas designated in the Comprehensive Plan as Urban Service or Community Development Areas. The properties to the north and south of this

parcel are substantially subdivided and thus a connection is not practical, however a connection to the west will likely be required. The concept plan dated March 25, 2019 and submitted with the rezoning does show a connection to the west.

#### Natural Resources Recommendations from the Comprehensive Plan

The Augusta County Comprehensive Plan recommends performance standards to protect natural resources. For Community Development Areas, a riparian buffer of 35 feet on either side of a stream is encouraged, and stormwater should not be piped through in a manner to short-cut the buffer. Additionally, floodplain areas should have no habitable structures, but should instead be utilized for greenways & recreation areas.

For Source Water & Recharge Areas, the Comprehensive Plan recommends preservation of open space to the extent feasible and restriction of land uses that pose a contaminant threat. Additionally, stormwater practices that infiltrate or can contaminate groundwater should be avoided, water quality treatment and revegetation are recommended, and enhanced onsite sewage disposal systems should be utilized.

Wetlands may or may not exist on the site. For Wetland areas, the Comprehensive Plan recommends provision of a 35 foot buffer from the edge of wetlands.

For unique natural features such as caves, major karst features, critical habitats, etc., the Comprehensive Plan recommends to tie these features in with greenways, active and passive recreation areas and flood plain preservation areas.

#### **COMMENTS FROM ZONING ADMINISTRATOR:**

Zoning feels that rezoning the property to Rural Residential development would provide less impact to the adjacent single family dwellings than sight, sounds, and smells of permitted agricultural uses and would be compatible with the existing rural character of the neighborhood.

#### **COMMENTS FROM ACSA:**

1. Water ~~and sewer~~ capacities are not reserved until system adequacy is determined (supply, treatment, transmission) and payment of the connection fees has been received in accordance with Service Authority Policy. Augusta County Service Authority Policies and Procedures can be found at <http://www.acsawater.com/oppm>.
2. Any engineering evaluations and upgrades or extensions would be the responsibility of the owner/developer and are subject to Service Authority review and approval.

3. **Important Note:** The water system in this area is not capable of providing the needed fire flow to comply with Chapter 24 of the Augusta County Code requirements for the proposed use of the property. The owner is advised to discuss this with the County. Additionally, due to the topography of the property (increasing in elevation from the existing water main), extension of a public main onto the property would further degrade the available flow to other portions of the existing system. Total available flow (domestic and fire flow) is less than 400 gallons per minute. Any new connections will further reduce this total available flow for this area. ~~Public water service could be provided for the residential lots shown on the proposed subdivision layout, however, the estimated impact of this would be a reduction of the total available flow in the area to around 300 gpm based on an assumed average demand.~~ It must be acknowledged that this lowers an already deficient fire protection system. The new service connections (meters) must not be located at an elevation that exceeds any existing service along Spring Hill Road. To accomplish this, new services ~~may would~~ need to be located along the existing water main. Private pumps will likely be required to ensure pressures are maintained above minimum requirements/acceptable levels.

Note that there is no current plan for how to improve water service in this area. A tank at a higher elevation, which would require a booster station, would probably be required. However, a study of this has not been performed and would be needed to better identify a solution for the entire area. Because of this, any upgrades, studies or extensions would be the responsibility of the owner/developer and are subject to Service Authority review and approval.

4. Water service in this area is provided by the ACSA *through an agreement with the City of Staunton.* Our agreement with the City does not obligate them to provide fire flow in any way.
5. There is an existing 6" waterline across from the subject property along Springhill Road. Static pressures are around 45 psi.
6. There is no public sewer available in the area of the subject property.

*(Updated): The ACSA would like landowners who purchase property within the subdivision to know that the alternate source of water for fire suppression intends to supplement the public system which is not capable of meeting the ordinance requirements. Furthermore, the ACSA would like landowners to know that the supplemental system for fire suppression does not meet any public water system standards and it will not be the responsibility of the public water and sewer provider to maintain and/or replace.*

*Utilizing the Virginia Department of Health equation for a peak hour demand, the proposed 9 homes use approximately 40 gallons/minute during a peak hour. ACSA performed a field test on July 24, 2019. A simulated demand at the estimated peak*

*hour of approx. 40 gallons per minute did not produce any measurable pressure change in the main on Spring Hill Road.*

**COMMENTS FROM HEALTH DEPARTMENT:** The health department will need to review and approve any proposed sewage disposal systems.

**COMMENTS FROM FIRE-RESCUE:** Fire-Rescue sees little to no impact on service delivery from this request. There seems to be public water in this area, the developer needs to ensure there will be proper fire flow for the development. Fire-Rescue has no further comment.

*(Updated): The installation of a 10,000 water tank will not provide the needed fire flow for this project. Fire Rescue will not be able to sign off on the plan until needed fire flow is met.*

**TRAFFIC:**

Traffic Data: Rt. 613 Spring Hill Road

-AADT: 870 vpd (2018)

-Posted Speed Limit: Unposted (statutory 55 mph)

-K-Factor: 0.110 Dir. Factor: 0.536

-Functional Class: Major Collector

**COMMENTS FROM VDOT:**

1. The potential development of 33 acres of Rural Residential property is expected to allow for up to 16 residential lots, generating approximately 160 vehicle trips per day (note that only ten lots are provided in the concept plan). The traffic generation is not expected to have a significant impact to surrounding roadways and will not warrant a Chapter 527 VDOT Traffic Impact Analysis.
2. Any entrance must be designed and constructed in accordance with VDOT requirements in Appendix F of the Road Design Manual. Access Management Spacing requirements apply since the roadway is classified as a Collector. VDOT understands that Hamrick Engineering has verified an entrance that meets VDOT spacing and sight distance requirements.
3. The intersection of Rt. 262 and Rt. 613 is proposed to be improved with a grade separated diamond interchange. Construction funds are not currently allocated.
4. Any new public streets are required to meet the VDOT geometric standards (GS-SSAR) and street acceptance requirements. The



development would require two external connections via access to a public road or approved stub-out to adjacent property unless approved via connectivity waiver.

5. There were no proffered conditions provided with the application reviewed by VDOT.

**SCHOOL BOARD STAFF COMMENTS:**

The request for a change of approximately 32.16 and 1 acre from General Agriculture to Rural Residential would have little impact on these three (3) schools as the lots appear to total 10 lots.

The table below indicates the enrollment as of June 19, 2019

School	Enrollment	Capacity
Clymore Elem (CLES)	781	834
Stewart Middle (SMS)	505	720
Fort Defiance (FDHS)	770	900

**COMMUNITY DEVELOPMENT STAFF COMMENTS:**

PROS

1. The request is in compliance with the Comprehensive Plan Future Land Use Map which designates this property for Low Density Residential development (1/2 to 1 unit per acre).
2. The request would likely be compatible with adjacent single family dwellings, developed in General Agriculture zoning.
3. Request would have little impact on public schools within the service area.

CONS

1. The public water system does not meet minimum fire flow requirements of Chapter 24 of the Augusta County Code.

**COMMUNITY DEVELOPMENT STAFF RECOMMENDATION:**

Staff feels that the request is in keeping with the Comprehensive Plan Future Land Use Map which designates this property for low density residential development on public water; however, the public water system in this area is not adequate to provide the minimum fire flow requirements. The submitted concept plan shows 10 lots, although the applicant could construct more lots with the 2 acre minimum lot size requirement. The reason the concept plan does not show additional lots on the portion of the property farthest from Springhill Road is related to topography and its exacerbating effects on low water pressure.

The applicant will be requesting a fire flow waiver from the Board of Supervisors related to this rezoning request and such request will be reviewed by Fire-Rescue. At this time, Fire-Rescue has indicated that a fire flow waiver of residential projects does not affect the County's ISO rating but would likely affect property owner insurance rates.

The Chapter 24 provision for the Board of Supervisors to grant a fire flow waiver reads as follows:

***Section. 24-2***

E. Upon application of the developer and for good cause shown, the standards for buildings or subdivisions set forth in paragraphs A through D above may be waived or reduced by the Board of Supervisors, provided that the developer can demonstrate that there is adequate fire protection available for the proposed development.

Below are some excerpts from the Comprehensive Plan related to fire flow:

**Goal 2:** Establish a land use and development pattern that facilitates the efficient provision of public safety services.

**Objective A:** Encourage a compact and efficient development pattern that permits the most cost effective provision of public safety services. Encourage developers to work with public safety agencies to provide any land or improvements necessary to ensure the efficient provision of public safety services.

**Objective B:** Ensure that sufficient fire flow is available throughout the county's public water system, or there are adequate alternative means of fire suppression if sufficient fire flow is not available, to permit public safety agencies to respond efficiently to fires.

***Policy 2:*** Funding Improvements. The county should continue its efforts to fund fire flow upgrades, leveraging private and other public dollars, where possible. The county should consider incorporating fire flow upgrades into the county's Capital Improvement Plan.

***Policy 3:*** Tanker Strike Team. The county should continue to support the efforts of the Tanker Strike Team to enhance fire protection in areas where sufficient fire flow is not available.

Staff will also point out that a past rezoning request, approved in 2014, had a proffer which stated the following:

At final plat stage, a determination will be made as to whether or not the lots being created will have sufficient fire flow to meet the current requirements of the

Augusta County Code. If it is determined that the section being platted does not meet the fire flow standards, then the plat of such subdivision, every deed of subdivision and every deed of conveyance of any lot or parcel of land not having the required fire flow, shall contain a statement as follows: "It is recognized that as of the recordation date of this plat, there was not adequate fire flow to meet the fire flow requirements of the Augusta County Code."

I believe this proffer was submitted in order to allay the concern that landowners would purchase property unaware of the lack of minimum fire flow requirements.

With this request, as submitted, staff would have the same concerns.

While staff has concerns about the approval of a residential fire flow waiver, if the Board chose to grant the waiver, staff has identified no other outstanding concerns with the rezoning request. Without seeing the justification for the waiver request and how adequate fire protection will still be provided, staff is unable to comment to such a waiver and cannot make a recommendation on the rezoning request at this time.

**Updated Comments (August 5, 2019):** *The applicant has submitted a boundary line adjustment (BLA) and revised rezoning exhibit, which reduced the acreage of the rezoning request from 33.136 acres to 21.23 acres. The applicant's originally submitted rezoning exhibit showed the BLA portion of the parcel was not planned for development but it was still left in the rezoning, and now it has been removed.*

*The applicant has proffered conditions in an attempt to provide "an adequate fire protection plan" as is referenced in the ordinance provision for requesting a fire flow waiver from the Board of Supervisors. After speaking with the County Attorney, the Board cannot act on a fire flow waiver prior to acting on a rezoning request as there would be nothing to waive without the rezoning approval. Therefore, the Planning Commission needs to send their recommendation on the rezoning request to the Board of Supervisors prior to the Board holding their public hearing on the rezoning and also considering the fire flow waiver.*

*The underground storage tank (one 10,000 gallon tank) as proposed does not meet the fire flow requirement, and even if it did, there are some issues raised by the ACSA regarding property owner knowledge that the system is privately owned and maintained and does not meet public system standards. Staff is concerned about the precedent a residential fire flow waiver could set; however, staff has no other concerns related to the request. Staff could recommend the Planning Commission recommend approval of the rezoning request to the Board of Supervisors contingent upon fire flow being met per the County ordinance or through Board waiver.*

**Planning Commission Recommendation** Planning Commission recommends denial. ( vote 4-2)

**ORDINANCE**

A request to rezone from General Agriculture to Rural Residential approximately 21.23 acres (TMP 046 5B (portion) and 045 98A) owned by Martin F. or Linda C. Lightsey located on the west side of Spring Hill Road (Rt. 613), approximately 0.4 miles north of the intersection of Berry Farm Road (Rt. 626) and Spring Hill Road (Rt. 613) in Staunton in the Pastures District.

AN ORDINANCE to amend Chapter 25 "Zoning" of the Code of Augusta County, Virginia.

WHEREAS, application has been made to the Board of Supervisors to amend the Augusta County Zoning Maps,

WHEREAS, the Augusta County Planning Commission, after a public hearing, has made their recommendation to the Board of Supervisors,

WHEREAS, the Board of Supervisors has conducted a public hearing,

WHEREAS, both the Commission and Board public hearings have been properly advertised and all public notice as required by the Zoning Ordinance and the Code of Virginia properly completed,

WHEREAS, the Board of Supervisors has considered the application, the Planning Commission recommendation and the comments presented at the public hearing,

WHEREAS, the Board of Supervisors has determined that the public necessity, convenience, general welfare, and good zoning practice requires such amendment;

NOW THEREFORE BE IT ORDAINED, by the Board of Supervisors that the Augusta County Zoning Maps be amended as follows:

Parcel number 5B (portion) on tax map number 46 and parcel number 98A on tax map number 45 containing approximately 21.23 acres is changed from General Agriculture to Rural Residential with the following proffers:

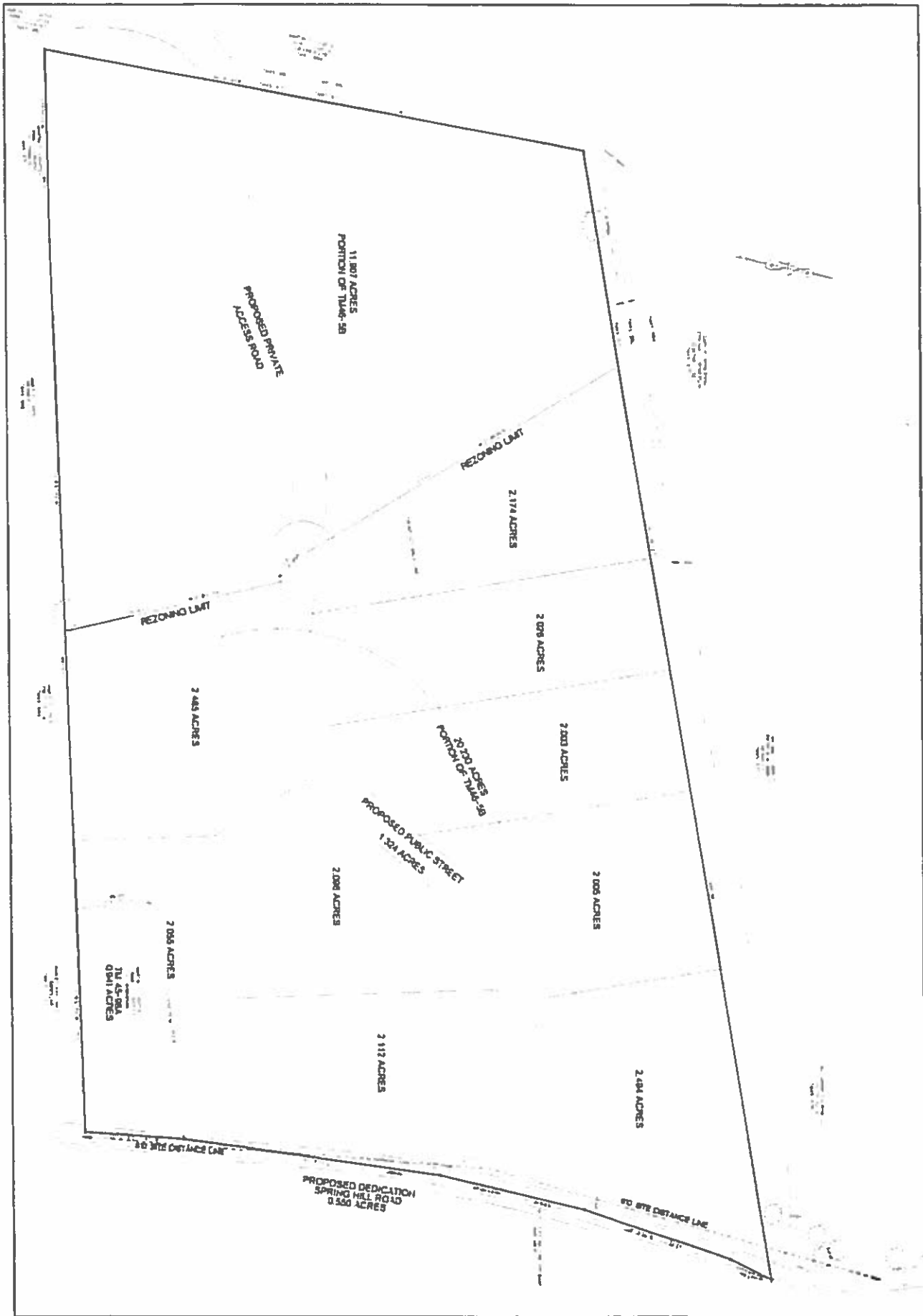
1. Prior to the issuance of a certificate of occupancy for the first dwelling constructed within the Rural Residential subdivision, an 8" water line and hydrant on the west side of Spring Hill Road shall be installed at an elevation no higher than the existing hydrant on the east side of the road.
2. Prior to the issuance of a certificate of occupancy for the first dwelling constructed within the Rural Residential subdivision, a 10,000-gallon water storage tank shall be installed near the terminus and cul-de-sac of the proposed public street serving the sub-divided property, with plumbing fittings as prescribed by the Augusta County Fire Department.
3. The aforementioned tank shall be operated by a well and pump system (or equivalent) to provide water replacement as needed to the storage tank, and thereby automatically maintain the water level in the storage tank (with a float valve).





4. The storage tank shall be installed approximately 12" below grade level.
5. Maintenance of the above-described system shall be the responsibility of a property owners' Home Owners Association.






LIGHTSEY REZONING  
 NORTH RIVER DISTRICT  
 AUGUSTA COUNTY, VIRGINIA

REZONING PLAN

**HE HAMRICK**  
 Land Planning & Survey Services, Incorporated  
 2001 W. Main St., P.O. Box 1000  
 Staunton, VA 22580  
 Phone: (540) 885-1111  
 Fax: (540) 885-1112  
 Website: www.hehamrick.com












1 inch = 418 feet





CONVENE CLOSED SESSION

August 26, 2019

(In) MOTION: \_\_\_\_\_ SECOND: \_\_\_\_\_ VOTE: \_\_\_\_\_

(Out) \_\_\_\_\_

(Certify) \_\_\_\_\_

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

(1) **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 Courthouse

(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 and mixed use development.





**A G E N D A**

**REGULAR MEETING OF THE AUGUSTA COUNTY BOARD OF SUPERVISORS**

**WEDNESDAY, AUGUST 28, 2019, at 7:00 p.m.**

**Board Meeting Room, Government Center, Verona, VA**

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ITEM NO.	DESCRIPTION
<b>7:00 P.M.</b>	<b>PLEDGE OF ALLEGIANCE</b>
	<b>INVOCATION</b> - Public participation is optional; those who wish to join the Board of Supervisors in prayer are asked to remain standing after the Pledge.
<b>PUBLIC HEARING:</b>	
8-11	<b><u>MARTIN AND LINDA LIGHTSEY REZONING</u></b> Consider a request to rezone from General Agriculture to Rural Residential approximately 21.23 acres (TMP 046-5B (portion) and 045-98A) owned by Martin F. or Linda C. Lightsey located on the west side of Spring Hill Road (Rt. 613), approximately 0.4 miles north of the intersection of Berry Farm Road (Rt. 626) and Spring Hill Road (Rt. 613) in Staunton in the Pastures District. The Planning Commission recommends denial.
<b>(END OF PUBLIC HEARINGS)</b>	
8-12	<b><u>MATTERS TO BE PRESENTED BY THE PUBLIC</u></b>
8-13	<b><u>BRIDGEWATER RETIREMENT NEEDS ASSESSMENT</u></b> Presentation by Carrie Budd.
8-14	<b><u>VACo ACHIEVEMENT AWARD</u></b> Presentation by Chris McDonald, VACo Director of Government Relations
8-15	<b><u>VALLEY COMMUNITY SERVICES BOARD PERFORMANCE CONTRACT (SEE ATTACHED)</u></b> Consider the Valley Community Services Board FY2019-20 Performance Agreement Contract renewal.
8-16	<b><u>INFRASTRUCTURE ACCOUNT STATUS</u></b> Consider Additions/Deletions to Infrastructure and Recreation Capital Accounts
8-17	<b><u>BROADBAND GRANT</u></b> Consider the VATI 2020 grant application and local match.

8-18

**WAIVERS**

8-19

**MATTERS TO BE PRESENTED BY THE BOARD**

8-20

**MATTERS TO BE PRESENTED BY STAFF**



# COMMONWEALTH of VIRGINIA

DEPARTMENT OF

BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

S. HUGHES MELTON, MD, MBA  
 FAACP, FABAM  
 COMMISSIONER

Post Office Box 1797  
 Richmond, VA 23218-1797

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 www.dbhds.virginia.gov

**TO:** Community Services Board or Local Government Department Executive Directors  
 the Behavioral Health Authority Chief Executive Officer

**FROM:** Tiffany Ford, Director  
 Office of Management Services

**SUBJECT:** FY 2019 and FY 2020 Community Services Performance Contract Renewal and  
 Revisions

**DATE:** June 28, 2019

The Department distributed Letters of Notification and the Community Automated Reporting System (CARS) software electronically on May 22, 2019 containing the initial allocations of state and federal funds to community services boards. There was a delay of the distributing of the Performance Contract due to the Department's internal reorganization. As a result, the Department adjust due dates for processing of the Performance Contract.

The contract documents incorporate changes in the Community Services Performance Contract renewal. The following pages summarize major substantive changes from the Performance Contract Renewal. Other requested changes not included for this renewal period will be reviewed and considered for the next biennial renewal of the Community Services Performance Contract.

## Performance Contract Changes

1. **Scope of Services** - Section 4.a.1.) has been revised to add a 30-day advance notification period by a CSB prior to providing a new category or subcategory or stopping an existing category or subcategory or of core services if the service is funded with more than 30 percent of state or federal funds or both.

Section 4.a.2.) has been revised to add a 30-day advance notification period for a CSB operating a residential crisis stabilization unit (RCSU) prior to the increase or decrease of the licensed number of beds in the RCSU or to close the RCSU temporarily or permanently.

2. **Data Elements** - Section 6.c.4.a.) language has been added regarding Services Process Quality Management (SPQM). This language is to ensure that all CSBs will use and work with the Department and the DMC regarding SPQM and the data elements necessary to assess the efficacy of the services as well as the overall effectiveness of clinical interventions provided by

community service boards CSBs in support of improving client functioning (improving their behavioral health).

3. **Exhibit E Performance Contract Process** - Has been revised to reflect the due dates for FY2020. Please see the attached Performance Contract for more information.
4. **Exhibit J Other CSB Accountability Requirements** - Section I.F. has been revised to transition the responsibilities of this section to the Department's Human Resources Department (HR) only as it relates to the employment of a CSB's Executive Director or Behavioral Health Chief Executive Officer. The Department made this change because the responsibilities are better suited to be handled by HR.

### **Contract Process**

Once the Department distributes the CARS software and Letters of Notification, CSBs will submit all of the contract's Exhibit A and table 2 of the Performance Contract Supplement electronically using CARS software. To be accepted for processing by the Department, a contract must satisfy the requirements in Exhibits E and I of the contract.

1. Exhibit A must be submitted to the Department's Office of Information Services and Technology using the CARS software and must be complete and accurate.
2. Since the contract is being distributed electronically, the parts of the contract that are submitted on paper should be printed, signed where necessary, and mailed to the Office of Management Services when Exhibit A is submitted. See Exhibit E in the contract for more information. These parts are:
  - signature page of the contract body
  - signature page of Exhibit B
  - Exhibit D (if applicable)
  - Exhibit F (two pages)
  - Exhibit G

The Department must receive all parts of the contract submitted on paper before a contract submission will be considered complete.

3. Exhibit A must conform to allocations of state and federal funds in the Letter of Notification, unless amounts have been revised by or changes negotiated with the Department and confirmed by the Department in writing. Total funds in each program area (pages AF-1 through AF-8) must equal total costs shown on Forms 11, 21, 31, and 01 or differences must be explained on the Financial Comments form.
4. Contracts must contain actual appropriated amounts of local matching funds. If a CSB cannot include the minimum 10 percent local matching funds in its contract, it must submit a written request for a waiver of the local matching funds requirement, pursuant to § 37.2-509 of the Code of Virginia and State Board Policy 4010, to the Office of Management Services with its contract. More information about the waiver request process is attached to this memo.

The FY 2019 and FY 2020 Performance Contract materials described above are due in the Department's Office of Management Services by August 7, 2019, except for Exhibit A that is submitted to the Office of Information Services and Technology by the July 10, 2019. Section 37.2-508 or 37.2-608 of the Code of Virginia authorizes the Department to provide semi-monthly payments of state and federal funds to allow sufficient time to complete local government approval and Department negotiation and approval of the contract. Exhibit E automatically provides the first

four semi-monthly payments for July and August, whether or not a contract has been submitted. Exhibit E conditions the next four semi-monthly payments for September and October on the Department's receipt of a complete performance contract since the Department may not complete processing contracts until September.

Once the Department receives a contract, the Office of Management Services will review and notify the CSB within five working days if it is not accepted for review by the Department. Unacceptable contracts will need to be revised before the Department will process them. If you have any questions about this memo or the contract documents, please e-mail or call Chaye Neal-Jones at [chaye.neal-jones@dbhds.virginia.gov](mailto:chaye.neal-jones@dbhds.virginia.gov) or (804) 225-4242 or Tiffany Ford at [tiffany.ford@dbhds.virginia.gov](mailto:tiffany.ford@dbhds.virginia.gov) or (804) 786-4982.

We thank you for your patience and cooperation.



**FY2019 And FY2020 Community Services Performance Contract**

**FY 2020 Exhibit A: Resources and Services**

**Valley Community Services Board**

**Consolidated Budget (Pages AF-3 through AF-12)**

<b>Funding Sources</b>	<b>Mental Health (MH) Services</b>	<b>Developmental (DV) Services</b>	<b>Substance Use Disorder (SUD) Services</b>	<b>TOTAL</b>
State Funds	6,153,786	79,505	798,809	7,032,100
Local Matching Funds	548,538	0	0	548,538
<b>Total Fees</b>	<b>7,800,048</b>	<b>7,312,181</b>	<b>555,572</b>	<b>15,667,801</b>
Transfer Fees In/(Out)	0	0	0	0
Federal Funds	127,853	0	566,437	694,290
Other Funds	0	0	0	0
State Retained Earnings	48,000	0	0	48,000
Federal Retained Earnings	0		0	0
Other Retained Earnings	0	0	0	0
<b>Subtotal Ongoing Funds</b>	<b>14,678,225</b>	<b>7,391,686</b>	<b>1,920,818</b>	<b>23,990,729</b>
State Funds One-Time	0	0	0	0
Federal Funds One-Time	0		0	0
<b>Subtotal One -Time Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ALL FUNDS</b>	<b>14,678,225</b>	<b>7,391,686</b>	<b>1,920,818</b>	<b>23,990,729</b>
<b>Cost for MH/DV/SUD Services</b>	<b>11,225,646</b>	<b>9,344,987</b>	<b>1,285,354</b>	<b>21,855,987</b>
			<b>Cost for Emergency Services (AP-4)</b>	<b>1,652,090</b>
			<b>Cost for Ancillary Services (AP-4)</b>	<b>482,652</b>
			<b>Total Cost for Services</b>	<b>23,990,729</b>

<b>Local Match Computation</b>	
Total State Funds	7,032,100
Total Local Matching Funds	548,538
Total State and Local Funds	7,580,638
Total Local Match % (Local / Total State + Local)	7.24%

<b>CSB Administrative Percentage</b>	
Administrative Expenses	2,926,893
Total Cost for Services	23,990,729
Admin / Total Expenses	12.20%

**FY2019 And FY2020 Community Services Performance Contract  
FY 2020 Exhibit A: Resources and Services**

**Valley Community Services Board**

**Financial Comments**

- Comment1** MH State RE - Reg Prog = Suicide Prevention \$48,000
- Comment2** Area 300 Core 355 was added for Permanent Supportive Housing
- Comment3**
- Comment4**
- Comment5**
- Comment6**
- Comment7**
- Comment8**
- Comment9**
- Comment10**
- Comment11**
- Comment12**
- Comment13**
- Comment14**
- Comment15**
- Comment16**
- Comment17**
- Comment18**
- Comment19**
- Comment20**
- Comment21**
- Comment22**
- Comment23**
- Comment24**
- Comment25**

FY2020 Exhibit A: Resources and Services

Mental Health (MH) Services  
Valley Community Services Board

<u>Funding Sources</u>	<u>Funds</u>
<b><u>FEES</u></b>	
MH Medicaid Fees	6,712,263
MH Fees: Other	1,087,785
Total MH Fees	7,800,048
MH Transfer Fees In/(Out)	0
MH Net Fees	7,800,048
<b><u>FEDERAL FUNDS</u></b>	
MH FBG SED Child & Adolescent (93.958)	58,779
MH FBG Young Adult SMI (93.958)	0
MH FBG SMI (93.958)	60,502
MH FBG SMI PACT (93.958)	0
MH FBG SMI SWVBH Board (93.958)	0
Total MH FBG SMI Funds	60,502
MH FBG Geriatrics (93.958)	0
MH FBG Peer Services (93.958)	0
Total MH FBG Adult Funds	60,502
MH Federal PATH (93.150)	8,572
MH Federal CABHI (93.243)	
MH Other Federal - DBHDS	0
MH Other Federal - CSB	0
Total MH Federal Funds	127,853
<b><u>STATE FUNDS</u></b>	
<b><u>Regional Funds</u></b>	
MH Acute Care (Fiscal Agent)	0
MH Acute Care Transfer In/(Out)	62,728
Total MH Net Acute Care - Restricted	62,728
MH Regional DAP (Fiscal Agent)	0
MH Regional DAP Transfer In/(Out)	1,293,586
Total MH Net Regional DAP - Restricted	1,293,586
MH Regional Residential DAP - Restricted	0
MH Crisis Stabilization (Fiscal Agent)	0
MH Crisis Stabilization - Transfer In/(Out)	0
Total Net MH Crisis Stabilization - Restricted	0
MH Transfers from DBHDS Facilities (Fiscal Agent)	0
MH Transfers from DBHDS Facilities - Transfer In/(Out)	0
Total Net MH Transfers from DBHDS Facilities	0

**FY2019 And FY2020 Community Services Performance Contract**

**FY2020 Exhibit A: Resources and Services**

**Mental Health (MH) Services  
Valley Community Services Board**

<u>Funding Sources</u>	<u>Funds</u>
MH Recovery (Fiscal Agent)	0
MH Other Merged Regional Funds (Fiscal Agent)	657,874
MH Total Regional Transfer In/(Out)	<u>0</u>
<b>Total MH Net Unrestricted Regional State Funds</b>	<b>657,874</b>
<b>Total MH Net Regional State Funds</b>	<b>2,014,188</b>
<u><b>Children State Funds</b></u>	
MH Child & Adolescent Services Initiative	105,328
MH Children's Outpatient Services	75,000
MH Juvenile Detention	111,724
<b>Total MH Restricted Children's Funds</b>	<u><b>292,052</b></u>
MH State Children's Services	25,000
MH Demo Proj-System of Care (Child)	0
<b>Total MH Unrestricted Children's Funds</b>	<u><b>25,000</b></u>
MH Crisis Response & Child Psychiatry (Fiscal Agent)	0
MH Crisis Response & Child Psychiatry Transfer In/(Out)	109,000
<b>Total MH Net Restricted Crisis Response &amp; Child Psychiatry</b>	<u><b>109,000</b></u>
<b>Total State MH Children's Funds (Restricted for Children)</b>	<b>426,052</b>
<u><b>Other State Funds</b></u>	
MH Law Reform	265,194
MH Pharmacy - Medication Supports	124,854
MH Jail Diversion Services	0
MH Rural Jail Diversion	0
MH Forensic Discharge Planning	0
MH Docket Pilot JMHCP Match	38,776
MH Adult Outpatient Competency Restoration Services	0
MH CIT-Assessment Sites	217,260
MH Expand Telepsychiatry Capacity	0
MH PACT	630,000
MH PACT - Forensic Enhancement	0
MH Gero-Psychiatric Services	0
MH Permanent Supportive Housing	351,689
MH STEP-VA	556,449
MH Young Adult SMI	0
MH Expanded Community Capacity (Fiscal Agent)	0
MH Expanded Community Capacity Transfer In/(Out)	0
<b>Total MH Net Expanded Community Capacity</b>	<u><b>0</b></u>
MH First Aid and Suicide Prevention (Fiscal Agent)	0
MH First Aid and Suicide Prevention Transfer In/(Out)	0
<b>Total MH Net First Aid and Suicide Prevention</b>	<u><b>0</b></u>
<b>Total MH Restricted Other State Funds</b>	<b>2,184,222</b>

FY2020 Exhibit A: Resources and Services

Mental Health (MH) Services  
Valley Community Services Board

<u>Funding Sources</u>	<u>Funds</u>
MH State Funds	1,344,324
MH State Regional Deaf Services	185,000
MH State NGRI Funds	0
MH Geriatrics Services	0
Total MH Unrestricted Other State Funds	1,529,324
Total MH Other State Funds	3,713,546
<b>TOTAL MH STATE FUNDS</b>	<b>6,153,786</b>
<b>OTHER FUNDS</b>	
MH Other Funds	0
MH Federal Retained Earnings	0
MH State Retained Earnings	0
MH State Retained Earnings - Regional Programs	48,000
MH Other Retained Earnings	0
Total MH Other Funds	48,000
<b>LOCAL MATCHING FUNDS</b>	
MH Local Government Appropriations	548,538
MH Philanthropic Cash Contributions	0
MH in-Kind Contributions	0
MH Local Interest Revenue	0
Total MH Local Matching Funds	548,538
Total MH Funds	14,678,225
<b>MH ONE TIME FUNDS</b>	
MH FBG SMI (93.958)	0
MH FBG SED Child & Adolescent (93.958)	0
MH FBG Peer Services (93.958)	0
MH State Funds	0
MH One-Time Restricted State Funds	0
Total One Time MH Funds	0
<b>Total MH All Funds</b>	<b>14,678,225</b>



**FY2019 And FY2020 Community Services Performance Contract**

**FY2020 Exhibit A: Resources and Services**

**Developmental Services (DV)  
Valley Community Services Board**

<u>Funding Sources</u>	<u>Funds</u>
<b><u>FEES</u></b>	
DV Medicaid DD Waiver Fees	2,069,975
DV Other Medicaid Fees	1,076,586
DV Medicaid ICF/IDD Fees	3,525,724
DV Fees: Other	639,896
<b>Total DV Fees</b>	<b>7,312,181</b>
DV Transfer Fees In/(Out)	0
<b>DV NET FEES</b>	<b>7,312,181</b>
<b><u>FEDERAL FUNDS</u></b>	
DV Other Federal - DBHDS	0
DV Other Federal - CSB	0
<b>Total DV Federal Funds</b>	<b>0</b>
<b><u>STATE FUNDS</u></b>	
DV State Funds	38,708
DV OBRA Funds	40,797
<b>Total DV Unrestricted State Funds</b>	<b>79,505</b>
DV Trust Fund (Restricted)	0
DV Rental Subsidies	0
DV Guardianship Funding	0
DV Crisis Stabilization (Fiscal Agent)	0
DV Crisis Stabilization Transfer In(Out)	0
<b>DV Net Crisis Stabilization</b>	<b>0</b>
DV Crisis Stabilization-Children (Fiscal Agent)	0
DV Crisis Stabilization-Children Transfer In(Out)	0
<b>DV Net Crisis Stabilization -Children</b>	<b>0</b>
DV Transfers from DBHDS Facilities (Fiscal Agent)	0
DV Transfers from DBHDS Facilities - Transfer In/(Out)	0
<b>Total Net DV Transfers from DBHDS Facilities</b>	<b>0</b>
<b>Total DV Restricted State Funds</b>	<b>0</b>
<b>Total DV State Funds</b>	<b>79,505</b>
<b><u>OTHER FUNDS</u></b>	
DV Workshop Sales	0
DV Other Funds	0
DV State Retained Earnings	0
DV State Retained Earnings-Regional Programs	0
DV Other Retained Earnings	0
<b>Total DV Other Funds</b>	<b>0</b>

FY2020 Exhibit A: Resources and Services

Developmental Services (DV)  
Valley Community Services Board

<u>Funding Sources</u>	<u>Funds</u>
<b><u>LOCAL MATCHING FUNDS</u></b>	
DV Local Government Appropriations	0
DV Philanthropic Cash Contributions	0
DV In-Kind Contributions	0
DV Local Interest Revenue	0
Total DV Local Matching Funds	0
Total DV Funds	7,391,686
<b><u>DV ONE TIME FUNDS</u></b>	
DV One-Time Restricted State Funds	0
Total One Time DV Funds	0
Total DV All Funds	7,391,686

**FY2019 And FY2020 Community Services Performance Contract**

**FY2020 Exhibit A: Resources and Services**

**Substance Use Disorder (SUD) Services**

**Valley Community Services Board**

<u>Funding Sources</u>	<u>Funds</u>
<b><u>FEES</u></b>	
SUD Medicaid Fees	277,780
SUD Fees: Other	277,792
<b>Total SUD Fees</b>	<b>555,572</b>
SUD Transfer Fees In/(Out)	0
<b>SUD NET FEES</b>	<b>555,572</b>
<b><u>FEDERAL FUNDS</u></b>	
SUD FBG Alcohol/Drug Treatment (93.959)	313,679
SUD FBG SARPOS (93.959)	36,151
SUD FBG Jail Services (93.959)	0
SUD FBG Co-Occurring (93.959)	81,964
SUD FBG New Directions (93.959)	0
SUD FBG Recovery (93.959)	0
SUD FBG MAT - Medically Assisted Treatment (93.959)	0
<b>Total SUD FBG Alcohol/Drug Treatment Funds</b>	<b>431,794</b>
SUD FBG Women (includes LINK at 6 CSBs) (93.959)	31,643
SUD FBG Prevention-Women (LINK) (93.959)	0
<b>Total SUD FBG Women Funds</b>	<b>31,643</b>
SUD FBG Prevention (93.959)	103,000
SUD FBG Prev-Family Wellness (93.959)	0
<b>Total SUD FBG Prevention Funds</b>	<b>103,000</b>
SUD Federal VA Project LINK/PPW (93.243)	0
SUD Federal CABHI (93.243)	0
SUD Federal Strategic Prevention (93.243)	0
SUD Federal YSAT - Implementation (93.243)	0
SUD Federal OPT-R - Prevention (93.788)	0
SUD Federal OPT-R - Treatment (93.788)	0
SUD Federal OPT-R - Recovery (93.788)	0
<b>Total SUD Federal OPT-R Funds (93.788)</b>	<b>0</b>
SUD Federal Opioid Response - Recovery (93.788)	0
SUD Federal Opioid Response - Treatment (93.788)	0
SUD Federal Opioid Response - Prevention (93.788)	0
<b>Total SUD Federal Opioid Response Funds (93.788)</b>	<b>0</b>
SUD Other Federal - DBHDS	0
SUD Other Federal - CSB	0
<b>TOTAL SUD FEDERAL FUNDS</b>	<b>566,437</b>

**FY2019 And FY2020 Community Services Performance Contract**

**FY2020 Exhibit A: Resources and Services**

**Substance Use Disorder (SUD) Services**

**Valley Community Services Board**

<u>Funding Sources</u>	<u>Funds</u>
<b><u>STATE FUNDS</u></b>	
<b><u>Regional Funds</u></b>	
SUD Facility Reinvestment (Fiscal Agent)	0
SUD Facility Reinvestment Transfer In/(Out)	0
<b>Total SUD Net Facility Reinvestment</b>	<b>0</b>
SUD Transfers from DBHDS Facilities (Fiscal Agent)	0
SUD Transfers from DBHDS Facilities - Transfer In/(Out)	0
<b>Total Net SUD Transfers from DBHDS Facilities</b>	<b>0</b>
SUD Community Detoxification (Fiscal Agent)	0
SUD Community Detoxification – Transfer In/(Out)	0
<b>Total Net SUD Community Detoxification</b>	<b>0</b>
<b>Total SUD Net Regional State Funds</b>	<b>0</b>
<b><u>Other State Funds</u></b>	
SUD Women (includes LINK at 4 CSBs) (Restricted)	1,800
SUD Recovery Employment	0
SUD MAT - Medically Assisted Treatment	0
SUD Peer Support Recovery	0
SUD Permanent Supportive Housing Women	0
SUD SARPOS	28,267
SUD STEP-VA	0
SUD Recovery	0
<b>Total SUD Restricted Other State Funds</b>	<b>30,067</b>
SUD State Funds	768,742
SUD Region V Residential	0
SUD Jail Services/Juvenile Detention	0
SUD HIV/AIDS	0
<b>Total SUD Unrestricted Other State Funds</b>	<b>768,742</b>
<b>Total SUD Other State Funds</b>	<b>798,809</b>
<b>TOTAL SUD STATE FUNDS</b>	<b>798,809</b>
<b><u>OTHER FUNDS</u></b>	
SUD Other Funds	0
SUD Federal Retained Earnings	0
SUD State Retained Earnings	0
SUD State Retained Earnings-Regional Programs	0
SUD Other Retained Earnings	0
<b>Total SUD Other Funds</b>	<b>0</b>

FY2019 And FY2020 Community Services Performance Contract

FY2020 Exhibit A: Resources and Services

Substance Use Disorder (SUD) Services

Valley Community Services Board

<u>Funding Sources</u>	<u>Funds</u>
<b><u>LOCAL MATCHING FUNDS</u></b>	
SUD Local Government Appropriations	0
SUD Philanthropic Cash Contributions	0
SUD In-Kind Contributions	0
SUD Local Interest Revenue	0
Total SUD Local Matching Funds	<u>0</u>
Total SUD Funds	1,920,818
<b><u>SUD ONE-TIME FUNDS</u></b>	
SUD FBG Alcohol/Drug Treatment (93.959)	0
SUD FBG Women (Includes LINK-6 CSBs) (93.959)	0
SUD FBG Prevention (93.959)	0
SUD State Funds	0
Total SUD One-Time Funds	<u>0</u>
Total All SUD Funds	1,920,818



**FY2019 And FY2020 Community Services Performance Contract**  
**FY 2020 Exhibit A: Resources and Services**  
**Local Government Tax Appropriations**

**Valley Community Services Board**

<b>City/County</b>	<b>Tax Appropriation</b>
Waynesboro City	157,833
Staunton City	184,139
Highland County	9,566
Augusta County	197,000
<b>Total Local Government Tax Funds:</b>	<b>548,538</b>

**FY2019 And FY2020 Community Services Performance Contract**

**FY2020 Exhibit A: Resources and Services**

**Supplemental Information**

**Reconciliation of Projected Resources and Core Services Costs by Program Area**

**Valley Community Services Board**

	<b>MH Services</b>	<b>DV Services</b>	<b>SUD Services</b>	<b>Emergency Services</b>	<b>Ancillary Services</b>	<b>Total</b>
<b>Total All Funds (Page AF-1)</b>	14,678,225	7,391,686	1,920,818			23,990,729
<b>Cost for MH, DV, SUD, Emergency, and Ancillary Services</b>	11,225,646	9,344,987	1,285,354	1,652,090	482,652	23,990,729
<b>Difference</b>	3,452,579	-1,953,301	635,464	-1,652,090	-482,652	0

**Difference results from**

**Other:** 0

**Explanation of Other in Table Above:**

**FY2019 And FY2020 Community Services Performance Contract**

**FY2020 Exhibit A: Resources and Services**

**CSB 100 Mental Health Services  
Valley Community Services Board**

Report for Form 11

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
50 Acute Psychiatric Inpatient Services	0.2 Beds	30	\$62,728
10 Outpatient Services	10.26 FTEs	800	\$2,028,289
12 Medical Services	9 FTEs	1850	\$1,705,560
50 Assertive Community Treatment	11.63 FTEs	89	\$1,399,436
20 Case Management Services	25 FTEs	1400	\$2,123,474
10 Day Treatment or Partial Hospitalization	150 Slots	280	\$2,541,156
25 Mental Health Rehabilitation	65 Slots	90	\$690,818
51 Supervised Residential Services	0.08 Beds	30	\$108,989
81 Supportive Residential Services	4.5 FTEs	50	\$437,196
10 Prevention Services	1 FTEs		\$128,000
<b>Totals</b>		<b>4,629</b>	<b>\$11,225,646</b>

**Form 11A: Pharmacy Medication Supports**

803 Total Pharmacy Medication Supports Consumers

**Number of Consumers**

40

**FY2019 And FY2020 Community Services Performance Contract**

**FY2020 Exhibit A: Resources and Services**

**CSB 200 Developmental Services**

**Valley Community Services Board**

Report for Form 21

<b>Core Services</b>	<b>Projected Service Capacity</b>	<b>Projected Numbers of Individuals Receiving Services</b>	<b>Projected Total Service Costs</b>
10 Outpatient Services	1.1 FTEs	20	\$57,750
20 Case Management Services	16.1 FTEs	525	\$1,429,884
25 Developmental Habilitation	65 Slots	68	\$711,082
01 Highly Intensive Residential Services (Community-Based ICF/ID Services)	15 Beds	15	\$4,683,099
51 Supervised Residential Services	30 Beds	30	\$2,233,011
81 Supportive Residential Services	3.6 FTEs	18	\$230,161
<b>Totals</b>		<b>676</b>	<b>\$9,344,987</b>

**FY2019 And FY2020 Community Services Performance Contract**

**FY2020 Exhibit A: Resources and Services**

**CSB 300 Substance Use Disorder Services**

**Valley Community Services Board**

Report for Form 31

	Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
10 Outpatient Services		3 FTEs	300	\$432,675
13 Intensive Outpatient Services		2 FTEs	110	\$231,941
35 Medication Assisted Treatment Services		3.8 FTEs	55	\$337,329
20 Case Management Services		1.98 FTEs	140	\$77,877
21 Intensive Residential Services		1.4 Beds	25	\$78,228
10 Prevention Services		2 FTEs		\$127,304
<b>Totals</b>			<b>630</b>	<b>\$1,285,354</b>



**FY2019 And FY2020 Community Services Performance Contract**

**FY2020 Exhibit A: Resources and Services**

**CSB 400 Emergency and Ancillary Services**

**Valley Community Services Board**

Report for Form 01

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
00 Emergency Services	11.3 FTEs	1585	\$1,652,090
90 Consumer Monitoring Services	2.3 FTEs	430	\$40,000
20 Assessment and Evaluation Services	15.5 FTEs	5200	\$442,652
<b>Totals</b>		<b>7,215</b>	<b>\$2,134,742</b>

# FY2019 And FY2020 Community Services Performance Contract

## Table 2: Board Management Salary Costs

Name of CSB:	Valley Community Services Board		FY 2020		
Table 2a:	FY 2020	Salary Range		Budgeted Tot.	Tenure
Management Position Title	Beginning	Ending		Salary Cost	(yrs)
Executive Director	\$128,369.00	\$132,220.00			6.34

## Table 2: Integrated Behavioral and Primary Health Care Questions

1. Is the CSB participating in a partnership with a federally qualified health center, free clinic, or local health department to integrate the provision of behavioral health and primary health care?

No

2. If yes, who is the partner?

a federally qualified health center

Name:

a free clinic

Name:

a local health department, or

Name:

another organization

Name:

3. Where is primary health (medical) care provided?

on-site in a CSB program,

on-site at the primary health care provider, or

another site --specify:

4. Where is behavioral health care provided?

on-site in a CSB program,

on-site at the primary health care provider, or

another site --specify:

# 2020 Total Agency Budget



## FY 2020 Proposed Operating Budget

### Transport

	Fiscal Year 2020 Budget
Revenue:	
Gross Charges	\$ 15,683,149.00
Less: Contractual Adjustments	\$ (988,445.00)
Net Charges	\$ 15,694,704.00
Other Income	\$ 6,967,342.00
Interest Income	\$ 7,999.00
Misc. Income	\$ 1,960,188.00
Total Other Income	\$ 8,935,529.00
Total Income	\$ 24,630,233.00

### Operating Expenses:

Wages & Benefits	\$ 18,163,670.90
Occupancy	\$ 667,265.00
Training/Conferences	\$ 215,867.96
Vehicles	\$ 362,556.00
Supplies	\$ 645,641.00
Equipment	\$ 132,276.98
Professional Services	\$ 1,278,265.00
Miscellaneous	\$ 501,572.00
Client Related	\$ 2,126,646.67
Depreciation	\$ 432,471.00
Total Operating Expenses	\$ 24,526,232.51
Surplus/(Deficit) Before	\$ 104,000.49

