

NOTICE OF PUBLIC MEETINGS

DATE	TIME	EVENT/PLACE **	PERSONS ATTENDING
Aug 20	1:30 p.m.	AUGUSTA COUNTY SERVICE AUTHORITY	Shull
Aug 24	9:30 a.m. 10:30 a.m. 1:30 p.m.	BOARD-ECONOMIC DEVELOPMENT COMMITTEE PUBLIC SAFETY COMMITTEE STAFF BRIEFING	Garber & Wells Wells & Shull All Members
Aug 26	7:00 p.m.	BOARD OF SUPERVISORS MEETING	All Members
Aug 27	7:00 p.m.	BROADBAND COMMITTEE	Carter & Morelli
Sept 2	10:00 a.m.	METROPOLITAN PLANNING ORGANIZATION	Seaton
Sept 3	9:30 a.m. 1:30 p.m.	BOARD OF ZONING APPEALS STAFF BRIEFING BOARD OF ZONING APPEALS	
Sept 8	7:00 p.m.	PLANNING COMMISSION	
Sept 9	3:00 p.m. 7:00 p.m.	ORDINANCE COMMITTEE BOARD OF SUPERVISORS	Carter & Shull All Members
Sept 14	1:30 p.m.	COMMUNITY POLICY MANAGEMENT TEAM	
Sept 15	10:00 a.m. 10:00 a.m. 5:30 p.m.	HEADWATERS SOIL & WATER CONSERVATION DIST. VALLEY PROGRAM FOR AGING SERVICES COMMUNITY ACTION PROGRAM-STAUNTON AUGUSTA WAYNESBORO	Carter & Seaton
Sept 16	7:00 p.m.	PARKS & RECREATION COMMISSION	Morelli
Sept 17	1:30 p.m.	AUGUSTA COUNTY SERVICE AUTHORITY	Shull
Sept 21	9:30 a.m. 10:30 a.m. 1:30 p.m. 7:00 p.m.	BOARD-ECONOMIC DEVELOPMENT COMMITTEE PUBLIC SAFETY COMMITTEE STAFF BRIEFING RECYCLING COMMITTEE	Garber & Wells Wells & Shull All Members Seaton
Sept 22	8:30 a.m. 7:00 p.m.	DEPT OF SOCIAL SERVICES AC EMERGENCY SERVICES OFFICERS ASSOC.	Wells & Shull
Sept 23	7:00 p.m.	BOARD OF SUPERVISORS	All Members
Sept 24	4:00 p.m. 7:00 p.m.	LIBRARY BOARD (Weyers Cave Library) BROADBAND COMMITTEE	Morelli Carter & Morelli
Oct 1	9:30 a.m. 1:30 p.m.	BOARD OF ZONING APPEALS STAFF BRIEFING BOARD OF ZONING APPEALS	
Oct 5	1:30 p.m.	COMMUNITY POLICY MANAGEMENT TEAM	
Oct 6	2:00 p.m.	JAIL AUTHORITY	
Oct 7	10:00 a.m.	METROPOLITAN PLANNING ORGANIZATION	Seaton
Oct 13	3:00 p.m. 7:00 p.m.	GREATER AUGUSTA REGIONAL TOURISM PLANNING COMMISSION	
Oct 14	3:00 p.m. 7:00 p.m.	ORDINANCE COMMITTEE BOARD OF SUPERVISORS	Carter & Shull All Members
Oct 15	11:00 p.m. 1:30 p.m.	ECONOMIC DEVELOPMENT AUTHORITY AUGUSTA COUNTY SERVICE AUTHORITY	
Oct 20	10:00 a.m. 10:00 a.m. 5:30 p.m.	HEADWATERS SOIL & WATER CONSERVATION DIST. VALLEY PROGRAM FOR AGING SERVICES COMMUNITY ACTION PROGRAM-STAUNTON,AUGUSTA WAYNESBORO	Carter & Seaton
Oct 21	7:00 p.m.	PARKS & RECREATION COMMISSION	Morelli
Oct 22	7:00 p.m.	BROADBAND COMMITTEE	Carter & Morelli
Oct 26	9:30 a.m. 10:30 a.m. 1:30 p.m.	BOARD-ECONOMIC DEVELOPMENT COMMITTEE PUBLIC SAFETY COMMITTEE STAFF BRIEFING	Garber & Wells Wells & Shull All Members
Oct 27	8:30 a.m.	DEPT OF SOCIAL SERVICES	
Oct 28	7:00 p.m.	BOARD OF SUPERVISORS	All Members

M E M O R A N D U M

August 20, 2020

TO: Augusta County Board of Supervisors

FROM: Timothy K. Fitzgerald, County Administrator

SUBJECT: **STAFF BRIEFING, MONDAY, August 24, 2020, 1:30 p.m.**
Board Meeting Room, Government Center, Verona, VA

ITEM NO.	DESCRIPTION
* * *	
S/B-01	1:30 p.m. <u>VDOT ROADS (SEE ATTACHED)</u> Report by VDOT
S/B-02	<u>ECONOMIC DEVELOPMENT (SEE ATTACHED)</u> Report by Staff
S/B-03	<u>FIRE AND RESCUE (SEE ATTACHED)</u> Report by Staff
S/B-04	<u>PERSONAL PROPERTY TAX RELIEF PROGRAM – RESOLUTION (SEE ATTACHED)</u> Discuss resolution establishing the rate of tax relief of qualifying vehicles for purposes of the Personal Property Tax Relief Act.
S/B-05	<u>YEAR END FINANCE REPORT (SEE ATTACHED)</u> 1) Presentation of the Year End Finance Report. 2) School Board year end fund balance.
S/B-06	<u>TRAINING CENTER AV UPGRADE (SEE ATTACHED)</u> Discuss use of CARES Funds for Training Center AV upgrades in the amount of \$169,309.44. This includes a 10% contingency.
S/B-07	<u>DOOR UPGRADE CONTRACT (SEE ATTACHED)</u> Discuss awarding contract for installation of interior and exterior sliding doors for the Government Center.
S/B-08	<u>AUGUSTA COUNTY SERVICE AUTHORITY EASEMENT (SEE ATTACHED)</u> Discuss granting easement to Augusta County Service Authority.
S/B-09	<u>125 E. CRAIG STREET, CRAIGSVILLE, VA (SEE ATTACHED)</u> **Previously Tabled on August 12, 2020** Discuss acceptance of donation of real property.

- S/B-10 **ORDINANCE AMENDMENT-AUGUSTA COUNTY CODE
SECTION 22-3 (SEE ATTACHED)**
Discuss an ordinance amendment to Augusta County Code Section 22-2, which would reinstate the penalty for failure to pay the first installment of real estate taxes for tax year 2020 to ten percent (10%) per annum as of September 1, 2020, and an amendment to Augusta County Code Section 22-3, which would reinstate the interest on unpaid real estate taxes due and payable for tax year 2020 to ten percent (10%) per annum as of September 1, 2020. The amendments rescind the reduced penalty and interest fees that are available to tax payers through August 31, 2020 for the first half installment of 2020 real estate taxes.
- S/B-11 **ROUND 4 SMART SCALE RESOLUTIONS (SEE ATTACHED)**
Discuss resolutions for Smart Scale projects.
- S/B-12 **PLANNING COMMISSION/PUBLIC HEARING**
1) Bud Shaver Ag. Forestal withdrawal request to amend the ordinance.
2) Utility Scale Solar-Comprehensive Plan amendments.
- S/B-13 **WAIVERS**
- S/B-14 **MATTERS TO BE PRESENTED BY THE BOARD**
- S/B-15 **MATTERS TO BE PRESENTED BY STAFF**
- S/B-16 **CLOSED SESSION (SEE ATTACHED)**

VDOT Report
August 24, 2020

Mr. Wells (Beverly Manor)

- RTE 254 (New Hope Rd) – Reviewing speeding concerns in area of 1298 New Hope Rd
- RTE 608 (Tinkling Springs Rd) – Install 45 MPH curve advisory near RTE 648 Christians Creek Rd. Signs have been ordered.
- Interstate 81 – Third lane widening from Exit 220 to Exit 225 - RS&H has been selected as the design firm. Base survey is complete. Design to begin this summer.
- RTE 637 (Jericho Rd) – Horse warning signs will be installed at Lone Beech Stables. Awaiting delivery of signs.
- RTE 612 (Laurel Hill Rd) – Verona Pedestrian Improvement Sidewalk Project – Transportation Alternatives Application for Phase 1 Construction has been tentatively selected for funding.
- RTE 612 (Laurel Hill Rd) - Plant mix resurfacing from the Razor Plant to RTE 1925 is scheduled to be completed by the end of October.
- RTE 626 (Berry Farm Rd) - Surface Treatment resurfacing has been completed
- RTE 780 (Mill Race Rd) - Surface Treatment resurfacing has been completed.
- RTE 906 (Rifes Ford Rd) - Surface Treatment resurfacing has been completed.
- RTE 1916 (Parkins Ln) - Surface Treatment resurfacing has been completed.
- RTE 781 (Bald Rock Rd) - Surface Treatment resurfacing has been completed.
- RTE 635 (Barterbrook Rd) - ditch line and shoulder repairs have been completed
- RTE 1914 (Augusta St) - Pipe flushing contractor should have all cross pipes and driveway pipes completed by the end of August.
- Grading and placing stone on various gravel roads as needed. Calcium Chloride is being applied where requested.
- 2nd round of mowing operations on Primary routes has been completed. Focusing on sight distance at intersections concerns

Mr. Slaven (North River)

- RTE 756 (Fairburn Rd) - slope improvements and drainage repairs have been completed. Crossline pipe replacement and road widening should be completed by the end of August
- Rt 42 (Scenic Hwy) - Existing 45 mph reduced speed zone near North River Elementary School will be extended to incorporate the northern intersection with Moscow Loop. Signing for stop condition on Moscow Loop/Mt. Solon roads at the intersection of Rt 42 is being reviewed.
- RTE 910 (Wampler Rd) - Rural Rustic project has been completed
- Sunrise Ln – Private roadway in Mt. Sidney being reviewed for potential Rural Addition. Plat research and cost estimate being prepared.
- RTE 690 (Summit Church Rd) - asphalt scratching has been scheduled for this summer. Pipe replacement is being reviewed.
- RTE 613 (Spring Hill Rd) - Asphalt scratching on hill near RTE 42 has been completed. Additional edgeline and shoulder repairs are scheduled this summer as weather permits.
- RTE 749 (Burkes Mill Rd) - shoulder repairs have been scheduled
- RTE 696 (Coffman Rd) – Potholes, ditch line and shoulder repairs should be completed by the end of September
- RTE 626 (Limestone Rd) - Bridge replacement with large RCP pipe and skin patching has been completed.
- RTE 835 (Hotchkiss Rd) – Ditch line repairs and cleanout have begun and will be completed as weather permits.
- RTE 728 (Stover Shop Rd) -10' by 12' box culvert to be replaced has been completed
- RTE 759 (Oak Hill School Rd) - Bridge replacement has been completed
- RTE 42 (North) - south of RTE 753 (Nash Rd) drainage ditch repairs will be scheduled and repaired as weather permits
- Johnson Grass Spraying - The current spraying contract uses Flusilade II and Acclaim Extra mixture to address Johnson Grass which shouldn't impact any other grasses. However, next season Flusilade II is no longer available and they will be using Out Rider herbicide.
- RTE 11 (Lee Hwy) - Existing pavement markings near new vineyard are under review
- RTE 739 (Curry Rd) edge of pavement repairs will be scheduled by this Fall
- RTE 626 (Seawright Springs) Sight distance issue with low hanging branches has been addressed
- 2nd round of mowing have begun on Primary routes with a completion date of the last week in August, weather permitting
- Grading and placing stone on non-hard surface roads as weather permits. Placing calcium chloride for dust control when requested.

Mrs. Carter (Pastures)

- RTE 250 (Churchville Hwy) – Bell Creek Bridge Replacement project near Jake’s Store has started. Project will replace a deteriorating bridge and enhance safety by including two 12-foot travel lanes and 10-foot shoulders. Temporary bridge complete, detour is in operation. Demolition of old bridge is completed. Construction of new bridge piers has begun.
- RTE 876 (Swoope Rd) – Speed study review to determine if existing 45 MPH posted speed limit is appropriate. Crash history review reveals no pattern of correctable crashes, speed samples will be collected soon.
- RTE 254 (Parkersburg Turnpike) – Safety improvement project for a length of 5.8 miles from Buffalo Gap Store to RTE 612 (Frog Pond Road) - pavement widening and edge line rumble strips have been completed, guardrail replacement should be completed by the end of Summer
- RTE 254 (Parkersburg Turnpike) – Curve advisory signs will be installed at Trinity Point Rd.
- RTE 250 (Shenandoah Mtn) - Crossline pipe replacement has been scheduled for this summer. Asphalt leveling and skin patching will be completed once pipe is replaced.
- RTE 806 (Boy Scout Ln) – Have begun replacing crossline and driveway drainage pipes on the Rural Rustic project
- RTE 601 (Estaline Valley Rd) and RTE 811 (Augusta Spring Rd) - Flood repairs and debris removal from August 9th storm has been completed
- Grading and placing stone on non-hard surface roads as weather permits. Placing calcium chloride for dust control when requested.
- RTE 840 (Old Churchville Rd) - flood damage to new culvert has been repaired and roadway opened up.
- 2nd round of mowing on the Primary Routes has begun with a tentative completion date of September.

Mr. Garber (Middle River)

- RTE 340 (East Side Hwy) – Safety improvement project in development for a length of 6.9 miles from 0.3-mile north of RTE 612 at Crimora to RTE 861 (Teter Rd) just south of Grottoes. Project to include pavement widening, guardrail replacement, and rumble strips. Tentative advertisement date Fall 2020 with construction in 2021.
- RTE 340 (East Side Hwy) box culvert cleanout at raceway intersection has been completed
- RTE 340 (East Side Hwy) debris cleanup has been completed from a recent storm damage the week of August 6th.
- RTE 774 (Cline River Rd) large tree that fell during the August 6th storm is scheduled to be removed by the end of August.
- RTE 926 (River Bend Rd) bridge wash out from August 6th storm has been repaired and road opened
- RTE 616 (Dam Town Rd) – drainage ditch cleanout from August storm should be addressed as weather permits. Currently no impacts to the traveling public
- RTE 775 (Craig Shop Rd) – Rural Rustic project – Surface treatment process scheduled to begin as soon as weather allows.
- RTE 907 (Tilthammer Cir) – Truss bridge under review by Bridge Engineer to determine possible options for future maintenance.
- RTE 612 (Crimora Mines Rd) – Pipe replacements and asphalt scratching will be completed by the end of summer
- RTE 775 (Craig Shop Rd) – Bridge over Middle River closed for emergency repairs. Bridge engineers continue to monitor and evaluate.
- RTE 865 (Rockfish Rd) - Surface Treatment resurfacing has been completed
- RTE 774 (Broad Run Rd) flood damage to new box culvert and replaced crossline pipes have been repaired and road is open
- RTE 770 (Cave Hill Ln) drainage issues and roadway repairs are under review
- RTE 605 (Fountain Cave Rd) clearing, grubbing and cross pipe installations will resume by the middle of September
- Grading and placing stone on non-hard surface roads being addressed as needed. Placing calcium chloride for dust control when requested.
- 2nd round of mowing on the Primary Routes has been completed. Addressing sight distance concerns at intersections has they come up

Dr. Seaton (Wayne)

- RTE 794 (Sangers Lane) – Phase I drainage improvements and placement of base stone has been completed, and surface treatment application has been completed.
- RTE 250 (Three Notch Mtn Hwy) - Vicinity of the new parking area for the west portal of the Crozet Tunnel - Curve-warning signs on each approach to the parking area have been installed. VDOT will continue to monitor once parking area opens to the public.
- RTE 1366 (Hereford Rd) – Maintenance repairs are scheduled for this summer. Several routes in Teaverton subdivision have been scheduled for resurfacing in the Spring of 2021
- RTE 611 (Dooms Crossing Rd) – Submitted request to Railroad Company for review of this crossing. Asphalt scratching from US 340 to RTE 865 scheduled as weather permits.
- RTE 285 (Tinkling Springs Rd) - just past Eavers Tire to RTE 642 (Mule Academy Rd) mill and fill paving operation has been completed
- RTE 796 (Kiddsville Rd) - from RTE 608 to Entrance of Emerald Hills sub division asphalt overlay has been completed.
- RTE 796 (Kiddsville Rd) - from Emerald Hill sub division to RTE 797 (Miller Rd) Surface Treatment resurfacing has been completed.
- RTE 642 (Barren Ridge Rd) –Asphalt repairs and skin patching from RTE 250 to RTE 795 has been completed.
- 2nd round of mowing has begun on the Primary Routes and should be completed by the end of August.
- Grading and placing stone on non-hard surface roads will continue as needed. Placing calcium chloride for dust control when requested.

Mr. Morelli (South River)

- RTE 664 (Reeds Gap Rd) Traffic engineering review of potential truck restriction. VDOT currently working with local stakeholders to determine a recommended solution
- RTE 608 (Cold Springs Road) – Under review for potential increased fine signs in area of Ridgeview Subdivision and Forest Springs Subdivision
- RTE 624 (Lyndhurst Rd) – Various maintenance activities are continuing in regards to brush cutting, shoulder and drainage repairs as weather permits
- RTE 1095 (Fall Ridge Dr) – Maintenance repairs near intersection with Summer Ridge Dr are scheduled by ACSA.
- RTE 636 (Lifecore Dr) – Review for potential locations of benches along shared use path.
- RTE 634 (Patton Farm Rd) – VDOT to review potential improvement options for Low Water Structure over South River.
- RTE 639 (Wayne Ave) – Two potential improvement options are being considered. Cost estimates and sketches are being prepared. County will perform public outreach to affected property owners.
- RTE 635 (Kindig Rd) - Pipe replacement and asphalt scratching is scheduled as weather permits.
- RTE 634 (China Clay) - Asphalt scratching and skin patch repairs are scheduled for this summer as weather permits. Shoulder repairs have been completed.
- RTE 1614 (Benz Rd) - Skin patching operation scheduled for later in the summer.
- Stuart Draft School roads maintenance repairs have begun. Drainage repairs are being reviewed and will be addressed
- 2nd round of mowing on the Primary Routes has been completed.
- Grading and placing stone on non-hard surface roads will continue as needed. Placing calcium chloride for dust control when requested.

Mr. Shull (Riverheads)

- Interstate 81 – Paving operation from Rockbridge County line to Mint Spring is underway.
- RTE 11 (Lee Jackson Hwy) – Paving operation and pavement markings north of RTE 666 have been completed
- Love's Truck Stop – Truck turnaround signs on Rt. 11 SB have been relocated south of the new roadway connection and additional directional signage (TRUCK STOP / TRUCK ACCESS / NEXT RIGHT) sign will be installed prior to the new roadway. Street lighting at new entrance to Love's Truck stop is being reviewed
- RTE 842 (Horseshoe Circle) - Rural Rustic centerline staking has been completed. Clearing and Grubbing construction scheduled for later in the summer.
- RTE 608 (Cold Springs Rd) – Surface treatment resurfacing has been completed.
- RTE 608 (Cold Springs Rd) - Ditchline cleanout and shoulder repairs from the Rockbridge Co Line to Lofton Rd has been completed.
- RTE 710 (Mill Ln) - Rural Rustic project begin the placement of base stone and place surface treatment by the end of Summer.
- RTE 675 (Broadhead School Rd) drainage concerns are being reviewed and environmental permits are being requested.
- RTE 675 (Broadhead School Rd) - Centerline staking and preliminary design for upcoming Rural Rustic project has begun.
- RTE 675 (Broadhead School Rd) AADT between RTE 670 (Wagon Shop rd) and RTE 675 (Callison Mill Rd) is 40 vehicles per day. A new traffic count would need to be conducted to determine if this section is eligible for Rural Rustic consideration
- RTE 666 (Lofton Rd) Olive Tree brush obstructing sight distance is scheduled to be addressed
- RTE 693 (Bethel Green Rd) Boom Axe operations have been completed.
- RTE 682 (Troxle Gap Rd) flooding and wash out repairs have been completed
- 2nd round of mowing has begun on the Primary Routes with a tentative plan to be completed by the middle of September
- Grading and placing stone on non-hard surface roads will continue as needed. Placing calcium chloride for dust control when requested.

Economic Development

Monthly Board of Supervisors Report
July 2020 activities

Unemployment Rate
Business Licenses Issued
Scorecards
Mill Place Commerce Park
Economic Development Authority
Partner Agency Interaction
Shenandoah Valley Partnership
Tourism Update
Special Projects, Marketing Initiatives & Events



Unemployment Rate

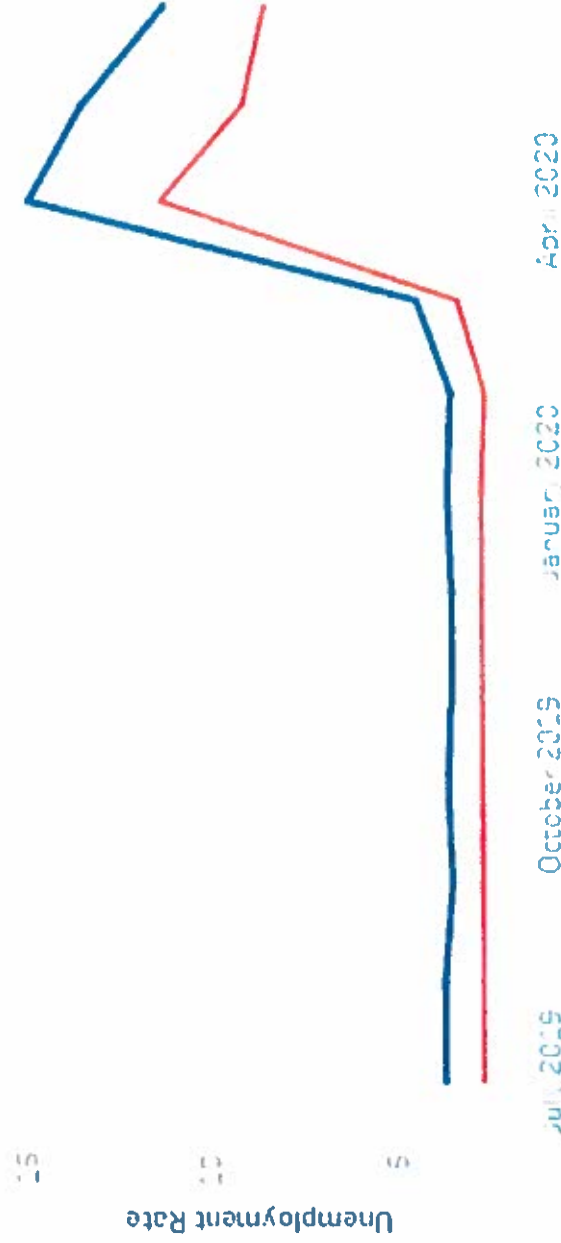
May
Augusta County 6.7%
(Virginia 9.4%)

June
Augusta County 5.9%
(Virginia 8.4%)

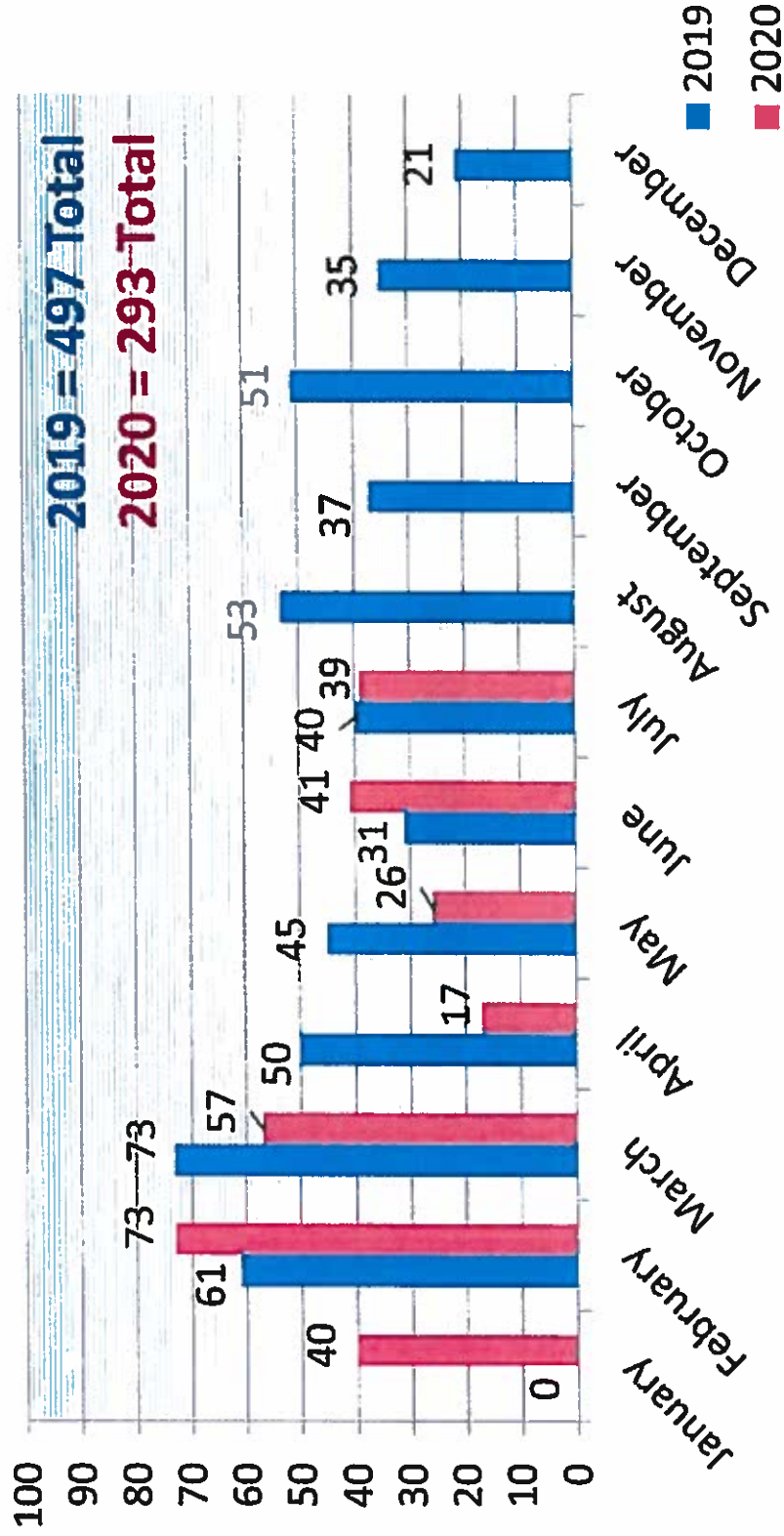
Labor Force:
38,336
Employed:
36,056
Unemployed:
2,280

Seasonally Adjusted Unemployment Rate

■ United States ■ Virginia



Business Licenses



Lead Generation

Lead Generation 2020

Travel Outreach	2020 YTD	2019 Total
Marketing Missions	3	6
Familiarization Tours	1	1
Virtual Events	1	n/a
VEDP Staff Tours	0	2

Leads	
SVP & VEDP	14
Direct	2
Expansions	4

Prospect Visits	
SVP & VEDP Leads	1
Direct Leads	0
Expansions	2

Announcements	
Expansions	1
New Companies	0
Capital Investment	\$135,000,000
Jobs Created	110
Jobs Retained	0
	\$120,100,000

*Projects (YTD):	Investment	Jobs
Hershey Chocolate	\$ 135,000,000	110



Marketing

Marketing Scorecard

Google Analytics	Jul-20	YTD 2020
AugustaVABusiness.com		
Users	681	4,194
Page Views	3,016	17,886
VisitAugustaCounty.com		
Users	339	1,794
Page Views	736	3,838
Outreach Audiences		
Newsletter		
Audience		283
Open Rate		41%
Facebook		440
Instagram		828



Mill Place Commerce Park

Blue Ridge Machine Works



Economic Development Authority

Meets January, April, July, October – unless a special meeting is called

Last meeting: July 16, 2020

Next meeting: October 15, 2020 @ 11am

Augusta County Disaster Recovery Grant Program

- Sole Proprietors
- Closed August 14



Partner Agency Interaction

Ag Center Study Team

- Kickoff Meeting with Consultant Firm 7/22

GART

- Beerwerks Meeting 7/10
- Outreach Planning Meeting 7/10

SAW MSA Recovery Task Force

- Planning Calls 7/2, 7/9, 7/16, 7/23, 7/30

Farm2Fork Affair Planning Meeting 7/9

GO Virginia Region 8 Council Meeting 7/14

VEDA

- COVID-19 Impact Calls 7/20, 7/27

Shenandoah Valley Tourism Partnership

- Monthly Meeting 7/9
- Website Design Updates 7/1, 7/8, 7/15, 7/22, 7/29
- Marketing Committee Meeting 7/17

Federal Reserve Webinar: COVID-19 & the Economy in the Commonwealth 7/8

Augusta County Service Authority 7/17

Fields of Gold Task Force 7/23



Shenandoah Valley Partnership

- Board of Directors Meeting 7/15
- Virtual Annual Meeting 7/21
- Marketing & Communications Sub-Committee meeting 7/23
- 2019-2020 Annual Report Published
- Upcoming Initiative:
 - Virtual Lunch and Learn

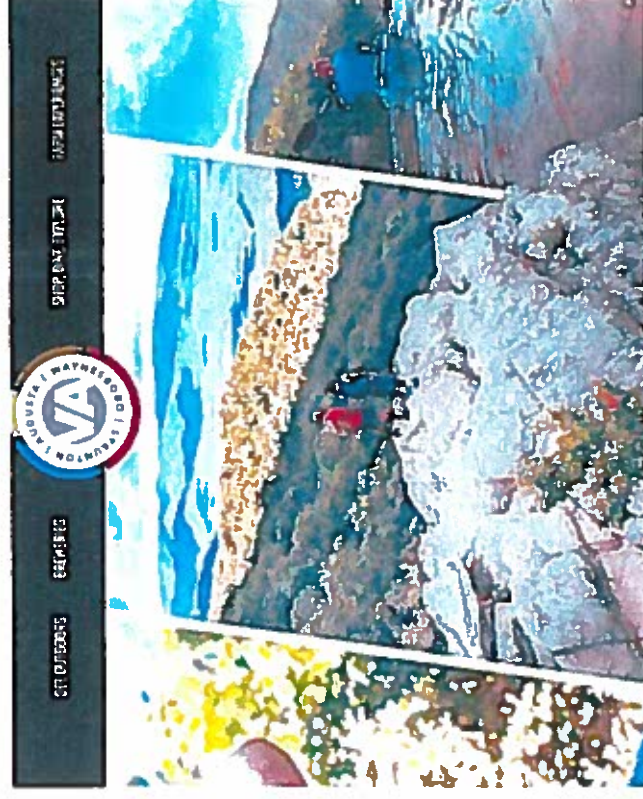


2019-20 ANNUAL REPORT
www.shenandoahvalley.com
LIVING HISTORY IN A MODERN WORLD



Tourism Update

- Greater Augusta Regional Tourism
 - \$50,000 GO Virginia Grant Received
 - Three-phase campaign
 - Phase 1: Focus on local residents, rediscover the region
 - Phase 2: Focus on local residents and visitors, ensuring the region is safe to visit
 - Phase 3: Focus on region's target markets, promoting area as fully open for visitors



Upcoming Special Projects, Marketing Initiatives & Events

- Website Refresh
- Business Appreciation Breakfast TBD
- Farm2Fork Affair - March 2021
- Quality of Life/Tourism Fulfillment piece





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

AUGUSTA COUNTY FIRE-RESCUE REPORT July 2020

- Fire Agency Dispatches 723 (509 Incidents)
- Rescue Agency Dispatches 1059 (889 Incidents)
- Total Combined Dispatches 1782 (1398 Incidents)
- 72 Combined Dispatches Turned Over to Next Due Agencies, 38 due to being on another call

Chief Dave Nichols

- Staff worked with Churchville leadership to coordinate expanded career coverage to 24/7
- Finalized hiring process for seven (7) ACFR Recruits for regional recruit academy
- Attended volunteer association and partner agency meetings
- Staff is working toward delivery of new Pierce Enforcer Engine and two PL Custom Medic Units

Lieutenant Minday Craun

- Worked on the new workers compensation insurance program for volunteers and attended 4 agency monthly meetings to discuss the program
- Continued to work with social media and the ACFR IMT on COVID-19 related issues
- Hosted and attended several meetings on Zoom
- Attended in person ACESOA meeting July 28th with 8 in person and the majority via zoom

Training Division

- Final preparations for Central Shenandoah Valley Regional Recruit Academy #1
- Training Division staff continue to provide support for COVID-19 (Safety, Medical, & Supply)
- Lead on multiple grants – AFG, AFG-COVID, CARES Act, and Firehouse Subs
- Preparation for suspended volunteer fire academy – scheduled to resume in September 2020

Assistant Chief Greg Schacht

- Admin Staff meetings, IMT meetings, Operation meetings, and weekly briefings
- Met with a citizen on a burn complaint and handled a Fire Code issue with Hampton Inn
- Attended the Emergency Temporary Policy and Procedures meeting
- Conducted 20 station visits in the month of July

Assistant Chief Commander Jeff Hurst

- Continued Logistics for COVID-19 supplies
- Engine 101 completion scheduled for September 2020
- Continued apparatus maintenance and repairs Ambulance and apparatus P.M. underway
- SCBAs Ordered for 6 volunteer agencies
- 37 station visits with multiple volunteer and career contacts

EMERGENCY CALLS RECEIVED THROUGH EOC
MONTHLY REPORT FOR 2020

	January	February	March	April	May	June	July	August	September	October	November	December	Total Calls	% of Fire or Rescue Total	% of Combined Total
FIRE & RESCUE COMPANIES															
Saunton SSI	15	10	9	6	12	11	10						73	1.75%	0.68%
Saunton SSJ	11	8	7	5	3	6	13						53	1.27%	0.49%
1 Waynesboro	12	7	9	7	9	13	13						70	1.68%	0.65%
2 Deerfield	8	5	2	13	4	7	13						52	1.25%	0.48%
1 Middlebrook	15	7	17	15	10	10	14						88	2.11%	0.82%
4 Churchville	28	19	24	17	20	15	38						161	3.86%	1.50%
5 Weyers Cave	46	47	41	29	40	41	47						291	6.98%	2.70%
6 Verona	71	63	47	54	53	60	77						425	10.19%	3.95%
7 Stuarts Draft	45	36	57	47	33	34	50						302	7.24%	2.81%
8 Craigsville	59	32	41	42	44	45	48						311	7.46%	2.89%
9 Blooms	115	80	85	67	81	97	101						626	15.02%	5.82%
10 Augusta County	73	60	61	43	52	65	61						415	9.95%	3.86%
11 Preston L. Yancey	13	4	16	11	13	10	17						84	2.01%	0.78%
12 Raphine	30	26	28	26	19	24	36						189	4.53%	1.76%
14 Swoope	6	12	3	4	7	9	16						57	1.37%	0.33%
15 Bridgewater	0	0	0	1	0	0	1						3	0.07%	0.03%
17 Clover Hill	16	20	13	18	28	12	21						128	3.07%	1.19%
18 New Hope	24	8	28	16	16	13	22						127	3.05%	1.18%
19 Wilson	15	18	17	15	26	21	22						134	3.21%	1.24%
20 Groatoes	20	11	12	12	12	13	19						99	2.37%	0.92%
21 Mt. Solon	39	43	65	46	46	45	57						341	8.18%	3.17%
25 Riverheads	1	2	7	0	4	4	3						21	0.50%	0.20%
80 Walkers Creek	1	1	0	0	1	1	2						6	0.14%	0.06%
SVRA	6	1	0	0	1	2	0						13	0.31%	0.12%
Goshen	3	0	0	0	0	0	3						6	0.14%	0.06%
South River	3	0	0	0	0	2	1						10	0.24%	0.09%
Wintersgreen	3	0	2	1	1	0	3						10	0.24%	0.09%
R1 W'boro First Aid	69	62	64	56	57	65	84						457	6.93%	4.25%
R2 Deerfield R.S.	12	9	4	8	9	7	15						64	0.97%	0.39%
R4 Churchville R.S.	76	63	51	41	54	52	67						404	6.13%	3.75%
R5 Saunton/Augusta R.S.	179	162	137	120	126	171	173						1068	16.19%	9.92%
R6 Stuarts Draft R.S.	167	171	182	150	130	139	174						1113	16.88%	10.34%
Special Events Reserve Amb	0	0	0	0	0	0	0						0	0.00%	0.00%
R11 Preston L. Yancey	150	173	163	131	149	168	170						1104	16.74%	10.26%
R15 Bridgewater R.S.	20	9	19	12	24	24	22						130	1.97%	1.21%
R16 Craigs/Augusta Spr	37	35	38	33	34	43	43						263	3.99%	2.44%
R18 New Hope	61	70	59	56	56	61	64						427	6.47%	3.97%
R20 Groatoes R.S.	25	31	33	41	44	25	31						230	3.49%	2.14%
R21 Mt. Solon R.S.	31	24	25	14	38	38	30						200	3.03%	1.86%
R25 Riverheads	70	73	91	79	95	74	97						579	8.78%	5.38%
R26 Weyers Cave R.S.	82	70	70	71	78	85	82						518	8.16%	5.00%
Augusta Health Transport	0	0	0	0	0	0	0						0	0.00%	0.00%
Wintersgreen	5	0	1	3	1	1	7						18	0.27%	0.17%
FIRE TOTALS	694	528	603	511	545	565	723	0	0	0	0	0	4169	38.73%	
RESCUE TOTALS	984	952	937	815	895	953	1059	0	0	0	0	0	6595	61.27%	
TOTAL EMERGENCY DISPATCHES	1678	1480	1540	1326	1440	1518	1782	0	0	0	0	0	10764	100.00%	
TOTAL EMERGENCY INCIDENTS	1306	1202	1225	1108	1147	1242	1398						8638		

CALLS TURNED OVER TO NEXT
DUE AGENCIES
MONTHLY REPORT FOR 2020

FIRE & RESCUE COMPANIES	FIRE #	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 AGENCY	CALLS TURNED OVER TO NEXT DUE AGENCY	CALLS TURNED OVER TO NEXT DUE AGENCY	CALLS TURNED OVER TO NEXT DUE AGENCY	CALLS TURNED OVER TO NEXT DUE AGENCY	CALLS TURNED OVER TO NEXT DUE AGENCY	CALLS TURNED OVER TO NEXT DUE AGENCY	CALLS TURNED OVER TO NEXT DUE AGENCY	CALLS TURNED OVER TO NEXT DUE AGENCY	CALLS TURNED OVER TO NEXT DUE AGENCY	CALLS TURNED OVER TO NEXT DUE AGENCY	CALLS TURNED OVER TO NEXT DUE AGENCY		
Scanton SS1	71	0	0	0	0	1	0	0	0	0	0	0	0	1	1.4%
Scanton SS2	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Waynesboro	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
2 Deerfield	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
1 Middlebrook	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
4 Chathamville	161	2	1	2	1	1	1	1	1	1	1	1	1	9	5.6%
5 Weyers Cave	391	0	0	0	0	0	0	2	0	0	0	0	0	2	0.7%
6 Verona	475	1	7	1	2	1	3	6	0	0	0	0	0	23	5.4%
7 Swains Draft	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
8 Cragsville	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
9 Thomas	311	0	0	0	0	1	0	0	0	0	0	0	0	1	0.3%
10 Augusta County	626	5	1	1	0	3	1	6	0	0	0	0	0	17	2.7%
11 Preston L. Yancey	415	0	0	0	0	1	0	0	0	0	0	0	0	1	0.2%
12 Raphine	84	1	0	1	0	0	0	0	0	0	0	0	0	2	2.4%
14 Swoope	189	1	0	0	0	1	0	1	0	0	0	0	0	3	1.6%
15 Brulgewater	57	0	0	0	0	1	0	0	0	0	0	0	0	1	1.8%
17 Clover Hill	3	0	0	0	0	0	0	0	0	0	0	0	0	1	33.3%
18 New Hope	128	1	1	3	1	5	1	4	0	0	0	0	0	16	12.5%
19 Wilson	127	3	2	2	0	0	0	1	0	0	0	0	0	8	6.3%
20 Grotoes	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
31 Mt. Solon	99	0	0	0	0	0	0	2	1	0	0	0	0	3	3.0%
25 Riverheads	141	0	3	4	2	3	3	1	0	0	0	0	0	15	4.4%
50 Walkers Creek	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
SVRA	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Godden	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
South River	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Winegreen	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
R1 Winton First Aid	457	0	0	1	0	0	2	1	1	0	0	0	0	5	1.1%
R2 Deerfield R.S.	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
R4 Churchville R.S.	404	5	4	5	3	6	6	11	0	0	0	0	0	40	9.9%
R5 Swanton/Augusta R.S.	1068	4	2	0	0	1	1	5	1	1	1	1	1	16	1.5%
R6 Swains Draft R.S.	1113	2	5	5	2	4	8	13	0	0	0	0	0	39	3.5%
Special Events Reserve Amb	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#INV/OP
R11 Preston L. Yancey	1104	1	1	1	1	1	0	1	1	0	0	0	0	6	0.5%
R15 Brulgewater R.S.	130	2	2	2	1	2	0	1	1	0	0	0	0	10	7.7%
R16 Craggs/Augusta Spr	263	0	6	3	0	5	1	0	0	0	0	0	0	15	5.7%
R18 New Hope	427	4	6	3	2	4	4	5	0	0	0	0	0	28	6.6%
R20 Grotoes R.S.	230	0	2	1	1	1	1	0	0	0	0	0	0	5	2.2%
R21 Mt. Solon R.S.	200	1	1	4	1	5	6	4	0	0	0	0	0	22	11.0%
R25 Riverheads R.S.	579	5	2	8	1	5	6	5	0	0	0	0	0	32	5.5%
R26 Weyers Cave R.S.	518	6	7	3	4	3	5	4	0	0	0	0	0	32	5.9%
Augusta Health Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Winegreen	18	1	0	0	0	0	0	0	0	0	0	0	0	1	5.6%
FIRE TOTALS	4,169	14	15	15	9	17	10	34	0	0	0	0	0	101	2.4%
RESCUE TOTALS	6,595	31	38	36	17	18	41	48	0	0	0	0	0	251	3.8%
TOTAL CALLS TURNED OVER TO NEXT DUE AGENCY	10,764	45	53	50	26	55	51	72	0	0	0	0	0	354	3.3%

COMPANY	DATE	LOCATION	REASON FOR NEXT DUE RESPONSE
C10	7/5/2020	5:53:45 PM ROLLING THUNDER LN	ON ANOTHER CALL
C10	7/17/2020	6:00:50 AM QUICKS MILL RD	NO RESPONSE FOR E102/ SOD 10 RESPONDED (BOTH DISPATCHED)
C10	7/17/2020	3:01:22 PM RICHMOND RD	ON ANOTHER CALL
C10	7/21/2020	4:28:54 PM 700-BLK LEE HWY	NO RESPONSE FOR E102/ SOD 10 RESPONDED (BOTH DISPATCHED)
C10	7/28/2020	1:57:48 PM 2251 I 81 S	ON ANOTHER CALL
C10	7/28/2020	11:40:15 PM 2250 I 81 N	ON ANOTHER CALL
C14	7/28/2020	10:34:38 AM MORRIS MILL RD	NOT ON ANY OTHER CALL
C17	7/7/2020	2:14:46 AM SCENIC HWY	NOT ON ANY OTHER CALL
C18	7/6/2020	12:22:23 AM BATTLEFIELD RD	C18 NOT ON ANY OTHER CALL/R18 ON THIS CALL
C18	7/6/2020	1:51:10 PM NISWANDER	C18 NOT ON ANY OTHER CALL/R18 ON THIS CALL
C18	7/10/2020	11:05:32 AM LONG MEADOW RD/HERMITAGE RD	ON ANOTHER CALL
C18	7/16/2020	4:12:30 PM BATTLEFIELD RD/NEW HOPE AND CRIMORA RD	C18 NOT ON ANY OTHER CALL/R18 ON THIS CALL
C19	7/22/2020	12:45:04 PM MOUNT TORREY RD	NOT ON ANY OTHER CALL
C21	7/9/2020	2:59:16 AM STOKESVILLE RD	NOT ON ANY OTHER CALL
C25	7/28/2020	2:36:49 PM DODGE ST	NOT ON ANY OTHER CALL
C4	7/27/2020	8:49:08 AM HEWITT RD	NO RESPONSE FOR C4/RES43 RESPONDED (LIFTING ASSISTANCE)
C5	7/7/2020	8:12:08 AM LEE HWY	NOT ON ANY OTHER CALL/NO MEDIC AVAILABLE
C5	7/28/2020	7:40:56 PM FRANKLIN ST	NOT ON ANY OTHER CALL
C6	7/5/2020	11:28:42 AM WESTGATE RD	NOT ON ANY OTHER CALL
C6	7/5/2020	1:30:57 PM LEE HWY	NOT ON ANY OTHER CALL
C6	7/5/2020	2:08:55 PM BEVERLEY ST	NOT ON ANY OTHER CALL
C6	7/5/2020	5:53:13 PM ROLLING THUNDER LN	ON ANOTHER CALL
C6	7/16/2020	8:38:51 PM TECHNOLOGY DR	NOT ON ANY OTHER CALL
C6	7/28/2020	9:38:11 AM PLEASANT VIEW RD	NOT ON ANY OTHER CALL
R1	7/23/2020	4:34:53 PM STUARTS DRAFT HWY	ON ANOTHER CALL
R11	7/20/2020	12:39:06 PM TWIN HILLS LN	R11 ON ANOTHER CALL/C11 ON THIS CALL
R15	7/6/2020	9:12:43 AM SCENIC HWY	ON ANOTHER CALL
R18	7/3/2020	2:02:53 PM KNIGHTLY MILL RD	ON ANOTHER CALL
R18	7/6/2020	2:58:54 PM MINE BRANCH RD	ON ANOTHER CALL
R18	7/10/2020	11:05:19 AM LONG MEADOW RD/HERMITAGE RD	ON ANOTHER CALL
R18	7/13/2020	10:30:08 PM ARDMORE ST	ON ANOTHER CALL
R18	7/31/2020	11:48:15 AM NEW HOPE AND CRIMORA RD	ON ANOTHER CALL
R21	7/7/2020	2:13:10 AM SCENIC HWY	R21 NOT ON ANY OTHER CALL/C4 ON THIS CALL
R21	7/9/2020	2:58:28 AM STOKESVILLE RD	NOT ON ANY OTHER CALL
R21	7/25/2020	10:22:40 AM MILLERS RD	NOT ON ANY OTHER CALL
R21	7/28/2020	7:05:09 AM 1851 NORTH RIVER RD	NOT ON ANY OTHER CALL
R25	7/4/2020	11:30:41 PM KELSEY LN	ON ANOTHER CALL
R25	7/12/2020	8:22:21 PM LEE-JACKSON HWY	ON ANOTHER CALL
R25	7/17/2020	2:55:24 PM SPRING CREST LN	ON ANOTHER CALL
R25	7/20/2020	1:27:44 PM LEE-JACKSON HWY	ON ANOTHER CALL
R25	7/27/2020	11:38:57 AM STINGY HOLLOW RD	ON ANOTHER CALL
R26	7/12/2020	1:55:09 PM LEAPORT RD	ON ANOTHER CALL
R26	7/18/2020	10:21:52 PM 2380 I 81 N	ON ANOTHER CALL
R26	7/25/2020	3:06:07 PM E TIMBERRIDGE RD	ON ANOTHER CALL
R26	7/31/2020	2:53:47 PM BLUE RIDGE DR	ON ANOTHER CALL
R4	7/3/2020	5:46:29 PM PARKERSBURG TPKE	NOT ON ANY OTHER CALL
R4	7/5/2020	5:52:15 AM CHURCHVILLE AVE	NOT ON ANY OTHER CALL
R4	7/6/2020	2:28:38 AM WHISKEY CREEK RD	R4 NOT ON ANY OTHER CALL/C4 ON THIS CALL
R4	7/6/2020	3:24:01 AM DRY BRANCH RD	NOT ON ANY OTHER CALL
R4	7/9/2020	9:01:20 PM HOTCHKISS RD	NOT ON ANY OTHER CALL
R4	7/10/2020	2:38:16 AM PARKERSBURG TPKE	R4 NOT ON ANY OTHER CALL/C4 ON THIS CALL
R4	7/23/2020	3:32:40 AM BRADFORD ST	NOT ON ANY OTHER CALL
R4	7/25/2020	8:53:28 AM PARKERSBURG TPKE	NOT ON ANY OTHER CALL
R4	7/28/2020	3:23:46 AM OAK HILL SCHOOL RD	NOT ON ANY OTHER CALL
R4	7/28/2020	4:12:13 PM STOVER SHOP RD	ON ANOTHER CALL
R4	7/30/2020	5:09:10 AM VIRGINIA DR	NOT ON ANY OTHER CALL
R5	7/9/2020	8:52:42 PM ORCHARD HILL CIR	ON ANOTHER CALL
R5	7/9/2020	11:43:55 PM BERRY FARM RD	ON ANOTHER CALL
R5	7/28/2020	11:25:39 PM 2250 I 81 N	ON ANOTHER CALL
R6	7/4/2020	2:04:53 PM CHATEAU LN	NOT ON ANY OTHER CALL
R6	7/6/2020	12:12:17 PM MT VERNON RD	ON ANOTHER CALL
R6	7/6/2020	12:12:35 PM SCHOOL BLVD/STUARTS DRAFT HWY	ON ANOTHER CALL
R6	7/6/2020	5:08:39 PM TINKLING SPRING RD	ON ANOTHER CALL
R6	7/8/2020	9:03:51 PM CHEROKEE DR	ON ANOTHER CALL
R6	7/10/2020	2:20:30 PM STUARTS DRAFT HWY/SHALOM RD	ON ANOTHER CALL
R6	7/11/2020	7:37:39 PM MOUNT TORREY RD	ON ANOTHER CALL
R6	7/18/2020	8:42:44 PM STEEP HILL LN	ON ANOTHER CALL
R6	7/20/2020	2:13:35 PM STEEP HILL LN	ON ANOTHER CALL
R6	7/22/2020	10:47:47 PM WAYNE AVE	NOT ON ANY OTHER CALL
R6	7/24/2020	4:49:44 PM STUARTS DRAFT HWY/MT VERNON RD	ON ANOTHER CALL
R6	7/28/2020	9:37:01 AM RIDGEVIEW DR	ON ANOTHER CALL
R6	7/28/2020	11:37:48 AM STUARTS DRAFT HWY	ON ANOTHER CALL

Weekend	20
6 a - 6 p	33
6 p - 6 a	19
Combinded Total	72

CAREER CALLS ANSWERED
2020 FIGURES

CAREER	NAME	CAREER												AGENCY		TOTAL CAREER %		
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YEARLY TOTAL	YEARLY TOTAL			
CO-11	Preston L. Yancey Fire	73	60	61	42	32	65	60								413	415	99.52%
CO-11	City of Waynesboro	4	5	1	1	3	1									15		3.63%
R-11	Preston L. Yancey Rescue	148	170	162	130	149	167	169								1,095	1,104	99.18%
R-11	City of Waynesboro	7	7	2	4	2	4									19		1.74%
CO-18	New Hope Fire	8	16	6	7	13	7	10								67	178	52.34%
CO-18	Extended Run Area			1	1										2		2.99%	
CO-18	City of Waynesboro														0		0.00%	
CO-18	City of Staunton														0		0.00%	
R-18	New Hope Rescue	55	64	56	54	52	57	59								397	427	92.97%
R-18	Extended Run Area	2			1	1	1								4		1.01%	
R-18	City of Waynesboro	1	1												1		0.25%	
R-18	City of Staunton	1	1	1	1										2		0.50%	
R-6	Stuarts Draft Rescue	62	65	69	59	47	50	68								420	1,113	37.74%
R-6	City of Staunton														0		0.00%	
R-6	City of Waynesboro														0		0.00%	
R-6	Extended Run Area														0		0.00%	
R-16	Craigsville-Augusta Springs	37	29	35	33	25	42	42								243	263	92.40%
R-16	Rockbridge County	1	1	4	1	1	1	1							8		3.29%	
CO-9	Dooms Fire	30	8	15	23	16	15	17								124	311	39.87%
CO-9	City of Waynesboro	5	5	1	1	1	2	1							11		8.87%	
CO-6	Verona Fire	36	17	18	27	21	31	36								186	425	43.76%
CO-6	City of Staunton	1	1	1	1										3		1.61%	
CO-3	Middlebrook	7	3	9	8	5	7	9								48	88	54.55%
CO-3	Extended Run Area			1											1		2.08%	
CO-2	Deerfield Fire	5	5	2	11	1	5	9								38	52	73.08%
CO-2	Highland County														0		0.00%	
CO-2	Extended Run Area					1	1	1							2		5.26%	

RS-2	Deerfield Rescue	12	9	4	8	9	7	15											64	100.00%
RS-2	Highland County	1	1	1	1	1	1	1											3	4.69%
RS-2	Extended Run Area	1	1			1	1	1											5	7.81%
CO & R-4	Churchville Fire	11	4	7	1	6	3	10											42	26.09%
CO & R-4	Highland County																		0	0.00%
CO & R-4	Extended Run Area	5		2		2		3											12	28.57%
CO & R-4	City of Staunton																		0	0.00%
CO & R-4	Churchville Rescue	26	25	24	18	23	23	26											165	40.84%
CO & R-4	Highland County																		0	0.00%
CO & R-4	Extended Run Area	1	3	2	3	2	1												12	7.27%
CO & R-4	City of Staunton	8	1	1	2		4	2											18	10.91%
CO & R-21	Mount Solon Fire	7	3	3	4	2	6	4											29	29.29%
CO & R-21	Rockingham County		1																1	3.43%
CO & R-21	Mount Solon Rescue	9	14	6	6	14	18	11											78	39.00%
CO & R-21	Rockingham County		2				2	2											6	7.69%
R-25	Riverheads Rescue	65	71	83	78	90	68	92											547	94.47%
R-25	Rockbridge County	4	1	2	2	2	1	2											14	2.56%
R-25	City of Staunton	4	3	1	2		2	3											15	2.74%
R-26	Weyers Cave Rescue	76	63	67	67	75	79	78											505	91.87%
R-26	Rockingham County	29	20	23	21	29	35	28											185	36.63%
R-26	City of Staunton																		0	0.00%
CO-10	Augusta County	110	78	83	66	78	96	93											604	96.48%
CO-10	City of Staunton	37	30	31	32	23	24	30											207	34.27%
TOTAL MONTHLY ACFR CAREER CALLS ANSWERED		777	704	710	642	678	746	808	0	0	0	0	0	0	0	0	0	0	5085	72.39%

24/7 Stations

FIGURES REPRESENT CALLS DURING HOURS CAREER ARE ASSIGNED TO STATIONS
2020 FIGURES

CAREER	NAME	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YEARLY TOTAL
CO-11	Preston L. Yancey Fire	73	60	61	43	52	65	61	0	0	0	0	0	415
	Call Turned Over/Cancelled Prior to Response/Standby	0	0	0	1	0	0	1	0	0	0	0	0	2
	Career Only	68	56	54	42	49	63	57						389
	Career and Volunteer	5	4	7	0	1	2	3						24
	Volunteer Only	0	0	0	0	0	0	0						0
RES-11	Rescue 11	150	173	163	131	149	168	170	0	0	0	0	0	1104
	Call Turned Over/Cancelled Prior to Response/Standby	2	3	1	1	0	1	1						9
	Career Only	148	170	161	130	149	167	169						1094
	Career and Volunteer	0	0	1	0	0	0	0						1
	Volunteer Only	0	0	0	0	0	0	0						0
CO-18	New Hope Fire	16	20	13	18	28	13	21	0	0	0	0	0	129
	Call Turned Over/Cancelled Prior to Response/Standby	1	2	1	2	5	1	4						18
	Career Only	4	10	3	6	8	7	5						37
	Career and Volunteer	4	6	3	1	5	6	5						40
	Volunteer Only	7	2	4	9	10	4	7						43
RES-18	New Hope Rescue	61	70	79	56	56	61	64	0	0	0	0	0	427
	Call Turned Over/Cancelled Prior to Response/Standby	6	6	3	2	4	4	5						30
	Career Only	55	64	54	54	52	57	59						397
	Career and Volunteer	0	0	0	0	0	0	0						0
	Volunteer Only	0	0	0	0	0	0	0						0
RES-6	Stuart's Drak Rescue	73	72	82	72	57	68	83	0	0	0	0	0	507
	Call Turned Over/Cancelled Prior to Response/Standby	1	2	5	2	3	0	0						11
	Career Only	55	55	61	38	38	44	65						356
	Career and Volunteer	7	10	8	21	9	6	3						64
	Volunteer Only	10	5	8	11	7	9	6						56
RES-16	Craigville-Augusta Springs	17	15	38	13	34	43	43	0	0	0	0	0	263
	Call Turned Over/Cancelled Prior to Response/Standby	0	6	3	0	5	1	1						16
	Career Only	17	29	35	33	29	42	41						246
	Career and Volunteer	0	0	0	0	0	0	1						1
	Volunteer Only	0	0	0	0	0	0	0						0
CO-9	Dooms Fire	32	10	15	25	16	17	17	0	0	0	0	0	132
	Call Turned Over/Cancelled Prior to Response/Standby	1	1	0	0	0	0	0						2
	Career Only	4	0	6	13	11	4	5						43
	Career and Volunteer	26	8	9	10	5	11	12						81
	Volunteer Only	1	1	0	2	0	2	0						6
CO-6	Verona Fire	38	22	19	29	23	31	37	0	0	0	0	0	198
	Call Turned Over/Cancelled Prior to Response/Standby	0	1	0	0	0	0	0						1
	Career Only	25	9	15	19	11	23	14						116
	Career and Volunteer	11	8	3	8	10	8	22						70
	Volunteer Only	2	4	1	2	3	0	1						11
CO-3	Middlebrook Fire	7	3	9	9	5	7	10	0	0	0	0	0	50
	Call Turned Over/Cancelled Prior to Response/Standby	0	0	0	0	0	0	0						0
	Career Only	3	3	9	7	3	6	5						30
	Career and Volunteer	4	0	0	7	2	1	4						18
	Volunteer Only	0	0	0	1	0	0	1						2
CO-2	Deerfield Fire Department	8	5	2	11	4	7	11	0	0	0	0	0	52
	Call Turned Over/Cancelled Prior to Response/On Rescue	0	0	0	0	0	0	0						0
	Career Only	0	1	0	1	1	0	0						3
	Career and Volunteer	5	4	2	10	3	5	9						48
	Volunteer Only	3	0	0	2	0	2	4						11
RES-2	Deerfield Rescue Squad	12	9	4	8	9	7	13	0	0	0	0	0	64
	Call Turned Over/Cancelled Prior to Response/Standby	0	0	0	0	0	0	0						0
	Career Only	10	8	3	8	5	5	11						50
	Career and Volunteer	2	1	1	0	4	2	4						14
	Volunteer Only	0	0	0	0	0	0	0						0
CO-4	Churchville Fire Department	15	9	13	6	10	9	16	0	0	0	0	0	77
	Call Turned Over/Cancelled Prior to Response/On Rescue	0	0	1	1	1	1	0						4
	Career Only	4	3	1	0	2	2	7						19
	Career and Volunteer	7	1	6	1	4	1	3						23
	Volunteer Only	4	5	4	4	3	5	6						31
RES-4	Churchville Rescue Squad	32	27	37	20	23	26	28	0	0	0	0	0	185
	Call Turned Over/Cancelled Prior to Response/Standby	3	1	2	1	0	3	1						11
	Career Only	24	21	19	17	21	22	23						147
	Career and Volunteer	2	4	5	1	2	1	3						18
	Volunteer Only	3	1	3	1	2	0	2						9
CO-10	Augusta County	115	98	85	67	80	97	102	0	0	0	0	0	626
	Call Turned Over/Cancelled Prior to Response/Standby	5	2	2	1	1	1	8						22
	Career Only	101	78	78	55	62	87	83						542
	Career and Volunteer	9	2	5	11	16	9	10						62
	Volunteer Only	0	0	0	0	0	0	0						0
CO-21	Mount Solon Fire Department	8	4	6	6	3	8	4	0	0	0	0	0	39
	Call Turned Over/Cancelled Prior to Response/On Rescue	0	0	0	0	0	0	0						0
	Career Only	0	1	1	0	0	3	1						6
	Career and Volunteer	7	2	3	4	2	3	3						23
	Volunteer Only	1	1	3	2	1	2	0						10
RES-21	Mount Solon Rescue Squad	17	16	7	8	15	19	13	0	0	0	0	0	90
	Call Turned Over/Cancelled Prior to Response/Standby	1	0	0	1	0	1	0						3
	Career Only	6	5	2	3	10	17	5						42
	Career and Volunteer	3	9	4	3	4	7	6						36
	Volunteer Only	2	2	1	1	1	0	2						9
RES-25	Riverheads Rescue	70	73	91	79	95	74	97	0	0	0	0	0	579
	Call Turned Over/Cancelled Prior to Response/Standby	5	2	8	1	5	6	5						32
	Career Only	62	70	83	78	90	67	92						542
	Career and Volunteer	3	1	0	0	0	1	0						5
	Volunteer Only	0	0	0	0	0	0	0						0
RES-26	Weyers Cave Rescue	82	70	70	71	78	85	82	0	0	0	0	0	538
	Call Turned Over/Cancelled Prior to Response/Standby	6	7	3	4	3	6	4						31
	Career Only	78	61	67	67	75	79	78						503
	Career and Volunteer	0	2	0	0	0	0	0						2
	Volunteer Only	0	0	0	0	0	0	0						0

YTD TOTAL OF CALLS DURING HOURS CAREER ARE ASSIGNED TO STATIONS

5474



**RESOLUTION OF THE BOARD OF SUPERVISORS
OF AUGUSTA COUNTY, VIRGINIA**

WHEREAS, the Personal Property Tax Relief Act of 1998, Va. Code §§ 58.1-3523 et seq. ("PPTRA"), has been substantially modified by the enactment of Chapter 1 of the Acts of Assembly, 2004 Special Session I (Senate Bill 5005), and the provisions of Item 503 of Chapter 951 of the 2005 Acts of Assembly (the 2005 revisions to the 2004-06 Appropriations Act).

WHEREAS, by its enactment of an ordinance on December 14, 2005 ("Ordinance"), the Board of Supervisors of Augusta County, Virginia (the "Board of Supervisors") has previously implemented such modifications of the PPTRA.

WHEREAS, the Board of Supervisors now desires to set the rate of tax relief for tax year 2020 for purposes of the Ordinance.

**BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF AUGUSTA COUNTY,
VIRGINIA:**

1. For purposes of § 3(c) of the Ordinance, the rate of tax relief with respect to qualifying vehicles with assessed values of more than \$1,000, and applied to the first \$20,000 in value of each such qualifying vehicle, shall be thirty-six (36%).
2. All other provisions of the Ordinance shall be implemented by the Commissioner of the Revenue or the County Treasurer, as applicable, including, without limitation, those set forth in § 3(b) of the Ordinance, pertaining to the elimination of personal property taxation of each qualifying vehicle with an assessed value of \$1,000 or less, and in § 4, pertaining to liability of taxpayers whose taxes with respect to a qualifying vehicle for tax year 2005 or any prior tax year remain unpaid.
3. This Resolution shall take effect immediately upon its adoption.

Adopted: August 26, 2020

Augusta County Board of Supervisors
Chairman

Analysis of General Fund Revenues Fiscal Year Ended June 30, 2020

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

Total General Fund Budget	\$	107,181,150
Year-to-date Revenues		107,187,977
Percent of Budget Realized		100.01%

Property Taxes

Real Estate

- Collections rate was originally estimated at 97%, it was reduced to 96% due to the COVID pandemic, actual collected revenue held at the 97% collections rate. Property tax revenue included \$512,692 in delinquent real estate tax collected and approximately \$929,000 in penalties and interest.

Local Taxes

Local Sales Taxes

- Budgeted at \$6.2 million under the original revised and then decreased it to \$6.14 million due to COVID uncertainty. Revenues came in at \$6.63 million, or 7.32% higher than FY19.

Business License

- Budget was based on collections as of 3/2/20, 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 3/2/20 that were not in the above estimate, therefore, the budget projection was exceeded. Revenues are more than FY2019 by approx. \$247,795. This included refunds from revenues received in FY2018 for business licenses that were refunded during the FY2020 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 2.4% or approx. \$8,886 less than the prior year.

Lodging

- Budgeted was originally budgeted with a slight increase over FY19, due to the anticipated opening of a new hotel in Fishersville and the likely completion of one destroyed by a fire in 2017. When the COVID pandemic resulted in a shelter at home order for the state, we reduced the anticipated fourth quarter collections by 50% under revised. Actual numbers for FY20 show a 21.1% decrease.

Meals Tax

- Budgeted flat in the original budget. Due to the pandemic and shelter at home order, we reduced fourth quarter collections by 50% (\$350,000). Actual came in at 3.6% less than FY19 but still above our projected budget due to the pandemic.

Interest Income

- Budgeted based on historical rates with adjustment for capital spending, actual showed a 16.9% decrease over the prior year, which was to be expected given the sudden rate drop due to the pandemic. Rates dropped from 5% to 1.75% due to the pandemic.

Revenue from the Commonwealth

- State library aid increased slightly in FY20 (\$7,921).
- Compensation Board reimbursement increased by 2.71% over FY19. This is due to a budgeted pay increase by the board that was not finalized until after our budget was complete.
- Communications tax decreased by \$78,484 over FY19. This revenue continues to slowly decrease each year.

Revenue from the Federal Gov

Payment in Lieu of Taxes

- Total Actual 2020 PILT = \$575,990

8/19/2020 *GL060*		FISCAL YEAR 2019-20		PAGE 1			
FUND #011 GENERAL OPERATING FUND		REVENUE SUMMARY		TIME 14:48			
7/01/2019 - 6/30/2020		-DETAIL-					
MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
000999							
0000	GENERAL OPERATING FUND						
011000	GENERAL PROPERTY TAXES						
011010							
0002	DELINQUENT TAXES-REAL ESTATE	500,000.00		512,691.87		-12,691.87	-2.53
0003	LAND REDEMPTIONS						
0005	LAND USE ROLL-BACK TAXES	149,000.00		173,733.71		-24,733.71	-16.59
0010	ADVERTISING FEES-DEL TAXES						
0011	ATTORNEY'S FEES-DEL TAXES						
2011	2011 CURRENT TAXES-R.E.						
2012	2012 CURRENT TAXES-R.E.						
2013	2013 CURRENT TAXES-R.E.						
2014	2014 CURRENT TAXES-R.E.						
2015	2015 CURRENT TAXES-R.E.						
2016	2016 CURRENT TAXES-R.E.						
2017	2017 CURRENT TAXES-R.E.						
2018	2018 CURRENT TAXES-R.E.						
2019	2019 CURRENT TAXES-R.E.	23,330,000.00		23,692,351.86		-362,351.86	-1.55
2020	2020 CURRENT TAXES-R.E.	23,081,000.00		22,204,912.28		876,087.72	3.79
2021	2021 CURRENT TAXES-R.E.						
011020							
0002	DELINQUENT PUBLIC SERVICE R.E.						
0003	CURRENT TAXES-P.P.-PUB. SERV.	22,500.00		22,467.40		32.60	0.14
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			-0.90		0.90	

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
2018	2018 R.E.-PUBLIC SERVICE			-0.95		0.95	
2019	2019 R.E.-PUBLIC SERVICE	1,419,600.00		1,419,624.95		-24.95	
2020	2020 R.E.-PUBLIC SERVICE	1,422,100.00		1,422,166.59		-66.59	
2021	2021 R.E.-PUBLIC SERVICE						
011030							
0001	CURRENT TAXES-PERSONAL PROP	12,563,000.00		12,909,767.60		-346,767.60	-2.76
0002	DELINQUENT TAXES-PERSONAL PROP	342,000.00		375,976.48		-33,976.48	-9.93
0003	MOBILE HOME TAXES	180,000.00		199,209.87		-19,209.87	-10.67
011040							
0001	CURRENT TAXES-MACHINERY & TOOL	4,369,000.00		4,617,604.85		-248,604.85	-5.69
011060							
0001	PENALTIES	350,000.00		473,066.78		-123,066.78	-35.16
0002	INTEREST	383,500.00		455,932.52		-72,432.52	-18.88
	GENERAL PROPERTY TAXES	68,111,700.00		68,479,504.91		-367,804.91	-0.54
012000							
0000	OTHER LOCAL TAXES						
012010							
0001	LOCAL SALES & USE TAXES	6,140,000.00		6,637,398.50		-497,398.50	-8.10
012020							
0001	CONSUMER UTILITY TAXES	1,767,000.00		1,734,272.71		32,727.29	1.85
012030							
0001	BUSINESS & PROFESSIONAL LICENS	3,800,000.00		4,313,710.54		-513,710.54	-13.51
0007	UTILITY LICENSE TAX	271,000.00		267,037.56		3,962.44	1.46
012060							
0001	BANK FRANCHISE TAXES	314,000.00		355,258.00		-41,258.00	-13.13
012070							
0001	RECORDATION TAXES	810,000.00		929,348.12		-119,348.12	-14.73
0002	WILLS & ADMINISTRATION TAX	22,900.00		24,672.73		-1,772.73	-7.74
012100							
0001	LODGING TAXES	499,000.00		478,101.39		20,898.61	4.18
012110							
0001	MEALS TAX	2,150,000.00		2,458,067.97		-308,067.97	-14.32

8/19/2020 *GL060*		FISCAL YEAR 2019-20		PAGE 1			
FUND #011 GENERAL OPERATING FUND		REVENUE SUMMARY		TIME 14:48			
7/01/2019 - 6/30/2020		-DETAIL-					
MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
012190							
0001	INTEREST & PENALTY-LOCAL TAXES	65,000.00		70,316.16		-5,316.16	-8.17
	OTHER LOCAL TAXES	15,838,900.00		17,268,183.68		-1,429,283.68	-9.02
013000							
0000	PERMITS, PRIV. FEES-REG. LICENS						
013010							
0001	ANIMAL LICENSES	41,000.00		39,248.00		1,752.00	4.27
013030							
0001	PRIMARY ELECTION REIMB.			45,070.00		-45,070.00	
0004	LAND USE APPLICATION FEES	30,000.00		27,820.76		2,179.24	7.26
0005	TRANSFER FEES	2,000.00		2,190.81		-190.81	-9.54
0006	CELLULAR TOWER FEES	8,650.00		9,000.00		-350.00	-4.04
0007	ZONING & SUBDIVISION PERMITS	22,800.00		24,040.00		-1,240.00	-5.43
0008	BUILDING PERMITS	200,000.00		171,641.72		28,358.28	14.17
0009	TEMP. CERTIFICATES OF OCCUPANCY	300.00		500.00		-200.00	-66.66
0010	ELECTRICAL PERMITS	55,000.00		60,706.66		-5,706.66	-10.37
0011	EROSION & SEDIMENT FEES (BLDG	46,000.00		46,937.50		-937.50	-2.03
0012	PLUMBING PERMITS	35,000.00		44,315.00		-9,315.00	-26.61
0013	REINSPECTION FEES	500.00		600.00		-100.00	-20.00
0014	MECHANICAL PERMITS	40,000.00		45,358.31		-5,358.31	-13.39
0015	PRECIOUS METAL PERMITS	1,200.00		1,400.00		-200.00	-16.66
0016	DANCE HALL PERMITS	200.00				200.00	100.00
0017	STORMWATER FEE-LOCAL	80,000.00		58,499.00		21,501.00	26.87
0018	EMERGENCY FALSE ALARM FEES	7,000.00		6,850.00		150.00	2.14
0019	AGRICULTURAL STRUCTURAL PERMIT	650.00		660.00		-10.00	-1.53
0020	MECHANIC'S LIEN FEE	500.00		550.00		-50.00	-10.00
0032	SPEC. USE PERMITS & VAR. FEES	14,000.00		13,350.00		650.00	4.64
0034	ZONING APPLICATION FEES	4,700.00		6,591.00		-1,891.00	-40.23

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
0035	AMUSEMENT DEVICE PERMITS	400.00		225.00		175.00	43.75
0036	EROSION & SEDIMENT CONTROL FEE	6,000.00		7,150.00		-1,150.00	-19.16
0037	SITE PLAN FEES	8,000.00		5,275.00		2,725.00	34.06
0038	SANITATION FEES	21,000.00		24,840.00		-3,840.00	-18.28
0039	ADMINISTRATIVE PERMITS	3,000.00		2,570.00		430.00	14.33
	PERMITS, PRIV. FEES-REG. LICENS	627,900.00		645,388.76		-17,488.76	-2.78
014000							
0000	FINES & FORFEITURES						
014010							
0001	COUNTY FINES & FORFEITURES	300,000.00		266,817.47		33,182.53	11.06
0003	VEHICLE VIOLATIONS	500.00		320.00		180.00	36.00
0004	DOG VIOLATION FINES	20,000.00		18,153.31		1,846.69	9.23
	FINES & FORFEITURES	320,500.00		285,290.78		35,209.22	10.98
015000							
0000	REV. USE OF MONEY & PROPERTY						
015010							
0001	INTEREST ON BANK DEPOSITS	675,000.00		774,115.11		-99,115.11	-14.68
015020							
0001	RENTAL ON GENERAL PROPERTY	313,000.00		321,105.39		-8,105.39	-2.58
0004	GIS SALES						
0005	SALE OF GOVERNMENT VEHICLES						
0006	SALE OF MATERIALS & SUPPLIES	4,000.00		2,622.74		1,377.26	34.43
0007	SALE OF SALVAGE & SURPLUS	4,500.00		2,008.17		2,491.83	55.37
0008	SALE OF RECYCLABLE MATERIALS	2,500.00		431.55		2,068.45	82.73
0009	SALE OF MATERIALS & SUPPLIES-C	45,000.00		42,960.88		2,039.12	4.53
0011	BERRY FARM/MILL PLACE OPERATIO	4,000.00		4,000.00			
	REV. USE OF MONEY & PROPERTY	1,048,000.00		1,147,243.84		-99,243.84	-9.46

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
016000							
0000	CHARGES FOR SERVICES						
016010							
0002	EXCESS FEES-CLK.OF CIRCUIT CT.	22,823.00		22,823.77		-0.77	
0003	SHERIFF'S FEES	3,609.19		3,609.19		-9.19	-0.25
0004	CRIMINAL RECORDS CHECK-SHERIFF	2,300.00		1,560.00		740.00	32.17
0005	COURTHOUSE FEES	65,000.00		56,331.41		8,668.59	13.33
0006	TREASURER'S COLLECTIONS FEES	87,000.00		113,336.74		-26,336.74	-30.27
0007	CONCEALED WEAPONS PERMITS	50,000.00		48,568.75		1,431.25	2.86
0008	COURTHOUSE SECURITY FEES	110,000.00		91,849.07		18,150.93	16.50
0009	TREASURER'S ADMINISTRATIVE FEE	20,000.00		15,082.95		4,917.05	24.58
0010	E-SUMMONS FEES	40,000.00		25,811.78		14,188.22	35.47
016020							
0001	COMMONWEALTH ATTORNEY FEES	7,000.00		7,438.88		-438.88	-6.26
016050							
0002	MISCELLANEOUS JAIL FEES	25,000.00		33,909.88		-8,909.88	-35.63
016080							
0001	LANDFILL TIPPING FEES	1,600,000.00		1,711,376.02		-111,376.02	-6.96
016130							
0001	CAMPING FEES	255,000.00		108,738.09		146,261.91	57.35
0002	VISITOR FEES			4.03		-4.03	
0003	EVENT FEES	15,000.00		6,960.00		8,040.00	53.60
0004	RENTAL FEES	12,000.00		5,465.00		6,535.00	54.45
0005	FIREWOOD/SALES ITEMS	5,000.00		4,033.39		966.61	19.33
0006	RECREATION FEES	195,000.00		109,852.25		85,147.75	43.66
0007	C.A.R.E. PROGRAM FEES	259,100.00		221,714.05		37,385.95	14.42
0008	KIDS CAMP FEES	148,000.00		-36,886.50		184,886.50	124.92
0010	POOL FEES	34,000.00		21,666.00		12,334.00	36.27
016140							
0001	CAMPING FEES-NAT CHIM						
0002	VISITOR FEES-NATURAL CHIM						
0003	EVENT FEES-NAT CHIM						
0004	RENTAL FEES-NAT CHIM						

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
0005	FIREWOOD/SALES ITEMS						
0010	POOL FEES-NAT CHIM						
016150							
0001	LIBRARY FINES & FEES	8,000.00		4,209.05		3,790.95	47.38
0002	LIBRARY COLLECTION FEES	4,000.00		1,344.05		2,655.95	66.39
	CHARGES FOR SERVICES	2,967,823.00		2,578,797.85		389,025.15	13.10
018000							
0000	MISCELLANEOUS						
018990							
0003	DONATIONS & SPECIAL GIFTS						
0006	MISCELLANEOUS	10,000.00		10,267.10		-267.10	-2.67
	MISCELLANEOUS	10,000.00		10,267.10		-267.10	-2.67
019000							
0000	RECOVERED COSTS						
019120							
0003	MRRJA RECOVERED COSTS	124,273.00		124,273.00			
0004	LIBRARY E-RATE REIMBURSEMENT	10,000.00				10,000.00	100.00
0005	OTHER RECOVERED COSTS	104,000.00		56,606.41		47,393.59	45.57
0006	ANIMAL CONTROL RESTITUTION PAY	7,000.00		6,679.35		320.65	4.58
019330							
0001	REIMB.-J & D COURT COST	8,467.00		8,466.57		0.43	
019340							
0001	SALARIES & WAGES-CLK OF CIRCUI						
	RECOVERED COSTS	253,740.00		196,025.33		57,714.67	22.74
020000							
0000	REVENUE FROM THE COMMONWEALTH						

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FUND #011 GENERAL OPERATING FUND REVENUE SUMMARY TIME 14:48									
7/01/2019 - 6/30/2020 -DETAIL-									
MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%		
022000	REVENUE FROM THE COMMONWEALTH								
022010	ABC PROFITS								
0001	WINE TAXES								
0002	MOTOR VEHICLE CARRIER TAXES	89,000.00		79,871.42		9,128.58	10.25		
0003	MOBILE HOME TITLING TAXES	130,000.00		165,900.16		-35,900.16	-27.61		
0005	TIMBER SALES-STATE	10,304.00		10,303.80		0.20			
0006	MOTOR VEHICLE LEASING TAXES	100,000.00		87,891.81		12,108.19	12.10		
0010	STATE RECORDATION TAX	205,000.00		199,233.52		5,766.48	2.81		
0011	PERSONAL PROPERTY REIMB.	4,296,000.00		4,295,993.00		7.00			
0012	STATE COMMUNICATIONS TAXES	2,100,000.00		2,070,423.06		29,576.94	1.40		
0013	MOPED SALES TAX	12,000.00		20,528.60		-8,528.60	-71.07		
	REVENUE FROM THE COMMONWEALTH	6,942,304.00		6,930,145.37		12,158.63	0.17		
023000	REVENUE FROM THE COMMONWEALTH								
0000	CLERK OF CIRCUIT COURT EXPENSE	388,052.00		418,404.55		-30,352.55	-7.82		
0001	CIR. CT. STENOGRAPHER REIMBURS	70,000.00		71,166.00		-1,166.00	-1.66		
023010	COMMONWEALTH ATTORNEY EXPENSES	596,133.00		605,217.54		-9,084.54	-1.52		
0001	VICTIM-WITNESS GRANT	27,673.00		16,403.12		11,269.88	40.72		
023020	SHERIFF'S DEPT. EXPENSES	2,833,675.00		2,936,621.13		-102,946.13	-3.63		
0001	COMM. OF REVENUE EXPENSES	225,355.00		225,322.28		32.72	0.01		
023030	TREASURERS EXPENSES	172,932.00		171,904.26		1,027.74	0.59		
0001	REGISTRAR/ELECTORAL BD. EXPENS	49,566.00		51,702.00		-2,136.00	-4.30		
023060	REVENUE FROM THE COMMONWEALTH	4,363,386.00		4,496,740.88		-133,354.88	-3.05		

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
0006	PAYMENT IN LIEU OF TAXES	500,000.00		585,829.00		-85,829.00	-17.16
0008	VICTIM-WITNESS GRANT	83,020.00		49,208.62		33,811.38	40.72
0011	SAME GRANT	15,200.00		11,616.74		3,583.26	23.57
0012	DOMESTIC VIOLENCE GRANT	31,020.00	13,846.17	31,020.00			
0013	SAFER-HOMELAND SECURITY GRANT						
0015	BULLET PROOF VEST GRANT	580.00		8,148.84		-7,568.84	-304.97
033011							
0003	JUSTICE ASSISTANCE GRANT (JAG)						
0012	DOMESTIC VIOLENCE GRANT-ARRA						
033020							
0001	DISASTER RELIEF (FEMA)						
033030							
0702	STORMWATER GRANT-DCRIEPA						
	REVENUE FROM THE FEDERAL GOV	674,520.00	13,846.17	737,221.50		-62,701.50	-9.29
041000							
0000	NON-REVENUE RECEIPTS						
041050							
0000	TRANSFERS FROM OTHER FUNDS						
0015	TRANSFER FROM REVENUE RECOVERY	1,146,377.00		783,412.95		362,964.05	31.66
0020	TRANSFER FROM CARES FUND	2,300,000.00		1,118,137.57		1,181,862.43	51.38
0070	TRANSFER FROM CO. CAP. IMPR	1,975,000.00		1,975,000.00			
	NON-REVENUE RECEIPTS	5,421,377.00		3,876,550.52		1,544,826.48	28.49
	FUND TOTAL	107,181,150.00	13,846.17	107,187,977.15		-6,827.15	

**Analysis of Department Expenditures
General Fund
Fiscal Year Ended June 30, 2020**

Total General Fund Budget	\$	107,408,594
Year-to-date Expenditures		104,558,814
Un-encumbered Balance		2,849,780
Percent of Budget Un-encumbered		2.65%

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

Commonwealth Attorney

Variance due to the Victim Witness Grant and Domestic Violence Grant expenditure budgets. The expenses are offset by grant revenue.

Court Services

Variance due increased telephone costs.

Animal Control

Variance due to increased costs to the County for operating the Animal Service Center.

Street Lights

Variance due increased cost in electric.

Sanitation and Waste Removal

Variance due to increased costs at the Landfill.

Tax Relief for the Elderly

Variance due to change in assessments for the second half.

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FUND #-011 GENERAL OPERATING FUND EXPENDITURE SUMMARY TIME 14:48									
7/01/2019 - 6/30/2020 -DETAIL-									
MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%		
000999									
0000	GENERAL OPERATING FUND								
010000	GENERAL GOVERNMENT ADMIN.								
011010									
0000	BOARD OF SUPERVISORS								
1600	COMPENSATION OF MEMBERS	70,548.00		70,548.00		369.32	7.20		
2100	EMPLOYERS SHARE-FICA	5,129.00		4,759.68					
2300	EMPLOYERS SHARE-HOSPITALIZATIO	16,188.00		16,188.00		18.72	0.07		
3120	CONTRACTUAL-STATE ASSEMBLY	26,400.00		26,381.28		5,439.00	29.24		
3125	CENSUS, SURVEYS, REPORTS	18,600.00		13,161.00		-11.01	-0.95		
5203	TELEPHONE SERVICES	1,150.00		1,161.01		6,548.90	33.93		
5501	TRAVEL EXPENSES	19,300.00		12,751.10		500.00	100.00		
5502	EXPENSES-STATE ASSEMBLY	500.00				-89.85	-224.62		
6001	OFFICE SUPPLIES	40.00		129.85		-249.95	-19.22		
8001	EQUIPMENT	1,300.00		1,549.95					
	BOARD OF SUPERVISORS	159,155.00		146,629.87		12,525.13	7.86		
012000									
0000	GENERAL GOVT ADMIN								
012010									
0000	COUNTY ADMINISTRATOR								
1100	SALARIES & WAGES	568,871.00		566,742.02		2,128.98	0.37		
1300	SALARIES & WAGES/PART-TIME	7,500.00		5,515.78		1,984.22	26.45		
2100	EMPLOYERS SHARE-FICA	41,267.00		40,013.88		1,253.12	3.03		
2210	EMPLOYERS SHARE-RETIREMENT	52,236.00		52,236.02		-0.02			
2300	EMPLOYERS SHARE-HOSPITALIZATIO	50,377.00		53,335.00		-2,958.00	-5.87		
2400	EMPLOYERS SHARE-GROUP LIFE INS	7,257.00		7,256.50		0.50			
2500	EMPLOYERS SHARE-VRS HYBRID STD	305.46		305.46		-0.46	-0.15		
2700	WORKERS COMPENSATION INS.	397.00		396.76		0.24	0.06		
3121	AUDITING-CONTRACTUAL	58,700.00		58,700.00					
3124	COST ALLOCATION PLAN	4,000.00		4,000.00					
3600	ADVERTISING	7,000.00		4,179.69		2,820.31	40.29		
3700	MARKETING & COMMUNICATIONS	5,000.00		15.00		4,985.00	99.70		
5201	POSTAL SERVICES	800.00		795.26		4.74	0.59		

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
5203	TELEPHONE SERVICES	4,600.00		4,653.62		-53.62	-1.16
5305	MOTOR VEHICLE INSURANCE	1,200.00		1,109.36		90.64	7.55
5307	LIABILITY INS.-PUBLIC OFFICIAL	3,700.00		3,667.00		33.00	0.89
5501	TRAVEL EXPENSES	7,300.00		7,192.79		107.21	1.46
5801	DUES & SUBSCRIPTIONS	21,700.00		20,788.82		911.18	4.19
6001	OFFICE SUPPLIES	8,750.00		6,911.54		1,838.46	21.01
6008	MOTOR VEHICLE FUEL	2,000.00		1,491.05		508.95	25.44
6009	MOTOR VEHICLE MAINT. & SUPPLIE	1,700.00		80.32		1,619.68	95.27
8002	FURNITURE & FIXTURES	6,600.00		7,241.73		-641.73	-9.72
	COUNTY ADMINISTRATOR	861,260.00		846,627.60		14,632.40	1.69
012030							
0000	HUMAN RESOURCES						
1100	SALARIES & WAGES	196,165.00		196,164.48		0.52	
1300	SALARIES & WAGES/PART-TIME						
2100	EMPLOYERS SHARE-FICA	14,255.00		13,497.06		757.94	5.31
2210	EMPLOYERS SHARE-RETIREMENT	18,498.00		18,498.36		-0.36	
2300	EMPLOYERS SHARE-HOSPITALIZATIO	24,909.00		25,434.00		-525.00	-2.10
2400	GROUP LIFE INSURANCE	2,570.00		2,569.74		0.26	0.01
2500	EMPLOYERS SHARE-VRS HYBRID STD	190.00		189.66		0.34	0.17
2700	WORKERS COMPENSATION INS.	153.00		153.44		-0.44	-0.28
3102	WELLNESS PROGRAM						
3600	ADVERTISING	1,500.00		1,389.00		111.00	7.40
5201	POSTAGE SERVICES	1,100.00		528.46		571.54	51.95
5203	TELEPHONE SERVICES	600.00		727.56		-127.56	-21.26
5501	TRAVEL EXPENSES	1,100.00		114.00		986.00	89.63
5504	IN-SERVICE TRAINING & EDUCATIO	20,000.00		13,824.40		6,175.60	30.87
5506	EMPLOYEE RECOGNITION & AWARDS	200.00		91.53		108.47	54.23
5801	DUES & SUBSCRIPTIONS	699.00		699.00			
6001	OFFICE SUPPLIES	4,000.00		3,705.39		294.61	7.36
	HUMAN RESOURCES	285,939.00		277,586.08		8,352.92	2.92

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
012040							
0000	COUNTY ATTORNEY						
1100	SALARIES & WAGES	260,127.00		230,308.02		29,818.98	11.46
1300	SALARIES & WAGES/PART-TIME	2,000.00		755.73		1,244.27	62.21
2100	EMPLOYERS SHARE-FICA	18,742.00		16,254.96		2,487.04	13.26
2210	EMPLOYERS SHARE-RETIREMENT	24,970.00		22,164.81		2,805.19	11.23
2300	EMPLOYERS SHARE-HOSPITALIZATIO	28,994.00		28,994.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	3,469.00		3,079.09		389.91	11.23
2500	EMPLOYERS SHARE-VRS HYBRID STD	373.00		216.22		156.78	42.03
2700	WORKERS COMPENSATION INS.	169.00		166.92		0.08	0.04
3120	CONTRACT SERVICES	100,000.00		102,973.02		-2,973.02	-2.97
5201	POSTAGE	300.00		134.27		165.73	55.24
5203	TELEPHONE SERVICES	970.00		969.55		0.45	0.04
5501	TRAVEL EXPENSES/EDUCATION	3,500.00		2,152.12		1,347.88	38.51
5801	DUES & SUBSCRIPTIONS	2,115.00		1,937.00		178.00	8.41
6001	OFFICE SUPPLIES	2,000.00		2,094.13		-94.13	-4.70
6004	LAW BOOKS	3,900.00		1,898.65		2,001.35	51.31
8001	FURNITURE & FIXTURES	4,630.00		4,629.39		0.61	0.01
	COUNTY ATTORNEY	456,259.00		418,729.88		37,529.12	8.22
012090							
0000	COMMISSIONER OF THE REVENUE*						
1100	SALARIES & WAGES	654,584.00		620,266.92		34,317.08	5.24
1300	SALARIES & WAGES/PART-TIME	3,820.00		204.88		3,615.12	94.63
2100	EMPLOYERS SHARE-FICA	49,253.00		45,842.77		3,410.23	6.92
2210	EMPLOYERS SHARE-RETIREMENT	60,549.00		58,491.24		2,057.76	3.39
2300	EMPLOYERS SHARE-HOSPITALIZATIO	84,889.00		84,889.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	8,411.00		8,125.56		285.44	3.39
2500	EMPLOYERS SHARE-VRS HYBRID STD	297.00		181.68		115.32	38.82
2700	WORKERS COMPENSATION INS.	3,496.00		3,495.24		0.76	0.02
3320	MAINTENANCE SERVICE CONTRACTS	695.00		1,322.96		-627.96	-90.35
3500	BOOKBINDING	1,500.00		1,423.44		76.56	5.10
3501	CONTRACTUAL ASSESSMENTS-NADA	9,200.00		10,589.60		-1,389.60	-15.10
3600	ADVERTISING	500.00				500.00	100.00
4100	DATA PROCESSING SERVICES	30,775.00		27,387.52		3,387.48	11.00

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
5201	POSTAL SERVICES	35,900.00		33,968.07		1,931.93	5.38
5203	TELEPHONE SERVICES	3,100.00		3,076.60		23.40	0.75
5305	MOTOR VEHICLE INSURANCE	1,200.00		1,109.36		90.64	7.55
5501	TRAVEL EXPENSES	7,700.00		4,050.29		3,649.71	47.39
5901	DUES & SUBSCRIPTIONS	1,865.00		1,705.00		160.00	8.57
6001	OFFICE SUPPLIES	18,000.00		17,800.00		200.00	1.11
6008	MOTOR VEHICLE FUEL	1,500.00		942.70		557.30	37.15
6009	MOTOR VEHICLE MAINT. & SUPPLIE	500.00		123.70		376.30	75.26
8002	FURNITURE & FIXTURES			1,144.98		-1,144.98	
	COMMISSIONER OF THE REVENUE*	977,734.00		926,141.51		51,592.49	5.27
012100							
0000	REASSESSMENT						
3329	CONTRACTUAL SERVICES						
3600	ADVERTISING						
5201	POSTAGE						
5203	TELEPHONE SERVICES	486.00		486.00			
6001	OFFICE SUPPLIES						
8001	COMPUTER EQUIPMENT	18,000.00		17,977.01		22.99	0.12
8002	FURNITURE & FIXTURES						
	REASSESSMENT	18,486.00		18,463.01		22.99	0.12
012110							
0000	BOARD OF EQUALIZATION						
1600	COMPENSATION OF BOARD MEMBERS	1,200.00		1,200.00			
3600	ADVERTISING						
5201	POSTAGE	55.00		50.66		4.34	7.89
5203	TELEPHONE	55.00		105.48		-50.48	-91.78
6001	OFFICE SUPPLIES						
	BOARD OF EQUALIZATION	1,310.00		1,356.14		-46.14	-3.52

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
012130							
0000	TREASURER						
1100	SALARIES & WAGES	352,135.00		352,135.40		-0.40	
1300	SALARIES & WAGES/PART-TIME	1,000.00		732.09		267.91	26.79
2100	EMPLOYERS SHARE-FICA	26,847.00		26,744.81		102.19	0.38
2210	EMPLOYERS SHARE-RETIREMENT	33,206.00		33,206.34		-0.34	
2300	EMPLOYERS SHARE-HOSPITALIZATIO	50,895.00		50,895.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	4,613.00		4,612.94		0.06	
2500	EMPLOYERS SHARE-VRS HYBRID STD	298.00		298.34		-0.34	-0.11
2700	WORKERS COMPENSATION INS.	274.00		274.18		-0.18	-0.06
3500	BOOKBINDING						
3600	ADVERTISING	150.00				150.00	100.00
4100	DATA PROCESSING SERVICES	12,100.00		12,075.32		24.68	0.20
5201	POSTAL SERVICES	53,500.00		50,652.78		2,847.22	5.32
5203	TELEPHONE SERVICES	2,500.00		2,425.19		74.81	2.99
5307	MONEY & SECURITIES INSURANCE	1,058.00		1,057.09		0.91	0.08
5501	TRAVEL EXPENSES	2,900.00		1,109.59		1,790.41	61.73
5801	DUES & SUBSCRIPTIONS	1,200.00		1,125.55		75.00	6.25
6001	OFFICE SUPPLIES	11,000.00		12,325.55		-1,325.55	-12.05
6018	DOG TAGS	945.00		945.00			
6099	DELINQUENT TAX COLLECTION EXPE	2,500.00		1,926.00		574.00	22.96
8002	FURNITURE & FIXTURES	600.00				600.00	100.00
	TREASURER	557,721.00		552,540.62		5,180.38	0.92
012150							
0000	FINANCE						
1100	SALARIES & WAGES	293,662.00		293,506.64		155.36	0.05
2100	EMPLOYERS SHARE-FICA	21,880.00		21,308.41		571.59	2.61
2210	EMPLOYERS SHARE-RETIREMENT	27,891.00		27,890.64		0.36	
2300	EMPLOYERS SHARE-HOSPITALIZATIO	48,250.00		48,250.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	3,875.00		3,874.50		0.50	0.01
2500	EMPLOYERS SHARE-VRS HYBRID STD	1,019.00		1,018.74		0.26	0.02
2700	WORKERS COMPENSATION INS.	253.00		253.38		-0.38	-0.15
4100	DATA PROCESSING SERVICES	5,302.00		5,301.36		0.64	0.01

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
5201	POSTAL SERVICES	3,350.00		3,294.69		55.31	1.65
5203	TELEPHONE SERVICES	1,300.00		1,010.03		289.97	22.30
5501	TRAVEL EXPENSES	3,500.00		1,818.67		1,681.33	48.03
5801	DUES & SUBSCRIPTIONS	875.00		685.00		190.00	21.71
6001	OFFICE SUPPLIES	5,370.00		4,849.01		520.99	9.70
8002	OFFICE FURNITURE	330.00		119.33		210.67	63.83
	FINANCE	416,857.00		413,180.40		3,676.60	0.88
012200							
0000	INFORMATION TECHNOLOGY						
1100	SALARIES & WAGES	369,740.00		369,739.50		0.50	
1200	SALARIES & WAGES/OVER-TIME	8,000.00		7,985.00		15.00	0.18
1300	SALARIES & WAGES/PART-TIME	38,912.00		35,945.05		2,966.95	7.62
2100	EMPLOYERS SHARE-FICA	31,064.00		30,058.80		1,005.20	3.23
2210	EMPLOYERS SHARE-RETIREMENT	34,731.00		34,730.64		0.36	
2300	EMPLOYERS SHARE-HOSPITALIZATIO	56,398.00		56,398.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	4,825.00		4,824.72		0.28	
2500	EMPLOYERS SHARE-VRS HYBRID STD	199.00		198.96		0.04	0.02
2700	WORKERS COMPENSATION INS.	1,767.00		1,766.69		0.31	0.01
3320	MAINTENANCE SERVICE CONTRACTS	148,312.00		120,480.33		27,831.67	18.76
3321	MAINTENANCE SERVICE - GIS	17,600.00		17,600.00			
3322	CONTRACT SERVICES	33,552.00		32,491.42		1,060.58	3.16
3323	CONTRACT SERVICES-GIS	2,000.00				2,000.00	100.00
5201	POSTAL SERVICES	200.00		142.32		57.68	28.84
5203	TELEPHONE SERVICES	33,227.00		33,478.26		-251.26	-0.75
5305	MOTOR VEHICLE INSURANCE	600.00		554.68		45.32	7.55
5501	TRAVEL & TRAINING EXPENSES	5,000.00		2,281.49		2,718.51	54.37
5502	TRAVEL & TRAINING - GIS	1,470.00				1,470.00	100.00
5801	DUES & SUBSCRIPTIONS	300.00		250.00		50.00	16.66
6001	OFFICE SUPPLIES	5,363.00		2,654.77		2,708.23	50.49
6002	OFFICE SUPPLIES - GIS	1,075.00		9.47		1,065.53	99.11
6008	MOTOR VEHICLE FUEL	735.00		199.80		535.20	72.81
6009	MOTOR VEHICLE MAINT & SUPPLIES	500.00		260.71		239.29	47.85

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FUND #-011 GENERAL OPERATING FUND EXPENDITURE SUMMARY TIME 14:48									
7/01/2019 - 6/30/2020 -DETAIL-									
MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%		
8002	OFFICE FURNITURE								
8003	COMPUTER HARDWARE	11,000.00		677.60		10,322.40	93.84		
8004	COMPUTER SOFTWARE								
	INFORMATION TECHNOLOGY	806,570.00		752,728.21		53,841.79	6.67		
013010									
0000	BOARD OF ELECTIONS								
1100	SALARIES & WAGES	90,034.44		90,034.44		-0.44			
1300	SALARIES & WAGES/PART-TIME	30,646.00		21,979.85		8,666.15	28.27		
1600	COMPENSATION OF MEMBERS	11,063.00		11,063.04		-0.04			
2100	EMPLOYERS SHARE-FICA	11,046.00		9,324.86		1,721.14	15.58		
2210	EMPLOYERS SHARE-RETIREMENT	8,490.00		8,490.24		-0.24			
2300	EMPLOYERS SHARE-HOSPITALIZATIO	16,188.00		16,188.00					
2400	EMPLOYERS SHARE-GROUP LIFE INS	1,179.42		1,179.42		-0.42	-0.03		
2500	EMPLOYERS SHARE-VRS HYBRID STD	162.00		162.18		-0.18	-0.11		
2700	WORKERS COMPENSATION INS.	164.00		163.92		0.08	0.04		
3121	AUDITING-RISK LIMITED AUDIT								
3200	COMP. OF ELECTION OFFICIALS	32,565.00		32,715.00		-150.00	-0.46		
3201	CUSTODIAN & MECH.-VOTING MACHI	9,922.00		9,727.96		194.04	1.95		
3320	MAINTENANCE SERVICE CONTRACTS	23,610.00		16,110.00		7,500.00	31.76		
3600	ADVERTISING	883.00		882.50		0.50	0.05		
3900	PRIMARY ELECTIONS	111,057.00		87,287.62		23,769.38	21.40		
3901	TOWN ELECTIONS								
3902	REDISTRICTING								
5201	POSTAL SERVICES	6,500.00		6,545.36		-45.36	-0.69		
5203	TELEPHONE SERVICES	1,100.00		973.03		126.97	11.54		
5300	INSURANCE - VOTING MACHINES	285.00		284.92		0.08	0.02		
5402	RENT OF VOTING PRECINCTS	1,400.00		1,400.00					
5501	TRAVEL EXPENSES	8,395.00		4,367.31		4,027.69	47.97		
5801	DUES & SUBSCRIPTIONS	350.00		350.00					
6001	OFFICE SUPPLIES	5,000.00		5,193.05		-193.05	-3.86		
6007	REPAIRS & MAINTENANCE-VOTING M	500.00		500.00					
6028	BALLOTS & VOTING MACHINE SUPPL	20,927.00		16,417.27		4,509.73	21.54		
8002	FURNITURE & EQUIPMENT	6,500.00		1,997.43		4,502.57	69.27		
	BOARD OF ELECTIONS	397,966.00		342,837.40		55,128.60	13.85		

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
020000	JUDICIAL ADMINISTRATION						
021000	COURTS						
021010	CIRCUIT COURT						
0000	SALARIES & WAGES	108,667.00		108,667.34		-0.34	
1300	SHARE OF SALARY-LAW CLERK						
2100	EMPLOYERS SHARE-FICA	8,355.00		8,428.52		-73.52	-0.87
2210	EMPLOYERS SHARE-RETIREMENT	10,247.00		10,247.24		-0.24	
2300	EMPLOYERS SHARE-HOSPITALIZATIO	18,989.00		18,989.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	1,424.00		1,423.60		0.40	0.02
2500	EMPLOYERS SHARE-VRS HYBRID STD	373.00		372.66		0.34	0.09
2700	WORKERS COMPENSATION INS.	116.00		115.96		0.04	0.03
3200	COMPENSATION-JURORS & WITNESSE	3,500.00		3,960.40		-460.40	-13.15
3201	COMPENSATION OF JURY COMMISSIO	3,000.00		1,530.00		1,470.00	49.00
3320	MAINTENANCE SERVICE CONTRACTS						
5201	POSTAL SERVICES						
5203	TELEPHONE SERVICES	900.00		1,132.39		-232.39	-25.82
5801	DUES & SUBSCRIPTIONS	1,550.00		213.17		1,336.83	86.24
6001	OFFICE SUPPLIES	3,000.00		2,931.56		68.44	2.28
8002	FURNITURE & EQUIPMENT	4,200.00		4,161.00		39.00	0.92
	CIRCUIT COURT	164,321.00		162,172.84		2,148.16	1.30
021020	GENERAL DISTRICT COURT						
0000	SALARIES & WAGES-SUPPLEMENT						
5203	TELEPHONE SERVICES	3,000.00		3,674.38		-674.38	-22.47
5501	TRAVEL EXPENSES	500.00		25.00		475.00	95.00
5801	DUES & SUBSCRIPTIONS	500.00		224.75		275.25	55.05
6001	OFFICE SUPPLIES	3,000.00		2,622.64		377.36	12.57
8002	FURNITURE & EQUIPMENT	500.00		500.00		500.00	100.00
	GENERAL DISTRICT COURT	7,500.00		6,546.77		953.23	12.70

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
021030							
0000	MAGISTRATE						
5201	POSTAGE	56.00		57.10		-1.10	-1.96
5203	TELEPHONE SERVICES	2,000.00		1,461.25		538.75	26.93
5501	TRAVEL & TRAINING	200.00				200.00	100.00
5604	PRO-RATA SHARE-CHIEF MAGISTRAT	116.00		116.00			
5801	DUES & SUBSCRIPTIONS	824.00		672.00		152.00	18.44
6001	OFFICE SUPPLIES	400.00		160.50		239.50	59.87
6002	OFFICE SUPPLIES WASH ACCOUNT						
8002	FURNITURE & EQUIPMENT			53.84		-53.84	
	MAGISTRATE	3,596.00		2,520.69		1,075.31	29.90
021060							
0000	CLERK OF THE CIRCUIT COURT						
1100	SALARIES & WAGES	604,201.00		584,227.15		19,973.85	3.30
1300	PART-TIME WAGES	35,642.00		15,424.24		20,217.76	56.72
1301	PART-TIME SAL. & WAGES-GRANT						
2100	EMPLOYERS SHARE-FICA	48,605.00		43,729.62		4,875.38	10.03
2210	EMPLOYERS SHARE-RETIREMENT	56,243.00		53,785.43		2,457.57	4.36
2300	EMPLOYERS SHARE-HOSPITALIZATIO	95,229.00		95,229.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	7,813.00		7,471.73		341.27	4.36
2500	EMPLOYERS SHARE-VRS HYBRID STD	954.00		874.89		79.11	8.29
2700	WORKERS COMPENSATION INS.	462.00		462.29		-0.29	-0.06
3121	AUDITING-APA	2,500.00		-104.20		2,604.20	104.16
5201	POSTAL SERVICES	9,200.00		9,215.19		-15.19	-0.16
5203	TELEPHONE SERVICES	12,600.00		13,540.90		-940.90	-7.46
5501	TRAVEL EXPENSES	2,500.00		1,142.32		1,357.68	54.30
5801	DUES & SUBSCRIPTIONS	625.00		736.64		-111.64	-17.86
6001	OFFICE SUPPLIES	4,500.00		5,418.07		-918.07	-20.40
6002	TECHNOLOGY MAINTENANCE	45,000.00		21,643.15		23,356.85	51.90
6014	STATE LIBRARY GRANT	15,000.00		6,328.00		8,672.00	57.81

-DETAIL-

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
6015	RESTORATION OF RECORDS-LOCAL O						
8002	FURNITURE & FIXTURES						
9999	TECHNOLOGY TRUST FUND	40,000.00		30,972.00		9,028.00	22.57
	CLERK OF THE CIRCUIT COURT	981,074.00		890,096.42		90,977.58	9.27
022010							
0000	COMMONWEALTH ATTORNEY						
1100	SALARIES & WAGES	841,888.00		835,978.55		5,909.45	0.70
1300	SALARIES & WAGES/PART-TIME						
2100	EMPLOYERS SHARE-FICA	63,137.00		61,231.55		1,905.45	3.01
2210	EMPLOYERS SHARE-RETIREMENT	77,217.00		76,993.87		223.13	0.28
2300	EMPLOYERS SHARE-HOSPITALIZATIO	99,717.00		99,717.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	10,727.00		10,696.11		30.89	0.28
2500	EMPLOYERS SHARE-VRS HYBRID STD	2,929.00		2,929.06		-0.06	
2700	WORKERS COMPENSATION INS.	610.00		605.83		4.17	0.68
3320	MAINTENANCE SERVICE CONTRACTS	13,100.00		12,699.00		401.00	3.06
5201	POSTAL SERVICES	700.00		880.89		-180.89	-25.84
5303	TELEPHONE SERVICES	6,200.00		5,246.26		953.74	15.38
5305	MOTOR VEHICLE INSURANCE	555.00		554.68		0.32	0.05
5501	TRAVEL EXPENSES	5,700.00		3,267.32		2,432.68	42.67
5801	DUES & SUBSCRIPTIONS	5,485.00		5,035.00		450.00	8.20
6001	OFFICE SUPPLIES	11,000.00		10,343.70		656.30	5.96
6004	LAW BOOKS	6,020.00		4,588.48		1,431.52	23.77
6017	VICTIMWITNESS GRANT	79,000.00		85,748.91		-6,748.91	-8.54
6018	DOMESTIC VIOLENCE GRANT	53,800.00		67,674.51		-13,874.51	-25.78
6019	SANE GRANT	15,235.00		11,616.74		3,618.26	23.74
6025	LITTER CONTROL PROGRAM	2,000.00		1,454.81		545.19	27.25
8002	FURNITURE & EQUIPMENT	2,200.00		2,533.28		-333.28	-15.14
8005	DEPRECIATION/SOFTWARE	10,000.00		10,000.00			
	COMMONWEALTH ATTORNEY	1,307,220.00		1,309,795.55		-2,576.55	-0.19

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
030000							
0000	PUBLIC SAFETY						
031000							
0000	LAW ENFORCEMENT & DISPATCH						
031020							
0000	SHERIFF						
1100	SALARIES & WAGES	4,351,827.00		4,168,985.55		182,841.45	4.20
1103	NEW CAREER REQUESTS						
1104	COURTROOM SECURITY	120,443.00		111,052.02		9,390.98	7.79
1105	TDO TRANSPORT GRANT	45,000.00		52,794.61		-7,794.61	-17.32
1200	OVER-TIME	200,000.00		286,473.56		-86,473.56	-43.23
2100	EMPLOYERS SHARE-FICA	348,665.00		339,941.53		8,723.47	2.50
2210	EMPLOYERS SHARE-RETIREMENT	398,053.00		391,675.57		6,377.43	1.60
2300	EMPLOYERS SHARE-HOSPITALIZATIO	689,497.00		689,497.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	55,294.00		54,472.89		821.11	1.48
2500	EMPLOYERS SHARE-VRS HYBRID STD	941.00		850.74		90.26	9.59
2700	WORKERS COMPENSATION INS.	86,641.00		86,641.10		-0.10	
3110	PHYSICALS-NEW EMPLOYEES	2,000.00		1,270.00		730.00	36.50
3202	PROFESSIONAL SERVICES	3,500.00		5,376.75		-1,876.75	-53.62
3320	MAINTENANCE SERVICE CONTRACTS	101,050.00		89,354.30		11,695.70	11.57
3321	RADIO MAINTENANCE CONTRACT	5,000.00		2,065.59		2,934.41	58.68
5201	POSTAL SERVICES	5,000.00		4,510.54		489.46	9.78
5203	TELEPHONE SERVICES	106,000.00		86,364.14		19,635.86	18.52
5305	MOTOR VEHICLE INSURANCE	57,917.00		57,916.92		0.08	
5501	TRAVEL & TRAINING	45,900.00		28,156.76		17,743.24	38.65
5801	DUES & SUBSCRIPTIONS	20,385.00		7,308.90		13,076.10	64.14
6001	OFFICE SUPPLIES	28,600.00		35,844.91		-7,244.91	-25.33
6005	CRIME PREVENTION SUPPLIES	7,200.00		8,462.91		-1,262.91	-17.54
6008	MOTOR VEHICLE FUEL	250,000.00		242,015.35		7,984.65	3.19
6009	MOTOR VEHICLE MAINT. & SUPPLIE	135,000.00		173,433.79		-38,433.79	-28.46
6010	POLICE SUPPLIES	63,450.00		47,727.77		15,722.23	24.77
6011	WEARING APPAREL-UNIFORMS	80,500.00		77,549.02		2,950.98	3.66
6012	RADAR EQUIPMENT	17,100.00		12,331.10		4,768.90	27.88
6013	AMMO RANGE SUPPLIES	41,500.00		39,132.94		2,367.06	5.70
6014	K-9 UNIT	22,000.00		17,352.95		4,647.05	21.12
6016	TACTICAL UNIT EXPENSES	60,600.00		54,787.29		5,812.71	9.59
6018	PUBLIC SAFETY GRANTS	5,000.00				5,000.00	100.00

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
7002	CENTRAL SHEN.CRIMINAL JUSTICE	55,800.00		60,760.00		-4,960.00	-8.88
8001	EQUIPMENT-COMPUTER	56,100.00		36,256.61		19,843.39	35.37
8002	FURNITURE & EQUIPMENT	500.00		2,242.45		-1,742.45	-348.49
	SHERIFF	7,466,463.00		7,272,605.56		193,857.44	2.59
031040							
0000	EMERGENCY COMMUNICATIONS CEN						
1100	SALARIES & WAGES	885,781.00		849,946.97		35,834.03	4.04
1104	NEW CAREER REQUESTS						
1200	SALARIES & WAGES OVERTIME	70,000.00		129,678.38		-59,678.38	-85.25
1300	SALARIES & WAGES/PART-TIME	15,000.00		4,821.30		10,178.70	67.85
2100	EMPLOYERS SHARE-FICA	77,092.00		73,122.69		3,969.31	5.14
2210	EMPLOYERS SHARE-RETIREMENT	83,125.00		79,117.08		4,007.92	4.82
2300	EMPLOYERS SHARE-HOSPITALIZATIO	158,028.00		158,028.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	11,548.00		10,991.13		556.87	4.82
2500	EMPLOYERS SHARE-VRS HYBRID STD	1,853.00		1,828.21		224.79	12.13
2700	WORKERS COMPENSATION INS.	2,729.00		2,729.04		-0.04	
3110	CONTRACTUAL PROFESSIONAL SERVI	4,200.00		4,200.00			
3320	MAINTENANCE SERVICE CONTRACTS	270,000.00		218,214.94		51,785.06	19.17
5100	UTILITIES-TOWER SITES	10,000.00		9,610.36		389.64	3.89
5201	POSTAL SERVICES	715.00		631.36		83.64	11.69
5203	TELEPHONE SERVICES	225,000.00		198,545.62		26,454.38	11.75
5305	MOTOR VEHICLE INSURANCE	1,400.00		1,379.37		20.63	1.47
5400	COMMUNICATIONS SITE LEASE	142,000.00		117,276.68		24,723.32	17.41
5401	EQUIPMENT LEASE (MICROWAVE)						
5501	TRAVEL EXPENSES	2,800.00		431.61		2,368.39	84.58
5801	DUES & SUBSCRIPTIONS	650.00		311.00		339.00	52.15
6001	OFFICE SUPPLIES	5,800.00		7,260.86		-1,460.86	-25.18
6007	MAINTENANCE SUPPLIES	1,500.00				1,500.00	100.00
6008	VEHICLE & POWER EQUIP. FUEL	350.00				350.00	100.00
6009	TRANSPORTATION-VEHICLES	600.00				600.00	100.00
6011	WEARING APPAREL						
6013	EDUCATION & TRAINING MATERIALS	500.00		329.99		170.01	34.00
6015	EMERGENCY MANAGEMENT EXPENSE	500.00		260.45		239.55	47.91
7002	C.S.C.J.T.C.-ASSESSMENT	12,400.00		11,160.00		1,240.00	10.00

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
8001	COMPUTER EQUIPMENT	2,630.00				2,630.00	100.00
8002	FURNITURE & FIXTURES						
	EMERGENCY COMMUNICATIONS CEN	1,986,201.00		1,879,675.04		106,525.96	5.36
032010							
0000	FIRE DEPARTMENT						
	SALARIES & WAGES	4,751,417.00		4,677,466.78		73,950.22	1.55
1104	NEW CAREER REQUEST						
1200	SALARIES & WAGES - OVERTIME	350,000.00		329,770.20		20,229.80	5.77
1300	SALARIES & WAGES/PART-TIME	100,000.00		102,821.40		-2,821.40	-2.82
2100	EMPLOYERS SHARE-FICA	377,837.00		375,524.07		2,312.93	0.61
2210	EMPLOYERS SHARE-RETIREMENT	431,425.00		408,606.57		22,818.43	5.28
2300	EMPLOYERS SHARE-HOSPITALIZATIO	802,600.00		802,600.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	59,933.00		56,852.86		3,080.14	5.13
2700	WORKERS COMPENSATION INS.	211,896.00		211,896.42		-0.42	
3110	PHYSICALS	18,330.00		17,724.75		605.25	3.30
3120	PROFESSIONAL SERVICES OMD	40,000.00		40,000.00			
3130	ROCKINGHAM COUNTY CONTRACTUAL						
3310	REPAIRS & MAINT -CONTRACTUAL	25,680.00		14,278.69		11,401.31	44.39
3320	MAINTENANCE SERVICE CONTRACTS	66,040.00		31,262.58		34,777.42	52.66
3700	LAUNDRY SERVICES						
5201	POSTAL SERVICES	1,000.00		852.91		147.09	14.70
5203	TELEPHONE SERVICES	25,450.00		25,873.26		-423.26	-1.68
5305	MOTOR VEHICLE INSURANCE	34,000.00		34,000.00			
5501	RECOGNITION & TRAINING EXPENSE	30,200.00		16,315.47		13,884.53	45.97
5651	CONTRIBUTION - L.E.P. C.	800.00				800.00	100.00
5801	DUES & SUBSCRIPTIONS	18,570.00		18,728.25		-158.25	-0.85
6001	OFFICE SUPPLIES	6,500.00		9,014.18		-2,514.18	-38.67
6006	LINEN SUPPLIES						
6007	REPAIRS & MAINT. SUPPLIES-BLDG	41,833.00		36,037.30		5,795.70	13.85
6008	VEHICLE & POWERED EQUIP.-FUEL	80,000.00		69,895.89		10,104.11	12.63
6009	APPARATUS/EQUIP.-MAINT.& REPAI	205,927.00		165,503.53		40,423.47	19.62
6010	ADMIN VEHICLE MAINT. & REPAIRS	6,500.00		7,424.87		-924.87	-14.22
6011	WEARING APPAREL	53,250.00		50,212.64		3,037.36	5.70
6012	EMS SUPPLIES	61,000.00		56,208.04		4,791.96	7.85

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
6014	FIRE FIGHTING SUPPLIES	63,300.00		58,595.70		4,704.30	7.43
6015	EMERGENCY SEARCH/RESCUE SUPPLI	10,000.00		7,707.63		2,292.37	22.92
8001	EQUIPMENT	47,786.00		45,393.11		2,392.89	5.00
8002	FURNITURE & FIXTURES	9,500.00		6,278.94		3,221.06	33.90
8003	EMS 50/50 GRANT	30,000.00		30,000.00			
8005	VEHICLE						
	FIRE DEPARTMENT	7,960,774.00		7,706,846.04		253,927.96	3.18
032020							
0000	EMERGENCY SERVICES-VOLUNTEER						
3121	AUDITING - CONTRACTUAL	67,000.00		9,925.00		57,075.00	85.18
3205	VOLUNTEER FIRE & EMS TRAINING	150,000.00		87,073.23		62,926.77	41.95
3320	MAINTENANCE CONTRACTS	68,500.00		59,702.67		8,797.33	12.84
3800	STATE ASSIST. - FOREST FIRE CO	11,750.00		12,287.52		-537.52	-4.57
5203	TELEPHONE SERVICES	22,000.00		20,274.99		1,725.01	7.84
5306	INSURANCE - CASUALTY & PROPERT	210,000.00		208,311.00		1,689.00	0.80
5308	ACCIDENT & HEALTH INS.	120,000.00		127,036.03		-7,036.03	-5.86
5602	MEMBER REIMBURSEMENT-FUEL	180,000.00		170,530.00		9,470.00	5.26
5603	MEMBER PAY FOR PARTICIPATION						
5649	\$4 FOR LIFE	80,000.00				80,000.00	100.00
5650	CENTRAL SHEN. E.M.S. COUNCIL						
5801	DUES & SUBSCRIPTIONS						
6002	VOLUNTEER RECOGNITION	6,000.00				6,000.00	100.00
6003	MARKETING & RECRUITMENT	6,000.00		5,600.00		400.00	6.66
6012	EMS SUPPLIES-REHAB	1,000.00		1,469.90		-469.90	-46.99
6013	FIRE PREVENTION	6,000.00		728.30		5,271.70	87.86
6016	FOAM REIMBURSEMENT/REPLACEMENT	10,000.00		10,209.98		-209.98	-2.09
8001	EQUIPMENT	7,680.00		3,986.31		3,693.69	48.09
9101	BRIDGEWATER VOL. FIRE DEPT.	31,945.00		31,945.00			
9102	CHURCHVILLE VOL. FIRE DEPT.	66,178.00		66,178.00			
9103	CRAIGSVILLE VOL. FIRE DEPT.	63,091.00		63,091.00			
9104	DEERFIELD VOL. FIRE DEPT.	51,853.00		51,853.00			
9105	DOOMS VOL. FIRE DEPT.	86,341.00		86,341.00			
9106	GROTTOS VOL. FIRE DEPT.	61,341.00		61,341.00			
9107	MIDDLEBROOK VOL. FIRE DEPT.	60,816.00		60,816.00			

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
9108	RAPHINE VOL. FIRE DEPT.	45,893.00		45,893.00			
9109	STUARTS DRAFT VOL. FIRE DEPT.	79,291.00		79,291.00			
9110	VERONA VOL. FIRE DEPT.	92,016.00		92,016.00			
9111	WEYERS CAVE VOL. FIRE DEPT.	84,891.00		84,891.00			
9112	PRESTON L. YANCEY VOL. FIRE DEPT	19,423.00		19,423.00			
9113	SWOOPE VOL. FIRE DEPT.	72,941.00		72,941.00			
9114	WALKERS CREEK VOL. FIRE DEPT.	12,748.00		12,748.00			
9115	WILSON FIRE STATION	65,241.00		65,241.00			
9116	MT. SOLON VOL. FIRE DEPT.	59,841.00		59,841.00			
9117	NEW HOPE VOL. FIRE DEPT.	59,616.00		56,656.21		2,959.79	4.96
9118	WINTERGREEN FIRE DEPT.	12,748.00		12,012.96		735.04	5.76
9126	CRAIGS-AUGUSTA SPRINGS RESCUE						
9130	WINTERGREEN RESCUE SQUAD	15,673.00		13,941.12		1,731.88	11.05
9151	AUGUSTA COUNTY VOLUNTEERS	14,173.00		14,173.00			
9152	RIVERHEADS VOLUNTEERS	50,346.00		50,346.00			
9160	NON-COUNTY AGENCY CONTRIBUTION	21,000.00		14,000.00		7,000.00	33.33
9161	PLY-REVOLVING LOAN APPARATUS P						
	EMERGENCY SERVICES-VOLUNTEER	2,073,336.00		1,832,114.22		241,221.78	11.63
032030							
0000	FIRE & EMS TRAINING						
1100	SALARIES & WAGES	184,311.00		196,670.13		-12,359.13	-6.70
1104	NEW TRAINING PERSONNEL ROST						
1200	SALARIES & WAGES - OVERTIME	10,000.00		12,889.19		-2,889.19	-28.89
1300	SALARIES & WAGES/PART-TIME	25,000.00		888.00		24,112.00	96.44
2100	EMPLOYERS SHARE-FICA	14,599.00		14,719.58		-120.58	-0.82
2210	EMPLOYERS SHARE-RETIREMENT	17,381.00		17,380.62		0.38	
2300	EMPLOYERS SHARE-HOSPITALIZATIO	28,054.00		28,054.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	2,415.00		2,414.58		0.42	0.01
2700	WORKERS COMPENSATION INS.	7,013.39		7,013.39		-0.39	
3110	PHYSICALS	700.00		20.00		680.00	97.14
3310	REPAIR & MAINTENANCE-CONTRACTU	3,410.00				3,410.00	100.00
3320	MAINTENANCE SERVICE CONTRACTS	14,220.00		859.70		13,360.30	93.95
5100	ELECTRIC SERVICES	500.00		621.58		-121.58	-24.31
5102	PROPANE	1,000.00		632.63		367.37	36.73

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
5103	WATER & SEWER SERVICES	500.00		246.81		253.19	50.63
5203	TELEPHONE SERVICES	2,400.00		1,993.75		406.25	16.92
5305	INSURANCE - BUILDINGS & GROUND	3,920.00		3,920.00			
5501	RECOGNITION AND TRAINING EXPEN	4,000.00		3,545.17		454.83	11.37
5502	INSTRUCTIONAL TRAINING REIMB						
5650	CENTRAL SHEN. E.M.S. COUNCIL						
5652	CENTRAL TRAINING	2,000.00		1,320.27		679.73	33.98
5801	DUES & SUBSCRIPTIONS	700.00		725.00		-25.00	-3.57
6001	OFFICE SUPPLIES	1,600.00		1,448.04		151.96	9.49
6005	JANITORIAL SUPPLIES	300.00		37.41		262.59	87.53
6007	REPAIR & MAINTENANCE-BURN BUJIL	3,500.00		1,611.25		1,888.75	53.96
6008	VEHICLE & POWERED EQUIP.-FUEL	3,000.00		1,843.38		1,156.62	38.55
6009	VEH.& POWERED EQUIP.-MAINT.& S	6,000.00		3,895.25		2,104.75	35.07
6011	WEARING APPAREL	250.00		554.00		-304.00	-121.60
6012	EMS SUPPLIES	2,500.00		1,589.63		910.37	36.41
6013	TRAINING MATERIALS	23,500.00		15,031.33		8,468.67	36.03
6014	SMOKE & NITROGEN-BURN BUILDING	3,500.00		672.72		2,827.28	80.77
8001	EQUIPMENT	4,260.00		3,653.33		606.67	14.24
8002	FURNITURE & FIXTURES	413.00				413.00	100.00
8003	GRANT 50/50	5,000.00		5,000.00			
8005	VEHICLE						
	FIRE & EMS TRAINING	375,946.00		329,250.74		46,695.26	12.42
033000							
0000	JUVENILE & PROBATION						
033030							
0000	J&D COURT						
	SALARIES & WAGES-SUPPLMENT						
5201	POSTAGE						
5203	TELEPHONE SERVICES	3,500.00		3,501.87		-1.87	-0.05
5501	TRAVEL EXPENSES	400.00				400.00	100.00
5801	DUES & SUBSCRIPTIONS	2,170.00		559.62		1,610.38	74.21
6001	OFFICE SUPPLIES	10,900.00		5,968.23		4,931.77	45.24

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
6002	OFFICE SUPPLIES WASH ACCOUNT						
8002	FURNITURE & FIXTURES	1,400.00		56.76		1,343.24	95.94
	J&D COURT	18,370.00		10,086.48		8,283.52	45.09
033040	COURT SERVICES						
0000	POSTAGE						
5201	TELEPHONE SERVICES	3,120.00		3,927.05		-807.05	-25.86
6002	OFFICE SUPPLIES-WASH ACCOUNT						
8002	FURNITURE & FIXTURES						
	COURT SERVICES	3,120.00		3,927.05		-807.05	-25.86
033050	JUVENILE & PROBATION						
0000	OFFICE ON YOUTH	145,080.00		145,080.00			
6015	OFFICE ON YOUTH-GOSAP/JAG PASS	69,204.00		69,204.00			
7001	DEFENTION HOME-OPERATING EXP	2,662,935.00		2,662,935.00			
7002	MRRJ-OPERATING EXPENDITURES	10,000.00		10,000.00			
7004	SAW FIRING RANGE						
	JUVENILE & PROBATION	2,887,219.00		2,887,219.00			
034010	BUILDING INSPECTIONS						
0000	SALARIES & WAGES	282,154.92		282,154.92		0.08	
1100	EMPLOYERS SHARE-FICA	21,265.00		20,873.40		391.60	1.84
2100	EMPLOYERS SHARE-RETIREMENT	26,607.00		26,607.18		-0.18	
2210	EMPLOYERS SHARE-HOSPITALIZATIO	49,819.00		50,875.00		-1,056.00	-2.11
2300	EMPLOYERS SHARE-GROUP LIFE INS	3,696.00		3,696.24		-0.24	
2400	EMPLOYERS SHARE-VRS HYBRID STD	377.00		377.40		-0.40	-0.10
2500	WORKERS COMPENSATION INS.	5,693.00		5,692.66		0.34	
2700	MOTOR VEHICLE INSURANCE	2,773.00		2,773.41		-0.41	-0.01
5305	TRAVEL EXPENSES	900.00				900.00	100.00
5501	MOTOR VEHICLE FUEL	8,500.00		7,123.69		1,376.31	16.19

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
6009	MOTOR VEHICLE MAINT & SUPPLIES	3,000.00		1,476.97		1,523.03	50.76
6011	UNIFORMS	1,289.00		380.11		908.89	70.51
8002	FURNITURE & EQUIPMENT						
	BUILDING INSPECTIONS	406,074.00		402,030.98		4,043.02	0.99
035010							
0000	ANIMAL CONTROL						
1100	SALARIES & WAGES	126,760.00		126,760.23		-0.23	
1200	SALARIES & WAGES- OVERTIME	16,547.00		14,974.48		1,572.52	9.50
2100	EMPLOYERS SHARE-FICA	11,285.00		10,406.13		878.87	7.78
2210	EMPLOYERS SHARE-RETIREMENT	11,954.00		11,953.50		0.50	
2300	EMPLOYERS SHARE-HOSPITALIZATIO	24,282.00		24,282.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	1,661.00		1,660.62		0.38	0.02
2500	EMPLOYERS SHARE-VRS HYBRID STD						
2700	WORKERS COMPENSATION INS.	1,669.00		1,668.85		0.15	
3110	VET BILLS	5,000.00		4,869.19		130.81	2.61
3120	PHYSICALS	165.00				165.00	100.00
5201	POSTAL SERVICES	300.00		110.17		189.83	63.27
5203	TELEPHONE SERVICES	4,092.00		3,434.54		657.46	16.06
5305	MOTOR VEHICLE INSURANCE	1,665.00		1,664.05		0.95	0.05
5501	TRAVEL EXPENSES	480.00		438.94		41.06	8.55
5684	ANIMAL SERVICES CENTER OPERATI	231,000.00		244,449.74		-13,449.74	-5.82
5802	LIVESTOCK & FOWL CLAIMS	1,000.00		544.00		456.00	45.60
6001	OFFICE SUPPLIES	1,225.00		2,154.27		-929.27	-75.85
6008	MOTOR VEHICLE FUEL	8,000.00		6,274.79		1,725.21	21.56
6009	MOTOR VEHICLE MAINT & SUPPLIES	5,069.00		5,432.00		-363.00	-7.16
6011	WEARING APPAREL	1,200.00		1,141.28		58.72	4.89
6030	DMV ANIMAL FRIENDLY PLATES	2,000.00				2,000.00	100.00
8001	EQUIPMENT	1,700.00		862.32		837.68	49.27
	ANIMAL CONTROL	457,054.00		463,081.10		-6,027.10	-1.31

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
040000							
0000	PUBLIC WORKS						
041000							
0000	MISC. PUBLIC WORKS						
041020							
0000	HIGHWAYS & ROADS						
3325	REPLACEMENT & SUPPLIES-ST. SIGN	16,000.00		14,683.92		1,316.08	8.22
8001	EQUIPMENT						
	HIGHWAYS & ROADS	16,000.00		14,683.92		1,316.08	8.22
041040							
0000	STREET LIGHTS						
5100	ELECTRIC SERVICES	120,500.00		121,811.98		-1,311.98	-1.08
	STREET LIGHTS	120,500.00		121,811.98		-1,311.98	-1.08
042000							
0000	SANITATION & RECYCLING						
042010							
0000	SANITATION & WASTE REMOVAL						
1100	SALARIES & WAGES	274,214.00		262,791.50		11,422.50	4.16
1300	SALARIES & WAGES-PART TIME						
2100	EMPLOYERS SHARE-FICA	19,627.00		18,755.88		871.12	4.43
2210	EMPLOYERS SHARE-RETIREMENT						
2300	EMPLOYERS SHARE-HOSPITALIZATIO						
2400	EMPLOYERS SHARE-GROUP LIFE INS						
2500	EMPLOYERS SHARE-VRS HYBRID STD						
2700	WORKERS COMPENSATION INS.	7,866.00		7,866.22		-0.22	

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
3310	MAINTENANCE & UPKEEP OF SITES	25,000.00		13,889.75		11,110.25	44.44
3311	LEASE PAYMENTS	18,600.00		18,433.51		166.49	0.89
3322	CONTAINERIZATION PROGRAM-CONTR	670,000.00		672,143.92		-2,143.92	-0.31
3500	AUGUSTA COUNTY CLEAN UP	15,000.00		8,148.00		6,852.00	45.68
3800	SANITARY LANDFILL #1-CONTRACT	1,120,000.00		1,349,340.93		-229,340.93	-20.47
3900	LEACHEATE EXPENSES	61,500.00		49,231.89		12,268.11	19.94
5100	ELECTRIC SERVICES	7,500.00		9,115.27		-1,615.27	-21.53
	SANITATION & WASTE REMOVAL	2,219,307.00		2,409,716.87		-190,409.87	-8.57
042020							
0000	RECYCLING PROGRAM						
3310	MAINT. & UPKEEP OF SITES	500.00				500.00	100.00
3322	HAULING RECYCLING CONTAINERS	175,032.00		157,500.83		17,531.17	10.01
3323	RECYCLING-CONTRACTUAL	12,000.00		2,142.09		9,857.91	82.14
3600	RECYCLING COMMITTEE	3,000.00				3,000.00	100.00
6018	LITTER CONTROL GRANT-COMPETITI						
	RECYCLING PROGRAM	190,532.00		159,642.92		30,889.08	16.21
043010							
0000	MAINTENANCE OF BLDGS.& GROUN						
1100	SALARIES & WAGES	576,395.00		576,411.63		-16.63	
1200	OVER-TIME	22,275.00		20,062.52		2,212.48	9.93
1300	SALARIES & WAGES/PART-TIME	95,969.00		73,259.16		22,709.84	23.66
2100	EMPLOYERS SHARE-FICA	56,519.00		50,457.84		6,061.16	10.72
2210	EMPLOYERS SHARE-RETIREMENT	54,438.00		54,429.84		8.16	0.01
2300	EMPLOYERS SHARE-HOSPITALIZATIO	116,861.00		116,861.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	7,563.00		7,561.55		1.45	0.01
2500	EMPLOYERS SHARE-VRS HYBRID STD	1,228.00		1,227.51		0.49	0.03
2700	WORKERS COMPENSATION INS.	11,156.00		11,156.15		-0.15	
3310	BUILDING MAINT. SERVICE CONTRA	86,830.00		75,183.01		11,646.99	13.41
3320	GROUNDNS MAINTENANCE SERVICE CO	65,400.00		49,052.73		16,347.27	24.99
3325	CONTRACTED REPAIRS AND MAINTEN	45,000.00		39,346.87		5,653.13	12.56
5100	ELECTRIC SERVICES	400,000.00		394,861.23		5,138.77	1.28
5102	HEATING SERVICES	90,200.00		77,211.64		12,988.36	14.39
5103	WATER & SEWER SERVICES	30,520.00		22,234.96		8,285.04	27.14

FUND #011 GENERAL OPERATING FUND EXPENDITURE SUMMARY -DETAIL-

7/01/2019 - 6/30/2020

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
5104	REFUSE COLLECTION CHARGES	54,600.00		51,075.81		3,524.19	6.45
5105	STORMWATER MAINTENANCE	5,000.00		5,146.20		-146.20	-2.92
5203	TELEPHONE SERVICES	3,500.00		4,630.02		-1,130.02	-32.28
5300	INSTITUTIONAL INS. PREMIUMS	80,844.00		80,843.90		0.10	
5305	MOTOR VEHICLE INSURANCE	8,000.00		7,765.54		234.46	2.93
5501	TRAVEL EXPENSES	1,900.00		1,081.88		818.12	43.05
6001	OFFICE SUPPLIES	1,800.00		1,657.59		142.41	7.91
6005	JANITORIAL SUPPLIES	37,000.00		33,297.50		3,702.50	10.00
6006	REPAIR & MAINT. WATER/SEWER	3,000.00		2,827.54		172.46	5.74
6007	BUILDING REPAIR & MAINTENANCE	33,000.00		26,438.92		6,561.08	19.88
6008	VEHICLE & POWERED EQUIP.-FUEL	23,000.00		18,780.25		4,219.75	18.34
6009	VEHICLE MAINTENANCE & SUPP. FL	8,000.00		8,002.41		-2.41	-0.03
6010	POWER EQUIPMENT MAINT & SUPPLI	14,000.00		11,162.76		2,837.24	20.26
6011	WEARING APPAREL	9,780.00		8,797.72		982.28	10.04
6012	REPAIR & MAINT.-SHOP/EASEMENT	4,000.00		2,817.21		1,182.79	29.56
6013	REPAIR & MAINT.-POOLS	9,000.00		9,092.67		-92.67	-1.02
6014	GROUNDS REPAIR & MAINT. SUPPLI	25,000.00		25,806.25		-806.25	-3.22
6016	REPAIR & MAINT.-SHOP/GENERAL	4,000.00		3,614.51		385.49	9.63
6017	INFRASTRUCTURE & UTILITIES/NAT	9,000.00		14,959.31		-5,959.31	-66.21
8001	EQUIPMENT	20,668.00		20,183.70		484.30	2.34
	MAINTENANCE OF BLDGS & GROUN	2,015,446.00		1,907,299.33		108,146.67	5.36
050000							
0000	HEALTH						
051000							
0000	HEALTH & WELFARE						
051010							
0000	HEALTH DEPARTMENT						
5601	CONTRIBUTION TO STATE HEALTH D	571,337.00		571,337.00			
	HEALTH DEPARTMENT	571,337.00		571,337.00			

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
051020							
0000	TAX RELIEF FOR THE ELDERLY						
5799	TAX RELIEF FOR THE ELDERLY	363,300.00		369,623.32		-6,323.32	-1.74
	TAX RELIEF FOR THE ELDERLY	363,300.00		369,623.32		-6,323.32	-1.74
070000							
0000	PARKS, RECREATION & CULTU						
071010							
0000	PARKS & RECREATION						
1100	SALARIES & WAGES	311,026.00		305,816.87		5,209.13	1.67
1200	OVER-TIME						
1300	SALARIES & WAGES/PART-TIME	63,000.00		52,356.58		10,643.42	16.89
1500	SALARIES & WAGES-AFTER SCH.PRO	122,500.00		95,745.08		26,754.92	21.84
1550	SAL & WAGES-KIDS CAMP	85,000.00		50,976.42		34,023.58	40.02
1600	COMPENSATION OF BOARD MEMBERS	3,500.00		2,850.00		650.00	18.57
2100	EMPLOYERS SHARE-FICA	54,518.00		37,505.10		17,012.90	31.20
2210	EMPLOYERS SHARE-RETIREMENT	29,350.00		28,272.99		1,077.01	3.66
2300	EMPLOYERS SHARE-HOSPITALIZATIO	50,737.00		50,737.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	4,077.00		3,927.75		149.25	3.66
2500	EMPLOYERS SHARE-VRS HYBRID STD	575.00		586.14		-11.14	-1.93
2700	WORKERS COMPENSATION INS.	12,236.00		12,236.33		-0.33	
3201	INSTRUCTION-FEE BASED PROGRAMS	45,000.00		28,908.37		16,091.63	35.75
3205	CREDIT CARD FEES	13,800.00		7,833.42		5,966.58	43.23
3320	MAINTENANCE SERVICE CONTRACTS	7,000.00		6,184.20		815.80	11.65
3600	ADVERTISING	70,500.00		52,609.11		17,890.89	25.37
3800	CONTRACT SERVICES-LIFEGUARDS	49,100.00		49,005.00		95.00	0.19
5201	POSTAL SERVICES	1,200.00		717.61		482.39	40.19
5203	TELEPHONE SERVICES	9,000.00		8,668.43		331.57	3.68
5305	MOTOR VEHICLE INSURANCE	3,328.00		3,328.09		-0.09	
5501	TRAVEL EXPENSES	3,000.00		1,586.13		1,413.87	47.12
5801	DUES & SUBSCRIPTIONS	2,000.00		1,536.00		464.00	23.20
6001	OFFICE SUPPLIES	8,400.00		7,702.82		697.18	8.29
6002	SUPPLIES-CARE PROGRAMS	11,500.00		10,209.44		1,290.56	11.22
6003	KIDS CAMP SUPPLIES	32,000.00		24,298.23		7,701.77	24.06
6004	EVENT SUPPLIES	24,000.00		8,380.79		15,619.21	65.08
6008	VEHICLE & POWERED EQUIPMENT-FU	11,100.00		6,762.61		4,337.39	39.07
6009	VEH MAINT & SUPPLIES-FLEET VEH	5,000.00		3,763.31		1,236.69	24.73

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
6021	PROGRAM EQUIPMENT & MATERIALS	8,000.00		3,026.23		4,973.77	62.17
6024	PROGRAM SUPPLIES	112,000.00		80,953.30		31,046.70	27.72
8001	TOOLS & EQUIPMENT	5,500.00		5,254.49		245.51	4.46
8002	FURNITURE & FIXTURES	4,500.00		1,544.16		2,955.84	65.68
8003	COMPUTER SOFTWARE						
	PARKS & RECREATION	1,162,447.00		953,282.00		209,165.00	17.99
073010							
0000	LIBRARY						
1100	SALARIES & WAGES	617,351.00		628,586.50		-11,235.50	-1.81
1300	SALARIES & WAGES/PART-TIME	126,489.00		121,189.25		5,299.75	4.18
2100	EMPLOYERS SHARE-FICA	56,170.00		55,861.20		308.80	0.54
2210	EMPLOYERS SHARE-RETIREMENT	58,411.00		58,979.37		-568.37	-0.97
2300	EMPLOYERS SHARE-HOSPITALIZATIO	127,203.00		127,203.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	8,114.00		8,193.48		-79.48	-0.97
2500	EMPLOYERS SHARE-VRS HYBRID STD	1,275.00		1,397.49		-122.49	-9.60
2700	WORKERS COMPENSATION INS.	577.00		577.15		-0.15	-0.02
3125	COLLECTION AGENCY FEE	4,000.00		2,532.85		1,467.15	36.67
3310	REPAIRS & MAINT.-CONTRACTUAL	4,000.00		3,646.43		353.57	8.83
3320	MAINTENANCE SERVICE CONTRACTS	47,090.00		40,614.62		6,475.38	13.75
3324	JANITORIAL SERVICES-CONTRACTUA	30,810.00		30,772.62		37.38	0.12
3600	ADVERTISING	240.00				240.00	100.00
5100	ELECTRIC SERVICES	45,500.00		34,405.75		11,094.25	24.38
5102	HEATING SERVICES	5,900.00		4,294.19		1,605.81	27.21
5103	WATER & SEWER SERVICES	3,500.00		2,741.76		758.24	21.66
5104	REFUSE COLLECTION CHARGES	5,850.00		4,931.14		918.86	15.70
5201	POSTAL SERVICES	500.00		152.45		347.55	69.51
5203	TELEPHONE SERVICES	36,371.00		36,273.11		97.89	0.26
5300	INSURANCE-BUILDING	6,516.00		6,516.20		-0.20	
5305	MOTOR VEHICLE INSURANCE	555.00		554.68		0.32	0.05
5501	TRAVEL EXPENSES	4,500.00		3,951.15		548.85	12.19
5688	BOOK STATIONS	35,140.00		35,140.00			
5801	DUES & SUBSCRIPTIONS	1,900.00		1,894.67		15.33	0.80
6001	OFFICE SUPPLIES	5,500.00		5,485.94		14.06	0.25
6005	JANITORIAL SUPPLIES	5,000.00		4,599.18		400.82	8.01

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
6007	REPAIR & MAINT.SUPPLIES-BLDGS.	2,900.00		2,266.75		633.25	21.83
6008	MOTOR VEHICLE FUEL	800.00		685.59		114.41	14.30
6009	MOTOR VEHICLE MAINT.& SUPPLIES	1,000.00		23.14		976.86	97.68
6016	BOOKS (LOCAL ONLY)	26,277.00		26,277.00			
6017	BOOKS (STATE & FEDERAL AID)	114,973.00		114,973.00			
6018	PERIODICALS (MAGS.,NEWSPAPERS)	10,000.00		10,790.83		-790.83	-7.90
6019	AUDIOVISUAL MATERIALS	25,000.00		25,000.00			
6020	ELECTRONIC MATERIALS	20,000.00		20,000.00			
6021	LIBRARY MATERIALS & SUPPLIES	23,000.00		21,537.90		1,462.10	6.35
8001	EQUIPMENT	4,000.00		1,391.64		2,608.36	65.20
8002	FURNITURE & FIXTURES						
8200	IMPROVEMENT TO SITES	5,000.00		4,995.00		5.00	0.10
	LIBRARY	1,471,412.00		1,448,425.03		22,986.97	1.56
080000							
0000	COMMUNITY DEVELOPMENT						
081010							
0000	COMMUNITY DEVELOPMENT						
1100	SALARIES & WAGES	623,641.00		624,235.63		-594.63	-0.09
1300	SALARIES & WAGES/PART-TIME	7,800.00		477.46		7,322.54	93.87
1600	COMP. PLANNING BOARD MEMBERS-C	6,825.00		3,650.00		3,175.00	46.52
1700	COMP. OF ZONING BOARD OF APPEA	6,000.00		4,300.00		1,700.00	28.33
1800	COMP. OF PLANNING DIST VI MEMB	600.00				600.00	100.00
2100	EMPLOYERS SHARE-FICA	46,851.00		44,887.43		1,963.57	4.19
2210	EMPLOYERS SHARE-RETIREMENT	59,101.00		59,148.55		-47.55	-0.08
2300	EMPLOYERS SHARE-HOSPITALIZATIO	91,393.00		93,634.00		-2,241.00	-2.45
2400	EMPLOYERS SHARE-GROUP LIFE INS	8,210.00		8,216.79		-6.79	-0.08
2500	EMPLOYERS SHARE-VRS HYBRID STD	1,560.00		1,489.96		70.04	4.48
2700	WORKERS COMPENSATION INS.	15,223.00		15,222.64		0.36	
3110	PROFESSIONAL SERVICES-TOWERS	8,650.00		7,700.00		950.00	10.98
3122	COMPREHENSIVE PLAN	1,750.00				1,750.00	100.00
3320	MAINTENANCE SERVICE CONTRACTS	2,000.00				2,000.00	100.00
3600	ADVERTISING	13,000.00		7,414.44		5,585.56	42.96
5201	POSTAL SERVICES	10,000.00		8,574.56		1,425.44	14.25
5203	TELEPHONE SERVICES	7,880.00		7,727.30		152.70	1.93

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
5305	MOTOR VEHICLE INSURANCE	1,664.00		1,664.05		-0.05	
5501	TRAVEL EXPENSES	11,000.00		2,287.93		8,712.07	79.20
5604	PLANNING DISTRICT VI	55,525.00		55,525.00			
5801	DUES & SUBSCRIPTIONS	9,000.00		9,994.58		-994.58	-11.05
6001	OFFICE SUPPLIES	16,000.00		16,776.18		-776.18	-4.85
6002	DRAFTING SUPPLIES	2,470.00		2,849.60		-379.60	-15.36
6007	ENVIRONMENTAL SUPPLIES	2,500.00				2,500.00	100.00
6008	MOTOR VEHICLE FUEL	6,050.00		3,501.15		2,548.85	42.12
6009	MOTOR VEHICLE MAINT. & SUPPLIE	3,000.00		1,538.91		1,461.09	48.70
6011	WEARING APPAREL	430.00				430.00	100.00
8002	FURNITURE & FIXTURES						
8003	COMPUTER HARDWARE						
8004	COMPUTER SOFTWARE	2,400.00				2,400.00	100.00
8005	MOTOR VEHICLES						
	COMMUNITY DEVELOPMENT	1,020,523.00		980,816.16		39,706.84	3.89
081020							
0000	TOURISM & ECON.DEVELOPMENT						
5603	TOURISM DEVELOPMENT	97,139.00		97,139.00			
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	9,500.00		9,500.00			
5700	AUGUSTA COUNTY FAIR	7,500.00		6,429.92		1,070.08	14.26
5704	FIELDS OF GOLD AGRITOURISM	3,000.00		3,000.00			
	TOURISM & ECON.DEVELOPMENT	252,319.00		251,248.92		1,070.08	0.42
081050							
0000	ECONOMIC DEVELOPMENT						
1100	SALARIES & WAGES	130,783.00		100,971.61		29,811.39	22.79
2100	EMPLOYERS SHARE-FICA	9,500.00		6,261.34		3,238.66	34.09
2210	EMPLOYERS SHARE-RETIREMENT	10,069.00		8,077.38		1,991.62	19.77
2300	EMPLOYERS SHARE-HOSPITALIZATIO	14,190.00		14,190.00			
2400	EMPLOYERS SHARE-GROUP LIFE INS	1,399.00		1,122.11		276.89	19.79

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
2500	EMPLOYERS SHARE-VRS HYBRID STD			44.52		-44.52	
2700	WORKERS COMPENSATION INS.	3,258.00		3,258.39		-0.39	-0.01
3600	ADVERTISING/MARKETING	35,000.00		8,816.00		26,184.00	74.81
5201	POSTAL SERVICES	1,100.00		277.54		822.46	74.76
5203	TELEPHONE SERVICES	1,560.00		1,403.19		156.81	10.05
5305	MOTOR VEHICLE INSURANCE	600.00		554.68		45.32	7.55
5501	TRAVEL EXPENSES	7,000.00		2,763.41		4,236.59	60.52
5674	SHENANDOAH VALLEY PARTNERSHIP	75,013.00		75,013.00			
5675	SMALL BUSINESS DEVELOPMENT CEN	12,000.00		12,000.00			
5801	DUES & SUBSCRIPTIONS	5,092.00		5,208.18		-116.18	-2.28
6001	OFFICE SUPPLIES	1,800.00		1,611.09		188.91	10.49
6008	MOTOR VEHICLE FUEL	1,100.00		212.36		887.64	80.69
6009	MOTOR VEHICLE MAINTENANCE	200.00		78.47		121.53	60.76
8002	FURNITURE & FIXTURES						
8005	MOTOR VEHICLE						
083000	ECONOMIC DEVELOPMENT	309,664.00		241,863.27		67,800.73	21.89
0000	AGRICULTURAL DEVELOPMENT						
083010							
0000	EXTENSION OFFICE						
1100	SALARIES & WAGES -V.P.I.	91,495.00		61,560.12		29,934.88	32.71
1300	SALARIES & WAGES/PART-TIME	24,617.00		17,350.74		7,266.26	29.51
5203	TELEPHONE SERVICES	3,000.00		1,867.69		1,132.31	37.74
5501	TRAVEL EXPENSES	4,000.00		1,855.74		2,144.26	53.60
6001	OFFICE SUPPLIES	600.00		540.58		59.42	9.90
6002	4-H PROGRAM SUPPLIES	500.00		361.34		138.66	27.73
	EXTENSION OFFICE	124,212.00		83,536.21		40,675.79	32.74

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
083020	AGRICULTURAL DEVELOPMENT						
0000	AGRICULTURAL DEVELOPMENT						
083050	COUNTY FARM						
0000	COUNTY FARM						
6003	AGRICULTURE SUPPLIES & MAINT.	1,500.00				1,500.00	100.00
6007	AGRICULTURAL DEVELOPMENT FUND	6,760.00				6,760.00	100.00
	COUNTY FARM	8,260.00				8,260.00	100.00
090000	NONDEPARTMENTAL						
0000	NONDEPARTMENTAL						
092020	OTHER OPERATIONAL FUNCTIONS*						
0000	OTHER OPERATIONAL FUNCTIONS*						
1100	HEADWATERS CONSERVATION TECHNI	65,227.00		65,227.00			
1600	COMP.-VARIOUS BDS. & COMMISSIO	5,000.00		3,409.08		1,590.92	31.81
2220	LINE OF DUTY	100,742.00		100,742.00			
2300	HOSPITALIZATION-DEPENDENT CARE	818,206.00		818,206.00			
2301	HEALTH SAVINGS ACCOUNT	40,000.00		39,378.15		621.85	1.55
2500	EMPLOYERS SHARE-VRS HYBRID STD						
2600	UNEMPLOYMENT	4,000.00		155.82		3,844.18	96.10
2700	WORKERS COMPENSATION INS.						
2800	OTHER BENEFITS	4,000.00		3,533.05		466.95	11.67
2801	HOSPITALIZATION-RETIRES						
3130	CONSULTING SERVICES-CONSORTIUM	11,000.00		11,000.04		-0.04	
5683	HEADWATERS SOIL CONSERV.DISTR	30,701.00		30,701.00			
5684	INSPECTION COSTS - BIOSOLIDS						
8002	FURNITURE & FIXTURES	6,000.00		5,814.72		185.28	3.08
9994	CAREER DEVELOPMENT/PAY & CLASS						
9995	PAY & CLASS. PLAN-COMP BOARD						
9996	STATE CUTS						
9997	PAY & CLASS. PLAN-COUNTY						
9998	PAY & CLASS. PLAN-OPEB						
9999	PAY & CLASS. PLAN-PART TIME						
	OTHER OPERATIONAL FUNCTIONS*	1,084,876.00		1,078,166.86		6,709.14	0.61

MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%
092030							
0000	CONTRIBUTIONS						
5602	MENTAL HEALTH SERVICES BOARD	197,000.00		197,000.00			
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)	8,750.00		8,750.00			
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	37,337.00		37,337.00			
5750	LIONS OF VA-TAX EXEMPTION	658.00		658.00			
5751	OAK GROVE THEATER-TAX EXEMPTIO	2,788.00		2,788.00			
5753	STILLWATERS TAX EXEMPTION						
5754	MARY BALDWIN COLLEGE-TAX EXEMP						
5755	GREENVILLE ATHLETIC CLUB-TAX E						
5756	VALLEY CHILDREN'S ADVOCACY CEN	5,000.00		5,000.00			
5757	SOUTHEAST RURAL COMM. PRO (SER						
5760	CAP-SAW CONTRIBUTION	52,100.00		52,100.00			
	CONTRIBUTIONS	444,481.00		444,481.00			
092040							
0000	CONTINGENCIES						
9997	FEMA GRANT DISBURSEMENTS						
9998	CDBG-FIELDS OF GOLD AGRITOURIS						
9999	CONTINGENCIES	125,252.00		106,520.23		18,731.77	14.95
094000	CONTINGENCIES	125,252.00		106,520.23		18,731.77	14.95

8/19/2020 *GL060* FISCAL YEAR 2019-20 PAGE 1										
FUND #011 GENERAL OPERATING FUND EXPENDITURE SUMMARY TIME 14:48										
7/01/2019 - 6/30/2020 -DETAIL-										
MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	%			
0000	TRANSFERS TO OTHER FUNDS									
0015	TRANSFERS TO REVENUE RECOVERY	160,000.00		160,000.00						
0023	TRANSFERS TO VPA FUND	1,242,998.00		910,365.48		332,632.52	26.76			
0024	TRANSFERS TO CSA FUND	2,067,000.00		1,719,404.40		347,595.60	16.81			
0041	TRANSFERS TO SCHOOL FUND	44,197,758.00		42,875,641.75		1,322,116.25	2.99			
0044	TRANSFERS TO SCH. CAP. IMPROV.	1,080,000.00		1,080,000.00						
0045	TRANSFERS TO DEBT FUND	7,316,327.00		7,323,616.28		-7,289.28	-0.09			
0070	TRANSFERS TO CO. CAPITAL IMPRO	8,807,118.00		9,492,542.12		-685,424.12	-7.78			
	TRANSFERS TO OTHER FUNDS	64,871,201.00		63,561,570.03		1,309,630.97	2.01			
	FUND TOTAL	107,408,594.00		104,558,814.25		2,849,779.75	2.65			

COUNTY OF AUGUSTA

ACTUAL

2019-2020

FUND	BALANCE 7/1/2019	REVENUE	TRANSFERS IN	TOTAL AVAILABLE	EXPENDITURES	TRANSFERS OUT	BALANCE 6/30/2020	PER REVISED BUDGET	INCR (DECR) IN FUND BALANCE
GENERAL OPERATING FUND	10,927,444	103,311,426	3,875,551	118,115,421	40,997,244	63,561,570	13,556,607	10,700,000	2,856,607
FIRE REVOLVING LOAN FUND	3,006,588	429,885	-	3,436,473	572,087	-	2,864,386	2,746,135	118,251
ASSET FORFEITURE FUND	74,812	46,633	-	121,445	42,197	-	79,249	47,312	31,937
ECONOMIC DEVELOPMENT FUND	-	478,983	-	478,983	478,983	-	-	-	-
REVENUE RECOVERY FUND	920,839	1,550,036	160,000	2,630,875	597,348	783,413	1,250,114	920,839	329,275
CARES ACT RELIEF FUND	-	6,594,852	-	6,594,852	157,449	1,138,458	5,298,946	-	-
VIRGINIA PUBLIC ASSISTANCE	6,458	11,647,704	910,365	12,564,527	12,558,069	-	6,458	6,458	(0)
CSA	-	3,081,805	1,719,404	4,801,210	4,801,210	-	-	-	-
SCHOOL OPERATING FUND-GROWTH	3,000	66,122,884	42,895,962	109,021,845	109,018,845	-	3,000	2,995	5
SCHOOL CAFETERIA FUND	2,254,352	4,823,311	-	7,077,663	4,695,953	-	2,381,710	2,140,130	241,580
SCHOOL CAPITAL IMPROVEMENT	215,312	730,321	1,198,702	2,144,335	1,924,474	-	219,861	542,785	(322,924)
DEBT FUND	-	30,180	8,506,362	8,536,542	8,536,542	-	-	-	-
HEAD START FUND	14,616	3,387,529	-	3,402,145	3,389,524	-	12,621	14,616	(1,995)
GOVERNOR'S SCHOOL FUND	459,504	1,657,224	-	2,116,728	1,571,353	-	545,375	459,504	85,871
COUNTY CAPITAL IMPROVEMENT	31,130,903	3,326,504	9,492,542	43,949,949	9,589,940	3,276,448	31,063,561	28,935,687	2,147,874
TOTALS	49,013,827	207,219,276	68,759,888	324,992,992	198,931,216	68,759,888	57,301,867	46,516,461	5,486,481
							57,301,867		

(1) General Fund Balance 2,856,607
Less: School Fund Balance Carryover (1,322,116)
Net General Fund Balance Increase 1,534,491

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

	Actual											Budget
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Property Taxes	\$ 42,518,348	\$ 43,941,402	\$ 44,299,432	\$ 47,410,686	\$ 51,655,106	\$ 53,533,699	\$ 56,191,524	\$ 58,080,632	\$ 60,976,047	\$ 66,211,260	\$ 68,479,505	\$ 66,527,390
Other Local Taxes	12,501,346	12,866,582	13,337,531	13,534,294	14,045,953	14,547,486	15,075,021	15,583,574	15,916,726	16,762,417	17,268,184	14,257,650
Permits, Fees & Licenses	503,630	570,527	511,913	526,607	524,868	764,763	568,042	645,552	635,363	611,933	645,389	630,700
Fines & Forfeitures	233,233	268,226	209,037	250,595	203,379	214,334	143,782	196,985	313,381	348,154	285,291	330,500
Revenue from Use of Money & Property	1,186,461	842,266	615,815	539,846	571,105	593,812	619,109	659,213	860,118	1,300,743	1,147,244	625,300
Charges for Services	2,167,349	2,111,473	2,177,546	2,052,883	2,217,128	2,206,947	2,356,849	2,445,745	2,732,827	3,425,432	2,578,798	2,676,800
Miscellaneous	1,934	2,930	9,690	6,937	4,833	3,008	28,505	4,959	5,799	1,502	10,267	5,000
Recovered Costs	120,811	186,751	150,351	198,897	169,458	137,934	152,821	161,051	193,113	213,221	196,025	256,741
Revenue from the Commonwealth	11,822,983	12,082,303	11,819,298	11,980,173	11,947,441	11,851,233	11,997,618	11,988,269	11,927,334	11,810,373	11,963,503	11,503,292
Revenue from the Federal Government	486,911	408,367	473,803	1,161,265	1,562,534	887,945	817,255	1,526,456	1,641,127	973,603	737,222	673,940
Non-Revenue Receipts	562	333,894	161,020	238,828	793,026	1,536,067	1,178,527	864,716	1,088,947	955,184	3,876,551	1,377,562
Total Revenues	\$ 71,523,568	\$ 73,614,721	\$ 73,765,436	\$ 77,901,012	\$ 83,694,831	\$ 86,277,228	\$ 89,729,053	\$ 92,157,163	\$ 96,290,783	\$ 102,613,822	\$ 107,187,977	\$ 99,866,875
Percent change	-3.66%	2.92%	0.20%	5.61%	7.44%	3.09%	4.00%	2.71%	4.49%	6.57%	4.46%	-7.76%
General Fund Expenditures	\$ 72,705,964	\$ 71,252,247	\$ 75,418,574	\$ 77,789,071	\$ 83,332,273	\$ 85,963,781	\$ 89,508,688	\$ 90,766,605	\$ 95,347,849	\$ 102,361,424	\$ 104,558,814	(1) \$ 101,159,642
Percent change	-7.52%	-2.00%	5.85%	3.14%	7.13%	3.16%	4.12%	1.40%	5.05%	7.36%	2.15%	-3.25%
Fund Balance:												
County	\$ 416,291	\$ 1,217,768	\$ 635,569	\$ 1,007,170	\$ 1,129,926	\$ 1,065,814	\$ 1,286,030	\$ 2,855,822	\$ 3,531,047	\$ 3,851,426	\$ 1,534,491	\$ -
Schools (carryover)	281,543	304,299	176,224	380,118	156,120	544,068	543,217	363,983	631,692	576,019	1,322,116	unknown

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

(2) Budget fund balance estimated at \$6.5 million.



AUGUSTA COUNTY SCHOOL BOARD

Dr. Eric W. Bond
Division Superintendent

18 Government Center Lane
PO Box 960
Verona, VA 24482

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

August 7, 2020

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

Dear Mr. Fitzgerald:

The Augusta County School Board reviewed the 2019-2020 financial reports at their August 1, 2020, meeting. We are pleased to inform the Board of Supervisors that the fund balance for the operational budget for the 2019-2020 school year is \$1,322,116, or 1.19% of the total revised operational budget.

Unlike previous years when the fund balance was requested to be placed into the school capital account, we are requesting the \$1,322,116 be reappropriated into the School Operating budget for 2020-2021 to fund potential Corona virus-related expenditures and to aid in offsetting anticipated shortfalls in funding from the State with respect to sales tax receipts and lottery-fund programs.

In addition, the School Board respectfully requests the option to utilize capital funds that have been appropriated for the purchase of school buses to be made available to address operational expenditures if needed during the 2020-2021 fiscal year.

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

Sincerely,

Dr. Eric W. Bond
Division Superintendent

cc: Mr. Nicholas T. Collins, School Board Chairman
Mr. Mark E. Lotts, Executive Director of Finance



COUNTY OF AUGUSTA
Finance Department
18 Government Center Lane * PO Box 590
Verona, VA 24482-0590
Phone: 540-245-5741 * Fax: 540-245-5742

TO: Timothy K. Fitzgerald, County Administrator
Chris Shaver, Fire and Rescue Division Chief of Training
David Nichols, Fire and Rescue Chief

FROM: Misty Cook, Director of Finance *MOC*

SUBJECT: COVID-Audio Visual upgrades Training Center

DATE: August 18, 2020

Fire and Rescue has requested funding from CARES funds for a distance learning project at the Fire Rescue Training Center. With the COVID pandemic all training for full time Fire and Rescue Staff as well as volunteers has been severely limited. Even now with social distancing guidelines staff are limited on the number of students in each class.

This project includes upgrades to two classrooms at the training center and a breakout room for proctored testing of students. Utilizing a cooperative contract through the Virginia Association of State College and University purchasing (VASCUPP) we propose to award this contract to RTW Media, a Class A contractor. The total estimate is \$121,204.31. We propose to include a 10% contingency (\$12,120.43) to allow for needed data and electrical needs for the project that will be handled by a third party. Total project including the contingency would be \$133,344.74.

Along with the audio visual upgrades, Fire and Rescue has also requested thirty laptops to plan for potential distance learning to students in the regional academy and EMT classes. This will allow both in-person instruction as well as distance learning. This request is for \$ 35,984.70 for laptops and laptop cases, through SHI International on State Contract.

Total funding for this entire project is \$ 169,309.44, including the contingency. Finance requests approval of this project utilizing and believes this project meets the requirement for use of CARES funds.



AUGUSTA COUNTY FIRE-RESCUE

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

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

www.co.augusta.va.us
firerescue@co.augusta.va.us

To: Misty Cook, Director of Finance
From: Chris Shaver, Division Chief *CS*
CC: Dave Nichols, Chief
Date: August 18, 2020
Re: Cares Act Funds Request

I am requesting to utilize \$121,204.31 of the CARES Act Funds to upgrade the audio-visual equipment in the Fire-Rescue Training Center. This quote is exclusive of the AV upgrades and does not include upgrades to the data drops or additional electrical supply in the building. The Training Center will be used to deliver training to all County Fire-Rescue employees and volunteers during and beyond this pandemic. The technology upgrade being requested will allow us to continue to deliver much needed training to students in the classroom as well as reach those in stations throughout the County. Social distancing guidelines have caused us to limit our in person training to about 15 students and our current class sizes are generally over 20 for volunteer training and approximate 25 for career staff training. The funding also allows for upgrades to one of the breakout rooms that will allow us to conduct skills testing in a room that is monitored with video and audio that removes the instructor from the environment. This form of testing allows the instructor to monitor what is going on from an office instead of being in a room not large enough for social distancing. The audio and video feed will allow the instructor to be able to provide appropriate feedback for the students.

During the COVID 19 pandemic we have not been able to provide quality training to our staff due to limiting face-to-face interaction to protect everyone's health and safety. This upgrade allows us to deliver the training in the classroom while live streaming to any other locations throughout the County. This technology would also be available for use by other departments throughout the County as needed and available.

The Training Center is also used for meetings with all ACFR Staff due to the size of the rooms but this has also been limited during this unprecedented time. If awarded this funding, we will be able to properly upgrade our equipment to meet these challenges. These upgrades will truly enhance our capabilities to continue to communicate, provide vital training opportunities, and ensure we are reaching all our staff so that everyone is receiving up-to-date information to keep them all safe and fully prepared to do their job during this pandemic.



RTW MEDIA
 VA Class A Contractor #39356
 VASCUPP Contract #7058821-14JC
 www.rtwAV.com (804) 448-4800

PREPARED BY:
 Jon Clarke
 (540) 872-1519
 jon@rtwav.com

Augusta County Fire Training Center AV Upgrades

Classroom 1

QTY	Product / Description	MSRP	Discount	Unit Price	Ext. Price
4	Chief CSSMP15X10 Component Storage Panel, Sliding	\$158.00	20.25%	\$126.00	\$504.00
2	Chief LTM1U Large fusion micro-adjustable tilt wall mount	\$315.00	17.40%	\$260.19	\$520.38
2	Chief MTM1U Medium fusion micro-adjustable tilt wall display mount	\$202.00	17.40%	\$166.85	\$333.70
1	ClearTouch CTI-6075K-UH20 75" 6000K Series Interactive Panel with USB HID / AGG / 20 Points of Touch - Ultra HD	\$5,499.00	23.75%	\$4,192.99	\$4,192.99
1	ClearTouch CTI-EXWTY-6075-2Y Extended Limited Warranty for 6000 Series 75" Interactive Panels; Total of 5 Years	\$399.00	5.00%	\$379.05	\$379.05
1	Crestron Electronics AM-200 AirMedia Presentation System 200	\$1,800.00	42.50%	\$1,035.00	\$1,035.00
1	Crestron Electronics USB-EXT-2 USB over Twisted Pair Extender	\$800.00	42.50%	\$460.00	\$460.00
6	Extron 26-663-06 HDMI Ultra/6 - 4K Premium High Speed HDMI Ultra-Flexible Cable - 6' (1.8 m)	\$70.00	42.50%	\$40.25	\$241.50
4	Extron 26-663-15 HDMI Ultra/15 - 4K Premium High Speed HDMI Ultra-Flexible Cable - 15' (4.5 m)	\$100.00	42.50%	\$57.50	\$230.00
1	Extron 60-850-01 XPA 2001-70V - Mono 70 V Amplifier - 200 Watts	\$690.00	42.50%	\$396.75	\$396.75
1	Extron 70-090-11 Blank Plate - Single - Single Space AAP - Black: Blank Plate	\$20.00	42.50%	\$11.50	\$11.50
1	Extron 70-1039-03 Cable Cubby Cable/AAP Bracket Kit - Cable/AAP Bracket for all Cable Cubby, EBP 1200C, and TLP Pro 725C enclosures	\$30.00	42.50%	\$17.25	\$17.25
1	Extron 70-1184-02 Cable Cubby 1202 - Cable Cubby 1202 Black, AC Module Not Included	\$400.00	39.05%	\$243.80	\$243.80
1	Extron 70-1235-02 Two USB A Female to USB B Female on 10" Pigtails	\$90.00	42.50%	\$51.75	\$51.75
1	Extron 70-267-01 Cable Pass-Through AAP - Single Space AAP - Black: Right Version, Grommets Included	\$50.00	42.50%	\$28.75	\$28.75

1	Extron 70-270-01 Cable Pass-Through AAP - Single Space AAP - Black: Left Version, Grommets Included	\$50.00	42.50%	\$28.75	\$28.75
1	Extron 70-584-02 Dual US AC w Power Cable - Two US Edison Style AC Outlet Double Space AAP Black	\$250.00	42.50%	\$143.75	\$143.75
1	Global Cache IP2SL-P IP to Serial Converter with POE	\$180.77	19.79%	\$145.00	\$145.00
8	JBL CONTROL 16C/T 6-1/2" CO-AX CEILING SPKR (2 PER CTN)	\$149.50	31.00%	\$103.16	\$825.28
2	NEC C651Q 65" 4K 3840 x 2160 LED Display 24/7	\$2,826.00	5.00%	\$2,684.70	\$5,369.40
1	NEC C751Q 75" Commercial-Grade UHD Display	\$3,574.00	9.76%	\$3,225.00	\$3,225.00
1	QSC Core 110f Multipurpose software based digital audio signal processor	\$3,340.00	31.14%	\$2,300.00	\$2,300.00
1	QSC NS-1124P NS Series 24 port network switch (coming soon)	\$2,505.00	31.14%	\$1,725.00	\$1,725.00
4	QSC NV-32-H Network video endpoint for Q-SYS Ecosystem	\$3,175.00	31.18%	\$2,185.00	\$8,740.00
2	QSC PTZ 12x72 Conference camera with 12x optical zoom	\$4,175.00	31.14%	\$2,875.00	\$5,750.00
1	QSC SL-QSE-110-P Scripting Engine Software License, Perpetual	\$334.00	31.14%	\$230.00	\$230.00
1	QSC SL-QUD-110-P Q-SYS Core 110 UCI Deployment Software License, Perpetual	\$167.00	31.14%	\$115.00	\$115.00
1	QSC TSC-116TW-G2-BK In-Wall or Table Top Touch Screen Controller 11.6" - Black	\$2,875.00	31.00%	\$1,983.75	\$1,983.75
2	Shure MXA910W-US Ceiling Array Microphone	\$5,625.00	37.87%	\$3,495.00	\$6,990.00
1	Shure QLXD14/85-G50 WL185 Lavalier Microphone System	\$1,345.00	27.14%	\$980.00	\$980.00
1	Spectrum Industries 55212 Compact lectern Laminate: Williamsburg Cherry 7936K-07 Edgeband: Williamsburg Cherry 3MM Metal Finish: Silver Sparkle Lectern Style/OB Cutouts:: Surround Worksurface Instructor Door:: YES Rack Options: Slide-In Rack Cube Shelf: 1 Flip Up Shelf (Not Factory Install) Base: Toe Kick Side Panel	\$4,728.00	45.01%	\$2,600.00	\$2,600.00
2	Tripp Lite DRS-1215 14-outlet, 15-ft cord, 3840 joule, Rackmount Economy Surge Suppressor	\$72.75	5.15%	\$69.00	\$138.00
1	RTW Rigging RTW Misc Hardware	\$3,500.00	15.71%	\$2,950.00	\$2,950.00
1	RTW Shipping Cost for Shipping			\$450.00	\$450.00

6	RTW Audio Engineer Audio system tuning, DSP programming	\$105.00	\$630.00
24	RTW Control system programming Programming of control systems	\$100.00	\$2,400.00
55	RTW Installation Technician Certified technicians will provide professional installation	\$75.00	\$4,125.00
5	RTW Project Management Project management (includes basic construction design documents)	\$85.00	\$425.00
5	RTW Training End user training on new systems	\$50.00	\$250.00
	Classroom 1 Total		\$61,165.35

Basement Classroom

QTY	Product / Description	MSRP	Discount	Unit Price	Ext. Price
4	Chief CSSMP15X10 Component Storage Panel, Sliding	\$158.00	20.25%	\$126.00	\$504.00
2	Chief LTM1U Large fusion micro-adjustable tilt wall mount	\$315.00	17.40%	\$260.19	\$520.38
1	ClearTouch CTI-6075K-UH20 75" 6000K Series Interactive Panel with USB HID / AGG / 20 Points of Touch - Ultra HD	\$5,499.00	23.75%	\$4,192.99	\$4,192.99
1	ClearTouch CTI-EXWTY-6075-2Y Extended Limited Warranty for 6000 Series 75" Interactive Panels, Total of 5 Years	\$399.00	5.00%	\$379.05	\$379.05
1	Crestron Electronics AM-200 AirMedia Presentation System 200	\$1,800.00	42.50%	\$1,035.00	\$1,035.00
1	Crestron Electronics USB-EXT-2 USB over Twisted Pair Extender	\$800.00	42.50%	\$460.00	\$460.00
2	Crimson AV A55V Articulating mount for 32" to 55"+ flat panel screen	\$299.00	24.75%	\$225.00	\$450.00
6	Extron 26-663-06 HDMI Ultra/6 - 4K Premium High Speed HDMI Ultra- Flexible Cable - 6' (1.8 m)	\$70.00	42.50%	\$40.25	\$241.50
4	Extron 26-663-15 HDMI Ultra/15 - 4K Premium High Speed HDMI Ultra- Flexible Cable - 15' (4.5 m)	\$100.00	42.50%	\$57.50	\$230.00
1	Extron 60-850-01 XPA 2001-70V - Mono 70 V Amplifier - 200 Watts	\$690.00	42.50%	\$396.75	\$396.75
1	Extron 70-090-11 Blank Plate - Single - Single Space AAP - Black: Blank Plate	\$20.00	42.50%	\$11.50	\$11.50
1	Extron 70-1039-03 Cable Cubby Cable/AAP Bracket Kit - Cable/AAP Bracket for all Cable Cubby, EBP 1200C, and TLP Pro 725C enclosures	\$30.00	42.50%	\$17.25	\$17.25
1	Extron 70-1184-02 Cable Cubby 1202 - Cable Cubby 1202 Black, AC Module Not Included	\$400.00	39.05%	\$243.80	\$243.80
1	Extron 70-1235-02 Two USB A Female to USB B Female on 10" Pigtails	\$90.00	42.50%	\$51.75	\$51.75
1	Extron 70-267-01 Cable Pass-Through AAP - Single Space AAP - Black: Right Version, Grommets Included	\$50.00	42.50%	\$28.75	\$28.75
1	Extron 70-270-01 Cable Pass-Through AAP - Single Space AAP - Black: Left Version, Grommets Included	\$50.00	42.50%	\$28.75	\$28.75
1	Extron 70-584-02 Dual US AC w Power Cable - Two US Edison Style AC Outlet Double Space AAP Black	\$250.00	42.50%	\$143.75	\$143.75
1	Global Cache IP2SL-P IP to Serial Converter with POE	\$180.77	19.79%	\$145.00	\$145.00

20	JBL C24CT MICROPLUS CONTROL MICRO W/25 WATT TRANSFORMER	\$132.30	31.00%	\$91.29	\$1,825.80
1	JBL CONTROL 16C/T 6-1/2" CO-AX CEILING SPKR (2 PER CTN)	\$149.50	31.00%	\$103.16	\$103.16
1	Middle Atlantic MMR-1824 MULTI MOUNT RACK 18U,24"D,METALLIC GREY	\$607.00	30.00%	\$424.90	\$424.90
2	NEC C651Q 65" 4K 3840 x 2160 LED Display 24/7	\$2,826.00	5.00%	\$2,684.70	\$5,369.40
1	NEC C751Q 75" Commercial-Grade UHD Display	\$3,574.00	9.76%	\$3,225.00	\$3,225.00
1	QSC I/O-8 Flex Q-SYS channel expander	\$1,755.00	31.20%	\$1,207.50	\$1,207.50
1	QSC NS-1124P NS Series 24 port network switch (coming soon)	\$2,505.00	31.14%	\$1,725.00	\$1,725.00
4	QSC NV-32-H Network video endpoint for Q-SYS Ecosystem	\$3,175.00	31.18%	\$2,185.00	\$8,740.00
2	QSC PTZ 12x72 Conference camera with 12x optical zoom	\$4,175.00	31.14%	\$2,875.00	\$5,750.00
1	QSC SL-QSE-110-P Scripting Engine Software License, Perpetual	\$334.00	31.14%	\$230.00	\$230.00
1	QSC SL-QUD-110-P Q-SYS Core 110 UCI Deployment Software License, Perpetual	\$167.00	31.14%	\$115.00	\$115.00
1	QSC T5C-116TW-G2-BK In-Wall or Table Top Touch Screen Controller 11.6" - Black	\$2,875.00	31.00%	\$1,983.75	\$1,983.75
1	Shure QLXD14/85-G50 WL185 Lavalier Microphone System	\$1,345.00	27.14%	\$980.00	\$980.00
2	Tripp Lite DRS-1215 14-outlet, 15-ft cord, 3840 joule, Rackmount Economy Surge Suppressor	\$72.75	5.15%	\$69.00	\$138.00
1	Vaddio 999-88100-000 EasyUSB MicPOD I/O w/Four C-MICs N/A	\$3,168.00	17.23%	\$2,622.25	\$2,622.25
1	RTW Rigging RTW Misc Hardware	\$3,500.00	8.57%	\$3,200.00	\$3,200.00
1	RTW Shipping Cost for Shipping			\$450.00	\$450.00
8	RTW Audio Engineer Audio system tuning, DSP programming			\$105.00	\$840.00
24	RTW Control system programming Programming of control systems			\$100.00	\$2,400.00
64	RTW Installation Technician Certified technicians will provide professional installation			\$75.00	\$4,800.00
5	RTW Project Management Project management (includes basic construction design documents)			\$85.00	\$425.00
5	RTW Training End user training on new systems			\$50.00	\$250.00
Basement Classroom Total					\$55,884.98

Breakout B

QTY	Product / Description	MSRP	Discount	Unit Price	Ext. Price
1	Axis 5801-631 Companion Recorder Mounting Bracket	\$23.36	18.66%	\$19.00	\$19.00
1	Axis z4-0893004 8CH 4TB COMPANION NVR	\$1,198.00	42.41%	\$689.98	\$689.98
1	Axis Communications M3067-P 6MP Panoramic Indoor Mini Dome IP Camera	\$469.00	5.12%	\$445.00	\$445.00
1	Miscellaneous Rigging Necessary materials for installation	\$3,000.00	50.00%	\$1,500.00	\$1,500.00
20	RTW Installation Technician Certified technicians will provide professional installation			\$75.00	\$1,500.00
Breakout B Total					\$4,153.98

*High voltage and data connections needed for this project will be owner provided.

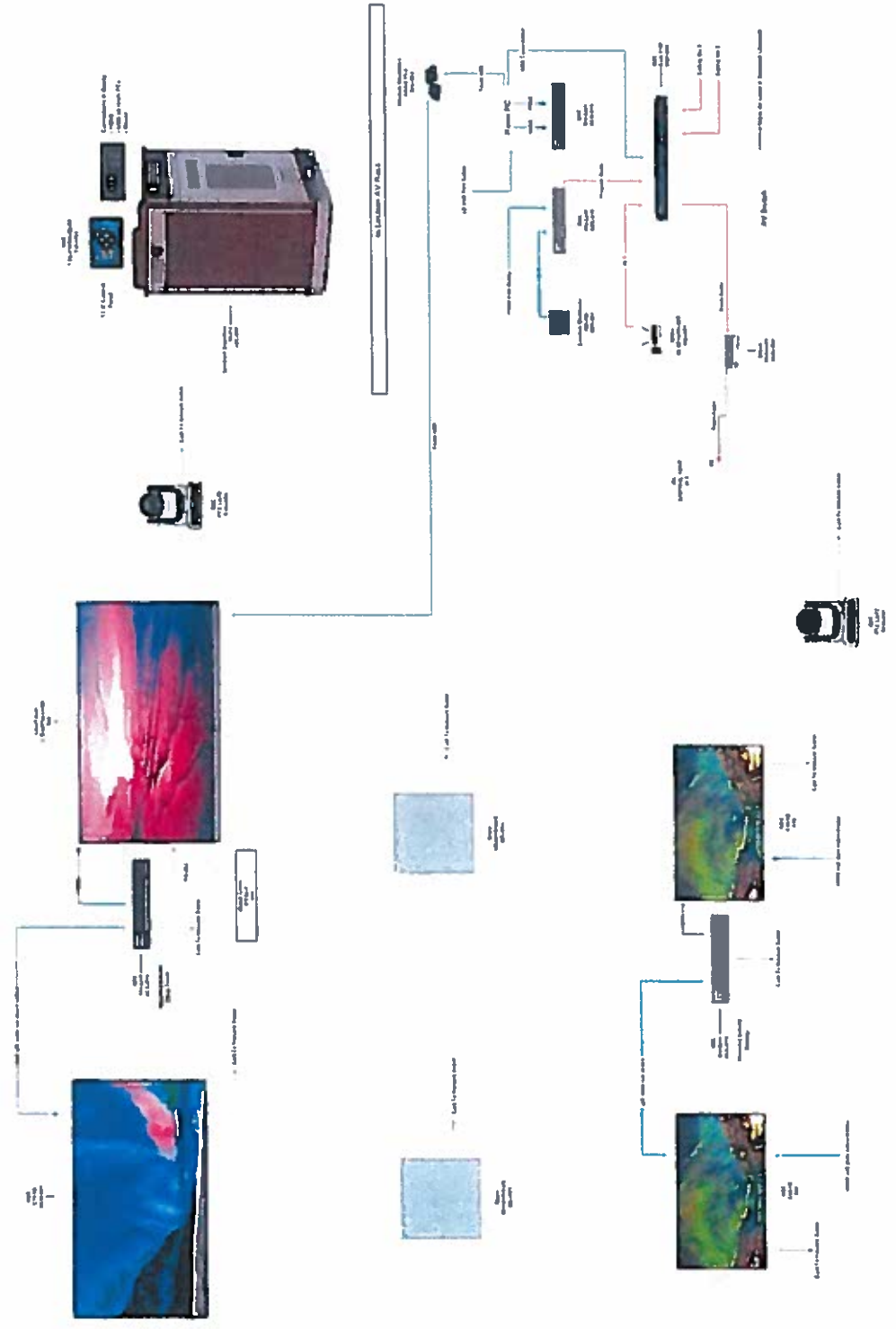
CLASSROOM 1



RTW Media
2035 Vial Park Drive
Olmoke, VA 23125
(804) 418-4000

Created 8/7/2020
Modified 8/11/2020
Printed 8/11/2020
Training Center AV Upgrades

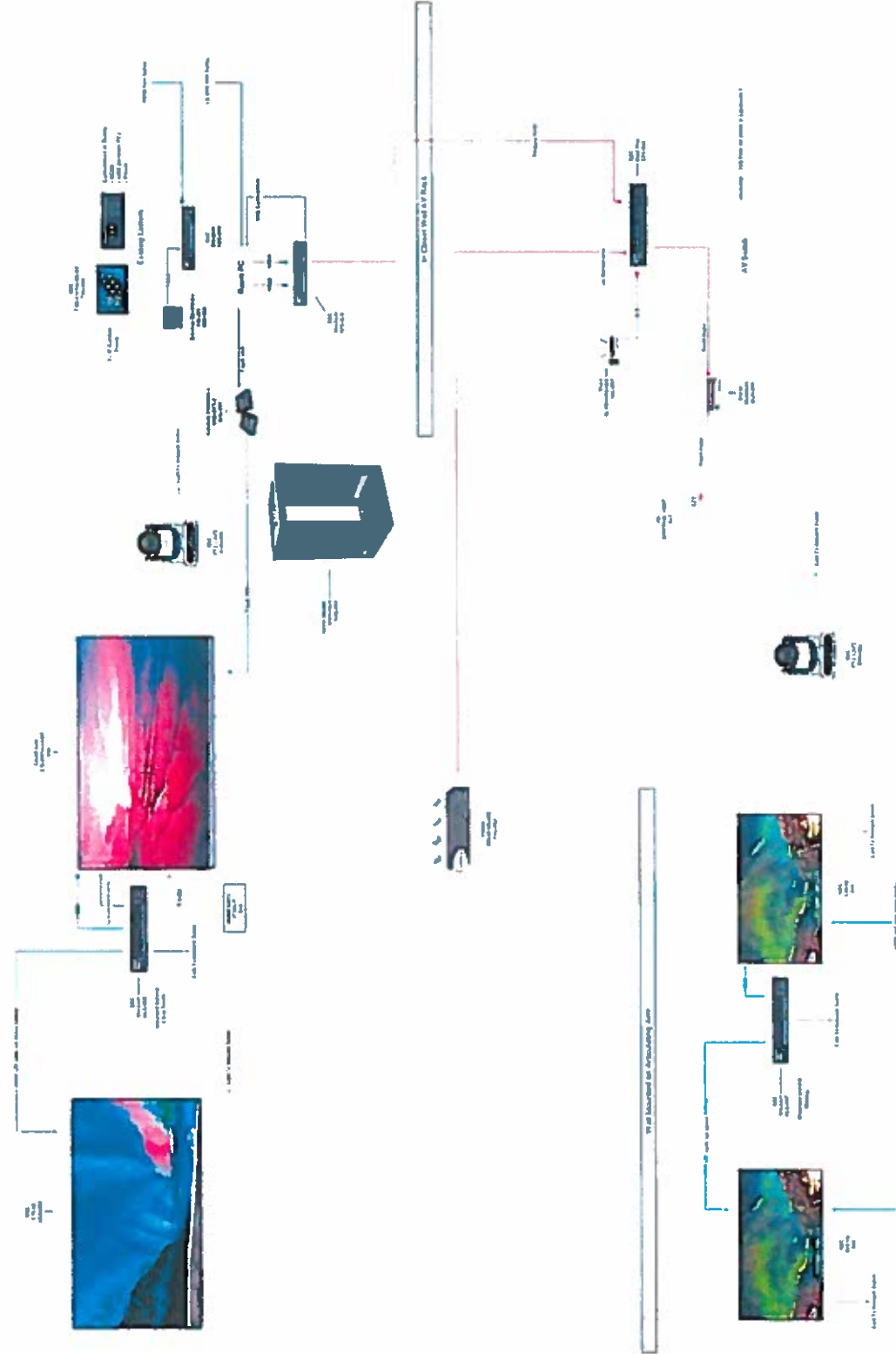
Classroom 1



BASEMENT CLASSROOM



RTW Media
2035 Via Park Drive
Chichester, VA 23129
(804) 448-4800



Created 9/7/2020
Modified 9/11/2020
Printed 9/11/2020
Training Center AV Upgrades

Basement Classroom



AUGUSTA COUNTY FIRE-RESCUE

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

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

www.co.augusta.va.us
firerescue@co.augusta.va.us

To: Misty Cook, Director of Finance
From: Chris Shaver, Division Chief
CC: Dave Nichols, Chief
Date: August 18, 2020
Re: Cares Act Funds Request

We are requesting to utilize \$40,218.90 of the CARES Act Funds to purchase 30 laptops with service agreements and 30 carrying bags for the protection and transportation of the laptops. This estimate is based on the higher of the two provided in the quote so it may be less based on advice from the IT Department when the purchase is made. These laptops will be housed in the Training Division but will be accessible for other County projects if necessary.

The COVID 19 pandemic has proven to create a challenging learning environment for our students and staff as we were forced to discontinue in-person training in March of 2020. This change occurred in the middle of the Spring EMT class as well as the annual volunteer Firefighter Academy. In order to complete the curriculum and prepare students for National Registry Exams, we were challenged with conducting the remaining parts of the program online. This was challenging for those without computer access.

The Regional Recruit School begins their EMT class on Monday, August 24, 2020 and we need to be prepared to handle a complete distance learning environment with this class. With the continued increase in positive COVID 19 cases in the Commonwealth, the threat of an exposure to one of our students is real. In the event we identify that exposure, we will likely have to move the course to an all virtual format. The students will be assigned the computer as part of the course material and they will use it to complete online assignments to include take home assignments for in-person delivery. The addition of this resource will prove to be valuable immediately for our Training programs and also provide an additional resource for a computer cache should other departments need it in the future.



Pricing Proposal
 Quotation #: 19077015
 Created On: 6/29/2020
 Valid Until: 6/30/2020

County of Augusta

Inside Account Executive

Crystal Knott
 VA
 United States
 Phone: (540) 245-5400
 Fax:
 Email: cknott@co.augusta.va.us

Chris Bream
 290 Davidson Avenue
 Somerset, NJ 08873
 Phone 732-652-0836
 Fax: 732-564-8698
 Email: Chris_Bream@shi.com

All Prices are in US Dollar (USD)

Product	Qty	Retail	Your Price	Total
1 HP Business Top Load - Notebook carrying case - 15.6" - black - for Chromebook 11A G8, Pro c640; ProBook 44X G7, 45X G7, ProBook x360 HP, Inc. - Part#: 2SC66UT Note: In Stock	30	\$29.00	\$24.78	\$743.40
			Shipping	\$0.00
			Total	\$743.40

Additional Comments

Please Note: HP, Inc. has a zero returns policy on custom build PCs. Ink and toner are also considered non-returnable

Hardware items on this quote may be updated to reflect changes due to industry wide constraints and fluctuations.

Thank you for choosing SHI International Corp! The pricing offered on this quote proposal is valid through the expiration date set above. To ensure the best level of service, please provide End User Name, Phone Number, Email Address and applicable Contract Number when submitting a Purchase Order.

SHI International Corp. is 100% Minority Owned, Woman Owned Business.
 TAX ID# 22-3009648, DUNS# 61-1429481; CCR# 61-243957G; CAGE 1HTF0

The Products offered under this proposal are resold in accordance with the [SHI Online Customer Resale Terms and Conditions](#), unless a separate resale agreement exists between SHI and the Customer.



Pricing Proposal
 Quotation #: 19076181
 Created On: 6/29/2020
 Valid Until: 6/30/2020

County of Augusta

Inside Account Executive

Crystal Knott
 VA
 United States
 Phone (540) 245-5600
 Fax:
 Email: cknott@co.augusta.va.us

Chris Bream
 290 Davidson Avenue
 Somerset, NJ 08873
 Phone 732-652-0836
 Fax: 732-564-8698
 Email: Chris_Bream@shi.com

All Prices are in US Dollar (USD)

Product	Qty	Retail	Your Price	Total
1 HP ProBook 430 G7 - Core i7 10510U / 1.8 GHz - Win 10 Pro 64-bit - 16 GB RAM - 256 GB SSD NVMe, HP Value - 13.3" IPS 1920 x 1080 (Full HD) - UHD Graphics 620 - 802.11ac, Bluetooth - bright silver - kbd US HP, Inc. - Part# 8US56UT#ABA	30	\$1,069.00	\$991.33	\$29,739.90
2 Electronic HP Care Pack Next Business Day Hardware Support with Accidental Damage Protection - Extended service agreement - parts and labor - 3 years - on-site - response time: NBD - promo - for HP 470 G7; ProBook 430 G7, 440 G7, 445r G6, 44X G6, 450 G7, HP, Inc. - Part# UZ279E	30	\$221.00	\$183.38	\$5,501.40
3 HP ProBook 650 G5 - Core i5 8365U / 1.6 GHz - Win 10 Pro 64-bit - 8 GB RAM - 256 GB SSD NVMe, HP Value - DVD-Writer - 15.6" IPS 1920 x 1080 (Full HD) - UHD Graphics 620 - Wi-Fi, Bluetooth - natural silver - kbd US HP, Inc. - Part# 7KW37UT#ABA	30	\$1,299.00	\$1,191.87	\$35,756.10
4 Electronic HP Care Pack Next Business Day Hardware Support with Accidental Damage Protection - Extended service agreement - parts and labor (for notebook with 3 years warranty) - 3 years - on-site - business hours - response time: NBD - for ProBook 640 G HP, Inc. - Part# UA8X2E	30	\$151.00	\$123.98	\$3,719.40
			Shipping	\$0.00
			Total	\$74,716.80

Additional Comments

Please Note: HP, Inc. has a zero returns policy on custom build PCs. Ink and toner are also considered non-returnable

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TAX ID# 22-3009648, DUNS# 61-1429481, CCR# 61-243957G, CAGE 1HTF0

The Products offered under this proposal are resold in accordance with the [SHI Online Customer Resale Terms and Conditions](#) unless a separate resale agreement exists between SHI and the Customer.



COUNTY OF AUGUSTA

Finance Department

18 Government Center Lane * PO Box 590

Verona, VA 24482-0590

Phone: 540-245-5741 * Fax: 540-245-5742

TO: Timothy Fitzgerald

FROM: Elana Sorrell, VCA, Purchasing Assistant

SUBJECT: Board of Supervisors Consideration for Installation of Interior & Exterior Sliding Doors-Government Center : IFB # 43010-20-01

DATE: August 18, 2020

The solicitation for the Installation of Interior & Exterior Sliding Doors-Government Center : IFB # 43010-20-01 received 2 bids.

Architectural Products of Virginia \$257,614.19

Glass & Metals, Inc \$203,530.00

After reviewing the proposals for understanding of the scope of work, it was determined that Glass & Metals, Inc. was the lowest responsive and responsible bidder. I would like to add this to the Board of Supervisors agenda for their consideration.

This project was bid due to the COVID- 19 pandemic to allow access to the government center and limit public and employee contact with high touch areas. Finance has reviewed and found it meets the criteria for use of CARES funds.

Should you have any questions regarding the above, please let me know.

Thank you,

Elana Sorrell

Exempt from Clerk's Fees Pursuant to VA Code Section 17.1-266

THIS DEED OF EASEMENT is made this ____ day of _____, 20____, by and between **BOARD OF SUPERVISORS OF THE COUNTY OF AUGUSTA, VIRGINIA**, a political subdivision of the Commonwealth of Virginia, ("Owner") (Grantor); and **AUGUSTA COUNTY SERVICE AUTHORITY**, a body corporate and politic ("Authority") (Grantee);

WITNESSETH:

WHEREAS, the Owner is the owner of certain real property situate in Augusta County, Virginia, with Tax Map number (the "Property"); and

WHEREAS, it is the desire and intent of the Owner to grant and convey unto the Authority easement(s) and right(s)-of-way in the location(s) as shown on a plat entitled _____ said plat being attached hereto and made a part hereof (the "Plat");

NOW, THEREFORE, in consideration of the premises and the sum of One Dollar (\$1.00), cash in hand paid, the receipt and sufficiency of which are hereby acknowledged, the Owner does hereby grant and convey unto the Authority, its successors and assigns, exclusive easement(s) and right(s)-of-way (the "Authority Easement") for the purpose of constructing, operating, maintaining, inspecting, adding to or altering present or future water lines, plus necessary pumps, valves, connections and appurtenant facilities for the transmission of water [ALT: sanitary sewer lines, plus necessary inlet structures, manholes and appurtenant facilities for the collection of sanitary sewage and its transmission] through and across the Property, in the location(s) as more particularly bounded and described on the Plat, subject to the following conditions:

1. All water lines, pumps, valves, connections [ALT: all sewers, manholes, inlet structures] and appurtenant facilities (collectively "Authority Facilities") which are installed in the Authority Easement shall be and remain the property of the Authority, its successors and assigns.

2. The Authority and its agents or assigns shall have full and free use of the Authority Easement for the purposes named, and shall have all rights and privileges reasonably necessary to the use of the Authority Easement, including the right of reasonable access between the Authority Easement and public roads or private roads open to the Authority for any of the purposes of the Authority Easement.

3. The Authority shall have the right to trim, cut and remove trees, shrubbery, fences, structures or other obstructions in or reasonably near the Authority Easement deemed by it to interfere with the proper and efficient construction, operation and maintenance of the Authority Facilities; provided, however, that the Authority at its own expense in each case shall restore, as nearly as possible, the premises to their original condition. Such restoration shall include backfilling of trenches, replacement of shrubbery and the reseeding or resodding of lawns, but not to include the replacement of structures, trees or other facilities.

4. As used in this Deed of Easement, the term "exclusive" means that no building, facility or structure, shall be located on the surface of the land within the Authority Easement, and no parallel underground installation shall be permitted within the 10' wide area centered over the pipeline;

5. The Owner, its successors and assigns, agree that new trees, shrubs, fences, buildings, overhangs or other improvements or obstructions shall not be placed within the easement conveyed herein without prior written approval of the Authority, provided, however,

that in the case of fences, if the Authority disapproves a location proposed by the Owner or a successor in title, the Board of Directors of the Authority shall make a final determination binding on both parties as to the location of the fence.

6. The Owner reserves the right to make any use of the Authority Easement which is not inconsistent with the terms of this Deed of Easement and does not interfere with the use of the Authority Easement by the Authority for its intended purposes.

7. At such time as any portion of the land within the Authority Easement is accepted by the Commonwealth of Virginia or any appropriate agency thereof into the state highway system for maintenance, the Authority Easement in such portion of the land shall terminate, provided that the Commonwealth of Virginia or the appropriate agency thereof concurrently grants to the Authority all necessary permits for the continued operation, maintenance, inspection, repair and replacement of the Authority Facilities in said location(s).

[SIGNATURE PAGE FOLLOWS]

WITNESS the following signature and seal.

**Board of Supervisors of the
County of Augusta, Virginia**

By: _____ (SEAL)
 , Chairman

COMMONWEALTH OF VIRGINIA
COUNTY OF AUGUSTA

The foregoing Deed of Easement was acknowledged before me this ____ day of _____, 20____, by _____, Chairman of the Board of Supervisors for and on behalf of the County of Augusta, Virginia, pursuant to due authority.

Notary Public
Registration No. _____

My commission expires: _____.

[SEAL]

THIS EASEMENT IS NOT VALID UNLESS IT HAS BEEN ACCEPTED BY THE AUTHORITY AS EVIDENCED BY THE AUTHORIZED SIGNATURE BELOW.

TITLE

DATE

Augusta County Service Authority

By: _____ (SEAL)
Title: _____

COMMONWEALTH OF VIRGINIA

COUNTY OF AUGUSTA

The foregoing instrument was acknowledged before me this ___ day of

_____, 20____, by _____, _____ of
Name of Officer/Agent Title

Augusta County Service Authority, a Virginia public entity, on its behalf.

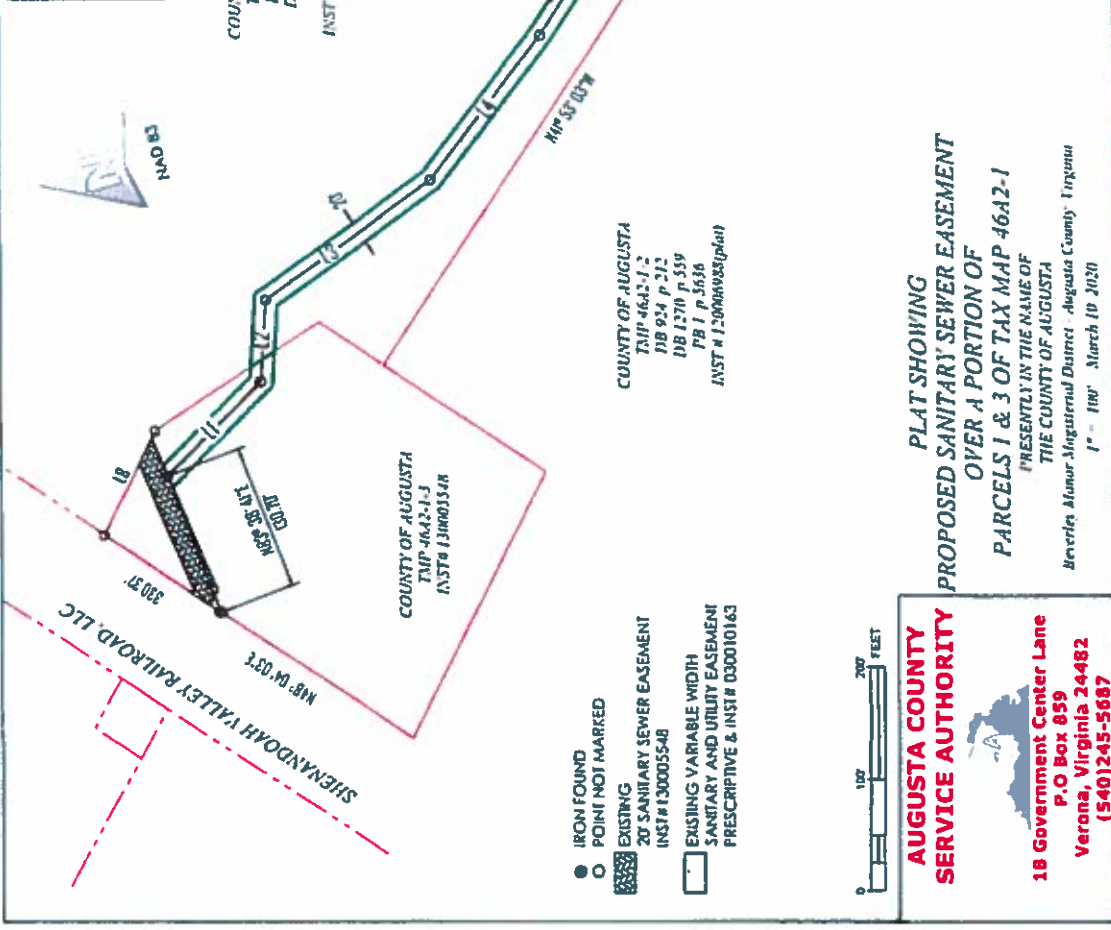
Notary Public
Registration No. _____

My commission expires: _____.

[SEAL]

Line #	Direction	Length
11	S30°41'53"E	18.70'
12	S7°52'10"E	73.37'
13	S2°16'42"E	183.21'
14	S38°07'39"E	62.21'
15	S41°58'30"E	399.34'
16	S37°45'19"E	261.28'
17	S57°31'01"E	58.75'
18	S48°47'45"E	104.23'
19	S81°47'05"W	86.71'

Curve #	Length	Radius	Chord Direction	Chord Length
C1	103.24'	185.90'	N36°48'28"W	101.92'
C2	148.58'	675.00'	S74°34'48"W	148.49'



COUNTY OF AUGUSTA
 TMAP 46A2-1-1
 DB 924 P. 211
 DB 1270 P. 559
 PB 1 P. 5636
 INST # 12000AV883(plat)

20' SANITARY SEWER EASEMENT
 2,777.45 sq. ft. over TMAP 46A2-1-3
 22,319.83 sq. ft. over TMAP 46A2-1-1

TOTAL EASEMENT WIDTH = 20'
 EXCLUSIVE EASEMENT = 10' CENTERED ON FIELD LOCATED PIPE

SIENANDOAH VALLEY
 JUVENILE DETENTION
 HOME COMMISSION
 TMAP 46A2-2-3
 INST # 030015049
 PB 1 P. 5636
 INST # 12000AV883(plat)

COUNTY OF AUGUSTA
 TMAP 46A2-1-2
 DB 924 P. 212
 DB 1270 P. 559
 PB 1 P. 5636
 INST # 12000AV883(plat)

COUNTY OF AUGUSTA
 TMAP 46A2-1-3
 INST # 130001548

PLAT SHOWING
 PROPOSED SANITARY SEWER EASEMENT
 OVER A PORTION OF
 PARCELS 1 & 3 OF TAX MAP 46A2-1
 PRESENTLY IN THE NAME OF
 THE COUNTY OF AUGUSTA
 Beverly Manor Municipal District - Augusta County, Virginia
 1" = 100' March 10 2020

- IRON FOUND
- POINT NOT MARKED
- ▣ EXISTING
- ▨ 20' SANITARY SEWER EASEMENT
INST # 130005548
- ▭ EXISTING VARIABLE WIDTH
SANITARY AND UTILITY EASEMENT
PRESCRIPTIVE & INST # 030010163



**AUGUSTA COUNTY
 SERVICE AUTHORITY**

18 Government Center Lane
 P.O. Box 859
 Verona, Virginia 24482
 (540)245-5687



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Your money. Your community. Your bank.

Timberville Office
205 South Main Street
P.O. Box 1111
Timberville, VA 22853
Tel • 540-896-8941
Fax • 540-896-2840
fmbankva.com

June 25, 2020

Mr. Timothy Fitzgerald
Augusta County Administrator
18 Government Center Lane
P.O. Box 590
Verona, VA 24482

As you may be aware, F&M Bank currently owns a banking office at 125 E. Craig Street in Craigsville Virginia. We recently announced our plans to close our retail operations at this facility as of the close of business on July 31, 2020.

We understand that Augusta County has an interest in providing additional library facilities to serve the needs of the Western Augusta / Craigsville community. F&M would be interested in donating the land and building at 125 E. Craig Street to the County for the purpose of either operating a library or providing other County services to the region. Upon conveyance of the property, F&M Bank would like to request that Augusta County lease a suitable space to the Bank on the front of the building with access to lighting, parking and electricity such that the Bank can operate an ATM (Automated Teller Machine) or ITM (Intelligent Teller Machine) at this location to continue to provide the community with banking services.

We request this lease to be extended at no cost to F&M Bank for a period of ten years after the date of the donation. At the end of this ten-year period, the Bank would like the option to lease this space (to include power) with two additional five-year options at a cost of \$175.00 per month.

Thank you in advance for your consideration of this proposal. F&M Bank's Board of Directors feel that this proposal represents an outstanding partnership to continue to support and enhance the quality of life for the community. We look forward to discussing this opportunity further. Please feel free to call me at my office at (540) 896-1743 or on my cell at (757) 810-9072.

Sincerely,

Mark Hanna
President & CEO

AUGUSTA COUNTY BOARD OF SUPERVISORS

8-07
ITEM NO.

08/12/20
DATE RECEIVED

B O A R D S H E E T

SUBJECT					
125 E. CRAIG STREET, CRAIGSVILLE, VA					
SUMMARY OF REQUEST OR PETITION					
CONSIDER ACCEPTANCE OF DONATION OF REAL PROPERTY.					
<i>Table for 2 weeks.</i>					
DATE OF ACTION <u>08/12/20</u>					
(1) ON MOTION OF <i>Carter</i>		SECONDED BY <i>Seaton</i>			
(2) ON MOTION OF		SECONDED BY			
VOTE OF BOARD	MOTION 1		MOTION 2		SUMMARY OF COMMENTS MADE
	YES	NO	YES	NO	
WELLS, BUTCH	✓				
SLAVEN, JEFF	✓				
GARBER, GERALD W.	✓				
SHULL, MICHAEL L.	✓				
MORELLI, STEVE		✓			
CARTER, PAM L.	✓				
SEATON, SCOTT	✓				

REMARKS: (Staff Briefing Instructional Sheet)

- PLACE ON REGULAR MEETING AGENDA
- PLACE ON CONSENT AGENDA
- ACCEPT FOR INFORMATION

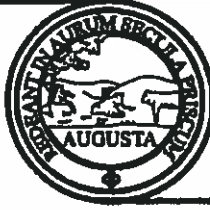
- HOLD FOR A LATER MEETING DATE
- HOLD FOR ___ DAYS
- ADVERTISE FOR PUBLIC HEARING

6-1

COUNTY OF AUGUSTA, VA.

BOARD OF SUPERVISORS

JEFFRY A. SLAVEN North River	GERALD W. GARBER Middle River
PAM CARTER Pastures	SCOTT SEATON Wayne
G. L. "BUTCH" WELLS Beverly Manor	
MICHAEL L. SHULL Riverheads	STEVE MORELLI 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

MEMO

TO: Timothy Fitzgerald, County Administrator

FROM: Jennifer Whetzel, Deputy County Administrator 

DATE: August 19, 2020

RE: Public Hearing-Ordinance Amendments for Penalty and Interest on Taxes

On May 13, 2020 the Board held public hearings to temporarily amend penalty and interest on first half 2020 real estate taxes to 0% and 5% per annum, respectively. A public hearing will need to be held to return the ordinance to the original language:

- Amendment to Augusta County Code Section 22-2, which would reinstate the penalty for failure to pay the first installment of real estate taxes for tax year 2020 to ten percent (10%) as of September 1, 2020
- Amendment to Augusta County Code Section 22-3, which would reinstate the interest on unpaid real estate taxes due and payable for tax year 2020 to ten percent (10%) per annum as of September 1, 2020.

The amendments rescind the reduced penalty and interest fees that are available to tax payers through August 31, 2020 for the first half installment of 2020 real estate taxes.

The Board will hear public comment before making a decision on penalty and interest. Staff recommends that the ordinance be returned to its original format of 10% penalty and 10% interest per annum for unpaid first half 2020 real estate collections. First half collections did not see a reduction due to the pandemic as originally predicted. Staff will recommend future changes to the ordinance if needed in the future.

The News Leader

Classified Ad Receipt
(For Info Only - NOT A BILL)

Customer: AUG COUNTY

Address: 18 GOVERNMENT CENTER LN
VERONA VA 24482
USA

Ad No.: 0004324870

Pymt Method: Invoice

Net Amt: \$569 80

Run Times: 2

No. of Affidavits: 1

Run Dates: 08/12/20, 08/19/20

Text of Ad:

NOTICE OF PUBLIC HEARING

The Augusta County Board of Supervisors shall hold a public hearing on Wednesday, August 26, 2020 at 7:00 p.m., in the Board Meeting Room, Augusta County Government Center, Verona, Virginia, to consider an ordinance amendment to Augusta County Code Section 22-2, which would reinstate the penalty for failure to pay the first installment of real estate taxes for tax year 2020 to ten percent (10%) per annum as of September 1, 2020, and an amendment to Augusta County Code Section 22-3, which would reinstate the interest on unpaid real estate taxes due and payable for tax year 2020 to ten percent (10%) per annum as of September 1, 2020.

The amendments rescind the reduced penalty and interest fees that are available to tax payers through August 31, 2020 for the first half installment of 2020 real estate taxes. A copy of the full text of the ordinance is on file in the office of the County Administrator. Questions should be directed to the County Administrator's Office at 540-245-5600.

Augusta County Board of Supervisors
By: Timothy Fitzgerald, County Administrator

§ 22-2. Failure to pay tax when due. A. A penalty equal to ten percent (10%) of the tax past due shall be assessed against every person, firm or corporation owning taxable real estate, tangible personal property or machinery and tools on January first of any year who fails to pay when due the annual taxes or levies on such real estate, tangible personal property or machinery and tools; provided, however, that the penalty shall in no case exceed the amount of the tax past due. ~~Notwithstanding the foregoing, no penalty shall be assessed against any person, firm or corporation for real estate taxes due and owing for the first half of the tax year beginning January 2020, if payment for such tax is received by August 31, 2020; thereafter, a penalty shall be assessed as otherwise provided herein.~~ (Ord. 5/13/20)

B. Penalty for failure to pay any tax may be assessed on the day after the first installment is due. C. Such penalty shall be added to the amount of taxes or levies due from such taxpayer, which when collected by the Treasurer, shall be accounted for in his settlements. State law reference—Virginia Code § 58.1-3916. May 2020 § 22-3. Interest on delinquencies. In addition to the penalties provided in this chapter, any tax on tangible personal property, real estate or machinery and tools remaining unpaid on the first day following the day such taxes are due to be filed shall be delinquent and interest upon the principal and penalties of all such taxes and levies at the rate of ten percent (10%) per annum shall be added to the amount of tax due from such taxpayer, which, when collected by the Treasurer, shall be accounted for in his settlements. ~~Notwithstanding the foregoing, delinquent interest for unpaid real estate taxes due and owing for the first half of the tax year beginning January 2020, shall be at the rate of five percent (5%) per annum until August 31, 2020; thereafter, interest shall accrue as otherwise provided herein.~~ (Ord. 5/13/20) State law reference—Virginia Code § 58.1-3916.



RESOLUTION IN SUPPORT OF THE US 250 WEST OF WAYNESBORO STARS STUDY PROJECT

WHEREAS, the Commonwealth of Virginia has adopted a project prioritization program "Smart Scale" whereby transportation projects are selected for funding based on the cost effectiveness of those projects to meet performance goals; and

WHEREAS, the Board of Supervisors of Augusta County is seeking funding for the US 250 West of Waynesboro STARS Study Recommendations Project under the Smart Scale program; and

WHEREAS, the area west of Waynesboro is one of Augusta County's Designated Growth Areas; and

WHEREAS, US 250 is a Corridor of Statewide Significance, serving this community and linking the community with other destinations via Interstates 64 and 81; and

WHEREAS, the US 250 West of Waynesboro STARS Study Recommendations Project will make improvements on US 250 from the intersection of US 250 and Old White Bridge Road to the Waynesboro City limits; and

WHEREAS, such improvements will reduce crashes and improve pedestrian safety along US 250 West of the City of Waynesboro through access management, addition of sidewalk on one side of the roadway, revision of signal phasing, and systemic signal safety and operational improvements addressing multiple needs identified as part of the 2019 update of VTRANS mid-term needs; and

WHEREAS, it is necessary that a resolution be received from the sponsoring local jurisdiction or agency requesting the Virginia Department of Transportation funding; and

WHEREAS, the City of Waynesboro is seeking funding for similar improvements along the segment of the project within the City of Waynesboro.

NOW THEREFORE be it resolved that the Augusta County Board of Supervisors does hereby endorse the proposed US 250 West of Waynesboro STARS Study Recommendations Project to compete for state and federal funding under the Smart Scale program.

Adopted: August 26, 2020

By:

Gerald W. Garber, Chairman
Augusta County Board of Supervisors



RESOLUTION IN SUPPORT OF THE US 11 SOUTH OF STAUNTON STARS STUDY PROJECT

WHEREAS, the Commonwealth of Virginia has adopted a project prioritization program "Smart Scale" whereby transportation projects are selected for funding based on the cost effectiveness of those projects to meet performance goals; and

WHEREAS, the Board of Supervisors of Augusta County is seeking funding for the US 11 South of Staunton STARS Study Recommendations Project under the Smart Scale program; and

WHEREAS, the area South of Staunton is one of Augusta County's Designated Growth Areas; and

WHEREAS, US 11 is a Corridor of Statewide Significance, serving this community and linking the community with other destinations via Interstates 64 and 81; and

WHEREAS, the US 11 South of Staunton STARS Study Recommendations Project will make improvements on US 11 from Rolling Thunder Lane to Frontier Drive, at Payne Layne and Orchard Hill Road, and from Orchard Hill Road to Barterbrook Road; and

WHEREAS, such improvements will reduce crashes and improve pedestrian safety along US 11 South of the City of Staunton through access management with the addition of a raised median, addition of sidewalk, revision of signal phasing, and systemic signal safety and operational improvements addressing multiple needs identified as part of the 2019 update of VTRANS mid-term needs; and

WHEREAS, it is necessary that a resolution be received from the sponsoring local jurisdiction or agency requesting the Virginia Department of Transportation funding.

NOW THEREFORE be it resolved that the Augusta County Board of Supervisors does hereby endorse the proposed US 11 South of Staunton STARS Study Recommendations Project to compete for state and federal funding under the Smart Scale program.

Adopted: August 26, 2020

By:

Gerald W. Garber, Chairman
Augusta County Board of Supervisors



RESOLUTION IN SUPPORT OF THE WEYERS CAVE ROAD (RT. 256) TURN LANE PROJECT

WHEREAS, the Commonwealth of Virginia has adopted a project prioritization program "Smart Scale" whereby transportation projects are selected for funding based on the cost effectiveness of those projects to meet performance goals; and

WHEREAS, the Board of Supervisors of Augusta County is seeking funding for the Weyers Cave Road (Rt. 256) Turn Lane Project under the Smart Scale program; and

WHEREAS, Weyers Cave is one of Augusta County's Designated Growth Areas; and

WHEREAS, Route 256 is a designated freight route serving this community and links areas along US 340, Grottoes and Weyers Cave with other destinations via Interstate 81; and

WHEREAS, the Weyers Cave Road (Rt. 256) Turn Lane Project will make improvements on Weyers Cave Road (Rt. 256) from the I-81 Exit 235 northbound off-ramp to Triangle Drive by adding a median, dedicated turn lanes, a shared use path, and a park and ride facility, which will improve driver safety, expand non-motorized connectivity, and reduce congestion addressing multiple needs identified as part of the 2019 update of VTRANS mid-term needs; and

WHEREAS, the Weyers Cave Road (Rt. 256) Turn Lane Project is identified in the Draft Constrained Long Range Transportation Plan of the Staunton-Augusta-Waynesboro Metropolitan Planning Area; and

WHEREAS, the Weyers Cave Road (Rt. 256) Turn Lane Project will complete portions of a larger project identified in the County's Comprehensive Plan as a priority transportation project; and

WHEREAS, it is necessary that a resolution be received from the sponsoring local jurisdiction or agency requesting the Virginia Department of Transportation funding.

NOW THEREFORE be it resolved that the Augusta County Board of Supervisors does hereby endorse the proposed Weyers Cave Road (Rt. 256) Turn Lane Project to compete for state and federal funding under the Smart Scale program.

Adopted: August 26, 2020

By:

Gerald W. Garber, Chairman
Augusta County Board of Supervisors



RESOLUTION IN SUPPORT OF THE HERMITAGE ROAD (RT. 254) INTERSECTION IMPROVEMENTS PROJECT

WHEREAS, the Commonwealth of Virginia has adopted a project prioritization program "Smart Scale" whereby transportation projects are selected for funding based on the cost effectiveness of those projects to meet performance goals; and

WHEREAS, the Board of Supervisors of Augusta County is seeking funding for the Hermitage Road (Rt. 254) Intersection Improvements Project under the Smart Scale program; and

WHEREAS, the Hermitage Road (Rt. 254) Intersection Improvements Project will make improvements at the intersections of Rt. 254 and Rt. 262, Rt. 254 and Rt. 792, and Rt. 254 and Rt. 640, which are all identified as having a safety improvement need in the 2019 update of the VTRANS mid-term needs; and

WHEREAS, the intersection of Rt. 254 and 262 is listed at #31 on the Staunton District Potential for Safety Improvements intersections list; and

WHEREAS, the three intersections combined have experienced at least 56 crashes in the period 2013-2019 with one fatality; and

WHEREAS, it is necessary that a resolution be received from the sponsoring local jurisdiction or agency requesting the Virginia Department of Transportation funding.

NOW THEREFORE be it resolved that the Augusta County Board of Supervisors does hereby endorse the proposed Hermitage Road (Rt. 254) Intersection Improvements Project to compete for state and federal funding under the Smart Scale program.

Adopted: August 26, 2020

By:

Gerald W. Garber, Chairman
Augusta County Board of Supervisors



RESOLUTION IN SUPPORT OF THE WOODROW WILSON COMPLEX LONG TERM ACCESS IMPROVEMENTS PROJECT

WHEREAS, the Commonwealth of Virginia has adopted a project prioritization program "Smart Scale" whereby transportation projects are selected for funding based on the cost effectiveness of those projects to meet performance goals; and

WHEREAS, the Staunton Augusta Waynesboro Metropolitan Planning Organization is seeking funding for the Woodrow Wilson Complex Long Term Access Improvements Project under the Smart Scale program; and

WHEREAS, Fishersville is one of Augusta County's Designated Growth Areas; and

WHEREAS, US 250 is a Corridor of Statewide Significance, serving this community and linking Fishersville with other destinations via Interstates 64 and 81; and

WHEREAS, the Woodrow Wilson Complex Long Term Access Improvements Project will add a second entrance to the Woodrow Wilson Complex, which will improve access, reduce congestion and delay, and improve safety, thereby addressing multiple needs identified as part of the 2019 update of VTRANS mid-term needs; and

WHEREAS, the Woodrow Wilson Complex Long Term Access Improvements Project is identified in the County's Comprehensive Plan as a priority transportation project; and

WHEREAS, it is necessary that a resolution be received from the sponsoring local jurisdiction or agency requesting the Virginia Department of Transportation funding.

NOW THEREFORE be it resolved that the Augusta County Board of Supervisors does hereby endorse the proposed Woodrow Wilson Complex Long Term Access Improvements Project to compete for state and federal funding under the Smart Scale program.

Adopted: August 26, 2020

By:

Gerald W. Garber, Chairman
Augusta County Board of Supervisors



**A RESOLUTION OF SUPPORT FOR A SMART SCALE
APPLICATION FOR CROZET TUNNEL TRAIL
IN WAYNESBORO, VIRGINIA**

WHEREAS, the City of Waynesboro has submitted a \$5.5m SMART SCALE application for a 1.3 mile shared use path running roughly parallel to US-250 from 1800 East Main Street, including a pedestrian tunnel underneath the Buckingham Branch rail line, to the western trail of the Blue Ridge Tunnel Phase III project; and,

WHEREAS, in conjunction with the previously funded East Main Street Shared Use Path, this project is intended to address Regional Network and Corridor of Statewide Significance needs by creating a continuous bike and pedestrian connection from Downtown Waynesboro to Route 6 in Afton, providing an alternative route to US-250 for non-motorized traffic; and,

WHEREAS, the Commonwealth of Virginia has adopted a project prioritization program under the SMART SCALE Program whereby transportation projects are selected for funding based on the cost-effectiveness of those projects to meet performance goals; and,

WHEREAS, a significant portion of this trail will be located in the jurisdiction of Augusta County and the trail will be a major recreational and economic development asset for properties in Augusta County;

NOW THEREFORE be it resolved that the Augusta County Board of Supervisors does hereby support the application by the City of Waynesboro, to compete for state and federal funding under the Smart Scale program.

Adopted: August 26, 2020

By:

Gerald W. Garber, Chairman
Augusta County Board of Supervisors



A RESOLUTION OF SUPPORT FOR A SMART SCALE APPLICATION FOR US 250 (WEST MAIN STREET) IN WAYNESBORO, VIRGINIA

WHEREAS, the Commonwealth of Virginia has adopted a project prioritization program "Smart Scale" whereby transportation projects are selected for funding based on the cost effectiveness of those projects to meet performance goals; and

WHEREAS, the City of Waynesboro is seeking funding for the US 250 West Main Street STARS Study Recommendations in the City of Waynesboro under the Smart Scale program; and

WHEREAS, West Main Street is a key commercial corridor with safety and accessibility needs identified in the City's Comprehensive Plan and in regional transportation plans; and

WHEREAS, US 250 is a Corridor of Statewide Significance, serving this community and linking the community with other destinations via Interstates 64 and 81; and

WHEREAS, the US 250 West Main Street STARS Study Recommendations will make improvements on US 250 from the intersection of US 250 and Hopeman Parkway to the Waynesboro City limits; and

WHEREAS, such improvements will reduce crashes and improve pedestrian safety along US 250 in the City of Waynesboro through access management, addition of sidewalk on one side of the roadway, revision of signal phasing, and systemic signal safety and operational improvements addressing multiple needs identified as part of the 2019 update of VTRANS mid-term needs; and

WHEREAS, the Augusta County is seeking funding for similar improvements along the segment of US 250 west of the City limits to the intersection of US 250 and Old White Bridge Road.

NOW THEREFORE be it resolved that the Augusta County Board of Supervisors does hereby support the proposed US 250 West Main Street STARS Study Recommendations Project, being applied for by the City of Waynesboro, to compete for state and federal funding under the Smart Scale program.

Adopted: August 26, 2020

By:

Gerald W. Garber, Chairman
Augusta County Board of Supervisors

**COUNTY OF AUGUSTA
STAFF REPORT
SHAVER REQUEST TO WITHDRAW FROM
MIDDLE RIVER AG-FORESTAL DISTRICT
August 11, 2020
Revised August 13, 2020**

PROPERTY OWNER REQUEST: To withdraw approximately 75 acres of land from the Middle River Agricultural and Forestal District owned by Buddy L., Jr. or Misty D. Shaver (TMP 38-53), located in the southeast quadrant of the intersection of Cline River Road and Craig Shop Road (Route 775) in Weyers Cave in the Middle River District.

SUMMARY OF REQUEST: Mr. Shaver has indicated his desire to build a home on the property within the next few years. In order to build any non-agricultural structure, the property has to be farmed and the landowner has to earn a substantial portion of their livelihood from farming the property, which they do not. Mr. Shaver purchased the property from Jane Fulton on 11/26/2019. In his previous purchase negotiations with Ms. Fulton, he had asked her not to renew the parcel of land (TMP 38-53) back in to the district during the 2018 renewal process, but Ms. Fulton kept it in. Mr. Shaver currently owns other property located in the Middle River Agricultural and Forestal District. He is requesting to remove the aforementioned 75 acres in order to build a home on the property.

Mr. Shaver's plans do not comply with the current stipulations of the Middle River Ag Forestal District which were reapproved as part of the renewal process in 2018. Those conditions are:

- A. Subdivision of land should only be permitted in accordance with the current zoning and subdivision ordinance provisions for family members. Only lots that are solely for the purpose of gift from a member or members of the immediate family of the grantee or grantees, as defined in such ordinance, shall be permitted.
- B. No new non-agricultural or non-forestal buildings, and/or uses including dwellings, shall be permitted except that the construction of a dwelling for persons who earn a substantial part of their livelihood from agricultural or forestal operations on the same property, or for members of the immediate family of the owner is permitted.
- C. All included tracts shall be shown as separate parcels on the County Real Estate records.

The district will not expire until November 2028.

STAFF COMMENTS: The Planning Commission is charged in the State Code with conducting a public hearing on any request to withdraw from an agricultural and forestal district and making a recommendation to the Board of Supervisors on the matter. The Commission is also to consider the recommendation of the Agricultural and Forestal District Committee, directed to meet and consider the request. As background, staff would offer several pieces of information.





CHAPTER 3. AGRICULTURAL AND FORESTAL DISTRICTS

ARTICLE I. Middle River Agricultural & Forestal District

§ 3-1. District created.

Pursuant to the Agricultural and Forestal District Act of the Commonwealth of Virginia, there is hereby created the Middle River Agricultural and Forestal District, subject to the conditions and period before review set forth in this Article.

State law reference—Virginia Code §§ 15.2-4300 *et seq.*

§ 3-2. District described.

The Middle River Agricultural and Forestal District shall consist of the following territory:

Approximately ~~5,5005,575~~ acres situated in the Middle River District of Augusta County, Virginia, lying east of Interstate 81; both east and west sides of Route 778 (Knightly Mill Road), Route 774 (Broad Run Road), Route 774 (Cline River Road), and Route 865 (Rockfish Road); both north and south sides of Route 608 (Battlefield Road), Route 775 (Buttermilk Road), and Route 775 (Craig Shop Road); on the north side of Route 777 (Knightly Lane); both north and south sides of Route 728 (Patterson Mill Road); on the southwest side of Route 774 (Piedmont Road) on either side of Route 616 (Dam Town Road) and including parcels shown on County Real Estate maps as of the effective date of this Article as parcels numbered 27-123B, 27-124, 27-125, 27-127, 27-128, 27-129A, 27-131, 27-132, 27-134, 27-136, 27-138A, 27-152, 27-153, 27-154A, 27-154B, 28-12, 28-19, 28-35, 28-36B, 28-37, 28-37C, 28-37D, 28-38, 28-38A, 28-83, 28-85, 28-86, 28-91, 28-91A, 28-91C, 28-93A, 28-94, 28-96, 28-97, 28-98, 28-99A, 28-99C, 28-102, 28-105, 28-108B, 37-53A, 37-54, 37-63, 37-63B, 37-81, 37-91, 37-92, 37-94, 37-103, 37-103B, 37-114, 37-118B, 37-118C, 38-3, 38-3D, 38-4, 38-7, 38-8, 38-11, 38-33A, 38-34, 38-34A, 38-48, 38-49, 38-50, ~~38-53~~, 38-53A, 38-53B, 38-57, 38-58, 38-68, 38-68A, 38-68C, 38-69, 38-75H, 38-94E, 38-97, 38-123, 39-4, 39-5, 39-5B, 39-9, 39-9A, 39-10, and 48-99.

(Ord. 11/24/98 - effective 4/22/98; Ord. 10/22/08; Ord. 4/22/09; Ord. 11/28/18)

§ 3-3. Conditions to creation of the district.

The Middle River Agricultural and Forestal District is created subject to the following

December 2018

conditions:

A. Subdivision of land should only be permitted in accordance with the current zoning and subdivision ordinance provisions for family members. Only lots that are solely for the purpose of gift from a member or members of the immediate family of the grantee or grantees, as defined in such ordinance, shall be permitted.

B. No new non-agricultural or non-forestal buildings, and/or uses including dwellings, shall be permitted except that the construction of a dwelling for persons who earn a substantial part of their livelihood from agricultural or forestal operations on the same property, or for members of the immediate family of the owner is permitted.

C. All included tracts shall be shown as separate parcels on the County Real Estate records.

§ 3-4. Period before review of district.

Period before the review of the District shall be ten (10) years and shall expire on November 24, 2028.

(Ord. 11/24/98; Ord. 10/22/08; Ord. 11/28/18)

Sections 3-5 through 3-10 reserved.

**AN ORDINANCE TO REVISE THE
MIDDLE RIVER AGRICULTURAL AND FORESTAL DISTRICTS
IN AUGUSTA COUNTY**

WHEREAS, it is the public policy of the Commonwealth of Virginia, as set forth in the Agricultural and Forestal Districts Act (Title 15.2, Chapter 43, Code of Virginia, 1950, as amended), to conserve and protect agricultural and forestal lands as valued natural ecological resources; and

WHEREAS, by ordinance adopted in 1998, the Middlebrook Agricultural and Forestal District was created; and

WHEREAS, pursuant to § 15.2-4314 owners of land lying in such districts may file with the locality a written request to withdraw all or part of their land from the district for good and reasonable cause; and

WHEREAS, Buddy L., Jr. and Misty D. Shaver, owners of Tax Map Parcel No. 38-53 have made application that their property be removed from the Middlebrook Agricultural and Forestal District; and

WHEREAS, both the Agricultural and Forestal District Committee and the Planning Commission recommend the request for removal of the parcel from the district; and

WHEREAS, such removal will not affect the review period for the District; and

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 of Augusta County, Virginia, that the Code of Augusta County be, and hereby is, amended by the revision of Chapter 3, Article III, § 3-2 entitled "District described," as follows:

CHAPTER 3. AGRICULTURAL AND FORESTAL DISTRICTS

ARTICLE I. Middle River Agricultural & Forestal District

§ 3-1. District created.

Pursuant to the Agricultural and Forestal District Act of the Commonwealth of Virginia, there is hereby created the Middle River Agricultural and Forestal District, subject to the conditions and period before review set forth in this Article.

State law reference—Virginia Code §§ 15.2-4300 *et seq.*

§ 3-2. District described.

The Middle River Agricultural and Forestal District shall consist of the following territory:

Approximately 5,500 acres situated in the Middle River District of Augusta County, Virginia, lying east of Interstate 81; both east and west sides of Route 778 (Knightly Mill Road), Route 774 (Broad Run Road), Route 774 (Cline River Road), and Route 865 (Rockfish Road); both north and south sides of Route 608 (Battlefield Road), Route 775 (Buttermilk Road), and Route 775 (Craig Shop Road); on the north side of Route 777 (Knightly Lane); both north and south sides of Route 728 (Patterson Mill Road); on the southwest side of Route 774 (Piedmont Road) on either side of Route 616 (Dam Town Road) and including parcels shown on County Real Estate maps as of the effective date of this Article as parcels numbered 27-123B, 27-124, 27-125, 27-127, 27-128, 27-129A, 27-131, 27-132, 27-134, 27-136, 27-138A, 27-152, 27-153, 27-154A, 27-154B, 28-12, 28-19, 28-35, 28-36B, 28-37, 28-37C, 28-37D, 28-38, 28-38A, 28-83, 28-85, 28-86, 28-91, 28-91A, 28-91C, 28-93A, 28-94, 28-96, 28-97, 28-98, 28-99A, 28-99C, 28-102, 28-105, 28-108B, 37-53A, 37-54, 37-63, 37-63B, 37-81, 37-91, 37-92, 37-94, 37-103, 37-103B, 37-114, 37-118B, 37-118C, 38-3, 38-3D, 38-4, 38-7, 38-8, 38-11, 38-33A, 38-34, 38-34A, 38-48, 38-49, 38-50, 38-53A, 38-53B, 38-57, 38-58, 38-68, 38-68A, 38-68C, 38-69, 38-75H, 38-94E, 38-97, 38-123, 39-4, 39-5, 39-5B, 39-9, 39-9A, 39-10, and 48-99.

(Ord. 11/24/98 - effective 4/22/98; Ord. 10/22/08; Ord. 4/22/09; Ord. 11/28/18)

§ 3-3. Conditions to creation of the district.

The Middle River Agricultural and Forestal District is created subject to the following conditions:

A. Subdivision of land should only be permitted in accordance with the current zoning and subdivision ordinance provisions for family members. Only lots that are solely for the purpose of gift from a member or members of the immediate family of the grantee or grantees, as defined in such ordinance, shall be permitted.

B. No new non-agricultural or non-forestal buildings, and/or uses including dwellings, shall be permitted except that the construction of a dwelling for persons who earn a substantial part of their livelihood from agricultural or forestal operations on the same property, or for members of the immediate family of the owner is permitted.

C. All included tracts shall be shown as separate parcels on the County Real Estate

records.

§ 3-4. Period before review of district.

Period before the review of the District shall be ten (10) years and shall expire on November 24, 2028.

(Ord. 11/24/98; Ord. 10/22/08; Ord. 11/28/18)

Sections 3-5 through 3-10 reserved.



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



MEMORANDUM

TO: Board of Supervisors
FROM: Leslie Tate, Senior Planner
DATE: August 18, 2020
SUBJECT: Public Hearing on Utility Scale Renewable Energy Comprehensive Plan Amendment

Included in your packets, is a redline mark-up of the "Utilities" section of the Comprehensive Plan 2014/2015 Update. Staff felt it best to include all the policies related to utility scale solar within one location, making it easier on applicants, citizens, and staff to locate the considerations for utility scale solar projects.

The Planning Commission recommends approval of the amendments with the addition, which is highlighted in the attachment.

At your meeting on August 26th, there will be a public hearing on the proposed draft amendments.

Please do not hesitate to contact me with any questions.

O. Utilities (Amended August 26, 2020)

Goal 1: Ensure that all county residents have access to a safe and adequate water supply and that private water and wastewater systems do not pose long-term public health or environmental threats to the county and its residents.

Objective A: The County should ensure that individual water and wastewater treatment systems do not pose long-term public health or environmental threats to the county and its residents.

Policy 1: Mandatory Maintenance. The county should coordinate with the Health Department to develop a strategy for the mandatory maintenance of all private sewage disposal systems.

Policy 2: Mandatory Pump-Out of Septic Systems. The county should consider a mandatory septic pump-out program adapted from the requirements of the Chesapeake Bay Preservation Act and Regulations.

Objective B: Develop public water supply sources to meet current and future county demands for a safe source of drinking water.

Policy 1: Source Water Protection. The county should continue to work with the Augusta County Service Authority to adopt new Sourcewater Protection Overlay districts as new public water supplies are actively developed and the hydrogeological studies defining the groundwater recharge areas for existing and future public water supplies are completed.

Policy 2: Exploration for Additional Sources. The Service Authority should continue its efforts to identify new sources that can be developed to meet the anticipated demands for public water.

Goal 2: Ensure that public sewer and water facilities are provided in an efficient and cost-effective manner in terms of the size, location, design, and pattern of the systems.

Objective A: Coordinate the provision of public water and sewer with the location of development.

Policy 1: Urban Service Areas. It is recognized that not all Urban Service Areas currently have public water and sewer services to them, however the plan supports having both services to these areas within the 20 year timeframe of the plan. Development occurring in these areas are expected to utilize public water and sewer and should develop at densities commensurate with those recommended in the Plan.

Designated Urban Service Areas are the first priority locations for the provision and expansion of public water and sewer facilities.

Policy 2: Community Development Areas. It is recognized that not all Community Development Areas currently have public water services to them, however the plan supports having public water to these areas within the 20 year timeframe of the plan. Development occurring in these areas are expected to utilize public water and should develop at densities commensurate with those recommended in the Plan. Designated Community Development Areas are generally the second priority locations for the provision and expansion of public water service.

Policy 3: Funding Infrastructure Improvements. The county should consider making strategic investments in infrastructure, such as sewer trunk lines and water tanks, to facilitate growth in key areas where there is a reasonable expectation for a return on the investment. The county may provide direct financial assistance for infrastructure projects in combination with other sources such as state and federal grants or loans, the establishment of service districts, privilege fees, or other similar mechanisms aimed at keeping the fiscal impacts on the Augusta County Service Authority rate payers, as well as the county citizens at large, to a minimum.

Policy 4: Utilization of small systems. Where water and sewer systems are limited in size, provisions should be made to encourage development to occur at the densities provided for with existing plant or source capacities and allowing remaining portions of the development area to occur on individual water and/or sewer systems once the public service capacities are reached.

Policy 5: Rural Areas. Public water and sewer facilities will not be provided or extended to the designated Rural Conservation or Agricultural Conservation Areas during the timeframe of this Plan, except when necessary to mitigate an imminent and severe public health hazard.

Policy 6: Design and Sizing. Public water and sewer facilities should be designed and sized to serve full development of the entire planning area and/or subarea. The county should continue to work with the ACSA and private developers on funding mechanisms to achieve the increased capacity.

Policy 7: Weyers Cave Wastewater Treatment Plants. The county should work with the ACSA to upgrade and expand the Weyers Cave Wastewater Treatment Plant in accordance with current waste load allocations and anticipated future growth in the Weyers Cave area.

Policy 8: Linkage and Coordination of Water and Sewer Systems. When feasible and consistent with the other policies of this Plan, additional utility linkages may be made in order to gain similar efficiencies and back-up capabilities. Board approval will be required when a line extension will have to cross a Rural Conservation or Agricultural Conservation Area.

Policy 9: Planning Commission Approval. Extensions or installations of new public utilities will require Planning Commission approval, pursuant to State Code §15.2-2232. Section 15.2-2232 requires the Planning Commission to determine whether or not a proposed public facility is in conformance with the adopted Comprehensive Plan. The review process may include a public hearing and is required to be completed within a 60 day period.

Policy 10: Ownership and Operation. All new public water and sewer facilities in the county must be owned and operated by the Augusta County Service Authority or another municipality. Private community water and sewer systems shall not be allowed.

Policy 11: Mandatory Connections. In areas where new public water and/or sewer facilities are provided, connections of structures to the system(s) should, in a manner provided for in the State Code, be mandatory.

Objective B: Ensure that sufficient fire flow is available throughout the public water system to permit public safety agencies to respond sufficiently to fires.

Policy 1: Water System Modeling and Improvements. The county should continue to work with the Service Authority in its efforts to model their water systems and to examine the steps that will be necessary to provide sufficient fire flow in all areas served by public water.

Goal 3: Ensure that solid waste disposal services and facilities are provided in an efficient and cost-effective manner.

Objective A: Continue to update, with public involvement, the county's Solid Waste Management Plan in order to ensure that solid waste disposal service is provided in a manner that is environmentally safe, adequate in capacity, and economical to local residents for the long-term.

Policy 1: Regional Landfill. Continue current plans for developing and using the expanded regional landfill site to meet short and medium term local solid waste disposal needs. Review and update those plans on a periodic basis, particularly in regards to the efficient use and accessibility of the landfill site and its access roads.

Policy 2: Solid Waste Collection Sites. The county should continue to study the current system of solid waste collection sites in order to determine the appropriate number and location of these sites. When necessary, provide additional convenience sites or expand existing sites and services to handle increasing volumes in high-growth areas. Ensure all sites are adequately positioned and screened and do not adversely impact surrounding properties.

Policy 3: Solid Waste Collection. The county should study the feasibility of a solid waste collection system for residents located in the Urban Service and Community Development Areas.

Policy 4: Recycling. Continue to promote and expand local recycling efforts for residential, business, and industrial users and continue to exceed the state's mandatory recycling rate. Consider options for expanding the list of materials that can be recycled at county recycling centers.

Policy 5: Household Hazardous Waste. Promote educational efforts regarding the safe and proper disposal of household hazardous waste materials. Continue support for annual collection efforts.

Goal 4: Coordinate with non-public utility providers including telephone, gas and electric services in order to ensure adequate provision of services.

Objective A: Achieve such coordination through the ongoing processes for Comprehensive Planning, CIP and land development project reviews.

Policy 1: Coordinated GIS Database System. Develop a coordinated GIS database system for mapping all applicable utilities, both public and private, located within the county.

Objective B: Improve the telecommunications infrastructure in the county to enhance economic growth, public safety, and communications services countywide.

Policy 1: Expand Broadband. Implement the recommendations of the county's telecommunications consultant to expand the broadband communications infrastructure to serve underserved areas. Consider public/private partnerships where beneficial.

Policy 2: Co-location. Ensure co-location opportunities are fully evaluated before permitting new wireless communications towers and require new towers to provide space for county emergency communication systems.

Objective C: Encourage distributed solar and carefully sited utility scale solar as a means of achieving renewable energy goals.

Policy 1: Economy. Recognize the employment opportunities, especially for distributed solar, and economic diversification opportunities that utility scale solar provide.

Policy 2: Rural viewsheds. Desire to maintain rural viewsheds and agriculture as a predominant component of our economy, but sees synergy among agricultural and rural land development and utility scale solar development so long as the clustering,

size, or fragmentation of such facilities does not have undue adverse impact on the surrounding neighborhoods.

Policy 3: Agricultural landscape and economy. Siting of projects should evaluate the agricultural landscape of the project area and surrounding area to assess the effects of a project on the agricultural economy.

Policy 4: Prime farmland and Agricultural and Forestal Districts. Siting of projects in Agricultural and Rural Planning Policy Areas should consider the presence of prime farmland producing soils and/or adjacent Agricultural and Forestal Districts.

Policy 5: Visual impact. Siting of projects should take into consideration surrounding neighborhood developments and how visual impacts to those neighborhoods can be mitigated through appropriate buffers. Siting and design of projects should strive to utilize existing vegetation and buffers that exist naturally when adjacent to public rights of way or other adjacent property.

Policy 6: Balanced land uses. Desire to balance the utility scale solar land use with other important and valuable land uses for our citizens. The size/extent of projects should be considered in proximity to other developed land uses so as not to have undue adverse impacts on the existence of nearby developed residential, commercial or mixed use communities. Consideration of existing Augusta County Service Authority infrastructure be made.

Policy 7: Compact, interconnected development. Projects within Urban Service and Community Development Areas should not detract from the compact, interconnected, pedestrian-oriented development pattern.

Policy 8: Open space. Support projects that seek to actively create opportunities and partnerships that provide for natural open spaces and outdoor recreational activities such as pedestrian corridors, wildlife watching areas, and fishing areas, especially in publically accessible land and rights-of-ways.

Policy 9: Interconnectivity. For projects that are adjacent to public spaces or other planned developments, encourage projects that provide for trails and linkages to adjacent land planned for or already developed.

Policy 10: Resource considerations. Projects should be designed, sited, and constructed in a way that protects and preserves the County's natural, scenic, and cultural resources including:

- a. Streams, rivers, wetlands
- b. Fertile soils
- c. Habitats
- d. Native vegetation
- e. Forests
- f. Historic and archaeological resources

Policy 11: Natural resource benefits. The County sees value in projects that create additional natural resource benefits through the use of native vegetation, the creation of wildlife corridors, and the use of pollinator species in buffer areas and underneath panels.

CONVENE CLOSED SESSION

_____, 2020

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

(Out) _____

(Certify) _____

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

(1) the personnel exemption under Virginia Code § 2.2-3711(A) (1) [discussion, consideration or interviews of (a) prospective candidates for employment, or (b) assignment, appointment, promotion, performance, demotion, salaries, disciplining or resignation of specific employees]:

- a) Boards and Commissions: Youth Commission, Economic Development Authority, Ag & Forestal Dist., Planning Commission, ACSA, Ag Ind. Brd., Parks & Rec, Library, Recycling, Broadband

(2) 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
- b) Wilson Trucking Corp.

(3) 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

h:exec.sec/16

**ADVANCED
A G E N D A**

REGULAR MEETING OF THE AUGUSTA COUNTY BOARD OF SUPERVISORS

WEDNESDAY, AUGUST 26, 2020, at 7:00 p.m.

Board Meeting Room, Government Center, Verona, VA

ITEM NO.	DESCRIPTION
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7:00 P.M. PLEDGE OF ALLEGIANCE

INVOCATION - Public participation is optional; those who wish to join the Board of Supervisors in prayer are asked to remain standing after the Pledge.

PUBLIC HEARING:

- 8-13 **ORDINANCE AMENDMENT-AUGUSTA COUNTY CODE SECTION 22-3**
Consider an ordinance amendment to Augusta County Code Section 22-2, which would reinstate the penalty for failure to pay the first installment of real estate taxes for tax year 2020 to ten percent (10%) per annum as of September 1, 2020, and an amendment to Augusta County Code Section 22-3, which would reinstate the interest on unpaid real estate taxes due and payable for tax year 2020 to ten percent (10%) per annum as of September 1, 2020. The amendments rescind the reduced penalty and interest fees that are available to tax payers through August 31, 2020 for the first half installment of 2020 real estate taxes.
- 8-14 **AG FORESTAL DISTRICT WITHDRAWAL**
Consider a request to withdraw approximately 75 acres of land from the Middle River Agricultural and Forestal District owned by Buddy L. or Misty D. Shaver (TMP 38-53), located in the southeast quadrant of the intersection of Cline River Road and Craig Shop Road in Weyers Cave in the Middle River District. The Planning Commission recommends approval.
- 8-15 **UTILITY SCALE SOLAR-COMPREHENSIVE PLAN AMENDMENTS**
Consider amendments to the Augusta County Comprehensive Plan with the addition of the following phrase to Goal #4/Objective C/Policy #6: "consideration of existing Augusta County Service Authority infrastructure be made." The Planning Commission recommends approval.

(END OF PUBLIC HEARINGS)

- 8-16 **ROUND 4 SMART SCALE RESOLUTIONS**
Consider resolutions for Smart Scale projects.
- 8-17 **PERSONAL PROPERTY TAX RELIEF PROGRAM – RESOLUTION**
Consider resolution establishing the rate of tax relief of qualifying vehicles for purposes of the Personal Property Tax Relief Act.
- 8-18 **TRAINING CENTER AV UPGRADE**
Consider use of CARES Funds for Training Center AV upgrades in the amount of \$169,309.44. This includes a 10% contingency.
- 8-19 **DOOR UPGRADE CONTRACT**
Consider awarding contract for installation of interior and exterior sliding doors for the Government Center.
- 8-20 **AUGUSTA COUNTY SERVICE AUTHORITY EASEMENT**
Consider granting easement to Augusta County Service Authority.
- 8-21 **125 E. CRAIG STREET, CRAIGSVILLE, VA**
****Previously Tabled on August 12, 2020****
Consider acceptance of donation of real property.
- 8-22 **WAIVERS**
- 8-23 **CONSENT AGENDA**
8-23.1 **MINUTES**
Consider minutes of the following meetings:
 - Regular Meeting, Wednesday, June 24, 2020
 - Staff Briefing, Monday, July 20, 2020
- 8-24 **MATTERS TO BE PRESENTED BY THE PUBLIC**
- 8-25 **MATTERS TO BE PRESENTED BY THE BOARD**
- 8-26 **MATTERS TO BE PRESENTED BY STAFF**

Regular Meeting, Wednesday, June 24, 2020, 7:00 p.m. Government Center, Verona, VA.

PRESENT: Gerald Garber, Chairman
Pam L. Carter, Vice-Chair
Butch Wells
Michael L. Shull
Scott Seaton
Jeffrey Slaven
Steven Morelli
Timothy K. Fitzgerald, County Administrator
Jennifer M. Whetzel, Deputy County Administrator
James Benkahla, County Attorney
Beatrice Cardelicchio, Acting Executive Assistant

VIRGINIA: At a regular meeting of the Augusta County Board of Supervisors held on Wednesday, June 24 2020, at 7:00 p.m., at the Government Center, Verona, Virginia, and in the 244th year of the Commonwealth....

* * * * *

Chairman Garber welcomed the citizens present.

* * * * *

Mr. Morelli led the Pledge of Allegiance.

* * * * *

Mr. Shull, Supervisor for the Riverheads District, delivered the invocation.

* * * * *

COURT FEE-ORDINANCE AMENDMENT

This being day and time advertised to consider an ordinance amendment to Section 19-61 of the Code of Augusta County, Virginia, effective July 1, 2020 which would increase the assessment of court costs for courtroom security from \$10.00 to \$20.00 as part of the costs in each criminal or traffic case in the district and circuit courts of the County in which the defendant is convicted of a violation of any statute or ordinance.

Jennifer Whetzel, Deputy County Administrator, stated that State Code will be changing July 1, 2020 that will allow the courthouse security fee to go from \$10.00 to \$20.00. It is currently at \$10.00 which matches the State Code. The fee is charged to criminal or traffic cases in the district and circuit courts of the County in which the defendant is convicted of a violation of any statute or ordinance. The fee is charged whether the defendant appears in court or not. The General District Clerk and Circuit Court Clerk have been apprised of the potential charge and will make the necessary changes. The County budgets \$110,000.00 in revenue from courthouse security fees. This revenue funds two bailiff positions and there are more than two bailiffs that work in the courts on a daily basis.

The Chairman declared the public hearing open.

June 24, 2020, at 7:00 p.m.

COURT FEE-ORDINANCE AMENDMENT (CONT'D)

There being no speakers, the Chairman declared the public hearing closed.

Dr. Seaton stated that he does not think the fee should be charged for several reasons. Court security is a collective responsibility just like in our schools and community in general. It would be more appropriate to call it a processing fee since traffic tickets paid by mail incur the same fee.

Ms. Carter moved, seconded by Mr. Wells that the Board approve the increase from \$10.00 to \$20.00 effective July 1, 2020.

Vote was as follows: Yeast: Garber, Carter, Wells, Shull, Slaven, Morelli
Nays: Seaton

Motion carried.

* * * * *

ORDINANCE AMENDMENT TO CHAPTER 9 –ENVIRONMENT

This being day and time advertised to consider an amendment to Chapter 9 of the Code of Augusta County, Virginia. Ms Tate advised that the changes were mainly formatting changes and to bring the section in compliance with State Code.

**AN ORDINANCE TO
TO AMEND CHAPTER 9 ENVIRONMENT.**

WHEREAS, the Augusta County Board of Supervisors has conducted a public hearing, and

WHEREAS, the Board public hearing has been properly advertised and all public notice as required by the Code of Virginia properly completed, and

WHEREAS, the Board of Supervisors has considered the ordinance amendment and the comments presented at the public hearing, and

WHEREAS, the Board of Supervisors has determined that the amendments bring the County ordinance in harmony with State Code; and

WHEREAS, the Board has determined that the public health, welfare, peace and safety, requires such amendment.

NOW THEREFORE be it resolved by the Board of Supervisors for Augusta County that Chapter 9 of the Augusta County Code be amended as follows:

CHAPTER 9. ENVIRONMENT

ARTICLE I. Regulation of Stormwater and Erosion and Sediment Control

- § 9-1. Purpose and authority.
- § 9-2. Definitions.
- § 9-3. Programs Established.
- § 9-4. Storm Water Permit and Land Disturbing Permit Requirement Exemptions.
- § 9-5. Stormwater Pollution Prevention Plan; Contents of Plan
- § 9-6. Erosion & Sediment Control Plan; Contents of Plan
- § 9-7. Stormwater Management Plan; Contents of Plan.
- § 9-8. Pollution Prevention Plan; Contents of Plans.
- § 9-9. Additional Control Measures to Address a TMDL.
- § 9-10. Review of Submitted Plans.
- § 9-11. Technical Criteria for Regulated Land Disturbing Activities
- § 9-12. Long-Term maintenance of permanent stormwater facilities
- § 9-13. General drainage improvement programs and multi-jurisdictional systems

June 24, 2020, at 7:00 p.m.

ORDINANCE AMENDMENT TO CHAPTER 9 – ENVIRONMENT (CONT'D)

- § 9-14. Monitoring and inspections, Notice to Comply.
- § 9-15. Hearings and appeals.
- § 9-16. Penalties, Injunctions, and other legal actions under the VESCP.
- § 9-17. Enforcement.
- § 9-18. Permits; Fees; Security for Performance.

ARTICLE II. Illicit Discharge Detection and Elimination

- § 9-30. Purpose and Authority
- § 9-31. Applicability.
- § 9-32. Definitions.
- § 9-33. Prohibited Discharges.
- § 9-34. Inspections and Monitoring.
- § 9-35. Enforcement and Penalties.
- § 9-36. Civil charges.

Leslie Tate, Senior Planner, stated that the main changes with the amendment includes the following:

- Definitions – re-formatted for consistency with the rest of County Code
- Amends inaccurate references to County Code or State Code sections throughout
- Replaces "sediment basin" and "basins with temporary erosion and sediment control facilities" and "facility"
- Replaces "storm water detention or retention facilities" with "permanent stormwater facilities" or "BMP's"
- Defines "Administrator" as the MS4 authority responsible for administering the MS4 of the County. The Department of Community Development is designated as the Administrator.
- Removes the definition for "Director" and replaces "Director with "Administrator" throughout
- Amends list of Non-storm water discharges or flows permitted.

The Chairman declared the public hearing open.

There being no speakers, the Chairman declared the public hearing closed.

Ms. Carter moved, seconded by Mr. Shull that the Board approve the revision to Chapter 9 of the County Code of Augusta County.

Vote was as follows: Yeas: Garber, Carter, Wells, Shull, Slaven, Seaton, and Morelli
 Nays: None

Motion carried.

ORDINANCE AMENDMENT TO CHAPTER 15 – NOISE CONTROL

This being day and time advertised to consider an amendment to Chapter 15 Nuisances. Article I. Noise Control.

**AN ORDINANCE TO
TO AMEND CHAPTER 15 NUISANCES,
ARTICLE I. NOISE CONTROL**

WHEREAS, the Augusta County Board of Supervisors has conducted a public hearing, and

WHEREAS, the Board public hearing has been properly advertised and all public notice as required by the Code of Virginia properly completed; and

WHEREAS, the Board of Supervisors has considered the ordinance amendment and the comments

June 24, 2020, at 7:00 p.m.

ORDINANCE AMENDMENT TO CHAPTER 15--NOISE CONTROL (CONT'D)
presented at the public hearing; and

WHEREAS, the Board has determined that the public health, welfare, peace and safety, requires such amendment.

NOW THEREFORE be it resolved by the Board of Supervisors for Augusta County that Chapter 15 Nuisances, Article I, Noise Control of the Augusta County Code be amended as follows

CHAPTER 15. NUISANCES.

ARTICLE I. Noise Control.

- § 15-1. Short title; scope.
- § 15-2. Declaration of findings and policy.
- § 15-3. Definitions.
- § 15-4. Administration and enforcement.
- § 15-5. Use of sound level meters.
- § 15-6. Procedure for testing and validating metering devices.
- § 15-7. Maximum sound levels in County.
- § 15-8. Exemptions.
- § 15-9. Unnecessary Noises Enumerated.
- § 15-10. Emergency exception.
- § 15-11. Penalties and violations.
- § 15-12. through § 15-20. Reserved.

CHAPTER 15. NUISANCES.

ARTICLE I. Noise Control.

§ 15-1. Short title; scope.

This article may be cited as the "Noise Control Ordinance of the County of Augusta " It shall be applicable to the control of noises originating within the county limits.

State law reference--Virginia Code § 15.2-1200; Acts of Assembly, 1990, Chapter 699, pg. 1049.

§ 15-2. Declaration of findings and policy.

The board of supervisors hereby finds and declares that excessive sound is a serious hazard to the public health, welfare, peace and safety, and the quality of life; that a substantial body of science and technology exists by which excessive sound may be substantially abated, that the people have a right to and should be ensured an environment free from excessive sound that may jeopardize the public health, welfare, peace and safety or degrade the quality of life, and that it is the policy of the county to prevent such excessive sound by prescribing the decibel levels, degrees, and types of sound which shall be unacceptable in the county.

§ 15-3. Definitions.

The following terms, when used in this article, shall have the meanings hereinafter ascribed to them, unless otherwise clearly indicated by the context.

(a) A-weighted sound level. The sound pressure level in decibels as measured on a sound level meter using the A-weighting network. The level so read is designated dB(A) or dBA.

(b) Decibel (dB). A unit for measuring the volume of a sound, equal to twenty times the logarithm to the base ten of the ratio of the pressure of the sound measured to the reference pressure, which is twenty micropascals (twenty micronewtons per square meter)

(c) Emergency. Any occurrence or set of circumstances involving actual or imminent physical trauma or property damage which demands immediate action.

Emergency Work. Any work performed for the purpose of preventing or alleviating the ORDINANCE

June 24, 2020, at 7:00 p.m.

AMENDMENT TO CHAPTER 15--NOISE CONTROL (CONT'D)

(d) physical trauma or property damage threatened or caused by an emergency.

(e) Noise. Any sound which annoys or disturbs humans or which causes or tends to cause an adverse psychological or physiological effect on humans.

(f) Property boundary. An imaginary line along the ground surface, and its vertical extension, which separates the real property owned, leased or otherwise legally controlled by one person from that owned, leased or otherwise legally controlled by another person, including intra-building real property divisions.

(g) Sound. An oscillation in pressure, particle displacement, particle velocity or other physical parameter, in a medium with internal forces that causes compression and rarefaction of that medium. The description of sound may include any characteristic of such sound, including duration, intensity and frequency.

(h) Sound level. The weighted sound pressure level obtained by the use of a sound level meter and the A-frequency weighting network, as specified in American National Standards Institute specifications for sound level meters.

(i) Sound level meter. An instrument which includes a microphone, amplifier, RMS detector, integrator or time averager, output meter and weighting networks used to measure sound pressure levels.

§ 15-4. Administration and enforcement.

The noise control program established by this article shall be enforced and administered by the sheriff's department with the assistance of other county departments as required.

§ 15-5. Use of sound level meters.

In order to enforce this article, the decibel level of any noise may be measured by the use of a sound level meter which measures sound pressure levels.

§ 15-6. Procedure for testing and validating metering devices.

A. Any individual operating a sound level meter pursuant to the provisions of the Noise Control Ordinance of the County of Augusta shall

1. Field calibrate the unit before and after the evidentiary reading
2. Ensure that the sound level meter used to take the decibel level reading is operated in accordance with the manufacturer's specifications,
3. File, in the courts, an attested document from the manufacturer which states that the sound level meter has been tested within the past twelve months and has been found to be accurate,
4. Record, the name of the accused, the location of the noise, the date and time that the reading was made, and the decibel reading.

§ 15-7. Maximum sound levels in County.

Sound producing and sound-reproducing devices The use operation or playing of any radio, phonograph, television, record, compact disc, tape, digital music, MP3 or DVD player, musical

(a) instrument, loudspeaker, sound amplifier or other machine or device capable of producing or reproducing sound, regardless of where such sound-producing or sound re-producing machine or device is located, whether indoor or outdoor, in such a manner or with such volume that it exceeds 65dBA at the property line, from which the sound emanates, shall be a violation of this article

(b) In all other cases, no person shall permit, operate or cause any source of sound to exceed a sound level of 65dBA, when measured at or outside the property boundary, from which the sound emanates, during the hours between 11:00 p.m. and 6:00 a.m.

Measurements in multi-family structures In a structure used as a multi-family dwelling the

June 24, 2020, at 7:00 p.m.

AMENDMENT TO CHAPTER 15-NOISE CONTROL (CONT'D)

(c) Sheriff's department may take measurements to determine such sound levels from common areas within or outside the structure or from other dwelling units within the structure, when requested to do so by the owner or tenant in possession and control thereof. Such measurement shall be taken at a point at least four feet from the wall, ceiling or floor nearest the noise source, with doors to the receiving area closed and windows closed.

§ 15-8. Exemptions.

Unless otherwise prohibited elsewhere in this article, the following activities or sources of noise shall be exempt from the prohibitions set forth in § 15-7 of this article:

- (1) Business, manufacturing, construction or agricultural operations
- (2) Activities for which the regulation of noise has been preempted by federal law

§ 15-9. Unnecessary Noises Enumerated.

The following acts, among others, are declared to be loud, disturbing and unnecessary noises in violation of this Article, but such enumeration shall not be deemed to be exclusive:

A. Barking Dogs

1. It shall be unlawful to own, keep, possess or harbor any dog on property zoned Single Family Residential, Attached Residential, Multi-family Residential, Manufactured Home Park or Planned Unit Development which by loud, frequent or habitual barking or howling or by other conduct likely to cause annoyance and disturb the peace and quiet of any person or neighborhood between the hours of 12 midnight and 6 a.m., which loud, frequent or habitual barking or howling or other conduct is heard or observed by any animal control officer, other officer or other person, shall be unlawful, and any such dogs hereby declared to be a public nuisance.

2. Any citizen having sufficient evidence of violation of one or more of the prohibitions set out in the section above may present such evidence and make affidavit to the Augusta County Magistrate and request issuance of a summons or warrant based thereon. Corroboration of the alleged violation by the sheriff's department or the animal control officers shall not be necessary in order for a citizen to pursue a summons or warrant against another person for such violation. In no event shall this section be construed as a limitation or restriction of any person's right to access the courts or to seek the abatement of violations of this article by any lawful means.

B. Air cannons, carbide cannons, or other loud explosive devices which are designed to produce high intensity sound percussions for the purpose of repelling birds are prohibited in all zoning districts (Code of Virginia – 15.2-918).

(Ord. 12/10/14, effective 1/1/15)

§ 15-10. Emergency exception.

No provisions of this article shall apply to the emission of sound for the purpose of alerting persons to the existence of an emergency, or the emission of sound in the performance of emergency work.

§ 15-11. Penalties and violations.

A. Any person who violates any provision of this article shall be deemed to be guilty of a class III misdemeanor.

B. The person operating or controlling a noise source shall be guilty of any violation caused by that source. If that person cannot be determined, any owner, tenant or resident physically present on the property where the violation is occurring is rebuttably presumed to be guilty of the violation.

June 24, 2020, at 7:00 p.m.

AMENDMENT TO CHAPTER 15--NOISE CONTROL (CONT'D)

(Ord. 12/10/14, effective 1/1/15)

§ 15-12 through § 15-20. Reserved.

Ms. Tate explained the change which include language for testing and validating a sound level metering device to more accurately describe the process used by the Sheriff's Office, new restriction related to sound producing and re-producing devices which would be prohibited beyond 65dBA at the property line at all times of day, for other noise violations, expanding the current time of enforcement from 12 a.m. to 6 a.m. to 11 p.m. to 6 a.m., revised penalty for violation from a Class II to a Class III misdemeanor.

The Chairman declared the public hearing open.

There being no speakers, the Chairman declared the public hearing closed.

Ms. Carter moved, seconded by Mr. Shull that the Board approve the revision to Chapter 15 Article I of the County Code of Augusta County as presented.

Dr. Seaton stated that he would like the Ordinance Committee to consider changing the time period for barking dogs for certain areas of the County.

Mr. Shull stated that the Ordinance Committee has reviewed this and it is difficult to implement this for just certain areas and not all areas. The Ordinance Committee will review it.

Vote was as follows: Yeas: Garber, Carter, Wells, Shull, Slaven, Seaton, and Morelli
 Nays: None

Motion carried.

ORDINANCE AMENDMENT-CHAPTER 5. ANIMALS. ARTICLE IV.

This being the day and time advertised to consider an ordinance amendment that permits the County Administrator, rather than the Board of Supervisors, to determine that a claim associated with livestock or poultry killed or injured by any dog of an unknown owner, is supported by the investigation of the animal control officer.

**AN ORDINANCE TO
TO AMEND CHAPTER 5 ANIMALS.
ARTICLE IV. COMPENSATION FOR LIVESTOCK AND POULTRY KILLED BY DOGS
SECTION 5-32. REQUIREMENTS FOR COMPENSATION**

WHEREAS, the Augusta County Board of Supervisors has conducted a public hearing, and

WHEREAS, the Board public hearing has been properly advertised and all public notice as required by the Code of Virginia properly completed, and

WHEREAS, the Board of Supervisors has considered the ordinance amendment and the comments presented at the public hearing, and

WHEREAS, the Board has determined that the public health, welfare, peace and safety, requires such amendment

NOW THEREFORE be it resolved by the Board of Supervisors for Augusta County § 5-32 of the Augusta County Code be amended as follows

June 24, 2020, at 7:00 p.m.

ORDINANCE AMENDMENT-CHAPTER 22.TAXATION.ARTICLE II (CONT'D)

**AN ORDINANCE TO
TO AMEND CHAPTER 22 TAXATION.
ARTICLE II. REAL PROPERTY TAX
SECTION 22-15. SPECIAL ASSESSMENTS FOR AGRICULTURAL, HORTICULTURAL, FOREST OR
OPEN SPACE REAL ESTATE**

WHEREAS, the Augusta County Board of Supervisors has conducted a public hearing; and

WHEREAS, the Board public hearing has been properly advertised and all public notice as required by the Code of Virginia properly completed; and

WHEREAS, the Board of Supervisors has considered the ordinance amendment and the comments presented at the public hearing; and

WHEREAS, the Board of Supervisors has determined that the amendment is in compliance with State Code;

NOW THEREFORE be it resolved by the Board of Supervisors for Augusta County that Chapter 22. Article II. § 22-15 of the Augusta County Code be amended as follows:

§ 22-15. Special assessments for agricultural, horticultural, forest or open space real estate.

- A. Provision for use value assessment and taxation. Use value assessment and taxation of real estate classified in § 58.1-3230 of the Code of Virginia (1950), as amended, is hereby provided in accordance with the provisions of Article 4, Chapter 32 of Title 58.1 of the Code of Virginia (1950), as amended. Such assessment and taxation shall include all of the four classes of real estate set forth in said section.
- B. Additional provisions concerning zoning classifications. Use value assessment and taxation of real estate provisions classified in § 58.1-3237.1. of the Code of Virginia (1950), as amended, is hereby provided in accordance with the provisions of Article 4, Chapter 32 of Title 58.1 of the Code of Virginia (1950), as amended

State law reference—Virginia Code § 58.1-3231

C. Revalidation required. For continuation of assessment and taxation under this section, the property owner shall revalidate any applications previously approved. Revalidation shall be done annually with the Commissioner of the Revenue, on or before the date on which the last installment of property tax prior to the effective date of the assessment is due, on forms prepared by the Commissioner of the Revenue

State law reference—Virginia Code § 58.1-3234

D. Application fees. Nonrefundable application fees in accordance with the following schedule shall accompany all applications for assessment or revalidation:

1. A fee of twelve dollars (\$12.00) plus twelve cents (12¢) per acre shall be required for each application.
2. A revalidation fee of twelve dollars (\$12.00) plus twelve cents (12¢) per acre shall be required every sixth year for each application. "Sixth year" shall mean the sixth year after the initial application for assessment and every sixth year thereafter. (Ord. 4/28/81; Augusta County Code 1969, § 22-27)

State law reference—Virginia Code § 58.1-3234

E. Fee for late filing of revalidation forms. Late filing of revalidation forms before the effective date of the assessment is permitted on the payment of the late filing fee. The late filing fee shall be ten per cent (10%) of the amount, if any, by which the taxes payable on the basis of the assessment and taxation under this section are exceeded by the taxes that would have been payable had the revalidation form not been filed. (Ord. 3/25/86)

State law reference—Virginia Code § 58.1-3234

June 24, 2020, at 7:00 p.m.

TRUSTEE OF PHYLLIS KISER--REZONING (CONT'D)

Mr. Morelli moved, seconded by Mr. Shull, that the Board approve the rezoning request as presented.

Vote was as follows: Yeas: Garber, Carter, Wells, Shull, Slaven, Seaton and Morelli
Nays: None

Motion carried.

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STUARTS DRAFT SMALL AREA PLAN

This being the day and time advertised to consider a request to amend the Augusta County Comprehensive Plan 2007-2027 and 2014-2015 Update by adopting the Stuarts Draft Small Area Plan. The Stuarts Draft Small Area Plan supplements the County's Comprehensive Plan by providing more specific recommendations, particularly in the areas of land use and transportation, for the Stuarts Draft area. It includes a revised Future Land Use Map, bike and pedestrian infrastructure recommendations, Development Design Suggestions and an Implementation Strategy.

Ms. Tate reviewed the Stuarts Draft Small Area Plan and the reasoning behind creating the plan. Ms. Tate discussed the population and demographics that have been included in the plan. A major component of the plan was hiring Timmons Group as the transportation consultant. The full report from Timmons Group is included in the appendix of the plan. Ms. Tate reviewed the agriculture policies included in the plan. The Stuarts Draft stormwater focus areas were reviewed. Parks and Recreation is also included in the plan. Historic resources were taken into consideration when creating the plan. Public education and public safety were reviewed for the plan. Also important to the committee was recognizing that Route 340 was the gateway into the community. There are localities that adopt entrance corridor overlays that can be as strict as you want them to be. The committee laid out ideas for landscaping, parking or setbacks. This plan does not make an ordinance that creates the entrance corridor overlay. The plan simply states that it is something the public is interested in.

The Chairman declared the public hearing open.

Carolyn Bragg, 113 Arrowhead Lane, Stuarts Draft, made the following statement:

Before you tonight is the request to approve the final portion of the Stuarts Draft Small Area Plan. Because of a number of unforeseen circumstances, this has been an unusually long process, but hopefully, the end is in sight.

Previously, the Board of Supervisors approved the mapping part of the plan, so all that is left for your review tonight is the written document that provides an overview of our community, and a description of the goals and objectives, for area growth and development, over the next twenty years.

A small area plan is essentially a mini-comprehensive plan for more developed areas, with the goal of providing guidelines for future area projects and development. A small area plan is just a part of the overall comprehensive plan for the county, and does not make decisions, that should be countywide policies.

A number of years ago, a small area plan was developed for the Fishersville area. This document, which was developed by the residents of that community, speaks to what their vision was for their community over the following twenty years. It talks of parks, roads, walkways, and so much more. It is a reflection of how they would like their community to look, as it grows.

The Starts Draft Plan was started about three years ago. A committee of area citizens were selected to represent the people that live there. Because what is considered to be "Stuarts Draft" lies in three magisterial districts, citizen volunteers were selected that lived in Riverheads, Beverley Manor, and South River Districts. These volunteers brought great diversity to the committee—we had a teacher (Nancy Rader), a farmer (Steve Fitzgerald), a realtor (Patsy Earhart), local small business owners (June Cohron, Gary Eavers & Gary Lee, Ben Yoder), Emergency Services representatives (Bill Brooks and James

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STUARTS DRAFT SMALL AREA PLAN (CONT'D)

Snyder), a VDOT planner (Dave Covington), as well as citizens at large (Tinker Kiser, John Swett and Liz Briley).

We also had our South River Planning Commissioner (Steve Bridge), as well as participation from the Board of Supervisor members of those three districts (Terry Kelley/Butch Wells, Mike Shull and myself)

All of our meetings were open to the public, and we did have visitors from time to time.

As the actual plan developed, we took it to the whole community for review and for comments. There were two separate public meetings held during the process, for citizens within Stuarts Draft boundary lines. Around 4,000 post cards alerting people of these events were sent out each time and the response from the community was good. People attended, made suggestions and asked questions.

Based on their responses, the plan for the future of Stuarts Draft was developed. This is the document that you have before you tonight. This plan talks of open spaces, walkways, parks, bike paths, schools, transportation initiatives, and public safety concerns. It discusses agriculture, the development of businesses and industries, and of housing opportunity. It reflects the desire of those that live in that area, to be connected, and to grow as a vibrant and inclusive community.

So tonight, I ask that you complete the process, and that you approve the Stuarts Draft Small Area Plan that was developed by the citizens who live there.

I would like to thank Leslie Tate, as well as John Wilkinson, and staff for the countless hours of work that they invested in making a planning document that reflects the wishes and vision of the citizens of Stuarts Draft.

Max Quillen, 73 Hibernia Circle, Lyndhurst, represents Waynesboro Nursery and the Quillen family. The feelings on the Comprehensive Plan were not unanimous in the South River District and he does not think the landowners were consulted as to how their land would be designated. Mr. Quillen discussed a letter that was sent to the Board of Supervisors stating concerns with the plan. The Stuarts Draft Small Area Plan is much too large. Waynesboro Nurseries does not want to be in the Stuarts Draft Small Area Plan. The vision reflected in the plan is not in line with the long-term vision for Waynesboro Nurseries. He made the request to not deny the Stuarts Draft Small Area Plan, but if the plan is approved, he requests that their property be removed and change the Comprehensive Plan Future Land Use designation from medium density residential to low density residential in order to match the rest of their properties in the area and align more closely with what they wish to do with their property.

Mr. Wells stated that there has been a lot of work put into this plan.

Mr. Morelli thanked the staff for an outstanding job on the plan. This is simply a vision, not a fact.

Mr. Shull thanked staff for the time put into the plan. Information was gathered from numerous citizens on what they envisioned for Stuarts Draft. The mapping for the plan has been voted on and approved. Concerns should have been addressed from the very beginning. Smart growth is a key ingredient when looking at the future.

Mr. Garber requested that Ms. Tate explain the process for removing property from the plan.

Ms. Tate stated that a request to amend the Comprehensive Plan would need to be submitted. There is a fee involved.

Dr. Seaton thanked staff and the Solar Committee for their hard work. He discussed projections in residential land use. He questioned the capacity of sewer and water in Stuarts Draft. Is Stuarts Draft ready to see a large portion of its land paved and built over for commercial and industrial use? The Stuarts Draft Area Plan is good, but it has too high of expectations. Eventually residents of Stuarts Draft will have buyers remorse. Dr. Seaton would like more emphasis for finding solutions for growing traffic problems well before these houses and industries are built. He would like the plan to include the Stuarts Draft Feasibility Study, current water use and sewer capacity, projections on the number of houses that could be built and stay within water and sewer capacity, projections on how many high water usage industries that would be built and

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FIRE-RESCUE GRANT FUND (CONT'D)

Deerfield Volunteer Fire Department	\$49,901.00	New Equipment for new engine
Mt. Solon Volunteer Fire and Rescue	\$32,557.05	Two Zoll Monitors

Vote was as follows: Yeas: Garber, Carter, Wells, Shull, Slaven, Seaton
and Morelli
Nays: None

Motion carried.

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SHAMROCK AFID PERFORMANCE AGREEMENT EXTENSION

The Board considered the AFID Performance Agreement extension for Shamrock.

Mr. Fitzgerald stated that in 2017 Shamrock constructed a \$40 million expansion of its dairy facility in Verona, the Governor awarded a \$400,000.00 grant from the Agriculture and Forestry Industries Development (AFID) Fund, and Augusta County provided a \$400,000.00 match. This grant award required Shamrock to create 78 new full-time equivalent jobs, and growth in the purchase of Virginia-grown agriculture products in the amount of \$23,878,400.00 or 14,924,000 gallons of net new purchases of Virginia produced milk over the performance period. Shamrock has met 55% of the new jobs, Capital Investment is 87% complete, and Purchases of Virginia Grown Products are 31% complete. Due to the Virginia Grown Products being at less than 50% complete, a 15-month extension has been requested. The State allows one extension of time. Staff recommends approving the extension and will go to the Economic Development Authority for their consideration as well.

Mr. Wells moved, seconded by Mr. Shull, that the Board approve the AFID Performance Agreement extension for Shamrock.

Vote was as follows: Yeas: Garber, Carter, Wells, Shull, Slaven, Seaton
and Morelli
Nays: None

Motion carried.

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GRANT PROGRAM CONTRIBUTION AGREEMENT-CARES ACT FUNDING

The Board considered the Augusta County Disaster Recovery Grant Program Contribution Agreement.

Mr. Fitzgerald stated that this is a creation of grant program using CARES Act funding that was previously appropriated. \$200,000.00 has been set aside for allocation to help preserve small business in the County by providing grants to eligible businesses. The grants will be available up to \$10,000.00 per grant. The business would need to show a qualified business interruption due to COVID-19 required closures and meet certain eligibility criteria. Eligible uses of the grant funding would include personal protective equipment, technology to facilitate e-commerce, inventory, equipment, rent or mortgage costs, utilities and initial cleaning prior to re-opening. The funds must be expended in

June 24, 2020, at 7:00 p.m.

comes from an early childhood education background and is planning to open a MATTERS TO BE PRESENTED BY THE PUBLIC (CONT'D) preschool in the area. The teachers of Stuart Hall Lower School approached her about creating a childcare program that would also be an elementary school. Ms. Crittenden hopes to be able to include their request in what she is already in process of creating. She is requesting the Board consider allowing them to use Verona Elementary School. Early childcare is a need in this area. Younger children are not able to learn remotely. This program would provide a way for in person instruction. She read a statement written by Dan Layman of the Community Foundation.

Mr. Morelli asked how long they would need the use of the facility.
Ms. Crittenden stated that they would need at least one year.
Mr. Garber asked how many preschool aged kids she has signed up.
Ms. Crittenden stated that currently she had twenty kids in one week, which is a significant number.
Mr. Slaven asked if this would be something long term for the program.
Ms. Crittenden believes it could be a long-term program. It definitely has a long-term vision.
Mr. Slaven questioned whether Blue Ridge Christian School could purchase the school if they believe in the program.
Ms. Crittenden stated that it had not been discussed.

McKenzie Pettry, 40 Sandy Court, Stuarts Draft, has two children that has attended Stuart Hall Lower School. Ms. Pettry reiterates the statements from Carolyn Holland and Christi Crittenden.

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MATTERS TO BE PRESENTED BY THE BOARD -- NONE

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MATTERS TO BE PRESENTED BY STAFF

- 1) Traditionally the first meeting in July is cancelled unless there is necessary business to attend to. At this point, there is nothing that needs to be on the agenda for the meeting.

Pam Carter moved, seconded by Mr. Shull, that the Board approve cancelling the July 8, 2020 Board of Supervisors meeting unless a need is presented.

Vote was as follows: Yeas: Garber, Carter, Wells, Shull, Slaven
Seaton and Morelli
Nays: None

Motion carried.

- 2) Mr. Fitzgerald presented the Board with a report on Land Use Statistics in Augusta County.

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Staff Briefing Meeting, Monday, July 20, 2020, 1:30 p.m., Government Center, Verona, VA.

PRESENT: Gerald Garber, Chairman
Pam L. Carter, Vice-Chair
Butch Wells
Michael L. Shull
Scott Seaton
Jeffrey Slaven
Steven Morelli
Timothy K. Fitzgerald, County Administrator
Jennifer M. Whetzel, Deputy County Administrator
John Wilkinson, Director of Community Development
Leslie Tate, Senior Planner
Misty Cook, Finance Director
James Benkahla, County Attorney

VIRGINIA: At an adjourned meeting of the Augusta County Board of Supervisors held on Monday, July 20, 2020, at 1:30 p.m., at the Government Center, Verona, Virginia, and in the 245th year of the Commonwealth....

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VDOT ROADS

Don Komara, Residency Administrator, discussed the VDOT status report of July 20, 2020.

The Board accepted the report as information.

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ECONOMIC DEVELOPMENT

Rebekah Castle, Director of Economic Development, discussed the Economic Development monthly report of June 2020.

The Board accepted the monthly report as information.

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FIRE AND RESCUE

David Nichols, Fire Chief, discussed the following:

- 1) Fire and Rescue monthly report of June 2020.

The Board accepted the report as information.

- 2) Resolution to cover Volunteer Fire/EMS for Worker's Compensation

The Board authorized placing on the July 22, 2020 regular meeting agenda.

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June 22, 2020, at 1:30 p.m.

DEERFIELD COMMUNITY CENTER LEASE

Timothy Fitzgerald, County Administrator, discussed a lease of real estate for the Deerfield Community Center owned by County of Augusta.

The Board authorized placing on the July 22, 2020 consent agenda.

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PLANNING COMMISSION/PUBLIC HEARINGS:

Leslie Tate, Planner, discussed the following:

- 1) A request to rezone from General Agriculture with Floodplain Overlay to General Agriculture and Floodplain Overlay with a Public Use Overlay approximately 6.33 acres (TMP 68-54C) owned by County of Augusta located south of Dooms Crossing Road (Rt. 611) approx. 0.2 miles west of the intersection of Dooms Crossing Road (Rt. 611) and Eastside Highway (Rt. 240) in Waynesboro in the Wayne District. The Planning Commission recommends approval of the Public Use Overlay request with changes to the permitted conditions.
- 2) Round 4 Smart Scale Pre-Applications Incorporation into Comprehensive Plan-Transportation Chapter. The Planning Commission recommends approval of Amendments to the Augusta County Comprehensive Plan Transportation Chapter.

The Board authorized placing on the July 22, 2020 regular meeting agenda.

- 3) Update on Utility Scale Renewable Energy Comprehensive Plan Amendment.

The Board accepted the report as information.

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WAIVERS

John Wilkinson, Director of Community Development, discussed the following waiver requests:

- 1) A request from the requirement to connect to public sewer from Jeff and Jean Link.
- 2) A request from the requirement to extend the public street from Brad Long.

The Board authorized placing on the July 22, 2020 regular meeting agenda.

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MATTERS TO BE PRESENTED BY THE BOARD

- 1) Add Roberts Rules of Order to Board Rules.
- 2) Worker's Compensation insurance for Volunteer-fundraising question.

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MATTERS TO BE PRESENTED BY STAFF

Mr. Fitzgerald discussed the following:

- 1) CARES Funding allocation
- 2) FY2020 Budget

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June 22, 2020, at 1:30 p.m.

CLOSED SESSION (CONT'D)

Roll Call Vote was as follows:

Yeas: Garber, Carter, Wells, Shull, Slaven
Seaton and Morelli

Nays: None

Motion carried.

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

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Ms. Carter moved, seconded by Mr. Shull, that the Board approve to proceed with real estate negotiations based on discussions in closed session.

Vote was as follows:

Yeas: Garber, Carter, Wells, Shull, Slaven
Seaton and Morelli

Nays: None

Motion carried.

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Chairman

County Administrator