



AUGUSTA

COUNTY, VIRGINIA

FY2024-2025 Revised Budget

FY2025-2026 Recommended Budget

Operating and Capital

Prepared by: Augusta County Finance Department

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

ITEM NO.

DESCRIPTION

MONDAY, MARCH 31, 2025, AT 8:30 A.M.

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



Transmittal Section

COUNTY OF AUGUSTA, VA

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



March 31, 2025

MEMORANDUM

TO: BOARD OF SUPERVISORS

FROM: Timothy K. Fitzgerald, County Administrator

SUBJECT: **FISCAL YEAR 2025-26 OPERATING BUDGET**

It is my pleasure to present the proposed Fiscal Year 2025-26 budget for your consideration. The budget has been prepared in accordance with section 15.2-2503 of the Code of Virginia as amended. This budget provides for a spending plan for the next fiscal year. Revenue and expenditure projections are prepared with the best information available at the time of presentation. The budget is comprised of multiple funds, including General, Fire Revolving, Asset Forfeiture, Economic Development Authority, Revenue Recovery, American Rescue Plan, Shenandoah Valley Social Services, Children's Services Act (CSA), various Education funds, Debt Service and Capital Improvement.

The total fiscal year 2026 general fund budget is \$145,109,145, which is an increase from the fiscal year 2025 budget in the amount of \$6,416,295 or 5%. In order to fulfill the need of submitting a balanced budget, \$6,439,857 is trimmed from agency requests. Historically reserves have been utilized to balance the budget. The FY 26 balanced budget utilizes \$1,568,665. This use of reserves equates to 1.3 cents on the real estate tax rate. Requests reflected in the spending plan includes funding the core services of local government: public safety, education, cultural, community development and the administrative services to support them.

A Five-Year Financial Plan is included in the budget documentation. The Plan begins with the FY2026 budget and forecasts future growth in revenues and expenditures. This includes the addition of future capital projects, debt service, or operating needs.

REVENUES:

As of January 1st, 2024, the total assessed value of all taxable property in Augusta County was:

REAL ESTATE:	<u>Tax Rate</u> \$.52/\$100	<u>Assessment</u> \$12,092,237,958	<u>Levy</u> \$62,879,637
PERSONAL PROPERTY:	<u>Tax Rate</u> \$2.60/\$100 \$2.00/\$100	<u>Assessment</u> \$877,378,240 \$201,288,250	<u>Levy</u> \$22,811,834 \$ 4,025,765
PUBLIC SERVICE: REAL ESTATE:	<u>Tax Rate</u> \$.52/\$100	<u>Assessment</u> \$597,288,269	<u>Levy</u> \$3,105,899
MOBILE HOMES:	<u>Tax Rate</u> \$.52/\$100	<u>Assessment</u> \$59,607,780	<u>Levy</u> \$309,960
MACHINERY & TOOLS:	<u>Tax Rate</u> \$2.00/\$100	<u>Assessment</u> \$300,939,140	<u>Levy</u> \$6,018,783

Levies are increased by estimated growth to arrive at an approximate January 1, 2025 assessment. Reductions for collections rate, economic development incentive payments and exemptions per the Code of Virginia are applied to arrive at a final budget figure. Estimates for tax increment financing commitments and exemptions per the Code of Virginia total \$820,717 and \$542,377, respectively, for Fiscal Year 2026. Estimated growth in total property tax revenue is 3%, realizing growth in the real estate book and stabilization of the personal property values. The FY25-26 budget assumes revenues from the current tax rates. The following is a partial listing of tax rates and the revenue generated for each 1 cent increase in the current tax rate:

Real Estate 52¢	= \$1,215,270
TPP \$2.60	= \$ 85,000
\$2.00	= \$ 20,000

OTHER LOCAL TAXES:

Other local taxes show an estimated growth of \$1.6 million or 7%. This category encompasses 18% of total revenues in the general fund. Local taxes are generated by consumer spending. Sales tax, business license, recordation, cigarette, meals and lodging taxes continue to

create growth in revenue. Tax increment financing commitments reduced revenue estimates for other local taxes by \$180,000.

OTHER REVENUES:

For Calendar year 2024, the County issued 976 building permits for a total of \$235 million in value, an increase of 110 permits or 13%, and an increase in value of 31%. The increase is due to new business, business expansions and increase in cost of construction.

STATE FUNDING:

State funding is the third largest funding source for the general fund at \$13 million or 9%. Revenues from the Commonwealth show a slight increase in Compensation Board revenues due to State budget considerations. Revenue includes school resource officer grant continuation. Communications tax continues to decline.

FEDERAL FUNDING:

Federal funding consists of payment in lieu of taxes and public safety grants. Revenue is flat year over year.

EXPENDITURES:

Between growth estimates and the 2024 reassessment the Board has been able to fund many much-needed items within the balanced budget. The balanced budget includes items that will continue to advance the fire and rescue and economic development strategic plans as well as cover the increase costs of courthouse operations and the payment on the courthouse debt. Fortunately, we no longer have to use jail reserves to cover our jail operating expenses.

PERSONNEL:

Recruitment and retention of the workforce remains a priority. The budget includes a cost of living and merit increase for full and part-time employees of 4% as of January 1, 2026. The merit component will be based on the fall 2025 evaluations. Health insurance shows no increase in the operating budget as reserves will offset the CY25 estimated increase of 6%. The Virginia Retirement System (VRS) rate for all Defined Benefit employees remains the same at 11.02% in FY26. The Defined Contribution rate is 2.13% for employees in the Hybrid VRS Plan.

Departments requested thirty-four (34) full-time positions in FY2026. The budget includes 5 bailiffs and a Lieutenant for the courts, and 8 EMS Providers to be placed at the Riverheads Volunteer Fire Department.

EDUCATION:

Education remains a priority in this budget. The County's FY26 budget includes a proposed direct operating transfer to the School fund in the amount of \$53,998,930 which includes \$2,826,283 in new revenue from the shared revenue growth formula. School bus funding of \$1,695,869 will be transferred to the School Capital Improvement Fund and debt service for education of \$7,256,250 will be transferred to the Debt Fund. The balanced budget does not include the School Boards request for an additional 2 million dollars added to their debt service. The current obligation of 7.2 million has been in place since 2006. The School Boards new ten-year plan shows the need for additional debt service funding.

GENERAL GOVERNMENT:

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

OUTSIDE AGENCIES:

The County assists with funding to multiple community and regional agencies. Increases were made to other regional entities that serve the citizens of Augusta County, including the Shenandoah Valley Juvenile Detention Home, Office on Youth, Regional Landfill, Health Department, and Valley Community Services Board.

Finally, the budget reflects the local match required for the Children's Services Act (CSA) to provide services to youth and families. This expenditure continues to be substantial due to the number of children coming into care and who need specialized education services. The FY2026 budget includes the use of the CSA reserve in the amount of \$600,000.

BUDGET CONSIDERATION:

Review and approval of the annual budget is one of the most important actions taken by the Board of Supervisors. The budget provided is balanced using existing tax revenue for your consideration. Proposed budget reductions to balance the budget does not take away from the validity of the requests and it does not mean the unfunded requests are without merit. The Board reserves the right to modify revenues and expenditures to meet community needs. It is our role to assist the Board by providing a base budget developed with the input of county agencies and constitutional officers. Additionally, the public and non-profit agencies are provided an opportunity to submit their requests for taxpayers supported contributions.

ACKNOWLEDGEMENTS:

The development of a budget is not without the participation and assistance of a great number of people. I would especially like to thank Misty Cook and Jennifer Whetzel for their leadership; and Faith Duncan, Lora Swortzel and Angie Michael for their patience and willingness to run calculations and preparing drafts.

Department Heads, Constitutional Officers, and the Superintendent of Schools have been most cooperative throughout the development of this budget.

G:BUDGET/BUD26

December 18, 2024

M E M O R A N D U M

TO: Timothy K. Fitzgerald

RE: Proposed FY2025-26 Budget Calendar

Department Requests to County Administrator	1/28/25-2/14/25
Board of Supervisors Work Session	3/31/25
Advertise Tax Rate 15.2-2506	4/9/25
Advertise Budget 15.2-2506	4/9/25
Public Hearing 15.2-2506	4/16/25 or 4/23/25 <i>Special Meeting</i>
Adopt Budget 15.2-2503	5/7/25 or 5/14/2025 <i>Special Meeting</i>

Original: 12/3/2024, updated 12/18/24

County of Augusta

**SUBJECT: Classification Assignment
by Range**

EFFECTIVE DATE 12-16-2024

GRADE	MINIMUM	MAXIMUM	CLASS TITLE
12	28,252	43,910	Library Aide
13	29,680	46,004	Park Technician I Kennel Attendant Facilities Attendant
14	31,182	48,466	Receptionist/Office Assistant I Office Assistant II
15	32,764	50,921	Lead Custodian Lead Custodian/Foreman Park Technician II Library Assistant I
16	34,422	53,499	Mailroom Coordinator/Custodian Custodian/Mailroom Assistant Systems Technician I Accounting Clerk I Office Assistant III Customer Support - SVASC
17	36,163	56,206	Assistant Registrar – PT Sign Technician Caretaker Coordinator
18	37,996	59,052	Systems Network Technician Library Assistant II/Library Station Mgr. Library Assistant II Library Assistant II/Asst. Branch Mgr.
19	39,917	62,042	Tax Collector I Tax Examiner I Administrative Secretary Permit Specialist I Lead Kennel Attendant

<u>GRADE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>CLASS TITLE</u>
20	41,937	65,185	Tax Collector II Tax Examiner II Accounting Technician I Accounts Receivable/Ambulance Coder Assistant Registrar Legal Assistant Systems Technician II – Library
21	44,060	68,482	Mapping Technician Executive Secretary Permit Specialist II Accounting Technician II Purchasing Assistant Environmental Inspector I Librarian I Librarian I – Fishersville Manager Teen Services Librarian
22	46,291	71,950	Tax Examiner III Accounting Specialist Human Resources Technician Chief Deputy Registrar Maintenance Worker Grounds & Park Facility Maint. Worker PC/Network Technician I Outreach Coordinator - SVASC
23	48,633	75,590	Land Use Coordinator Zoning Technician/Inspector I Combination Inspector Planner I Environmental Inspector II Paralegal Paralegal – CWA Programs Coordinator I Park Coordinator I Senior Purchasing Assistant IT Specialist – Library Branch Library Manager Librarian II

<u>GRADE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>CLASS TITLE</u>
24	51,094	79,417	Human Resources Specialist GIS Systems Technician Subdivision Administrator Zoning Technician/Inspector II Programs Coordinator II Park Coordinator II Combination Commercial Inspector & Plans Examiner Operations Manager - SVASC
25	53,686	83,438	PC/Network Technician II
26	56,399	87,661	Accountant I Executive Assistant Senior Inspector Building Maintenance Supervisor Grounds & Park Facilities Supervisor Recreation Manager Parks Service Manager Library Division Head
27	59,258	92,100	Tax Supervisor Business Auditor Real Estate Assessor Accountant II PC/Network Analyst ERP/Systems Analyst Environmental Compliance Manager
28	62,255	96,763	GIS Specialist Systems Analyst – COR Project Manager AS400 Manager Network Administrator Stormwater Program Manager
29	65,368	101,600	Planner II Assistant Library Director
30	68,719	106,805	Zoning Administrator Technical Support Manager HR Payroll & Benefits Manager

<u>GRADE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>CLASS TITLE</u>
31	72,153	112,145	Communications Manager Attorney – CWA County Engineer – EIT Director of SVASC
32	75,760	117,756	Chief Deputy Treasurer
33	79,549	123,642	Building Official Senior Planner
34	83,723	130,129	Real Estate Manager
35	87,910	136,638	Chief Deputy Commissioner of Revenue Assistant County Attorney
36	92,304	143,469	County Engineer Director of Parks & Recreation Library Director
37	96,979	150,731	Public Safety Communications Director Director of Information Services Director of Human Resources Director of Facilities Management Director of Economic Development & Marketing
38	101,828	158,267	Chief of Fire Rescue Director of Finance Director of Community Development
39	106,920	166,180	Assistant County Administrator
41	117,879	183,213	Deputy County Administrator

County of Augusta – Public Safety

**SUBJECT: Classification Assignment
by Range**

EFFECTIVE DATE 12-16-2024

GRADE	MINIMUM	MAXIMUM	CLASS TITLE
21	44,060	68,482	Public Safety Communications Officer I Firefighter/EMT Recruit
22	46,291	71,950	Public Safety Communications Officer II
23	48,633	75,590	Public Safety Communications Officer III Fire-Rescue Technician I EMS Provider – EMT Executive Assistant to the Fire Chief
24	51,094	79,417	Animal Control Officer I Fire-Rescue Technician II EMS Provider – AEMT/EMTI
25	53,686	83,438	Public Safety Communications Senior Officer Fire-Rescue Specialist EMS Provider- EMTP
26	56,399	87,661	Animal Control Officer II Fire-Rescue Master Technician
27	59,258	92,100	EMS Training Specialist Fire Training Specialist Fire-Rescue Lieutenant EMS Supervisor Volunteer Coordinator
28	62,255	96,763	Public Safety Communications Supervisor
29	65,368	101,600	Fire-Rescue Captain
30	68,719	106,805	Emergency Management Coordinator Public Safety Communications Training Coordinator
31	72,153	112,145	Animal Control Supervisor
32	75,760	117,756	Public Safety Communications Operations Manager Division Chief Battalion Chief

GRADE	MINIMUM	MAXIMUM	CLASS TITLE
34	83,723	130,129	Deputy Chief of Operations Deputy Chief of Support Services
37	96,979	150,731	Public Safety Communications Director
38	101,828	158,267	Chief of Fire Rescue

**New Positions Requested
FY 2026**

<u>AGENCY</u>	<u>NUMBER OF POSITIONS</u>	<u>TITLE</u>	<u>SALARY</u>	<u>FRINGES</u>	<u>LOCAL ONLY</u>	<u>CO. ADMIN BUDGET</u>
County Attorney	1	Assistant County Attorney	\$ 87,910.00	\$ 25,658.14	\$ 113,568.14	-
Commonwealth Attorney	1	Paralegal	\$ 51,560.00	\$ 19,813.12	\$ 71,373.12	-
Sheriff	1	Lieutenant Position (Courtroom Security)	\$ 99,800.00	\$ 28,536.30	\$ 128,336.30	127,818.00
	12	Baliffs	\$ 624,000.00	\$ 228,576.00	\$ 852,576.00	352,650.00
ECC	4	Dispatchers	\$ 200,000.00	\$ 77,848.00	\$ 277,848.00	-
Fire & Rescue	8	EMS Provider - AEMT/EMTI	\$ 409,562.00	\$ 151,106.06	\$ 560,668.06	556,524.00
	3	Fire-Rescue Technician II	\$ 153,282.00	\$ 56,604.48	\$ 209,886.48	-
Fire & Rescue Training	1	Fire Training Lieutenant	\$ 59,258.00	\$ 20,488.71	\$ 79,746.71	-
Parks & Recreation	1	Parks & Services Coordinator	\$ 44,060.00	\$ 18,125.02	\$ 62,185.02	-
		Less 7 months	\$ (25,701.67)	\$ (10,572.93)	\$ (36,274.60)	-
Community Development	1	Dual Combined Environmental Inspector	\$ 44,060.00	\$ 18,125.02	\$ 62,185.02	-
Economic Development	1	Marketing and Communication Manager	\$ 47,216.00	\$ 18,835.38	\$ 66,051.38	-
Total	34		\$ 1,795,006.33	\$ 653,143.30	\$ 2,448,149.63	1,036,992.00

* Request PT positions to FT status

** Request for promotion of existing staff



Understanding the budget

Budget Calendar

December/January

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

February

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

March

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

April

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

May

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

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Budget Process



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

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

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

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

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

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

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

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

Basis of Accounting

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

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

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

The government reports the following major governmental funds:

General Fund:

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

Special Revenue Fund:

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

Debt Service Fund:

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

Capital Project Fund:

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

School Capital Projects Fund:

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

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Fund Structure

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

Basis of Budgeting

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

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

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

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

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

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

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

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



Organization Plans and Policies

Financial Management Tools and Long Range Planning Documents

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

Budget

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

Quarterly Financial Reports

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

Monthly Financial Reports

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

Capital Improvement Plan

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

Financial Policies

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

Augusta County Financial Policies

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

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

Budget

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

A. Budget Calendar

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

B. Budget Guidelines

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

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

C. Five-Year Capital Improvements Plan

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

Audit

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

A. Audit Committee

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

B. External Auditors

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

Fiscal Accountability

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

A. Reporting

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

B. Expenditures

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

Debt

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

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

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

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

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

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

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

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

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

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

Fraud

Effective December 13, 2012

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

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

A. Prohibited Acts

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

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

B. Prevention

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

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

C. Reporting of Fraud

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

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

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

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

D. False Allegations

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

E. Corrective Actions and Discipline

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

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

F. Confidentiality

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

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Fund Balance Policy

Effective May 25, 2011

Revised April, 22, 2015

Purpose

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

Definitions

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

Restricted

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

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

Unrestricted

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

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

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

Policy

1.0 Committed Fund Balance

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

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

2.0 Assigned Fund Balance

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

3.0 Unassigned Fund Balance

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

4.0 Order of Spending Resources

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

5.0 Unrestricted General Fund Balance Minimum

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



Significant Financial Fund Balance Assumptions Section

Total Revenues

The Fiscal Year 2025-2026 total revenues are shown below. Major sources include property taxes, local taxes, and funds from the Commonwealth of Virginia. Overall, general fund revenues, and transfers are projected to increase \$6,416,295 (5%) over the FY2024-2025 original adopted budget. This increase is due to a 3% projected growth in property tax revenue. Other local taxes also contributed to this increase with an estimated increase of 7%, due to increases in sales, meals and lodging taxes. Use of money and property is estimated to increase by about 40% as interest rates continued to hold strong hence giving the County a larger rate of return on money held in deposit. General property taxes continue to represent the largest portion of the overall revenues.

Augusta County		
Fiscal Year 2025-2026		
Revenues- General Fund		
General Property Taxes	\$93,801,886	64.64%
Other Local Taxes	\$25,847,800	17.81%
Permits, Priv. Fees, Reg. Licenses	\$819,540	0.56%
Fines & Forfeitures	\$278,450	0.19%
Use of Money and Property	\$4,176,626	2.88%
Charges for Services	\$3,508,874	2.42%
Miscellaneous	\$114,240	0.08%
Recovered Costs	\$112,435	0.08%
State	\$13,471,942	9.28%
Federal	\$1,138,492	0.78%
Non-Revenue Receipts	\$1,838,860	1.27%
Fund Balance	\$0	0.00%
Total	\$145,109,145	100%

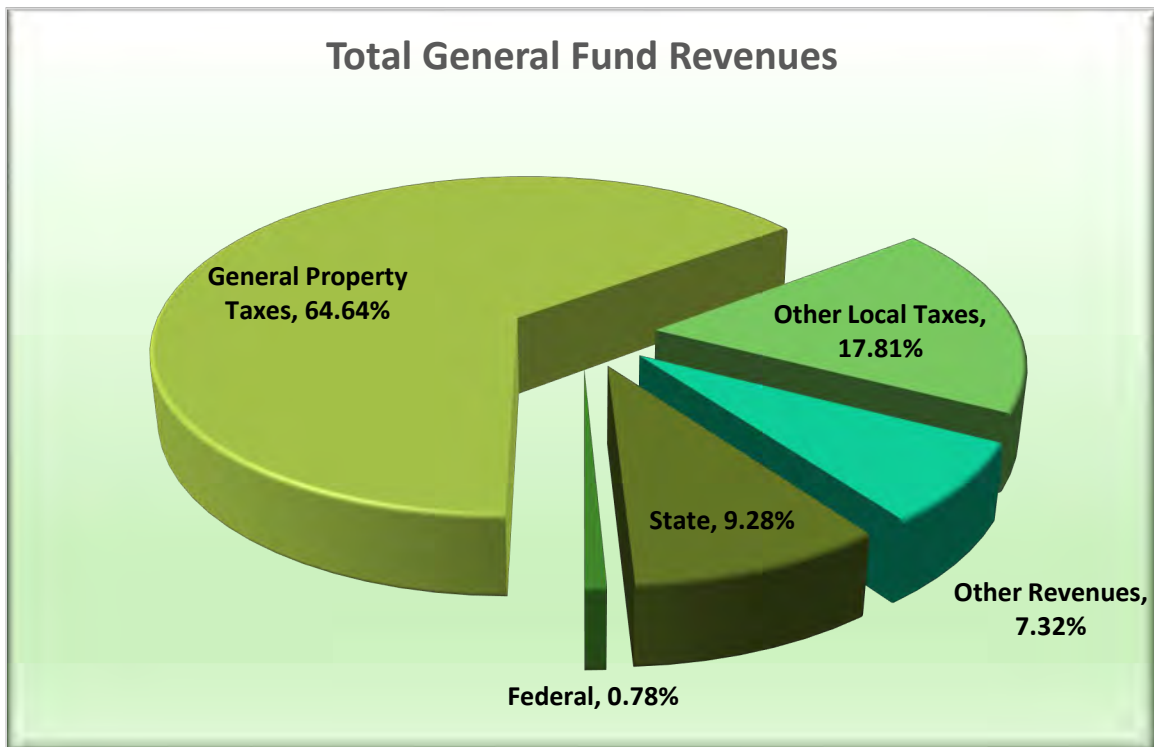
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Revenue Analysis

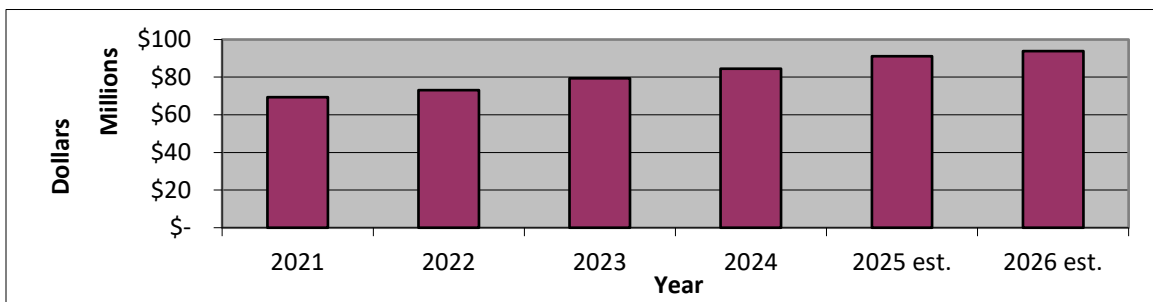
General Fund

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

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



The following chart examines the growth in property taxes collected during the prior five fiscal years as well as the estimate for 2026.



Total property tax collections have increased from \$69.3 million in fiscal year ending 2021 to \$93.8 million estimated through Fiscal Year 2026. The last real estate reassessment was effective 1/1/2024 and the rate was reduced from \$0.63/\$100 to \$0.52/\$100 that same year. The real estate tax rate increased by \$.03 in 2014, \$.05 in 2015, \$.02 in 2016 and \$.05 in 2018 contributing to the growth in property tax revenues. The personal property tax rate for vehicles increased by \$.25 in FY13 and increased by \$.10 in FY22, the current rate is \$2.60 per \$100 for cars and trucks and \$2.50 for all other.

Local Revenue

The Fiscal Year 2025-2026 General Fund revenue is estimated at \$145.1 million of which, local revenues total \$128.6 million; state and federal revenue along with non-revenue receipts total \$16.4 million. The County's major local revenue sources are outlined in the schedule below. These estimates are based on historical trends incorporated with professional judgement in projecting future activity.

Revenue Category	2023-2024 Actual Revenue	2024-2025 Revised Budget	2025-2026 Recommended Budget
Real Estate Tax	\$57,095,671	\$66,576,819	\$65,392,052
% of Total Revenues	41.93%	45.06%	45.06%
Personal Property Tax	26,011,793	27,658,294	27,213,834
% of Total Revenues	19.10%	18.72%	18.75%
Local Sales Tax	9,671,341	10,000,000	10,000,000
% of Total Revenues	7.10%	6.77%	6.89%
Business License Tax	5,759,183	5,400,000	5,460,000
% of Total Revenues	4.23%	3.66%	3.76%
Other Local Revenues	21,515,400	21,571,916	20,593,965
% of Total Local Revenues	17.92%	17.97%	17.15%
Total Local Revenues	\$120,053,388	\$131,207,029	\$128,659,851
Total Revenues	\$ 136,182,370	\$ 147,739,629	\$ 145,109,145

The explanations that follows provide a brief description of each major local revenue source in the Fiscal Year 2025-2026 recommended budget.

Real Estate

The County's rate to tax homes, land and mobile homes, is \$0.52 per \$100 of assessed value.

Real estate taxes are projected to constitute 45% of the County's general fund revenues for FY2025-2026.

The chart below denotes assessed value for the most recent five years.

Year	Assessed Value
2024	\$ 11,909,439,623
2023	\$ 7,923,632,225
2022	\$ 7,864,156,802
2021	\$ 7,829,043,195
2020	\$ 7,718,884,841

Public Service Corporations-Real Estate

As of January 1, 2025, the assessed value of public service corporation real property in the County totaled \$631.5 million. The 2024 estimate of this revenue is based on the value of assessed property and a tax rate of \$.52 per \$100 of assessed value. The estimate assumes that the levy of real property will be reduced as the housing market improves causing the sales assessment ratio to fall below 100% in 2024 to 95.14%.

Personal Property

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

Market changes from November 2020 through November 2021 produced nationwide shortages on new vehicles, which increased the demand for used vehicles. The effects of these supply chain issues resulted in increases to the NADA book values of those vehicles in 2022, this trend was projected to begin to decrease in 2024. Used car prices were averaging nearly 39% higher in 2022 when compared to 2021. In calendar year 2024 the assessed value of personal property for vehicles in the County totaled \$877 million, a decrease over the previous calendar year assessment of \$882 million; or 0.6%. The 2023 decrease over the 2022 assessment was 2%. It is important to note that the 2022 assessed value was based on 92% of assessed value for that year only in an effort to lessen the burden on citizens due to the increased NADA book values. Due to the ongoing volatility with this revenue budget estimates continue to be hard to predict for Fiscal Year 2026. The Fiscal Year 2026 estimate of this revenue is based on 2024 rates with a 3.5% estimated reduction of assessed property and a tax rate of \$2.60 per \$100 of assessed value. The estimate assumes that the assessed value of personal property will decrease on average in the current fiscal year based on regional figures for tangible business property values. It also assumes that the total overall number of registered vehicles will remain steady as a result of the economic conditions continuing to stabilize in some areas.

As of January 1, 2024, the assessed value of business personal property in the County totaled \$200 million. The Fiscal Year 2026 estimate of this revenue is based on the value of assessed property and a tax rate of \$2.00 per \$100 of assessed value. The estimate assumes that the assessed value of personal property will increase by 1% in the current fiscal year. Machinery and tools tax are expected to increase by 1%, with a current value of \$291 million. Machinery and tools are also taxed at a rate of \$2.00 per \$100 of assessed value. The chart below denotes assessed value for the most recent five years.

\$2.60 PP		\$2.00 PP	
Year	Assessed Value	Year	Assessed Value
2025-Estimated	\$ 846,670,002	2025-Estimated	\$ 203,301,133
2024	\$ 877,378,240	2024	\$ 200,290,420
2023	\$ 882,595,910	2023	\$ 161,141,950
2022**	\$ 900,401,730	2022	\$ 147,777,350
2021*	\$ 705,930,110	2021	\$ 139,754,180

*denotes an increase in the rate from 2.50 to 2.60

**denotes an assessment at 92% of assessed value

Local Sales Tax

Local sales tax is collected at the point of sale by merchants and remitted to the Commonwealth of Virginia for distribution to localities. Of the 5.3% sales tax collected, 1% represents the local share and 4.3% is retained by the Commonwealth. Local sales tax is estimated to account for approximately 7% of total revenues in Fiscal Year 2025-2026.

Business License (BPOL) Tax

Business, Professional and Occupational License, also known as BPOL, is a tax levied on the gross receipts of persons and companies who are engaged in business in Augusta County. The recommended Fiscal Year 2025-2026 budget reflects estimated collections of \$5.46 million, which accounts for approximately 4% of total revenues.

Meals Tax

The County imposes a 6% tax on food and beverages prepared for public consumption at food establishments throughout the County. This was an increase from the previous rate of 4% and went into effect July 1, 2021. The recommended Fiscal Year 2025-2026 budget reflects estimated collections of \$4.6 million which accounts for approximately 3% of total revenues.

Cigarette Tax

The County enacted a tax on cigarette's effective 1/1/2022. The current rate is \$0.30 per pack.

This tax is levied on all cigarette sales in the County and is managed through a regional board. FY2023 was the first full year that the County received revenue on this tax. The total projected revenue for FY2026 is \$700,000.

Other Local Revenues

This category includes all other local revenue not discussed above; specifically, permits, fees, licenses, fines and forfeitures, use of money and property, charges for service, recovered costs and miscellaneous. The schedule below denotes estimated Fiscal Year 2026 revenues for selected sources. Increases in the Use of Money and Property are due to interest rates continuing to hold on money held on deposit. This revenue has rebounded since COVID and continues to remain strong. If the Federal Reserve would reduce the rate there will be a negative impact on this revenue. Increases in charges for services are due to increased programming offered by Parks and Recreation and anticipated increased on landfill tipping fees.

Description	Estimated Revenue
Permits, Fees and License	\$819,540
Fines & Forfeitures	278,450
Use of Money and Property	4,176,626
Recovered Costs	112,435
Charges for Services	3,508,874
Miscellaneous	114,240
Total	\$9,010,165

State Revenues

Approximately 9.2% of the County's general fund revenues from all sources represent state funds used in support of the County's general fund expenditures budget. These funds are classified as "categorical", "non-categorical" and "shared expenses" state aid.

- **Non-categorical** -- The County anticipates receiving a total of \$6.3 million or approximately 4.3% of anticipated revenues from general fund sources in the form of non-categorical aid. Non-categorical aid includes revenues which are raised by the state and shared with the local government. The use of such revenues is at the discretion of the local government. These revenues include rolling stock, auto rental tax, mobile homes titling tax, and recordation and communication taxes. The largest source is the state funded portion of the Personal Property Tax Relief Act (PPTRA). This category is projected to decrease due to the continued decline in state communications tax revenue.
- **Categorical** -- Includes revenues received from and designated by the Commonwealth for a specific use by the local government. For Augusta County, such revenues are usually received on a reimbursable basis from the state. Categorical aid is primarily rendered to specific departments, such as Recycling, Emergency Communications, Library or Clerk of the Circuit Court. The anticipated amount of this aid is \$1,094,937 or 0.75% of revenue from general fund sources. This category is projected to increase slightly in FY26 due to an increase in state Library aid. FY26 will be the final year of the DCJS SRO four-year grant funded in this category. If awarded we estimate the local match to fall closer to 50%. the first year of this grant was funded at 100%, the second year had a local match of 38%, the third year had a local match of 39%. FY27 all SRO's will be locally funded.
- **Shared Expense** -- This source of funds includes revenues collected from the Commonwealth for the state's share of expenditures in activities that are considered to be a state/local responsibility. Revenue from each source is shown in the activity that it benefits. Under the state's shared expense classification, the County expects to receive \$6 million or approximately 4.2% of general fund revenues. These shared expenses are directed mostly to personnel costs for the constitutional offices, which include; Commonwealth's Attorney, Sheriff, Treasurer, Commissioner of Revenue, Registrar and Electoral Board, and Clerk of the Circuit Court.

Federal Revenues – Federal revenues will provide \$1,138,492 or 0.78% of the \$145 million estimated FY2025-2026 general fund operating budget. This funding remained flat when compared to the FY2024-2025 original budget.

The chart below denotes State and Federal revenue projections for Fiscal Year 2025-2026.

Revenue Category	2023-2024 Actual	2024-2025 Revised	2025-2026 Recommended
State: Non-categorical Aid	\$6,306,892	\$6,475,297	\$6,311,883
Shared Expense	5,864,940	5,860,332	6,065,122
State: Other Categorical Aid	1,061,084	1,245,541	1,094,937
Federal Aid	1,013,221	1,174,141	1,138,492
Total	<u>\$14,246,137</u>	<u>\$14,755,311</u>	<u>\$14,610,434</u>

Other Funds

Fire Revolving Loan Fund – This fund represents the funding from Virginia Department of Fire Programs Aid to Localities Entitlement program. The total budget is \$468,193 which is an decrease from FY2024-2025 due an estimated decrease in the state revenue. This fund does not expire, and accordingly carries a fund balance from year to year. In accordance with policy, the fund balance is used to provide no-interest loans to volunteer fire departments, with a lien held on the purchased apparatus. Loan payments from the volunteer fire departments are posted as revenue in the Fire Revolving Loan Fund.

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

Economic Development Authority (EDA) Fund – This fund authorizes the authority to acquire, own, lease or dispose of properties to the end that such activities may promote industry and develop trade by inducing enterprises to locate and remain in Virginia. It is budgeted at \$362,450 which represents payments from the County to the EDA for tax increment financing rebates.

Revenue Recovery Fund – This fund represents revenue received from ambulance transport services. The budget is \$2.6 million which increased from FY2024-2025 due to increased billing rates approved by the Board effective January 1, 2025. The Revenue Recovery fund does not expire, and accordingly carries a fund balance from year to year. The fund balance is comprised of a contingency reserve and one quarter of revenue that is to be paid to the rescue agencies and County. As of July 1, 2018, the County now handles all of the Revenue Recovery billing internally.

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

County of Augusta, Virginia			
Revenue Calculation			
FY2025 Revised FY2026 Original			
11010 Real Estate Taxes			
	<u>FY2025</u>		<u>FY2026</u>
Tax Year 2024		Tax Year 2025	
Assessment	12,092,237,958	Prior year assessment	12,092,237,958
Rate	0.0052	0.5% growth	60,461,190
	62,879,637	Estimated Assessment	12,152,699,148
Collections rate	97.70%	Rate	0.0052
	61,433,406		63,194,036
Less FY24 collections	(28,603,700)	Collections percentage	48.00%
	32,829,706	Total levy	30,333,137
Less TIF to be paid	(467,008)	Collection rate	98.00%
Less Veteran exemption	(542,377)	First half collections	29,726,474
Total	31,820,321		
		Total levy	63,194,036
		Collection percentage	52%
			32,860,898
		Collections rate	98.00%
		Total levy	32,203,681
		Less Estimated TIF	(467,008)
		Less Veteran exemptions	(542,377)
		Second half collections	31,194,296
Revised budget amount	31,820,000	Revised budget amount	29,726,400
		Original budget amount	31,194,200
		Carryforward to 2025 taxes	31,194,200

11020 Public Service Corporation Taxes-Real Estate			
	<u>FY2025</u>		<u>FY2026</u>
Tax Year 2024		Tax Year 2025	
Actual collections-second half	2,216,016	2024 levy	3,284,233
		first year of reassessment	94.57%
			3,105,899
		Treasurer bill first half	1,936,403
		Remainder to be billed	1,169,496
		Treasurer bill first half-2025	1,552,949
Revised budget amount	2,216,016	Revised budget amount	1,936,403
		Original budget amount	1,936,403
		Carry forward to 2025 taxes	1,552,949
11030 Personal Property Taxes			
	<u>FY2025</u>		<u>FY2026</u>
Tax Year 2024		Tax Year 2025	
2.00:		2.00:	
Assessment	201,288,250	Prior year assessment	201,288,250
Rate	0.0200	Growth	101.00%
	4,025,765	Estimated Assessment	203,301,133
		Rate	0.0200
			4,066,023
2.60:		2.60:	
Assessment	877,378,240	Prior year assessment	877,378,240
Rate	0.0260	Growth	96.50%
	22,811,834	Estimated Assessment	846,670,002
		Rate	0.0260
			22,013,420
Total levy	26,837,599	Total levy	26,079,443
Collections rate	96.0%	Collections rate	96.7%
	25,764,095		25,218,821
Less PPTRA	(4,295,993)	Less PPTRA	(4,295,993)
Less TIF	(274,027)	Less TIF	(274,027)
	21,194,075		20,648,801
Revised budget amount	21,194,000	Original budget amount	20,648,800

11030 Mobile Homes			
	<u>FY2025</u>		<u>FY2026</u>
Tax Year 2024		Tax Year 2025	
Assessment	59,607,780	Prior year assessment	59,607,780
Rate	0.0052	3% Growth	103.00%
	309,960	Estimated Assessment	61,396,013
Collections rate	93%	Rate	0.0052
	288,263		319,259
		Collections rate, prior year	93%
		Total levy	296,911
Revised budget amount	288,200	Original budget amount	296,900
11040 Machinery & Tools			
	<u>FY2025</u>		<u>FY2026</u>
Tax Year 2024		Tax Year 2025	
Assessment	300,939,140	Prior year assessment	300,939,140
Rate	0.0200	1% growth	101.00%
	6,018,783	Estimated Assessment	303,948,531
Collections rate	100%	Rate	0.0200
	6,018,783		6,078,971
Less TIF paid	(79,682)	Collections rate	100%
	5,939,101	Total levy	6,078,971
		Less TIF estimate	(79,682)
Delinquents	-		5,999,289
Revised budget amount	5,900,000	Original budget amount	5,999,000

COUNTY OF AUGUSTA						
REVENUE BY DEPARTMENT						
FY2026						
		General		Department		Total
		<u>Tax Base</u>	<u>Percent</u>	<u>Revenue</u>	<u>Percent</u>	<u>Expenditures</u>
11010	Board of Supervisors	70,810	39%	109,240	61%	180,050
12010	County Administrator	1,262,439	100%	-	0%	1,262,439
12030	Personnel	466,744	100%	-	0%	466,744
12040	County Attorney	557,374	100%	-	0%	557,374
12090	Commissioner of Revenue	962,489	74%	340,173	26%	1,302,662
12100	Reassessment	-		-		-
12110	Board of Equalization	-		-		-
12130	Treasurer	381,662	53%	341,450	47%	723,112
12150	Finance	559,189	100%	-	0%	559,189
12200	Information Technology	1,265,362	94%	85,755	6%	1,351,117
13010	Registrar	521,448	83%	103,872	17%	625,320
21010	Circuit Court Judge	255,204	100%	-	0%	255,204
21020	General District Court	21,464	100%	-	0%	21,464
21030	Magistrate	4,900	100%	-	0%	4,900
21060	Circuit Court Clerk	551,382	41%	809,461	59%	1,360,843
22010	Commonwealth Attorney	1,057,192	42%	1,480,248	58%	2,537,440
31020	Sheriff	8,155,485	63%	4,758,487	37%	12,913,972
31040	Emergency Operations	2,507,548	88%	350,323	12%	2,857,871
32010	Fire & Rescue	12,675,873	88%	1,758,369	12%	14,434,242
32020	Volunteer Fire & Rescue	2,202,924	100%	-	0%	2,202,924
32030	Fire Training	950,284	100%	-	0%	950,284
32040	SAFER	-	0%	-	0%	-
33030	J&D Court Clerk	34,055	88%	4,500	12%	38,555
33040	Court Services	4,848	100%	-	0%	4,848
33050	Juvenile & Probation	5,520,221	99%	30,200	1%	5,550,421
34010	Building Inspections	101,606	16%	538,390	84%	639,996
35010	Animal Control	750,161	95%	42,574	5%	792,735
35050	Emergency Management	162,036	100%	-	0%	162,036
41020	Highways & Roads	20,000	100%	-	0%	20,000
41040	Street Lights	127,000	100%	-	0%	127,000
42010	Sanitation & Waste	920,392	28%	2,373,261	72%	3,293,653
42020	Recycling Program	184,100	100%	-	0%	184,100
43010	Maintenance	2,560,773	100%	4,389	0%	2,565,162
51010	Health Department	790,900	97%	27,000	3%	817,900
51020	Tax Relief for the Elderly	542,377	100%	-	0%	542,377
71010	Parks & Recreation	513,791	42%	704,300	58%	1,218,091
73010	Library	1,920,166	87%	298,331	13%	2,218,497
81010	Community Development	1,213,571	87%	180,650	13%	1,394,221
81020	Tourism	559,369	99%	4,500	1%	563,869
81050	Economic Development	452,548	100%	-	0%	452,548
83010	Extension Office	190,703	100%	-	0%	190,703
83050	County Farm	6,760	100%	-	0%	6,760
92020	Non-Departmental	1,696,328	100%	-	0%	1,696,328
92030	Contributions	643,898	100%	-	0%	643,898
92040	Contingency	19,017	100%	-	0%	19,017
94000	Transfers to Other Funds	77,399,280	100%	-	0%	77,399,280
	TOTAL	130,763,673	90%	14,345,473	10%	145,109,146
		130,763,673		14,345,473		145,109,145

LOCAL TAXES

Real Estate	\$.52
Real Estate- Fire Tax	-0-
Personal Property Tax - Vehicles	\$2.60
- Loan Value 76% (Commissioner's Option)	
- Trade-in 84%	
- Retail 100%	
Personal Property Tax – Business	\$2.00
Personal Property Tax – Livestock	-0-
Personal Property Tax – Boats/Aircraft/Trailers	\$2.50
Personal Property Tax – Antique Vehicles	\$2.50
Personal Property Tax – Recreational Vehicles	\$2.50
Personal Property Tax – Mobile Home	\$0.58
Machinery & Tools	\$2.00
Utility License Tax	
- Telephone	.5% max.
- Water	-0-
Consumer Utility Tax (electrical)	
- Residence	\$1.40/\$3.00 max.
- Commercial	\$2.29/\$30.00 max.
- Industrial	\$2.29/\$30.00 max.
Consumer Utility Tax (Gas)	-0-
Consumer Utility Tax (Water)	-0-
BPOL	
- License fee	-0-
- Threshold	\$100,000
- Contracting	\$.16
- Retail	\$.20
- Repairs, Personal & Business Services	\$.30
- Financial, Real Estate and Professional Services	\$.30
- Wholesale	\$.05
BPOL	
- Retail Peddlers	\$500 max.
- Retail Itinerant	\$500 max.
- Wholesale	\$100
Motor Vehicle Local License (decal)	-0-

Meals	6% max.
Transient Occupancy Tax	2% max.
Cigarette Tax	4% Tourism \$.30 per pack (\$.40/max)
Admission Tax	-0- GA
Legal Document Tax	
- Recordation	8.3% max.
- Wills	3.3% max.
Bank Franchise Tax (80% of State Tax)	80% max.
Refuse Collection Fee	-0-
Recycling Collection Fee	-0-
<u>Miscellaneous</u>	
Dog Tags	
\$10 fertile	
\$ 6 Neutered	
Building Inspection Fees	
Community Development Zoning Application fees	
Community Development BOZA Application fees	
Landfill Tipping fees	
Commercial/Industrial	\$45 /ton
Residential Collection	\$15 /ton

H:/Word/Budget/Local Taxes

TAX RATES SOURCE

Fiscal Period	Real Estate	Personal Property	Public Service Corp.	Machinery & Tools
77-78 to 80-81	0.50	3.10	3.10 Per. Prop. 0.50 Real Estate	3.10
81-82	0.45	3.10	3.10 Per. Prop. 0.45 Real Estate	3.10
82-83	0.48	3.10	3.10 Per. Prop. 0.48 Real Estate	3.10
83-84	0.55	3.10	3.10 Per. Prop. 0.55 Real Estate	3.10
84-85	0.60	3.10	3.10 Per. Prop. 0.60 Real Estate	3.10
85-86 to 94-95	0.58	3.10	3.10 Per. Prop. 0.58 Real Estate	3.10
95-96 to 07-08*	0.58	1.90	1.90 Per. Prop. 0.58 Real Estate	1.90
08-09	0.58	2.25 Vehicles 1.90 Other Per. Prop.	1.90 Per. Prop. 0.58 Real Estate	1.90
09-10 to 11-12	0.48	2.25 Vehicles 1.90 Other Per. Prop.	1.90 Per. Prop. 0.48 Real Estate	1.90
12-13	0.48	2.50 Vehicles 1.90 Other Per. Prop.	1.90 Per. Prop. 0.48 Real Estate	1.90
13-14	0.51	2.50 Vehicles 1.90 Other Per. Prop.	1.90 Per. Prop. 0.51 Real Estate	1.90
14-15	0.56	2.50 Vehicles 1.90 Other Per. Prop.	1.90 Per. Prop. 0.56 Real Estate	1.90
15-16 to 17-18	0.58	2.50 Personal Property 2.00 Business Personal Property, Large Trucks, Trailers	2.00 Per. Prop. 0.58 Real Estate	2.00
18-19 to 20-21	0.63	2.50 Personal Property 2.00 Business Personal Property, Large Trucks, Trailers	2.00 Per. Prop. 0.63 Real Estate	2.00
21-23	0.63	2.60 Personal Property 2.00 Business Personal Property, Large Trucks, Trailers	2.00 Per. Prop. 0.63 Real Estate	2.00
24-26	0.52	2.60 Personal Property 2.00 Business Personal Property, Large Trucks, Trailers	2.00 Per. Prop. 0.52 Real Estate	2.00

* Personal Property Assessed at 100% Versus 40% in 1995-96

Revised Budget General Fund Expenditures

Fiscal Year 2024-2025 revised budget totals \$66 million in general fund expenditures, excluding transfers. This represents an increase of 2.8% or \$1,858,189 compared to adopted FY2024-2025 budget. The chart below outlines the major expenditure categories:

Adopted budget	\$ 64,196,641
Increases:	
Conservation of escrows	956,913
Operations adjustments	901,276
Revised Budget	\$ 66,054,830

General Government

Conservation of Escrow (Savings) Balances/Additional Use of Escrow Balances – The County holds savings in escrow for expenditures that may severely impact the general fund on an annual basis. A portion of this savings may be used during a given year in order to stabilize the amount of funding needed for the line item in the general fund budget. Adjustments were made to the Hospitalization Dependent Care line item, and CSA transfer in order to increase or decrease the balance of reserves used in FY25. An increase allows for the FY25 budget to continue to utilize the escrow balances, as they will not be depleted as quickly. A decrease utilizes more funding in FY25. The FY25 budget did not use MRRJ reserves to balance the original budget for the first time in many years.

Operations Adjustments – Operations adjustments include changes in all other expenditure line items. Adjustments to the revised budget are due to increases or decreases in specific line items during the budget year, turnover of personnel, and increases in expenditures related to inflation. These items netted to \$901,276 in the revised budget.

Total Expenditures

Fiscal Year 2025-2026 recommended budget for all funds are listed below.

Augusta County						
Fiscal Year 2025-2026						
Total Expenditures-All Funds						
	FY2023– 2024	FY2024 - 2025	FY2024 – 2025	FY2025 - 2026	% Change from	
	Actual	Adopted	Revised	Recommended	FY2025	
General Operating Fund						
General Government Administration	\$ 7,179,164	\$ 6,569,336	\$ 6,943,667	\$ 7,028,007	7%	
Judicial Administration	3,346,247	4,027,828	3,979,266	4,179,851	4%	
Public Safety	34,642,779	38,649,801	40,089,113	40,547,884	5%	
Public Works	5,107,586	5,719,536	5,924,133	6,189,915	8%	
Health & Public Assistance	1,188,304	1,123,670	1,305,214	1,360,277	21%	
Cultural	2,843,565	3,072,428	3,321,635	3,436,588	12%	
Community Development	2,202,645	2,431,298	2,541,024	2,608,101	7%	
Non-departmental & Contingencies	81,105,908	77,098,953	88,690,798	79,758,523	3%	
Subtotal-General Operating Fund	\$ 137,616,198	\$ 138,692,850	\$ 152,794,850	\$ 145,109,145	5%	
Other:						
Fire Revolving Loan Fund	\$ 88,515	\$ 605,000	\$ 605,000	\$ 605,000	0%	
Asset Forfeiture Fund	65,205	48,000	48,000	48,000	0%	
Economic Development Fund	474,711	2,450	2,450	362,450	14694%	
Revenue Recovery Fund	2,591,201	2,329,700	3,008,697	2,648,290	14%	
CARES/ARPA Fund	7,412,437	1,783,125	2,074,276	861,532	-52%	
Virginia Public Assistance Fund	13,978,054	16,126,999	16,126,999	17,018,035	6%	
Children’s Services Act Fund	6,190,832	5,800,000	5,800,000	6,825,000	18%	
School Operating Fund	138,926,167	146,347,699	150,080,714	151,911,501	4%	
School Cafeteria Fund	7,198,784	7,330,070	7,697,671	6,768,772	-8%	
School Capital Improvement Fund	37,451,469	2,164,763	11,368,689	2,297,170	6%	
Debt Fund	10,558,850	16,230,945	13,885,349	15,277,469	-6%	
Head Start Fund	3,662,272	3,731,083	3,953,450	3,764,003	1%	
Governor's School Fund	1,966,525	2,332,325	2,222,864	2,322,591	0%	
County Capital Improvement Fund	18,059,050	56,309,420	52,701,059	42,103,739	-25%	
Total All Funds	\$ 386,240,270	\$ 399,834,429	\$ 422,370,068	\$ 397,922,697	0%	

The General Government contributes to the Schools' operations, capital (buses) and debt service. Below is a breakdown of allocation for FY2025-2026

Fund	Transferred to		Total FY26
General Fund (11)	School Operating (41)	\$	53,998,930
General Fund (11)	School Capital (44)	\$	1,695,869
General Fund (11)	Debt Fund (45)	\$	7,256,250
		\$	62,951,049

General Government

Employee Compensation – The FY2025-2026 recommended budget does include 4% merit/COLA pay increase for full-time employees of the County effective 1/1/2026.

Employee Health Insurance – The County participates in the SAW Consortium for Health Insurance Consortium. The recommended budget reflects the health insurance rates remaining flat for FY26. There is an estimated increase for CY25 of 6%. The use of reserves will offset any increases in the recommended budget. The County continues to pay 97% of single coverage premiums, 81% of spouse, and 78% for family coverage. The projection above is a worst case scenario based on consultant advice.

New Positions – A total of 34 FTEs were requested by various departments in the FY26 budget. These requests included an additional assistant county attorney, paralegal for the Commonwealth attorneys. An environmental inspector was requested by Community Development as well as 4 dispatchers for ECC. Also requested were 13 new positions in the Sheriff's office, and 12 Fire and Rescue positions which includes the Training Division. Parks and Recreation requested a Parks and services Coordinator and Economic Development requested a Marketing Manager. Along with these new positions, various reclasses were requested. While the County found merit in all requested positions, we were unable to include them all into the recommended balanced budget for FY2025-2026. The balanced budget did include the following: 6 positions for the Sheriff's office which will support the new courts complex, and 8 F&R EMS provider positions for Riverheads.

General Government Administration

The General Government Administration includes all core service departments within the County as well as the Board of Elections and Board of Supervisors. Overall there was an 7% increase when compared to the FY25 original adopted budget. Many departments had increases due to a COLA that was effective 1/1/2025 and increases to regular operating costs.

Judicial Administration

Judicial Administration had a 4% increase overall, this can be attributed to the COLA increase effective 1/1/2025. The Commonwealth Attorney has a 7% decrease to their overall budget due to the separation of the COSSUP grant into its own department for tracking these federal funds.

Public Safety

Public Safety continues to be a priority for the County. When compared to the FY25 adopted budget, the overall increase totaled 5%. The Sheriff had an 3% increase over the FY25 adopted budget, this was due to the addition of 6 positions for FY26 which will support the new courts complex when it opens in January 2026. Fire and Rescue had an increase of 12% in career, due to the addition of 8 EMS positions to staff Riverheads as a hub station. These

positions were a result of a consultant led F&R strategic plan that analyzed services countywide. Fire and Rescue Training had a 15% increase due in part to the addition of a line item dedicated to recruit class expenses and other operating costs. The F&R volunteer budget has a 7% overall increase due in part to a 10% increase on base for volunteer organizations. Historically this increase has been 2% annually. Juvenile and Probation had a 5% decrease due a decrease in contributions to the regional jail. The Counties percentage is based on a rolling average of inmates housed and this percentage decreased for FY26. Building Inspections has a 10% decrease due to turnover. Emergency Management has a 23% increase in their overall budget due to the proposed addition of a mass notification system for the County.

Public Works

Public Works, as a whole, had an increase of 8% or \$470,379. This increase was mainly due to the anticipated operating expenses for the new court complex anticipated to open in January 2026.

Cultural

Cultural budget overall increased by 12% or \$364,160. This increase for Parks and Recreation is directly tied to an increase in revenue generated by that department. If the programs do not occur the expenses is not incurred. Increases for the Library are due in part to an increase in hours for part time staff and increase operating costs.

Community Development

Community Development budget increased 7% overall. This is mainly due to an proposed increase in the Economic Development budget to include funds for AFID small business funding in FY26.

Health and Public Assistance

Overall budget for Health and Public Assistance increased by 21% or \$236,607 The health department funding increased 7% when compared to the prior fiscal year. Tax Relief for the Elderly is expected to increase by 50% due to changes to the qualification for the program passed by the board in CY2024.

Debt Service

The total Debt Service budget totals \$15.2 million, which reflects a decrease of 6% or \$953,476 over the prior fiscal year's original budget due to the retirement of several school bonds that are now paid in full, these bonds were issued in 2004. The final bond for the completion of the County courthouse is projected to close in May of 2025, the debt service is included in the FY26 recommended budget.

Schools

The combined County contribution to the Augusta County Public Schools totals \$62.9 million. This represents an increase of 5.52% compared to the prior year's contribution of \$60 million. This does include the transfer to the Schools Capital account of \$1,695,869 for continued replacement of buses as well as the County's contribution towards the school's debt service which totals \$7,256,250 annually. The annual contribution for the bus replacement plan was increased by \$615,869 for FY25. This is due to the rising costs of buses. The previous allocation was no longer allowing the schools to follow their capital replacement plan for buses.

Fund Balances

See attached:

1. FY2025-2026 Recommended Budget
2. FY2024-2025 Recommended Revised Budget
3. FY2024-2025 Original Adopted Budget

COUNTY OF AUGUSTA

RECOMMENDED

2025-2026

FUND	BALANCE 7/1/2025	REVENUE	TRANSFERS IN	TOTAL AVAILABLE	EXPENDITURES	TRANSFERS OUT	BALANCE 6/30/2026
GENERAL OPERATING FUND	6,500,000	143,270,285	1,838,860	151,609,145	67,709,865	77,399,280	6,500,000
FIRE REVOLVING LOAN FUND	2,822,889	468,193	-	3,291,082	605,000	-	2,686,082
ASSET FORFEITURE FUND	217,765	12,300	-	230,065	48,000	-	182,065
ECONOMIC DEVELOPMENT FUND	-	362,450	-	362,450	362,450	-	-
REVENUE RECOVERY FUND	1,312,846	2,488,290	160,000	3,961,136	889,921	1,758,369	1,312,846
ARPA FUND	861,532	-	-	861,532	861,532	-	(0)
VIRGINIA PUBLIC ASSISTANCE	6,458	15,194,759	1,823,276	17,024,493	17,018,035	-	6,458
CSA	(0)	4,281,000	2,544,000	6,825,000	6,825,000	-	(0)
SCHOOL OPERATING FUND-GROWTH	3,635	97,912,571	53,998,930	151,915,136	151,286,501	625,000	3,635
SCHOOL CAFETERIA FUND	0	6,768,772	-	6,768,772	6,768,772	-	0
SCHOOL CAPITAL IMPROVEMENT	277,105	561,124	1,695,869	2,534,098	2,297,170	-	236,928
DEBT FUND	(50)	26,485	15,250,984	15,277,419	15,277,469	-	(50)
HEAD START FUND	15,338	3,761,403	-	3,776,741	3,764,003	-	12,738
GOVERNOR'S SCHOOL FUND	872,935	2,322,591	-	3,195,526	2,322,591	-	872,934
COUNTY CAPITAL IMPROVEMENT	123,709,241	2,053,000	7,436,648	133,198,889	37,137,821	4,965,918	91,095,150
TOTALS	136,599,693	279,483,223	84,748,567	500,831,483	313,174,130	84,748,567	102,908,786
							102,908,786

COUNTY OF AUGUSTA

REVISED

2024-2025

FUND	BALANCE 7/1/2024	REVENUE	TRANSFERS IN	TOTAL AVAILABLE	EXPENDITURES	TRANSFERS OUT	BALANCE 6/30/2025
GENERAL OPERATING FUND	11,555,221	145,962,340	1,777,289	159,294,850	66,054,830	86,740,020	6,500,000
FIRE REVOLVING LOAN FUND	2,915,397	512,492	-	3,427,889	605,000	-	2,822,889
ASSET FORFEITURE FUND	238,465	27,300	-	265,765	48,000	-	217,765
ECONOMIC DEVELOPMENT FUND	-	2,450	-	2,450	2,450	-	-
REVENUE RECOVERY FUND	1,667,963	2,493,580	160,000	4,321,543	1,303,553	1,705,144	1,312,846
ARPA FUND	2,880,638	55,170	-	2,935,808	2,074,276	-	861,532
VIRGINIA PUBLIC ASSISTANCE	6,458	14,500,847	1,626,152	16,133,457	16,126,999	-	6,458
CSA	(0)	3,664,000	2,136,000	5,800,000	5,800,000	-	(0)
SCHOOL OPERATING FUND-GROWTH	3,635	98,908,067	51,172,647	150,084,349	148,497,811	1,582,903	3,635
SCHOOL CAFETERIA FUND	1,587,843	6,109,828	-	7,697,671	7,697,671	-	0
SCHOOL CAPITAL IMPROVEMENT	6,365,349	2,626,673	2,653,772	11,645,794	11,368,689	-	277,105
DEBT FUND	0	36,667	13,848,682	13,885,349	13,885,349	-	0
HEAD START FUND	9,638	3,959,150	-	3,968,788	3,953,450	-	15,338
GOVERNOR'S SCHOOL FUND	843,314	2,252,486	-	3,095,800	2,222,864	-	872,935
COUNTY CAPITAL IMPROVEMENT	120,648,474	34,269,213	21,492,563	176,410,250	47,862,021	4,839,038	123,709,191
TOTALS	148,722,394	315,380,263	94,867,105	558,969,762	327,502,963	94,867,105	136,599,694
							136,599,694

COUNTY OF AUGUSTA

ADOPTED

2024-2025

FUND	BALANCE 7/1/2024	REVENUE	TRANSFERS IN	TOTAL AVAILABLE	EXPENDITURES	TRANSFERS OUT	BALANCE 6/30/2025
GENERAL OPERATING FUND	6,500,000	137,109,929	1,582,921	145,192,850	64,196,641	74,496,209	6,500,000
FIRE REVOLVING LOAN FUND	2,314,336	482,062	-	2,796,398	605,000	-	2,191,398
ASSET FORFEITURE FUND	216,840	12,300	-	229,140	48,000	-	181,140
ECONOMIC DEVELOPMENT FUND	-	2,450	-	2,450	2,450	-	-
REVENUE RECOVERY FUND	1,345,129	2,169,700	160,000	3,674,829	818,924	1,510,776	1,345,129
ARPA FUND	1,703,125	80,000	-	1,783,125	1,783,125	-	0
VIRGINIA PUBLIC ASSISTANCE	6,458	14,500,847	1,626,152	16,133,457	16,126,999	-	6,458
CSA	(0)	3,664,000	2,136,000	5,800,000	5,800,000	-	(0)
SCHOOL OPERATING FUND-GROWTH	3,000	95,175,052	51,172,647	146,350,699	145,722,699	625,000	3,000
SCHOOL CAFETERIA FUND	1,227,069	4,568,475	-	5,795,544	7,330,070	-	(1,534,526)
SCHOOL CAPITAL IMPROVEMENT	989,785	357,790	1,695,869	3,043,444	2,164,763	-	878,681
DEBT FUND	(0)	36,611	16,194,334	16,230,945	16,230,945	-	(0)
HEAD START FUND	5,962	3,731,083	-	3,737,045	3,731,083	-	5,962
GOVERNOR'S SCHOOL FUND	704,943	2,326,130	-	3,031,073	2,332,325	-	698,747
COUNTY CAPITAL IMPROVEMENT	111,016,256	916,186	7,436,648	119,369,090	50,936,834	5,372,586	63,059,670
TOTALS	126,032,902	265,132,615	82,004,571	473,170,088	317,829,858	82,004,571	73,335,659
							73,335,659



Revenue Summary

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
11 GENERAL OPERATING								
11 GENERAL PROPERTY TAX								
111101 311024	2024 CURRENT TAXES-REAL ESTATE	-	-	(28,603,700)	-	(31,820,000)	-	
111101 311025	2025 CURRENT TAXES-REAL ESTATE	-	-	-	-	(29,726,400)	(29,726,400)	(29,726,400)
111101 311026	2026 CURRENT TAXES-REAL ESTATE	-	-	-	-	-	(31,222,000)	(31,194,200)
111101 311101	REAL ESTATE 1ST BILLING	(22,941,454)	(24,600,015)	-	(30,903,800)	-	-	-
111101 311102	REAL ESTATE 2ND BILLING	(24,112,309)	(23,516,074)	-	(30,903,800)	-	-	-
111101 311103	DELINQUENT REAL ESTATE TAXES	(898,700)	(1,225,494)	(25,879,675)	(717,600)	(675,000)	(717,600)	(717,600)
111101 311105	LAND USE ROLLBACK TAXES	(265,436)	(327,550)	(196,051)	(268,000)	(200,000)	(263,000)	(263,000)
111101 311106	ADVERTISING FEES DEL TAXES	(191)	-	-	-	-	-	-
111101 311107	ATTORNEY FEES DEL TAXES	(805)	640	(8,756)	(300)	(3,000)	(1,500)	(1,500)
111101 311201	PUBLIC SER CORP PER PROP CURR	(20,250)	(18,088)	(20,254)	(20,254)	(36,094)	(34,134)	(34,134)
111101 311202	PUBLIC SER CORP RE CURRENT	(1,415,493)	(1,128,833)	(2,407,489)	(1,288,724)	(2,216,016)	(1,936,403)	(1,936,403)
111101 311204	PUBLIC SER CORP RE 2ND BILLING	(1,447,841)	(1,322,938)	-	(1,210,112)	(1,936,403)	(1,552,949)	(1,552,949)
111101 311301	PER PROP TAXES CURRENT	(15,726,209)	(20,741,773)	(20,741,633)	(19,561,900)	(21,194,000)	(20,600,000)	(20,648,800)
111101 311302	DELINQUENT PER PROP TAXES	(152,409)	(199,627)	(251,853)	(302,000)	(240,000)	(235,000)	(235,000)
111101 311303	MOBILE HOME TAXES	(201,230)	(220,116)	(227,887)	(239,170)	(288,200)	(296,900)	(296,900)
111101 311401	MACHINERY AND TOOLS TAX CURR	(4,538,300)	(4,528,754)	(4,770,166)	(4,611,700)	(5,900,000)	(4,948,900)	(5,999,000)
111101 311601	PENALTIES	(579,673)	(713,576)	(647,125)	(523,000)	(523,000)	(598,000)	(598,000)
111101 311602	INTEREST	(715,926)	(847,739)	(727,320)	(523,000)	(523,000)	(598,000)	(598,000)
TOTAL	GENERAL PROPERTY TAX	(73,016,226)	(79,389,937)	(84,481,909)	(91,073,360)	(95,281,113)	(92,730,786)	(93,801,886)
12 OTHER LOCAL TAXES								
111101 312101	LOCAL SALES TAX	(8,691,278)	(9,813,339)	(9,671,341)	(9,200,000)	(10,000,000)	(9,400,000)	(10,000,000)
111101 312201	CONSUMER UTILITY TAXES	(1,858,092)	(1,776,208)	(1,855,734)	(1,815,000)	(1,900,000)	(1,826,000)	(1,826,000)
111101 312301	BUSINESS PROFESSIONAL LICENSES	(5,079,478)	(5,499,363)	(5,759,183)	(5,000,000)	(5,400,000)	(5,460,000)	(5,460,000)
111101 312302	UTILITY LICENSE TAX	(290,508)	(275,022)	(291,881)	(288,100)	(291,000)	(291,000)	(291,000)
111101 312401	MEALS TAX	(4,039,442)	(4,525,845)	(4,841,253)	(4,280,000)	(4,600,000)	(4,600,000)	(4,600,000)
111101 312501	LODGING TAXES	(1,245,764)	(1,448,046)	(1,408,518)	(1,345,000)	(1,400,000)	(1,428,000)	(1,428,000)
111101 312601	BANK FRANCHISE TAXES	(303,686)	(261,521)	(274,660)	(309,600)	(309,600)	(289,400)	(289,400)
111101 312701	RECORDATION TAXES	(1,338,144)	(1,036,309)	(993,404)	(1,033,000)	(1,033,000)	(1,100,000)	(1,130,000)
111101 312702	WILLS AND ADMINISTRATION TAX	(34,580)	(34,843)	(28,034)	(30,300)	(30,300)	(29,800)	(29,800)
111101 312801	CIGARETTE TAX	(96,439)	(352,294)	(388,034)	(800,000)	(600,000)	(700,000)	(700,000)
111101 312901	INTEREST PENALTY LOCAL TAXES	(115,360)	(84,902)	(89,500)	(82,800)	(105,000)	(93,600)	(93,600)
TOTAL	OTHER LOCAL TAXES	(23,092,771)	(25,107,692)	(25,601,542)	(24,183,800)	(25,668,900)	(25,217,800)	(25,847,800)
13 PERMITS FEES LIC								
111209 313304	LAND USE APPLICATION FEES	(36,172)	(29,227)	(31,942)	(33,800)	(50,000)	(32,500)	(32,500)
111209 313305	TRANSFER FEES	(2,527)	(2,175)	(2,163)	(2,200)	(2,200)	(2,200)	(2,200)
111301 313301	PRIMARY ELECTION REIMB	-	(453)	(63,945)	-	-	-	-
113104 313318	EMERGENCY FALSE ALARM FEES	(7,050)	(6,600)	(7,200)	(7,000)	(7,000)	(7,000)	(7,000)
113401 313308	BUILDING PERMITS	(380,881)	(287,928)	(251,126)	(220,000)	(250,000)	(255,800)	(255,800)
113401 313309	TEMP CERT OF OCCUPANCY	(100)	(1,120)	(1,750)	(500)	(500)	(990)	(990)
113401 313310	ELECTRICAL PERMITS	(117,825)	(123,404)	(97,264)	(100,000)	(100,000)	(112,000)	(112,000)
113401 313311	EROSION AND SEDIMENT FEES BLDG	(50,313)	(39,839)	(57,875)	(48,000)	(80,000)	(48,000)	(48,000)
113401 313312	PLUMBING PERMITS	(49,709)	(58,529)	(58,723)	(46,700)	(58,000)	(55,000)	(55,000)
113401 313313	REINSPECTION FEES	(1,725)	(1,575)	(2,175)	(970)	(3,000)	(1,300)	(1,300)
113401 313314	MECHANICAL PERMITS	(80,962)	(73,298)	(53,160)	(54,100)	(59,000)	(62,800)	(62,800)
113401 313315	PRECIOUS METAL PERMITS	(600)	(800)	(1,000)	(800)	(800)	(800)	(800)
113401 313316	DANCE HALL PERMITS	-	-	-	(200)	(200)	(200)	(200)
113401 313319	AG STRUCTURAL PERMIT	(710)	(730)	(670)	(700)	(700)	(700)	(700)

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
113401 313320	MECHANICS LIEN FEE	(500)	(504)	(550)	(500)	(800)	(500)	(500)
113401 313335	AMUSEMENT DEVICE PERMITS	(345)	-	-	(300)	(300)	(300)	(300)
113501 313101	ANIMAL LICENSES	(29,276)	(28,516)	(15,450)	(36,900)	(16,000)	(31,800)	(31,800)
115101 313338	SANITATION FEES	(54,866)	(25,320)	(24,600)	(27,000)	(20,000)	(27,000)	(27,000)
118101 313306	CELLULAR TOWER FEES	(4,000)	(4,100)	(500)	(10,000)	(10,000)	(10,000)	(10,000)
118101 313307	ZONING AND SUBDIVISION PERMITS	(34,450)	(34,815)	(31,645)	(32,400)	(28,500)	(33,600)	(33,600)
118101 313317	STORMWATER FEE-LOCAL	(64,450)	(63,398)	(58,109)	(65,500)	(55,000)	(63,700)	(63,700)
118101 313321	SOLAR FEES	-	-	-	(10,000)	(10,000)	(10,000)	(10,000)
118101 313332	SPEC USE PERMITS VAR FEES	(26,175)	(39,575)	(28,805)	(24,600)	(22,700)	(31,500)	(26,500)
118101 313334	ZONING APPLICATION FEES	(9,550)	(7,250)	(2,850)	(7,500)	(7,500)	(6,550)	(6,550)
118101 313336	EROSION AND SEDIMENT FEES CD	(1,800)	(9,700)	(3,850)	(6,000)	(6,000)	(7,000)	(7,000)
118101 313337	SITE PLAN FEES	(12,730)	(15,385)	(15,950)	(13,400)	(12,000)	(14,600)	(14,600)
118101 313339	ADMINISTRATIVE FEES	(11,725)	(13,775)	(12,450)	(9,500)	(12,700)	(12,600)	(8,700)
TOTAL	PERMITS FEES LIC	(978,441)	(868,016)	(823,752)	(758,570)	(812,900)	(828,440)	(819,540)
14 FINES AND FORF								
113102 314101	COUNTY FINES AND FORFEIT	(215,655)	(254,517)	(329,998)	(265,000)	(350,000)	(270,700)	(270,700)
113102 314103	VEHICLE VIOLATIONS	-	(275)	(30)	(150)	(150)	(150)	(150)
113501 314104	DOG VIOLATION FEES	(10,980)	(11,009)	(844)	(11,800)	(1,000)	(7,600)	(7,600)
TOTAL	FINES AND FORF	(226,635)	(265,801)	(330,872)	(276,950)	(351,150)	(278,450)	(278,450)
15 USE OF PROP								
111101 315101	INTEREST ON BANK DEPOSITS	(362,107)	(3,207,784)	(4,906,774)	(2,600,000)	(4,500,000)	(3,200,000)	(3,800,000)
111101 315201	RENTAL ON GENERAL PROPERTY	(330,660)	(340,852)	(329,017)	(328,130)	(329,326)	(329,326)	(329,326)
111101 315204	GIS SALES	(10)	(10)	(20)	-	-	-	-
111101 315206	SALES OF MATERIAL AND SUP	(1,583)	(1,823)	(1,191)	(2,300)	(1,500)	(1,800)	(1,800)
111101 315207	SALE OF SALVAGE AND SURPLUS	(93)	(1,742)	(7,305)	(4,500)	(4,500)	(3,000)	(3,000)
111101 315208	SALE OF RECYCLABLE MATERIALS	(76,830)	(26,009)	(25,166)	(7,600)	(22,000)	(7,600)	(7,600)
111101 315209	SALE OF SUPPLIES CLERK	(30,095)	(23,849)	(25,474)	(37,000)	(25,000)	(34,900)	(34,900)
111101 315213	UNCLAIMED ABANDONED PROP	(10,331)	-	-	-	-	-	-
TOTAL	USE OF PROP	(811,709)	(3,602,069)	(5,294,947)	(2,979,530)	(4,882,326)	(3,576,626)	(4,176,626)
16 CHARGES FOR SERVICES								
111213 316106	TREASURER COLLECT FEES	(86,460)	(117,128)	(95,198)	(91,900)	(77,000)	(96,000)	(96,000)
111213 316109	TREASURER ADMIN FEES	(4,445)	(4,102)	(2,988)	(5,700)	(3,000)	(5,500)	(5,500)
112106 316102	EXCESS FEES CLK OF CIRCUIT CT	(74,543)	(41,820)	-	(27,900)	-	-	-
112201 316201	COMMONWEALTH ATTY FEES	(9,015)	(9,544)	(11,046)	(9,300)	(9,300)	(9,800)	(9,800)
113102 316103	SHERIFF FEES	(3,609)	(3,609)	(3,609)	(3,609)	(3,609)	(3,609)	(3,609)
113102 316104	CRIMINAL RECORDS CHECK SHERIFF	(2,320)	(1,990)	(1,360)	(2,175)	(1,900)	(1,900)	(1,900)
113102 316105	COURTHOUSE FEES	(42,316)	(53,690)	(58,984)	(51,000)	(60,000)	(51,700)	(54,400)
113102 316107	CONCEALED WEAPON PERMITS	(37,976)	(51,395)	(44,816)	(45,100)	(45,100)	(50,200)	(44,100)
113102 316108	COURTHOUSE SECURITY FEES	(130,194)	(171,634)	(191,881)	(144,100)	(190,000)	(164,500)	(164,500)
113102 316110	ESUMMONS FEES	(17,271)	(26,390)	(31,246)	(31,400)	(38,900)	(31,400)	(31,400)
113305 316502	MISC JAIL FEES	(30,080)	(33,377)	(33,719)	(30,200)	(30,200)	(30,200)	(30,200)
114201 316601	LANDFILL TIPPING FEES	(1,585,108)	(2,126,696)	(2,177,645)	(2,164,000)	(2,826,000)	(2,343,800)	(2,343,800)
117101 316301	CAMPING FEES	(306,774)	(324,599)	(333,667)	(320,000)	(320,000)	(330,000)	(330,000)
117101 316302	POOL FEES	(43,247)	(50,652)	(67,091)	(42,000)	(52,000)	(57,500)	(57,500)
117101 316303	EVENT FEES	(2,720)	(6,688)	(3,020)	(8,000)	(7,000)	(7,000)	(7,000)
117101 316304	RENTAL FEES	(19,703)	(26,675)	(32,278)	(22,000)	(34,500)	(35,300)	(35,300)
117101 316305	FIREWOOD OR SALE ITEMS	(14,601)	(34,363)	(33,474)	(38,400)	(38,400)	(39,500)	(39,500)
117101 316306	RECREATION FEES	(32,539)	(174,071)	(249,342)	(175,000)	(215,000)	(235,000)	(235,000)
117101 316307	CARE PROGRAM FEES	(85)	-	-	-	-	-	-

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
117101 316308	KIDS CAMP FEES	-	-	-	-	-	-	-
117301 316401	LIBRARY FINES AND FEES	(1,635)	(1,752)	(1,566)	(500)	(1,000)	(1,000)	(1,000)
117301 316402	LIBRARY COLLECTION FEES	(39)	-	-	-	-	-	-
117301 316403	LIBRARY COPIER USE FEES	-	-	-	-	(18,365)	(18,365)	(18,365)
TOTAL	CHARGES FOR SERVICES	(2,444,680)	(3,260,175)	(3,372,930)	(3,212,284)	(3,971,274)	(3,512,274)	(3,508,874)
18 MISCELLANEOUS								
111101 318906	MISCELLANEOUS	(11,487)	(232)	(20,688)	(5,000)	(20,000)	(5,000)	(5,000)
111101 318910	OPIOID SETTLEMENT FUNDS	-	-	-	(44,664)	(101,660)	(109,240)	(109,240)
TOTAL	MISCELLANEOUS	(11,487)	(232)	(20,688)	(49,664)	(121,660)	(114,240)	(114,240)
19 RECOVERED COSTS								
111203 319203	MRRJ RECOVERED COSTS	(142,879)	(42,744)	-	-	-	-	-
113104 NEW	RADIO TECH RECOVERED COSTS	-	-	-	-	(40,874)	(40,874)	(40,874)
113303 319301	REIMB JDR COURT COST	(8,588)	(8,429)	(9,773)	(9,000)	(9,000)	(4,500)	(4,500)
113501 319206	ANIMAL CONTROL RESTITUTION	(1,307)	(11,316)	-	(600)	(4,000)	(600)	(600)
117301 319204	ERATE	(2,860)	(20,292)	(10,000)	-	(16,132)	(18,761)	(18,761)
119000 319208	OTHER RECOVERED COSTS	(58,718)	(60,821)	(106,011)	(47,700)	(47,700)	(47,700)	(47,700)
TOTAL	RECOVERED COSTS	(214,352)	(143,602)	(125,784)	(57,300)	(117,706)	(112,435)	(112,435)
22 NON CATEGORICAL AID								
111101 322101	MOTOR VEHICLE CARRIER TAXES	(76,581)	(58,025)	(61,386)	(70,858)	(67,588)	(65,330)	(65,330)
111101 322102	MOBILE HOME TITLING TAXES	(189,237)	(192,078)	(154,441)	(168,165)	(339,237)	(178,585)	(178,585)
111101 322103	COMMUNICATION TAXES	(1,787,587)	(1,744,770)	(1,648,932)	(1,700,000)	(1,609,483)	(1,629,208)	(1,629,208)
111101 322104	TIMBER SALES	(1,598)	(468)	(908)	(1,100)	(630)	(990)	(990)
111101 322105	MOTOR VEHICLE LEASING TAXES	(99,406)	(100,537)	(101,363)	(90,500)	(125,000)	(100,400)	(100,400)
111101 322106	PER PROP REIMB	(4,295,993)	(4,295,993)	(4,295,993)	(4,296,000)	(4,296,000)	(4,296,000)	(4,296,000)
111101 322107	MOPED SALES TAX	(40,037)	(35,979)	(42,093)	(40,000)	(35,059)	(39,370)	(39,370)
111101 322108	GAMING REVENUES	(12,960)	-	-	-	-	-	-
111101 322109	PEER TO PEER VEHICLE TAX	(689)	(1,198)	(1,776)	(2,000)	(2,300)	(2,000)	(2,000)
TOTAL	NON CATEGORICAL AID	(6,504,088)	(6,429,048)	(6,306,892)	(6,368,623)	(6,475,297)	(6,311,883)	(6,311,883)
23 SHARED EXP CATEG								
111209 323301	COMM OF REVENUE EXP	(237,253)	(259,959)	(293,040)	(302,906)	(291,225)	(305,473)	(305,473)
111213 323401	TREASURER EXPENSE	(181,057)	(189,976)	(217,479)	(219,855)	(236,800)	(239,950)	(239,950)
111301 323601	REGISTRAR ELEC BD EXPENSE	(89,556)	(93,030)	(98,314)	(108,047)	(103,872)	(103,872)	(103,872)
112106 323701	CLK OF CIRCUIT COURT EXPENSE	(469,226)	(512,106)	(556,372)	(564,435)	(565,295)	(596,070)	(596,070)
112106 323702	CIR CT STENOGRAPHER REIMB	(89,325)	(88,125)	(91,725)	(87,750)	(95,900)	(89,725)	(89,725)
112106 323703	TECHNOLOGY TRUST FUND	(49,032)	(49,496)	(45,990)	(40,000)	(40,000)	(36,202)	(36,202)
112201 323101	COMMONWEALTH ATTY EXP	(782,342)	(824,927)	(932,306)	(944,386)	(923,622)	(975,540)	(975,540)
113102 323201	SHERIFF DEPT EXP	(3,228,460)	(3,353,651)	(3,631,748)	(3,672,074)	(3,603,618)	(3,718,290)	(3,718,290)
TOTAL	SHARED EXP CATEG	(5,126,251)	(5,371,269)	(5,866,973)	(5,939,453)	(5,860,332)	(6,065,122)	(6,065,122)
24 CATEGORICAL AID								
112106 324802	RESTORATION OF RECORDS GRANT	(12,598)	(48,682)	(47,687)	(52,068)	(51,949)	(36,378)	(21,517)
112201 324104	VICTIM WITNESS GRANT	(32,601)	(32,932)	(33,208)	(33,208)	(42,908)	(42,908)	(42,908)
113102 324103	DCJS SRO GRANT	-	(96,700)	(270,302)	(444,510)	(354,815)	-	(354,815)
113102 324106	VSP HEAT GRANT	-	-	(5,100)	-	-	-	-
113102 324501	VCSB TDO GRANT	(71,629)	(30,458)	(38,794)	-	(82,808)	(76,508)	(76,508)
113104 324101	WIRELESS PSAP FUNDING	(310,045)	(280,582)	(316,720)	(284,000)	(325,952)	(302,449)	(302,449)
113104 324107	ECC STAFF RECOGNITION GRANT	-	-	(56,250)	-	-	-	-
113501 324102	SPAY NEUTER REIMB	(2,501)	(2,568)	(2,652)	(2,000)	(2,574)	(2,574)	(2,574)
114201 324301	LITTER CONTROL GRANT	(22,993)	(20,550)	(36,049)	(19,929)	(31,785)	(29,461)	(29,461)
117101 324701	FOREST SUSTAINABILITY FUND	-	-	-	-	(56,868)	-	-

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
117301 324801	LIBRARY AID	(185,254)	(210,227)	(247,788)	(241,770)	(265,970)	(260,205)	(260,205)
118102 324702	PERFORMING ARTS GRANT	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
113201 324109	VDF TRAINING GRANT	-	-	-	-	(25,413)	-	-
TOTAL	CATEGORICAL AID	(642,120)	(727,199)	(1,059,051)	(1,081,985)	(1,245,541)	(754,983)	(1,094,937)
33 CATEGORICAL AID								
111101 333112	PAYMENT IN LIEU OF TAXES	(598,406)	(641,169)	(681,909)	(599,927)	(626,407)	(640,495)	(640,495)
112201 333104	DOMESTIC VIOLENCE GRANT	(16,676)	(45,364)	(13,218)	(31,020)	(31,020)	(31,020)	(31,020)
112201 333105	SANE GRANT	(16,190)	(14,481)	(32,918)	(40,560)	(49,314)	(49,330)	(49,330)
112201 333106	VICTIM WITNESS GRANT	(76,068)	(76,841)	(69,737)	(69,737)	(67,785)	(67,785)	(67,785)
112201 333111	OPIOID SUB ABUSE GRANT	(144,632)	(122,141)	(146,670)	(343,384)	(274,723)	(297,383)	(296,865)
113102 333101	GROUND TRANSP TRAFFIC	(27,513)	(26,468)	(38,266)	(28,900)	(28,900)	(30,750)	(30,750)
113102 333107	JUSTICE ASSISTANCE GRANTS	(31,485)	(5,569)	(9,902)	-	(76,700)	-	-
113102 333108	BULLET PROOF VEST GRANT	(4,159)	(8,012)	(5,719)	-	(4,410)	(7,365)	(7,365)
113102 333115	ACSO CESF COVID GRANT CFDA 16	(26,714)	(629)	-	-	-	-	-
113201 333114	TECH RESCUE	-	-	-	-	-	-	-
113505 333110	EMERGENCY MGMT PERF GRANT	-	(29,764)	(14,882)	(14,882)	(14,882)	(14,882)	(14,882)
TOTAL	CATEGORICAL AID	(941,843)	(970,438)	(1,013,221)	(1,128,410)	(1,174,141)	(1,139,010)	(1,138,492)
34 NON REVENUE RECEIPTS								
114105 341515	TRANSFERS FROM REV REC	(1,403,563)	(1,445,200)	(1,798,389)	(1,510,776)	(1,705,144)	(1,759,491)	(1,758,369)
114105 341520	TRANSFER FROM CARES	(932,167)	-	-	-	-	-	-
114105 341570	TRANSFERS FROM CO CAP IMP	-	(63,681)	(84,456)	(72,145)	(72,145)	(80,491)	(80,491)
TOTAL	NON REVENUE RECEIPTS	(2,335,730)	(1,508,881)	(1,882,845)	(1,582,921)	(1,777,289)	(1,839,982)	(1,838,860)
TOTAL	GENERAL OPERATING	(116,346,333)	(127,644,360)	(136,181,406)	(138,692,850)	(147,739,629)	(142,482,031)	(145,109,145)
12 FIRE REVOLVING LOAN								
123000 319212	REPAYMENT OF LOANS	(162,183)	(139,339)	(210,212)	(120,000)	(120,000)	(120,000)	(120,000)
123000 324213	FIREMANS INSURANCE FUND	(294,767)	(307,267)	(344,821)	(362,062)	(392,492)	(348,193)	(348,193)
TOTAL	FIRE REVOLVING LOAN	(456,950)	(446,606)	(555,033)	(482,062)	(512,492)	(468,193)	(468,193)
13 ASSET FORFEITURE								
133000 315101	INTEREST ON BANK DEPOSITS	(2,180)	(16,010)	(20,356)	(1,500)	(1,500)	(1,500)	(1,500)
133000 318113	FORFEITED ASSETS LOCAL	(16,275)	(22,369)	(1,777)	(800)	(800)	(800)	(800)
133000 324113	FORFEITED ASSETS STATE	(71,195)	(60,330)	(43,197)	(10,000)	(10,000)	(10,000)	(10,000)
133000 333113	FORFEITED ASSETS FEDERAL	(14,130)	-	-	-	-	-	-
TOTAL	ASSET FORFEITURE	(103,780)	(98,709)	(65,330)	(12,300)	(12,300)	(12,300)	(12,300)
14 ECONOMIC DEVELOPMENT FUND								
148000 318114	GRANTS EDA COUNTY	(455,215)	(828,142)	(472,641)	-	-	(300,000)	(300,000)
148000 319114	LOCAL FUNDS EDA COUNTY TRNSFR	(1,892)	(1,877)	(2,070)	(2,450)	(2,450)	(62,450)	(62,450)
TOTAL	ECONOMIC DEVELOPMENT	(457,107)	(830,019)	(474,711)	(2,450)	(2,450)	(362,450)	(362,450)
15 REVENUE RECOVERY								
153000 315101	INTEREST ON BANK DEPOSITS	(3,587)	(24,742)	(38,293)	(24,700)	(35,580)	(38,290)	(38,290)
153000 316415	REVENUE RECOVERY RECEIPTS	(1,984,254)	(2,145,792)	(2,392,906)	(2,145,000)	(2,458,000)	(2,450,000)	(2,450,000)
153000 341511	TRANSFERS FROM GENERAL	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
TOTAL	REVENUE RECOVERY	(2,147,841)	(2,330,534)	(2,591,199)	(2,329,700)	(2,653,580)	(2,648,290)	(2,648,290)
20 ARPA								
209000 315101	INTEREST ON BANK DEPOSITS	(41,598)	(417,815)	(494,018)	(80,000)	(55,170)	-	-

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
209000 333903	AMERICAN RESCUE PLAN ACT	-	(7,338,128)	-	-	-	-	-
209000 333905	VTC ARPA	(75,000)	-	(32,249)	-	-	-	-
209000 333906	LATCF REVENUE SHARING	-	(162,812)	(162,812)	-	-	-	-
209000 333907	DCJS LE ARPA ACSO EQUIPMENT	-	-	(267,000)	-	-	-	-
	OTHER ARPA	(97,992)	-	-	-	-	-	-
TOTAL	ARPA	(214,590)	(7,918,755)	(956,079)	(80,000)	(55,170)	-	-
23 VIRGINIA PUBLIC ASSISTANCE								
235000 324601	PUBLIC ASSISTANCE	(2,627,761)	(2,887,517)	(2,652,914)	(3,208,219)	(3,208,219)	(3,054,894)	(3,054,894)
235000 324602	ADMINISTRATIVE REIMBURSEMENT	(9,159,075)	(9,274,163)	(10,248,346)	(11,292,628)	(11,292,628)	(12,139,865)	(12,139,865)
235000 341511	TRANSFERS FROM GENERAL	(1,142,056)	(964,821)	(1,076,795)	(1,626,152)	(1,626,152)	(1,823,276)	(1,323,276)
235000 341570	TRANSFERS FROM CO CAP IMP	-	-	-	-	-	-	(500,000)
TOTAL	VIRGINIA PUBLIC ASSISTAN	(12,928,892)	(13,126,501)	(13,978,055)	(16,126,999)	(16,126,999)	(17,018,035)	(17,018,035)
TOTAL REVENUES CATEGORICAL AID								
245000 324502	CHILDRENS SERVICES ACT	(2,986,460)	(3,780,531)	(3,795,378)	(3,664,000)	(3,664,000)	(4,281,000)	(4,281,000)
245000 341511	TRANSFERS FROM GENERAL	-	-	-	(533,598)	(2,136,000)	(2,544,000)	(1,944,000)
245000 341570	TRANSFERS FROM CO CAP IMP	(1,505,820)	(2,100,317)	(2,395,454)	(1,602,402)	-	-	(600,000)
TOTAL	CHILDRENS SERVICES ACT	(4,492,280)	(5,880,848)	(6,190,832)	(5,800,000)	(5,800,000)	(6,825,000)	(6,825,000)
45 DEBT FUND								
459204 316602	GREENVILLE SEWER CHARGES	(69,738)	(16,119)	(26,671)	(36,611)	(36,667)	(26,485)	(26,485)
454105 341511	TRANSFERS FROM GENERAL	(7,086,281)	(4,128,319)	(7,329,280)	(11,427,491)	(9,081,789)	(11,465,557)	(11,465,557)
454105 341544	TRANSFERS FROM SCHOOL CAPITAL	-	(2,913,596)	(414,933)	-	-	-	-
454105 341570	TRANSFERS FROM CO CAP IMP	(662,347)	(658,189)	(2,787,965)	(4,766,843)	(4,766,893)	(3,785,427)	(3,785,427)
TOTAL	DEBT	(7,818,366)	(7,716,223)	(10,558,849)	(16,230,945)	(13,885,349)	(15,277,469)	(15,277,469)
70 COUNTY CAPITAL IMPROVEMENT								
701101 315102	INTEREST INCOME CRESCENT LOAN	(6,612)	(3,306)	-	-	-	-	-
701101 315103	INTEREST SNAP	-	-	(179,936)	-	(1,767,492)	(2,000,000)	(2,000,000)
701101 315207	SALE OF SALVAGE AND SURPLUS	(11,789)	(6,990)	(30,873)	(5,000)	(5,000)	(5,000)	(5,000)
701101 318301	EXPENDITURE REFUNDS	(6)	(351)	(17,683)	-	-	-	-
701101 318909	INSURANCE PROCEEDS	(2,317)	(40,134)	(104,591)	(30,000)	(30,000)	(30,000)	(30,000)
701101 319000	RECOVERED COSTS	(360,000)	(144,854)	(189,001)	-	(199,351)	-	-
703102 319106	CONTRIBUTION SAW RANGE	(14,590)	(40,050)	(16,175)	(8,000)	(8,000)	(8,000)	(8,000)
707301 319204	ERATE	(17,000)	-	(5,640)	(17,000)	-	-	-
701101 324302	COMMONWEALTH OF VA VDOT	(116,491)	(45,285)	(899,933)	-	-	-	-
701101 324906	COMMONWEALTH OF VA GOF	(1,100,000)	-	-	-	-	-	-
703104 324105	NG911 GRANT	(41,349)	-	(28,701)	-	-	-	-
703201 324209	HAZARDOUS MATERIAL GRANT	(10,000)	(10,000)	(43,509)	(10,000)	(10,000)	(10,000)	(10,000)
708105 324108	ECONOMIC DEVELOPMENT GRANTS	-	-	(50,000)	-	(300,000)	-	-
708101 324902	BROADBAND GRANT DHCD	(383,016)	(407,927)	(498,467)	-	-	-	-
708101 324905	DEQ SLAF GRANT	(402,739)	-	-	-	-	-	-
708101 333701	DUPONT SETTLEMENT GRANT	(335,176)	(2,035)	(1,027,218)	-	(50,000)	-	-
708101 333703	TRANSPORTATION ENHANCEMENT GRANT	-	-	(797,998)	-	(1,053,184)	-	-
708105 333908	IRF PLANNING GRANT	-	(31,600)	-	-	-	-	-
701101 341201	SALE OF LAND	(3,039,500)	(900,000)	-	-	-	-	-
701101 341202	SALE OF ASSET MRRJ CAPACITY	(846,186)	(846,186)	(846,186)	(846,186)	(846,186)	-	-
701101 341203	VRA LOAN PROCEEDS COURTHOUSE	-	-	(40,379,605)	-	(30,000,000)	-	-

ACCOUNTS FOR:		PRIOR YR FY22	PRIOR YR FY23	LAST YR FY24	CURRENT YR	FY25 REVISED	FY26 REQUESTED	FY26 ADMIN
		ACTUALS	ACTUALS	ACTUALS	FY25 BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
704105 341511	TRANSFERS FROM GENERAL	(11,287,013)	(18,604,657)	(19,199,474)	(6,811,648)	(20,867,563)	(6,811,648)	(6,811,648)
704105 341541	TRANSFER FROM SCHOOL OPERATING	-	-	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)
	OTHER GRANTS	-	-	(5,066)	-	-	-	-
TOTAL	COUNTY CAPITAL IMPROVEME	(17,973,784)	(21,083,375)	(64,945,056)	(8,352,834)	(55,761,776)	(9,489,648)	(9,489,648)



Expenditure Summary

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
11 GENERAL OPERATING								
111101 BOARD OF SUPERVISORS								
111101 411601	COMPENSATION OF MEMBERS	75,744	74,878	75,744	75,744	75,744	75,744	75,744
111101 421000	FICA	5,210	5,139	5,203	5,794	5,794	5,794	5,794
111101 423000	HOSPITALIZATION	17,328	17,282	16,416	16,416	25,992	34,904	32,832
111101 431000	PROFESSIONAL SERVICES	10,504	28,514	15,628	21,310	20,550	15,000	15,000
111101 431200	CONTRACT SERVICES	27,345	28,260	29,589	31,000	31,000	32,500	32,500
111101 452003	TELEPHONE SERVICES	2,721	2,881	2,881	2,880	2,880	2,880	2,880
111101 455001	TRAVEL MILEAGE	8,376	6,758	10,330	12,000	4,000	4,000	4,000
111101 455004	TRAVEL CONFERENCE AND MEALS	-	-	-	-	8,000	10,000	9,000
111101 458000	DUES AND MEMBERSHIPS	-	-	-	-	2,300	2,300	2,300
111101 460001	OFFICE SUPPLIES	-	-	-	-	89	-	-
111101 460003	SUPPLIES NONCAPITALIZED EQUIP	1,300	-	-	-	400	-	-
TOTAL	BOARD OF SUPERVISORS	148,528	163,713	155,791	165,144	176,749	183,122	180,050
111201 COUNTY ADMINISTRATOR								
111201 411101	SALARY	644,353	668,498	683,578	754,799	766,349	795,039	795,039
111201 411302	SALARY PART TIME	9,197	13,615	3,434	7,500	7,500	7,500	7,500
111201 421000	FICA	46,061	47,288	47,806	58,316	54,864	60,820	61,394
111201 422100	VIRGINIA RETIREMENT SYSTEM	64,913	67,806	69,877	83,557	85,839	88,039	88,039
111201 422200	VRS HYBRID PLAN	382	403	621	839	844	881	881
111201 423000	HOSPITALIZATION	60,552	57,698	56,832	57,456	57,820	61,082	57,456
111201 424000	GROUP LIFE INSURANCE	8,137	8,745	9,012	9,748	8,810	9,046	9,046
111201 427000	WORKERS COMPENSATION	435	414	415	457	233	256	244
111201 430002	PURCH SRV MARKETING	87,260	87,827	88,187	103,000	103,000	101,000	101,000
111201 431000	PROFESSIONAL SERVICES	4,000	4,000	4,500	4,000	4,500	4,500	4,500
111201 431200	CONTRACT SERVICES	62,740	68,215	63,480	70,770	75,770	72,085	72,085
111201 431400	ADVERTISING SERVICES	8,199	4,710	8,914	7,000	8,000	8,000	7,000
111201 452001	POSTAL SERVICES	2,257	647	664	700	700	700	700
111201 452003	TELEPHONE SERVICES	4,952	4,936	4,848	5,040	5,040	5,040	5,040
111201 453000	INSURANCE	4,760	4,779	1,690	4,900	-	-	-
111201 454000	LEASES AND RENTALS	-	-	-	-	4,900	4,900	4,900
111201 455004	TRAVEL CONFERENCE AND MEALS	6,047	8,647	7,333	8,900	10,000	11,000	10,000
111201 458000	DUES AND MEMBERSHIPS	22,374	23,193	23,703	23,800	23,800	23,300	23,300
111201 460001	OFFICE SUPPLIES	8,166	11,006	9,762	7,000	8,000	8,000	8,000
111201 460003	SUPPLIES NONCAPITALIZED EQUIP	1,853	5,150	993	3,000	3,000	3,315	3,315
111201 460080	VEHICLE AND POWER EQUIP FUEL	887	2,020	2,141	2,300	2,000	2,000	2,000
111201 460090	VEHICLE AND POWER EQUIP SUPPLY	197	739	514	1,000	1,000	1,000	1,000
111201 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	-	-	-
TOTAL	COUNTY ADMINISTRATOR	1,047,720	1,090,336	1,088,302	1,214,082	1,231,969	1,267,503	1,262,439
111203 HUMAN RESOURCES								
111203 411101	SALARY	215,833	227,956	197,115	264,647	268,987	321,922	321,922
111203 411302	SALARY PART TIME	-	-	-	-	-	-	-

ACCOUNTS FOR:		PRIOR YR FY22	PRIOR YR FY23	LAST YR FY24	CURRENT YR	FY25 REVISED	FY26 REQUESTED	FY26 ADMIN
		ACTUALS	ACTUALS	ACTUALS	FY25 BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
111203 421000	FICA	15,119	15,687	14,384	20,246	20,321	24,627	24,627
111203 422100	VIRGINIA RETIREMENT SYSTEM	22,460	23,569	19,124	31,856	31,543	37,554	37,554
111203 422200	VRS HYBRID PLAN	199	210	207	667	468	515	515
111203 423000	HOSPITALIZATION	27,912	28,063	25,833	32,832	27,360	34,904	32,832
111203 424000	GROUP LIFE INSURANCE	2,815	3,040	2,466	3,546	3,190	3,799	3,799
111203 427000	WORKERS COMPENSATION	151	142	140	154	68	75	71
111203 431001	PURCH SRV HEALTH SERVICES	41	606	1,453	1,680	1,680	1,680	1,680
111203 431200	CONTRACT SERVICES	990	960	735	1,000	1,500	2,412	2,412
111203 431400	ADVERTISING SERVICES	385	75	125	1,000	1,000	1,000	1,000
111203 452001	POSTAL SERVICES	595	756	750	700	900	700	700
111203 452003	TELEPHONE SERVICES	1,172	1,053	656	1,189	1,189	1,189	1,189
111203 454000	LEASES AND RENTALS	-	-	-	-	1,068	1,068	1,068
111203 455004	TRAVEL CONFERENCE AND MEALS	-	407	20	1,000	1,000	1,000	1,000
111203 455005	TRAINING & EDUCATION	14,331	20,446	17,547	21,000	21,000	30,000	30,000
111203 455006	EMPLOYEE RECOGNITION	95	159	-	800	800	800	800
111203 458000	DUES AND MEMBERSHIPS	259	229	40	299	299	575	575
111203 460001	OFFICE SUPPLIES	5,165	4,422	4,289	3,000	5,500	5,500	5,000
111203 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	1,468	-	-	-	-
111203 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	HUMAN RESOURCES	307,522	327,780	286,351	385,616	387,873	469,320	466,744

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111204 COUNTY ATTORNEY								
111204 411101	SALARY	295,191	306,739	310,556	322,300	324,892	423,107	335,197
111204 411302	SALARY PART TIME	1,472	2,677	3,694	-	2,000	-	-
111204 421000	FICA	21,480	22,054	22,920	24,656	24,269	32,368	25,643
111204 422100	VIRGINIA RETIREMENT SYSTEM	30,944	31,813	31,891	36,520	36,181	47,672	36,939
111204 422200	VRS HYBRID PLAN	-	-	205	248	254	259	259
111204 423000	HOSPITALIZATION	26,532	30,299	23,256	24,624	21,204	34,904	24,624
111204 424000	GROUP LIFE INSURANCE	3,879	4,103	4,113	4,319	3,793	4,993	3,955
111204 427000	WORKERS COMPENSATION	203	194	195	215	108	119	113
111204 431200	CONTRACT SERVICES	52,318	3,889	96,715	80,000	-	309	309
111204 431300	PROFESSIONAL SERVICES LEGAL	-	-	-	-	175,000	130,000	100,000
111204 452001	POSTAL SERVICES	172	232	141	375	375	375	375
111204 452003	TELEPHONE SERVICES	1,766	1,809	1,743	2,350	2,350	2,350	2,350
111204 454000	LEASES AND RENTALS	-	-	-	-	675	675	675
111204 455004	TRAVEL CONFERENCE AND MEALS	2,908	2,332	3,969	5,305	5,305	5,730	5,500
111204 458000	DUES AND MEMBERSHIPS	1,957	1,942	1,893	3,540	3,540	3,675	3,675
111204 460001	OFFICE SUPPLIES	2,674	2,735	3,435	2,850	2,850	2,900	2,900
111204 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	-	1,000	1,445	1,000	1,000
111204 460300	EDUCATIONAL SUPPLIES	2,986	3,395	3,782	8,000	8,000	9,000	8,000
111204 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	-	5,860	5,860
TOTAL	COUNTY ATTORNEY	444,481	414,213	508,508	516,302	612,240	705,296	557,374

111207 REASSESSMENT								
111207 431200	CONTRACT SERVICES	-	425,664	1,119,270	-	21,046	-	-

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
111207 431400	ADVERTISING SERVICES	-	-	-	-	-	-	-
111207 452001	POSTAL SERVICES	-	-	24,145	-	-	-	-
111207 452003	TELEPHONE SERVICES	-	356	560	-	360	-	-
111207 454000	LEASES AND RENTALS	-	-	-	-	441	-	-
111207 460001	OFFICE SUPPLIES	-	1,125	10,303	-	-	-	-
111207 460003	SUPPLIES NONCAPITALIZED EQUIP	-	1,485	717	-	-	-	-
111207 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	REASSESSMENT	-	428,630	1,154,994	-	21,847	-	-
111208 BOARD OF EQUALIZATION								
111208 411601	COMPENSATION OF MEMBERS	-	-	900	1,000	13,200	-	-
111208 431400	ADVERTISING SERVICES	-	-	-	700	309	-	-
111208 452001	POSTAL SERVICES	-	-	186	100	590	-	-
111208 452003	TELEPHONE SERVICES	-	-	-	500	-	-	-
111208 454000	LEASES AND RENTALS	-	-	-	-	-	-	-
111208 460001	OFFICE SUPPLIES	-	-	364	-	5,193	-	-
TOTAL	BOARD OF EQUALIZATION	-	-	1,450	2,300	19,292	-	-
111209 COMMISSIONER OF REVENUE								
111209 411101	SALARY	648,214	762,845	732,387	780,841	779,882	817,160	817,160
111209 411302	SALARY PART TIME	7,650	-	2,040	-	2,000	-	-
111209 421000	FICA	47,477	55,228	52,928	59,734	58,195	62,513	62,513
111209 422100	VIRGINIA RETIREMENT SYSTEM	68,032	79,473	75,845	91,150	92,860	97,629	97,629
111209 422200	VRS HYBRID PLAN	782	1,268	1,311	1,264	1,701	1,878	1,878
111209 423000	HOSPITALIZATION	96,984	100,386	90,692	98,496	89,952	104,712	98,496
111209 424000	GROUP LIFE INSURANCE	8,528	10,250	9,782	10,463	9,083	9,642	9,642
111209 427000	WORKERS COMPENSATION	3,809	1,916	2,621	2,883	1,164	1,280	1,222
111209 431200	CONTRACT SERVICES	90,666	92,425	119,114	133,255	132,555	131,860	131,860
111209 431400	ADVERTISING SERVICES	153	-	-	500	500	500	500
111209 452001	POSTAL SERVICES	39,067	44,284	49,804	45,100	45,100	45,100	45,100
111209 452003	TELEPHONE SERVICES	3,522	3,073	2,626	3,100	3,100	3,100	3,100
111209 453000	INSURANCE	1,093	1,112	1,126	1,200	1,152	1,152	1,152
111209 454000	LEASES AND RENTALS	-	-	-	-	1,500	1,500	1,500
111209 455004	TRAVEL CONFERENCE AND MEALS	6,484	7,234	4,683	7,800	7,800	7,800	7,800
111209 458000	DUES AND MEMBERSHIPS	2,135	1,835	1,975	1,910	1,910	1,910	1,910
111209 460001	OFFICE SUPPLIES	27,405	24,928	36,818	20,000	18,500	18,500	18,500
111209 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	830	-	-	-	-
111209 460080	VEHICLE AND POWER EQUIP FUEL	707	1,277	540	1,500	1,500	1,500	1,500
111209 460090	VEHICLE AND POWER EQUIP SUPPLY	20	442	84	500	500	500	500
111209 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	700	700	700
TOTAL	COMMISSIONER OF REVENUE	1,052,727	1,187,976	1,185,205	1,259,696	1,249,654	1,308,936	1,302,662
111213 TREASURER								
111213 411101	SALARY	392,945	383,153	388,237	396,217	435,052	444,871	444,871
111213 411302	SALARY PART TIME	692	514	360	-	-	-	-

ACCOUNTS FOR:		PRIOR YR FY22	PRIOR YR FY23	LAST YR FY24	CURRENT YR	FY25 REVISED	FY26 REQUESTED	FY26 ADMIN
		ACTUALS	ACTUALS	ACTUALS	FY25 BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
111213 421000	FICA	30,028	28,765	28,462	30,311	32,645	34,033	34,033
111213 422100	VIRGINIA RETIREMENT SYSTEM	40,616	39,810	37,402	46,126	51,603	51,797	51,797
111213 422200	VRS HYBRID PLAN	390	574	902	610	1,287	1,343	1,343
111213 423000	HOSPITALIZATION	57,126	56,868	49,248	57,456	53,700	61,082	57,456
111213 424000	GROUP LIFE INSURANCE	5,091	5,134	4,824	5,309	5,130	5,249	5,249
111213 427000	WORKERS COMPENSATION	276	259	235	259	136	150	143
111213 431000	PROFESSIONAL SERVICES	-	-	-	-	-	-	-
111213 431200	CONTRACT SERVICES	22,510	23,437	32,180	26,000	30,000	31,900	31,900
111213 431400	ADVERTISING SERVICES	144	144	65	1,300	350	350	350
111213 433096	DELINQUENT TAX COLLECT EXP	2,199	1,968	1,300	3,000	3,000	3,500	3,500
111213 452001	POSTAL SERVICES	54,722	64,207	66,230	56,000	63,000	87,000	63,000
111213 452003	TELEPHONE SERVICES	2,397	2,386	2,193	2,400	3,000	3,000	3,000
111213 453000	INSURANCE	1,068	1,087	1,186	1,200	1,130	1,200	1,200
111213 454000	LEASES AND RENTALS	-	-	-	-	300	300	300
111213 455004	TRAVEL CONFERENCE AND MEALS	2,338	1,968	1,962	3,000	3,000	5,000	3,500
111213 458000	DUES AND MEMBERSHIPS	1,475	1,350	1,705	1,600	1,600	1,600	1,600
111213 460001	OFFICE SUPPLIES	12,850	17,392	22,513	16,000	18,000	19,900	18,000
111213 460003	SUPPLIES NONCAPITALIZED EQUIP	256	650	1,343	700	700	700	700
111213 460019	DOG TAGS	533	1,210	445	1,170	1,170	1,170	1,170
111213 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	-	-	-
TOTAL	TREASURER	627,656	630,875	640,792	648,658	704,803	754,145	723,112

111215 FINANCE

111215 411101	SALARY	288,595	298,291	312,454	385,600	381,514	388,152	388,152
111215 421000	FICA	21,006	22,108	23,246	29,498	28,815	29,694	29,694
111215 422100	VIRGINIA RETIREMENT SYSTEM	29,902	31,064	31,931	48,038	48,220	49,297	49,297
111215 422200	VRS HYBRID PLAN	909	983	1,024	1,623	1,522	1,617	1,617
111215 423000	HOSPITALIZATION	45,746	40,868	42,188	50,890	46,046	52,356	49,248
111215 424000	GROUP LIFE INSURANCE	3,748	4,006	4,118	5,167	4,502	4,580	4,580
111215 427000	WORKERS COMPENSATION	184	189	182	201	105	116	111
111215 431200	CONTRACT SERVICES	15,069	22,677	22,129	26,325	8,846	-	-
111215 452001	POSTAL SERVICES	2,997	3,352	3,389	3,550	3,550	3,550	3,550
111215 452003	TELEPHONE SERVICES	979	974	896	1,100	1,100	1,100	1,100
111215 454000	LEASES AND RENTALS	-	-	-	-	1,740	1,740	1,740
111215 455004	TRAVEL CONFERENCE AND MEALS	2,445	566	942	5,900	5,000	5,500	5,000
111215 458000	DUES AND MEMBERSHIPS	1,330	1,020	930	900	900	450	450
111215 460001	OFFICE SUPPLIES	7,542	7,215	7,925	9,600	9,600	10,000	10,000
111215 460003	SUPPLIES NONCAPITALIZED EQUIP	686	361	5,614	650	650	650	650
111215 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	14,000	14,000	14,000
TOTAL	FINANCE	421,139	433,673	456,968	569,042	556,110	562,802	559,189

111251 INFORMATION TECHNOLOGY

111251 411101	SALARY	461,226	484,365	519,921	574,409	612,497	609,402	602,543
111251 411206	SALARY OVERTIME	2,724	10,368	7,952	8,000	-	-	-
111251 411207	SALARY ON CALL	7,922	-	-	-	8,000	8,000	8,000

ACCOUNTS FOR:		PRIOR YR FY22	PRIOR YR FY23	LAST YR FY24	CURRENT YR	FY25 REVISED	FY26 REQUESTED	FY26 ADMIN
		ACTUALS	ACTUALS	ACTUALS	FY25 BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
111251 411302	SALARY PART TIME	62,367	115,412	93,372	63,704	68,586	71,232	67,232
111251 421000	FICA	39,631	45,423	46,722	49,428	52,655	52,375	51,850
111251 422100	VIRGINIA RETIREMENT SYSTEM	47,448	50,126	53,821	66,338	71,001	73,009	72,253
111251 422200	VRS HYBRID PLAN	436	493	585	805	937	921	921
111251 423000	HOSPITALIZATION	70,015	70,328	67,716	73,872	74,898	78,534	73,872
111251 424000	GROUP LIFE INSURANCE	5,949	6,471	6,948	7,671	7,193	7,168	7,087
111251 427000	WORKERS COMPENSATION	1,659	1,304	1,237	1,361	800	880	840
111251 430003	PURCH SRV MAINTENANCE	-	-	-	-	-	-	-
111251 431200	CONTRACT SERVICES	219,930	301,335	276,163	321,392	363,641	421,966	400,966
111251 450010	TELECOMMUNICATIONS INTERNET	-	-	-	-	31,391	33,785	33,785
111251 452001	POSTAL SERVICES	22	-	8	200	200	200	200
111251 452003	TELEPHONE SERVICES	33,844	34,176	34,501	37,031	3,279	3,490	3,490
111251 453000	INSURANCE	7,330	6,985	7,665	7,308	9,612	9,612	9,612
111251 454000	LEASES AND RENTALS	-	-	-	-	-	-	-
111251 455004	TRAVEL CONFERENCE AND MEALS	4,040	3,342	5,430	6,600	6,595	10,000	9,500
111251 458000	DUES AND MEMBERSHIPS	730	480	730	1,466	1,466	1,466	1,466
111251 460001	OFFICE SUPPLIES	2,920	4,110	5,045	5,700	5,500	7,000	6,500
111251 460003	SUPPLIES NONCAPITALIZED EQUIP	-	(389)	-	350	1,500	-	-
111251 460080	VEHICLE AND POWER EQUIP FUEL	367	386	182	600	500	500	500
111251 460090	VEHICLE AND POWER EQUIP SUPPLY	20	310	626	500	500	500	500
111251 460400	TECH SOFTWARE ONLINE CONTENT	6,307	25,522	-	11,011	30,636	-	-
111251 460500	NONCAP TECH HARDWARE	1,216	6,782	-	-	10,956	-	-
111251 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	INFORMATION TECHNOLOGY	976,104	1,167,328	1,128,623	1,237,746	1,362,343	1,390,040	1,351,117

111301 BOARD OF ELECTIONS

111301 411101	SALARY	143,397	147,518	171,259	194,295	207,525	211,767	211,767
111301 411206	SALARY OVERTIME	-	-	-	-	-	-	-
111301 411302	SALARY PART TIME	8,322	13,455	4,218	19,944	19,944	19,944	19,944
111301 411601	COMPENSATION OF MEMBERS	11,374	12,402	12,956	13,063	13,063	13,063	13,063
111301 421000	FICA	17,359	16,416	19,077	17,389	18,725	18,725	18,725
111301 422100	VIRGINIA RETIREMENT SYSTEM	14,902	15,345	17,789	23,081	24,973	25,305	25,305
111301 422200	VRS HYBRID PLAN	192	211	297	414	471	488	488
111301 423000	HOSPITALIZATION	17,688	17,582	20,520	24,624	24,624	26,178	24,624
111301 424000	GROUP LIFE INSURANCE	1,868	1,979	2,294	2,604	2,462	2,499	2,499
111301 427000	WORKERS COMPENSATION	149	149	163	179	104	114	109
111301 431000	PROFESSIONAL SERVICES	-	-	-	-	156	702	-
111301 431200	CONTRACT SERVICES	32,976	32,976	41,481	40,800	44,085	44,085	44,085
111301 431400	ADVERTISING SERVICES	573	855	634	750	760	800	800
111301 432001	COMP. OF ELECTION OFFICIALS	51,058	57,760	56,363	70,757	85,134	84,032	80,000
111301 432002	CUSTODIAN & MECH. VOTING MACH	7,868	15,022	10,322	11,600	13,100	15,147	13,100
111301 439000	PRIMARY ELECTIONS	24,501	53,898	109,525	90,000	90,000	101,088	88,843
111301 450003	REDISTRICTING	31,430	579	45,900	-	-	-	-
111301 452001	POSTAL SERVICES	9,669	9,796	12,731	11,000	11,543	13,000	13,000
111301 452003	TELEPHONE SERVICES	967	962	885	1,000	962	1,000	1,000

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
111301 453000	INSURANCE	280	279	279	350	280	350	300
111301 454000	LEASES AND RENTALS	1,400	1,400	1,400	1,400	2,700	3,168	2,700
111301 455001	TRAVEL MILEAGE	-	-	-	-	5,109	5,109	5,109
111301 455004	TRAVEL CONFERENCE AND MEALS	3,197	4,211	5,867	8,000	4,528	8,078	5,500
111301 458000	DUES AND MEMBERSHIPS	430	450	550	550	550	550	550
111301 460001	OFFICE SUPPLIES	6,082	5,663	5,858	8,350	8,350	8,500	8,500
111301 460003	SUPPLIES NONCAPITALIZED EQUIP	6,000	-	1,620	-	-	-	-
111301 460007	REPAIR AND MAINT SUPPLIES	-	-	-	600	-	-	-
111301 460010	ELECTION SUPPLIES	21,542	26,505	30,187	30,000	41,639	45,000	45,000
111301 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	-	309	309
111301 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	BOARD OF ELECTIONS	413,223	435,413	572,176	570,750	620,787	649,001	625,320
112101 CIRCUIT COURT JUDGE								
112101 411101	SALARY	129,722	136,036	125,597	147,786	145,939	166,444	158,989
112101 421000	FICA	9,700	10,147	9,347	11,306	11,234	12,733	12,163
112101 422100	VIRGINIA RETIREMENT SYSTEM	12,522	13,669	11,382	19,434	18,213	21,887	20,907
112101 422200	VRS HYBRID PLAN	444	475	578	780	762	879	839
112101 423000	HOSPITALIZATION	28,816	25,564	27,264	24,624	20,128	26,178	24,624
112101 424000	GROUP LIFE INSURANCE	1,570	1,763	1,468	1,980	1,704	1,964	1,876
112101 427000	WORKERS COMPENSATION	89	87	85	94	44	48	46
112101 431200	CONTRACT SERVICES	-	-	-	-	11,626	12,000	12,000
112101 432003	COMP. - JURORS & WITNESSES	5,579	9,749	12,802	15,000	15,000	15,000	15,000
112101 432004	COMPENSATION GRAND JURORS	1,680	1,920	1,940	2,700	2,700	2,700	2,700
112101 452001	POSTAL SERVICES	-	-	-	-	-	-	-
112101 452003	TELEPHONE SERVICES	1,157	1,355	1,155	1,200	1,200	1,200	1,200
112101 454000	LEASES AND RENTALS	-	-	-	-	1,800	1,800	1,800
112101 458000	DUES AND MEMBERSHIPS	1,305	799	9,877	12,500	1,000	1,000	1,000
112101 460001	OFFICE SUPPLIES	2,824	3,417	4,117	3,500	2,060	2,060	2,060
112101 460003	SUPPLIES NONCAPITALIZED EQUIP	189	128	935	500	500	-	-
TOTAL	CIRCUIT COURT JUDGE	195,596	205,108	206,546	241,404	233,910	265,893	255,204
112102 GENERAL DISTRICT COURT								
112102 411101	SALARY	-	7,707	8,961	9,324	9,324	9,604	9,604
112102 421000	FICA	-	590	686	713	714	735	735
112102 452003	TELEPHONE SERVICES	4,033	3,812	3,792	3,810	4,000	4,000	4,000
112102 454000	LEASES AND RENTALS	-	-	-	-	1,800	1,800	1,800
112102 455004	TRAVEL CONFERENCE AND MEALS	-	-	-	-	-	-	-
112102 458000	DUES AND MEMBERSHIPS	236	235	834	750	1,000	1,000	1,000
112102 460001	OFFICE SUPPLIES	3,735	3,825	3,899	5,000	3,200	3,200	3,200
112102 460003	SUPPLIES NONCAPITALIZED EQUIP	-	3,627	-	-	-	1,125	1,125
TOTAL	GENERAL DISTRICT COURT	8,004	19,795	18,172	19,597	20,038	21,464	21,464
112103 MAGISTRATE								
112103 452001	POSTAL SERVICES	62	66	166	166	170	170	170

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
112103 452003	TELEPHONE SERVICES	803	817	765	2,000	2,000	2,000	2,000
112103 455004	TRAVEL CONFERENCE AND MEALS	-	-	-	250	300	300	300
112103 456040	PRO-RATA SHARE-CHIEF MAGISTRAT	120	120	135	140	140	140	140
112103 458000	DUES AND MEMBERSHIPS	888	1,082	1,274	1,120	1,570	1,570	1,570
112103 460001	OFFICE SUPPLIES	453	770	475	720	720	720	720
112103 460003	SUPPLIES NONCAPITALIZED EQUIP	801	27	36	-	4,050	4,050	-
TOTAL	MAGISTRATE	3,127	2,881	2,851	4,396	8,950	8,950	4,900
112106 CLERK OF THE CIRCUIT COURT								
112106 411101	SALARY	696,310	719,024	758,080	825,804	832,429	848,750	848,750
112106 411302	SALARY PART TIME	29,194	32,005	44,696	37,856	37,856	37,856	37,856
112106 421000	FICA	52,816	54,974	58,884	66,070	65,146	67,825	67,825
112106 422100	VIRGINIA RETIREMENT SYSTEM	71,306	73,641	77,884	99,505	101,311	104,112	104,112
112106 422200	VRS HYBRID PLAN	1,375	1,636	2,079	2,107	2,572	2,623	2,623
112106 423000	HOSPITALIZATION	113,532	112,996	106,032	123,120	118,008	130,890	123,120
112106 424000	GROUP LIFE INSURANCE	8,938	9,498	10,045	11,066	9,823	10,015	10,015
112106 427000	WORKERS COMPENSATION	519	478	460	506	44	48	46
112106 431000	PROFESSIONAL SERVICES	-	1,575	1,841	2,000	2,000	2,000	2,000
112106 450004	OTHER MEALS & SNACKS	1,184	509	822	3,000	3,000	3,000	2,500
112106 452001	POSTAL SERVICES	10,649	13,743	14,188	12,000	12,000	14,000	14,000
112106 452003	TELEPHONE SERVICES	16,361	18,995	20,183	18,000	18,000	19,000	19,000
112106 454000	LEASES AND RENTALS	-	-	-	-	5,952	5,952	5,952
112106 455004	TRAVEL CONFERENCE AND MEALS	1,846	1,931	2,292	2,000	2,000	3,000	2,500
112106 458000	DUES AND MEMBERSHIPS	670	670	670	670	670	825	825
112106 460001	OFFICE SUPPLIES	3,617	4,286	4,307	6,000	6,000	6,000	6,000
112106 460003	SUPPLIES NONCAPITALIZED EQUIP	487	916	-	1,000	1,000	1,000	-
112106 460021	TECHNOLOGY MAINTENANCE	30,095	23,849	25,474	40,000	40,000	55,000	55,000
112106 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	-	1,000	1,000
112106 460632	STATE LIBRARY GRANT	12,598	48,682	48,002	52,068	51,949	36,378	21,517
112106 499995	TECHNOLOGY TRUST FUND	40,000	49,316	40,000	40,000	40,000	36,202	36,202
TOTAL	CLERK OF THE CIRCUIT COU	1,091,497	1,168,723	1,215,938	1,342,772	1,349,760	1,385,476	1,360,843
112201 COMMONWEALTH ATTORNEY								
112201 411101	SALARY	1,049,674	1,032,754	1,134,933	1,326,527	1,312,375	1,543,344	1,431,287
112201 411302	SALARY PART TIME	-	-	-	-	-	-	-
112201 421000	FICA	77,889	76,391	83,359	101,479	98,627	118,066	109,493
112201 422100	VIRGINIA RETIREMENT SYSTEM	106,801	107,301	117,919	168,632	169,683	196,588	182,076
112201 422200	VRS HYBRID PLAN	3,750	3,870	4,370	5,314	5,188	6,300	5,763
112201 423000	HOSPITALIZATION	129,326	127,730	125,547	139,536	127,224	157,038	139,536
112201 424000	GROUP LIFE INSURANCE	13,388	13,839	15,208	17,775	15,462	18,211	16,889
112201 427000	WORKERS COMPENSATION	719	700	636	703	399	411	392
112201 431200	CONTRACT SERVICES	12,771	12,789	14,725	37,748	14,733	14,697	14,697
112201 450010	TELECOMMUNICATIONS INTERNET	-	-	-	-	2,652	2,652	2,652
112201 452001	POSTAL SERVICES	536	674	601	1,340	1,340	1,540	1,540
112201 452003	TELEPHONE SERVICES	3,912	4,621	5,640	6,811	4,900	5,915	5,915

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
112201 453000	INSURANCE	546	556	563	1,200	1,152	1,200	1,200
112201 454000	LEASES AND RENTALS	-	-	-	-	1,200	1,200	1,200
112201 455004	TRAVEL CONFERENCE AND MEALS	6,764	7,946	9,905	17,500	17,500	19,500	18,500
112201 458000	DUES AND MEMBERSHIPS	7,767	7,650	8,415	11,186	11,186	13,041	13,041
112201 460001	OFFICE SUPPLIES	9,744	13,533	17,976	13,000	15,000	16,000	15,000
112201 460003	SUPPLIES NONCAPITALIZED EQUIP	14,331	3,925	1,440	13,000	13,000	1,000	1,000
112201 460080	VEHICLE AND POWER EQUIP FUEL	-	-	968	1,000	1,200	1,500	1,200
112201 460090	VEHICLE AND POWER EQUIP SUPPLY	-	-	323	1,500	1,500	1,900	1,500
112201 460300	EDUCATIONAL SUPPLIES	5,072	5,572	6,341	9,911	9,911	9,982	9,982
112201 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	25,196	24,247	24,247
112201 460617	VICTIM WITNESS GRANT	94,904	94,400	91,863	102,945	110,693	110,693	110,693
112201 460618	DOMESTIC VIOLENCE GRANT	74,713	75,346	77,642	53,800	77,642	77,642	77,642
112201 460619	SANE GRANT	16,190	14,475	32,918	40,560	49,314	49,330	49,330
112201 460625	LITTER CONTROL PROGRAM	4,659	1,858	4,778	4,808	4,808	6,218	5,800
112201 460626	OPIOID & SUBSTANCE ABUSE GRANT	144,632	127,490	146,668	343,384	67,428	-	-
112201 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	COMMONWEALTH ATTORNEY	1,778,089	1,733,422	1,902,737	2,419,659	2,159,313	2,398,215	2,240,575
112202 COSSUP GRANT								
112202 411101	SALARY	-	-	-	-	66,750	89,000	89,000
112202 411302	SALARY PART TIME	-	-	-	-	77,341	131,950	131,950
112202 421000	FICA	-	-	-	-	11,003	16,903	16,903
112202 422100	VIRGINIA RETIREMENT SYSTEM	-	-	-	-	6,901	9,808	9,808
112202 422200	VRS HYBRID PLAN	-	-	-	-	-	-	-
112202 423000	HOSPITALIZATION	-	-	-	-	8,208	8,726	8,208
112202 424000	GROUP LIFE INSURANCE	-	-	-	-	739	1,050	1,050
112202 427000	WORKERS COMPENSATION	-	-	-	-	25	28	28
112202 452001	POSTAL SERVICES	-	-	-	-	-	56	56
112202 452003	TELEPHONE SERVICES	-	-	-	-	1,440	2,880	2,880
112202 454000	LEASES AND RENTALS	-	-	-	-	14,523	14,523	14,523
112202 455001	TRAVEL MILEAGE	-	-	-	-	3,750	9,000	9,000
112202 455004	TRAVEL CONFERENCE AND MEALS	-	-	-	-	9,601	9,601	9,601
112202 460001	OFFICE SUPPLIES	-	-	-	-	1,000	3,858	3,858
112202 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	-	-	6,014	-	-
TOTAL	COSSUP GRANT	-	-	-	-	207,295	297,383	296,865
113102 SHERIFF								
113102 411101	SALARY	4,709,989	5,393,416	6,043,344	6,577,432	6,211,980	6,453,600	6,366,800
113102 411104	COURTROOM SECURITY	124,778	134,286	139,677	143,084	130,274	858,891	494,891
113102 411105	TDO TRANSPORT GRANT	66,781	28,294	36,038	-	82,808	76,508	76,508
113102 411106	DCJS SRO GRANT	-	96,700	270,302	441,814	584,603	651,988	647,844
113102 411206	SALARY OVERTIME	349,042	587,472	565,903	265,000	444,486	270,700	270,700
113102 421000	FICA	388,592	463,742	530,720	534,392	518,180	559,406	524,919
113102 422100	VIRGINIA RETIREMENT SYSTEM	471,746	568,129	632,916	750,717	788,882	816,374	756,158
113102 422200	VRS HYBRID PLAN	1,292	1,658	1,790	2,508	2,612	2,612	2,612

ACCOUNTS FOR:		PRIOR YR FY22	PRIOR YR FY23	LAST YR FY24	CURRENT YR	FY25 REVISED	FY26 REQUESTED	FY26 ADMIN
		ACTUALS	ACTUALS	ACTUALS	FY25 BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
113102 423000	HOSPITALIZATION	742,920	783,232	801,782	853,632	893,421	942,408	829,008
113102 424000	GROUP LIFE INSURANCE	59,579	73,324	82,171	90,055	81,443	86,287	80,968
113102 427000	WORKERS COMPENSATION	92,453	106,861	167,047	183,752	153,026	168,329	160,677
113102 431000	PROFESSIONAL SERVICES	12,968	17,844	15,708	25,500	25,500	25,500	25,500
113102 431001	PURCH SRV HEALTH SERVICES	1,586	3,415	2,452	4,500	4,500	4,500	4,500
113102 431200	CONTRACT SERVICES	134,744	133,775	248,645	795,929	257,213	303,760	285,000
113102 450010	TELECOMMUNICATIONS INTERNET	-	-	-	-	5,000	6,000	5,000
113102 452001	POSTAL SERVICES	3,972	4,748	4,960	5,000	128,000	195,500	128,000
113102 452003	TELEPHONE SERVICES	104,811	117,155	124,766	112,400	77,870	78,000	78,000
113102 453000	INSURANCE	59,820	63,680	71,513	72,000	9,800	9,800	9,800
113102 454000	LEASES AND RENTALS	-	-	-	-	3,100	3,100	3,100
113102 455004	TRAVEL CONFERENCE AND MEALS	46,877	51,363	56,500	65,000	65,000	91,500	85,000
113102 455005	TRAINING & EDUCATION	-	-	-	-	3,500	4,000	4,000
113102 458000	DUES AND MEMBERSHIPS	14,283	22,901	19,273	24,000	24,000	30,445	30,445
113102 460001	OFFICE SUPPLIES	42,412	42,960	44,598	52,500	52,500	66,700	56,900
113102 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	-	-	1,000	2,000	2,000
113102 460005	JANITORIAL SUPPLIES	-	-	-	-	2,800	3,400	3,400
113102 460008	WEARING APPAREL	90,786	108,418	97,319	120,000	120,000	160,000	135,000
113102 460011	CRIME PREVENTION SUPPLIES	7,220	17,015	10,244	19,000	19,000	36,000	20,000
113102 460012	AMMO RANGE SUPPLIES	48,618	31,584	68,022	65,000	65,000	104,200	80,000
113102 460013	K-9 SUPPLIES	14,242	13,951	21,897	35,000	35,000	63,000	48,000
113102 460014	TACTICAL UNIT SUPPLIES	55,073	28,751	77,889	70,000	70,000	96,500	80,000
113102 460018	POLICE SUPPLIES	57,627	53,056	46,654	75,000	75,000	95,000	87,000
113102 460022	RADAR EQUIPMENT	25,316	31,019	39,538	40,000	40,000	49,500	40,000
113102 460080	VEHICLE AND POWER EQUIP FUEL	333,269	401,275	385,122	355,000	355,000	380,000	355,000
113102 460090	VEHICLE AND POWER EQUIP SUPPLY	191,681	305,471	270,193	250,000	350,000	450,000	360,000
113102 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	537,567	541,902	541,902
113102 460500	NONCAP TECH HARDWARE	37,914	31,156	30,872	172,500	172,500	30,500	30,500
113102 460628	PUBLIC SAFETY GRANTS	61,716	4,604	24,038	5,000	85,123	5,000	5,000
113102 476019	CNTRL SHEN CRIME ACAD	65,100	60,140	64,480	71,800	73,440	81,440	81,440
113102 482000	CAPITAL OUTLAY ADDITIONS	1,815	71,636	61,947	268,800	268,800	1,541,200	118,400
TOTAL	SHERIFF	8,419,022	9,853,032	11,058,322	12,546,315	12,817,928	15,345,550	12,913,972
113104 EMERGENCY COMMUNICATIONSS								
113104 411101	SALARY	656,370	825,001	1,092,070	1,215,687	1,079,444	1,610,113	1,239,533
113104 411206	SALARY OVERTIME	176,003	238,685	142,710	175,000	175,000	175,000	175,000
113104 411302	SALARY PART TIME	71,573	99,126	47,467	100,000	100,000	100,000	100,000
113104 421000	FICA	67,109	86,822	95,760	114,038	102,853	144,211	115,862
113104 422100	VIRGINIA RETIREMENT SYSTEM	62,897	84,766	105,642	153,767	131,909	201,792	153,876
113104 422200	VRS HYBRID PLAN	954	2,180	3,677	4,548	3,616	6,412	4,657
113104 423000	HOSPITALIZATION	143,175	153,533	164,104	185,172	158,138	231,991	185,172
113104 424000	GROUP LIFE INSURANCE	7,884	10,933	13,625	16,290	12,741	18,999	14,626
113104 427000	WORKERS COMPENSATION	2,673	2,487	2,769	3,046	1,298	1,428	1,363
113104 431000	PROFESSIONAL SERVICES	4,200	4,200	4,200	4,200	4,200	4,200	4,200
113104 431001	PURCH SRV HEALTH SERVICES	-	-	-	-	255	1,000	1,000

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
113104 431200	CONTRACT SERVICES	237,005	268,875	268,046	300,000	323,337	400,469	352,740
113104 450010	TELECOMMUNICATIONS INTERNET	-	-	-	-	5,800	4,000	4,000
113104 451004	UTILITIES TOWER SITES	9,102	10,333	10,989	11,500	11,500	14,500	14,500
113104 452001	POSTAL SERVICES	442	475	406	715	715	715	715
113104 452003	TELEPHONE SERVICES	264,127	255,614	234,760	299,800	299,800	246,941	246,941
113104 453000	INSURANCE	1,358	1,376	834	900	762	1,500	1,500
113104 454000	LEASES AND RENTALS	139,847	156,223	155,597	152,745	156,049	186,945	186,945
113104 455004	TRAVEL CONFERENCE AND MEALS	1,758	35	5,044	7,500	7,500	11,000	9,000
113104 455006	EMPLOYEE RECOGNITION	-	-	-	-	1,000	1,000	-
113104 458000	DUES AND MEMBERSHIPS	906	1,918	4,317	5,006	5,006	6,649	5,466
113104 460001	OFFICE SUPPLIES	8,671	8,136	9,287	8,000	8,700	9,000	9,000
113104 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	-	-	4,125	4,125	1,125
113104 460007	REPAIR AND MAINT SUPPLIES	371	196	-	1,000	1,000	2,000	1,000
113104 460008	WEARING APPAREL	1,043	738	1,916	2,000	3,000	3,000	2,000
113104 460080	VEHICLE AND POWER EQUIP FUEL	-	118	-	300	300	2,300	2,300
113104 460090	VEHICLE AND POWER EQUIP SUPPLY	-	-	-	350	350	1,850	1,850
113104 460300	EDUCATIONAL SUPPLIES	43	1,225	1,950	2,000	3,000	3,000	3,000
113104 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	-	-	-
113104 476019	CNTRL SHEN CRIME ACAD	11,160	6,200	13,640	15,840	18,000	18,000	18,000
113104 482000	CAPITAL OUTLAY ADDITIONS	4,296	1,900	255	-	2,000	2,500	2,500
TOTAL	EMERGENCY COMMUNICATIONS	1,872,966	2,221,092	2,379,066	2,779,404	2,621,398	3,414,640	2,857,871

113201 FIRE DEPARTMENT

113201 411101	SALARY	5,947,459	6,533,310	6,847,180	7,968,465	8,152,349	8,805,725	8,532,709
113201 411206	SALARY OVERTIME	474,354	533,194	808,964	300,000	1,296,195	1,007,108	720,000
113201 411302	SALARY PART TIME	61,450	51,544	68,085	125,000	87,560	275,963	200,000
113201 411606	SALARY EMS PRECEPT	6,262	21,500	44,887	41,328	26,705	45,832	45,832
113201 421000	FICA	479,022	526,582	575,820	645,262	707,630	775,299	723,132
113201 422100	VIRGINIA RETIREMENT SYSTEM	543,745	627,965	653,415	808,806	850,764	975,442	945,355
113201 423000	HOSPITALIZATION	963,943	1,028,681	1,007,538	1,132,704	1,049,373	1,273,996	1,173,744
113201 424000	GROUP LIFE INSURANCE	68,290	81,181	84,273	98,348	91,098	104,449	100,686
113201 427000	WORKERS COMPENSATION	257,892	241,934	273,162	300,478	233,124	256,436	244,780
113201 431000	PROFESSIONAL SERVICES	35,000	45,000	45,000	45,000	45,000	45,000	45,000
113201 431001	PURCH SRV HEALTH SERVICES	30,597	28,677	29,847	34,450	48,450	86,220	83,220
113201 431200	CONTRACT SERVICES	118,741	121,073	138,360	250,960	250,960	325,770	325,170
113201 451002	UTILITIES HEATING SRV	-	-	-	-	1,743	1,743	1,743
113201 452001	POSTAL SERVICES	360	299	388	750	750	1,000	1,000
113201 452003	TELEPHONE SERVICES	27,433	29,403	31,876	32,000	34,402	43,688	43,688
113201 453000	INSURANCE	38,000	46,860	58,722	59,819	59,819	60,000	60,000
113201 454000	LEASES AND RENTALS	-	-	-	-	2,600	2,600	2,600
113201 455005	TRAINING & EDUCATION	-	-	17	-	-	-	-
113201 458000	DUES AND MEMBERSHIPS	18,358	19,147	21,335	26,910	3,334	3,154	3,154
113201 460001	OFFICE SUPPLIES	7,627	7,484	6,989	9,500	9,500	9,500	9,500
113201 460003	SUPPLIES NONCAPITALIZED EQUIP	10,500	9,426	15,534	15,000	73,000	93,868	82,000

ACCOUNTS FOR:		PRIOR YR FY22	PRIOR YR FY23	LAST YR FY24	CURRENT YR	FY25 REVISED	FY26 REQUESTED	FY26 ADMIN
		ACTUALS	ACTUALS	ACTUALS	FY25 BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
113201 460004	MEDICAL SUPPLIES	80,424	92,506	81,000	90,000	90,000	93,000	93,000
113201 460005	JANITORIAL SUPPLIES	-	-	-	-	6,000	6,000	6,000
113201 460007	REPAIR AND MAINT SUPPLIES	33,867	40,903	18,759	110,000	110,000	131,500	115,000
113201 460008	WEARING APPAREL	57,917	64,632	55,544	90,826	101,826	121,574	116,829
113201 460015	FIRE SUPPLIES	67,629	74,213	93,109	213,500	257,500	274,540	233,600
113201 460016	ER SEARCH RESCUE SUP	18,958	41,240	28,085	40,000	40,000	43,900	40,000
113201 460080	VEHICLE AND POWER EQUIP FUEL	110,491	150,047	131,117	130,000	130,000	150,000	130,000
113201 460090	VEHICLE AND POWER EQUIP SUPPLY	134,183	200,122	174,176	205,000	395,699	413,350	310,000
113201 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	602	1,500	1,500
113201 460629	EMS 50/50 GRANT	30,000	30,000	30,000	30,000	30,000	30,000	30,000
113201 480583	EMERGENCY COMMUNICATIONS	-	-	7,843	15,000	15,000	16,380	15,000
113201 482000	CAPITAL OUTLAY ADDITIONS	52,543	90,538	54,016	58,000	5,670	-	-
TOTAL	FIRE DEPARTMENT	9,675,047	10,737,463	11,385,041	12,877,106	14,206,653	15,474,537	14,434,242
113202 EMERGENCY SERVICES VOLUNTEER								
113202 430002	PURCH SRV MARKETING	90	2,902	1,192	6,000	6,000	4,000	4,000
113202 431200	CONTRACT SERVICES	125,448	158,615	183,262	224,252	167,252	212,102	167,102
113202 438001	STATE ASSIST FOREST FIRE CONTR	12,288	12,288	12,288	12,288	12,288	11,200	11,200
113202 450010	TELECOMMUNICATIONS INTERNET	-	-	-	-	33,838	41,862	41,862
113202 452003	TELEPHONE SERVICES	23,416	23,874	23,932	30,000	-	-	-
113202 453000	INSURANCE	346,336	331,003	338,554	323,725	334,411	338,700	338,700
113202 455005	TRAINING & EDUCATION	102,255	95,872	103,688	100,000	100,000	150,000	100,000
113202 455007	MEMBER REIMBURSEMENT-FUEL	148,355	148,890	149,961	150,000	150,000	165,000	150,000
113202 455009	VOLUNTEER RECOGNITION	-	3,212	3,491	6,000	6,000	8,000	6,000
113202 458000	DUES AND MEMBERSHIPS	4,807	-	-	-	-	-	-
113202 459101	BRIDGEWATER VOL FIRE DEPT	26,555	27,398	27,800	27,312	27,312	37,442	37,442
113202 459102	CHURCHVILLE VOL FIRE DEPT	66,186	66,176	70,112	72,119	72,119	78,163	78,163
113202 459103	CRAIGSVILLE VOL FIRE DEPT	60,036	60,701	62,212	62,394	62,394	68,063	68,063
113202 459104	DEERFIELD VOL FIRE DEPT	53,848	54,439	55,912	56,057	56,057	62,438	62,438
113202 459105	DOOMS VOL FIRE DEPT	78,498	76,426	80,537	82,569	82,569	89,463	89,463
113202 459106	GROTTOES VOL FIRE DEPT	66,661	61,949	57,095	57,940	57,940	76,013	76,013
113202 459107	MIDDLEBROOK VOL FIRE DEPT	56,961	58,676	58,650	59,957	59,957	67,163	67,163
113202 459108	RAPHINE VOL FIRE DEPT	40,332	55,069	54,920	56,365	56,365	46,439	46,439
113202 459109	STUARTS DRAFT VOL FIRE DEPT	79,861	80,151	85,912	87,244	87,244	97,063	97,063
113202 459110	VERONA VOL FIRE DEPT	86,061	88,651	86,962	90,894	90,894	103,388	103,388
113202 459111	WEYERS CAVE VOL FIRE DEPT	78,761	84,951	86,862	85,944	85,944	96,313	96,313
113202 459112	PRESTON L YANCEY VOL FIRE DEPT	13,003	14,163	13,528	14,024	14,024	17,803	17,803
113202 459113	SWOOPPE VOL FIRE DEPT	70,361	69,851	74,762	73,444	73,444	79,263	79,263
113202 459114	WALKERS CREEK VOL FIRE DEPT	13,003	13,263	13,528	13,799	13,799	15,178	15,178
113202 459115	WILSON FIRE STATION	63,561	63,851	68,112	68,494	68,494	76,513	76,513
113202 459116	MT.SOLON VOL FIRE DEPT	59,736	60,439	63,525	64,344	64,344	72,963	72,963
113202 459117	NEW HOPE VOL FIRE DEPT	59,101	58,423	53,332	64,794	64,794	74,776	74,776
113202 459118	WINTERGREEN FIRE DEPT	12,013	16,245	12,013	13,799	13,799	15,178	15,178
113202 459119	WINTERGREEN RESCUE SQUAD	13,941	18,801	13,941	16,499	16,499	17,953	17,953
113202 459120	AUGUSTA COUNTY VOLUNTEERS	17,203	21,063	22,153	17,549	17,549	15,178	15,178

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
113202 459121	RIVERHEADS VOLUNTEERS	55,505	60,576	58,006	60,247	60,247	63,907	63,907
113202 459122	NONCOUNTY AGENCY CONTRIBUTION	14,000	14,000	14,000	14,000	14,000	14,000	14,000
113202 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	-	-	5,400	5,400	5,400
113202 460004	MEDICAL SUPPLIES	301	1,153	1,303	8,000	8,000	7,500	7,500
113202 460015	FIRE SUPPLIES	9,428	8,457	8,306	26,000	26,000	33,500	28,000
113202 460090	VEHICLE AND POWER EQUIP SUPPLY	-	-	-	-	57,000	58,500	58,500
113202 482000	CAPITAL OUTLAY ADDITIONS	335	9,672	4,823	10,400	32,810	22,100	-
TOTAL	EMERGENCY SERVICES VOLUN	1,858,246	1,921,199	1,964,674	2,056,453	2,098,787	2,342,524	2,202,924
113203 FIRE AND EMS TRAINING								
113203 411101	SALARY	238,706	262,785	259,244	375,091	389,160	479,553	408,075
113203 411206	SALARY OVERTIME	27,938	37,792	38,431	30,000	36,672	30,000	30,000
113203 411302	SALARY PART TIME	1,524	4,010	1,046	35,000	22,221	45,000	40,000
113203 421000	FICA	20,113	22,427	22,186	33,667	34,276	42,423	36,955
113203 422100	VIRGINIA RETIREMENT SYSTEM	24,345	25,526	26,935	41,335	42,885	52,847	44,970
113203 423000	HOSPITALIZATION	34,716	31,176	29,384	49,248	42,476	61,082	49,248
113203 424000	GROUP LIFE INSURANCE	3,052	3,292	3,474	5,026	4,592	5,659	4,815
113203 427000	WORKERS COMPENSATION	10,622	9,557	10,900	11,563	7,886	8,674	8,280
113203 430008	SCBA REPAIRS AND MAINTENANCE	43,665	37,852	28,184	42,600	42,600	42,600	42,600
113203 431000	PROFESSIONAL SERVICES	-	-	-	-	-	-	-
113203 431001	PURCH SRV HEALTH SERVICES	-	-	-	1,100	1,000	2,000	1,000
113203 431200	CONTRACT SERVICES	11,219	17,873	16,432	21,800	32,936	44,805	35,575
113203 451001	UTILITIES ELECTRIC SRV	796	780	714	700	700	700	700
113203 451003	UTILITIES WATER AND SEWER SRV	264	248	560	500	500	500	500
113203 451005	UTILITIES PROPANE	735	635	203	2,500	2,500	3,500	3,500
113203 452003	TELEPHONE SERVICES	2,170	2,031	2,362	2,300	5,020	5,606	3,750
113203 453000	INSURANCE	4,662	4,700	4,204	4,288	4,288	4,500	4,500
113203 454000	LEASES AND RENTALS	-	-	-	-	1,824	1,824	1,824
113203 455004	TRAVEL CONFERENCE AND MEALS	48,732	57,258	45,792	85,000	60,000	52,634	45,000
113203 455005	TRAINING & EDUCATION	-	-	-	-	15,000	57,092	40,000
113203 455006	EMPLOYEE RECOGNITION	-	-	-	-	10,000	12,720	10,000
113203 458000	DUES AND MEMBERSHIPS	610	745	635	1,625	1,625	1,625	1,625
113203 460001	OFFICE SUPPLIES	1,282	730	381	1,600	1,600	1,900	1,600
	NEW RECRUIT CLASS EXPENSES	-	-	-	-	-	10,000	10,000
113203 460003	SUPPLIES NONCAPITALIZED EQUIP	3,078	3,421	6,530	1,000	2,860	20,297	16,762
113203 460004	MEDICAL SUPPLIES	9,217	7,835	1,232	5,000	5,000	14,175	5,000
113203 460005	JANITORIAL SUPPLIES	-	-	-	300	300	300	300
113203 460007	REPAIR AND MAINT SUPPLIES	780	4,610	139	4,500	4,500	6,500	6,500
113203 460008	WEARING APPAREL	723	-	-	-	-	-	-
113203 460023	SMOKE & NITROGEN-BURN BUILDING	3,106	1,352	1,804	4,000	4,000	5,000	5,000
113203 460080	VEHICLE AND POWER EQUIP FUEL	1,348	963	4,222	5,500	5,500	7,200	5,500
113203 460090	VEHICLE AND POWER EQUIP SUPPLY	4,046	249	6,339	7,500	7,500	12,800	8,570
113203 460300	EDUCATIONAL SUPPLIES	17,330	23,757	17,724	32,000	32,000	44,000	38,000
113203 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	816	-	-
113203 460630	GRANT 50/50	-	-	-	10,000	10,000	25,000	10,000

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
113203 482000	CAPITAL OUTLAY ADDITIONS	5,073	10,148	15,948	10,750	17,025	78,903	30,135
TOTAL	FIRE AND EMS TRAINING	519,850	571,752	545,004	825,493	849,262	1,181,419	950,284
113303 JUVENILE AND DOMESTIC COURT								
113303 411101	SALARY	-	15,436	20,443	22,225	22,225	20,390	20,390
113303 421000	FICA	-	1,181	1,564	1,700	1,514	1,560	1,560
113303 452001	POSTAL SERVICES	-	-	-	-	-	-	-
113303 452003	TELEPHONE SERVICES	3,366	3,551	3,734	3,500	4,150	4,150	4,150
113303 454000	LEASES AND RENTALS	-	-	-	-	3,180	3,180	3,180
113303 455004	TRAVEL CONFERENCE AND MEALS	-	153	350	400	400	400	400
113303 458000	DUES AND MEMBERSHIPS	853	1,347	618	2,435	1,000	1,000	1,000
113303 460001	OFFICE SUPPLIES	7,505	7,811	7,774	10,701	7,521	6,500	6,500
113303 460003	SUPPLIES NONCAPITALIZED EQUIP	-	1,167	-	-	-	1,375	1,375
113303 460300	EDUCATIONAL SUPPLIES	-	-	-	-	-	-	-
TOTAL	JUVENILE AND DOMESTIC CO	11,724	30,646	34,483	40,961	39,990	38,555	38,555
113304 COURT SERVICES								
113304 452001	POSTAL SERVICES	-	-	-	-	-	-	-
113304 452003	TELEPHONE SERVICES	5,135	4,549	4,527	4,612	4,612	4,848	4,848
113304 460003	SUPPLIES NONCAPITALIZED EQUIP	-	969	(108)	500	900	400	-
TOTAL	COURT SERVICES	5,135	5,518	4,419	5,112	5,512	5,248	4,848
113305 JUVENILE AND PROBATION								
113305 476015	OFFICE ON YOUTH	150,580	155,880	169,218	182,382	182,382	212,782	212,782
113305 476016	DETENTION HOME OPER EXP	149,084	108,800	318,012	353,031	353,031	369,950	369,950
113305 476017	MRRJ OPER EXP	4,145,626	5,130,734	5,419,541	5,278,471	5,225,316	4,965,689	4,965,689
113305 476018	SAW FIRING RANGE	2,000	10,000	2,000	2,000	2,000	2,000	2,000
TOTAL	JUVENILE AND PROBATION	4,447,290	5,405,414	5,908,771	5,815,884	5,762,729	5,550,421	5,550,421
113401 BUILDING INSPECTIONS								
113401 411101	SALARY	312,561	301,881	360,348	449,149	462,403	442,240	442,240
113401 421000	FICA	23,063	22,247	27,029	34,360	35,044	33,831	33,831
113401 422100	VIRGINIA RETIREMENT SYSTEM	30,675	30,875	36,804	55,255	52,952	56,875	56,875
113401 422200	VRS HYBRID PLAN	567	588	821	1,816	1,670	2,018	2,018
113401 423000	HOSPITALIZATION	55,884	54,136	52,668	71,136	59,340	69,808	65,664
113401 424000	GROUP LIFE INSURANCE	3,845	3,982	4,747	6,019	5,011	5,218	5,218
113401 427000	WORKERS COMPENSATION	5,345	3,882	3,323	3,655	2,281	2,510	2,395
113401 453000	INSURANCE	2,185	2,224	2,253	3,625	2,305	3,625	3,000
113401 455004	TRAVEL CONFERENCE AND MEALS	-	130	1,040	2,100	2,100	2,100	2,100
113401 455005	TRAINING & EDUCATION	-	-	-	-	-	-	-
113401 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	-	1,325	1,325	1,250	1,250
113401 460008	WEARING APPAREL	46	-	-	1,719	1,719	1,750	1,750
113401 460080	VEHICLE AND POWER EQUIP FUEL	11,475	12,284	7,705	16,500	16,500	15,155	15,155
113401 460090	VEHICLE AND POWER EQUIP SUPPLY	3,415	1,844	2,744	8,500	8,500	13,525	8,500
113401 482000	CAPITAL OUTLAY ADDITIONS	-	-	285	52,500	52,500	-	-

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
TOTAL	BUILDING INSPECTIONS	449,061	434,071	499,766	707,659	703,650	649,905	639,996
113501 ANIMAL CONTROL								
113501 411101	SALARY	119,988	110,130	152,822	156,425	172,654	176,046	176,046
113501 411206	SALARY OVERTIME	8,230	36,754	23,169	20,000	20,000	20,000	20,000
113501 421000	FICA	9,673	10,816	12,540	13,497	14,262	14,998	14,998
113501 422100	VIRGINIA RETIREMENT SYSTEM	10,181	11,232	15,878	19,093	20,621	21,597	21,597
113501 422200	VRS HYBRID PLAN	121	234	449	460	534	544	544
113501 423000	HOSPITALIZATION	22,110	22,004	24,624	24,624	24,624	26,178	24,624
113501 424000	GROUP LIFE INSURANCE	1,276	1,449	2,048	2,096	2,037	2,077	1,082
113501 427000	WORKERS COMPENSATION	1,630	1,261	1,010	1,111	1,031	1,134	1,134
113501 431001	PURCH SRV HEALTH SERVICES	1,052	-	736	165	165	165	165
113501 431002	PURCH SRV VET SERVICES	5,808	16,071	25,080	9,000	9,000	10,000	10,000
113501 431200	CONTRACT SERVICES	-	-	-	-	309	309	309
113501 452001	POSTAL SERVICES	2	1	1	350	350	350	350
113501 452003	TELEPHONE SERVICES	3,230	3,380	3,443	3,817	3,817	3,817	3,817
113501 453000	INSURANCE	1,639	2,224	1,690	1,700	2,305	1,800	1,800
113501 454000	LEASES AND RENTALS	-	-	-	-	648	648	648
113501 455004	TRAVEL CONFERENCE AND MEALS	4,721	5,242	3,652	1,285	2,998	900	900
113501 455008	LIVESTOCK & FOWL CLAIMS	(645)	30	-	500	500	500	500
113501 458000	DUES AND MEMBERSHIPS	-	-	655	105	105	105	105
113501 460001	OFFICE SUPPLIES	1,239	2,554	2,064	2,432	2,911	1,700	1,700
113501 460003	SUPPLIES NONCAPITALIZED EQUIP	-	425	250	-	655	300	300
113501 460008	WEARING APPAREL	2,649	2,627	1,617	1,500	1,500	1,500	1,500
113501 460024	DMV ANIMAL FRIENDLY PLATES	2,501	2,568	2,652	2,000	2,000	2,000	2,000
113501 460080	VEHICLE AND POWER EQUIP FUEL	10,059	11,275	10,579	12,780	12,780	12,780	12,780
113501 460090	VEHICLE AND POWER EQUIP SUPPLY	4,810	3,608	4,240	1,700	2,074	1,700	1,700
113501 475684	SVASC OPER EXPENSE	268,221	542,750	467,327	586,307	549,597	491,086	491,086
113501 482000	CAPITAL OUTLAY ADDITIONS	1,967	10,922	2,823	2,750	2,894	3,050	3,050
TOTAL	ANIMAL CONTROL	480,463	797,558	759,347	863,697	850,371	795,284	792,735
113505 EMERGENCY MANAGEMENT								
113505 411101	SALARY	31,855	65,595	68,325	70,086	71,502	72,917	72,917
113505 421000	FICA	2,390	4,921	5,127	5,362	5,420	5,578	5,578
113505 422100	VIRGINIA RETIREMENT SYSTEM	3,245	6,815	7,099	7,723	7,879	8,035	8,035
113505 422200	VRS HYBRID PLAN	-	-	-	-	-	-	-
113505 423000	HOSPITALIZATION	4,422	8,435	7,872	8,208	8,208	8,726	8,208
113505 424000	GROUP LIFE INSURANCE	407	879	916	939	844	860	860
113505 427000	WORKERS COMPENSATION	-	529	971	1,068	654	719	686
113505 431200	CONTRACT SERVICES	-	3,875	4,300	6,658	6,820	44,326	37,326
113505 450010	TELECOMMUNICATIONS INTERNET	-	-	-	-	-	1,980	-
113505 452003	TELEPHONE SERVICES	310	666	693	762	762	762	762
113505 453000	INSURANCE	-	556	563	601	576	600	600
113505 455004	TRAVEL CONFERENCE AND MEALS	530	340	1,467	2,400	1,600	8,400	2,900
113505 455005	TRAINING & EDUCATION	-	-	-	-	5,500	5,500	5,500

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
113505 458000	DUES AND MEMBERSHIPS	481	1,200	1,040	1,580	1,488	593	593
113505 460001	OFFICE SUPPLIES	526	831	1,397	2,000	2,000	2,046	2,046
113505 460003	SUPPLIES NONCAPITALIZED EQUIP	2,255	-	-	-	13,293	11,720	8,738
113505 460008	WEARING APPAREL	-	946	196	200	200	600	200
113505 460031	EMERGENCY EVENT SUPPLIES	-	1,150	94	1,000	1,000	1,000	1,000
113505 460080	VEHICLE AND POWER EQUIP FUEL	802	2,165	1,916	2,450	2,200	2,200	2,200
113505 460090	VEHICLE AND POWER EQUIP SUPPLY	1,095	262	118	1,387	387	1,387	1,387
113505 460300	EDUCATIONAL SUPPLIES	-	85	1,789	9,000	2,500	3,500	2,500
113505 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	-	-	-
113505 482000	CAPITAL OUTLAY ADDITIONS	37,094	4,070	-	10,293	-	-	-
TOTAL	EMERGENCY MANAGEMENT	85,412	103,321	103,884	131,717	132,833	181,449	162,036
114102 HIGHWAY AND ROADS								
114102 460003	SUPPLIES NONCAPITALIZED EQUIP	20,980	17,429	19,950	20,000	20,000	20,000	20,000
114102 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	HIGHWAY AND ROADS	20,980	17,429	19,950	20,000	20,000	20,000	20,000
114104 STREET LIGHTS								
114104 451001	UTILITIES ELECTRIC SRV	117,473	127,341	134,467	121,000	127,000	127,000	127,000
TOTAL	STREET LIGHTS	117,473	127,341	134,467	121,000	127,000	127,000	127,000
114201 SANITATION AND WASTE REMOVAL								
114201 411101	SALARY	306,459	302,384	326,471	496,482	488,898	585,956	585,956
114201 421000	FICA	22,081	22,321	24,975	37,981	37,400	44,826	44,826
114201 427000	WORKERS COMPENSATION	7,182	6,417	6,107	8,773	5,027	5,530	5,278
114201 431200	CONTRACT SERVICES	666,090	698,543	688,785	746,000	735,000	735,000	735,000
114201 435000	AUGUSTA COUNTY CLEAN UP	39,473	19,621	27,580	18,550	18,711	15,244	15,244
114201 435001	SANITARY LANDFILL #1 CONTRACT	1,282,382	1,392,974	1,496,901	1,696,058	1,726,843	1,798,532	1,798,532
114201 435002	LEACHEATE EXPENSES	46,441	58,815	48,449	56,990	57,086	64,043	64,043
114201 451001	UTILITIES ELECTRIC SRV	9,536	10,677	11,524	8,807	8,807	8,807	8,807
114201 454000	LEASES AND RENTALS	19,322	19,753	20,146	20,550	20,550	20,967	20,967
114201 460007	REPAIR AND MAINT SUPPLIES	-	-	-	-	15,000	15,000	15,000
TOTAL	SANITATION AND WASTE REM	2,398,966	2,531,506	2,650,939	3,090,191	3,113,322	3,293,905	3,293,653
114202 RECYCLING PROGRAM								
114202 411601	COMPENSATION OF MEMBERS	825	129	60	3,000	3,000	3,000	3,000
114202 431202	HAULING RECYCLING CONTAINERS	149,248	141,716	150,187	163,800	163,800	163,800	163,800
114202 431203	RECYCLING-CONTRACTUAL	2,935	11,244	2,487	17,300	17,300	17,300	17,300
TOTAL	RECYCLING PROGRAM	153,007	153,089	152,733	184,100	184,100	184,100	184,100
114301 FACILITIES MANAGEMENT								
114301 411101	SALARY	636,616	608,694	625,441	633,135	693,142	648,904	648,904
114301 411206	SALARY OVERTIME	9,429	5,353	8,435	6,155	6,155	6,155	6,155
114301 411207	SALARY ON CALL	9,173	10,173	10,269	10,950	10,950	10,950	10,950
114301 411302	SALARY PART TIME	82,741	85,380	83,672	143,116	131,236	150,781	150,781

ACCOUNTS FOR:		PRIOR YR FY22	PRIOR YR FY23	LAST YR FY24	CURRENT YR	FY25 REVISED	FY26 REQUESTED	FY26 ADMIN
		ACTUALS	ACTUALS	ACTUALS	FY25 BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
114301 421000	FICA	55,640	53,221	54,536	60,692	63,878	62,484	62,484
114301 422100	VIRGINIA RETIREMENT SYSTEM	61,994	63,303	64,503	76,791	81,852	78,479	78,479
114301 422200	VRS HYBRID PLAN	1,239	1,719	1,716	1,888	1,711	1,728	1,728
114301 423000	HOSPITALIZATION	120,268	117,203	107,400	106,704	101,300	104,712	98,496
114301 424000	GROUP LIFE INSURANCE	7,771	8,164	8,319	8,484	8,000	7,657	7,657
114301 427000	WORKERS COMPENSATION	12,066	11,311	10,133	11,146	7,415	8,156	7,785
114301 430003	PURCH SRV MAINTENANCE	13,790	9,187	-	9,000	9,000	9,000	9,000
114301 431200	CONTRACT SERVICES	292,599	269,346	302,999	340,500	350,500	380,000	380,000
114301 451001	UTILITIES ELECTRIC SRV	358,994	419,720	440,944	415,000	495,000	595,000	560,000
114301 451002	UTILITIES HEATING SRV	99,621	115,527	74,903	80,000	90,000	100,000	90,000
114301 451003	UTILITIES WATER AND SEWER SRV	26,560	26,178	25,250	28,000	36,000	38,000	34,000
114301 451006	REFUSE COLLECTION	58,712	31,245	32,562	38,000	40,000	42,500	42,500
114301 451007	STORMWATER MAINTENANCE	3,262	1,025	1,014	5,500	5,500	5,500	5,500
114301 452003	TELEPHONE SERVICES	5,545	6,804	6,861	6,732	7,130	7,130	7,130
114301 453000	INSURANCE	95,382	95,010	99,532	99,531	99,613	156,813	128,213
114301 454000	LEASES AND RENTALS	-	-	-	-	1,824	1,900	1,900
114301 455004	TRAVEL CONFERENCE AND MEALS	712	1,136	911	1,100	1,100	1,600	1,600
114301 460001	OFFICE SUPPLIES	858	2,452	3,782	3,500	3,500	1,600	1,600
114301 460005	JANITORIAL SUPPLIES	39,082	35,747	40,979	45,000	45,000	60,000	60,000
114301 460007	REPAIR AND MAINT SUPPLIES	97,035	84,616	79,865	96,000	96,000	97,000	96,000
114301 460008	WEARING APPAREL	9,660	10,280	9,716	12,300	12,300	13,200	12,300
114301 460080	VEHICLE AND POWER EQUIP FUEL	23,458	34,529	30,745	31,000	28,000	28,000	28,000
114301 460090	VEHICLE AND POWER EQUIP SUPPLY	20,031	22,490	18,767	26,000	26,000	26,000	26,000
114301 482000	CAPITAL OUTLAY ADDITIONS	92,022	76,408	6,242	8,021	27,605	8,000	8,000
TOTAL	FACILITIES MANAGEMENT	2,234,260	2,206,220	2,149,497	2,304,245	2,479,711	2,651,249	2,565,162
115101 HEALTH DEPARTMENT								
115101 475601	HEALTH DEPT CONTRIB	579,123	628,127	719,687	762,837	762,837	817,900	817,900
TOTAL	HEALTH DEPARTMENT	579,123	628,127	719,687	762,837	762,837	817,900	817,900
115303 TAX RELIEF FOR THE ELDERLY								
115303 457099	TAX RELIEF FOR THE ELDERLY	348,406	333,115	468,617	360,833	542,377	542,377	542,377
TOTAL	TAX RELIEF FOR THE ELDER	348,406	333,115	468,617	360,833	542,377	542,377	542,377
117101 PARKS AND RECREATION								
117101 411101	SALARY	336,969	345,179	368,361	419,896	431,032	478,057	459,699
117101 411206	SALARY OVERTIME	-	-	-	-	-	-	-
117101 411302	SALARY PART TIME	62,956	52,073	60,568	81,300	83,000	89,500	89,500
117101 411601	COMPENSATION OF MEMBERS	3,450	2,950	3,350	3,500	3,500	3,500	3,500
117101 421000	FICA	29,612	29,374	31,726	38,341	38,784	43,418	42,014
117101 422100	VIRGINIA RETIREMENT SYSTEM	34,124	35,896	38,273	50,940	52,085	58,367	55,953
117101 422200	VRS HYBRID PLAN	758	844	912	1,157	1,156	1,409	1,312
117101 423000	HOSPITALIZATION	50,899	57,950	55,488	65,664	59,592	73,444	65,664
117101 424000	GROUP LIFE INSURANCE	4,277	4,630	4,936	5,627	5,086	5,641	5,424
117101 427000	WORKERS COMPENSATION	6,724	5,987	5,509	6,060	4,419	4,861	4,640

ACCOUNTS FOR:		PRIOR YR FY22	PRIOR YR FY23	LAST YR FY24	CURRENT YR	FY25 REVISED	FY26 REQUESTED	FY26 ADMIN
		ACTUALS	ACTUALS	ACTUALS	FY25 BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
117101 431200	CONTRACT SERVICES	69,967	90,788	97,750	112,500	116,720	124,400	124,400
117101 431400	ADVERTISING SERVICES	18,400	62,450	66,583	70,150	71,150	73,200	73,200
117101 433098	CREDIT CARD FEES	6,527	13,158	17,599	20,200	22,300	23,900	23,900
117101 450010	TELECOMMUNICATIONS INTERNET	-	-	-	-	4,310	6,410	6,410
117101 452001	POSTAL SERVICES	190	326	398	350	600	600	600
117101 452003	TELEPHONE SERVICES	12,016	11,231	9,332	13,300	5,650	5,900	5,900
117101 453000	INSURANCE	3,278	3,336	3,379	3,500	3,457	3,500	3,500
117101 454000	LEASES AND RENTALS	-	-	-	-	1,275	1,275	1,275
117101 455004	TRAVEL CONFERENCE AND MEALS	1,100	822	1,658	4,550	3,500	3,800	3,800
117101 458000	DUES AND MEMBERSHIPS	1,500	2,045	1,830	2,300	1,830	3,200	3,200
117101 460001	OFFICE SUPPLIES	5,669	6,186	6,820	6,800	4,850	5,100	5,100
117101 460003	SUPPLIES NONCAPITALIZED EQUIP	80	551	6,472	1,600	16,000	5,600	5,600
117101 460005	JANITORIAL SUPPLIES	-	-	-	-	250	500	500
117101 460017	PROGRAM SUPPLIES	22,780	108,854	193,420	141,000	182,750	194,500	194,500
117101 460028	RESALE ITEMS	8,275	19,305	22,011	23,100	23,100	24,000	24,000
117101 460032	FOREST SUSTAINABILITY EXPENSES	-	-	-	-	56,868	-	-
117101 460080	VEHICLE AND POWER EQUIP FUEL	4,667	6,129	5,911	7,500	7,000	7,500	7,500
117101 460090	VEHICLE AND POWER EQUIP SUPPLY	628	1,481	4,066	3,000	4,800	4,800	4,000
117101 482000	CAPITAL OUTLAY ADDITIONS	3,717	3,611	4,027	6,000	4,000	3,000	3,000
TOTAL	PARKS AND RECREATION	688,564	865,157	1,010,378	1,088,335	1,209,064	1,249,382	1,218,091

117301 LIBRARY

117301 411101	SALARY	679,667	726,762	709,595	796,900	860,897	948,107	919,644
117301 411302	SALARY PART TIME	143,355	145,004	179,029	199,726	206,321	206,073	220,633
117301 421000	FICA	61,065	64,776	66,482	76,242	80,924	88,295	87,231
117301 422100	VIRGINIA RETIREMENT SYSTEM	69,011	75,545	72,503	98,720	105,954	117,821	114,078
117301 422200	VRS HYBRID PLAN	1,577	2,086	1,969	2,702	2,831	3,307	3,156
117301 423000	HOSPITALIZATION	142,895	142,240	131,564	147,744	136,116	165,794	155,952
117301 424000	GROUP LIFE INSURANCE	8,651	9,743	9,351	10,678	10,159	11,188	10,852
117301 427000	WORKERS COMPENSATION	578	541	534	588	306	337	321
117301 431200	CONTRACT SERVICES	97,352	103,768	131,247	122,928	140,233	209,045	209,045
117301 431400	ADVERTISING SERVICES	290	330	40	300	300	300	300
117301 450010	TELECOMMUNICATIONS INTERNET	-	-	-	-	30,950	30,950	30,950
117301 451001	UTILITIES ELECTRIC SRV	36,566	46,569	47,491	47,000	47,000	47,000	47,000
117301 451002	UTILITIES HEATING SRV	6,874	10,545	6,138	11,000	11,000	11,000	11,000
117301 451003	UTILITIES WATER AND SEWER SRV	1,900	2,179	2,304	2,500	2,500	2,500	2,500
117301 451006	REFUSE COLLECTION	6,443	7,854	9,134	8,000	10,000	10,000	10,000
117301 452001	POSTAL SERVICES	43	114	334	200	1,000	1,000	1,000
117301 452003	TELEPHONE SERVICES	43,419	41,474	41,367	43,200	12,730	12,730	12,730
117301 453000	INSURANCE	6,933	7,136	7,587	8,200	8,100	8,800	8,800
117301 454000	LEASES AND RENTALS	77,748	80,776	82,200	91,290	103,857	104,635	104,635
117301 455001	TRAVEL MILEAGE	-	-	-	-	4,600	2,200	2,200
117301 455004	TRAVEL CONFERENCE AND MEALS	2,846	6,590	8,451	6,500	4,700	4,700	4,700
117301 458000	DUES AND MEMBERSHIPS	2,280	2,298	2,753	2,535	2,295	2,620	2,620
117301 460001	OFFICE SUPPLIES	4,507	5,217	8,719	5,000	12,500	12,500	12,500

ACCOUNTS FOR:		PRIOR YR FY22	PRIOR YR FY23	LAST YR FY24	CURRENT YR	FY25 REVISED	FY26 REQUESTED	FY26 ADMIN
		ACTUALS	ACTUALS	ACTUALS	FY25 BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
117301 460003	SUPPLIES NONCAPITALIZED EQUIP	6,904	7,950	16,302	5,000	11,132	2,500	2,500
117301 460005	JANITORIAL SUPPLIES	3,237	3,698	4,437	4,000	4,600	4,830	4,600
117301 460007	REPAIR AND MAINT SUPPLIES	1,913	2,018	1,054	2,000	2,800	2,800	2,800
117301 460080	VEHICLE AND POWER EQUIP FUEL	865	1,169	1,111	7,100	2,500	2,500	2,500
117301 460090	VEHICLE AND POWER EQUIP SUPPLY	873	832	944	570	570	600	600
117301 460160	BOOKS (LOCAL ONLY)	8,998	-	-	-	-	-	-
117301 460170	BOOKS (STATE & FEDERAL AID)	110,251	119,311	109,514	105,000	105,000	83,500	83,500
117301 460180	PERIODICALS	10,000	10,003	8,878	10,000	9,000	8,000	8,000
117301 460190	AUDIOVISUAL MATERIALS	25,000	25,000	13,211	25,000	18,690	12,815	12,815
117301 460201	ELECTRONIC	30,000	55,916	116,220	102,270	102,270	91,050	91,050
117301 460210	LIBRARY MATERIALS & SUPPLIES	23,426	26,254	25,526	28,850	30,850	33,285	33,285
117301 482000	CAPITAL OUTLAY ADDITIONS	21,021	31,387	17,196	12,350	29,886	7,500	5,000
TOTAL	LIBRARY	1,636,489	1,765,083	1,833,184	1,984,093	2,112,571	2,250,282	2,218,497

118101 COMMUNITY DEVELOPMENT

118101 411101	SALARY	667,868	684,176	684,128	796,245	799,655	898,438	832,721
118101 411302	SALARY PART TIME	-	15,656	-	-	-	7,800	-
118101 411601	COMPENSATION OF MEMBERS	7,950	11,675	9,025	15,000	15,000	15,000	15,000
118101 421000	FICA	49,112	50,744	49,335	60,913	59,879	69,327	63,703
118101 422100	VIRGINIA RETIREMENT SYSTEM	68,726	64,446	70,370	96,852	97,477	109,951	101,310
118101 422200	VRS HYBRID PLAN	1,667	1,330	1,679	2,257	2,243	2,713	2,713
118101 423000	HOSPITALIZATION	102,232	97,413	92,352	98,496	94,068	113,438	98,496
118101 424000	GROUP LIFE INSURANCE	9,584	8,715	9,076	10,670	9,457	10,602	9,826
118101 427000	WORKERS COMPENSATION	15,130	10,207	9,357	10,293	6,066	6,672	6,369
118101 431000	PROFESSIONAL SERVICES	3,600	450	10,050	20,000	20,000	20,000	20,000
118101 431200	CONTRACT SERVICES	889	1,013	1,155	1,200	33,750	52,427	52,427
118101 431301	COMPREHENSIVE PLAN	-	-	-	-	4,250	1,750	1,750
118101 431400	ADVERTISING SERVICES	12,277	10,590	11,098	14,000	14,000	20,450	18,450
118101 452001	POSTAL SERVICES	11,919	8,056	6,950	12,500	12,500	19,720	15,000
118101 452003	TELEPHONE SERVICES	7,861	8,541	8,737	10,000	10,000	10,640	9,920
118101 453000	INSURANCE	2,185	2,745	3,379	3,379	3,457	3,625	2,400
118101 454000	LEASES AND RENTALS	-	-	-	-	4,068	4,068	4,068
118101 455004	TRAVEL CONFERENCE AND MEALS	5,394	5,123	7,539	15,000	15,000	30,464	21,000
118101 455005	TRAINING & EDUCATION	-	-	-	-	-	-	-
118101 456044	PLANNING DISTRICT VI	62,168	63,720	60,350	61,989	61,989	62,800	62,800
118101 458000	DUES AND MEMBERSHIPS	11,267	12,871	8,330	13,238	13,238	6,468	6,468
118101 460001	OFFICE SUPPLIES	17,658	20,959	21,585	22,000	22,000	27,500	25,000
118101 460003	SUPPLIES NONCAPITALIZED EQUIP	1,137	7,346	150	1,000	2,500	4,325	1,500
118101 460008	WEARING APPAREL	-	426	113	800	800	1,400	800
118101 460027	ENVIRONMENTAL SUPPLIES	-	540	-	1,000	1,000	1,000	1,000
118101 460029	DRAFTING SUPPLIES	876	1,097	-	3,000	3,000	3,520	3,000
118101 460080	VEHICLE AND POWER EQUIP FUEL	6,555	6,674	8,093	11,916	11,916	12,003	11,000
118101 460090	VEHICLE AND POWER EQUIP SUPPLY	1,067	3,671	1,568	6,600	6,600	8,100	7,500
118101 460400	TECH SOFTWARE ONLINE CONTENT	255	1,294	99	2,400	2,400	-	-
118101 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	47,000	-

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
TOTAL	COMMUNITY DEVELOPMENT	1,067,377	1,099,478	1,074,519	1,290,748	1,326,313	1,571,201	1,394,221
118102 TOURISM								
118102 456001	TOURISM DEVELOPMENT	319,179	502,807	459,896	392,472	464,563	301,820	372,978
118102 456002	SHENANDOAH VALLEY AIRPORT	134,080	134,080	172,141	172,141	172,141	172,141	172,141
118102 456003	AUGUSTA COUNTY FAIR	9,117	8,202	8,476	8,800	7,100	8,000	8,000
118102 456023	GREATER AUGUSTA CHAMBER OF COM	1,100	1,100	1,200	1,200	1,250	1,250	1,250
118102 460631	FINE ARTS GRANT	9,500	9,500	9,500	9,500	9,500	9,500	9,500
TOTAL	TOURISM	472,976	655,689	651,213	584,113	654,554	492,711	563,869
118105 ECONOMIC DEVELOPMENT								
118105 411101	SALARY	134,334	147,290	144,068	158,298	162,474	212,683	165,467
118105 421000	FICA	8,982	10,301	10,209	12,110	12,085	16,270	12,658
118105 422100	VIRGINIA RETIREMENT SYSTEM	14,073	15,303	15,036	18,707	18,870	25,770	19,561
118105 422200	VRS HYBRID PLAN	252	291	255	313	324	578	329
118105 423000	HOSPITALIZATION	22,572	17,582	14,364	16,416	16,416	26,178	16,416
118105 424000	GROUP LIFE INSURANCE	1,764	1,974	1,939	2,121	1,917	2,510	1,953
118105 427000	WORKERS COMPENSATION	3,118	2,232	2,180	2,398	1,251	1,376	1,313
118105 431200	CONTRACT SERVICES	-	-	-	-	5,749	5,615	5,615
118105 NEW LINE	AFID SMALL BUSINESS FUNDING	-	-	-	-	-	50,000	50,000
118105 431400	ADVERTISING SERVICES	13,296	18,517	19,864	43,750	43,750	59,243	59,243
118105 452001	POSTAL SERVICES	385	219	457	700	700	700	700
118105 452003	TELEPHONE SERVICES	1,290	1,338	1,310	1,560	1,560	1,560	1,560
118105 453000	INSURANCE	546	556	563	600	576	600	600
118105 454000	LEASES AND RENTALS	-	-	-	-	-	-	-
118105 455004	TRAVEL CONFERENCE AND MEALS	6,443	2,688	4,085	12,465	12,465	17,720	15,000
118105 456021	SHENANDOAH VALLEY PARTNERSHIP	75,013	75,013	77,487	77,487	77,487	77,913	77,913
118105 456022	SMALL BUSINESS DEVELP. CTR	12,000	12,000	14,000	14,000	14,000	14,000	14,000
118105 458000	DUES AND MEMBERSHIPS	6,810	6,618	8,079	7,754	2,005	7,320	7,320
118105 460001	OFFICE SUPPLIES	477	583	871	1,800	1,800	1,800	1,800
118105 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	-	-	-	-	-
118105 460080	VEHICLE AND POWER EQUIP FUEL	506	528	616	900	900	900	900
118105 460090	VEHICLE AND POWER EQUIP SUPPLY	310	377	93	200	200	200	200
118105 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	770	770	-
TOTAL	ECONOMIC DEVELOPMENT	302,172	313,410	315,477	371,579	375,299	523,706	452,548
118301 EXTENSION OFFICE								
118301 411101	SALARY	87,083	135,175	148,749	169,698	169,698	182,203	182,203
118301 411302	SALARY PART TIME	24,559	1,444	-	-	-	-	-
118301 452003	TELEPHONE SERVICES	1,875	1,893	1,820	3,000	3,000	3,000	3,000
118301 455001	TRAVEL MILEAGE	2,947	3,330	2,693	3,500	3,500	4,000	3,500
118301 455004	TRAVEL CONFERENCE AND MEALS	-	-	-	-	-	-	-
118301 460001	OFFICE SUPPLIES	609	900	792	1,000	1,000	1,000	1,000
118301 460017	PROGRAM SUPPLIES	455	284	634	900	900	1,000	1,000
TOTAL	EXTENSION OFFICE	117,528	143,027	154,688	178,098	178,098	191,203	190,703

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
118305 AGRICULTURAL OUTREACH								
118305 456070	AGRICULTURE DEVELOPMENT FUND	6,760	6,200	6,750	6,760	6,760	7,500	6,760
TOTAL	AGRICULTURAL OUTREACH	6,760	6,200	6,750	6,760	6,760	7,500	6,760
119102 OTHER OPERATIONS FUNCTIONS								
119102 411101	SALARY	65,227	68,488	71,912	75,507	75,507	79,282	79,282
119102 411601	COMPENSATION OF MEMBERS	3,317	3,270	2,593	6,000	6,000	6,000	6,000
119102 422200	VRS HYBRID PLAN	-	-	-	-	-	-	-
119102 423100	HEALTH SAVINGS ACCOUNT	39,670	41,153	39,577	41,000	41,000	41,000	41,000
119102 423200	HOSPITALIZATION RETIREE	-	-	-	30,000	-	30,000	30,000
119102 423300	HOSPITALIZATION DEPENDENT CARE	946,186	922,000	914,634	500,000	976,470	1,038,969	570,304
119102 425000	LINE OF DUTY	115,134	127,594	127,495	140,245	146,388	149,316	149,316
119102 426000	UNEMPLOYMENT INSURANCE	918	3,356	2	2,000	2,000	2,000	2,000
119102 427000	WORKERS COMPENSATION	-	-	-	-	-	-	-
119102 428000	OTHER BENEFITS	4,058	3,795	1,845	4,000	4,000	4,000	4,000
119102 431000	PROFESSIONAL SERVICES	13,000	13,417	14,083	13,000	13,000	13,000	13,000
119102 456020	HEADWATERS CON. DISTRICT-OP	30,701	31,029	31,591	31,945	31,945	32,310	32,310
119102 460003	SUPPLIES NONCAPITALIZED EQUIP	356	444	-	1,500	1,500	1,500	1,500
119102 499990	CAREER DEVELOPMENT/PAY & CLASS	-	-	-	400,000	-	-	-
119102 499991	PAY & CLASS PLAN COMP BD	-	-	-	177,385	-	191,876	191,876
119102 499992	PAY & CLASS PLAN COUNTY	-	-	-	438,064	-	490,740	490,740
119102 499993	PAY & CLASS OPEB	-	-	-	80,000	-	75,000	75,000
119102 499994	PAY & CLASS PART TIME	-	-	-	10,000	-	10,000	10,000
TOTAL	OTHER OPERATIONS FUNCTIO	1,218,566	1,214,546	1,203,732	1,950,646	1,297,810	2,164,993	1,696,328
119103 CONTRIBUTIONS								
119103 456004	MENTAL HEALTH SERVICES BOARD	197,000	215,000	236,500	260,000	260,000	697,614	290,000
119103 456005	VALLEY EDUCATION ALLIANCE	-	1,000	-	1,000	1,000	2,000	1,000
119103 456006	VALLEY PRGM FOR AGING SERVICES	31,250	31,250	31,250	35,000	35,000	35,000	35,000
119103 456007	BLUE RIDGE COMMUNITY COLLEGE	5,000	5,000	5,000	5,000	5,000	5,000	5,000
119103 456008	BRITE BUS PDC TRANSIT	41,107	43,510	51,910	54,176	54,176	61,208	61,208
119103 456009	INTER REGIONAL PUBLIC TRANSIT	12,346	11,094	11,351	12,175	3,931	6,173	6,173
119103 456010	COMMUNITY CENTERS	8,750	8,750	8,750	8,750	8,750	8,750	8,750
119103 456011	CRAIGSVILLE MEALS TAX	19,010	23,276	22,573	28,616	38,218	38,218	38,218
119103 456012	VERONA FOOD PANTRY	39,540	39,540	39,540	39,540	39,540	39,540	39,540
119103 456013	CRAIGSVILLE PERS PROP TAX	40,386	46,859	62,018	62,018	61,530	61,530	61,530
119103 456014	LIONS OF VA TAX EXEMPTION	586	578	597	548	548	664	664
119103 456015	OAK GROVE THEATER TAX EXEMPT	2,847	2,847	-	-	-	-	-
119103 456016	CREATIVE WORKS FARM TAX EXEMPT	-	2,176	3,183	3,183	3,183	3,377	3,377
119103 456017	CAPSAW CONTRIBUTION	52,100	63,125	63,125	69,438	69,438	69,438	69,438
119103 456018	TALKING BOOK CENTER	-	4,000	4,000	4,000	4,000	10,000	4,000
119103 456019	VALLEY CHILDRENS CENTER	5,000	11,613	13,654	20,000	20,000	50,000	20,000
	VERONA COMMUNITY CENTER	-	-	-	-	-	5,000	-
	BOYS & GIRLS CLUB-SAW	-	-	-	-	-	10,000	-

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
	AUGUSTA MILITARY MUSEUM	-	-	-	-	-	5,000	-
	COMFORT CARE WOMEN'S HEALTH	-	-	-	-	-	7,175	-
TOTAL	CONTRIBUTIONS	454,922	509,617	553,452	603,444	604,314	1,115,687	643,898
	119104 CONTINGENCIES							
119104 499999	CONTINGENCIES	69,885	23,121	(19,389)	48,654	48,654	50,000	19,017
TOTAL	CONTINGENCIES	69,885	23,121	(19,389)	48,654	48,654	50,000	19,017
	119400 TRANSFERS TO OTHER FUNDS							
119400 494015	TRANSFER TO REVENUE RECOVERY	160,000	160,000	160,000	160,000	160,000	160,000	160,000
119400 494023	TRANSFER TO VPA FUND	1,142,056	1,049,152	1,076,795	1,626,152	1,626,152	1,823,276	1,323,276
119400 494024	TRANSFER TO CSA FUND	1,505,820	2,100,317	2,395,454	1,602,402	2,136,000	2,544,000	1,944,000
119400 494041	TRANSFER TO SCHOOL FUND	44,796,672	47,221,814	48,127,111	51,172,647	51,172,647	53,148,380	53,998,930
119400 494044	TRANSFER TO SCHOOL CIP FUND	1,080,000	1,080,000	1,080,000	1,695,869	1,695,869	1,695,869	1,695,869
119400 494045	TRANSFER TO DEBT FUND	7,086,281	4,128,319	7,329,280	11,427,491	9,081,789	11,465,557	11,465,557
119400 494070	TRANSFER TO COUNTY CIP FUND	11,287,013	18,604,657	19,199,474	6,811,648	20,867,563	6,811,648	6,811,648
TOTAL	TRANSFERS TO OTHER FUNDS	67,057,843	74,344,259	79,368,114	74,496,209	86,740,020	77,648,730	77,399,280
TOTAL	GENERAL OPERATING	115,284,927	128,427,345	137,616,188	138,692,850	152,794,850	151,549,002	145,109,145
	12 FIRE REVOLVING LOAN							
123000 453001	DISBURSEMENTS (LOANS)	500,000	1,000,000	-	500,000	500,000	500,000	500,000
123000 460030	GEAR PURCHASES	74,068	36,986	88,515	105,000	105,000	105,000	105,000
TOTAL	FIRE REVOLVING LOAN	574,068	1,036,986	88,515	605,000	605,000	605,000	605,000
	13 ASSET FORFEITURE							
133000 411101	SALARY	-	-	-	-	-	-	-
133000 411206	SALARY OVERTIME	29,562	32,738	26,652	35,000	35,000	35,000	35,000
133000 421000	FICA	2,141	2,412	1,253	3,000	3,000	3,000	3,000
133000 422100	VIRGINIA RETIREMENT SYSTEM	-	-	-	-	-	-	-
133000 422200	VRS HYBRID PLAN	-	-	-	-	-	-	-
133000 423000	HOSPITALIZATION	-	-	-	-	-	-	-
133000 424000	GROUP LIFE INSURANCE	-	-	-	-	-	-	-
133000 455004	TRAVEL CONFERENCE AND MEALS	-	-	-	-	-	-	-
133000 459999	OPER SUPPORT/INVESTIGATIONS	-	-	33,500	10,000	10,000	10,000	10,000
133000 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	3,800	-	-	-	-
133000 460018	POLICE SUPPLIES	-	21,692	-	-	-	-	-
133000 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	ASSET FORFEITURE	31,703	56,843	65,204	48,000	48,000	48,000	48,000
	14 ECONOMIC DEVELOPMENT							
148000 411601	COMPENSATION OF MEMBERS	1,450	1,450	1,650	2,000	2,000	2,000	2,000
148000 431200	CONTRACT SERVICES	-	-	-	-	-	-	-
148000 453000	INSURANCE	-	-	-	-	-	-	-
148000 455001	TRAVEL MILEAGE	442	427	420	450	450	450	450

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
148000 459122	NONCOUNTY AGENCY CONTRIBUTION	455,215	828,142	472,641	-	-	360,000	360,000
148000 460001	OFFICE SUPPLIES	-	-	-	-	-	-	-
TOTAL	ECONOMIC DEVELOPMENT	457,107	830,019	474,711	2,450	2,450	362,450	362,450
15 REVENUE RECOVERY								
153306 VOLUNTEER CONTRIBUTIONS								
153306 459123	DEERFIELD RESCUE SQUAD	17,099	8,127	7,292	10,700	10,700	10,800	10,800
153306 459124	CHURCHVILLE RESCUE SQUAD	76,291	68,309	75,819	72,800	92,500	73,500	73,500
153306 459125	STUARTS DRAFT RESCUE SQUAD	341,459	324,510	347,380	310,700	358,000	337,800	337,800
153306 459126	NEW HOPE RESCUE SQUAD	36,129	35,274	44,272	32,200	40,700	38,550	38,550
153306 459127	MT SOLON RESCUE SQUAD	49,252	71,036	69,763	54,800	79,400	63,300	63,300
153306 459128	WEYERS CAVE	50,910	50,600	63,424	47,100	72,800	55,000	55,000
TOTAL	VOLUNTEER CONTRIBUTIONS	571,141	557,855	607,949	528,300	654,100	578,950	578,950
153307 SERVICE FEES								
153307 411101	SALARY	70,204	71,697	73,650	76,712	79,170	91,177	91,177
153307 421000	FICA	5,257	5,238	5,267	5,868	5,925	6,975	6,975
153307 422100	VIRGINIA RETIREMENT SYSTEM	7,001	7,506	7,830	10,088	10,974	11,990	11,990
153307 422200	VRS HYBRID PLAN	346	381	398	405	419	481	481
153307 423000	HOSPITALIZATION	15,352	14,767	14,334	14,774	14,506	16,416	16,416
153307 424000	GROUP LIFE INSURANCE	878	968	1,010	1,028	937	1,076	1,076
153307 427000	WORKERS COMPENSATION	64	47	45	49	25	26	26
153307 431000	PROFESSIONAL SERVICES	12,626	13,218	13,952	14,000	15,550	15,500	15,500
153307 433097	COLLECTION AGENCY FEE	264	248	291	600	600	600	600
153307 452001	POSTAL SERVICES	639	734	750	1,100	800	800	800
153307 452003	TELEPHONE SERVICES	300	300	275	350	350	350	350
153307 454000	LEASES AND RENTALS	-	-	-	-	180	180	180
153307 455004	TRAVEL CONFERENCE AND MEALS	470	3,767	1,670	2,000	2,000	1,950	1,950
153307 458000	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
153307 460001	OFFICE SUPPLIES	522	1,691	974	3,150	2,650	2,950	2,950
153307 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	-	500	250	500	500
153307 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	355,117	-	-
TOTAL	SERVICE FEES	113,922	120,562	120,446	130,624	489,453	150,971	150,971
159104 CONTINGENCIES								
159104 499996	STAUNTON AUGUSTA RESCUE SQUAD	26,018	29,906	43,057	45,000	51,416	51,416	51,416
159104 499997	WAYNESBORO FIRST AID CREW	18,706	21,947	21,359	52,000	21,620	21,620	21,620
159104 499998	AUGUSTA AGENCY CONTRIBUTION	13,952	5,840	-	63,000	86,964	86,964	86,964
TOTAL	CONTINGENCIES	58,675	57,693	64,417	160,000	160,000	160,000	160,000
159400 TRANSFERS TO OTHER FUNDS								
159400 494011	TRANSFER TO GENERAL FUND	1,403,563	1,445,200	1,798,389	1,510,776	1,705,144	1,758,369	1,758,369
TOTAL	TRANSFERS TO OTHER FUNDS	1,403,563	1,445,200	1,798,389	1,510,776	1,705,144	1,758,369	1,758,369
TOTAL	REVENUE RECOVERY	2,147,302	2,181,311	2,591,201	2,329,700	3,008,697	2,648,290	2,648,290

20 ARPA
201201 COUNTY ADMINISTRATOR

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
201201 430002	PURCH SRV MARKETING	-	-	-	-	-	-	-
201201 431400	ADVERTISING SERVICES	21,600	-	-	-	-	-	-
201201 458000	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
201201 460001	OFFICE SUPPLIES	-	-	-	-	-	-	-
201201 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	-	-	1,174	-	-
201201 482000	CAPITAL OUTLAY ADDITIONS	26,060	1,069,415	3,030,590	-	374,490	420,089	420,089
TOTAL	COUNTY ADMINISTRATOR	47,660	1,069,415	3,030,590	-	375,664	420,089	420,089
203102 SHERIFF								
203102 431000	PROFESSIONAL SERVICES	-	-	-	-	-	-	-
203102 458000	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
203102 460001	OFFICE SUPPLIES	-	-	-	-	-	-	-
203102 460018	POLICE SUPPLIES	-	-	-	-	-	-	-
203102 460090	VEHICLE AND POWER EQUIP SUPPLY	-	-	-	-	-	-	-
203102 482000	CAPITAL OUTLAY ADDITIONS	-	106,914	329,439	-	-	30,647	30,647
TOTAL	SHERIFF	-	106,914	329,439	-	-	30,647	30,647
203201 FIRE DEPARTMENT								
203201 458000	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
203201 460001	OFFICE SUPPLIES	-	-	-	-	-	-	-
203201 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	-	103,125	-	103,125	103,125
203201 460004	MEDICAL SUPPLIES	-	-	-	-	-	-	-
203201 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	FIRE DEPARTMENT	-	-	-	103,125	-	103,125	103,125
204301 FACILITIES MANAGEMENT								
204301 431200	CONTRACT SERVICES	-	-	-	-	-	-	-
204301 458000	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
204301 460005	JANITORIAL SUPPLIES	-	-	-	-	-	-	-
204301 482000	CAPITAL OUTLAY ADDITIONS	9,130	14,110	-	-	-	-	-
TOTAL	FACILITIES MANAGEMENT	9,130	14,110	-	-	-	-	-
208102 TOURISM								
208102 458000	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
208102 460636	VTC ARPA FUNDS (CFDA 21.027)	4,996	78,279	23,974	-	-	-	-
208102 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	TOURISM	4,996	78,279	23,974	-	-	-	-
209103 ARPA								
209103 456024	BROADBAND "ALLPOINTS"	74,635	3,360,000	3,360,000	1,680,000	1,680,000	-	-
TOTAL	ARPA	74,635	3,360,000	3,360,000	1,680,000	1,680,000	-	-
209104 ARPA								
209104 499980	PROVISION OF GOVERNMENT SERVIC	35,873	-	-	-	-	255,717	255,717
TOTAL	ARPA	35,873	-	-	-	-	255,717	255,717
209105 ARPA CIP								
209105 482013	SCHOOL SAFETY EQUIPMENT	-	116,138	44,918	-	18,612	51,954	51,954
209105 482014	SRO EQUIPMENT	-	289,751	623,516	-	-	-	-
TOTAL	ARPA CIP	-	405,890	668,434	-	18,612	51,954	51,954
209400 TRANSFERS TO OTHER FUNDS								
209400 494011	TRANSFER TO GENERAL FUND	932,167	-	-	-	-	-	-

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
209400 494015	TRANSFER TO REVENUE RECOVERY	-	-	-	-	-	-	-
209400 494041	TRANSFER TO SCHOOL FUND	-	-	-	-	-	-	-
TOTAL	TRANSFERS TO OTHER FUNDS	932,167	-	-	-	-	-	-
TOTAL	ARPA	1,104,461	5,034,607	7,412,437	1,783,125	2,074,276	861,532	861,532
235301 ADMINISTRATION								
235301 411101	SALARY	6,482,999	6,641,528	7,181,449	8,346,829	8,346,829	8,904,908	8,904,908
235301 411206	SALARY OVERTIME	-	-	79,087	35,000	35,000	46,560	46,560
235301 411302	SALARY PART TIME	-	-	156,737	86,486	86,486	58,771	58,771
235301 421000	FICA	471,102	487,129	535,220	676,675	676,675	719,381	719,381
235301 422100	VIRGINIA RETIREMENT SYSTEM	641,232	660,826	738,915	900,893	900,893	1,015,036	1,015,036
235301 422200	VRS HYBRID PLAN	16,253	19,095	23,855	34,383	34,383	37,334	37,334
235301 423000	HOSPITALIZATION	1,445,892	1,331,867	1,298,149	1,595,895	1,595,895	1,706,490	1,706,490
235301 423100	HEALTH SAVINGS ACCOUNT	13,168	12,225	15,991	15,000	15,000	17,000	17,000
235301 424000	GROUP LIFE INSURANCE	82,205	85,615	95,366	115,326	115,326	108,650	108,650
235301 426000	UNEMPLOYMENT INSURANCE	2,570	-	762	4,000	4,000	4,000	4,000
235301 427000	WORKERS COMPENSATION	19,624	15,695	15,720	17,000	17,000	17,000	17,000
235301 431001	PURCH SRV HEALTH SERVICES	3,154	1,001	473	3,000	3,000	1,000	1,000
235301 431200	CONTRACT SERVICES	58,591	63,088	64,578	65,000	65,000	70,000	70,000
235301 431300	PROFESSIONAL SERVICES LEGAL	151,543	171,571	190,399	180,000	180,000	300,000	300,000
235301 452001	POSTAL SERVICES	22,729	25,466	25,602	27,000	27,000	27,000	27,000
235301 452003	TELEPHONE SERVICES	63,761	50,199	57,257	55,000	55,000	60,000	60,000
235301 453000	INSURANCE	21,641	19,277	19,449	21,900	21,900	21,900	21,900
235301 454000	LEASES AND RENTALS	129,979	135,532	133,493	140,000	140,000	174,000	174,000
235301 455004	TRAVEL CONFERENCE AND MEALS	6,288	12,312	17,000	12,000	12,000	20,000	20,000
235301 455005	TRAINING & EDUCATION	-	-	-	1,000	1,000	1,000	1,000
235301 457000	MEDICAID EXPANSION	338,420	352,041	372,387	377,107	377,107	401,000	401,000
235301 457001	FAMILY FIRST	111,272	2,426	-	-	-	-	-
235301 457002	APS COVID 19 RELIEF	18,996	8,889	-	-	-	-	-
235301 457003	ADULT PROTECTION SERVICES ARPA	1,658	2,887	4,954	-	-	-	-
235301 457004	FOSTER CHILDRENS MEALS	20	-	-	-	-	-	-
235301 457017	PIPP ADMINISTRATIVE	-	-	-	-	-	-	-
235301 458000	DUES AND MEMBERSHIPS	3,658	4,252	2,646	4,000	4,000	4,000	4,000
235301 460001	OFFICE SUPPLIES	20,845	24,108	20,103	24,000	24,000	24,000	24,000
235301 460003	SUPPLIES NONCAPITALIZED EQUIP	5,664	10,376	1,888	4,000	4,000	5,000	5,000
235301 460080	VEHICLE AND POWER EQUIP FUEL	36,843	39,823	37,450	43,000	43,000	43,000	43,000
235301 460090	VEHICLE AND POWER EQUIP SUPPLY	18,435	20,001	22,163	15,000	15,000	24,000	24,000
235301 482000	CAPITAL OUTLAY ADDITIONS	51,469	49,039	93,274	4,500	4,500	36,000	36,000
TOTAL	ADMINISTRATION	10,240,011	10,246,269	11,204,366	12,803,994	12,803,994	13,847,030	13,847,030
235302 PUBLIC ASSISTANCE								
235302 457002	APS COVID 19 RELIEF	3,124	1,607	-	-	-	-	-
235302 457003	ADULT PROTECTION SERVICES ARPA	-	25,655	10,398	-	-	-	-
235302 457005	GENERAL RELIEF	20,578	15,320	31,216	22,000	22,000	27,000	27,000
235302 457006	AID TO DEPENDENT CHILDREN	386,228	609,230	438,696	612,000	612,000	475,000	475,000

ACCOUNTS FOR:		PRIOR YR FY22	PRIOR YR FY23	LAST YR FY24	CURRENT YR	FY25 REVISED	FY26 REQUESTED	FY26 ADMIN
		ACTUALS	ACTUALS	ACTUALS	FY25 BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
235302 457007	MED OUTREACH FIN IND PRGRM	34,722	9,089	13,342	154,000	154,000	134,000	134,000
235302 457008	SPECIAL ADOPTION PAYMENTS	69,443	79,822	100,954	85,000	85,000	120,000	120,000
235302 457009	ADOPTION SUBSIDY PAYMENTS	1,444,970	1,463,101	1,425,595	1,500,000	1,500,000	1,475,000	1,475,000
235302 457010	ADULT AND APS SERVICES	23,270	31,929	49,243	38,000	38,000	38,000	38,000
235302 457011	CLIENT PURCHASED SERVICES	148,186	136,176	132,473	150,000	150,000	140,000	140,000
235302 457012	VIEW PURCHASED SERVICES	64,608	80,369	64,450	100,000	100,000	90,000	90,000
235302 457013	SNAPET PLEDGE	5,267	-	131	27,005	27,005	27,005	27,005
235302 457014	SAFE AND STABLE FAMILIES	5,734	11,419	-	-	-	-	-
235302 457015	FAMILY COMPREHENSIVE SERVICES	(5,963)	-	(3,386)	-	-	-	-
235302 457016	FATHERHOOD ENGAGEMENT & SUPPOR	-	-	-	-	-	-	-
235302 460633	AUXILIARY GRANTS	238,773	252,762	271,764	290,000	290,000	300,000	300,000
235302 460634	FAMILY OUTREACH GRANT	249,940	248,084	238,811	345,000	345,000	345,000	345,000
235302 477001	STAUNTON PROGRAM COSTS	-	-	-	-	-	-	-
235302 477002	WAYNESBORO PROGRAM COSTS	-	-	-	-	-	-	-
TOTAL	PUBLIC ASSISTANCE	2,688,880	2,964,563	2,773,689	3,323,005	3,323,005	3,171,005	3,171,005
TOTAL	VIRGINIA PUBLIC ASSISTAN	12,928,891	13,210,831	13,978,054	16,126,999	16,126,999	17,018,035	17,018,035

245000 CHILDRENS SERVICE ACT

245000 457015	FAMILY COMPREHENSIVE SERVICES	4,492,281	5,880,848	6,190,832	5,800,000	5,800,000	6,825,000	6,825,000
TOTAL	CHILDRENS SERVICE ACT	4,492,281	5,880,848	6,190,832	5,800,000	5,800,000	6,825,000	6,825,000
TOTAL	CHILDRENS SERVICES ACT	4,492,281	5,880,848	6,190,832	5,800,000	5,800,000	6,825,000	6,825,000

45 DEBT

459204 DEBT SERVICE COUNTY BONDS

459204 499100	BOND REDEMPTION#21 VRA GRNVLE	92,677	92,677	92,677	92,676	92,676	92,677	92,677
459204 499101	BOND REDEMPTION#22 VRA RT 636	290,000	300,000	315,000	330,000	330,000	345,000	345,000
459204 499102	BOND REDEMPTION#23 VRA WATERTK	200,000	210,000	220,000	235,000	235,000	-	-
459204 499103	BOND REDEMPTION #24 VRA COURTH	-	-	-	400,000	-	555,000	555,000
459204 NEW	BOND REDEMPTION #25 VRA COURTH	-	-	-	-	-	-	-
459204 499201	INTEREST#22 VRA RT 636	112,738	101,569	86,734	72,119	72,119	57,703	57,703
459204 499202	INTEREST#23 VRA WATER TANK	39,206	28,700	17,681	6,022	6,022	-	-
459204 499203	INTEREST ON BOND #24 VRA COURT	-	-	-	3,706,451	1,761,530	1,818,584	1,818,584
459204 NEW	INTEREST ON BOND #24 VRA COURT	-	-	-	-	-	1,761,530	1,761,530
TOTAL	DEBT SERVICE COUNTY BOND	734,620	732,945	732,092	4,842,268	2,497,347	4,630,494	4,630,494

459205 DEBT SERVICE SCHOOL BONDS

459205 433099	HANDLING CHARGES	4,900	7,625	7,025	8,725	8,000	8,000	8,000
459205 499300	BOND REDEMPTION #15 2004A	290,000	290,000	290,000	290,000	290,000	-	-
459205 499301	BOND REDEMPTION #16 2004B	356,283	360,859	366,334	372,067	372,067	-	-
459205 499302	BOND REDEMPTION #17 2006B	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000
459205 499303	BOND REDEMPTION #18 2007A	667,748	677,002	686,738	699,588	699,588	713,112	713,112
459205 499304	BOND REDEMPTION #19 QSCB 2011	468,750	468,750	468,750	468,750	468,750	468,750	468,750
459205 499305	BOND REDEMPTION #20 2012B	300,000	315,000	330,000	345,000	345,000	365,000	365,000
459205 499306	BOND REDEMPTION #21 2016A	1,090,000	1,150,000	1,205,000	1,270,000	1,270,000	1,335,000	1,335,000
459205 499307	BOND REDEMPTION #22 2016B	555,000	585,000	615,000	645,000	645,000	680,000	680,000

ACCOUNTS FOR:		PRIOR YR FY22 ACTUALS	PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	CURRENT YR FY25 BUDGET	FY25 REVISED BUDGET	FY26 REQUESTED BUDGET	FY26 ADMIN RECOMMENDED BUDGET
459205 499308	BOND REDEMPTION #23 2022B	-	-	400,000	655,000	655,000	685,000	685,000
459205 499309	BOND REDEMPTION #24 2023A	-	-	-	1,130,000	1,130,000	1,190,000	1,190,000
459205 499400	BOND INTEREST #15 2004A	31,386	16,382	2,394	(11,384)	(11,333)	-	-
459205 499401	BOND INTEREST #16 2004B	58,092	42,266	25,541	8,558	8,558	-	-
459205 499402	BOND INTEREST #17 2006B	230,958	173,708	114,380	55,300	55,300	(4,860)	(4,860)
459205 499403	BOND INTEREST #18 2007A	228,501	196,749	164,512	129,161	129,161	93,137	93,137
459205 499404	BOND INTEREST #19 QSCB 2011	19,238	17,920	18,298	19,238	19,238	19,238	19,238
459205 499405	BOND INTEREST #20 2012B	188,948	173,419	147,133	130,589	130,589	113,161	113,161
459205 499406	BOND INTEREST #21 2016A	814,365	757,805	698,341	635,848	635,848	570,071	570,071
459205 499407	BOND INTEREST #22 2016B	449,576	420,791	390,491	358,676	358,676	325,220	325,220
459205 499408	BOND INTEREST #23 2022B	-	-	1,202,343	950,771	950,771	916,936	916,936
459205 499409	BOND INTEREST #24 2023A	-	-	1,364,478	1,897,790	1,897,790	1,839,210	1,839,210
TOTAL	DEBT SERVICE SCHOOL BOND	7,083,746	6,983,277	9,826,757	11,388,677	11,388,002	10,646,975	10,646,975
TOTAL	DEBT	7,818,366	7,716,222	10,558,850	16,230,945	13,885,349	15,277,469	15,277,469

70 COUNTY CAPITAL IMPROVEMENT

709105 480054	ACQ & DEVELOPMENT LANDFILL	386,453	440,837	2,235,183	1,500,000	2,852,373	2,752,673	2,752,673
709105 480111	INFRASTRUCTURE BEVERLEY MANOR	170,125	6,625	590,452	50,000	50,000	50,000	50,000
709105 480121	INFRASTRUCTURE MIDDLE RIVER	10,714	3,800	33,005	50,000	50,000	50,000	50,000
709105 480131	INFRASTRUCTURE NORTH RIVER	38,718	22,801	37,740	50,000	50,000	50,000	50,000
709105 480141	INFRASTRUCTURE PASTURES	17,102	6,625	21,320	50,000	50,000	50,000	50,000
709105 480151	INFRASTRUCTURE RIVERHEADS	10,852	15,000	11,518	50,000	50,000	50,000	50,000
709105 480161	INFRASTRUCTURE SOUTH RIVER	179,252	2,509	27,055	50,000	50,000	50,000	50,000
709105 480171	INFRASTRUCTURE WAYNE	714	46,985	13,915	50,000	50,000	50,000	50,000
709105 480217	MATCHING GRANTS BEVERLEY MANOR	720	16,983	2,740	15,000	15,000	15,000	15,000
709105 480227	MATCHING GRANTS MIDDLE RIVER	-	776	28,462	15,000	15,000	15,000	15,000
709105 480237	MATCHING GRANTS NORTH RIVER	31,286	13,040	4,740	15,000	15,000	15,000	15,000
709105 480247	MATCHING GRANTS PASTURES	1,500	600	8,661	15,000	15,000	15,000	15,000
709105 480257	MATCHING GRANTS RIVERHEADS	-	18,858	949	15,000	15,000	15,000	15,000
709105 480267	MATCHING GRANTS SOUTH RIVER	2,220	20,135	950	15,000	15,000	15,000	15,000
709105 480277	MATCHING GRANT WAYNE	-	18,858	-	15,000	15,000	15,000	15,000
709105 480304	SOLID WASTE CENTERS	-	-	35,100	-	-	-	-
709105 480491	ELECTORAL BD VOTING MACHINES	-	-	-	25,000	25,000	25,000	25,000
709105 480537	LIBRARY AUTOMATION	25,919	61,210	30,451	67,000	50,000	50,000	50,000
709105 480553	CRAIGSVILLE AUG SPRINGS RESCUE	14,956	-	-	-	-	-	-
709105 480573	FIRE & RESCUE EQUIP/APPARATUS	317,740	24,793	380,912	1,250,000	1,250,000	1,250,000	1,250,000
709105 480583	EMERGENCY COMMUNICATIONSS	27,851	57,870	1,077,533	6,700,000	2,000,000	3,000,000	3,000,000
709105 480593	FIRE TRAINING CENTER	13,669	800	875	50,000	50,000	50,000	50,000
709105 480603	SHERIFF EQUIP/K-9	78,590	5,047	37,598	50,000	50,000	50,000	50,000
709105 480745	HEALTH DEPARTMENT	-	(8,691)	(40,458)	-	-	-	-
709105 481346	COUNTY SCHOOLS	-	-	-	-	-	-	-
709105 481353	REGIONAL CORRECTIONAL FACILITY	478,862	-	-	564,124	-	-	-
709105 481398	TOURIST INFORMATION CENTER	(282,564)	(403,988)	(332,862)	10,000	10,000	10,000	10,000
709105 481411	GEOGRAPHICAL INFO SYSTEM	19,568	30,969	-	-	-	-	-

ACCOUNTS FOR:		PRIOR YR FY22	PRIOR YR FY23	LAST YR FY24	CURRENT YR	FY25 REVISED	FY26 REQUESTED	FY26 ADMIN
		ACTUALS	ACTUALS	ACTUALS	FY25 BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
709105 481427	SD POOL/BUS/PARKS	600	80,466	53,630	100,000	100,000	200,000	200,000
709105 481441	INFORMATION TECHNOLOGY	128,385	69,180	864,214	420,562	850,000	175,000	175,000
709105 481458	ECONOMIC DEVELOPMENT	548,712	(588,783)	(508,028)	800,000	800,000	800,000	800,000
709105 481463	FIRING RANGE	37,907	33,050	11,251	8,000	8,000	8,000	8,000
709105 481471	GOVERNMENT CENTER EXPANSION	125,474	22,948	239,508	50,000	50,000	50,000	50,000
709105 481481	COUNTY COURTHOUSE	215,911	722,158	5,895,565	37,000,000	37,000,000	27,000,000	27,000,000
709105 481494	WATER & SEWER PROJECTS CONTRIB	-	-	-	100,000	100,000	100,000	100,000
709105 481518	FLOOD CONTROL DAMS	600	-	600	-	-	-	-
709105 481523	FIRE & RESCUE EQUIP VOLUNTEER	178,769	38,634	157,753	200,000	200,000	200,000	200,000
709105 481533	HAZARDOUS MATERIALS GRANT	10,229	14,180	35,989	10,000	10,000	10,000	10,000
709105 481558	DUPONT SETTLEMENT GRANT	334,616	2,882	1,059,610	-	50,000	-	-
709105 481616	BLUE RIDGE COMMUNITY COLLEGE	137,585	137,585	137,585	89,104	89,104	89,104	89,104
709105 481624	SECONDARY ROADS REV SHARING	139,552	30,182	1,824,357	100,000	100,000	100,000	100,000
709105 481644	STORM WATER MANAGEMENT	839,370	12,921	16,260	47,229	47,229	47,229	47,229
709105 481651	GOVERNMENT CENTER SECURITY	74,433	29,063	99,690	75,000	75,000	75,000	75,000
709105 481661	VEHICLE SINKING FUND	594,903	1,295,792	659,281	325,500	700,000	325,500	325,500
709105 481981	BUILDING SINKING FUND	187,835	171,150	208,840	261,460	261,460	261,460	261,460
709105 481991	CONTINGENCIES	-	-	188,715	678,855	678,855	53,855	53,855
709400 494011	TRANSFER TO GENERAL FUND	-	63,681	84,456	72,145	72,145	80,491	80,491
709105 494023	TRANSFER TO DSS FUND	-	-	-	-	-	-	500,000
709105 494024	TRANSFER TO CSA FUND	-	-	-	533,598	-	-	600,000
709400 494044	TRANSFER TO SCHOOL CIP FUND	-	-	35,970	-	-	-	-
709105 494045	TRANSFER TO DEBT FUND	662,347	658,189	2,787,965	4,766,843	4,766,843	3,785,427	3,785,427
TOTAL	COUNTY CAPITAL IMPROVEMENT	5,761,475	3,195,720	18,059,050	56,309,420	52,701,009	41,003,739	42,103,739



Department Summaries

Augusta County
Fiscal Year 2025-2026
General Operating Fund

	FY2023– 2024	FY2024 - 2025	FY2024 – 2025	FY2025 - 2026	% Change from
	Actual	Adopted	Revised	Recommended	FY2025
<u>Revenues:</u>					
General Property Taxes	\$ 84,481,909	\$ 91,073,360	95,281,113	\$ 93,801,886	3%
Other Local Taxes	25,601,542	24,183,800	25,668,900	25,847,800	7%
Permits, Priv. Fees-Reg. Licenses	823,752	758,570	812,900	819,540	8%
Fines & Forfeitures	330,872	276,950	351,150	278,450	1%
Use of Money & Property	5,294,947	2,979,530	4,882,326	4,176,626	40%
Charges for Service	3,372,930	3,212,284	3,971,274	3,508,874	9%
Miscellaneous	21,652	49,664	121,660	114,240	130%
Recovered Costs	125,784	57,300	117,706	112,435	96%
Revenue from the Commonwealth	13,232,916	13,390,061	13,581,170	13,471,942	1%
Revenue from the Federal Government	1,013,221	1,128,410	1,174,141	1,138,492	1%
Non-Revenue Receipts	1,882,845	1,582,921	1,777,289	1,838,860	16%
Total Revenues	\$ 136,182,370	\$ 138,692,850	\$ 147,739,629	\$ 145,109,145	5%
<u>Expenditures:</u>					
General Government Administration	\$ 7,179,164	\$ 6,569,336	\$ 6,943,667	\$ 7,028,007	7%
Judicial Administration	3,346,247	4,027,828	3,979,266	4,179,851	4%
Public Safety	34,642,779	38,649,801	40,089,113	40,547,884	5%
Public Works	5,107,586	5,719,536	5,924,133	6,189,915	8%
Health & Public Assistance	1,188,304	1,123,670	1,305,214	1,360,277	21%
Cultural	2,843,565	3,072,428	3,321,635	3,436,588	12%
Community Development	2,202,645	2,431,298	2,541,024	2,608,101	7%
Non-departmental & Contingencies	81,105,908	77,098,953	88,690,798	79,758,523	3%
Total Expenditures	\$ 137,616,198	\$ 138,692,850	\$ 152,794,850	\$ 145,109,145	5%

Augusta County
Fiscal Year 2025-2026
Departmental Budgets by Function
General Government Administration

Department	FY2023– 2024 Actual	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Board of Supervisors	\$ 155,791	\$ 165,144	\$ 176,749	\$ 180,050	9%
County Administrator	1,088,304	1,214,082	1,231,969	1,262,439	4%
Human Resources	286,352	385,616	387,873	466,744	21%
County Attorney	508,508	516,302	612,240	557,374	8%
Commissioner of Revenue	1,185,206	1,259,696	1,249,654	1,302,662	3%
Reassessment	1,154,995	-	21,847	-	
Board of Equalization	1,450	2,300	19,292	-	-100%
Treasurer	640,792	648,658	704,803	723,112	11%
Finance	456,968	569,042	556,110	559,189	-2%
Information Technology	1,128,623	1,237,746	1,362,343	1,351,117	9%
Board of Elections	572,175	570,750	620,787	625,320	10%
Total General Government	\$ 7,179,164	\$ 6,569,336	\$ 6,943,667	\$ 7,028,007	7%



AUGUSTA
COUNTY, VIRGINIA

Board of Supervisors

Mission:

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

Department Overview:

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

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

Strategic Goals and Objectives:

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

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$97,363	\$97,954	\$107,530	\$114,370	16.8%
Operating	58,428	67,190	69,219	65,680	-2.2%
Total	\$155,791	\$165,144	\$176,749	\$180,050	9.0%

* Increases in personnel are due to more members electing to carry County insurance.

Service and Performance Measures:

Item	CY2023 Actual	CY2024 Actual	CY2025 Proposed
Regular BOS Meetings	23	24	24
BOS Staff Briefings	11	11	11
BOS Work Sessions	1	1	1
Special Meetings (Fire/Rescue, etc.)	3	2	0
Joint Meetings (School & ACSA Board)	0	0	0

Accomplishments:**From Infrastructure (encumbered)****Beverley Manor – 8011**

Verona F/R First Responders Training	1,050.00
Stuarts Draft High School Athletic Fields	3,666.66
Riverheads Vol. Fire Dept Extractor Drain Line	5,166.66
Augusta Regional Free Clinic Dental Chair	4,500.00
Blue Ridge Heritage Project	2,000.00

Total **\$16,383.32**

Middle River – 8012

Verona F/R First Responders Training	1,050.00
Blue Ridge Heritage Project	2,000.00

Total **\$3,050.00**

North River -- 8013

Verona F/D First Responders Training	1,050.00
Blue Ridge Heritage Project	2,000.00

Total **\$3,050.00**

Pastures – 8014

Buffalo Gap High School	5,000.00
Craigsville Volunteer Fire Dept	7,500.00
Craigsville VFD	6,964.74
Blue Ridge Heritage Project	2,000.00

Total **\$21,464.74**

Riverheads – 8015

Golf Cart Signs	213.60
Middlebrook Ruritans-Stone	1,000.00
Riverheads VFD Extractor Drain Line Ext.	5,166.67
Blue Ridge Heritage Project	2,000.00
Speed Signs in Greenville (2)	6,850.00

Total **\$15,230.27**

South River -- 8016

Sherando Community Center-AC Unite	7,397.00
Stuarts Draft Library	6,688.22
Riverheads VFD Extractor Drain Line Ext.	5,166.67
Stuarts Draft High School Athletic Fields	3,666.67
Augusta Regional Free Clinic Dental Chair	4,500.00
Blue Ridge Heritage Project	2,000.00

Total **\$29,418.56**

Wayne – 8017

Stuarts Draft High School Athletic Fields	3,666.67
Augusta Regional Free Clinic Dental Chair	4,500.00
Blue Ridge Heritage Project	2,000.00
Fishersville Library Survey	8,500.00
Dooms VFC Pagers	4,353.62

Total **\$23,020.29**

Grand Total **\$111,617.18**

Parks and Recreation Matching Grant (encumbered)**Middle River-8022**

New Hope Community Center Batting Cages	2,740.00
Mt. Sidney Ruritan Playground	18,232.00

Total **\$20,972.00**

Pastures – 8024

Soccer Goals for Elementary Schools	2,000.00
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Total **\$2,000.00**

Riverheads-8025	
Stuarts Draft Park Netting	3,117.50
Total	\$3,117.50
South River -- 8026	
Stuarts Draft Park Netting	3,117.50
Total	\$3,117.50
North River -- 8023	
Soccer Goals for Elementary Schools	2,000.00
New Hope Community Center Batting Cages	2,740.00
Mt. Sidney Ruritan Playground	18,232.00
Total	\$22,972.00
Wayne -- 8027	
Stuarts Draft Park Netting	3,117.50
Fishersville Library Property Improvements	82,939.55
Total	\$86,057.05
Beverley Manor -- 8021	
New Hope Community Center Batting Cages	2,740.00
Stuarts Draft Netting	3,117.50
Fishersville Library Property Improvements	24,325.45
Total	\$30,182.95
Grand Total	\$168,419.00

Ordinance Amendments

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

Economic Development

- Economic Development Strategic Plan focus groups
- Shamrock expansion
- Plant company expansion

Other

- Courthouse ground breaking and construction underway
- Comprehensive Plan focus groups and survey
- Strategic Planning Session outcomes
- Fire & Rescue Strategic Plan implementation
- Animal Shelter construction underway
- Government Center Project (ARPA) construction completed
- Pay Study implementation

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

Phone: (540) 245-5610

Fax: (540) 245-5621

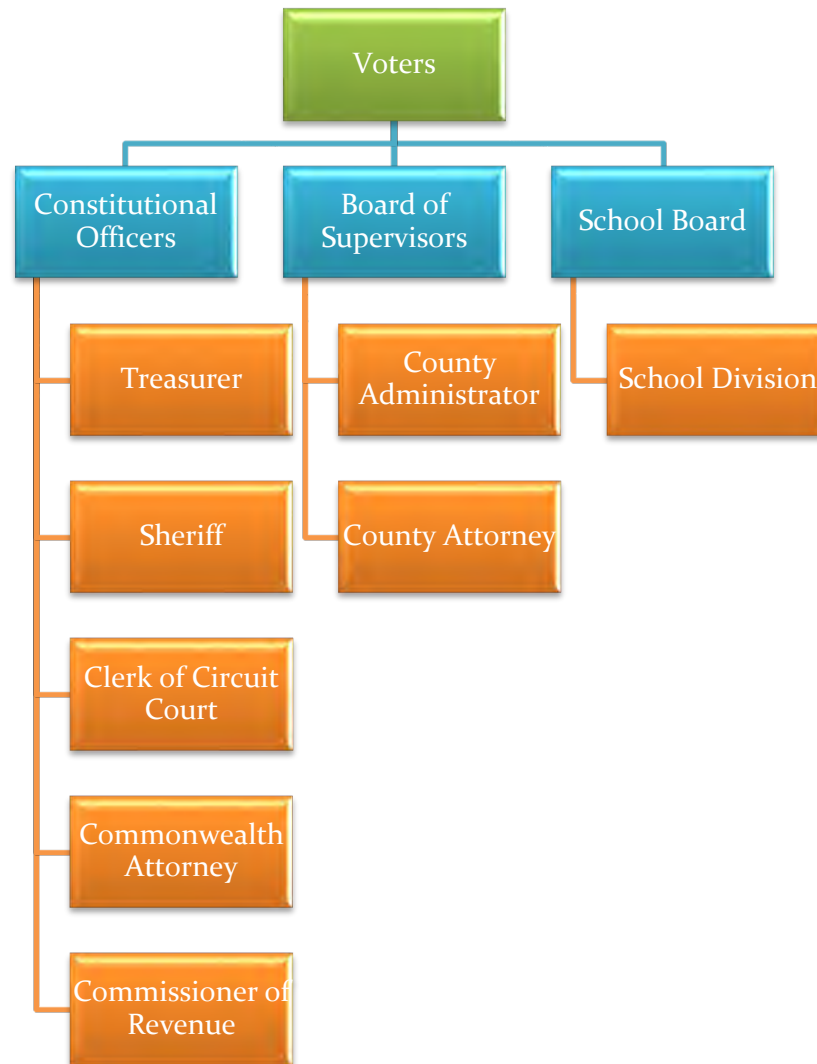
E-mail: coadmin@co.augusta.va.us

111101(11010)-BOARD OF SUPERVISORS BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431000 (3125)-PROFESSIONAL SERVICES</u>			\$ 21,310	\$ 20,550	\$ 15,000	\$ 15,000	\$ -
Represents Board-initiated reports & expenditures (governance, special meetings, etc.)	\$ 1,000	\$ 1,000					
Strategic Plan (estimated for 1 facilitated session)	7,000	7,000					
Community Survey - ZenCity, 2 year contract amount - canceled FY25	-	-					
GFOA Certifications-Budget and Audit - moved to dues and memberships	1,185	-					
OPEB Actuary (varies in 2 year period - VRS biennium)	11,365	7,000					
VEGPA membership - moved to dues and memberships	-	-					
	\$ 20,550	\$ 15,000					
<u>431200 (3120)-CONTRACT SERVICES</u>			\$ 31,000	\$ 31,000	\$ 32,500	\$ 32,500	\$ -
Represents contract with Legislative Liaison. Pay Eldon James, LLC							
Highland County pays Augusta County \$2,400	\$ (2,400)	\$ (2,400)					
Oct 1, 2024-Sep 30, 2025 contract period (5.1% increase Oct 1, 2024)	8,050	8,460					
Oct 1, 2025-Sep 30, 2026 contract period (estimated 4% increase Oct 1, 2025)	25,115	26,396					
State Assembly expenditures - professional filings	200	-					
Fauquier cooperative contract for FY25	\$ 30,964	\$ 32,456					
<u>452003 (5203)-TELEPHONE SERVICES</u>			\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,880	\$ -
Verizon data plan (6)	\$ 2,880	\$ 2,880					
	\$ 2,880	\$ 2,880					
<u>455001 (5501)-TRAVEL MILEAGE</u>			\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Individual Travel (mileage - bd mtgs., other mtgs., etc)	\$ 4,000	\$ 4,000					
<u>455004 (5501)-TRAVEL CONFERENCES AND MEALS</u>			\$ 12,000	\$ 8,000	\$ 10,000	\$ 9,000	\$ 1,000
VACO Conference (FY24 Homestead, FY2025 Homestead)	\$ 5,300	\$ 5,300					general cut
NACO Annual Conference	-	-					
NACO Legislative Conference (D.C.) - 1 member	1,500	1,500					
VACO Chairman's Conference (Richmond) - 1 member	350	350					
VACO New Supervisor Training (Richmond)	-	1,000					
VACO Legislative Day (Richmond)	500	500					
VACO County Officials Summit	450	450					
Legislative Breakfast, Augusta County	175	175					
Parade Fees	55	55					
Misc events (Ex: Comp Plan, Budget worksession, Chamber legislative)	535	535					
Board Room Supplies	350	350					
	\$ 9,215	\$ 10,215					

[illegible]

County of Augusta, Virginia Organizational Chart



County Administration

Mission:

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

Department Overview:

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

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

Strategic Goals and Objectives:

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

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$871,575	\$972,672	\$982,259	\$1,019,599	4.8%
Operating	216,729	241,410	249,710	242,840	0.6%
Total	\$1,088,304	\$1,214,082	\$1,231,969	\$1,262,439	4.0%

*Increases in Personnel are related to the COLA increase effective 1/1/25.

Service and Performance Measures:

Item	CY2023 Actual	CY2024 Actual	CY2025 Proposed
Regular BOS Meetings	23	24	24
BOS Staff Briefings	11	11	11

BOS Work Sessions	1	1	1
Special Meetings (Fire/Rescue, etc.)	3	2	0
Joint Meetings (School & ACSA Board)	0	0	0
Facebook followers	4,270	5083	5,800
X (Twitter) followers	1,483	1,599	1,650
Website users	355,740	473,000	470,000
News posts	62	78	72
e-notices: subscribers/ subscriptions	8,718/51,899	10,454/79,636	11,500

Accomplishments:

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

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

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

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

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

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

Projects:

- New Courthouse Groundbreaking and Construction began
- Integrated new Administrative position to office

- County-wide Strategic Plan Work session/Five Year Financial Plan
- Animal Shelter construction management
- ARPA Government Center Projects construction
- Reassessment
- Staff Development Day
- Staff Network Events
- Transition of FOIA portal to Next Request
- Transition of Meeting and Agenda platform to Civic Plus

Planned Projects:

- Courthouse Construction and Financing
- Comprehensive Plan Update
- Economic Development Strategic Plan Update
- Fire/Rescue Strategic Plan Implementation
- Communications Strategic Plan
- Broadband Projects –VATI 2022
- I-Legislate and Municode
- Financial Software Replacement
- Animal Shelter Construction
- Regional Radio Project
- ADA compliance standards on digital assets and services

Contact Information:

Timothy Fitzgerald, County Administrator
Jennifer Whetzel, Deputy County Administrator

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

Phone: (540) 245-5610

Fax: (540) 245-5621

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

12010-COUNTY ADMINISTRATOR BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>430002 (3700)-PURCHASED SERVICES-MARKETING</u>			\$ 103,000	\$ 103,000	\$ 101,000	\$ 101,000	\$ -
Software and subscriptions related to							
communciations management. Creative Cloud	\$ 600	\$ 600					
Branding, photos, etc. Considered							
website refresh needs.	2,000	2,000					
ADA Compliance implementation	-	10,000					
Next Request FOIA Platform FY24	20,810	13,000					
Granicus GovServices - online customer services auth.net	14,600	-					
Granicus GovDelivery - website communications services	7,100	7,800					
Civic Plus - website agenda, minutes, e-comment	19,250	22,000					
ZenCity - Organic, social media monitoring	21,600	21,600					
ZenCity - Engage 2 year contract amount	15,000	15,000					
Advanced Media Solutions - BOS Livestream	9,000	9,200					
	\$ 109,960	\$ 101,200					
<u>431000 (3121) - PROFESSIONAL SERVICES</u>			\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
Annual cost to provide plan to ascertain							
overhead for Social Services.							
3 year contract with RFC							
<u>431000 (3124)-CONTRACT SERVICES</u>			\$ 70,770	\$ 75,770	\$ 72,085	\$ 72,085	\$ -
PBMares, LLC							
3 year contract w/ option for 2, one year renewals							
Fiscal year 2024 audit-70,770							
Fiscal year 2025 audit-72,085							
Fiscal year 2026 audit-73,425							
Cost allocation plan-3yr contract with RFC							
<u>431400 (3600)-ADVERTISING SERVICES</u>			\$ 7,000	\$ 8,000	\$ 8,000	\$ 7,000	\$ 1,000
Advertising for Board of Supervisors							general cut
meetings, RFPs, construction, budget, ordinances, etc.	\$ 7,000	\$ 7,000					
<u>452001 (5201)-POSTAL SERVICES</u>			\$ 700	\$ 700	\$ 700	\$ 700	\$ -
Amount includes postage/UPS	\$ 300	\$ 300					
PO Box rental	400	400					
	\$ 700	\$ 700					

12010-COUNTY ADMINISTRATOR BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>452003 (5203)-TELEPHONE SERVICES</u>			\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ -
Phones include County Administrator's office, Board Room, and Executive Conference Room and switchboard							
Carolina Digital-\$300/per month	\$ 3,600	\$ 3,600					
Verizon-Ipad, cell phone-\$95/per month	1,140	1,140					
Switchboard-\$25/per month	300	300					
	<u>\$ 5,040</u>	<u>\$ 5,040</u>					
<u>453000 (5305 & 5307)-INSURANCE</u>			\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ -
2014 Ford Explorer #25 (Silver)		\$ 600					
2022 Ford Explorer #27 (White)		600					
Public Official Liability Insurance (Board & County Adm)		3,700					
Division of Risk Management		<u>\$ 4,900</u>					
<u>455004 (5501)-TRAVEL CONFERENCE AND MEALS</u>			\$ 8,900	\$ 10,000	\$ 11,000	\$ 10,000	\$ 1,000
Rotary	\$ 910	\$ 910					general cut
VACO Conference (FY25 Homestead)	1,000	1,000					
NACO Legislative Conference, D.C.	-	1,000					
VACO Legislative Conference, Richmond (1)	180	180					
VACO County Officials Summit (2 Committee members)	125	270					
VLGMA Summer Conference (2)	900	2,600					
VLGMA Winter Conference (3)	750	1,125					
Clerk's Continued Education	1,000	1,000					
ICMA Annual Conference (1)	2,100	2,100					
VLMGA DAO Professional Development Opp.	100	100					
Employee of the year luncheon	150	150					
Misc. - Economic Development Trips, Chamber, VML	500	500					
	<u>\$ 7,715</u>	<u>\$ 10,935</u>					

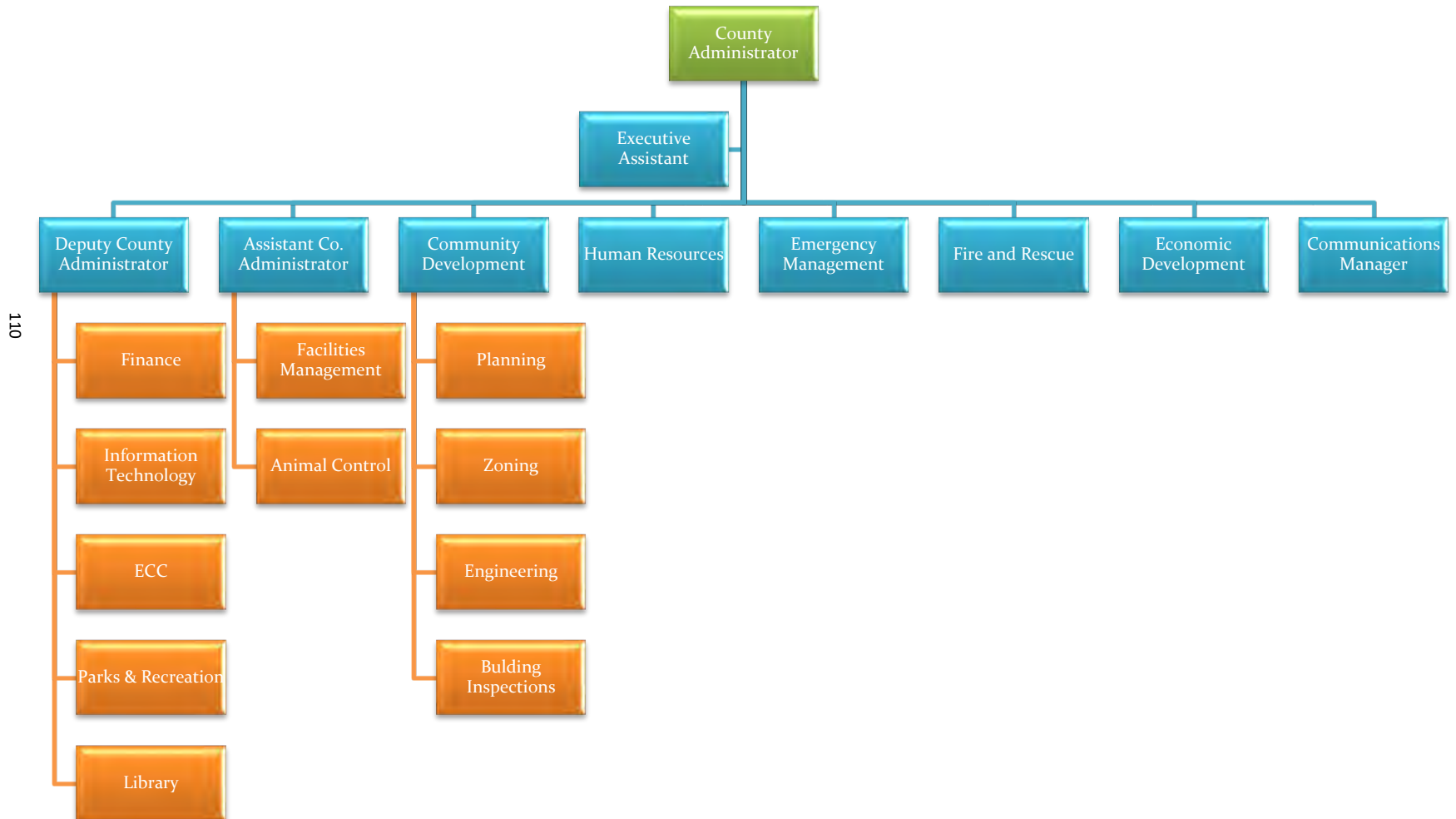
12010-COUNTY ADMINISTRATOR BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
458000 (5801)-DUES AND MEMBERSHIPS			\$ 23,800	\$ 23,800	\$ 23,300	\$ 23,300	\$ -
VACO	\$ 16,329	\$ 16,400					
NACO	1,475	1,550					
Rotary	260	260					
VLGMA (group membership)	1,000	1,125					
ICMA	1,475	1,475					
NACA	50	50					
Daily News Leader-annual online subscription	60	60					
News Virginian	210	210					
Local Clerk's Association	30	30					
State Clerk's Association	50	50					
IIMC	225	225					
Public Relations Council	165	178					
VA Public Relations - State	-	-					
Public Relations Council - National	325	325					
National Assoc. of Govt. Communicators	160	168					
Remarkable subscription	-	35					
Zoom FY25, Microsoft Teams FY26	1,920	280					
Adobe Pro	-	825					
VGFOA	50	50					
	\$ 23,784	\$ 23,296					
460001 (6001)-OFFICE SUPPLIES			\$ 7,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
General office supplies of Board of Supervisors, County administrator, Clerk , etc. to include stationary, writing supplies, printing forms, etc. Account also covers mail machine supplies, copy charges, directories, etc.	\$ 6,200	\$ 8,000					
Frame new BOS picture FY26 \$250	250	250					
Minute books \$2175	2,175	-					
	\$ 8,625	\$ 8,250					
460003 (8002)-SUPPLIES NON-CAPITALIZED EQUIP			\$ 3,000	\$ 3,000	\$ 3,315	\$ 3,315	\$ -
Office furniture-receptionist	\$ 680	\$ -					
County seals framed for retirees (3)	315	315					
Ipad	650	-					
Displays for hallway		3,000					
	\$ 1,645	\$ 3,315					

12010-COUNTY ADMINISTRATOR BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>460080 (6008)-VEHICLE AND POWER EQUIP FUEL</u>			\$ 2,300	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Reflects gasoline for two vehicles. Ford Explorer (White) and (Silver) used as pool vehicles for county agencies. Mileage as follows: 1/19/24 2014 Ford Explorer #25 (Silver)-120,000+ 2022 Ford Explorer #27 (White)-10,000							
<u>460090 (6009)-VEHICLE AND POWER EQUIP SUPPLY</u>			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
General maintenance to include oil changes, repairs, inspection, etc.							
Department Total:	\$	241,410	\$	249,710	\$	244,840	\$ 2,000
Payroll Total:	\$	972,672	\$	982,259	\$	1,022,663	\$ 3,064
Grand Total:	\$	1,214,082	\$	1,231,969	\$	1,267,503	\$ 5,064

County Administrator Organizational Chart



Human Resources

Mission:

The Human Resources Office is dedicated to delivering high-quality services to the General Government, Department of Social Services, and Shenandoah Valley Animal Services Center in support of their strategic goals. It focuses on recruiting, selecting, and retaining top talent while administering a comprehensive Human Resources program that aligns with federal, state, and local laws and regulations, and meets the needs of both the divisions and the citizens of Augusta County.

Department Overview:

The Augusta County Human Resources Office provides services for the general government, social services, regional animal services center, and constitutional employees, overseeing approximately 825 full- and part-time staff. Its primary responsibilities include managing benefits and payroll, recruitment and retention, employee orientation and exit interviews, employee and supervisory training, workers' compensation, and the tuition assistance program. Employee benefits offered include VRS (Plan 1, 2, and Hybrid) Retirement, Group Life Insurance, Annual and Sick Leave, PTO Leave, Short-Term and Long-Term Disability, Deferred Compensation, EAP Program, Flex Benefit Plan, Health Savings Account, Health Insurance, Dental Insurance, Vision Insurance, Cancer and Accident Insurance, Credit Union, and Direct Deposit. This office also handles all quarterly and annual tax reporting, as well as the annual evaluation program and management of regular and disability retirements.

Strategic Goals and Objectives:

- Revise and update the County's Policy and Procedures Manual and Employee Handbook.
- Collaborate with Department Heads to address personnel needs.
- Partner with the DSS Management Team to resolve HR-related issues.
- Work closely with the Director of SVASC on recruitment, retention, and other HR concerns.
- Collaborate with the SAW Consortium on self-funded insurance initiatives.
- Stay informed on the latest federal and state regulations to ensure ongoing compliance.
- Oversee the implementation of Tyler HRM and Payroll systems.
- Utilize Health and Wellness funds to support employee well-being initiatives.
- Provide employee and supervisory training through the EAP Program and in-house sessions to optimize the training budget.

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$259,269	\$353,948	\$351,937	\$421,320	19.0%
Operating	27,083	31,668	35,936	45,424	43.4%
Total	\$286,352	\$385,616	\$387,873	\$466,744	21%

*Increases in Personnel are due to a reclass for a payroll and benefits manager. Increases in operating is due to an increase in funds for employee training and education.

Service and Performance Measures:

	FY2023-2024 Actual	FY2024-2025 Planned	FY2025-2026 Expected
New Recruits	205	177	150
% of Turnover	21%	15%	15%
Employee Training Offered	2	4	6
# of Direct Deposits	664	691	712
% of Employees on Direct Deposit	96%	98%	98%

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

Accomplishments:

- Onboarded a new Human Resources Technician, Jessica Staples.
- Onboarded a new HR Payroll & Benefits Manager, Amber May.
- Managed day-to-day operations while addressing staff shortages.
- Worked in partnership with the DSS Management Team on personnel-related matters.
- Worked in partnership with the SVASC Management Team on personnel-related matters.

Contact Information:

Faith Duncan, Human Resources Director
Amber May, Human Resources Payroll & Benefits Manager
Hannah Varner, Human Resources Specialist
Jessica Staples, Human Resources Technician

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

Phone: (540) 245-5617

Fax: (540) 245-5175

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

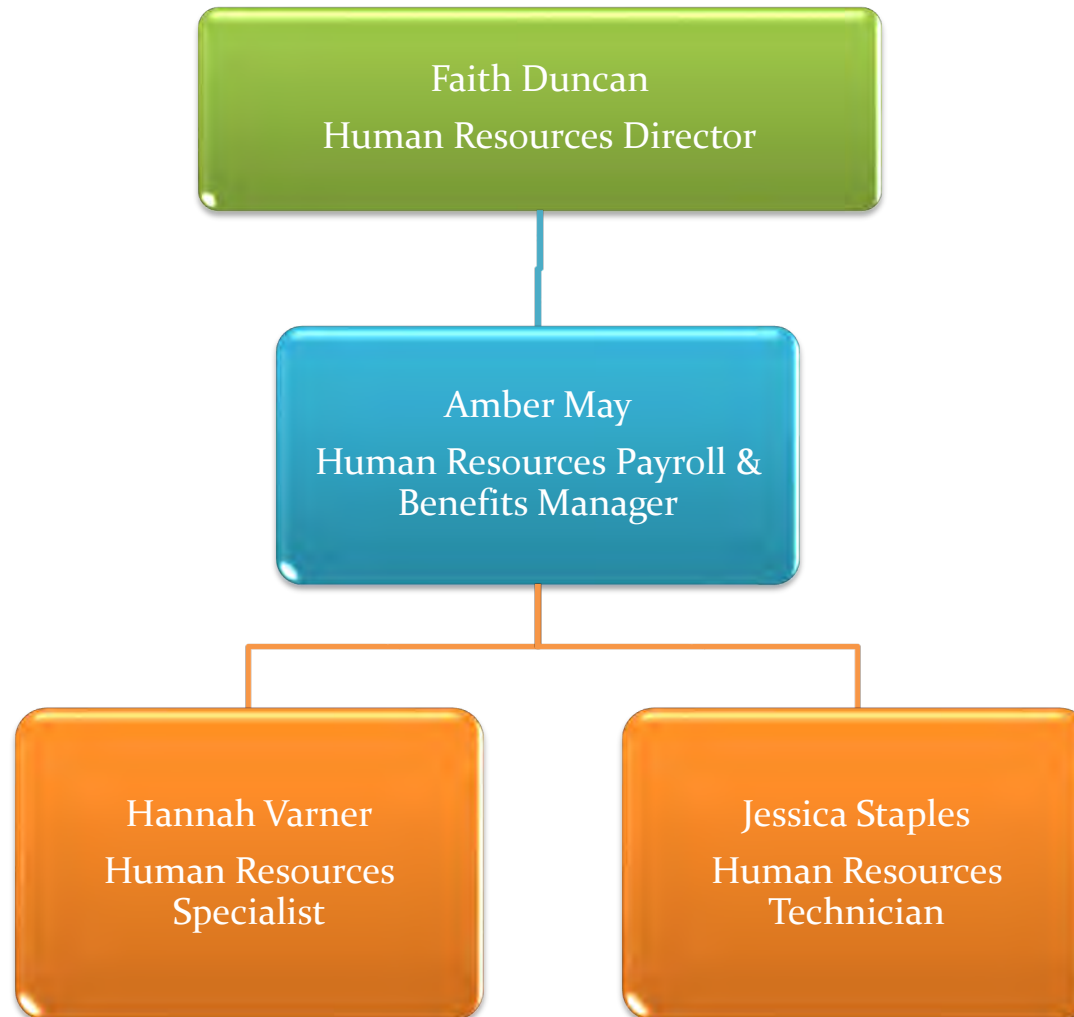
111203 (12030)-HUMAN RESOURCES BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431001 (3102 & 3103)- PURCH SRV HEALTH SERVICES</u>			\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ -
Employee Picnic-provided by First Bank							
Flu Shots-covered through health insurance							
Health Club Memberships-benefit no longer provided							
EAP Program-funded through Aetna wellness dollars							
Fitness equipment-funded through Aetna wellness dollars							
COBRA Fees	\$ 1,680	\$ 1,680					
<u>431200 (3323)- CONTRACT SERVICES</u>			\$ 1,000	\$ 1,500	\$ 2,412	\$ 2,412	\$ -
All employee background checks & Adobe Licenses (4)							
<u>431400 (3600)- ADVERTISING SERVICES</u>			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Advertising for vacant positions. We also place vacant positions on the web page.							
<u>452001 (5201)- POSTAL SERVICES</u>			\$ 700	\$ 900	\$ 700	\$ 700	\$ -
Postage costs associated with payroll, FICA, employment, etc.							
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 1,189	\$ 1,189	\$ 1,189	\$ 1,189	\$ -
Costs of line per month, long distance, software online							
<u>454000- LEASES AND RENTALS</u>			\$ -	\$ 1,068	\$ 1,068	\$ 1,068	\$ -
Xerox Versalink C625 (Contract No. 100-9272301-001) \$89/month							
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Travel associated with miscellaneous meetings and seminars. PHR Certification requires 20 credit hours annually.	\$ -	\$ -					
<u>455005 (5504)- TRAINING & EDUCATION</u>			\$ 21,000	\$ 21,000	\$ 30,000	\$ 30,000	\$ -
Tuition Program	\$ 7,000	\$ 7,000					
Training (in-house, wellness provided)	-	-					
SEI/LEAD	11,500	20,500					
-leadership training	-	-					
VA Institute of Government	2,500	2,500					
	<u>\$ 21,000</u>	<u>\$ 30,000</u>					

111203 (12030)-HUMAN RESOURCES
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin.</u> <u>Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>455006 (5506)- EMPLOYEE RECOGNITION</u>			\$ 800	\$ 800	\$ 800	\$ 800	\$ -
<u>458000 (5801)- DUES AND MEMBERSHIP</u>			\$ 299	\$ 299	\$ 575	\$ 575	\$ -
PSHRA State Memberhip	\$ 100	\$ -					
SHRM & PSHRA National Membership	350	-					
	<u>\$ 450</u>	<u>\$ -</u>					
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ 3,000	\$ 5,500	\$ 5,500	\$ 5,000	\$ 500
							general cut
<u>460003 (8002)- SUPPLIES NON-CAPITALIZED EQUIP</u>							
Furniture for HR Technician	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>482000 (8001)-CAPITAL OUTLAY ADDITIONS</u>			\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>					
Department Total:			\$ 31,668	\$ 35,936	\$ 45,924	\$ 45,424	\$ 500
Payroll Total:			\$ 353,948	\$ 351,937	\$ 423,396	\$ 421,320	\$ 2,076
Grand Total:			<u>\$ 385,616</u>	<u>\$ 387,873</u>	<u>\$ 469,320</u>	<u>\$ 466,744</u>	<u>\$ 2,576</u>

Human Resources Organizational Chart



County Attorney

Mission:

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

Department Overview:

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

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

Strategic Goals and Objectives:

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

- Advise Planning Commission
- Assist Personnel with any needed updates of the employee handbook.
- Monitor relevant legislation passed by the Virginia Legislature and recommend amendments to the County Code, if needed, based on any new legislation.

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$396,830	\$412,882	\$412,701	\$426,730	3.4%
Operating	111,678	103,420	199,540	130,644	26.3%
Total	\$508,508	\$516,302	\$612,241	\$557,374	8.0%

* Increases in Personnel are due to the COLA increase effective 1/1/25. Increases in Operating are due to an increase in Professional legal services.

Service and Performance Measures (per list of accomplishments):

Item	2025-2025
Court cases	30
Deeds and Easements	6
Legal Opinions	161
Ordinance Updates	9
FOIA Review	12 post 7/01/24

Accomplishments:

- Handled all legal work involving courthouse
- Represent Board of Supervisors in Show Causes and proceedings involving courthouse
- Together with outside counsel, oversaw litigation involving FOIA, and zoning matters
- Prosecuted zoning violation cases.
- Assisted with the preparation of several invitations to bid and requests for proposals issued by County for various goods and services.
- Assisted departments and Sheriff's Office in responding to public records requests under the Virginia Freedom of Information Act.
- This office received 161 legal opinion requests, received paperwork for 6 unclaimed body and other various legal issues
- Assisted Treasurer's office with FOIA requests
- Assisted Community Development with FOIA requests
- Worked on ordinance(s)
- Handled County's Real Estate transactions, prepare and review contracts
- Continued to provide legal advice to all County departments
- Drafted various proposed ordinances
- Prepared and distributed updates for County Code
- Reviewed several documents for the Emergency Services Department
- Assisted Personnel Director on personnel issues
- Prepared contracts, deeds, leases
- Handled personnel and policy issues
- Provide legal advice, research and respond to legal opinion requests by the Board of Supervisors
- Worked with outside counsel when necessary
- Provided legal advice to Board of Zoning Appeals (BZA) and attend all BZA meetings
- Provided legal advice to Planning Commission and attend Planning Commission meetings
- Provided legal advice to registrar's office

- Advised County officials and staff on innumerable informal legal questions

Contact Information:

James R. Benkahla, County Attorney

Location: County Attorney's Office

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

Phone: (540) 245-5017

Fax: (540) 245-5096

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

111204 (12040)-COUNTY ATTORNEY BUDGET REQUEST

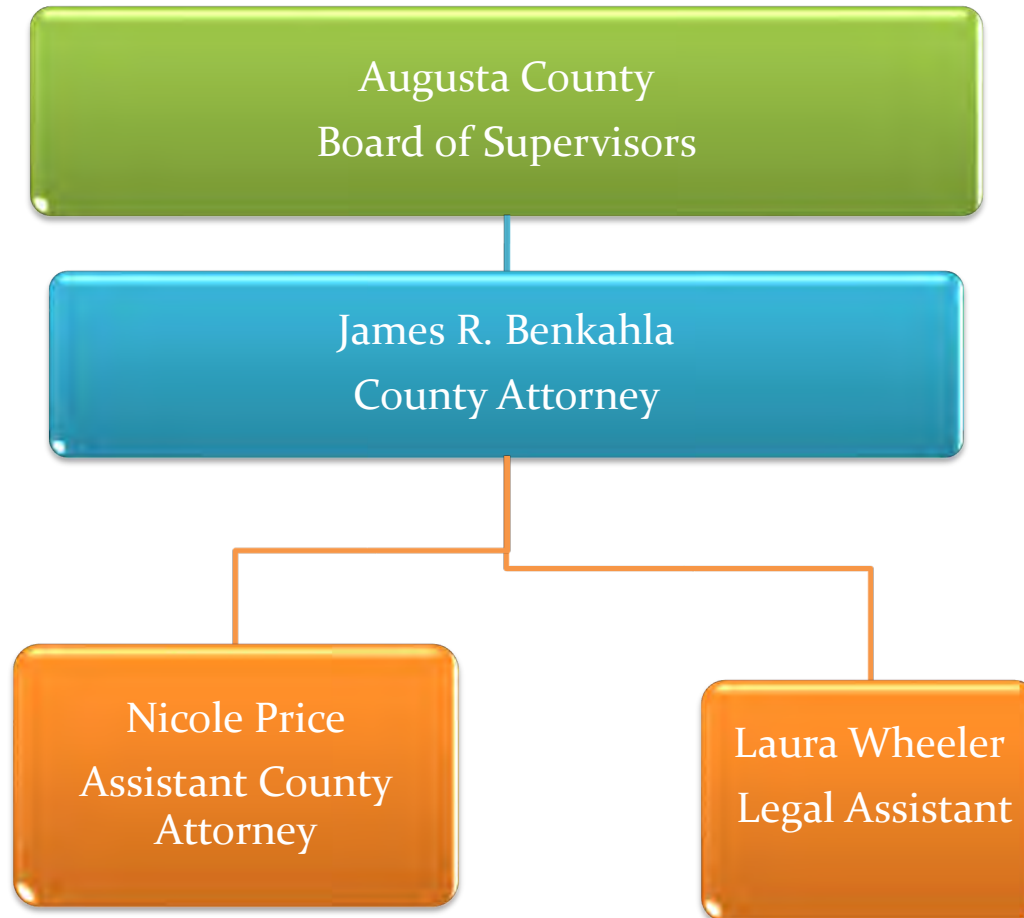
	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431200-CONTRACT SERVICES</u>			\$ -	\$ -	\$ 309	\$ 309	\$ -
Adobe Pro \$308.70	\$ 309	309					
		\$309					
<u>431300 (3120)-PROFESSIONAL SERVICES LEGAL</u>	\$100,000	\$ 130,000	\$ 80,000	\$ 175,000	\$ 130,000	\$ 100,000	\$ 30,000
Fees and expenses to retain outside counsel when a matter requires expertise in a specialized area of law or when a conflict of interest precludes representation by the County Attorney of one of its boards.	118,000 actual	2.19.25					general cut
<u>452001 (5201)- POSTAL SERVICES</u>	\$375	\$ 375	\$ 375	\$ 375	\$ 375	\$ 375	\$ -
Cost of postage and overnight deliveries.							
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ -
Cost of lines serving office (five lines, including one fax line) and long distance service.							
Cost of lines - \$66.25 per month	\$ 850	\$ 850					
Repairs	140	140					
Verizon Wireless	590	590					
Annual assessment for office's	510	510					
iPad service	110	110					
share of County switchboard	150	150					
	\$ 2,350	\$ 2,350					
<u>454000- LEASES AND RENTALS</u>			\$ -	\$ 675	\$ 675	\$ 675	\$ -
Copier C405. \$42/month exp.6/4/2026	\$ 675	\$ 675					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 5,305	\$ 5,305	\$ 5,730	\$ 5,500	\$ 230
LGA Fall Conference	\$ 2,200	\$ 2,200					general cut
LGA Spring Conference	1,900	2,200					
LGA Regional Conference	575	700					
LPGA Conference	490	490					
Classes/Training	140	140					
	\$ 5,305	\$ 5,730					

**111204 (12040)-COUNTY ATTORNEY
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>458000 (5801)- DUES & MEMBERSHIPS</u>			\$ 3,540	\$ 3,540	\$ 3,675	\$ 3,675	\$ -
Virginia State Bar	\$ 800	\$ 900					
Staunton-Augusta-Waynesboro Bar Association	175	200					
Local Government Attorneys Assn	1,450	1,450					
Local Government Paralegal Assn	75	75					
Virginia Lawyers Weekly	900	900					
Miscellaneous	140	150					
	<u>\$ 3,540</u>	<u>\$ 3,675</u>					
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ 2,850	\$ 2,850	\$ 2,900	\$ 2,900	\$ -
General office supplies including stationary, pens, pencils, mailing and facsimile supplies, and copying costs (including supplements to the County Code).							
<u>460003 (8001)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ 1,000	\$ 1,445	\$ 1,000	\$ 1,000	\$ -
pictures for office	\$ -	\$ 1,000					
upgrade to laptop for paralegal	\$ 510						
additional furniture for new office space	935	-					
	<u>\$ 1,445</u>	<u>\$ 1,000</u>					
<u>460300 (6004)- EDUCATIONAL SUPPLIES</u>			\$ 8,000	\$ 8,000	\$ 9,000	\$ 8,000	\$ 1,000
Library Updates	\$ 3,700	\$ 3,900					general cut
Code of Virginia (supplements/replacements)	4,200	4,200					
Handbook of Virginia Local Gov't Law	390	390					
Virginia Civil Procedure	140	140					
Miscellaneous	370	370					
	<u>\$ 8,800</u>	<u>\$ 9,000</u>					
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>			\$ -	\$ -	\$ 5,860	\$ 5,860	\$ -
MuniCode \$5,860.00	\$ -	\$ 5,860					
Department Total:							
	\$ 103,420	\$ 199,540	\$ 161,874	\$ 130,644	\$ 31,230		
Payroll Total:							
	\$ 412,882	\$ 412,701	\$ 543,422	\$ 426,730	\$ 116,692		
Grand Total:							
	<u>\$ 516,302</u>	<u>\$ 612,240</u>	<u>\$ 705,296</u>	<u>\$ 557,374</u>	<u>\$ 147,922</u>		

CUT Requested additional asst attorney at Grade 35

County Attorney's Organizational Chart



Commissioner of the Revenue

Department Overview:

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

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

Strategic Goals and Objectives:

- With the retirement on two senior management level staff members (82 years of experience) in the first half of 2025, the Commissioner's office will be hiring the best qualified persons available to fill these positions. This is a generational change which while difficult is an opportunity for the office to modernize its managerial structure as well as its public facing services.
- Work with county administration to replace the current personal property assessment software by mid-2026.
- Work with County Administration and County Attorney to respond to any appeals of the real estate general reassessment values.
- Mentor new Real Estate Assessor to insure that he has quality training in all aspects of assessment.
- Mentor new Tax Examiner to develop the skills necessary for her to assist the public with the many, varied tasks performed by this office.
- Hire and mentor new Real Estate Clerk to develop the skills necessary to assist the public with the many, varied tasks performed by this office.

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$967,606	\$1,044,831	\$1,034,837	\$1,088,540	4.2%
Operating	217,600	214,865	214,817	214,122	-0.3%
Total	\$1,185,206	\$1,259,696	\$1,249,654	\$1,302,662	3.4%

* Increases to personal are due to COLA increases effective 1/1/2025.

Accomplishments Using Service and Performance Measures:

Item	2024 Actual	Item	2024 Actual
Business Licenses issued	5065	Land Use applications processed	6052
Vehicles assessed	110996	Land Use parcels rolled back	73
New vehicles added	24891	Real Estate parcels assessed	41325
Old vehicles removed	22315	Mapping changes worked	358
Returns processed through mail	1697	Parcel transfers	3793
State tax returns prepared	111	Assessment due to new construction	928

State estimated taxes filed	427	BOE Appeals Scheduled	771
Tax relief applications processed	1423	BOE Appeals where Value Decreased	685
Veterans applications approved	297	BOE Appeals where Value Decreased	29

Contact Information:

George E. Price, Commissioner of the Revenue

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

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

Fax: (540) 245-5179

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

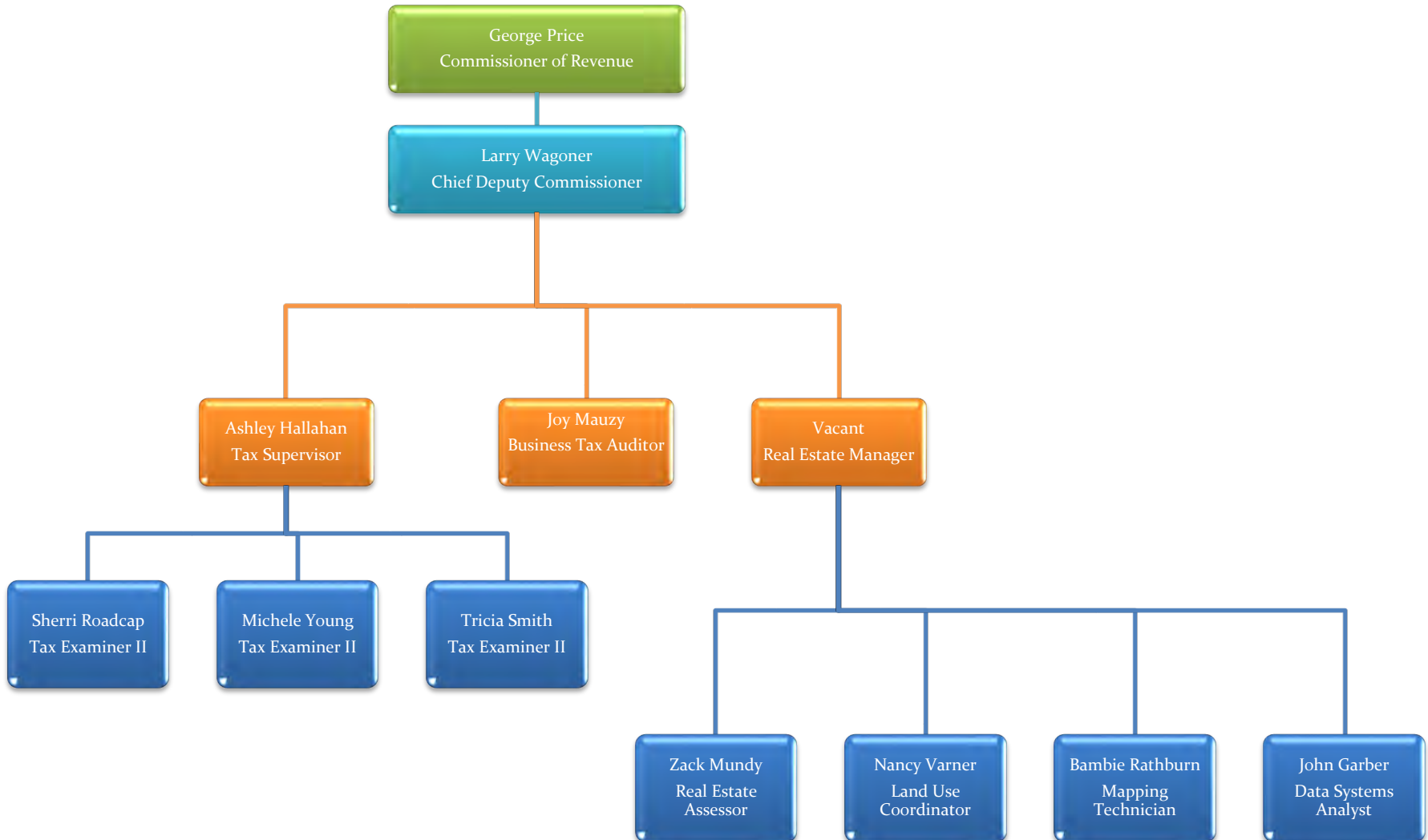
111209 (12090)-COMMISSIONER OF THE REVENUE
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin.</u> <u>Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431200 (3320 & 3501)- CONTRACT SERVICES</u>			\$ 133,255	\$ 132,555	\$ 131,860	\$ 131,860	\$ -
6500-V05 IBM Printer - 5 yr. maintenance contract	\$ -	\$ -					
Valuation of personal property book	\$35,000	\$35,000					
Vision Technology Cloud Hosting Software	18,388	18,388					
Vision Technology Annual Maintenance	50,826	50,826					
Vision Technology Cloud Hosting Property Records	8,430	8,430					
Bright Software Maintenance	15,816	15,816					
ESRI - GIS Licenses	2,700	2,700					
Marshall & Swift Commercial Module VISION	700	700					
	\$ 131,860	\$ 131,860					
<u>431400 (3600)- ADVERTISING SERVICES</u>			\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Advertise deadlines							
<u>452001 (5201)- POSTAL SERVICES</u>			\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ -
Annual Personal Property Mailing	\$ 30,000	\$ 30,000					
Annual Land Use Reval Mailing	2,800	2,800					
General office mailings	5,600	5,600					
Business License Mailing	6,700	6,700					
	\$ 45,100	\$ 45,100					
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ -
Costs of line per month, long distance, switchboard							
<u>453000 (5305)- INSURANCE</u>	\$0	\$0	\$ 1,200	\$ 1,152	\$ 1,152	\$ 1,152	\$ -
2 vehicles at \$600 each							
<u>454000- LEASES AND RENTALS</u>			\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
For Copier lease expenses, copy costs go to office supplies							
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ -
Commissioner Annual Meeting	\$ 2,500	\$ 2,500					
VA Association of Assessing Officers Conference	1,500	1,500					
Certification Classes	1,800	1,800					

111209 (12090)-COMMISSIONER OF THE REVENUE
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin.</u> <u>Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
VT Farm & Business Tax Class	-	-					
VA Association of Assessing Officers School	2,000	2,000					
Travel for Various Meetings	-	-					
	<u>\$ 7,800</u>	<u>\$ 7,800</u>					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$ 1,910	\$ 1,910	\$ 1,910	\$ 1,910	\$ -
Commissioner Association	\$ 550	\$ 550					
IAAO Assessors Association	240	240					
West Central Association Dues	120	120					
VA Association of Assessing Officers	360	360					
Bright Software User Group	400	400					
University of Virginia Certification Program	200	200					
VA Association of Local Tax Auditors	40	40					
	<u>\$ 1,910</u>	<u>\$ 1,910</u>					
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ 20,000	\$ 18,500	\$ 18,500	\$ 18,500	\$ -
General office supplies.							
Includes printing and envelopes for Annual							
Personal Property returns.							
Includes printing of forms used in office.							
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ -	\$ -	\$ -	\$ -	\$ -
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>			\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
<u>Unit #</u>	<u>Total Miles</u>						
4205-2019 Nissan Rogue	Unknown						
7089-2016 Jeep Compass	Unknown						
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>			\$ 500	\$ 500	\$ 500	\$ 500	\$ -
General maintenance and repairs.							
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>			\$ -	\$ 700	\$ 700	\$ 700	\$ -
Lexus Advance Development Legal shared w Co Att	\$ 700	\$ 700					

Commissioner of Revenue Organizational Chart



**111207 (12100) REASSESSMENT 111208 (12110) BOARD OF EQUALIZATION
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431200 (3329)- CONTRACT SERVICES</u>			\$ -	\$ 21,046	\$ -	\$ -	\$ -
Contract Wampler Eanes \$1,548,944	Budget	Actual					
FY23 payments	\$975,835	\$425,664					
FY24 payments	573,109	813,085					
FY25 Payments	-	21,046					
Contract Total	\$1,548,944	\$1,259,795					
<u>431400 (3600)- ADVERTISING SERVICES</u>			\$ -	\$ -	\$ -	\$ -	\$ -
<u>452001 (5201)- POSTAL SERVICES</u>			\$ -	\$ -	\$ -	\$ -	\$ -
For mailing of notices							
<u>454000- LEASES AND RENTALS</u>			\$ -	\$ 441	\$ -	\$ -	\$ -
Landline and cell phone for reassessment office							
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ -	\$ 360	\$ -	\$ -	\$ -
Landline and cell phone for reassessment office at government center							
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ -	\$ -	\$ -	\$ -	\$ -
Supplies needed for mailing of notices to include printing by third party contractor							
<u>BOARD OF EQUALIZATION</u>							
<u>411601 (1600)- COMPENSATION OF MEMBERS</u>			\$ 1,000	\$ 13,200	\$ -	\$ -	\$ -
Payment for attendance at BOE meetings for seven members of Board							
<u>431400 (3600)- ADVERTISING SERVICES</u>			\$ 700	\$ 309	\$ -	\$ -	\$ -
Advertisement of BOE meeting dates in accordance with Code of Virginia requirements							

**111207 (12100) REASSESSMENT 111208 (12110) BOARD OF EQUALIZATION
BUDGET REQUEST**

[illegible]

Treasurer

Mission:

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

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

Department Overview:

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

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

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

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

Strategic Goals and Objectives:

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

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$509,670	\$536,288	\$579,553	\$594,892	10.9%
Operating	131,122	112,370	125,250	128,220	14.1%
Total	\$640,792	\$648,658	\$704,803	\$723,112	11.5%

*Increases in Personnel costs are related increases for certifications. Increases in Operating are due to increases in postage and data processing costs.

Service and Performance Measures:

Item	FY2024 - 2025 Actual	FY2025 - 2026 Planned
Real Estate Tax Bills Mailed	80,384	80,467
Personal Property Tax Bills Mailed	74,960	70,421
Delinquent Notices Mailed	18,651	18,914
DMV Stops Issued	1,049	1,220
Liens; (bank, wage, 3 rd party)	4,719	4,793
Dog Tags Issued	2,985	2,514

Accomplishments:

- Maintained office accreditation from Treasurer's Association of Virginia. Attended district meetings.
- Maintained five enrolled in the certification program now.
- Sold 17 parcels of real estate for delinquent taxes through judicial tax sales. Amount collected through James W. Elliott, totaled \$554,074.07 for 2024, However the revenue from the Fall sale is still pending.

Contact Information:

David L. Bourne, Treasurer

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

Phone: (540) 245-5660

Fax: (540) 245-5663

Email: treasurer@co.augusta.va.us

111213 (12130)-TREASURER BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431000 (3110)-PROFESSIONAL SERVICES</u>			\$ 26,000	\$ -	\$ -	\$ -	\$ -
Treasurer turnover audit 12/31/23		\$ -					
state code requirement							
<u>431200 (4100)- CONTRACT SERVICES</u>			\$ -	\$ 30,000	\$ 31,900	\$ 31,900	\$ -
Adobe Pro	\$ -	\$ 900					
BAI Municipal	22,980	20,000					
Giact contract	6,120	11,000					
	<u>\$ 29,100</u>	<u>\$ 31,900</u>					
<u>431400 (3600)- ADVERTISING SERVICES</u>			\$ 1,300	\$ 350	\$ 350	\$ 350	\$ -
Fall billing	\$ 600	\$ 175					
Spring billing(inclds yard signs)	-	175					
Shared ad with Staunton City	<u>\$ 600</u>	<u>\$ 350</u>					
<u>433096 (6099)- DELINQUENT TAX COLLECT EXP</u>			\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500	\$ -
VEC annual usage fee	\$ 1,300	\$ 1,300					
county atty; collections fees	1,500	1,500					
CLEAR collection tool	700	700					
	<u>\$ 3,500</u>	<u>\$ 3,500</u>					
<u>452001(5201)- POSTAL SERVICES</u>			\$ 56,000	\$ 63,000	\$ 87,000	\$ 63,000	\$ 24,000
BMS Printers (Change to American Business)	\$ 48,000	\$ -					part of American business is charged to 460001
Office postage	11,000	-					
	<u>\$ 59,000</u>	<u>\$ -</u>					
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 2,400	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Carolina Digital	\$ 2,300	\$ -					
Switchboard	100	-					
	<u>\$ 2,400</u>	<u>\$ -</u>					
<u>453000 (5307)- INSURANCE</u>			\$ 1,200	\$ 1,130	\$ 1,200	\$ 1,200	\$ -
VACORP - Virginia:	\$ 1,130	\$ 1,200					
	<u>\$ 1,130</u>	<u>\$ 1,200</u>					

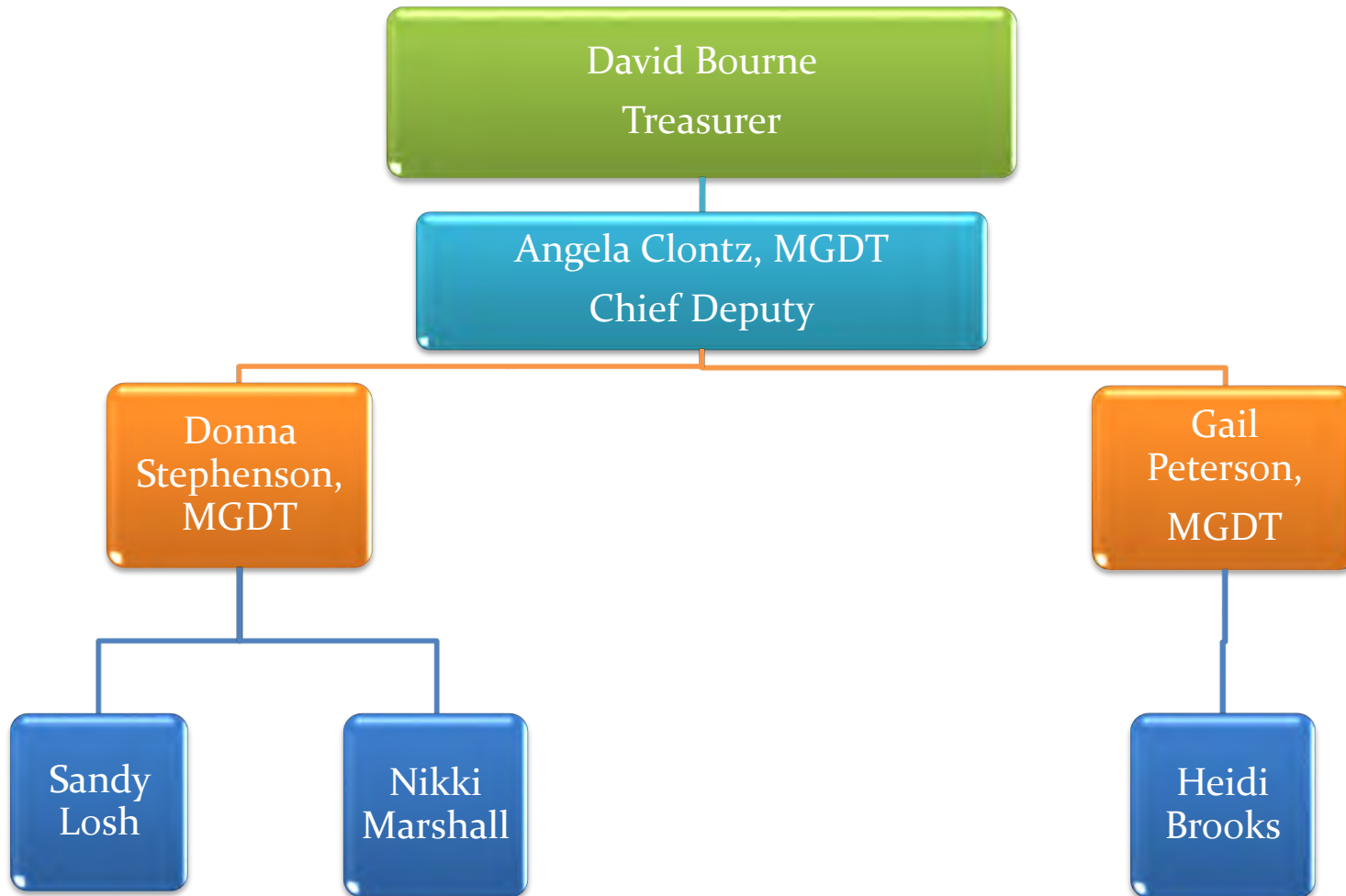
111213 (12130)-TREASURER BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>454000- LEASES AND RENTALS</u>			\$ -	\$ 300	\$ 300	\$ 300	\$ -
Shared with COR	\$ 300.00	\$ 300.00					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 3,000	\$ 3,000	\$ 5,000	\$ 3,500	\$ 1,500
Conference	\$ 1,000	\$ 1,000					general cut
Meetings	2,000	2,000					
Classes	1,000	2,000					
	<u>\$ 4,000</u>	<u>\$ 5,000</u>					
<u>458000 (5801)- DUES & MEMBERSHIPS</u>			\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
BAI Users Group	\$ 600	\$ 600					
TAV	600	600					
Certification	200	200					
	<u>\$ 1,400</u>	<u>\$ 1,400</u>					
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ 16,000	\$ 18,000	\$ 19,900	\$ 18,000	\$ 1,900
Copier, Shred It	\$ 900	\$ 900					general cut
Office supplies, vendors	3,000	3,000					
BMS Printers (Change to American)	12,000	16,000					
	<u>\$ 15,900</u>	<u>\$ 19,900</u>					
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ 700	\$ 700	\$ 700	\$ 700	\$ -
SHI monitor, mouse, keyboard	\$ 700	\$ -					
	<u>\$ 700</u>	<u>\$ -</u>					
<u>460019 (6018)- DOG TAGS</u>			\$ 1,170	\$ 1,170	\$ 1,170	\$ 1,170	\$ -
BMS Printers							
annual kennel tags	\$ 650	\$ -					
renewable tags	520	-					
	<u>\$ 1,170</u>	<u>\$ -</u>					

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	

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Treasurer Organizational Chart



Finance

Mission:

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

Department Overview:

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

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

Strategic Goals and Objectives:

- Continue working towards implementing a new Enterprise Resource Planning (ERP) software. RFP was issued in 2022 and Tyler Munis was selected as the vendor. The Finance portion of this project commenced in June of 2023. The software went live on July, 1, 2024 with just 12 months of implementation. Finance completes the following tasks in the new system, accounts payable, purchase requisition and general ledger. Finance continues to import cash postings and payroll from the old system. This project will require additional time to implement other features that the software offers and ongoing technical issues are being worked out daily.
- Assist with updating the 5 year Operating and Capital financial plan
- Research new GASB Standards and implement as needed
- Review and update Procurement Manual
- Accurately process data to ensure departments have up to date and accurate information.
- Continually monitor internal controls to ensure proper separation of duties.
- Continue to train newer staff members and work on cross training in the new software.

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$415,143	\$521,017	\$510,724	\$522,699	0.3%
Operating	41,825	48,025	45,386	36,490	-24.0%
Total	\$456,968	\$569,042	\$556,110	\$559,189	-1.7%

*Change in personnel figures is due to turnover. Operating decreases are due to transitioning away from the old financial system and annual fees for the new software being pulled from capital.

Service and Performance Measures:

Item	FY2022-2023 Actual	FY2023-2024 Actual	FY2024-2025 Expected
Purchase Orders	536	547	668
Special Projects	17	17	18
Number of AP Transactions	13,548	13,945	14,250
Number of ACH Transactions	5,175	5,460	5,600
Number of Checks Printed	21,576	21,341	21,900
Journal Entries	283	242	310
Solicitations issued	17	17	18
Contract Administration	17	17	18
eVA Orders	0	0	1
GFOA Certificate (audit and budget)	2	1	2

Accomplishments:

- Successfully completed the FY24 audit on time even with high turnover and ERP implementation.
- Successfully achieved the GFOA audit award FY23 and have submitted the FY24 audit for the same consideration.
- Continued working towards new ERP financial software and implemented on Jul 1, 2024.

Contact Information:

Misty Cook, Finance Director

Location: Augusta County Government Center
Finance Department
18 Government Center Lane
Verona, VA 24482

Phone: (540) 245-5741

Fax: (540) 245-5742

Email: ca@co.augusta.va.us

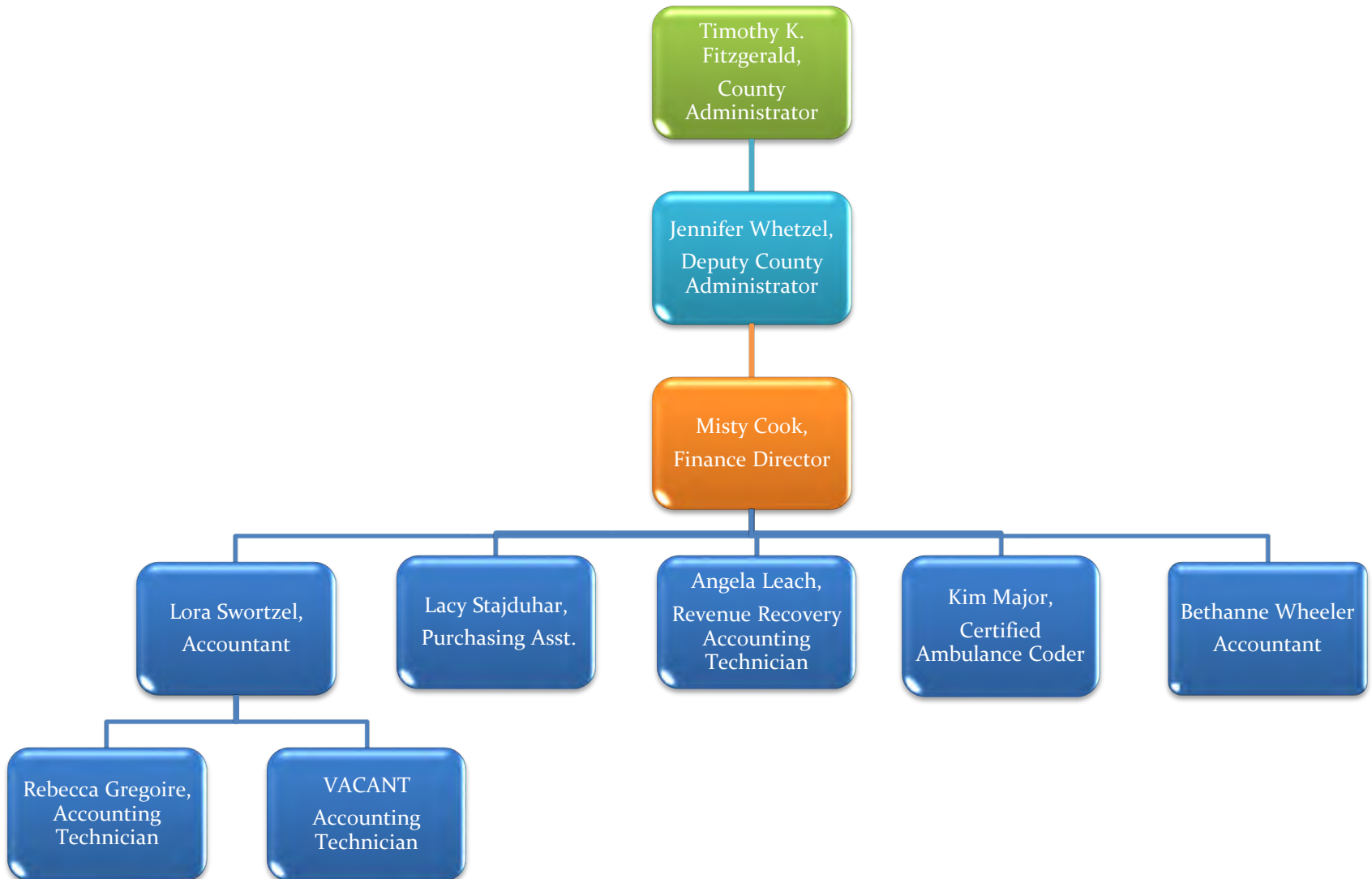
111215 (12150)-FINANCE
BUDGET REQUEST

									<u>Difference</u>	
			<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin.</u>				
	Detail	Detail				<u>Recommends</u>				
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26				
<u>431200 (4100)- CONTRACT SERVICES</u>			\$ 26,325	\$ 8,846	\$ -	\$ -			\$ -	
FY24 Audit third party contract-Rodefer Moss	\$ 4,380	\$ -								
BAI Municipal Software, annual maintenance	4,466	-								
	<u>\$ 8,846</u>	<u>\$ -</u>								
<u>452001 (5201)- POSTAL SERVICES</u>			\$ 3,550	\$ 3,550	\$ 3,550	\$ 3,550			\$ -	
Monthly Postage:	\$ 3,500	\$ 3,500								
UPS:	50	50								
	<u>\$ 3,550</u>	<u>\$ 3,550</u>								
<u>452003 (5203)-TELEPHONE SERVICES</u>			\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100			\$ -	
Carolina Digital	\$ 924	\$ 924								
VITA, long distance:	-	-								
Switchboard charges:	60	72								
Misc. Repairs:	100	100								
	<u>\$ 1,084</u>	<u>\$ 1,096</u>								
<u>454000- LEASES AND RENTALS</u>			\$ -	\$ 1,740	\$ 1,740	\$ 1,740			\$ -	
For Copier lease expenses, copy costs go to office supplies										
Xerox C8035 Contract No 020-0024321-008)	\$ 1,740	\$ 1,740								
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 5,900	\$ 5,000	\$ 5,500	\$ 5,000			\$ 500	
Virginia Government Finance Officer's Assoc									general cut	
(VGFOA) Fall Conference										
(FY25 & FY26 Charlottesville, day registration) (2 attendees) (November 05-7 2025)(TBD, 2026)	\$ 95	\$ 95								
VGFOA Spring Conference, Williamsburg VA (2) (May 7-9) (TBD, 2026)	650	650								
Spring conference hotel and meals	650	650								
VGFOA Certificate Program, Accountant (2 classes) 10 classes left										
Online VGFOA class	200	200								
In Person VGFOA class	225	225								
In person VGFOA travel expenses	300	300								
VGFOA Certificate Program, Accounting Technician (2 classes) 10 classes left										
Online VGFOA class	-	200								
Online VGFOA class	-	200								
online excel class level 1 & 2 (4 week sessions) (Accounting technician)	-	398								
CPFO Program-Finance Director	600	600								
Virginia Assoc. of Govt Purchasing (VAGP)										
Forum or spring conference (1) day registration	299	-								
Meals and travel for VAGP Spring conference	650	-								
VCA -Purchasing Assistant	735	-								
Travel for VCA Class	-	-								
NIGP Forum 2025 (only Virtual) July 27-30	345	345								

111215 (12150)-FINANCE
BUDGET REQUEST

						<u>Difference</u>
		<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	
Detail	Detail	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
24-25 Revised	FY25-26					
<hr/>						
VCO class-Purchasing Assistant-September 2025 (Virtual) class	-	1,260				
Misc. travel expenses	-	175				
VT-classes(DOF & Accountant x 2)	200	200				
VCO certification requires 60 hours every 5 years	<u>\$ 4,949</u>	<u>\$ 5,498</u>				
 <u>458000 (5801)- DUES AND MEMBERSHIPS</u>						
BAI Accounting Users Group:	\$ 500	\$ -	\$ 900	\$ 900	\$ 450	\$ 450
VGFOA: (Lora, Misty, Bethanne, Rebecca)	150	200				
VAGP:	35	35				
NIGP Membership	199	199				
VCA/VCO Certification: Renew every 5 yrs.	-	-				
	<u>\$ 884</u>	<u>\$ 434</u>				
 <u>460001 (6001)-OFFICE SUPPLIES</u>						
Copier print charges: avg \$370/month	\$ 4,440	\$ 4,440	\$ 9,600	\$ 9,600	\$ 10,000	\$ 10,000
Fixed Asset Software \$416/yr.	416	420				
Accounts Payable checks	849	850				
Shred-it contract	220	240				
Calendars	118	120				
Envelopes	600	600				
1099 forms	75	75				
check printer toner-new printer FY20, toner more \$\$	600	600				
ink printers	196	200				
Office Supplies	2,500	2,500				
	<u>\$ 10,014</u>	<u>\$ 10,045</u>				
 <u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>						
misc. items	\$ 150	\$ 150	\$ 650	\$ 650	\$ 650	\$ 650
replace office chairs as needed	500	500				
	<u>\$ 650</u>	<u>\$ 650</u>				
 <u>460400 (4100)- TECH SOFTWARE ONLINE CONTENT</u>						
Lease/SBITA software DEBTBook \$100 per lease (expired 5/31 annually)	\$ 14,000	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
20 copier leases						
1 postage lease						
7 tower leases ECC						
26-property/dumpster leases						
	<u>\$ 14,000</u>	<u>\$ 14,000</u>				
 Department Total: \$ 48,025 \$ 45,386 \$ 36,990 \$ 36,490 \$ 500						
Payroll Total: \$ 521,017 \$ 510,724 \$ 525,812 \$ 522,699 \$ 3,113						
Grand Total: \$ 569,042 \$ 556,110 \$ 562,802 \$ 559,189 \$ 3,613						

Finance Organizational Chart



Information Technology

Mission:

The mission of the Information Technology (IT) Department is to deliver effective and secure technology solutions that enhance the efficiency and performance of county operations, enable accessible services to residents, and ensure the protection and integrity of critical information. The IT Department strives to continually innovate, ensuring that our technology infrastructure meets the evolving needs of the county government and its community.

Department Overview:

The Information Technology (IT) Department plays a critical role in ensuring that the county's technology infrastructure is reliable and secure and effectively supports government operations and public services. The department is responsible for the design, management, and maintenance of the county's IT systems, networks, software applications, data services, and technical support. Through collaboration with all county departments, the IT team works to streamline operations, enhance service delivery, and implement innovative technological solutions that benefit both county staff and residents.

The IT Department is led by the IT Department Director, who provides overall strategic direction and leadership for the department. Under the director's guidance, the department is organized into specialized teams with distinct roles, ensuring that all aspects of IT management, from network administration to system development, are efficiently executed.

Strategic Goals & Objectives:

1. Complete and Optimize the ERP Project:

- **Goal:** To fully implement the county-wide ERP system that integrates Finance, HR, Payroll, and Community Development to streamline operations and improve service delivery.
- **Objective:** Achieve full deployment of ERP modules in HR & Payroll by Q3 2025 and Community Development by Q1 2026.

2. Enhance IT Infrastructure for County Departments:

- **Goal:** To provide reliable and secure network solutions to newly remodeled or established county offices.

3. Support the Courthouse and Animal Shelter Projects:

- **Goal:** To ensure that IT infrastructure is fully integrated and operational in new government facilities, including the courthouse and animal shelter.
- **Objective:** Finalize network infrastructure and security systems for the new courthouse and animal shelter, ensuring full functionality by their respective opening dates.

4. Ensure the Security and Integrity of County Networks:

- **Goal:** To enhance cybersecurity measures and improve the security posture of county systems, especially for critical infrastructure.
- **Objective:** Decommission outdated systems, such as Exchange servers, and fully transition to cloud-based solutions for email and data storage by Q1 2025.

5. **Enable Improved Public Access through Technology:**

- **Goal:** To increase transparency and public engagement through innovative technology solutions, such as live streaming of construction progress.

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$798,274	\$845,588	\$896,567	\$884,598	4.6%
Operating	330,349	392,158	465,776	466,519	19.0%
Total	\$1,128,623	\$1,237,746	\$1,362,343	\$1,351,117	9.2%

*Change in personnel figures is due to the COLA increase effective 1/1/2025. Changes in operating are due to increases in maintenance service contracts.

Service and Performance Measures:

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

Performance Measures:

1. **ERP Implementation Success:**

- Track the completion of ERP module deployments and monitor key metrics such as time saved, operational efficiencies, and employee satisfaction.
- **Target:** 90% completion of ERP system integration by the end of 2025, with significant operational improvements measured.

2. **Network Uptime and Performance:**

- Monitor the uptime and performance of all newly installed network systems (Parks and Recreation, HR & County Attorney, ECC Administration).
- **Target:** 99.9% uptime for all networks post-installation.

3. **System Security and Compliance:**

- Measure the reduction in security risks and compliance with industry standards.
- **Target:** Achieve 100% compliance with cybersecurity standards, with zero security breaches related to outdated systems.

4. **Public Engagement Metrics:**

- Measure the adoption and engagement with online services, such as the courthouse webcam feed and new digital services.

- **Target:** 15% increase in public website engagement due to live-streamed services and new digital tools.

5. Successful Project Completion:

- Track the on-time and on-budget completion of all IT projects related to new construction and office remodeling.
- **Target:** 100% on-time completion of the courthouse and animal shelter network infrastructure projects.

Accomplishments:

1. ERP Project Progress:

- Successfully went live with the Finance module of the ERP system, marking a significant milestone.
- Continued progress toward the full deployment of HR and Payroll modules, with anticipated go-live in 2025.
- Launched the Community Development module, which will significantly improve citizen services upon completion.

2. Network Installations for New Offices:

- Completed network infrastructure installations for the newly created Parks and Recreation Offices and the remodeled HR and County Attorney Offices.
- Ensured seamless integration of network switches, security cameras, and door access systems.

3. ECC Administration Network Upgrade:

- Successfully completed the network installation and cabling for the new ECC Administration offices, ensuring all spaces are fully operational and secure.

4. Courthouse Project Collaboration:

- Collaborated with Facilities and contractors on the design and integration of network infrastructure for the new County Courthouse.
- Installed a construction site webcam to provide real-time views of the project's progress, increasing transparency for the public.

5. Animal Shelter Network Design:

- Assisted in designing the network infrastructure for the new animal shelter, ensuring readiness for a variety of services, including security, communications, and animal welfare systems.

6. Axon Interview Room System and Upgrades:

- Successfully installed and integrated the Axon Interview Room System in the Sheriff's Office, including physical server installations and network configurations.
- Upgraded security camera systems, door access systems, and timeclock systems across the county.

7. Email and Data System Transition:

- Completed the decommissioning of the on-premise Exchange server, fully transitioning to cloud-based email and data storage solutions, which improved security and operational efficiency.

- Conducted a successful email purge in compliance with the Library of Virginia retention policies.

8. GIS Next-Gen 911 Implementation:

- Completed the Next-Gen 911 GIS project, ensuring that emergency services are equipped with the most up-to-date geographic information for faster and more accurate responses.

Looking Ahead: Services for the Next Five Years

In the next five years, the IT Department will continue to focus on enhancing the county's technological infrastructure and services, with particular emphasis on:

1. Full ERP Implementation:

- Complete the deployment of ERP modules and integrate additional county departments for better data access and management, improving operational efficiency.

2. Expanded Digital Services for Citizens:

- Expand online services, including permitting, online payments, and public records access, to provide a more seamless experience for residents.

3. Cybersecurity and Data Protection:

- Continue to enhance security protocols and implement advanced threat detection systems to safeguard county data and digital infrastructure.

By implementing these strategic goals and objectives, the IT Department will ensure that technology continues to drive innovation and improve both internal operations and public services for years to come.

Contact Information:

Jackie Zetwick, Director of Information Technology

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

Phone: (540) 245-5400

Fax: (540) 245-5056

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

**111251 (12200)-INFORMATION TECHNOLOGY
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
431200 (3320-3321,3322 & 3323)- CONTRACT SERVICES			\$ 321,392	\$ 363,641	\$ 421,966	\$ 400,966	\$ 21,000
ONLY FOR SUBSCRIPTIONS 12 MONTHS OR LESS							cut policy writer
Cisco Smartnet-network equipment- Sycom	\$ 10,063	\$ 10,315					cut apple federated
UPS	5,220	5,351					
BAI Software	15,515	15,903					
IBM iSeries-400, warranty with purchase	1,749	1,793					
Brown, Caulkins & Company-check signer	1,790	1,835					
Unity Business-Laserfiche-Mcci	12,226	12,532					
Antivirus- SHI	25,231	25,862					
FormsPrint-Check Laser Software-Integrated custom	1,850	1,896					
DBU-COR office-Prodata	554	568					
Entrust-webmail.co.augusta.va.us	584	599					
PRTG-Network Monitoring software	2,700	2,768					
Barracude Archiver 450	7,162	7,341					
InfoPrint Maintenance	212	217					
Baracuda Archiver 650	11,482	11,769					
IBM 6500 Maintenance-*paid until 2016	3,564	3,653					
Kbox	19,006	19,481					
Website	16,050	16,451					
Archive Social-archive social media	9,588	9,828					
2FA	272	279					
Spool Flex, Message Flex - AS 400	1,623	1,664					
Solarwinds-Kiwi Syslog Server	113	116					
VIRL- Network Simulation	225	231					
Netmotion for Melanie	117	120					
ManageEngine AD Audit	3,585	3,675					
Know B4	25,598	26,238					
Site Improve	9,866	10,113					
Teamviewer	1,000	1,025					
AS 400 Green Bar Printer	3,208	3,288					
DUO-Sycom	19,440	19,926					
Meraki	6,150	6,304					
AS 400 Antivirus	2,905	2,978					
Cell Phone MDM	10,580	10,845					
Natural Chimneys Fortigate and switches	630	646					
SVAS Fortigate and Fortiswitch	564	578					
CWA Branch Fortigate and Fortiswitch	769	788					
Azure P1	39,100	40,078					
Printer Logic	5,509	5,647					
FortigateManager & FortiCloud \$4032.26	4,033	4,134					
Fortigate switches subscriptions	3,000	3,075					
FortKnox	7,682	7,874					
Cerberus	2,499	2,561					

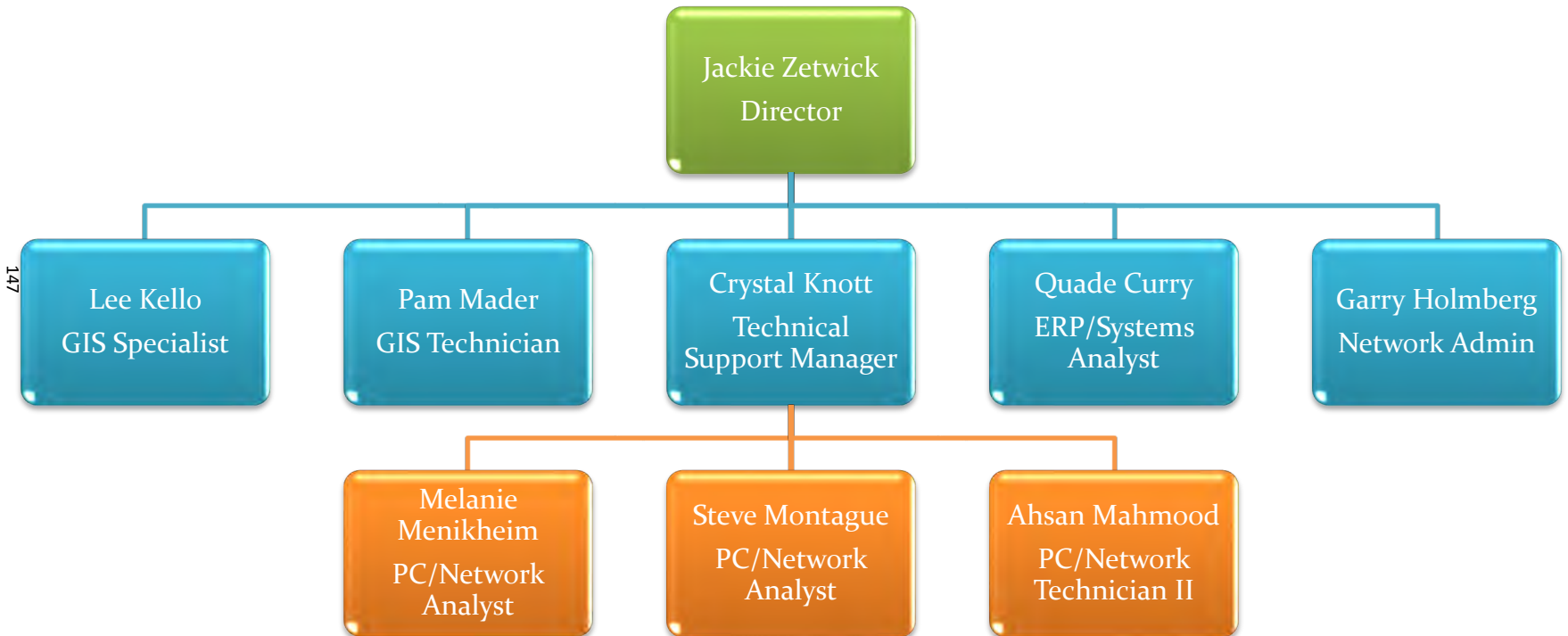
111251 (12200)-INFORMATION TECHNOLOGY BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<i>Fortinet yearly mainenance</i>		25,000					
ESRI Software Maintenance	22,187	36,000					
GPS unit subscriptions	7,440	7,626					
Advanced Telephone	2,000	-					
Network drops		7,000					
Cas Severn	7,000	5,000					
Email Purge Test and purge	15,000	-					
MDM Rules for Active Sync	6,720	-					
PCI Compliance changes	6,000	-					
<i>Apple Federated</i>		8,000					
<i>Policy Writer</i>		13,000					
<i>GIS software upgrade-server & webpage</i>	500	20,000					
	\$ 359,861	\$ 421,966					
<u>450010-TELECOMMUNICATIONS INTERNET</u>			\$ -	\$ 31,391	\$ 33,785	\$ 33,785	\$ (0)
COMCAST INVOICES	\$ -	\$ -					
<u>452001 (5201)- POSTAL SERVICES</u>			\$ 200	\$ 200	\$ 200	\$ 200	\$ -
Regular mailings for IT staff	\$ 200	\$ 200					
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 37,031	\$ 3,279	\$ 3,490	\$ 3,490	\$ -
Carolina Digital	1,716	1,808					
Verizon:	306	330					
Switchboard:	287	308					
Verizon Wireless:	970	1,044					
	\$ 3,279	\$ 3,490					
<u>453000 (5305)- INSURANCE</u>			\$ 7,308	\$ 9,612	\$ 9,612	\$ 9,612	\$ -
Vehicle	\$ 582	\$ -		actual			
Cyber Security	4,928	-					
Hardware/Software	1,798	-					
	\$ 7,308	\$ -					
<u>455004 (5501 & 5502)- TRAVEL CONFERENCE AND MEALS</u>			\$ 6,600	\$ 6,595	\$ 10,000	\$ 9,500	\$ 500
Naco Class	\$	1,000					general cut
Lee-Federal Conference	600	3,000					
Solar Winds for 5-subscription	6,000	6,000					
	\$ 6,600	\$ 10,000					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$ 1,466	\$ 1,466	\$ 1,466	\$ 1,466	\$ -
SVTC:	\$ 256	\$ 256					
VALGITE:	205	205					

111251 (12200)-INFORMATION TECHNOLOGY BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
Fortiguard IOC	513	513					
Zoom	492	492					
	\$ 1,466	\$ 1,466					
<u>460001 (6001 & 6002)- OFFICE SUPPLIES</u>			\$ 5,700	\$ 5,500	\$ 7,000	\$ 6,500	\$ 500
Amazon (\$1000 in network supplies)	\$ 1,500	\$ -					general cut
SHI	1,500	-					
Misc:	2,500	-					
GIS Supplies	-	1,500					
	\$ 5,500	\$ 1,500					
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ 350	\$ 1,500	\$ -	\$ -	\$ -
Conference room chairs	\$ 1,500						
Ahsan Chair	\$ -	\$ -					
Melanie Chair	350	-					
	\$ 350	\$ -					
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>			\$ 600	\$ 500	\$ 500	\$ 500	\$ -
	\$ 600	\$ -					
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>			\$ 500	\$ 500	\$ 500	\$ 500	\$ -
General maintenance and repair- *tires	\$ 500	\$ 500					
<u>460400 (8004)- TECH SOFTWARE ONLINE CONTENT SUBSCRIPTIONS WITH A CONTRACT OVER 12 MONTHS</u>			\$ 11,011	\$ 30,636	\$ -	\$ -	\$ -
Kbox	-	-					
separate from Augusta Water	11,011	-					
250 additional licenses	11,810	-					
	7,815						
	\$ 30,636	\$ -					
<u>460500 (8003)- NONCAP TECH HARDWARE</u>			\$ -	\$ 10,956	\$ -	\$ -	\$ -
Ahsan laptop (was giving a used one)	1,760	-					
UPS's and Network for BWC project	3,196						
switch- extra stop paying 5K a year for maintenance	6,000	-					
	\$ 10,956	\$ -					
Department Total:			\$ 392,158	\$ 465,776	\$ 488,519	\$ 466,519	\$ 22,000
Payroll Total:			\$ 845,588	\$ 896,567	\$ 901,521	\$ 884,598	\$ 16,923
Grand Total:			\$ 1,237,746	\$ 1,362,343	\$ 1,390,040	\$ 1,351,117	\$ 38,923
CUT requested reclass and extra intern							

Information Technology Organizational Chart



Board of Elections

Mission:

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

Department overview:

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

Strategic Goals & Objectives:

- Promote the integrity of the electoral process by voter outreach
- Provide refresher training of the New Optical Scan Voting Equipment to Officer of Elections and Voters
- Provide in-depth Pollpad Training to Officers of Election
- Produce a General Election founded by integrity and accuracy
- Hold a 2025 November General Election and potentially a June 2026 primary with integrity and accuracy
- Complete the hiring of a Chief Equipment Custodian and a Full time Assistant Registrar. Continue to train Chief Deputy Registrar on voting equipment and pollpad coding, testing and deploying process
- Continue to train the Chief Deputy Registrar in every aspect of the office
- Train Officers of Election on election laws, voting equipment, forms and procedures prior to each election
- Continue No Excuse voting for all Election
- Maintain the "Managed Security Service" or MMS (Compliance standards - Security awareness, incident response, risk assessment, password management, contingency planning, system integrity)
- Replacement of Virginia Election ad Registration System (VERIS) – assist ELECT

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$248,573	\$295,593	\$311,891	\$316,524	7.1%
Operating	323,602	275,157	308,896	308,796	12.2%
Total	\$572,175	\$570,750	\$620,787	\$625,320	9.6%

*Personnel increases include COLA effective 1/1/2025 and increases for the Registrar set forth by the Board of Elections. Increased operating costs related to increased costs of goods and services.

Service and Performance Measures:

Item	FY2024-2025 Planned	FY2024-2025 Actual	FY2025-FY2026 Estimated
Registered Voters	56,500	58,141 (as of 12/31/24)	59,500
Elections Held	2	2	2
Polling Places	29	29	29
Officers of Election	229	241	235

Accomplishments:

- Revised the process and format of Officer of Election training on law, procedure and document completion
- Produced and held a General Election in November with minimal to no issues
- Held Voter Outreach Events
- Trained office personnel as well as Officer of Elections on the new Optical Scan and Pollpad equipment
- Attended Regional Director of Election meetings/trainings
- Successful no excuse voting for the November Election – 17,000 in person voters
- AS OF 12/31/24 processed 7,546 Virginia Voter Registration Applications; canceled 91 felons, 696 deceased, 10 mentally incapacitated voters, and transferred out 1942. Submitted 151 notices to other states of their voters moving and registering in Virginia.

Contact Information:

Constance I. Evans, Director of Elections

Location: Augusta County Government Center

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

Phone: (540) 245-5656

Fax: (540) 245-5037

**111301 (13010)-REGISTRAR
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431000 (3121)- PROFESSIONAL SERVICES</u>	\$ -	\$ -	\$ -	\$ 156	\$ 702	\$ -	\$ 702
risk limiting audit							general cut
<u>431200 (3320)- CONTRACT SERVICES</u>			\$ 40,800	\$ 44,085	\$ 44,085	\$ 44,085	\$ -
Election Manager & tabulation yearly subscription	\$ 16,866	\$ 16,866					
Firmware & Hardware FVS x2(\$657 total), 4 (\$2,290 Total)	2,947	2,947					
Firmware - OVO: 31@\$90, OVI: 27 @ \$60	4,410	5,969					
Extended Warranty - OVO: 31@\$225, OVI: 27 @ \$175	11,700	13,750					
KnowInk - Poll Pads	7,875	7,500					
	<u>\$ 43,798</u>	<u>\$ 47,032</u>					
<u>431400 (3600)- ADVERTISING SERVICES</u>			\$ 750	\$ 760	\$ 800	\$ 800	\$ -
Newspaper Display Ad of Election	\$ 750	\$ -					
Deadlines - Required by VA Code §24.2-415	-	-					
News Virginian Ad	<u>\$ 750</u>	<u>\$ -</u>					
<u>432001 (3200)- COMP. OF ELECTION OFFICIALS</u>			\$ 70,757	\$ 85,134	\$ 84,032	\$ 80,000	\$ 4,032
Officers of Election	\$ 39,900	46,225		actual			general cut
Officer & Alternate training	6,840	7,050					
Officers EPB training	870	1,680					
Chief Officers	725	725					
Assistant Chief Officers	580	580					
Officers picking up material	435	435					
Officers returning material	435	435					
In Person No Excuse Voting	20,972	25,315					
Canvas Officer of Elections		1,587					
	<u>\$ 70,757</u>	<u>\$ 84,032</u>					
<u>432002 (3201)- CUSTODIAN & MECH. VOTING MACH</u>			\$ 11,600	\$ 13,100	\$ 15,147	\$ 13,100	\$ 2,047
American of Virginia, Inc.	\$ 10,500	\$ 13,500					general cut
Sealing voting machines	620	208					
Handing out equipment	520	312					
Election Day & receiving equipment	1,600	663					
Picking up signs							
Moving equipment to Smith West -Friday	360	104					
Election Night Extra Help (\$12x4x5)	336	360					
	<u>\$ 13,936</u>	<u>\$ 15,147</u>					

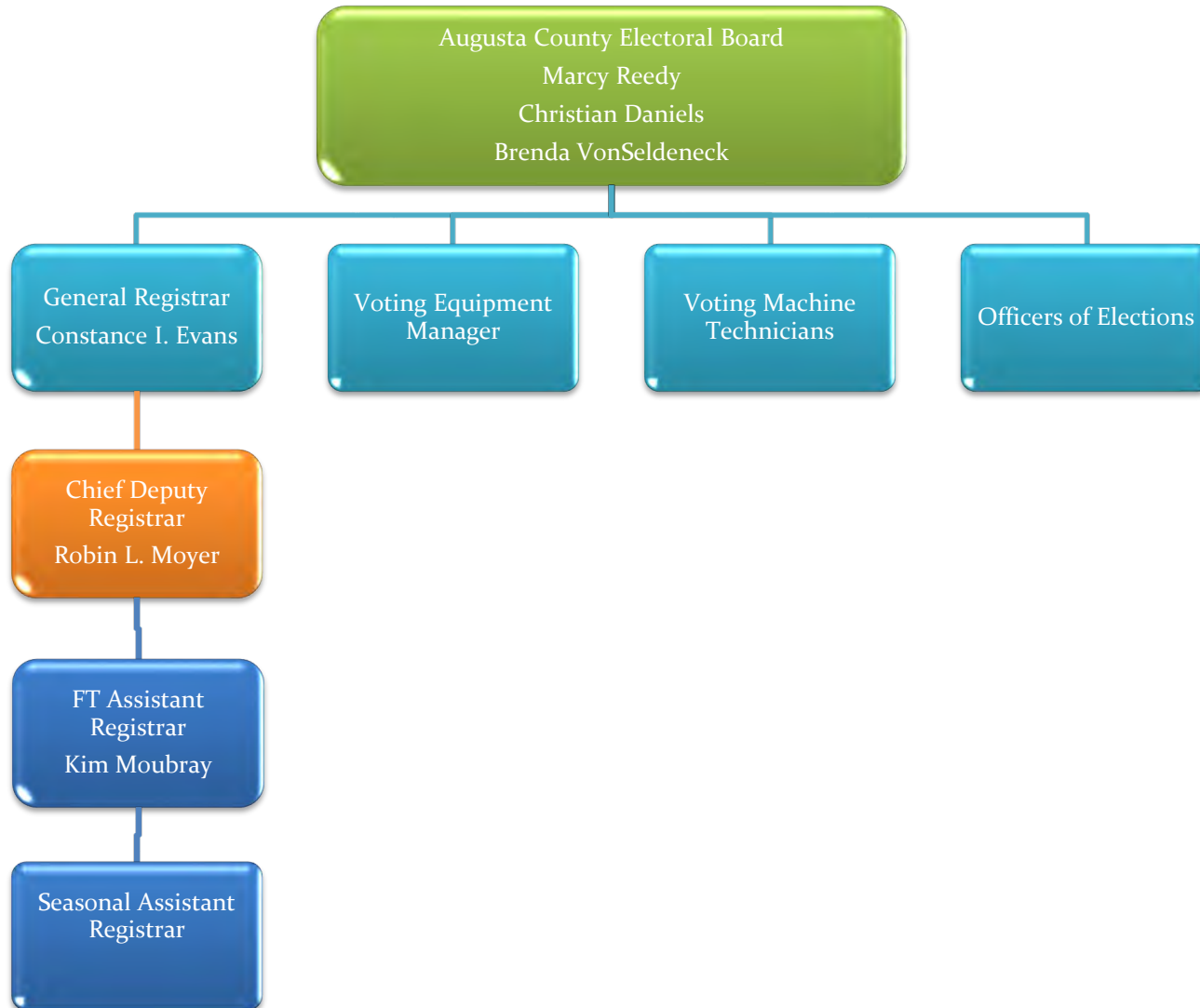
**111301 (13010)-REGISTRAR
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>439000 (3900)- PRIMARY ELECTIONS</u>			\$ 90,000	\$ 90,000	\$ 101,088	\$ 88,843	\$ 12,245
June Primary							general cut
Officers of Election/Chief and Assistant	\$ 39,900	\$ 37,125					
Officer of Election training	6,840	5,200					
Election supplies/expenses	25,112	30,000					
No Excuse Early Voting Precinct	20,972	18,263					
Equipment Moving Contractor - American of Virginia	13,436	10,500					
FY20 was \$87,288	\$ 106,260	\$ 101,088					
<u>450003 (3902)- REDISTRICTING</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>452001 (5201)- POSTAL SERVICES</u>			\$ 11,000	\$ 11,543	\$ 13,000	\$ 13,000	\$ -
Proposed amount based on an average of	\$ 11,543	\$ 13,000					
prior year expenditures	-	-					
	\$ 11,543	\$ 13,000					
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 1,000	\$ 962	\$ 1,000	\$ 1,000	\$ -
Proposed amount based on an average of	\$ 962	\$ 1,000					
prior year expenditures for office lines							
<u>453000 (5300)- INSURANCE</u>			\$ 350	\$ 280	\$ 350	\$ 300	\$ 50
Annual payment for insurance coverage on	\$ 280	\$ 350		actual			general cut
voting machines							
<u>454000 (5402)- LEASES AND RENTALS</u>			\$ 1,400	\$ 2,700	\$ 3,168	\$ 2,700	\$ 468
14 Precincts at \$100/each	\$ 1,400	\$ 1,400					general cut
Copier lease (\$105/month) exp 4/24/2024	1,768	1,768					
	\$ 3,168	\$ 3,168					
<u>455001-TRAVEL MILEAGE</u>			\$ -	\$ 5,109	\$ 5,109	\$ 5,109	\$ -
Mileage Reimbursement - Electoral Board	\$ 2,700	\$ 2,700					
Mileage Reimbursement - Chief	743	1,363					
Mileage Reimbursement for Custodians	1,046	1,046					
	4,489	5,109					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 8,000	\$ 4,528	\$ 8,078	\$ 5,500	\$ 2,578
SBE Annual Training	\$ -	\$ -					general cut
(Required 24.2-106 & 114)	2,544	4,178					

111301 (13010)-REGISTRAR BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
VEBA Annual Meeting	2,183	2,820					
VRAV Annual Meeting	1,080	1,080					
	\$ 5,807	\$ 8,078					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$ 550	\$ 550	\$ 550	\$ 550	\$ -
VA Electoral Board Association	\$ 200	\$ 250		actual			
VA Registrars Association of VA	300	300					
Due By 6/25	\$ 500	\$ 550					
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ 8,350	\$ 8,350	\$ 8,500	\$ 8,500	\$ -
paper shredder	\$ 350	\$ -					
electronic letter opener	1,000	-					
Proposed amount based on an average of prior year expenditures	8,000	-					
card envelopes	\$ 9,350	\$ -					
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ -	\$ -	\$ -	\$ -	\$ -
USED ONLY FOR NON-CAPITAL EXPENSES	\$ 14,200	\$ -					
	-	-					
	\$ 14,200	\$ -					
<u>460007 (6007)- REPAIR AND MAINT SUPPLIES</u>			\$ 600	\$ -	\$ -	\$ -	\$ -
<u>460010 (6028)- ELECTION SUPPLIES</u>			\$ 30,000	\$ 41,639	\$ 45,000	\$ 45,000	\$ -
Election Services Online - Election Fees	\$ 4,000	\$ 37,000		actual			\$ -
Voting Machine, Pollpad, and Absentee Supplies	31,000	6,000					
Precinct Specific Signs		2,000					
	35,000	45,000					
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>			\$ -	\$ -	\$ 309	\$ 309	\$ -
For Digital Subscriptions over 1 year.	\$ -	\$ -					
<u>482000-CAPITAL OUTLAY ADDITIONS</u>			\$ -	\$ -	\$ -	\$ -	\$ -
USED ONLY FOR CAPITAL EXPENSES	\$ -	\$ -					
Department Total:			\$ 275,157	\$ 308,896	\$ 330,918	\$ 308,796	\$ 21,420
Payroll Total:			\$ 295,593	\$ 311,891	\$ 318,083	\$ 316,524	\$ 1,559
Grand Total:			\$ 570,750	\$ 620,787	\$ 649,001	\$ 625,320	\$ 22,979

Registrar Organizational Chart



Augusta County

Fiscal Year 2025-2026 Departmental Budgets by Function Judicial Administration

Department	FY2023– 2024 Actual	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Circuit Court	\$ 206,547	\$ 241,404	\$ 233,910	\$ 255,204	6%
General District Court	18,172	19,597	20,038	21,464	10%
Magistrate	2,851	4,396	8,950	4,900	11%
Clerk of the Circuit Court	1,215,939	1,342,772	1,349,760	1,360,843	1%
Commonwealth Attorney	1,902,738	2,419,659	2,159,313	2,240,575	-7%
COSSUP Grant*	-	-	207,295	296,865	
Total Judicial Administration	\$ 3,346,247	\$ 4,027,828	\$ 3,979,266	\$ 4,179,851	4%

*New dept FY25 revised, was included with Commonwealth Attorney



Circuit Court

Department Overview:

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

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

The workload of judicial staff directly correlates with the number of cases before the Court. In 2023, the Augusta County Circuit Court disposed of 5,837 cases, an increase of more than 40% over the caseload of 2013. In 2024, the caseload has increased an additional 7% and exceeds 6,000 cases. The steady increase in caseload has resulted in an increased strain on employees as they strive to meet this demand while providing a high level of service to attorneys and litigants who come before the Court.

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$175,721	\$206,004	\$198,024	\$219,444	6.5%
Operating	30,826	35,400	35,886	35,760	1.0%
Total	\$206,547	\$241,404	\$233,910	\$255,204	5.7%

*Increase in personnel is due to reclasses for the Judicial Assistants for FY26

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[illegible]

General District Court

Department Overview:

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

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

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

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

Strategic Goals and Objectives:

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

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$18,172	\$19,597	\$20,038	\$21,464	9.5%

*Increases in the General District Court budget include COLA increases related to the salary supplement and funds for additional monitors for the clerks not covered by the state.

Service and Performance Measures:

Item	2024 Actual	2025 Estimated
Civil Cases	2,683	2,800
Criminal Cases	2,405	2,850
Traffic Cases	15,137	20,000
Miscellaneous	781	825
TOTAL	21,006	26,475

**Miscellaneous cases for 2024 were 781 (these include TDO, ECO, Mental Commitment, Medical Emergency Temporary Detention Order and Medical Emergency Custody Order hearings) **

Accomplishments:

- Continued enhancements on E-summons with Augusta County Sheriff's Office and Tentative date of Spring 2025 for E-summons with Virginia State Police
- From January 1, 2024, to December 31, 2024, this department collected over \$347,213.22 in fines and fees for Augusta County alone
- Implementing the GCMS, FAS & GDIS programs for data entry and fine collections
- Continued Training for all 6 Full-time employees & 1 Wage employee in the General District Court when applicable. We have been given another full-time position that will post on Friday, January 31, 2025.
- Employees continue to provide outstanding service to the public as well as other Agencies.

Contact Information:

Amy A. Helmick, Clerk of Court

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

Phone: (540) 245-5300

Fax: (540) 245-5365

Email: ahelmick@vacourts.gov

112102 (21020)-GENERAL DISTRICT COURT

BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin.</u> <u>Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>411101 (1100)- SALARY</u>			\$ 10,037	\$ 10,038	\$ 10,339	\$ 10,339	\$ -
3% Salary Supplement	\$ 9,324	\$ 9,604					
FICA	713	735					
budgeted 3% increase on total salary	\$ 10,038	\$ 10,339					
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 3,810	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Verizon	\$ -	\$ -					
MCI	-	-					
Switchboard	-	-					
VITA							
	\$ -	\$ -					
<u>454000- LEASES AND RENTALS</u>	\$ -		\$ -	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
For Copier lease expenses							
Copier (canon IR 1435)	\$ 300	\$ 300					
Copier (C7130 Contract no. 100-8100161-001)	1,440	1,440					
	\$ 1,740	\$ 1,740					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ -	\$ -	\$ -	\$ -	\$ -
Conference travel	\$ -	\$ -					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Association of Clerk	\$ -	\$ -					
VA Lawyers Weekly	988	988					
	\$ 988	\$ 988					
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ 5,000	\$ 3,200	\$ 3,200	\$ 3,200	\$ -
Stericycle	\$ 840	\$ 840					
Additional stericycle shred it	-	-					
Xerox Copier	600	600					
SVOE Copier	600	600					
Office supplies not covered by Supreme Court	1,200	1,200					
	\$ 3,240	\$ 3,240					

[illegible]

Office of the Magistrate

Region II, 25th Judicial District

Department Overview:

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

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

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

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$2,851	\$4,396	\$8,950	\$4,900	11.5%

Contact Information:

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

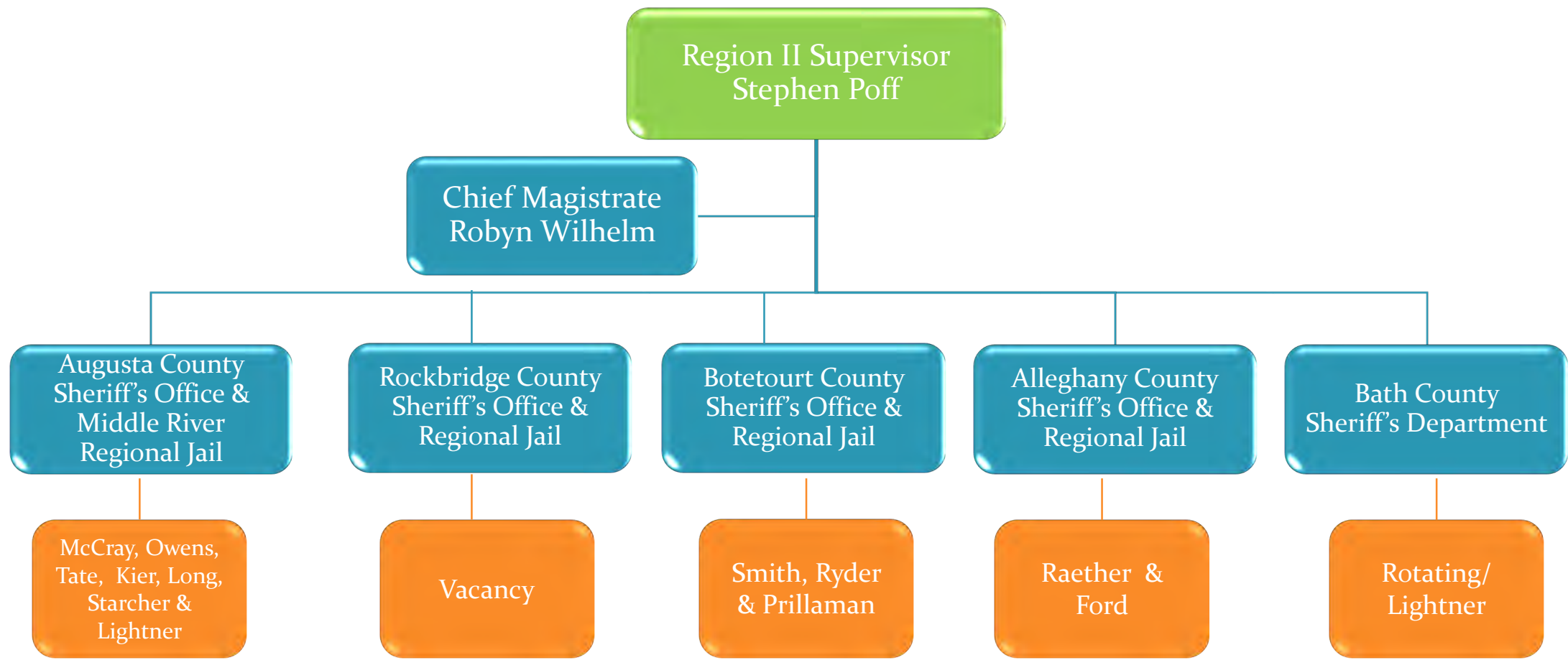
Mail: P.O. Box 1088 Lexington VA 24450
Phone: (540) 430-2035 or (209) 815-4063
E-mail: rwilhelm@vacourts.gov

112103 (21030)-MAGISTRATE
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
452001 (5201)- POSTAL SERVICES			\$ 166	\$ 170	\$ 170	\$ 170	\$ -
Post office box in Verona. Annual cost of PO Box #75 increased to \$170/per year.							
452003 (5203)- TELEPHONE SERVICES			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Phone and fax lines. Includes lines for video conferencing.							
455004 (5501)- TRAVEL CONFERENCE AND MEALS			\$ 250	\$ 300	\$ 300	\$ 300	\$ -
Continuing education/training expenses for magistrates (\$50.00 each magistrate / six total)							
456040 (5604)- PRO-RATA SHARE-CHIEF MAGISTRAT			\$ 140	\$ 140	\$ 140	\$ 140	\$ -
Augusta County's portion of funding the operation of Chief Magistrate's office. \$140 requested per locality for FY2024-2025							
458000 (5801)- DUES AND MEMBERSHIPS			\$ 1,120	\$ 1,570	\$ 1,570	\$ 1,570	\$ -
6 memberships in the VA Magistrates' Association (\$25 each/ for six magistrates). Bacigal's VA Criminal Offenses and Defenses 2025-2026 edition (\$700 each / two offices) 2 mini code books (\$10 each/for two office locations)							
	\$ 150	\$ 150					
	1,400	1,400					
	20	20					
	\$ 1,570	\$ 1,570					
460001 (6001)- OFFICE SUPPLIES			\$ 720	\$ 720	\$ 720	\$ 720	\$ -
Non-consumables such as light bulbs, mouse pads, phone cords, paper products, hand sanitizer, etc. State funds cannot be used for such items. (\$30 per month annually for two offices = \$720)							
460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP			\$ -	\$ 4,050	\$ 4,050	\$ -	\$ -
Replace Desk \$3,216 (wooden side splintering / likely purchased 12 to 15 years ago) Replace Sofa \$834 (side coming apart / original purchased 5/27/2016)							
	\$ -	\$ 3,216					
	-	834					
	\$ -	\$ 4,050					
Department Total:	\$ 4,396	\$ 8,950	\$ 8,950	\$ 8,950	\$ 4,900	\$ -	
Payroll Total:	n/a	n/a	n/a	n/a	n/a	n/a	
Grand Total:	\$ 4,396	\$ 8,950	\$ 8,950	\$ 8,950	\$ 4,900	\$ -	

Magistrate Offices

Region II, 25th Judicial District



Circuit Court Clerk

25th Judicial Circuit of Virginia

Department Overview:

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

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

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

There are over 800 specific duties set out in the Code of Virginia that pertain to the clerks' office. Total caseload for initial filings of civil/criminal this fiscal year (July 23 – June 24) was 3,525. In addition to initial filings there were civil/criminal cases which were concluded during the fiscal year (July 23 – June 24) totaling 4,168.

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

The Clerks' Office collects fines, costs, taxes, and fees for both the Commonwealth of Virginia and the County of Augusta. **Last fiscal year ending June 30, 2024, the office receipted \$7,332,042.90. Revenue collected for Augusta County was \$1,465,496.80.**

Strategic Goals and Objectives:

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

- Be diligent in sending all staff to Supreme Court sponsored training and webinars.
- Continue to update Circuit Court Clerk web page as a part of the Augusta County website.
- Clerk will continue to complete Compensation Board training and Supreme Court training and continue to be an active member of Virginia Court Clerk's Association (VCCA).
- Enroll in the Virginia Court Clerk's Association and send to the Supreme Court OES for training additional Deputy Clerks for the Circuit Court Deputy Clerk Career Development Program.
- Continue to write grants to the Library of Virginia for restoration and digitalization of historic records **(to date we have utilized \$792,741 in grant funds with an additional \$36,378 that has been requested in FY25/26).**
- Continue Clerk of Circuit Court Advisory Committee.
- Continue to inventory, conserve, and digitize historic records for restoration, and continue to work with partner organization on how make available historically significant documents.
- Maintain and raise private sector funds for the Augusta County Court House Historic Records Fund.
- Continue the process of in house scanning old case files and miscellaneous records for better access for staff and the public to these records.
- Review and determine if new electronic filing system for both criminal and civil Cases should be implemented.
- Hire full-time Deputy Clerk – Archivist to plan, inventory, and catalog Augusta County Historic Records to be moved to new Augusta County Courthouse.
- Implement back scanning and digitization project for all remaining old civil and criminal case files for easier access by staff and public so they do not need to be moved to new Augusta County Courthouse.

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 -2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$1,058,160	\$1,166,034	\$1,167,189	\$1,194,347	2.4%
Operating	157,779	176,738	182,571	166,496	-5.8%
Total	\$1,215,939	\$1,342,772	\$1,349,760	\$1,360,843	1.3%

*Increases in Personnel are related to the COLA increase effective 1/1/25. Operating decreases are due to an decrease in the document conservation grant.

Service and Performance Measures:

Item	FY2024-2025 (Actual)	FY2025-2026 (Planned)
Criminal Cases Commenced*	2,080	2,100
Civil Cases Commenced*	521	541
Wills/Estates Initiated*	725	745
Judgments	2,801	2,821
Deeds Recorded	8,135	8,185
Oversize Plats	81	101
Financing Statements	210	350
Marriage Licenses	286	306
Notaries Qualified	215	235

Game Licenses	3	0
Concealed Handgun Permits	1,895	1,995
Passports	N/A	N/A
Restitution checks written**	900	920
Juries Impaneled	23	33

***Criminal cases with dispositions – 2,238; Civil cases with dispositions 977; Wills do not include inventory/settlement filings.**

****Total amount of Restitution paid out to victims was \$181,246.17 (as of 12/31/24), and the amount owed to victims is \$5,699,648.48 (as of 12/31/24), which is monitored by our Clerk's Office.**

Accomplishments:

- Restoration of historical records through grants from the LVA and other funding totaling over \$693,421.
- Restoration of chancery records for the period 1802 through 1902 through LVA grants and federal funds. The result of these restorations has provided online access for the public through the Library of Virginia website to these records.
- The scanning and formatting of all plats recorded in the Circuit Court Clerk's Office beginning in 1745 to the present. We are one of the few Courts in the Commonwealth of Virginia that can boast of this service to the public which can be retrieved via Secure Remote Access and/or in the office locally through software on public terminals.
- Completely digitized our office for recordation and civil and criminal filings (went paperless on January 1, 2013).
- Provide public with online Secure Remote Access (SRA) to land records and provide attorneys with Officer of the Court Remote Access (OCRA) to civil and criminal records. **Total of 67 Augusta County staff are provided complimentary SRA access at a cost of \$40,200 and 52 Augusta County staff are provided complimentary OCRA access at a cost of \$3,120.**
- Former Clerk completed all courses required to become a Certified Court Manager designation by the National Center for State Courts and a Master Circuit Court Clerk by the Virginia Court Clerk's Association (VCCA).
- Now accept credit card and debit card payments for all Clerk's Office transactions, purchased new credit card machine in 2021, and old and new have been updated to operate via the internet.
- Enrolled selected deputy clerks with the VCCA and encouraged selected deputy clerks to take the necessary courses to be designated as Master Circuit Court Deputy Clerk.
- Thirteen deputy clerks past and present have attained the Master Circuit Court Deputy Clerk.
- Began e-filing of civil cases in July 2016.
- Began e-recording of land records in January 2017.
- Effective January 8, 2018, criminal payments may be made online.
- Created a Circuit Court Clerk's Office web page within the Augusta County website, and an extensive update was completed in 2020 and 2021.
- Began accepting electronic filings from the Augusta County District Courts (preliminary hearings, etc.)
- Created Clerk of Circuit Court Advisory Committee in 2020. **The Committee has conducted four quarterly meetings in 2024 with 13 members donating over 26 volunteer hours.**
- Hired first part-time Historic Records Clerk to assist with research and record conservation in 2020.
- Adopted and developed Augusta County Court House Historic Records Short- & Long-Term Plan in 2020.
- Created Clerk of Circuit Court Internship Program in 2020. **Total of 22 students have served as interns. In the 2024 – 2025 Fiscal Year the four interns who served volunteered 3,902 hours.**
- Created the Augusta County Courthouse Historic Records Fund in February 2021. **Total of \$5,322 has been raised for the fund.**
- Established Augusta County Circuit Court historic records online archive portal in February 2021, and update was completed in January 2022.

- Created the Augusta County Circuit Court Historic Records Volunteer Program in August 2021. **Total of 40 volunteers have provided approximately 37,375 total volunteer hours to help preserve and conserve records. In the 2024 – 2025 Fiscal Year the eight historic records volunteers who served this year volunteered 6,175 hours.**
- Purchased and installed plastic card printer and Implement plastic card concealed handgun permits to be issued in November 2022
- Reviewed the costs and workload requirements to become a Passport Acceptance Facility, and decision was made to put this on hold until staffing and space can be arranged.
- Entered *Histories Along the Blue Ridge* project partnership with James Madison University Department of History and JMU Libraries.
- Completed the back scanning project of first group of civil and criminal files with vendor - StarPoint Global in March 2023.
- Installed and implemented new jury management system – ezJury in October 2023.
- Obtained funding from Augusta County to hire first Deputy Clerk – Historic Records Archivist in July 2024.
- Installed and upgraded Courtroom digital court recording equipment and hearing assisted technology for jurors and witnesses in September 2024.
- Began submitting Augusta County Locality Funds through Automatic Clearing House (ACH) electronic transfer of funds in October 2024.

Terms of Court and General Information:

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

Clerk

Hon. R. Steven Landes

email: rlandes@vacourts.gov

Hours:

8:30 AM – 4:30 PM

Phone: 540-245-5321

Fax: 540-245-5318

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

Augusta County Courthouse

1 East Johnson Street, Staunton, VA 24401

Judges

- **Hon. Shannon T. Sherrill***
- **Hon. Sean C. Workowski***
- **Hon. Paul A. Dryer**

* Presiding Judges

**112106 (21060)-CLERK OF THE CIRCUIT COURT
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommend</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431000 (3121)- PROFESSIONAL SERVICES</u>							
The Clerk's Office is required by Va. Code Section 30-134, to be audited and we anticipate an audit at least once every 18 months. Last Audit performed on April 25, 2024.	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
<u>450004 (5505)- OTHER MEALS & SNACKS</u>							
Meals and costs related to water and snacks for jurors.	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,500	\$ 500 general cut
<u>452001 (5201)- POSTAL SERVICES</u>							
Postage expenses include the three Judges as well as the Clerk's Office.	\$ -	\$ 14,000	\$ 12,000	\$ 12,000	\$ 14,000	\$ 14,000	\$ -
<u>452003 (5203)- TELEPHONE SERVICES</u>							
Land lines and long distance. Long distance calls are kept at a minimum by staff.	\$ -	\$ 19,000	\$ 18,000	\$ 18,000	\$ 19,000	\$ 19,000	\$ -
<u>454000- LEASES AND RENTALS</u>			\$ -	\$ 5,952	\$ 5,952	\$ 5,952	\$ -
For Copier lease expenses, copy costs go to office supplies							
Copier (B8145-Land Record Contract No. 100-8100161-002)	\$ 1,524	\$ 1,524					
Copier (B7130-Land Record Contract No. 100-8100161-002)	1,524	1,524					
Copier(C7030-Civil Contract No. 100-0685951-010)	1,452	1,452					
Copier(B7030-Accounting Contract No. 100-0685951-010)	1,452	1,452					
	<u>\$ 5,952</u>	<u>\$ 5,952</u>					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>							
Virginia Court Clerk's Association (VCCA) Annual Meeting for Clerk and Deputy Clerk, and Includes Registrations, Lodging and Travel. For upcoming year the VCCA meeting is going to be in Bristol, VA Expenses for Clerk related to VCCA and VALECO, and Master Deputy Clerk enrollments.	\$ -	\$ 3,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 2,500	\$ 500 general cut
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>							
Virginia Court Clerk's Association dues for Clerk and 14 Deputy Clerks. Virginia Association of Locally Elected Constitutional Officers (VALECO) dues for Clerk.		\$ 825	\$ 670	\$ 670	\$ 825	\$ 825	\$ -
<u>460001 (6001)- OFFICE SUPPLIES</u>							
Supplies for the normal operation of the Clerk's Office.	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>							
The office will need for some staff new desk chair this coming year.		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000 cut new furniture at courthouse
<u>460021 (6002)- TECHNOLOGY MAINTENANCE</u>							
Per Va. Code Section 17.1-275.8, fund is used to support the cost of copies which includes the costs of lease and maintenance agreements for equipment and technology to operate electronic systems in the Clerk's Office.		\$ 55,000	\$ 40,000	\$ 40,000	\$ 55,000	\$ 55,000	\$ -
OFFSET BY REVENUE.							

112106 (21060)-CLERK OF THE CIRCUIT COURT
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommend	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
460400-TECH SOFTWARE ONLINE CONTENT			\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
Omeka yearly subcription for Online Archive Portal for historic records.	\$ -	\$ 1,000					
460632 (6014)- STATE LIBRARY GRANT							
Grant Applications to the LVA for conservation of our court records and digitization and placement in archival boxes;	\$ 51,949	\$ 36,378	\$52,068	\$ 51,949	\$ 36,378	\$ 21,517	\$ 14,861
Grant Cycle is only funded annually. Next grant cycle Fall 2025.							
OFFSET BY REVENUE FROM CCRP GRANT.							
499995 (9999)- TECHNOLOGY TRUST FUND							
As per Va. Code Section 17.1-279, Fund is used to develop and update land record automation plans for clerk's office; implement plans to modernize land records; obtain and update information technology equipment; preserve, maintain and enhance court records (includes repairs, maintenance, consulting services, service contracts, redaction of SSNs and upgrades); improve public access to court records to include Secure Remote Access.		\$ 36,202	\$ 40,000	\$ 40,000	\$ 36,202	\$ 36,202	\$ -
OFFSET BY REVENUE FROM TECHNOLOGY TRUST FUND.							
Department Total:	\$ 176,738	\$ 182,571	\$ 183,357	\$ 166,496	\$ 16,861		
Payroll Total:	\$ 1,166,034	\$ 1,167,189	\$ 1,202,119	\$ 1,194,347	\$ 7,772		
Grand Total:	\$ 1,342,772	\$ 1,349,760	\$ 1,385,476	\$ 1,360,843	\$ 24,633		

Augusta County Circuit Court Clerk Organizational Chart

Clerk of the Court
R. Steven Landes

Criminal Division:
Rachel Morgan, SDC
Lisa Eye, DC
Esther McDaniel, DC
Grace McNeal, DC

Accounting Division:
Gina Coffey
CDC – Accountant
Sheila Price
DC - Bookkeeper

Civil Division:
Suzanne Shifflett, SDC
Debbie Hostetter, DC
Nancy Hevener, DC
Whitney Rhodes, DC
Grant Administrator

Land Records Division:
Probate Division:
Rebecca Kimble, SDC
Sandra Harris, DC
Hunter Hopkins, DC
Kelsey Crews, DC
Pamela Heinrich, RC (PT)
Procurement Officer

Commonwealth's Attorney

Department Mission

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

Department Overview

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

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

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

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$1,481,972	\$1,759,966	\$1,728,958	\$1,885,436	7.1%
Operating	420,766	659,693	430,355	355,139	-46.2%
Total	\$1,902,738	\$2,419,659	\$2,159,313	\$2,240,575	-7.4%

*Operating decreases for the Commonwealth Attorney's office are due to the transition of the COSSUP Grant(Pathways) to it's own department. This grant is a 3-year grant and separation allows for better tracking for reporting purposes. Details are noted below. Personnel increases include the COLA increase effective 1/1/25 as well as a requested reclass that was partially funded.

Budget Summary (COSSUP Grant):

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$0	\$0	\$170,967	\$256,947	
Operating	0	0	36,328	39,918	
Total	\$0	\$0	\$207,297	\$296,865	

Service and Performance Measures:

2023 # of Case Dispositions:

Case Category	# of Case Dispositions	# of Hearings ¹
Criminal (Felony/Misdemeanor)- District Court	4,328	8,656
Criminal (Felony/Misdemeanor)- J&DR Court	1,054	2,108
Juvenile Delinquency (Felony/Misdemeanor)-J&DR Court	261	783
CHINS/Truancy-J&DR Court	60	180
Criminal (Felony)-Circuit Court	1,471	4,413
Criminal (Misdemeanor & Other Criminal Related)- Circuit Court	686	1,372

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

Goals and Objectives:

While the amount of work due to the increase in jury trials has significantly increased overall workload since 2021, the number of cases this office seems to have leveled after several years of significant increase. This year will bring the largest workload increase with the roll out of body cameras. We are in the process of establishing systems to handle the increased workload. We now have evidence.com which will integrate with body camera footage and enable discovery to be shared on one platform. Everyone is trained in evidence.com and has begun using it for discovery and is ready for the body camera roll out within that system.

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

Contact Information:

Timothy Martin, Commonwealth Attorney

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

Phone: (540) 245-5313

Fax: (540) 245-5348

**112201 (22010)-COMMONWEALTH ATTORNEY
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431200 (3320)- CONTRACT SERVICES</u>			\$ 37,748	\$ 14,733	\$ 14,697	\$ 14,697	\$ -
Sungard software	\$ 640	\$ 640					
Annual Open Fox Messenger	258	198					
VPN Maintenance	408	432					
Case Management Software Maint.	13,427	13,427					
	\$ 14,733	\$ 14,697					
<u>450010-TELECOMMUNICATIONS INTERNET</u>			\$ -	\$ 2,652	\$ 2,652	\$ 2,652	\$ -
Comcast internet service New 12/22	\$ 2,652	\$ 2,652					
<u>452001 (5201)- POSTAL SERVICES</u>			\$ 1,340	\$ 1,340	\$ 1,540	\$ 1,540	\$ -
General office mailings (this budget section was slashed three cycles back)	\$ 1,100	\$ 1,300					
V/w postage (lost grant funding for this so needs county coverage)	240	240					
	\$ 1,340	\$ 1,540					
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 6,811	\$ 4,900	\$ 5,915	\$ 5,915	\$ -
Costs of line per month, long distance,							
switchboard (added 2 lines for new attys at 15 per month each)	\$ 3,796	\$ 3,986					
Investigator's cell phone monthly cost- \$39.99 x 12 =479.88	480	480					
Verizon hotspots (\$120.49 per month x 12)	602	1,446					
	\$ 4,878	\$ 5,912					
<u>453000 (5305)- INSURANCE</u>			\$ 1,200	\$ 1,152	\$ 1,200	\$ 1,200	\$ -
investigator vehicle and litter control van				actual			
<u>454000- LEASES AND RENTALS</u>			\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
Copier Lease Model C7030 (contract No. 020-0024321-010) \$99/month	\$ 1,188	\$ 1,188					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 17,500	\$ 17,500	\$ 19,500	\$ 18,500	\$ 1,000
Professional development for attorneys and investigator							general cut
We are requesting \$1500 per person so that we have the ability to attend more							
training opportunities to develop expertise and competency							
(\$1500 x 13)	\$ 16,500	\$ 19,500					
2 requested ATTI positions	3,000	-					
	\$ 19,500	\$ 19,500					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$ 11,186	\$ 11,186	\$ 13,041	\$ 13,041	\$ -
VA State Bar & Section Dues (12 attorneys)	\$ 3,050	\$ 3,620					
Augusta Bar Association Dues (12 Att, \$30/ea.)	300	360					
VACA Dues (12 Att, \$350/ea.)	3,500	4,200					
National District Atty Assoc. (1-CWA, \$255, 12-Att, \$95/ea.)	1,100	1,395					
Notary (1 new, \$80/ea.)	80	80					
Newsleader Subscription	96	96					

112201 (22010)-COMMONWEALTH ATTORNEY
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
News Virginian Subscription	50	50					
Adobe Acrobat		2,520					
Microsoft Teams (18 users x 40)	1,440	720					
Totals for 2 ATTI requested positions	1,560	-					
	\$ 11,176	\$ 13,041					
460001 (6001)- OFFICE SUPPLIES			\$ 13,000	\$ 15,000	\$ 16,000	\$ 15,000	\$ 1,000
\$11,000 was our budget when we had only 7 attorneys and 3 staff we now have 12 Attorneys, V/W also lost funding for office supplies (Copier charges Printing-letterhead, envelopes Misc. office supplies)	\$ 13,000	\$ 16,000					general cut
460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP			\$ 13,000	\$ 13,000	\$ 1,000	\$ 1,000	\$ -
Replacement Furniture and Equipment	\$ 4,000	\$ 1,000					
2 requested ATTI positions (computers and furniture)	10,000	-					
	\$ 14,000	\$ 1,000					
460080 (6008)- VEHICLE AND POWER EQUIP FUEL	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,200	\$ 1,500	\$ 1,200	\$ 300
Litter control van is allocated to 6025							general cut
460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY			\$ 1,500	\$ 1,500	\$ 1,900	\$ 1,500	\$ 400
Oil Changes	\$ 180	\$ 180					general cut
Misc. Repairs (flat tires, batteries, water pump, etc.)	2,000	1,700					
State Inspection	20	20					
Litter control van allocated to 6025	\$ 2,200	\$ 1,900					
460300 (6004)- EDUCATIONAL SUPPLIES			\$ 9,911	\$ 9,911	\$ 9,982	\$ 9,982	\$ -
Lexis Nexis Monthly Digital Subscription (Contract price FY25 387.81 per month)	\$ 4,432	\$ 4,654					
Code Reference Books for Court	2,050	2,328					
Law Books, West, etc.	2,000	3,000					
2 requested ATTI positions (714.45 x 2)	1,429	-					
	\$ 9,911	\$ 9,982					
460400-TECH SOFTWARE ONLINE CONTENT			\$ -	\$ 25,196	\$ 24,247	\$ 24,247	\$ -
Axon software-5 yr contract	\$25,196	\$24,247					
460617 (6017)- VICTIM WITNESS GRANT			\$ 102,945	\$ 110,693	\$ 110,693	\$ 110,693	\$ -
Fiscal year grant through Department of Criminal Justice Services Funds Victim Witness position and part-time help Grant revenue covers majority of position	\$ 102,945	\$ -					

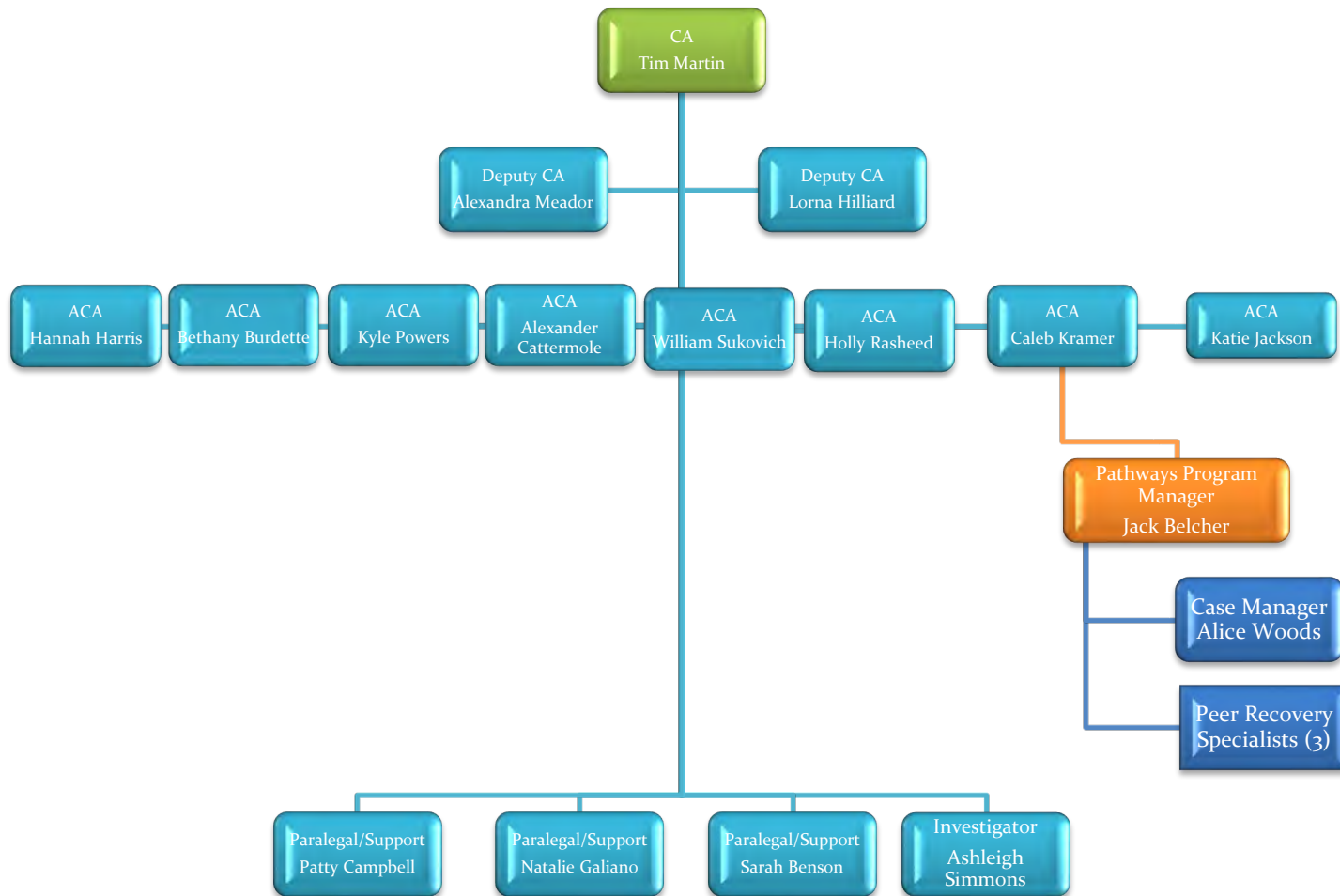
112201 (22010)-COMMONWEALTH ATTORNEY
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
460618 (6018)- DOMESTIC VIOLENCE GRANT			\$ 53,800	\$ 77,642	\$ 77,642	\$ 77,642	\$ -
Calendar year grant through Department of Criminal Justice Services	\$31,020	\$ -					
Funds Domestic Violence position							
Grant revenue covers majority of position							
Staunton funds \$7,000 local match							
460619 (6019)- SANE GRANT			\$ 40,560	\$ 49,314	\$ 49,330	\$ 49,330	\$ -
Calendar year grant through Department of Criminal Justice Services	\$ -	\$ -					matches revenue
Funds grant administrator, nurse training							
Grant revenue covers majority of position							
460625 (6025)- LITTER CONTROL PROGRAM			\$ 4,808	\$ 4,808	\$ 6,218	\$ 5,800	\$ 418
Motor Vehicle Fuel	\$ 1,200	\$ 2,100					general cut
Oil Changes	135	180					
Misc. Repairs (flat tires, batteries, water pump, etc.)	3,000	3,400					
State Inspection	20	25					
Equipment replacement (gloves, pickers, first aid)	400	460					
Verizon hotspot	53						
	\$ 4,808	\$ 6,218					
460626 (6026)- OPIOD & SUBSTANCE ABUSE GRANT			\$ 343,384	\$ 67,428	\$ -	\$ -	\$ -
	\$ -	\$ -					new grant moved to 112202
Department Total:	\$		\$ 659,693	\$ 430,355	\$ 358,257	\$ 355,139	\$ 3,118
Payroll Total:	\$		\$ 1,759,966	\$ 1,728,958	\$ 2,039,958	\$ 1,885,436	\$ 154,522
Grand Total:	\$		\$ 2,419,659	\$ 2,159,313	\$ 2,398,215	\$ 2,240,575	\$ 157,640
Cut requests for new FTE Paralegal, compression x5, upgrade x1							

112202 (22020)-COSSUP GRANT
BUDGET REQUEST

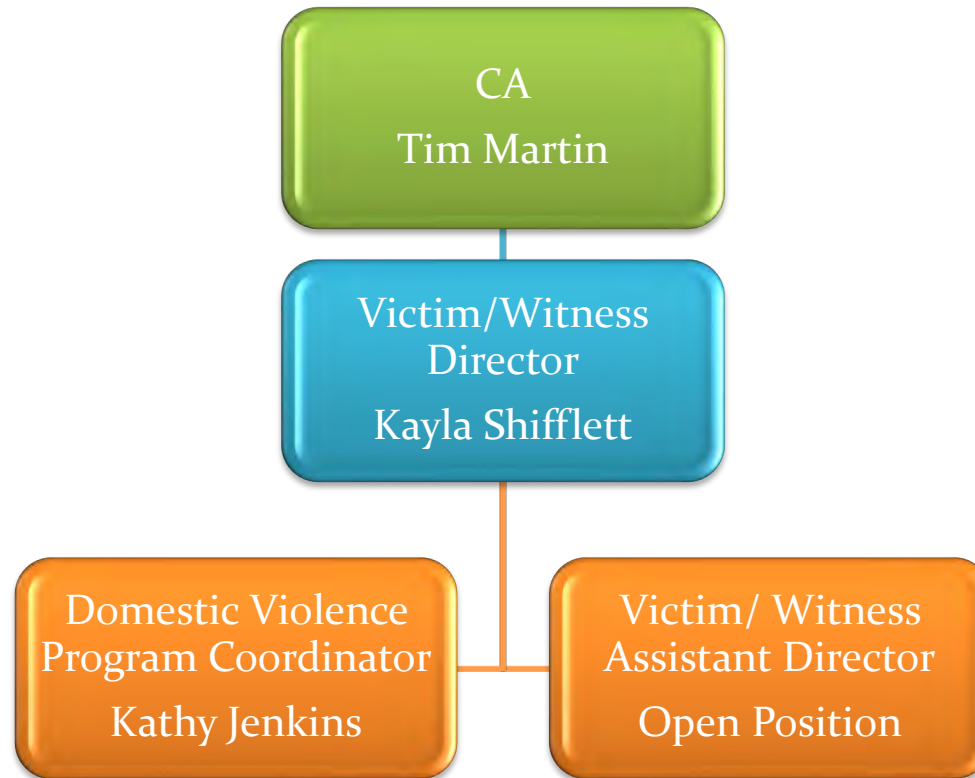
	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin.</u> <u>Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>452001 (5201) - POSTAL SERVICES</u>			\$ -	\$ -	\$ 56	\$ 56	\$ -
	\$ -	\$ 56					
	\$ -	\$ 56					
<u>452003 (5203) - TELEPHONE SERVICES</u>			\$ -	\$ 1,440	\$ 2,880	\$ 2,880	\$ -
6 cells phones per grant budget	\$ 1,440	2880					
<u>450010-TELECOMMUNICATIONS INTERNET</u>			\$ -	\$ -	\$ -	\$ -	\$ -
COMCAST INVOICES	\$ -	2400					
<u>454000-LEASES AND RENTALS</u>			\$ -	\$ 14,523	\$ 14,523	\$ 14,523	\$ -
Building Lease \$1210.25/month	\$ 14,523	\$ 14,523					
<u>455001- TRAVEL MILEAGE</u>	\$ 3,750	\$ 9,000		\$ 3,750	\$ 9,000	\$ 9,000	\$ -
<u>455004(5501)- TRAVEL CONFERENCE AND MEALS</u>				\$ 9,601	\$ 9,601	\$ 9,601	\$ -
	\$ 9,601	\$ 9,601					
		-					
	\$ 9,601	\$ 9,601					
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ -	\$ 1,000	\$ 3,858	\$ 3,858	\$ -
	\$ 1,000	\$ 3,858					
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ -	\$ 6,014	\$ -	\$ -	\$ -
laptops	\$ 6,014	\$ -					
	-	-					
	\$ 6,014	\$ -					
Department Total:			\$ -	\$ 36,328	\$ 39,918	\$ 39,918	\$ -
Payroll Total:			\$ -	\$ 170,967	\$ 257,465	\$ 256,947	\$ 518
Grand Total:			\$ -	\$ 207,295	\$ 297,383	\$ 296,865	\$ 518

Commonwealth's Attorney's Office



Victim/Witness Office

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



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

Augusta County
Fiscal Year 2025-2026
Departmental Budgets by Function
Public Safety

Department	FY2023– 2024	FY2024 - 2025	FY2024 – 2025	FY2025 - 2026	% Change from FY2025
	Actual	Adopted	Revised	Recommended	
Sheriff	\$ 11,058,320	\$ 12,546,315	\$ 12,817,928	\$ 12,913,972	3%
Emergency Communication Center	2,379,065	2,779,404	2,621,398	2,857,871	3%
Fire Department	11,385,042	12,877,106	14,206,653	14,434,242	12%
Emergency Services- Volunteer	1,964,675	2,056,453	2,098,787	2,202,924	7%
Fire & EMS Training	545,005	825,493	849,262	950,284	15%
Juvenile & Domestic Relations Court	34,483	40,961	39,990	38,555	-6%
Court Services	4,419	5,112	5,512	4,848	-5%
Juvenile & Probation	5,908,771	5,815,884	5,762,729	5,550,421	-5%
Building Inspection*	499,767	707,659	703,650	639,996	-10%
Animal Control	759,349	863,697	850,371	792,735	-8%
Emergency Management	103,883	131,717	132,833	162,036	23%
Total Public Safety	\$ 34,642,779	\$ 38,649,801	\$ 40,089,113	\$ 40,547,884	5%



Sheriff

Mission:

The mission of the Augusta County Sheriff's Office is to provide the highest level of effective, efficient and proactive law enforcement services available to all who live in or travel through Augusta County without regard to race, ethnicity or religion. The paramount goal in doing so shall be to make Augusta County a place where people can live and visit without any fear for the safety or well-being of themselves, their family, or their property. Dedication, loyalty, integrity, and justice shall be the hallmarks of our effort and a quality of life enjoyed by the public, unfettered by crime, shall serve as the benchmark of our success. 2024 was another challenging year for our agency and we successfully balanced the challenges that 2024 brought us, and we are proud of our efforts and accomplishments throughout this year.

Department Overview:

The Augusta County Sheriff's Office consists of 110 full-time employees. Those full-time positions consist of 99 sworn deputies and 11 civilian support staff. Along with these full time employees are 12 part-time positions that serve in the Patrol, Investigations, Civil Process, Courts, Crime Prevention, and Administrative Divisions. Sheriff's Office Support staff totals eleven employees that include an Administrative Assistant, Information and Technology Coordinator, an Office Manager and eight services support personnel.

The Sheriff's Office reinstated the Reserve Program in 2019. During the 2024, calendar year these Reserve Deputies added 1,583 volunteer hours to the agency.

During 2024, our agency responded to 71,086 calls for service and we had 49,397 self-initiated incidents for a combined total of 120,483 incidents. We also completed 9,741 Extra Patrol requests during 2024.

PATROL DIVISION

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

The Division is divided into 4 rotating Patrol Shifts that work 12-hour tours of duty. The Patrol Shifts are assisted by the Power Shift during peak call hours. The Patrol Shifts are commanded by First Sergeants. Lieutenant James Snyder commands the Division and in 2024, the Division completed 2,847 Crime Incident Reports, made 1,825 arrests and wrote 7,566 traffic summonses.

RESERVE DEPUTIES

Augusta County Sheriff's Office Reserve Deputies completed initial training in 2019, and during the course of 2024, the Reserves logged 1,583 hours of service to the community by riding with full-time deputies and staffing community events.

COURT SERVICES DIVISION

The Augusta County Sheriff's Office Court Services Division currently consists of First Sergeant Jerry Shifflett, eleven full-time Bailiffs and one part-time Bailiff. The Division provides court security in three county courts and is responsible for transporting prisoners to and from the court complex. In 2024, the Division screened 58,039 court complex visitors and served 5,183 total civil papers. They also completed 289 jail transports and handled 380

inmates. Additionally, the Court Security Division made 70 arrests, processed 190 individuals, and conducted 66 security escorts to parking areas.

The prisoner transport van is used for the bulk of the Court Security Division's transports outside of Augusta County. Use of the transport van generated the following numbers for 2024:

- Total states traveled: Virginia only
- Total inmates transported: 6
- Total miles: 1,215
- Total facilities: 5 Jails

Total Days in session: Circuit Court – 340
 Juvenile and Domestic Relations – 289
 General District Court – 184

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

CIVIL PROCESS DIVISION

The Augusta County Sheriff's Office Civil Process Division consists of Sgt. Jeff Dietz, three full-time deputies and one part-time deputy. In 2024, the Civil Process Division served 14,204 pieces of civil process of all types. The Civil Division responded to calls for service on 1,730 occasions and backed up other deputies on 2,475 occasions. Additionally, the five members of the Civil Division wrote 27 reports, made 108 arrests and wrote 321 citations in 2024.

The Civil Process Division also completed 127 evictions, 31 repossessions, and 11 complaints on inoperable vehicles from the Augusta County Community Development Department.

TASK FORCE

Narcotics investigations are handled by Sheriff's Office members assigned to the Staunton-Augusta Taskforce, which during the bulk of 2024 had three investigators assigned. In 2024, Task Force investigators wrote 149 reports and executed 44 narcotics search warrants. Total assets seized were \$12,207.78 in currency and 45 firearms. Additionally, the Task Force seized drugs with a street value of \$826,890 in 2024.

INVESTIGATIONS DIVISION

The Augusta County Sheriff's Office Criminal Investigations Division is commanded by Lt. Steven Cason and consists of a Sergeant and six investigators in General Investigations. Investigators are on call for all manner of criminal investigations and in 2024, they wrote 546 initial reports and handled 799 assigned cases. Additionally, investigators responded to or generated 1,328 incidents, and backed up other deputies 458 times in 2024. Investigators also wrote 48 traffic summonses and made 17 arrests in 2024.

Investigators fielded numerous interagency referrals in 2024:

Child Protective Services Referrals: 241
Adult Protective Services Referrals: 297

SUPPORT SERVICES

In 2024, our agency processed 23 post-arrest DNA samples and 32 post-arrest court-ordered fingerprints. During 2024, we processed 611 concealed weapons permit applications and renewals. Additionally, 137 citizens were fingerprinted for employment and background checks.

EVIDENCE

In 2024, our agency processed 1,365 items of evidence and completed quarterly and bi-annual audits of the Evidence Room. During 2024, the Evidence Custodian submitted items of evidence from 355 cases to the Department of Forensic Science for forensic examination and made 24 trips to the lab.

In 2024, we continued to lawfully dispose of evidence and property in the Sheriff's Office Evidence Room. We currently have 3,541 items of evidence on hand, up from 363 items of evidence on hand in 2023. This effort has been greatly aided by Mary Wood. Mary is a part-time employee who generates requests for Destruction Orders and Declinations of Prosecutions, which are the legal processes required for lawful disposal of evidence.

DRONE TEAM

During 2024, the team had 39 deployments and training events. This included 19 deployments for search and rescue, 16 trainings events, and 4 additional deployments for community events: National Night Out, VA Rules Camp, and the County Fair.

SRO DIVISION

The Augusta County Sheriff's Office School Resource Division is commanded by Sgt. Chris Pultz. He oversees 17 full-time School Resource Officers (SROs) and two part-time SRO's. These deputies provide police services at all of the County's High Schools, Middle Schools and Elementary Schools during school hours and at after-hours events. During 2024, the School Resource Division completed 345 crime incident reports. SRO's also handled 2,843 calls for service, backed up other deputies on 3,795 occasions, wrote 980 citations, and made 71 arrests in 2024.

Strategic Goals and Objectives:

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

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$9,271,690	\$9,842,386	\$9,891,715	\$10,211,085	3.7%
Operating	1,786,630	2,703,929	2,926,213	2,702,887	0%
Total	\$11,058,320	\$12,546,315	\$12,817,928	\$12,913,972	2.9%

* Changes in Personnel include a COLA increase effective 1/1/25 and the addition of 5 Bailiff's and 1LT for the new courts. Operating there were increases in operating line items but the overall percentage increase when compared for FY25 adopted was flat due to one time equipment purchased in FY25 that was not purchased in FY26.

Service and Performance Measures:

Item	2020	2021	2022	2023	2024
Civil Process Served	19,613	17,702	17,230	19,013	18,115
Total Crime Incident Reports	3,824	3,553	3,780	3,909	4,159
Criminal Warrants Served	2,236	2,342	5,530	2,259	5,300
Protective Orders Served		134	135	149	130
Child Protective Orders Served	16	8	9	16	34
Capias Served	1,395	1,651	1,957	1,860	2,039
Emergency Custody Orders	291	295	209	175	233
Temporary Detention Orders	304	349	264	226	264
Juvenile Detention Orders	19	45	82	93	116
Criminal Summons	221	232	177	225	234
Traffic Charges	5,015	5,157	4,752	6,722	9,935
DUI Arrests	48	62	57	45	82
Mental Health Transports			444	320	510
Extraditions			15	25	24

Accomplishments:

- TRAFFIC SAFETY ENFORCEMENT AWARDS
 - 2023 Occupant Protection Award Cpl. Shamica Spears – 148 Citations
 - 2023 DUI Enforcement Award –Deputy Colton Stiltner - 10 Arrests
 - 2023 Speed Enforcement Award –Cpl. Shamica Spears, 980 Citations

Contact Information:

Donald L. Smith, Sheriff

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

Phone: (540) 245-5333

Fax: (540) 245-5330

113102 (31020)-SHERIFF
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431000 (3202 & 3205)- PROFESSIONAL SERVICES</u>			\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$ -
Medical Examiner	\$ 2,000	\$ 2,000					
Medical Director (OMD) Scott Just	1,500	1,500					
CIT Coordinator	13,000	13,000					
Augusta Health N95- Mask Fitting	4,500	4,500					
Interpreters	500	500					
Transcripts for court	2,000	2,000					
Used for Coroner transports-3rd party	2,000	2,000					
	\$ 25,500	\$ 25,500					
<u>431001 (3110)- PURCH SRV HEALTH SERVICES</u>			\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
Drug testing (mandatory new hire, random current employees)	\$ 4,500	\$ 4,500					
Medical Evaluations, TB shots							
<u>431200 (3320 & 3321)-CONTRACT SERVICES</u>			\$ 795,929	\$ 257,213	\$ 303,760	\$ 285,000	\$ 18,760
<u>TECH SUBSCRIPTIONS under 12 months</u>							general cut
<i>OSSI Tech Support (Central Square)</i>	\$ 100,500	\$ 101,000					
<i>One Solution AVL Support</i>	6,000	-					
<i>One Solution Auto Tagging</i>		2,500					
<i>One Solution Freedom App</i>	10,600	10,600					
Adobe Professional	-	2,500					
Zoom	260	-					
Teams	-	260					
IA Pro/Blue Force	4,200	5,000					
Power DMS for VLEPSC	1,150	-					
Power DMS FTO	11,500	9,500					
Power DMS Policy and Training	15,100	13,500					
DMS Wellness Power Line	6,500	6,500					
Motorola Maintenance Support	4,000	-					
RMS Server & Domain Controller	1,400	1,400					
Carasoft Multi factor authentication-annual support	9,600	9,600					
Guidance Software Support	1,000	1,000					
REvCord	600	600					
Flock	12,000	50,000					
Cellebrite Cell Phone Forensics Suite	21,967	28,000					
LPR Operation Costs	3,000	3,000					
Live Scan Maintenance	5,000	5,000					
Technologies GPS	3,000	3,000					
Sur Tech Software and Android phone	-	2,200					
Telephone Maintenance	1,200	1,500					
Leads Online Pawn Broker Transactions	6,700	7,000					
Garmin	443	1,500					
OpenFox Messenger Maintenance (Computer Projects of II, Inc.)	600	600					
AED MOU Contract with Augusta Health	1,050	3,000					
ID Networks Software/Printer Maint.	1,843	2,000					
Lexipol (Approved by BOS)	18,000	-					
SWAT Headsets	9,000	30,000					

113102 (31020)-SHERIFF
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
Flexible ear inserts, lapel mic., radio kits (courts)	1,000	3,000					
* items in italics are actual costs	\$ 257,213	\$ 303,760					
452001 (5201)- POSTAL SERVICES			\$ 5,000	\$ 5,000	\$ 6,000	\$ 5,000	\$ 1,000
General office mail and overnight deliveries	\$5,000	\$ 6,000					general cut
452003 (5203)- TELEPHONE SERVICES			\$ 112,400	\$ 128,000	\$ 195,500	\$ 128,000	\$ 67,500
Office Telephones	\$ 13,200	\$ 13,200					general cut
Switchboard	800	800					
Verizon	21,000	21,000					
Replacement Portable Telephone - Dispatch							
Cellular Telephones	51,000	58,500					
Air cards for current MDT's (80)	39,000	58,500					
Cell phones for new positions (7)	3,500	4,500					
Jetpack hotspots	4,000	4,000					
Cradle Points	2,400	35,000					
	\$ 134,900	\$ 195,500					
453000 (5305)- INSURANCE			\$ 72,000	\$ 77,870	\$ 78,000	\$ 78,000	\$ -
\$600 per vehicle plus trailers, etc.	\$ 77,870	\$ 73,100		actual			
454000-LEASES AND RENTALS			\$ -	\$ 9,800	\$ 9,800	\$ 9,800	\$ -
Canon copier	\$ 1,116	\$ 1,116					
Leaf Copier \$49/mpnth	588	588					
Leaf Copier \$246/month	2,952	2,952					
Leaf Copier \$53/month	636	636					
Leaf Copiers \$369/month	4,428	4,428					
	9,720	9,720					
450010-TELECOMMUNICATIONS INTERNET			\$ -	\$ 3,100	\$ 3,100	\$ 3,100	\$ -
Comcast and ICAC	3,100	3,600					
455004 (5501)- TRAVEL CONFERENCE AND MEALS			\$ 65,000	\$ 65,000	\$ 91,500	\$ 85,000	\$ 6,500
LA SWAT	\$ 15,000	\$ 15,000					general cut
SRO Specialized Training	4,000	4,000					
Computer Forensic Training	6,000	6,000					
OSSI Conference & Training	3,500	3,500					
Narcotics Officer Training	6,000	6,000					
Virginia Crime Prevention Conference	1,000	1,000					
Accreditation Conference Training	2,000	2,000					
Forensic Science Academy/Interview Schools	4,000	4,000					
Forensic Science Academy Re-training	2,000	2,000					
Crisis Negotiator Training	9,000	9,000					
Investigative Specialized Training	10,000	10,000					
Advanced - Specialized Training for Patrol	10,000	10,000					
Cellebrite Forensic Training	6,500	6,500					
Police Fleet Expo WI (2)	1,500	1,500					

113102 (31020)-SHERIFF
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
VALEAC Training	3,000	3,000					
K9 Unit Specialized Training	1,000	5,000					
Sungard One Solution Training	1,000	1,000					
Chaplain Recertification & Training (2)	2,000	2,000					
	\$ 87,500	\$ 91,500					
455005-TRAINING AND EDUCATION			\$ -	\$ 3,500	\$ 4,000	\$ 4,000	\$ -
Central Shen EMS-CPR Card fee	\$ 792	\$ 1,000					
Leadership development	\$ 724	\$ 1,000					
K-9 Training	\$ 1,500	\$ 1,500					
Misc Training	\$ 470	\$ 500					
	\$ 3,486	\$ 4,000					
458000 (5801)- DUES AND MEMBERSHIPS			\$ 24,000	\$ 24,000	\$ 30,445	\$ 30,445	\$ -
Virginia Sheriff's Association	\$ 7,000	\$ 7,500					
Regional Organized Crime Information Center (ROCIC)	300	300					
National Tactical Officers Team	500	500					
V.A.L.E.C.O.	250	250					
Virginia Crime Prevention Association	1,200	1,200					
VALEAC Membership Dues	250	250					
VALEAC Recertification (4 years)	2,000	2,000					
Ventosa Kennel	800	4,000					
National Police Canine Assoc.	600	600					
Gang	20	20					
VAGARA Archiver Dues	100	100					
Virginia Forensic Association Dues	500	500					
FBINAA Dues	125	125					
LETS Covert Phone Technology System (Narcotics)	6,500	6,500					
TLO	2,200	2,200					
Staunton Augusta Taskforce	3,000	3,000					
Whooster	1,200	1,400					
	\$ 26,545	\$ 30,445					
460001 (6001)- OFFICE SUPPLIES			\$ 52,500	\$ 52,500	\$ 66,700	\$ 56,900	\$ 9,800
Traffic Summons Paper	\$ 2,000	\$ 6,500				reduced d/t moving copiers to new line	
School Resource Audio/Visual Aides	5,000	5,000					
Awards Program	10,000	14,000					
Record Clerks Supplies	2,200	2,200					
Paper and Custom Printing	6,500	6,500					
Toner for Printers & Copiers	21,500	21,500					
Pens, Pencils, Files, Notepads, etc.	8,000	9,000					
Stationery	2,000	2,000					
	\$ 57,200	\$ 66,700					
460003 (8001) SUPPLIES NONCAPITALIZED EQUIP			\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ -
Sim Cards for cameras (4)	1,000	2,000					

113102 (31020)-SHERIFF
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
460005-JANITORIAL SUPPLIES			\$ -	\$ 2,800	\$ 3,400	\$ 3,400	\$ -
Rugs in lobbies	2,800	3,400					
460008 (6001)- WEARING APPAREL			\$ 120,000	\$ 120,000	\$ 160,000	\$ 135,000	\$ 25,000 general cut
Uniform Division	\$ 100,000	\$ 100,000					
Bullet Proof Vests	35,000	35,000					
Investigators	6,000	6,000					
School Resource Officers	5,000	5,000					
Shirts - Dispatchers & Secretaries	2,000	2,000					
Crisis Negotiators Weather Gear	1,500	1,500					
Narcotics Unit	2,000	2,000					
Traffic Vests & Gloves	1,500	1,500					
SWAT Vests	6,000	6,000					
Uniforms, boots & clothing for Warrant Service Unit	1,000	1,000					
	<u>\$ 160,000</u>	<u>\$ 160,000</u>					
460011 (6005)- CRIME PREVENTION SUPPLIES			\$ 19,000	\$ 19,000	\$ 36,000	\$ 20,000	\$ 16,000 general cut
Educational Materials	\$ 10,000	\$ 20,000					
Handouts for Public Events	5,000	5,000					
National Night Out/Kids Matter Day/Child ID	1,000	1,000					
Business & Neighborhood Watch Materials	5,000	5,000					
Program Supplies	5,000	5,000					
	<u>\$ 26,000</u>	<u>\$ 36,000</u>					
460012 (6013)- AMMO RANGE SUPPLIES			\$ 65,000	\$ 65,000	\$ 104,200	\$ 80,000	\$ 24,200 general cut
Ammo	\$ 55,000	\$ 55,000					
Instructor Education	2,000	2,000					
Optics	5,000	7,200					
Shooter Training/Supplies	4,000	4,000					
Weapons Replacement	12,000	12,000					
Rifle Suppressors (15 per year)	15,000	15,000					
Weapons Maintenance	1,000	1,000					
UTM	8,000	8,000					
	<u>\$ 102,000</u>	<u>\$ 104,200</u>					
460013 (6014)- K-9 SUPPLIES			\$ 35,000	\$ 35,000	\$ 63,000	\$ 48,000	\$ 15,000 general cut
Dog Food & Supplements and Building	\$ 6,000	\$ 12,000					
K-9 & Handler Equipment	4,000	5,000					
Vet Care & Boarding	6,000	12,000					
Canine Replacement through Depreciation	10,000	10,000					
K9 Kennel Insert		9,000					
K9 handler training	14,000	15,000					
	<u>\$ 40,000</u>	<u>\$ 63,000</u>					
460014 (6016)- TACTICAL UNIT SUPPLIES			\$ 70,000	\$ 70,000	\$ 96,500	\$ 80,000	\$ 16,500 general cut
Ammo	\$ 38,000	\$ 38,000					
Launcher & Less Than Lethal Gas	10,000	10,000					

113102 (31020)-SHERIFF
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
Training - Instructor Schools & Explosives	15,000	15,000					
Specialized Units with SWAT	3,000	12,000					
Rifle Suppressors	5,000	8,500					
Sniper Team		5,500					
First Aid Kits	3,000	3,000					
Crisis Negotiator Communication Upgrade	2,000	4,500					
	\$ 76,000	\$ 96,500					
460018 (6010)- POLICE SUPPLIES			\$ 75,000	\$ 75,000	\$ 95,000	\$ 87,000	\$ 8,000 general cut
Tow Bills	\$ 9,000	\$ 9,000					
Infection Control Gloves, Bags, etc.	8,000	8,000					
Evidence Equip & Bar Code Maintenance	1,000	1,000					
Crime Scene Processing & Lab Equipment	8,000	8,000					
DVD/SD Cards/ Thumb Drives	3,000	3,000					
Taser X-26 Batteries & Cartridges							
Alco Sensor Tubes	500	500					
Road Flares & Cones	6,000	6,000					
Restraints, OC Spray, Etc.	6,000	10,000					
Transport belt restraints w/handcuffs & leg irons	8,000	8,000					
Project Lifesaver	5,000	5,000					
Bluetooth devices	3,000	3,000					
Taser Replacement & holsters	2,000	2,000					
Surveillance Camera's/Equip. Trail Cams	3,000	5,000					
Digital Camera parts & repairs	2,000	2,000					
Gas Mask	9,000	9,000					
Bola Wrap Remote Restraint	3,000	4,000					
Court Hand Held Metal Detector (Garrett)	500	500					
Evidence Room Supplies	3,000	3,000					
Batteries	2,500	3,000					
Nikon Camera Kit for Patrol	5,000	5,000					
*offset by \$5,100 HEAT grant (Flock cameras)	\$ 87,500	\$ 95,000					
460022 (6012)- RADAR EQUIPMENT			\$ 40,000	\$ 40,000	\$ 49,500	\$ 40,000	\$ 9,500 general cut
Radar NewUnits (6) \$2900	\$ 12,000	\$ 12,000					
Stalker Radar DX2Units (4) \$3100	12,500	12,500					
Radar Unit Repair & Calibration	25,000	25,000					
	\$ 49,500	\$ 49,500					
460080 (6008)- VEHICLE AND POWER EQUIP FUEL			\$ 355,000	\$ 355,000	\$ 380,000	\$ 355,000	\$ 25,000 general cut
For fleet	\$ 380,000	\$ 380,000					
5 additional vehicles & \$3500 per year							
460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY			\$ 250,000	\$ 350,000	\$ 450,000	\$ 360,000	\$ 90,000 general cut
For fleet	\$ 300,000	\$ 450,000					
460400-TECH SOFTWARE ONLINE CONTENT			\$ -	\$ 537,567	\$ 541,902	\$ 541,902	\$ -
For Digital Subscriptions over 1 year.							

113102 (31020)-SHERIFF
BUDGET REQUEST

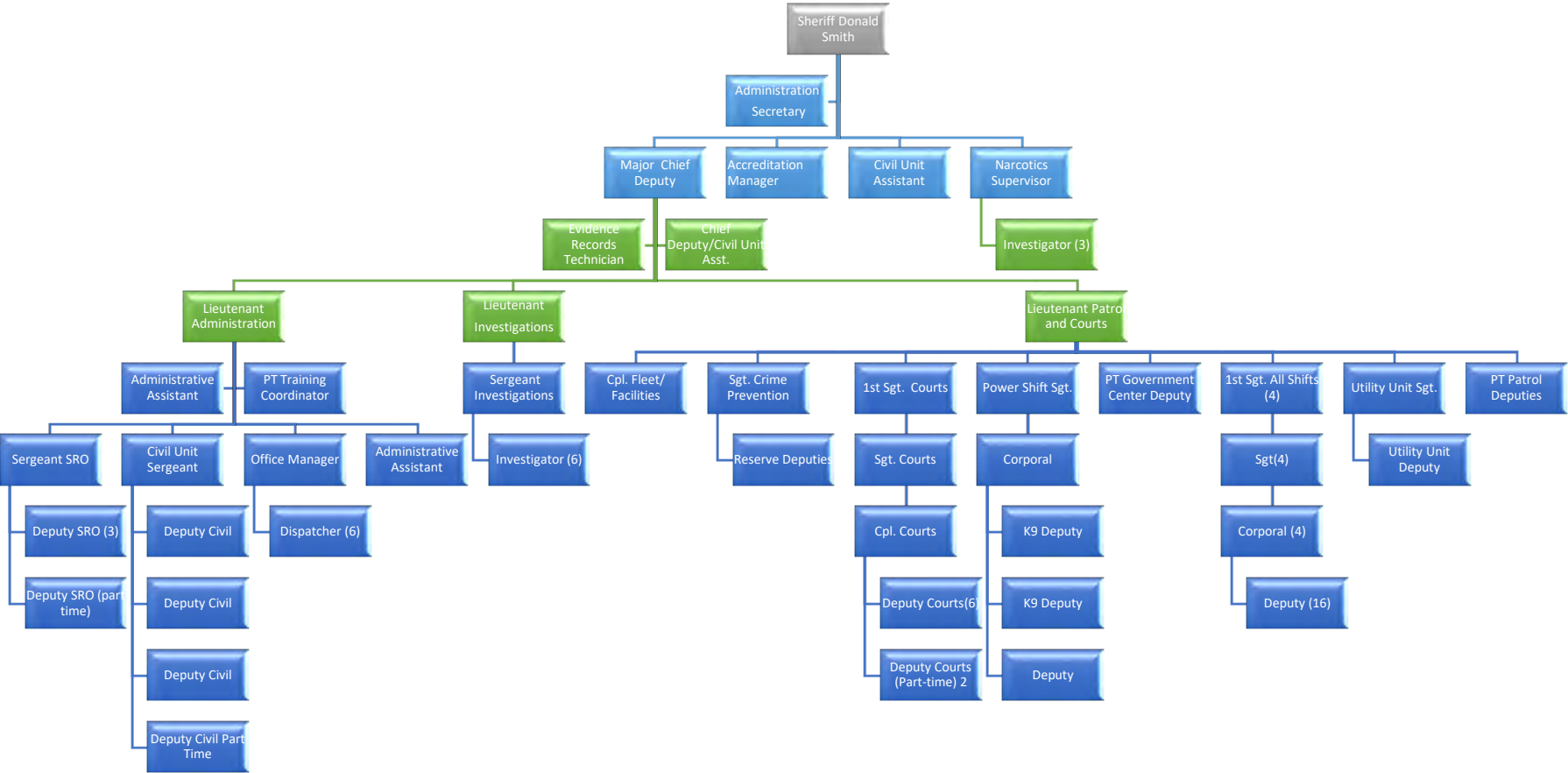
	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
Axon Interview Room (2) Axon over 5 years	12,238	12,500					
Dash Cameras (5Yr contract)	202,702	202,702					
Body Cameras (5yr contract)	256,927	261,000					
75 Taser Bundle Price(5-year contract)	65,700	65,700					
	\$ 537,567	\$ 541,902					
460500 (8001)- NONCAP TECH HARDWARE			\$ 172,500	\$ 172,500	\$ 30,500	\$ 30,500	\$ -
Computer Hardware & Software	\$ 1,000	\$ 1,000					
Net Motion Software for MDTs	15,000	15,000					
Advanced Authentication	2,000	2,000					
Thumbdrives	2,000	2,000					
MDT (8 New MDTs)	120,000	-					
Drivers License Readers	25,000	-					
LPR repair & upgrades	2,500	2,500					
Drone Equipment	5,000	8,000					
	\$ 172,500	\$ 30,500					
460628 (6018)- PUBLIC SAFETY GRANT			\$ 5,000	\$ 85,123	\$ 5,000	\$ 5,000	\$ -
526681 JAG Grant	\$ 15,242	\$ 5,000					
04801 JAG Grant	10,886	-					
544417 LOLE Grant	2,650						
526549 JAG GRANT	50,569	-	\$ -				
	\$ 79,347	\$ 5,000					
476019 (7002)- CNTRL SHEN CRIME ACAD			\$ 71,800	\$ 73,440	\$ 81,440	\$ 81,440	\$ -
Membership @ \$720 per Officer (99)	\$ 71,300	\$ 71,300					
Membership @ \$720 per Officer (12 PT)	8,640	8,640					
Membership @ \$720 per officer (15 Reserve)	1,500	1,500					
	\$ 81,440	\$ 81,440					

113102 (31020)-SHERIFF
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
482000 (8002)- CAPITAL OUTLAY ADDITIONS			\$ 268,800	\$ 268,800	\$ 1,541,200	\$ 118,400	\$ 1,422,800
one time equipment for (6) Deputies							cut timclock software
misc. equipment	\$ 32,400	\$ 35,000					cut starchase
Vehicle and equipment (13)	-	949,000					cut dispatch consoles
MDT (13)		195,000					inclds equip for 6 baliffs
Other equip for new Baliffs (13)		239,200					but no cars or MDT's
MDT (6 new)	90,000	-					
Portable Radio	30,000	-					
Rifle w/ optics	15,000	-					
firearm	12,600	-					
Armored Vest	9,000	-					
Star Chase (6 units)	3,600	60,000					
Time Clock Software		30,000					
2 IT positions-computer & furniture	16,400	-					
2 Sgts(car, computer, radio, weapon &other)	210,000	-					
Police Equipment Storage Box (F-150)	40,000						
Dispatch Consoles	10,000	25,000					
Additional work stations in SRO		8,000					
	\$ 469,000	\$ 1,541,200					
Department Total:	\$ 2,703,929	\$ 2,926,213	\$ 4,458,447	\$ 2,702,887	\$ 1,755,560		
Payroll Total:	\$ 9,842,386	\$ 9,891,715	\$ 10,887,103	\$ 10,211,085	\$ 676,018		
Grand Total:	\$ 12,546,315	\$ 12,817,928	\$ 15,345,550	\$ 12,913,972	\$ 2,431,578		
Requests include specialized unit incentive pay, night shift dif.							
12 Baliffs and 1 new LT for Courts							
Recommended includes 5 Baliffs and 1 LT for Courts							

Sheriff's Department Organizational Chart

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Augusta County Emergency Communications

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

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

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

Mission:

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

Department Overview:

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

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

In 2024, the Staunton Augusta Waynesboro (SAW) Region funded a dedicated Radio Technician. This position is tasked with overseeing the Regional Radio System, which serves the three localities. Housed within Augusta ECC, the Radio Technician works in close collaboration with the SAW Policy Team to implement the new radio system.

Augusta County Emergency Communications Center is managed by a Director and Operations Manager. The Center is staffed 24 hours a day for 365 days a year. The communicators are trained in emergency call handling techniques and are able to process a wide array of emergencies that occur within and around Augusta County, which total 121,292 incidents yearly. Each person on staff is trained in CPR, T-CPR, Emergency Medical Dispatch, VCIN operations, TIMS, NIMS and also possesses a wide array of computer and multi-tasking skills. The communicators also complete a Department of Criminal Justice (DCJS) basic communications officer course for telecommunicators at the Central Shenandoah Criminal Justice Training Academy.

Budget Summary

Item	FY2023- 2024 Expenditures	FY2024 -2025 Adopted	FY2024 –2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$1,667,824	\$1,967,548	\$1,764,999	\$1,990,089	1.1%
Operating	711,241	811,856	856,399	867,782	6.9%
Total	\$2,379,065	\$2,779,404	\$2,621,398	\$2,857,871	2.8%

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

Department Projects

- Regional Radio Project in progress to enhance the radio communications between Augusta County, Waynesboro City and Staunton City with the use of a P25 digital platform
- Continuing with a Quality Assurance Program to provide staff with evaluations of job performance
- Continuation and further development of the in-house training academy for all new hires
- Planning and advancement to upgrade Computer Aided Dispatch software
- Implementation of Preceptor and CTO Program
- Continuing dispatch education (CDE) program to meet NENA standards
- Continue to partner with Augusta County Public Schools and Valley Career & Technical Center to aid in education of public safety dispatching
- Continue staff training and initiate full staffing within the center

Performance Measurement Results

In 2024, the Augusta ECC achieved significant operational efficiency, answering 97.75% of all phone calls in under 10 seconds. The center managed 121,292 incidents, reflecting a nearly 8% increase from the previous year. Additionally, the ECC handled a total of 117,298 calls, maintaining its commitment to rapid response and excellent service. Augusta ECC anticipates making progress in FY25-26 with continuing to reduce overtime and increase our minimum staffing on each shift.

	FY2020- 2021 Actual	FY2021- 2022 Actual	FY2022- 2023 Actual
Total calls for service: Fire	7,838	7791	11,850
Total calls for service: Rescue	12,193	13270	14448
Total calls for service: Law Enforcement	72,312	60,391	80,266
Emergency medical dispatch calls	314	310	303
Processing incidents	114,251	112,336	120,406
Total calls for Alarms	1,573	1,764	1514

Major events:

	2023	2024
Plane Crash	1	
Working Fires	172	275
Unresponsive Patients	520	505
Deaths	136	145
Gunshot Wounds	16	11
Missing Person/Runaway Juveniles	167	200
Pursuits	37	56

Contact Information: Amanda G. Irvine, Director

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

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

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

**113104 (31040)-EMERGENCY COMMUNICATIONS CENTER
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431000 (3110)- PROFESSIONAL SERVICES</u>			\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ -
Operational Medical Director \$350 per month	\$ 4,200	\$ 4,200					
<u>431001 - PURCH SRV HEALTH SERVICES</u>			\$ -	\$ 255	\$ 1,000	\$ 1,000	\$ -
Drug screening		\$ 1,000					
<u>431200 (3120)- CONTRACT SERVICES</u>			\$ 300,000	\$ 323,337	\$ 400,469	\$ 352,740	\$ 47,729
Revcord	\$ 5,782	\$ 6,500					CUT DragonForce
Central Square- - CAD Software	78,450	78,450					
Motorola - Public Safety Radio Communications Infrastructure	199,557	199,557					
CodeRed- Public Notification System	14,000	14,000					
UPS - 1/2 of the cost-replaced (2) year warranty 2018	5,300	5,300					
Vertiv - DC Power Plant -verona only (through 11/24)	3,250	3,750					
Tru-Power (through 1/2025)	5,650	5,650					
PageGate Inc- Alpha paging	550	550					
Clear Communications- Misc Maintenance cost -	5,500	6,500					
OpenFox	198	700					
Crystal Reporting	1,500	1,500					
CCS Cleaning	3,600	3,600					
NWN Carousel	-	25,000					
DragonForce (radio system)	-	47,729					
SHI International (Fortigate-Clear Communications)	-	500					
Adobe Pro for (3) staff	-	823					
Survey Monkey	-	360					
	\$ 323,337	\$ 400,469					
<u>450010 - TELECOMMUNICATIONS INTERNET</u>		\$ 4,000	\$ -	\$ 5,800	\$ 4,000	\$ 4,000	\$ -
Shentel Internet Acct# 145556							
<u>451004 (5100)- UTILITIES TOWER SITES</u>			\$ 11,500	\$ 11,500	\$ 14,500	\$ 14,500	\$ -
Dominion Electric Acct # 2179422544 Massanutten Mtn	\$ 3,000	\$ 3,000					
Deerfield Electric Meter Shen Valley Electric #53416-035	3,000	3,000					
Devil's Knob Electric Meter Central VA Electric #...-001	3,000	3,000					
Troxel Gap Shen Valley Electric Meter Acct# 53416037	2,500	2,500					
Dominion Power - Unk account number		3,000					
	\$ 11,500	\$ 14,500					
<u>452001 (5201)- POSTAL SERVICES</u>			\$ 715	\$ 715	\$ 715	\$ 715	\$ -
Postal Mailings and Alarm Billings	\$ 715	\$ 715					

**113104 (31040)-EMERGENCY COMMUNICATIONS CENTER
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 299,800	\$ 299,800	\$ 246,941	\$ 246,941	\$ -
AT&T ESINet	\$ -	\$ 125,000					
Intrado TXT2911 1X-\$3250. Recurring \$6245	6,245	7,250					
Verizon Radio Circuits Acct#000015174011 52/650.033.005.0001.08	6,516	6,516					
Verizon Wireless Acct#642173722-00001 Command Bus lines	900	900					
Verizon 000982294836 19Y (EOC lines)	1,800	2,000					
Verizon Acct 540 M55-0139 245 Mt Solon T-1	10,000	30,000					
Verizon South Acct# 000130627975 12Y/ 951.668.138.0001.31	7,800	7,800					
AT&T Long Distance 054 285 2600 001 (943-1315)	850	850					
MGW Deerfield T-1 Service (375.00 T1) 1100009 & 1100929	-	12,500					
Shentel Mt Solon T-1 Service North River Acct#000002053&...02059ECC (Fire) 0000145561	17,025	17,025					
NTelos / Lumos / Med Channels Acct#102040481,100900238,101637972	15,000	17,000					
Treasurer of Va Acct# T262096 & 3015	400	400					
Dispatcher Headsets and accessories	4,500	4,500					
VCIN Circuit	4,200	4,200					
Language Line	3,000	6,000					
Carolina Digital Phone / Switchboard	2,000	2,000					
Advance Telephone	2,500	3,000					
	\$ 82,736	\$ 246,941					
<u>453000 (5305)- INSURANCE</u>			\$ 900	\$ 762	\$ 1,500	\$ 1,500	\$ -
Command Bus	\$ 900	\$ 900					
Ford Explorer - Radio Tech		\$ 600					
	\$ 900	\$ 1,500					
<u>454000 (5400)- LEASES AND RENTALS</u>			\$ 152,745	\$ 156,049	\$ 186,945	\$ 186,945	\$ -
WVPT Elliots Knob Yearly Lease (11,274/yr)	\$ 11,275	\$ 11,275					
Wintergreen site (Homeowners Lease) \$2047 Monthly (24,559/yr)	24,559	24,559					
Nelson County Tower Lease (2,800/yr)	2,800	2,800					
Massanutten Site - Great Eastern \$ 1150 Monthly (13,800/yr)	13,800	13,800					
Troxell Site \$3923 Monthly (47,076/yr)	47,076	47,076					
Deerfield Site \$4438 Monthly (53,235/yr)	53,235	53,235					
Grottoes - Crown Castle (31,200/yr)	-	31,200					
SVOE - copier leases	3,304	3,000					
	\$ 156,049	\$ 186,945					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 7,500	\$ 7,500	\$ 11,000	\$ 9,000	\$ 2,000
Travel and Training Staff of 22 Employees	\$ 2,000	\$ 3,000					general cut
Conferences	4,000	6,000					
CPR Recertification Fees	1,000	1,000					
Academy Fees	500	1,000					

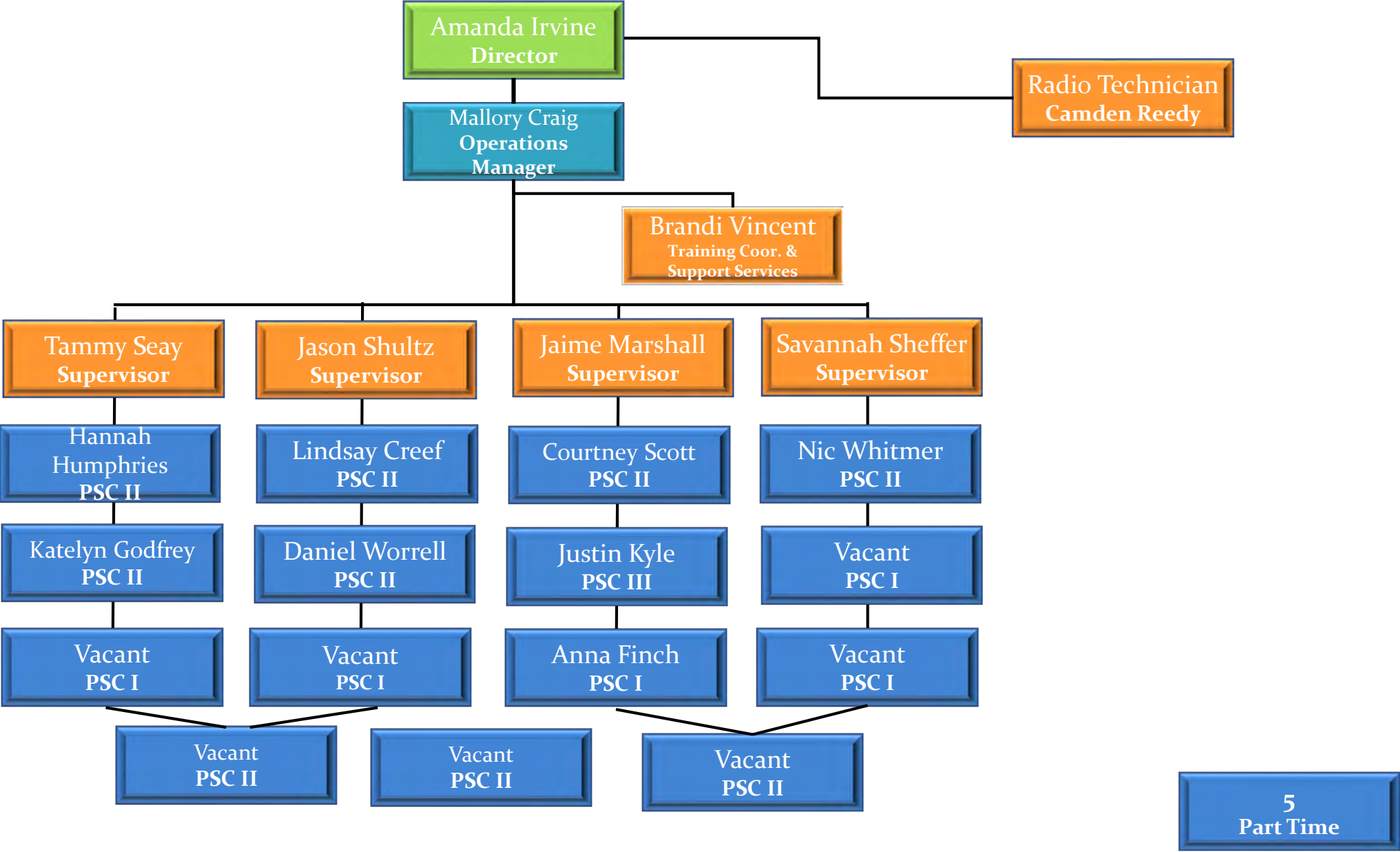
113104 (31040)-EMERGENCY COMMUNICATIONS CENTER BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
	\$ 7,500	\$ 11,000					
<u>455006 - EMPLOYEE RECOGNITION</u>		\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000 general cut
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$ 5,006	\$ 5,006	\$ 6,649	\$ 5,466	\$ 1,183
Membership Fees APCO \$345 for 3 members	\$ 700	\$ 1,100			moved adobe and Surveymonkey to contract services		
Membership Fees NENA for (3) staff	400	500					
Membership Fees Central Square	50	50					
Membership - Teams (previously Zoom) for (4) staff	240	200					
Virtual Academy - Online Training Platform \$59 per person	3,616	3,616					
	<u>\$ 5,006</u>	<u>\$ 5,466</u>					
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ 8,000	\$ 8,700	\$ 9,000	\$ 9,000	\$ -
Printer Cartridges	\$ 2,400	\$ 2,400					
Paper	\$ 1,000	\$ 1,000					
Copies	700	700					
Cleaning Supplies/Equipment	4,300	4,300					
County Supply Closet (paper towels, XLg trash bags, etc.)	193	200					
Miscellaneous (small office equip, batteries, label cartridges, etc.)	107	400					
	<u>\$ 8,700</u>	<u>\$ 9,000</u>					
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ -	\$ 4,125	\$ 4,125	\$ 1,125	\$ 3,000
Tower Site Supplies (ladder, extinguishers, repellant, trash cans)		\$ 1,125				moved shredder to revised	
Appliances/Shredder	\$ -	\$ 3,000					
	<u>\$ -</u>	<u>\$ 4,125</u>					
<u>460007 (6007)- REPAIR AND MAINT SUPPLIES</u>			\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000 general cut
Appliance Repair	\$ 1,000	\$ 2,000					
<u>460008 (6011)- WEARING APPAREL</u>			\$ 2,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ 1,000 general cut
Clothing	\$ 3,000	\$ 3,000					
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>			\$ 300	\$ 300	\$ 2,300	\$ 2,300	\$ -
Command Bus	\$ 300	\$ 300					
Ford Explorer - Radio Tech	-	2,000					
	<u>\$ 300</u>	<u>\$ 2,300</u>					
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>			\$ 350	\$ 350	\$ 1,850	\$ 1,850	\$ 1,850
Routine Maintenance & State inspection Mobile Command Unit	\$ 350	\$ 350					
Routine Maintenance & State inspection Ford Explorer (Radio Tech)		\$ 1,500					
	<u>\$ 350</u>	<u>\$ 1,850</u>					

113104 (31040)-EMERGENCY COMMUNICATIONS CENTER
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>460300 (6013)- EDUCATIONAL SUPPLIES</u>	\$ -	\$ -	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Pub Ed Supplies	\$ 3,000	\$ 2,000					
In-House Training Supplies		\$ 1,000					
	\$ 3,000	\$ 3,000					
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>			\$ -	\$ -	\$ -	\$ -	\$ -
For Digital Subscriptions over 1 year.	\$ -	\$ -					
<u>476019 (7002)- CNTRL SHEN CRIME ACAD</u>			\$ 15,840	\$ 18,000	\$ 18,000	\$ 18,000	\$ -
Academy Fees \$ 720 per person (Current staff of 22)	\$ 15,840	\$ 15,840		actual			
<u>482000 (8001)- CAPITAL OUTLAY ADDITIONS</u>			\$ -	\$ 2,000	\$ 2,500	\$ 2,500	\$ -
		\$ 2,500					
Department Total:	\$ 811,856	\$ 856,399	\$ 924,694	\$ 867,782	\$ 58,762		
Payroll Total:	\$ 1,967,548	\$ 1,764,999	\$ 2,489,946	\$ 1,990,089	\$ 499,857		
Grand Total:	\$ 2,779,404	\$ 2,621,398	\$ 3,414,640	\$ 2,857,871	\$ 558,619		
CUT Requests 4 FTE Dispatcher, bump in base plus compression, CTO and Preceptor program							

Augusta County ECC - 2025



Fire-Rescue

(Career, Volunteer, & Training)

Mission:

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

Department Overview:

2024 was a good year where we achieved many things and we worked together to combat any challenges we faced. We lost 21 personnel (one retired, six went to another F/R department, five left the service altogether, and nine left not meeting JPR). We continue to compete with other localities in hiring personnel, but the number of applicants for our region has been declining over the past few years, and with our neighboring jurisdictions increasing their salaries much higher than ours, allows them the ability to hire our trained staff. We continue to run successful regional recruit schools to fill our vacancies and this seems to be the new norm, but by the time they are trained and released to fill an open spot (around 10 to 12 months), we have personnel leave which creates additional openings. The Department has reduced turnover by 1% over last year, but we continue to lose personnel, causing forced overtime and increased overtime costs. Our personnel continue to step up and provide the service to our citizens.

We will continue working to address turnover and ways to stop and/or continue to reduce the turnover rate, as well as continue our recruitment and retention efforts and collaborate with County Administration and the Board for those programs. As stated above, our surrounding jurisdictions continue to raise their salaries and incentives to attract and retain personnel. We appreciate the County Administration and the Board for providing the current pay study, COLA, and Merit increases in 2024, but I am asking for their assistance in keeping us competitive so we can keep people, which in the long term will save on the cost of conducting recruit schools. We have accomplished a good deal in 2024 and have developed goals and objectives for 2025 to make ACFR stronger.

Strategic Goals and Objectives:

Administrative

- Set the example for both internal and external customers by exemplifying our Mission, Vision, and Values, and work toward our common goals. One-team-one mission.
- Provide the highest quality all-hazards emergency services to Augusta County citizens and visitors by working collectively with our internal and external stakeholders.
- Ensure the safety of our career and volunteer personnel through the implementation of best practices and industry standards.
- Maintain our family atmosphere for career and volunteers, one department one family.
- Continue working on goals outlined in the Strategic Plan as it relates to future staffing, capital needs, operational needs, service delivery needs, and infrastructure needs for our citizens and visitors.
- Implement a critical infrastructure replacement plan through our strategic planning process.
- Develop an in-house vehicle maintenance program.
- Promote professional development and training opportunities for all personnel, career, and volunteer, concerning all aspects of Fire, EMS, and leadership.
- Launch an Officers Development program.
- Develop minimum standards for volunteer firefighters and officers.
- Keep open lines of communication, coordination, and follow-up with volunteer leadership.
- Develop a Recruitment and Retention program.
- Continue marketing the organization to both the public and future fire and EMS providers.

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

Operations

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

- Implement predetermined apparatus assignments to reduce radio traffic and streamline operations, with county agencies as well as our surrounding partners.
- Implement the safety officer program.

Training

- Provide/support initial training, continuing education, and professional development of career and volunteer personnel through accredited EMS Education Programs at the EMT and Advanced EMT levels.
- Provide in-house basic and advanced training to all career and volunteer members to include certified and non-certified classes and courses.
- Add one additional Fire Training Lieutenant to the Training Division staff to assist with incumbent training.
- Fire training site upgrades to include Conex Boxes for advanced training and live fire evolutions. Easley accessible storage facility for new props, materials, tools, and equipment. CIP planning for Class A burn building; current site development; and structure to house training apparatus, PT equipment, physical agility course, indoor training area, etc.
- Continue to evaluate training needs and enhance training opportunities for volunteers and career, with a primary focus on building and maintaining baseline operational knowledge, skills, and abilities.
- Continue to collaborate with local, regional, and state agencies to provide a variety of training classes, building on the basics of operations and leadership.
- Re-establish a Training Advisory Work Group to determine annual Department of Fire Programs funded training courses for the upcoming cycle, as well as plan for future training needs.
- Provide after-action training to all members after major incidents within our department, region, & state.
- Provide Administration updates on changes in policies and/or procedures that affect us locally with state agencies such as; the Virginia Department of Emergency Management, Department of Fire Programs, VAOEMS, etc.
- Provide after-action training to all members after major incidents within our department, region, & state.
- Implement Firefighter training and apprenticeship program with Valley Career and Technical Center and continue to support the EMT Program.
- Continuation of Regional Recruit School partnership outlining basic and advanced training for recruits.

Budget Summary:

Career Budget 32010:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$10,363,324	\$11,420,391	\$12,494,798	\$12,686,238	11.1%
Operating	1,021,718	1,456,715	1,711,855	1,748,004	20.0%
Total	\$11,385,042	\$12,877,106	\$14,206,653	\$14,434,242	12.1%

*Increases in operating are related to equipment needs and increased costs for goods, and maintenance service contracts. Increases in Personnel are related to the addition of 8 EMS only personnel and upgrades for 8 EMS providers to LT's, and 4 EMS supervisors to CPT's.

Volunteer Budget 32020:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$1,964,675	\$2,056,453	\$2,098,787	\$2,202,924	7.1%

*Increases include a 10% on base for all volunteer agencies and increases on the costs of goods and services.

Training Budget 32030:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$132,536	\$580,930	\$580,168	\$622,343	7.1%
Operating	153,405	244,563	269,094	337,941	34.1%
Total	\$545,005	\$825,493	\$849,262	\$950,284	15.1%

*Increases in personnel are related to the COLA increase effective 1/1/2025 and a slight increase in part time funds.
Increased in operating are related to increased costs for goods and services.

Service and Performance Measures:

Item	Calendar Year 2024 Actual
Fire Department Emergency Dispatches	9,648
Rescue Squad Emergency Dispatches	15,177
Calls Turned Over to Next Due Agencies	1382
Volunteer Personnel	615
Career Personnel	141

Accomplishments:

Implemented the majority of Near-Term objectives in the systemwide Strategic Plan

- Codification of the County Chief
- Board approval of the Hub Model
- Increased staffing at Churchville the first Hub Station
- Staffing Weyers Cave Fire
- Developing system-wide policy
- Reduced our insurance premium and claims
- Continue to work with school resources to reach high school students to gain interest in the Fire-Rescue field.
- Two new Ambulances received
- Started our Blood Program
- Started RSI/DSI program
- New LifePak 35
- ACFR staff participated on numerous local, regional, and state EMS committees and boards.
- Two new training staff
- Completed several successful Recruit Academies.
- Completed a successful Volunteer Academy.
- EMS training staff completed two successful EMT courses for the academies
- Training Center site plan completed.
- Have combined multiple career and volunteer operational policies and procedures to streamline operations countywide.

Contact Information:

Greg Schacht, Chief

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

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

113201 (32010)-FIRE DEPARTMENT-CAREER
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
431000 (3120)- PROFESSIONAL SERVICES	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Per Contract with Dr. Just and Dr. Brand							
431001 (3110)- PURCH SRV HEALTH SERVICES			\$ 34,450	\$ 48,450	\$ 86,220	\$ 83,220	\$ 3,000
Yearly required physicals (\$1000 each) (currently 11 without Co. insurance)	\$ 8,800	\$ 11,000					cut 3 new positions
Ultrasound Comprehensive Screening (Cancer Screening) Every three years - all emp.	-	39,350					
Turnover/Recruits (18 employees)	19,800	18,000					
Drug Alcohol Random Testing - \$385/month	3,600	4,620					
Part Time/ACFR Inc. - Respiratory fit & quanifit computerized system (\$45 x 50)	2,250	2,250					
New Position (11) Physical Cost		11,000					
	\$ 34,450	\$ 86,220					
431200 (3310 & 3320)- CONTRACT SERVICES			\$ 250,960	\$ 250,960	\$ 325,770	\$ 325,170	\$ 600
ADT Security - Storage Scheduled Pharmaceuticals	\$ -	\$ 2,094					cut 3 new positions
AVL Cradlepoint NetCloud Subscription - 25 x \$230	5,057	5,750					
Boyers 72 Degrees - HVAC - All Stations	2,830	3,000					
C&S Disposal - R16	1,500	1,500					
Cintas (Reusable items at multiple locations)	40,000	20,000					
CSEMS Medication Exchange	41,420	75,000					
Dodson (Pest Control)	7,000	8,000					
Duct Medic HVAC Duct cleaning Bi-Annually/Air Sampling	14,000	14,000					
First Due - Intranet/Scheduling/Time/Preplans/Alerting	19,750	44,750					
Foamfrat Annual Subscription	17,498	17,500					
Fortinet/Fortiswitch Annual License	2,200	2,300					
Handtevy (1/2 in career and 1/2 in volunteer)	5,495	5,094					
Hawk Security (RVFD Alarm)	400	400					
Marketing and Recruitment (Strategic Plan)		45,000					
Medical Waste Removal - Career Stations (4)	4,200	2,600					
Microsoft Teams	2,160	480					
Net2 Software - upgrade	750	750					
Overhead Door Maintenance	4,500	5,000					
Plymovent (Air Specialist) PM	2,860	3,000					
Power Connection (R16 Generator)	1,500	2,000					
RL Meadows - Security System Annual Maintenance	4,800	4,800					
Roberts Oxygen - Career Stations/Training Center	2,308	1,623					
Scanner - Maintenance (Annual Subscription)	250	250					
Septic Pumping and Maintenance	2,000	2,500					
Stryker Medical Equipment Maintenance and Service Plan (Lifepak, Lucas)	34,671	23,572					
Stryker ProCare Maintenance, Service Plan (Patient Handling)	22,622	22,622					
Survey Monkey	200	200					
Water Separator (RVFD) Annual cleaning - Safety Kleen	2,400	4,200					
Waynes Oxygen - Co 10	60	1,000					
Zoll Z Vent Preventative Maintenance	8,050	4,585					
New Positions	-	2,200					
****Revision Question (\$64380 to Maintenance; \$2,500 to 3320; \$3588 to Telephone)	\$ 250,481	\$ 325,770					
451002- UTILITIES HEATING SERVICES	\$ 1,743	\$ 1,743	\$ -	\$ 1,743	\$ 1,743	\$ 1,743	\$ -
Augusta Petroleum							

113201 (32010)-FIRE DEPARTMENT-CAREER
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>452001 (5201)- POSTAL SERVICES</u>	\$ 750	\$ 1,000	\$ 750	\$ 750	\$ 1,000	\$ 1,000	\$ -
All mailings of department and Officers Association							
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 32,000	\$ 34,402	\$ 43,688	\$ 43,688	\$ -
Office Phones/lines/data	\$ 12,272	\$ 15,296					
Cell Phones/lines	4,992	5,496					
Phone Cases and misc	350	350					
AVL Services	13,200	13,200					
Starlink Satellite Phone Service (Deerfield & Craigsville)		5,160					
Modems - LIFENET Wireless	3,588	4,186					
**** Training included for Desk Phones	\$ 34,402	\$ 43,688					
<u>453000(5305)- INSURANCE</u>	\$ 59,819	\$ 60,000	\$ 59,819	\$ 59,819	\$ 60,000	\$ 60,000	\$ -
ACFD, PLYS, Craigsville Rescue, Deerfield & Admin							
<u>454000- LEASES AND RENTALS</u>			\$ -	\$ 2,600	\$ 2,600	\$ 2,600	\$ -
SVOE - Copiers (Co 10 & 11 \$30/month, R 16 & Co 25 \$69/month)	\$ 2,376	\$ 2,600					
<u>455005- TRAINING & EDUCATION</u>			\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$ 26,910	\$ 3,334	\$ 3,154	\$ 3,154	\$ -
VIAAI\$1050; VFPA\$245; CFO Renewal \$675: NFPA \$175	\$ 2,145	\$ 2,145					
Misc-\$500; IAFC \$225; VFCA-\$150; VAGEMSA/CLIA 134	1,189	1,009					
	\$ 3,334	\$ 3,154					
<u>460001 (6001)- OFFICE SUPPLIES</u>	\$ 10,000	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
Office supplies for Admin office/stations							
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ 15,000	\$ 73,000	\$ 93,868	\$ 82,000	\$ 11,868
Small Equipment:	\$ 61,600	\$ -					general cut
Appliance Repair/Replacement	10,000	15,000					
Furniture Repair/Replacements	15,000	20,000					
Tru-Fuel and Mower/Weedeater Maintenance	-	15,000					
Repairs - Extrication Tools	-	4,000					
Storz - (2)	-	6,500					
Halligan Bars (2)	-	500					
High Rise Hose Straps (7)	-	700					
High Rise Valves w/Gauges (7)	-	10,500					
ABC Extinguishers (&)	-	2,000					
Hose - multiple	-	11,000					
Spanner Wrenches and misc.		3,000					
Force Entry kits	-	300					
Honor Guard:	-	-					
Equipment & misc. needs	-	1,368					
Other:	-	-					
Passport Tags	-	1,500					
Misc IT Routers/Etc.	-	2,500					
	86,600	93,868					

113201 (32010)-FIRE DEPARTMENT-CAREER
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>460004 (6012)- MEDICAL SUPPLIES</u>			\$ 90,000	\$ 90,000	\$ 93,000	\$ 93,000	\$ -
EMS Supplies	\$ 90,000	\$ 90,000					
Additional pharmaceutical accessories	-	3,000					
	\$ 90,000	\$ 93,000					
<u>460005- JANITORIAL SUPPLIES</u>			\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Janitorial Supplies	\$ 6,000	\$ 6,000					
<u>460007 (6007)- REPAIR AND MAINT SUPPLIES</u>			\$ 110,000	\$ 110,000	\$ 131,500	\$ 115,000	\$ 16,500
Station Supplies - Station 10	\$ 79,000	\$ 75,000					general cut
Station Supplies - Station 25	36,100	28,000					
Station Supplies - Station 16	19,500	12,000					
Station Supplies - Station 11	20,500	16,500					
	\$ 155,100	\$ 131,500					
<u>460008 (6011)- WEARING APPAREL</u>			\$ 90,826	\$ 101,826	\$ 121,574	\$ 116,829	\$ 4,745
Daily work uniforms for full time and part time							cut 3 new positions
Annual Full-Time Allotment	\$ 43,750	\$ 49,350					
Annual Part-Time & Volunteer Allotment	6,000	3,000					
Potential Turnover (18 employees - at a cost of \$1000 each)	18,000	18,000					
Replacement Boots (20 pairs)	5,500	6,000					
Misc	4,000	4,000					
Honor Guard Uniform Needs	12,959	5,824					
Class A Uniforms (Emp. Per Guidelines)	18,000	18,000					
New Personnel	11,000	17,400					
	\$ 119,209	\$ 121,574					
<u>460015 (6014)- FIRE SUPPLIES</u>			\$ 213,500	\$ 257,500	\$ 274,540	\$ 233,600	\$ 40,940
Full set of Gear (21)	\$ 140,000	\$ 94,500					cut new positions
Turnover/New Hires/Recruits (18 sets)	90,000	81,000					
Projected Gear Repairs	3,000	3,000					
Particulant Hoods	3,500	4,600					
Structural Gloves	3,500	4,000					
Misc	4,000	4,000					
Helmets	7,500	7,500					
Shipping	2,000	2,000					
New Positions (F/R - \$30,705; EMS - \$24,000; Upgrades - \$9,000; Training - \$10,235)	44,000	73,940					
	\$ 297,500	\$ 274,540					
<u>460016 (6015)- ER SEARCH RESCUE SUP</u>			\$ 40,000	\$ 40,000	\$ 43,900	\$ 40,000	\$ 3,900
Equipment Needs	\$ 49,800	\$ 24,300					general cut
PPE (Rain Gear)	1,500	1,600					
Carryover Projects	-	18,000					
	\$ 51,300	\$ 43,900					
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>	\$ 150,000	\$ 150,000	\$ 130,000	\$ 130,000	\$ 150,000	\$ 130,000	\$ 20,000
							general cut

113201 (32010)-FIRE DEPARTMENT-CAREER
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>460090 (6009 & 6010)- VEHICLE AND POWER EQUIP SUPPLY</u>			\$ 205,000	\$ 395,699	\$ 413,350	\$ 310,000	\$ 103,350
Detailed attached - maintenance	\$ 202,524	\$ 194,800					general cut
New Projects/Upgrades: Mini Light Bar for Truck 11	18,000	6,000					
DEF and Other Maintenance Items	2,500	3,000					
Unforeseen (Maintenance)	70,000	70,000					
<i>Revision Increase due to repairs not budgeted</i>	<i>25,000</i>	-					
Rescue Tool(s) PM	5,000	6,500					
Pump Testing	2,500	3,500					
Aerial Testing - \$800 EA	1,900	2,000					
Hose testing & Ladder Testing (Waterway) - (Career Engines)	9,000	11,000					
PM - Pumpers	-	42,000					
PM - Aerials	-	19,600					
PM - SQ10/HM11	-	12,800					
PM - Tanker 119	2,500	6,400					
PM - Ambulances	13,750	13,750					
PM - EMSS/DO/Snow Plows	29,400	2,500					
Admin Vehicle Maintenane and Repairs	13,625	19,500					
	\$ 395,699	\$ 413,350					
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>	\$ 602	\$ -	\$ -	\$ 602	\$ 1,500	\$ 1,500	\$ -
<u>460629 (8003)- EMS 50/50 GRANT</u>	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Move to Capital for Ambulance Grant or other 50/50 matches							
<u>480583 (8006) - EMERGENCY COMMUNICATIONS</u>			\$ 15,000	\$ 15,000	\$ 16,380	\$ 15,000	\$ 1,380
<i>Communications:</i>							general cut
Fire Apparatus Antennas (\$1500), Headset Parts (\$1,500)		\$ 3,000					
Miscellaneous items		10,000					
Knox Box (2) Apparatus		2,400					
Cache (Clips/Ancillary Items/Misc)		980					
	\$ 16,400	\$ 16,380					
<u>482000 (8001)- CAPITAL OUTLAY ADDITIONS</u>			\$ 58,000	\$ 5,670	\$ -	\$ -	\$ -
Computers x 2	\$ 5,670	\$ -					
		-					
	\$ 5,670	\$ -					
Department Total:	\$		\$ 1,456,715	\$ 1,711,855	\$ 1,954,287	\$ 1,748,004	\$ 206,283
Payroll Total:	\$		\$ 11,420,391	\$ 12,494,798	\$ 13,520,250	\$ 12,686,238	\$ 409,566
Grand Total:	\$		\$ 12,877,106	\$ 14,206,653	\$ 15,474,537	\$ 14,434,242	\$ 615,848

Personnel requests incld. 8 EMS providers, EMS upgrades EMS to LT (8)
4 EMS Sup. To CPT
Cuts include 3 dual trained FTE, 1 EMS to LT upgrade, new incentives

113202 (32020)-EMERGENCY SERVICES-VOLUNTEER
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
430002 (6003)- PURCH SRV MARKETING			\$ 6,000	\$ 6,000	\$ 4,000	\$ 4,000	\$ -
Marketing - Ads, general recruiting and materials For public awareness		\$ 4,000					
431200 (3320 & 3321)- CONTRACT SERVICES			\$ 224,252	\$ 167,252	\$ 212,102	\$ 167,102	\$ 45,000
Auditing Services volunteer agencies (990's/Audits)	\$ 78,500	\$ 85,000					cut marketin g plan
TimeClock Annual Maintenance (hardware and software support)	16,000	5,300					
TimeClock Annual License	4,209	4,535					
Image Trend - Continuum - Data Analysis	19,650	21,026					
Image Trend - Vault	751	901					
Image Trend - Elite	15,110	15,562					
Alerting Software Volunteers (examples: IAMResponding/Active 911)	10,090	10,090					
Medical Waste Removal (14 stations)	7,500	9,100					
Handtevy (1/2 in volunteer and 1/2 in career)	5,495	5,094					
CAD Interface - ONESolution	2,500	2,500					
Drug/Alcohol Screening for Accidents- \$900	900	900					
Teamviewer - IT	1,420	2,100					
Asset Management		500					
ARC View Software - IT for Fire Boundaries	1,250	1,250					
Roberts Oxygen - Volunteer Stations	3,877	3,244					
Marketing and Recruitment (Strategic Plan)		45,000					
	\$ 167,252	\$ 212,102					
438001 (3800)- STATE ASSIST FOREST FIRE CONTR			\$ 12,288	\$ 12,288	\$ 11,200	\$ 11,200	\$ -
Annual payment	\$ 12,288	\$ 11,200					
450010-TELECOMMUNICATIONS INTERNET			\$ 30,000	\$ 33,838	\$ 41,862	\$ 41,862	\$ -
COMCAST/MGW/SHENTEL INVOICES	\$ 33,838	\$ 41,862					
453000 (5306 & 5308)- INSURANCE			\$ 323,725	\$ 334,411	\$ 338,700	\$ 338,700	\$ -
Casualty & Property - Policy renews in April est. 5%	\$ 224,411	\$ 235,000					
Bankers Ins pd annually	\$ 43,000	\$ 36,500					
VACORP pd Quarterly	\$ 67,000	\$ 67,200					
	\$ 334,411	\$ 338,700					
Annual premium - Change to a Workers Comp plan (346 Vol) with an Accident & Health in excess of policy (everyone) includes a 2% increase							

113202 (32020)-EMERGENCY SERVICES-VOLUNTEER
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>455005 (3205)- TRAINING & EDUCATION</u>			\$ 100,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 50,000
Training Benefit is for volunteer agencies in Aug. Co to paid for sending volunteers to training. In County 1200 hours x \$10.00 for qualifying fire and EMS training Out of County is based on % of calls in Augusta This will be an increase of 200 hours per agency of qualifying training	\$ 120,000	\$ 150,000				cut request to increase training benefit	
<u>455007 (5602)- MEMBERSHIP REIMBURSEMENT-FUEL</u>			\$ 150,000	\$ 150,000	\$ 165,000	\$ 150,000	\$ 15,000
Using this as a recruitment and retention tool \$595 per year per member (in county) running 10% of the calls or 200 man hours Out of County Agencies (Members that are County residents are available for 1/2 benefit)	\$ 160,000	\$ 165,000					general cut
<u>455009 (6002)- VOLUNTEER RECOGNITION</u>			\$ 6,000	\$ 6,000	\$ 8,000	\$ 6,000	\$ 2,000
Recognition of our volunteer and career system. Over the past two years, we have brought back a miniature recognition event. We want to expand on that for this upcoming year	\$ 8,000	\$ 8,000					general cut
	<i>10% increase in base for all agencies</i>						
<u>459101 (9101)- BRIDGEWATER VOL FIRE DEPT</u>	\$ 26,825	\$ 37,442	\$ 27,312	\$ 27,312	\$ 37,442	\$ 37,442	\$ -
<u>459102 (9102)- CHURCHVILLE VOL FIRE DEPT</u>	\$ 71,037	\$ 78,163	\$ 72,119	\$ 72,119	\$ 78,163	\$ 78,163	\$ -
<u>459103 (9103)- CRAIGSVILLE VOL FIRE DEPT</u>	\$ 61,312	\$ 68,063	\$ 62,394	\$ 62,394	\$ 68,063	\$ 68,063	\$ -
<u>459104 (9104)- DEERFIELD VOL FIRE DEPT</u>	\$ 54,975	\$ 62,438	\$ 56,057	\$ 56,057	\$ 62,438	\$ 62,438	\$ -
<u>459105 (9105)- DOOMS VOL FIRE DEPT</u>	\$ 81,487	\$ 89,463	\$ 82,569	\$ 82,569	\$ 89,463	\$ 89,463	\$ -
<u>459106 (9106)- GROTTUES VOL FIRE DEPT</u>	\$ 56,870	\$ 76,013	\$ 57,940	\$ 57,940	\$ 76,013	\$ 76,013	\$ -
<u>459107 (9107)- MIDDLEBROOK VOL FIRE DEPT</u>	\$ 58,875	\$ 67,163	\$ 59,957	\$ 59,957	\$ 67,163	\$ 67,163	\$ -
<u>459108 (9108)- RAPHINE VOL FIRE DEPT</u>	\$ 55,445	\$ 46,439	\$ 56,365	\$ 56,365	\$ 46,439	\$ 46,439	\$ -
<u>459109 (9109)- STUARTS DRAFT VOL FIRE DEPT</u>	\$ 86,162	\$ 97,063	\$ 87,244	\$ 87,244	\$ 97,063	\$ 97,063	\$ -
<u>459110 (9110)- VERONA VOL FIRE DEPT</u>	\$ 89,812	\$ 103,388	\$ 90,894	\$ 90,894	\$ 103,388	\$ 103,388	\$ -

113202 (32020)-EMERGENCY SERVICES-VOLUNTEER
BUDGET REQUEST

	Detail		Detail		<u>Original</u>		<u>Revised</u>		<u>Request</u>		<u>County Admin.</u> <u>Recommends</u>		<u>Difference</u>	
	24-25 Revised		FY25-26		FY 24-25		FY 24-25		FY 25-26		FY 25-26			
<u>459111 (9111)- WEYERS CAVE VOL FIRE DEPT</u>	\$	84,862	\$	96,313	\$	85,944	\$	85,944	\$	96,313	\$	96,313	\$	-
<u>459112 (9112)- PRESTON L YANCEY VOL FIRE DEPT</u>	\$	13,753	\$	17,803	\$	14,024	\$	14,024	\$	17,803	\$	17,803	\$	-
<u>459113 (9113)- SWOOPE VOL FIRE DEPT</u>	\$	72,362	\$	79,263	\$	73,444	\$	73,444	\$	79,263	\$	79,263	\$	-
<u>459114 (9114)- WALKERS CREEK VOL FIRE DEPT</u>	\$	13,528	\$	15,178	\$	13,799	\$	13,799	\$	15,178	\$	15,178	\$	-
<u>459115 (9115)- WILSON FIRE STATION</u>	\$	67,412	\$	76,513	\$	68,494	\$	68,494	\$	76,513	\$	76,513	\$	-
<u>459116 (9116)- MT SOLON VOL FIRE DEPT</u>	\$	63,262	\$	72,963	\$	64,344	\$	64,344	\$	72,963	\$	72,963	\$	-
<u>459117 (9117) - NEW HOPE VOL. FIRE DEPT</u>	\$	64,794	\$	74,776	\$	64,794	\$	64,794	\$	74,776	\$	74,776	\$	-
<u>459118 (9118)- WINTERGREEN FIRE DEPT</u>	\$	13,528	\$	15,178	\$	13,799	\$	13,799	\$	15,178	\$	15,178	\$	-
<u>459119 (9130)- WINTERGREEN RESCUE SQUAD</u>	\$	16,228	\$	17,953	\$	16,499	\$	16,499	\$	17,953	\$	17,953	\$	-
<u>459120 (9151)- AUGUSTA COUNTY VOLUNTEERS</u>	\$	17,278	\$	15,178	\$	17,549	\$	17,549	\$	15,178	\$	15,178	\$	-
<u>459121 (9152)- RIVERHEADS VOLUNTEERS</u>	\$	59,706	\$	63,907	\$	60,247	\$	60,247	\$	63,907	\$	63,907	\$	-
<u>459122 (9160)- NONCOUNTY AGENCY CONTRIBUTION</u>	\$	14,000	\$	14,000	\$	14,000	\$	14,000	\$	14,000	\$	14,000	\$	-
<u>460003 - SUPPLIES NONCAPITALIZED EQUIP</u>					\$	-	\$	5,400	\$	5,400	\$	5,400	\$	-
Knox Box for new apparatus	\$	2,400	\$	2,400										
Routers/Misc - maintain wireless and computers in stations		3,000		3,000										
	\$	5,400	\$	5,400										
<u>460004 (6012)- MEDICAL SUPPLIES</u>					\$	8,000	\$	8,000	\$	7,500	\$	7,500	\$	-
Reusable supplies needed for large scale incidents	\$	2,500	\$	2,500										
Items needed to restock and to meet policy		5,000		5,000										
	\$	7,500	\$	7,500										
<u>460015 (6013 & 6016)- FIRE SUPPLIES</u>					\$	26,000	\$	26,000	\$	33,500	\$	28,000	\$	5,500
Replacement for fire fighting foam and other	\$	25,000	\$	25,000										
due to the new environmentally safe foam, the cost has tripled														
Public Materials for schools and multiple functions, smoke alarms purchased	\$	7,500	\$	8,500										
	\$	32,500	\$	33,500										

113202 (32020)-EMERGENCY SERVICES-VOLUNTEER
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>460090- VEHICLE AND POWER EQUIP SUPPLY</u>			\$ -	\$ 57,000	\$ 58,500	\$ 58,500	\$ -
Pump Testing - Price increase per unit	12,000	13,500					
Hose Testing/Ladder Testing	45,000	45,000					
	<u>\$ 57,000</u>	<u>\$ 58,500</u>					
<u>482000 (8001)- CAPITAL OUTLAY ADDITIONS</u>			\$ 10,400	\$ 32,810	\$ 22,100	\$ -	\$ 22,100
TIC - VVFC Request	\$ -	\$ 11,000					cut gas meters
4 Gas Meter & Bump Station	11,410	11,100					TIC to revised
(2025 Monitor request \$5000) Revision equipment not delivered from 2024	5,000	-					
	<u>\$ 16,410</u>	<u>\$ 22,100</u>					
			Department Total: \$ 2,056,453	\$ 2,098,787	\$ 2,342,524	\$ 2,202,924	\$ 139,600
			Payroll Total: n/a	n/a	n/a	n/a	n/a
			Grand Total: <u>\$ 2,056,453</u>	<u>\$ 2,098,787</u>	<u>\$ 2,342,524</u>	<u>\$ 2,202,924</u>	<u>\$ 139,600</u>

113203 (32030)-FIRE EMS-TRAINING BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>430008 (6015)- SCBA REPAIRS AND MAINTENANCE</u>			\$ 42,600	\$ 42,600	\$ 42,600	\$ 42,600	\$ -
This is for all of the items needed for SCBA							
Maintenance (Compressor & General SCBA Maintenance)	\$ 12,000	\$ 12,000					
Face Piece Replacement (25 @ \$283.13)	8,100	8,100					
Mask Wash	500	500					
Misc Equipment	2,000	2,000					
Flow Testing	15,000	15,000					
Facepiece Test	3,000	3,000					
Spectacle Kits	2,000	2,000					
	<u>\$ 42,600</u>	<u>\$ 42,600</u>					
<u>431001 (3110)-PURCH SRV HEALTH SERVICES</u>			\$ 1,100	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000
Employee Physical - Not on County Insurance (ALL IN CAREER LINE)	\$ 1,100	\$ 1,000					cut position
New Position (1) Physical Cost	\$ -	1,000					
	<u>\$ 1,100</u>	<u>\$ 2,000</u>					
<u>431200 (3320)- CONTRACT SERVICES</u>			\$ 21,800	\$ 32,936	\$ 44,805	\$ 35,575	\$ 9,230
Annual Burn Building/Car Prop PM	\$ 15,000	\$ 15,000					cut position
Annual Inspection of Burn Building	3,500	3,500					cut AVL
Roberts Oxygen	2,000	3,000					
Grounds upkeep for Burn Building	700	1,700					
Stryker ProCare Service Contract	-	1,559					
AVL Cradlepoint NetCloud Subscription - 1 x \$230	-	230					
Annual AV Maintenance - Training Center	-	2,500					
Adobe Captivate (2)	816	816					
Platinum Planner	6,120	5,000					
Contractual Training (approved \$6,800 FY25)	6,800	7,500					
New Position (1) Cost	-	4,000					
	<u>\$ 34,936</u>	<u>\$ 44,805</u>					
<u>451001 (5100)- UTILITIES ELECTRIC SRV</u>			\$ 700	\$ 700	\$ 700	\$ 700	\$ -
	\$ 700	\$ 700					
<u>451003 (5103)- UTILITIES WATER AND SEWER SRV</u>			\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	\$ 500	\$ 500					
<u>451005 (5102)- UTILITIES PROPANE</u>			\$ 2,500	\$ 2,500	\$ 3,500	\$ 3,500	\$ -
Increase for use of Vehicle Prop, Burn Building, & LP Simulator from Dixie Gas	\$ 2,500	\$ 3,500					

113203 (32030)-FIRE EMS-TRAINING BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>452003 (5203)-TELEPHONE SERVICES</u>			\$ 2,300	\$ 5,020	\$ 5,606	\$ 3,750	\$ 1,856
Cell phones for training division	\$ 3,600	\$ 3,750					cut position
AVL Services (1 new)	-	528					cut AVL for training ambulance
New Position (1) Cell Phone and Desk Phone Cost	1,020	1,328					
*** Career Budget - Desk Phones	\$ 4,620	\$ 5,606					
<u>453000 (5305)- INSURANCE</u>			\$ 4,288	\$ 4,288	\$ 4,500	\$ 4,500	\$ -
Insurance	\$ 4,288	\$ 4,500					
<u>454000- LEASES AND RENTALS</u>			\$ -	\$ 1,824	\$ 1,824	\$ 1,824	\$ -
Copier Lease	\$ 1,824	\$ 1,824					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 85,000	\$ 60,000	\$ 52,634	\$ 45,000	\$ 7,634
Travel Conferences - 455004							general cut
Operational Staff	\$ 35,000	\$ 29,012					
Admin/Training Staff (FRI \$2720; FDIC \$4200)	15,000	19,354					
Honor Guard - Travel Expenses	9,739	4,268					
	\$ 59,739	\$ 52,634					
<u>455005- TRAINING AND EDUCATION</u>			\$ -	\$ 15,000	\$ 57,092	\$ 40,000	\$ 17,092
Paramedic Program Attendance	\$ 40,000	\$ 40,000					general cut
Other Classes (including VIAAI & VDPA 1031/1033)(FRI \$1400; FDIC \$1308)	4,500	14,542					
Child Safety Seat Class Registration (Shift Friendly)		950					
Honor Guard - Class Registration	2,500	1,600					
	\$ 47,000	\$ 57,092					
<u>455006- EMPLOYEE RECOGNITION</u>	\$ 9,000	\$ -	\$ -	\$ 10,000	\$ 12,720	\$ 10,000	\$ 2,720
Awards and EMS Fire Prevention Gifts - Employee Recognition	2,500	12,720					general cut
	\$ 11,500	\$ 12,720					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$ 1,625	\$ 1,625	\$ 1,625	\$ 1,625	\$ -
Dues, professional affiliations	\$ 1,625	\$ 1,625					
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ 1,600	\$ 1,600	\$ 1,900	\$ 1,600	\$ 300
office supplies for training staff	\$ 1,600	\$ 1,600					cut position
New Position (1) Cost	-	300					
	\$ 1,600	\$ 1,900					

113203 (32030)-FIRE EMS-TRAINING
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ 1,000	\$ 2,860	\$ 20,297	\$ 16,762	\$ 3,535
Replacement Nozzles	\$ -	\$ 1,800					cut position
Misc Equipment (wooden door blocks, plywood, drywall)	1,000	4,500					Cut training ambulance
Misc Hand Tools	-	2,514					
Misc Furniture and Fixtures	1,860	1,000					
Ruth Lee Dummy (2)	-	3,316					
EMS House Bag	-	2,250					
200 Foot of Hose		1,382					
AVL Package Ambulance	-	2,535					
New Position (1) Cost	-	1,000					
	\$ 2,860	\$ 20,297					
<u>460004 (6012)- MEDICAL SUPPLIES</u>			\$ 5,000	\$ 5,000	\$ 14,175	\$ 5,000	\$ 9,175
EMS Supplies for EMT classes, CE & AED	\$ 3,500	\$ 3,500					cut training ambulance supplies
Misc. Items	1,500	1,500					
BLS Ambulance Supplies	-	9,175					
	\$ 5,000	\$ 14,175					
<u>460005 (6005)- JANITORIAL SUPPLIES</u>			\$ 300	\$ 300	\$ 300	\$ 300	\$ -
	\$ 300	\$ 300					
<u>460007 (6007)- REPAIR AND MAINT SUPPLIES</u>			\$ 4,500	\$ 4,500	\$ 6,500	\$ 6,500	\$ -
Normal Routine maintenance on building	\$ 6,000	\$ 6,000					
Shingles for storage building on property	-	500					
	\$ 6,000	\$ 6,500					
<u>460008- WEARING APPAREL</u>			\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -					
<u>460023 (6014)- SMOKE & NITROGEN-BURN BUILDING</u>			\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ -
Smoke Fluid and Nitrogen Gas	\$ 5,000	\$ 5,000					
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>			\$ 5,500	\$ 5,500	\$ 7,200	\$ 5,500	\$ 1,700
Increase for additional travel on training vehicles due to daily station trainings & FY2025's additional staff	\$ 6,000	\$ 7,200					cut position
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>			\$ 7,500	\$ 7,500	\$ 12,800	\$ 8,570	\$ 4,230
Maintenance for Training Division Vehicles	\$ 8,500	\$ 8,570					cut training ambulance
Maintenance for Training Ambulance	-	4,230					
	\$ 8,500	\$ 12,800					

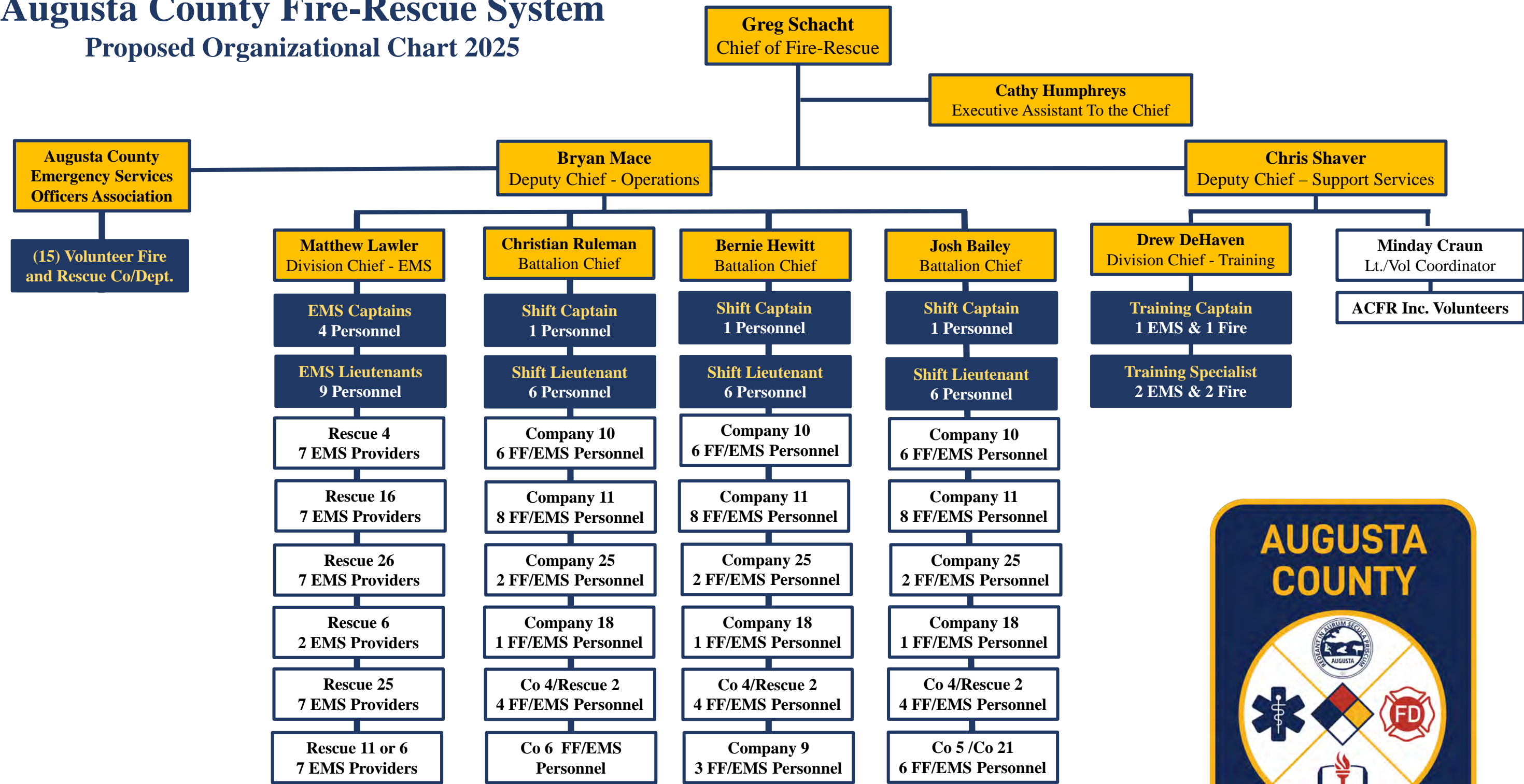
113203 (32030)-FIRE EMS-TRAINING
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>460300 (6013)- EDUCATIONAL SUPPLIES</u>			\$ 32,000	\$ 32,000	\$ 44,000	\$ 38,000	\$ 6,000
Textbooks, audio visual aids, and video, material needs to train all county personnel	\$ 40,000	\$ 44,000					general cut
<u>460630 (8003)- GRANT 50/50</u>			\$ 10,000	\$ 10,000	\$ 25,000	\$ 10,000	\$ 15,000
Matching funds for 50/50 Grant	\$ 15,000	\$ 25,000					general cut
<u>482000 (8001)- CAPITAL OUTLAY ADDITIONS</u>			\$ 10,750	\$ 17,025	\$ 78,903	\$ 30,135	\$ 48,768
Office addition for new staff	\$ 6,275	\$ -					cut training ambulance
iSimulate Upgrades	-	27,135					
Storage for training props materials	-	3,000					
Striker Power-PRO 2	-	33,876					
Stryker Stair - PRO	-	3,992					
Toughbook - Ambulance	-	900					
Mobile Radio	-	10,000					
	\$ 6,275	\$ 78,903					
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>			\$ -	\$ 816	\$ -	\$ -	\$ -
For Digital Subscriptions over 1 year.	\$ -	\$ -					
<u>NEW LINE REQUEST - RECRUIT CLASS EXPENSES</u>			\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Recruit Shirts, Water Bottles, Safety Webbing, Prop Supplies & Misc	\$ -	\$ 10,000					
Department Total:							
Payroll Total:	\$	244,563	\$	269,094	\$	456,181	\$ 327,941 \$ 128,240
Grand Total:	\$	580,930	\$	580,168	\$	725,238	\$ 622,343 \$ 102,895
	\$	825,493	\$	849,262	\$	1,181,419	\$ 950,284 \$ 231,135

CUT Request for FTE Fire Training LT and Upgrades to CPT

Augusta County Fire-Rescue System

Proposed Organizational Chart 2025



Juvenile and Domestic Relations District Court

Department Overview:

The juvenile and domestic relations district court handles cases involving:

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

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

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

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

Strategic Goals and Objectives:

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

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$34,483	\$40,961	\$39,990	\$38,555	-5.9%

*Decrease is related to some revision to the operating budget for unused funds.

Service and Performance Measures:

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

Accomplishments 2023:

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

Contact Information:

Callie K. Bailey, Clerk

Location:

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

Phone: (540) 245-5306 ext. 203

Fax: (540) 245-5349

E-mail: cbailey@vacourts.gov

113303 (33030)-JUVENILE DOMESTIC COURT BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>411101 (1100)- SALARY</u>							
Salary Request 3% for each staff member	\$ 9,715	\$ 10,007	\$ 23,925	\$ 23,739	\$ 21,950	\$ 21,950	\$ -
FICA	1,514	1,560					
Temporary scanning assistant	12,510	10,382					
*includes FICA	\$ 23,739	\$ 21,949					
<u>452003 (5203)- TELEPHONE SERVICES</u>							
			\$ 3,500	\$ 4,150	\$ 4,150	\$ 4,150	\$ -
Verizon	\$ 2,556	\$ 2,556					
VITA	\$ 1,020	\$ 1,020					
Switchboard	\$ 300	\$ 300					
Repairs	\$ 230	\$ 250					
	\$ 4,106	\$ 4,126					
<u>454000- LEASES AND RENTALS</u>							
			\$ -	\$ 3,180	\$ 3,180	\$ 3,180	\$ -
For Copier lease expenses, copy costs go to office supplies							
Leaf Copier (Xerox B405dn Contract No 100-0685951-007)	\$ 336	\$ 336					
Leaf Copier (Xerox B8155 Contract No. 100-5685951-005)	\$ 1,800	\$ 1,800					
Leaf Copier (Xerox B7030 Contract No. 100-0685951-006)	\$ 1,044	\$ 1,044					
	\$ 3,180	\$ 3,180					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>							
			\$ 400	\$ 400	\$ 400	\$ 400	\$ -
For Judges and staff for education that is not paid by Supreme Court	\$ -	\$ -					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>							
			\$ 2,435	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Dues Judges National, State & District-these haven't been pd in years	\$ -	\$ -					
Dues Clerks Association-	250	250					
Lawyer's Weekly Subscription, Miscellaneous	-	-					
Lexis Nexis once yearly cost	368	375					
	\$ 618	\$ 625					
<u>460001 (6001)- OFFICE SUPPLIES</u>							
			\$ 10,701	\$ 7,521	\$ 6,500	\$ 6,500	\$ -
Copy Machine copies							
B405dn (1,000 copies incl.) .01980/copy	780	780					
B8155 (20,000 copies incl.) .01/copy	2,520	2,520					
B7030 (1,000 copies incl) .0129/copy	228	228					
Products for Judges, Case Updates, Handbook, Laws & Rules	-	-					
robe request	1,000	-					
Miscellaneous Supplies	2,455	2,455					
Shredding services 42.80/ month	514	514					
	\$ 7,497	\$ 6,497					

113303 (33030)-JUVENILE DOMESTIC COURT
BUDGET REQUEST

Detail		Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin.</u> <u>Recommends</u>	<u>Difference</u>
24-25 Revised		FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP			\$ -	\$ -	\$ 1,375	\$ 1,375	\$ -
11 monitors for new courthouse (22")			\$ -	\$ 1,375			
			\$ -	\$ 1,375			
Department Total:			\$ 40,961	\$ 39,990	\$ 38,555	\$ 38,555	\$ -
Payroll Total:			\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total:			\$ 40,961	\$ 39,990	\$ 38,555	\$ 38,555	\$ -

25TH District J&DR Court Services

Mission:

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

Department Overview:

The 25th District Court Service Unit is a state agency which provides services to the Juvenile and Domestic Relations Court in seven (7) Counties and five (5) Cities, and covers a geographical area of 3,894 square miles. The main office for the Court Service Unit is located in Staunton, with branch offices in Covington, Fincastle (Daleville), Lexington, and Waynesboro. In 2026, an additional office will be opened in Verona, VA to serve the citizens of Augusta County.

The current programs are:

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

Strategic Goals and Objectives:

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

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$4,419	\$5,112	\$5,512	\$4,848	-5.2%

*Decreases in operating is due to moving furniture items to revised.

Contact Information:

Sandra D. Crawford, Director

Location: 25th District Court Service Unit

6 East Johnson St., 3rd Floor

Staunton, VA 24402

Phone: (540) 245-5315 x 123

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

113304 (33040)-COURT SERVICES

BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>452003 (5203)- TELEPHONE SERVICES</u>		\$4,848	\$ 4,612	\$ 4,612	\$ 4,848	\$ 4,848	\$ -
Treasurer of VA	\$ -	\$ -					
Switchboard	-	-					
Verizon	-	-					
Cost of office lines, fax, repairs	-	-					
Cell phone-Supervisor	-	-					
	\$ -	\$ -					
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ 500	\$ 900	\$ 400	\$ -	\$ 400.00
2 office chairs @ \$500	\$ -	\$ 400					chair to revised
3 office chairs @ \$750 FY 16-17	-	-					
17 mini blinds @ 170 FY 16-17	-	-					
2 chairs (clerical)@ \$500 FY17-18	-	-					
1 office chair new hire@\$250 FY19-20	-	-					
1 bariatric desk chair@\$400 FY25-26	\$ -	\$ 400					
Department Total:	\$ 5,112	\$ 5,512	\$ 5,248	\$ 4,848	\$ 400		
Payroll Total:	\$ -	\$ -	\$ -	\$ -	\$ -		
Grand Total:	\$ 5,112	\$ 5,512	\$ 5,248	\$ 4,848	\$ 400		

Juvenile & Probation

Department Overview:

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

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

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

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

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

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 – 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$5,908,771	\$5,815,884	\$5,762,729	\$5,550,421	-4.6%

*Decreases in operating is due to a reduction in the percentage contribution to the regional jail, which resulted in an overall 5% decrease for FY26. In FY25 the percentage was 37.30% and the FY26 percentage is 34.84%. The detention home operating expenses increased by 5% and the Office on Youth increased 17%.

113305 (33050)-JUVENILE PROBATION BUDGET REQUEST

			Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
			24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>476015 (6015)- OFFICE ON YOUTH</u>					\$ 182,382	\$ 182,382	\$ 212,782	\$ 212,782	\$ -
Contribution to regional Office on Youth									17% increase
<u>476016 (7001)- DETENTION HOME OPER EXP</u>					\$ 353,031	\$ 353,031	\$ 369,950	\$ 369,950	\$ -
Contribution to Shenandoah Valley									5% increase
			<u>FY25</u>	<u>FY26</u>					
Juvenile Detention Home			UNAVAIL		\$ 353,031	\$ 369,950			
Annual capital contribution					-	-			
(paid from escrow)				Debt pd off spring 2020					
					\$ 353,031	\$ 369,950			
<u>476017 (7002)- MRRJ OPER EXP</u>					\$ 5,278,471	\$ 5,225,316	\$ 4,965,689	\$ 4,965,689	\$ -
			<u>FY25</u>	<u>FY26</u>					5% decrease
Contribution for operations & debt			37.30%	34.84%	\$ 5,225,316	\$ 4,965,689			
Contribution for debt service			37.30%	34.84%	\$ -	\$ -			
General fund obligation					\$ 5,225,316	\$ 4,965,689			
<u>476018 (7004)- SAW FIRING RANGE</u>					\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Contribution to maintenance of									
regional firing range (25%)					\$ 2,000	\$ 2,000			
					\$ 2,000	\$ 2,000			
Department Total:					\$ 5,815,884	\$ 5,762,729	\$ 5,550,421	\$ 5,550,421	\$ -
Payroll Total:					\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total:					\$ 5,815,884	\$ 5,762,729	\$ 5,550,421	\$ 5,550,421	\$ -

Animal Control

Mission:

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

Department Overview:

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

Strategic Goals and Objectives:

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

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 – 2026 Recommended	% Change from FY2025
Personnel	\$232,540	\$237,306	\$255,763	\$260,025	9.6%
Operating	\$526,809	\$626,391	594,608	532,710	-15.0%
Total	\$759,349	\$863,697	\$850,371	\$792,735	-8.2%

*Increases in Personnel are related to the COLA increase effective 1/1/25. Decreases in operating are related to decreased contributions to the Shenandoah Valley Animal Services Center (SVASC) for operating expenses.

Service and Performance Measures:

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

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

Chart Notes:

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

Accomplishments:

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

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

Chart Notes:

1. Kennels may include 20 dogs tags sold. This is not included in the data.
 2. Fees were no longer charged after May 30, 2022. Changes are needed to Chapter 5, regarding animals of the County Code in order to assess civil penalties.
- Dwight Strickler was elected to Virginia Animal Control Association Board of Directors for a second term.
 - Maintained the 20' disaster trailer to use for animal sheltering as part of the Emergency Operation Plan. This unit is jointly owned by Staunton, Waynesboro and Augusta County and stored in the warehouse at the Government Center in Verona.
 - Assisted the Sheriff's Office as needed on animal related events.
 - Officers completed semi-annual gun qualification with the Augusta County Sheriff's Office.
 - Completed annual surveys as required by the Virginia.
 - Maintained the Dangerous Dog Registry as required by Law.
 - Completed various training to include, law, large animal rescue, situational, evidence and CIT.
 - Continued pubic outreach and education.
 - Maintained records through ECC's CADD.

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

Goals:

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

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

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

Phone: (540) 245-5635

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

113501 (35010)-ANIMAL CONTROL
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
431001 (3120)- PRCH SRV HEALTH SERVICES			\$ 165	\$ 165	\$ 165	\$ 165	\$ -
Immunization Fees (titer vaccinations) or new hires							
Titers and checks budget \$165	\$ 165	\$ 165					
New employee shots cost approx. \$800							
431002 (3110)- PURCH SRV VET SERVICES			\$ 9,000	\$ 9,000	\$ 10,000	\$ 10,000	\$ -
Expenditure as of 12/31/24	\$ 2,585	\$ -					
Remaining FY 24-25 Year	6,415	-					
*Costs have increased at Emergency Veterinarian Clinic as of 12/9/2024	\$ 9,000	\$ 10,000					
431200 -CONTRACT SERVICES	\$ 309	\$ 309	\$ -	\$ 309	\$ 309	\$ 309	\$ -
Adobe Professional - 3 licenses at \$103 each							
452001 (5201)- POSTAL SERVICES	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
For 2nd notice delinquent letters by Treasurer's Office and Misc. items							
452003 (5203)- TELEPHONE SERVICES			\$ 3,817	\$ 3,817	\$ 3,817	\$ 3,817	\$ -
Caroline Digital Landline	\$ 610	\$ 610					
Switchboard - \$30 previously budgeted	30	30					
3 cell phones - \$40/month	1,440	1,440					
SHI International - net motion software annual license (\$99 ea.)	297	297					
Wireless air card Monthly Rate - \$40/laptop/month	1,440	1,440					
	\$ 3,817	\$ 3,817					
453000 (5305)- INSURANCE			\$ 1,700	\$ 2,305	\$ 1,800	\$ 1,800	\$ -
Current Expenditure - Included insurance for an old vehicle until transferred to shelter	\$ 2,305	\$ 1,800					
For 3 vehicles							
454000- LEASES AND RENTALS			\$ -	\$ 648	\$ 648	\$ 648	\$ -
Copier Lease (no paper) - Expenditure as of 2/31/2024	\$ 317	\$ 648					
Copier Lease (no paper) - Remaining FY 24-25 Year	331	-					
Copier/Scanner Lease to Own - \$54/month - C405dn	\$ 648	\$ 648					
455004 (5501)- TRAVEL CONFERENCE AND MEALS			\$ 1,285	\$ 2,998	\$ 900	\$ 900	\$ -
Expenditure as of 12/31/24	\$ 772	\$ -					
1 Person - State Animal Control Conference - 15 CE Pts	-	400					
Hotel 3 days - \$135 per day for FY25 (Waynesboro)	-	-					
Meals \$60/day for FY25	-	-					
*1 Person - State Animal Control Conference -VACA Board member (Waynesboro)	-	-					
Meals for VACA Board member not paid by VACA - FY25	-	-					
Tranquilizing School - FY 24 (every 2 years)	875	-					
Tranquilizing School - FY 24 (every 2 years) - Dr. Mims - Supervising vet - Shared with Staunton	438	-					
Tranquilizing School Hotel - FY24 - 3 nights \$135	405	-					
Tranquilizing School Hotel - FY24 - Dr. Mims - Shared with Staunton	68	-					

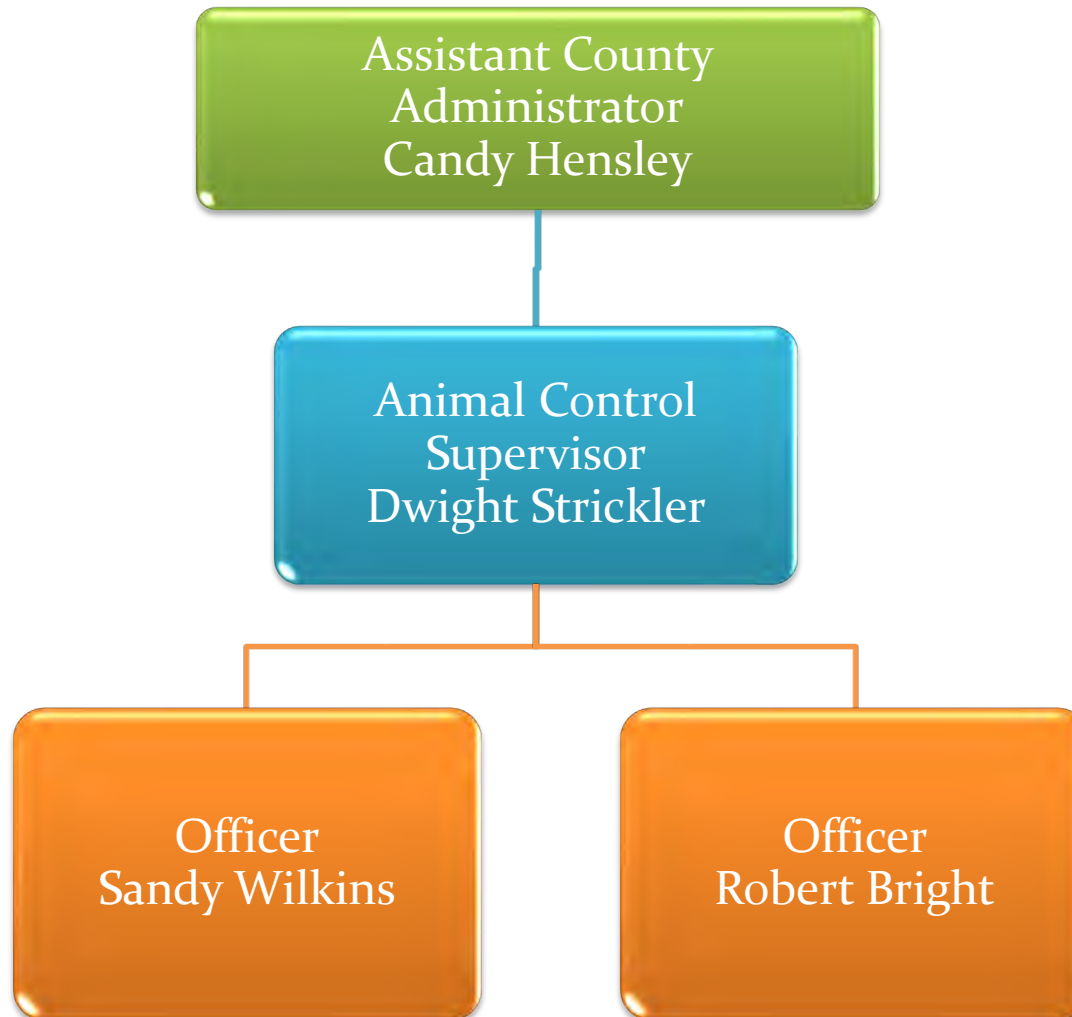
113501 (35010)-ANIMAL CONTROL
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
Tranquilizing School Meals - FY24 - \$60 x4	240	-					
Misc. training	200	500					
* No fee on conference - MOU on trailer rental at Gov't Ctr	\$ 2,998	\$ 900					
455008 (5802)- LIVESTOCK AND FOWL CLAIMS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Payment to citizens whose animals are destroyed by a dog. This amount fluctuates based on activity within the County. (General Assembly may change topping at from \$750 to \$1500 per incident)							
458000 (5801)- DUES AND MEMBERSHIPS	\$ 105	\$ 105	\$ 105	\$ 105	\$ 105	\$ 105	\$ -
VACA membership dues - 3 x \$35 ea.							
460001 (6001)- OFFICE SUPPLIES			\$ 2,432	\$ 2,911	\$ 1,700	\$ 1,700	\$ -
Expenditure as of 12/31/2024	\$ 2,311	\$ -					
Give aways for educational events	200	400					
General supplies - paper, ink, batteries, etc.	400	800					
Custody forms, etc. (County's portion)	-	500					
	2,911	1,700					
	\$ 2,911	\$ 1,700					
460003(8002)- SUPPLIES NONCAPITALIZED EQUIP			\$ -	\$ 655	\$ 300	\$ 300	\$ -
2 office guest chairs - replacements	\$ -	\$ 300					
current expense-cargo bag, equipment stand	655	0					
	\$ 655	\$ 300					
460008 (6011)- WEARING APPAREL			\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Uniforms, boots, etc.							
Expenditure as of 12/31/2024	\$ 731	\$ -					
Remaining expenditure	769	-					
	\$ 1,500	\$ 1,500					
460024 (6030)- DMV ANIMAL FRIENDLY PLATES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Tax deductible contributions from State income taxes, DMV tag sales. Offset by revenue from State. Revenue passed through to Animal Services Center							
460080 (6008)- VEHICLE AND POWER EQUIP FUEL			\$ 12,780	\$ 12,780	\$ 12,780	\$ 12,780	\$ -
Expenditure as of 12/31/2024	\$ 5,496	\$ -					
Remaining FY24-25 Year	7,284	-					
	\$ 12,780	\$ 12,780					
460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY			\$ 1,700	\$ 2,074	\$ 1,700	\$ 1,700	\$ -
Expenditure as of 12/31/2024	\$ 374	\$ -					
Garage - engine, brakes, lighting, communications, etc.	1,000	1,000					
Oil changes	500	500					
Car Wash	200	200					
	\$ 2,074	\$ 1,700					

113501 (35010)-ANIMAL CONTROL
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
475684 (5684)- SVASC OPER EXPENSE	\$ 549,597	\$ 491,086	\$ 586,307	\$ 549,597	\$ 491,086	\$ 491,086	\$ -
Contribution for operations of regional SVASC (Based on annual intake per jurisdiction)							
482000 (8001)- CAPITAL OUTLAY ADDITIONS			\$ 2,750	\$ 2,894	\$ 3,050	\$ 3,050	\$ -
Expenditure as of 12/31/2024	\$ 17	\$ -					
2 Replacement Large Traps - Quote Received	1,320	-					
Repair and replace traps and equip., etc.	100	1,000					
Equipment such as snare poles, gloves, cages, etc.	400	400					
3 vehicle lockout kits - \$60 each	180	-					
Ammunition - Qualifying primarily - pistol & rifle	350	350					
Ballistic vest replacement - Strickler - expires 2028	-	-					
Ballistic Vest Replacement - Wilkins - expires 2028	-	-					
Ballistic vest - Bright - expires 2024 - \$1300 per Sheriff's Office	-	1,300					
CO2 Fire Extinguishers for vehicles - 3 x \$175.50 ea	527	-					
	\$ 2,894	\$ 3,050					
Department Total:	\$ 626,391	\$ 594,608	\$ 532,710	\$ 532,710	\$ 532,710	\$ 532,710	\$ -
Payroll Total:	\$ 237,306	\$ 255,763	\$ 262,574	\$ 260,025	\$ 260,025	\$ 260,025	\$ 2,549
Grand Total:	\$ 863,697	\$ 850,371	\$ 795,284	\$ 792,735	\$ 792,735	\$ 792,735	\$ 2,549

Animal Control Organizational Chart



Emergency Management

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

Mission

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

Department Overview

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

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

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

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

Strategic Goals and Objectives:

- Expected to plan, develop, implement, and administer county-wide policies and programs related to emergency management; measure program effectiveness and recommend enhancements and improvements to the county's Emergency Management Plan to achieve a high level of preparedness and response capability to risks likely to impact the community.
- Collaborate with other officials to prepare and analyze damage assessments following disasters or emergencies
- Develop and equip the Emergency Operation Center (EOC) along with training staff who have roles and responsibilities in an EOC
- Keep informed of federal, state, and local regulations affecting emergency plans and ensure that plans adhere to those regulations
- Develop a process to have a full incident action plan and a short form for special events, along with developing a special event form for events held in the county.
- The Hazard Mitigation, Emergency Operations Plan, and HAZMAT plans are all up for revision and adoption.
- Train local departments and groups in preparations of long-term plans that are compatible with federal and state plans
- Propose alteration of emergency response procedures based on the regulatory changes, technological changes, or knowledge gained from outcomes of previous emergency situations
- Keep informed of activities or changes that could affect the likelihood of an emergency and those that could affect response efforts and details of plan implementation.
- Review emergency plans of individual organizations to ensure their adequacy.
- Keep emergency contacts and information up to date
- Coordinate disaster response or crisis management activities, such as evacuations, opening shelters, helping facilities develop emergency operation plans, and implementing special needs plans and programs
- Consult with officials of local and area governments, schools, and other institutions to determine their needs and capabilities in the event of a natural disaster or another emergency.
- Apply for federal funding for emergency management-related needs and administer and report the progress of grants
- Administers public education training programs to outside organizations, agencies, and entities
- Develop and maintain a robust emergency alerting and warning system for internal and public awareness. Through CodeRed, news outlets, social media, and others.
- Renew agreements for shelter and develop a training program with Social Services and the Red Cross, with an exercise hoped for in 2026.

Long-range planning and goals

- Have annual Emergency Operation Center and emergency support functions training
- Update and add sections to the Emergency Operations Plan (cyber security, social unrest, etc.)
- Reestablish a mobile command unit or mobile Emergency Operations Center
- Develop a public safety drone team
- Build a robust emergency communication plan with the use of satellite technology and the ARES HAM radio groups.
- Develop a robust network of water level gauges and weather stations throughout the county.
- Develop plans for debris removal, Disaster Recovery center, and some just-in-time training.

Budget Summary

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$90,310	\$93,386	\$94,507	\$96,284	3.1%
Operating	\$13,573	\$38,331	\$38,326	\$65,752	71.5%
Total	\$103,883	\$131,717	\$132,833	\$162,036	23.0%

*Increases in Personnel are related to the COLA increase effective 1/1/2025. Operating increases are due to the addition of a mass notification contract service for FY26.

In FY2024, the Augusta County Office of Emergency Management demonstrated significant strides in strengthening our preparedness, community engagement, and response frameworks. The Emergency Management Coordinator was actively involved in three tabletop exercises and two full-scale exercise help at Shenandoah Valley Airport and the other by VDED, showcasing the commitment to readiness and collaboration with local and state partners. The pursuit of being recognized as a Storm Ready community highlights our proactive stance on severe weather preparedness, with all necessary criteria met, pending final approval from the National Weather Service. Our support for the Community Emergency Response Team (CERT) was evident through two training sessions and regular monthly meetings, bolstered by a new partnership with Augusta Health, affirming our focus on community volunteerism and readiness. We successfully completed the Emergency Response Guide for the Government Center and are progressing with similar plans for libraries and social services. The Emergency Management Coordinator enhanced his proficiency with multiple certifications and educational advancements, ensuring leadership that is both skilled and informed. Furthermore, we continued to reinforce our communication networks by fostering relationships with the HAM Radio Community through ARES and the SKYWARN Net. As we look to the upcoming year, we look to enhance emergency preparedness, nurture community partnerships, and explore further education opportunities to position Augusta County at the forefront of emergency management excellence.

Indicator	2023 Actual	2024 Actual	2025 Actual	2026 Goals
County and Volunteers who received emergency preparedness training	159	178	219	250
New CodeRed Members (Countywide alerting system)	247	192	514	Changing Alerting System
Number of Businesses assisted with Emergency Operations Planning.	13	17	17	20
Incident action plans developed for significant events	3	5	5	9

Accomplishments:

- The Office of Emergency Management helped and participated in three tabletop exercises and two full-scale exercises.
- Augusta County has met all the requirements to be a Storm-Ready community; we are just waiting on NWS committee approval.
- Supported the CERT team as they held two trainings and monthly meetings with their new sponsoring Agency Augusta Health.
- Completed Emergency Response Guide for the Government Center and will have new library and social services plans.
- Responded to and managed several emergencies with assistance from local and state partners.
- The Emergency Management Coordinator completed several certifications and education trainings this year.
- Continue to foster a working relationship with the HAM Radio Community through ARES and the SKYWARN Net.

Major Events in Emergency Management

- 2 state of emergencies
- 2 local emergencies
- 5 special events
- Drought (Local Declaration)
- Fall Wildfire season
- March Statewide Wildfire outbreak (Local Declaration)
- Tropical Storm Helene
- Big Levels Fire
- Winter Storm Blair and Cora
- Weather Alerts
 - Advisories: 24
 - Watches: 19
 - Warnings: 26

Contact Information:

Patrick L. Lam, Emergency Management Coordinator

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

Phone: (540) 245-5408

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

113505 (35050)-EMERGENCY MANAGEMENT
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431200 (3320)- CONTRACT SERVICES</u>			\$ 6,658	\$ 6,820	44,326	\$ 37,326	\$ 7,000
Crisis Go	\$ 4,235	\$ -					Cut virtual EOC
Mask Fit Test	65	65					
On Solve CodeRED Weather Warning	2,520	-					
Visio Pro	-	170					
Microsoft Teams (Replacing ZOOM)	-	40					
CSPDC Emergency Operations Plan	-	7,260					
CSPDC HAZMAT Plan	-	7,260					
Adobe Creative Cloud	-	878					
Weather Subscription	-	250					
Mass Notification System	-	21,403					
Virtual Emergency Operation Center	-	7,000					
	\$ 6,820	\$ 44,326					
<u>450010- TELECOMMUNICATIONS INTERNET</u>			\$ -	\$ -	1,980	\$ -	\$ 1,980
Starlink	\$ -	\$ 1,980					Cut Starlink
	\$ -	\$ 1,980					
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 762	\$ 762	762	\$ 762	\$ -
Landline	\$ 162	\$ 162					
Cell phone	600	600					
	\$ 762	\$ 762					
<u>453000 (5305)- INSURANCE</u>			\$ 601	\$ 576	600	\$ 600	\$ -
Insurance	\$ 563	\$ 600					
	\$ 563	\$ 600					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 2,400	\$ 1,600	8,400	\$ 2,900	\$ 5,500
Travel	\$ 2,000	\$ 2,500					cut LEAD IN HR BUDGET
Virgina Emergency Management Association Symposium	400	400					
Leading, Educating, and Developing (LEAD)	-	5,500					
	\$ 2,400	\$ 8,400					
<u>455005 (6014)-TRAINING AND EDUCATION</u>			\$ 7,000	\$ 5,500	5,500	\$ 5,500	\$ -
Public Education and Awareness	\$ 1,500	\$ -					
CERT team (Augusta Health)	5,500	-					
	\$ 7,000	\$ -					

113505 (35050)-EMERGENCY MANAGEMENT
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin.</u> <u>Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$ 1,580	\$ 1,488	593	\$ 593	\$ -
Virgina Emergency Management Association (VEMA)	\$ 125	\$ 125					
Weather Subscription	195	218					
National Emergency Management Association (NEMA)	250	250					
Zoom	240	-					
Visio Pro	170	-					
Adobe Creative Cloud	600	-					
	\$ 1,580	\$ 593					
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ 2,000	\$ 2,000	2,046	\$ 2,046	\$ -
Printer Cartridges / Copier	\$ 234	\$ 280					
Paper	66	66					
Miscellaneous	800	800					
Medical Supplies for office and command vehicle	900	900					
	\$ 2,000	\$ 2,046					
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ -	\$ 13,293	11,720	\$ 8,738	\$ 2,982
Furniture & Fixtures	\$ -	\$ -					cut starlink
Starlink Equipment	-	619					Monitor and computer purchased in revised
Starlink Portable Power	-	1,301					
Weather System	-	2,500					
Monitor and Computer	2,300	2,300					
Ham Radio Project	10,293	5,000					
	\$ 12,593	\$ 11,720					
<u>460008 (6011)- WEARING APPAREL</u>			\$ 200	\$ 200	600	\$ 200	\$ 400
Apparel	\$ 200	\$ 200					general cut
Jacket	-	400					
	\$ 200	\$ 600					
<u>460031 (6015)- EMERGENCY EVENT SUPPLIES</u>			\$ 1,000	\$ 1,000	1,000	\$ 1,000	\$ -
Emergency Management	\$ 1,000	\$ 1,000					
	\$ 1,000	\$ 1,000					
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>			\$ 2,450	\$ 2,200	2,200	\$ 2,200	\$ -
Vehicle Fuel	\$ 2,450	\$ 2,200					
	\$ 2,450	\$ 2,200					

113505 (35050)-EMERGENCY MANAGEMENT
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin.</u> <u>Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>			\$ 1,387	\$ 387	1,387	\$ 1,387	\$ -
Oil Changes	\$ 165	\$ 165					
State Inspection	22	22					
Tires	1,200	1,200					
	-	-					
	\$ 1,387	\$ 1,387					
<u>460300 (6013)- EDUCATIONAL SUPPLIES</u>			\$ 2,000	\$ 2,500	3,500	\$ 2,500	\$ 1,000
Training for county employees	\$ 2,000	\$ 2,000					general cut
Public Education and Awareness	-	1,500					
	\$ 2,000	\$ 3,500					
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>			\$ -	\$ -	-	\$ -	\$ -
For Digital Subscriptions over 1 year.	\$ -	\$ -					
<u>482000 (8001)- CAPITAL OUTLAY ADDITIONS</u>			\$ 10,293	\$ -	-	\$ -	\$ -
Equipment	\$ -	\$ -					
Computer	2,000	-					
Ham Radio project	10,293	-					
	\$ 12,293	\$ -					
			\$ 38,331	\$ 38,326	84,614	\$ 65,752	\$ 18,862
			\$ 93,386	\$ 94,507	96,835	96,284	\$ 551
			\$ 131,717	\$ 132,833	181,449	\$ 162,036	\$ 19,413

Emergency Management Organizational Chart

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graph TD; A[Timothy Fitzgerald  
County Administrator] --- B[Patrick Lam  
Emergency Management  
Coordinator];
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Timothy Fitzgerald
County Administrator

Patrick Lam
Emergency Management
Coordinator

**Augusta County
Fiscal Year 2025-2026
Departmental Budgets by Function**

Department	Public Works				
	FY2023– 2024	FY2024 - 2025	FY2024 – 2025	FY2025 - 2026	% Change from
	Actual	Adopted	Revised	Recommended	FY2025
Highway & Roads	\$ 19,950	\$ 20,000	\$ 20,000	\$ 20,000	0%
Street Lights	134,467	121,000	127,000	127,000	5%
Sanitation & Waste Removal	2,650,938	3,090,191	3,113,322	3,293,653	7%
Recycling Program	152,734	184,100	184,100	184,100	0%
Facilities Management	2,149,497	2,304,245	2,479,711	2,565,162	11%
Total Public Works	\$ 5,107,586	\$ 5,719,536	\$ 5,924,133	\$ 6,189,915	8%



Facilities Management

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

Mission Statement:

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

Goals and Objectives:

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

Department Overview:

The Facilities Management Department is responsible for the maintenance and upkeep of all County owned Properties. There currently 45 employees in the Department, 31 of which are part-time employees, and 14 full time employees. 23 of those part time employees are employed as Solid Waste Site Caretakers with one Coordinator, seven work in the Grounds Maintenance area, four of which are seasonal employees. There is one part time Sign Technician. The remaining full-time employees are split between Building Maintenance (4), Grounds Maintenance (4), Custodial (3), one full time Maintenance Worker / Sign Technician, and one full time Director. The Department reports to the Assistant County Administrator.

Tasks:

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

Properties Include:

-Government Buildings-

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

-Fire and Rescue Buildings-

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

-Parks and Recreation-

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

-Libraries-

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

-Surplus School Properties-

Old School Board Office Buildings, Verona Elementary School, currently being renovated into the new public animal shelter, SAW Animal Shelter.

-Property Leases-

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

-Other Properties-

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

-Solid Waste Disposal Sites –

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

Budget Summary:**Highways & Roads:**

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$19,950	\$20,000	\$20,000	\$20,000	0.0%

Street Lights:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$134,467	\$121,000	\$127,000	\$127,000	5.0%

Sanitation & Waste Removal:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$357,553	\$543,236	\$531,325	\$636,060	17.1%
Operating	2,293,385	2,546,955	2,581,997	2,657,593	4.3%
Total	\$2,650,938	\$3,090,191	\$3,113,322	\$3,293,653	6.6%

*Increases in Personnel include COLA increases effective 1/1/205. Changes in operating are related to increases for daily operating costs at the regional landfill.

Recycling:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$152,734	\$184,100	\$184,100	\$184,100	0.0%

Maintenance:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$974,424	\$1,059,061	\$1,105,639	\$1,073,419	1.4%
Operating	1,175,073	1,245,184	1,374,072	1,491,743	19.8%
Total	\$2,149,497	\$2,304,245	\$2,479,711	\$2,565,162	11.3%

. *Increases in operating are related to the anticipated opening of the new courts in 2026.

Service and Performance Measures:

	CY 21	CY 22	CY 23	CY 24
Number of compactor/recycling sites provided & maintained	10	10	10	10
Preventive Maintenance Contracts	6	6	6	13
Buildings Maintained	22	22	22	22
Fleet Vehicles Maintained	16	16	16	16
Pools Maintained	2	2	2	2
Parks / Trails Maintained	6	6	6	6
Signs: Road Work	234	181	211	162
New Blades Made	217	182	211	217
New In House Signs	222	252	192	87

Accomplishments:**General**

- Performed general and preventive maintenance for County owned Facilities by use of staff, and contract agreements with zero injuries.
- Maintained County owned parks by use of staff, and contract agreements with zero injuries.
- Required employees to participate in OSHA certified safety training programs. The employees have been very attentive, and have gained a plethora of knowledge from the classes. These classes are ongoing, and will be a requirement going forward for OSHA compliance.
- Provided solid waste disposal and recycling for the citizens of Augusta County.
- Maintained Fire Extinguishers at all County properties as required by NFPA 10.
- Maintained elevator systems as required by the 2021 VA Maintenance Code Sec. 606 and ASME A17.1.
- Maintained the fire sprinkler and alarm systems as required by 2021 VA Maintenance Code Sec. 704 and NFPA 25.
- Maintained street signs throughout the County as well as signs for County properties.
- Maintained 13 preventive maintenance contracts to include:
 - 1. County owned elevators (7).
 - 2. Facility sprinkler system (5).

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

Career Development

- With the departments newly developed Career Enhancement Program, I am proud to report we currently have 7 staff members that have enrolled into one or more of the options. We now have 4 Registered Technicians to apply herbicides/pesticides, 4 Certified Pool Operators, as well as 3 staff members actively taking adult education classes at VCTC, that pertain to their field of work. This has been and will continue to be beneficial to the County and the employees.
- We have two employees that have completed their first step (2 years) in the VCTC 6-year program, receiving a pay increase of 5% for completing 4 semesters of adult learning classes.
- For the upcoming year we anticipate 1 more employee obtaining their Certified Pool Operators certification, three employees recertifying to maintain their Registered Technician certification, and 1 new employee becoming certified as a Registered Technician.

Solid Waste Sites

- **All sites** - Maintained Solid Waste Collection Sites throughout the County by making deck repairs, repairing motors, making compactor repairs, providing snow removal, and aiding the caretakers who maintain the sites.
- **New Hope Site** – Replaced compactor
- **Verona Site** – Replace compactor unit. This replacement has been procured and we are awaiting the contractor to provide the replacement date. This replacement is being funded through the capital depreciation account, 709105-481981, and should be completed the first quarter of 2025.

Easements

- We continue to maintain the County easements to the best of our ability with the staff we currently have. We have been working with the Community Development department to come up with a better, more efficient and effective way to maintain the County easements to the level that is expected by our citizens

Parks

- **All Parks** - We have been successful in maintaining 6 parks to a high level. We continue to make improvements for the guest, some of which are seen and other improvements are unseen.
- **Natural Chimneys Park** – We continue to work on infrastructure at Natural Chimneys to make the park more amenities more reliable. This past year, we upgraded several of the water line vaults, and we have been working on several of the septic systems to ensure that they are working properly. We have had to make several upgrades to the septic systems due to the age of the lines between the septic tanks and the distribution boxes. We were also able to provide some road maintenance for the park by utilizing millings that were ground out of the parking lot at the Government Center for the new Parks and Recreation space. These millings helped tremendously with the surface conditions of the roads and was a huge factor in the limiting the dust throughout the park for the entire season.
- **Natural Chimneys Park** – We have been working on stump removal in the front lot area. Recently, working with the folks from Red Wing Roots Music Festival, a road was installed through the front lot, with an additional entrance installed. This improvement will assist the group with parking for future events, and will eventually add an emergency entrance into the campground into D Loop. To assist further with this area staff has been working to remove many old stumps from the area that they utilize for parking. This work will free up space for additional parking and ease of maintenance for mowing.
- **Natural Chimneys Park** – Staff has been working hard to remove the invasive tree species Ailanthus. This tree, also known as the “Tree of Heaven”, as stated is an invasive species of tree, and a is a preferred host for the invasive pest, the spotted lanternfly. One of the ways to help prevent the spread of the spotted lanternfly is to remove female Ailanthus trees, leaving some male specimens as trap trees.
- **Stuarts Draft Park** – Due to the expanding the bases for one of the baseball fields in FY-24, we have installed a net along the first baseline in order to try and eliminate foul balls from going onto the neighbor’s property and causing damage to their vehicles. There have also been several large dead trees that we have had to remove, and there are several more that we continue to monitor. The ballfields continue to be maintained to a high level for the patrons of the park.

Government Buildings

- **OSHA/DOLI** – We replaced the roof covering for the kitchen/bathroom section of the building. Contracting with Skyline Roofing, the work was completed in September of 2024 for \$15,675. This work was funded by the capital depreciation account 481981.
- **OSHA/DOLI** – Due to the sidewalk project and the line being aged beyond life expectancy, we relocated and replaced the sewer line for this facility. This line was failing, and causing backups. Working with Augusta Water, we were able to move this line from under the new sidewalk and replace the line. This repair/replacement is anticipated to last well beyond 30 years.

- **Department of Social Services** – With the relocation of the ACPS Student Services Department to the now vacated Beverly Manor Middle School, we were able to expand DSS into this 8,000 sq. ft. space. We had the space repainted and installed new carpet and cove base. Through contract agreements, this work was completed for a total of \$68,295.00 and was funded through the capital depreciation account.
- **Department of Social Services** – Due to a contractor error working on the sprinkler system, an area of the facility was flooded with water. Through staff and contract agreements, this area was repaired. The affected space had some sub flooring repairs, drywall repairs, repainting, and new carpet was installed. This cost exceeded \$140,000, and was covered under our insurance policy with VACorp.
- **Department of Social Services** – Replaced Roof Top Unit #1. This unit had aged out and failing compressor. Due to the age of the unit and the repair cost, it was more cost effective to replace the unit. The unit was replaced by contract agreement at a cost of \$15,155.00, and was funded by the capital depreciation account.
- **Verona Community Food Pantry** – East HVAC Unit was determined to have a bad heat exchanger. Due to the cost of repair, the age of the equipment, and replacement cost, it was decided to replace this unit. When the unit was installed, the Food Pantry paid to have the unit put in. The depreciation account was not fully funded for the replacement. With a portion of the cost being covered by the Food Pantry, and a portion being funded by six of the magisterial districts, the unit was replaced for a total of \$30,286.66.
- **Government Center** – Completed the remodeling project that included the new Parks and Recreation space, renovating the old Parks and Recreation space for the County Attorney and Human Resources offices, as well as the remodeling the ECC administrative space. This work followed the ECC Dispatch Center upgrades completed in June 2024. All of this work was funded by ARPA funding and totaled \$4,562,400, coming in under budget.

Before



AFTER





- **Government Center** –Remodeled a portion of the Treasurers Office to expand the Treasures office by taking down a wall between two rooms. Some of this work was completed with staff and a portion was completed by a contractor. Funding for this project came from the capital account 481981, and totaled \$5,000.
- **Government Center** – Due to a contractor error, there was a sprinkler line flooding event that occurred in the southern portion of the Government Center facility. This flooding affected the new space as it was being constructed as well as an area of the facility that houses the ACPS IT Department and a portion of the ACPS Admin Offices Suite. The repairs for this error exceeded \$150,000, and was paid by the sprinkler companies insurance company. New flooring, painting, drywall and equipment replacement was included in the repairs.
- **Gap House** – There were several repairs that were required at this facility. There has been a sewer line replacement from the house to the septic tank due to a failing line. There was also a new water treatment system installed along with a new water heater.
- **Sheriff's Office** - We continue to monitor the humidity levels at the Sheriffs Office facility. The improvements that have been made including the addition of dehumidification to the existing units, the limiting of the economizers, and the chair mat venting have improved the air quality greatly. We will continue to monitor, as we feel there is still work to be done to make this facility better. There are two HVAC units currently being slated to be replaced in CY-25. Both of these new units will have dehumidification built within them and should provide more efficient dehumidification for the facility.
- **Animal Shelter** – As we work to relocate the animal shelter to the new Verona facility, we look forward to this project being completed in the second quarter of 2025. We are always available to assist with any needs that may arise at the existing shelter.

Planned:

- Continue to provide exceptional service to the public, and our customer base.
- Continue integrating task performed by the buildings and grounds disciplines.
- Continue to replace lighting fixtures to a higher efficiency type, as the ballast go out, or repairs are needed.
- Develop a Facilities Capital Improvement Plan.
- Utilize staff to maintain more equipment in order not to have to contract out as much work.
- Provide educational opportunities for employees in order for them to expand their knowledge in the maintenance line of work.
- Actively working to locate all private utilities at NC Park and create a GIS layered map of the utilities so moving forward we have everything documented and located.

- Replace solid waste compactor at the Verona site. Scheduled for first quarter 2025
- Replace two HVAC units at the Sheriff's Office.
- Replace ECC Dispatch HVAC Unit.
- Replace solid waste compactor at Verona site. This should be completed Q1 2025
- Replace Chillers at the Government Center facility.
- Paint exterior of Social Services building.
- Replace storm drain on the east side of the Government Center.
- Continue to work on the humidity issues within the Sheriffs Office facility with the ultimate goal of replacing carpet and flooring in the dispatch area.
- Tie in sewer line from the Smith Shop and ACFR Training to the newer sewer line on the east side of the Government Center.
- Replace wood decking material with concrete at the solid waste sites.
- Assist Administration with Animal Shelter project and move, Storm Sewer project, and Courthouse project.

Contact Information:

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114102 (41020)-HIGHWAYS ROADS
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin.</u> <u>Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>460003 (3325)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Materials and equipment to maintain, repair, and install street signs and other sign requests.							
<u>482000 (8001)- CAPITAL OUTLAY ADDITIONS</u>			\$ -	\$ -	\$ -	\$ -	\$ -
	Department Total:		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
	Payroll Total:		n/a	n/a	n/a	n/a	n/a
	Grand Total:		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -

114104 (41040)-STREET LIGHTS
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin.</u> <u>Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>451001 (5100)- UTILITIES ELECTRIC SRV</u>			\$ 121,000	\$ 127,000	\$ 127,000	\$ 127,000	\$ -
Monthly bills for streetlights, includes							
Mill Place fountain							
Department Total:							
Payroll Total:			\$ 121,000	\$ 127,000	\$ 127,000	\$ 127,000	\$ -
Grand Total:			n/a	n/a	n/a	n/a	n/a
			\$ 121,000	\$ 127,000	\$ 127,000	\$ 127,000	\$ -

114201 (42010)-SANITATION WASTE REMOVAL
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431200 (3310 & 3322)- CONTRACT SERVICES</u>			\$ 746,000	\$ 735,000	\$ 735,000	\$ 735,000	\$ -
Contract with BTS (new contract Feb 2023) for hauling from sites to landfill. 5 year contract began Feb 2023. Contract includes monthly fuel adjustment. Average 60,507/month x 12 726,088/yr.							
<u>435000 (3500)- AUGUSTA COUNTY CLEAN UP</u>			\$ 18,550	\$ 18,711	\$ 15,244	\$ 15,244	\$ -
Annual event includes hauling of additional dumpsters and tires.							
<u>435001 (3800)- SANITARY LANDFILL #1 CONTRACT</u>			\$ 1,696,058	\$ 1,726,843	\$ 1,798,532	\$ 1,798,532	\$ -
Includes daily operations and ground water monitoring at Landfill. Amount from landfill budget.							
<u>435002 (3900)- LEACHEATE EXPENSES</u>			\$ 56,990	\$ 57,086	\$ 64,043	\$ 64,043	\$ -
Based on landfill budget.							
<u>451001 (5100)- UTILITIES ELECTRC SRV</u>			\$ 8,807	\$ 8,807	\$ 8,807	\$ 8,807	\$ -
Electric services at compactor and recycle sites.							
<u>454000 (3311)- LEASES AND RENTALS</u>			\$ 20,550	\$ 20,550	\$ 20,967	\$ 20,967	\$ -
Deerfield(Cale) \$ 180 \$ 180 Sherando expires 07/28/2025 1,800 1,800 Deerfield(Hoy Stevens) 7-1-2023 revised to \$550 550 550 Churchville(CHurchville Marketplace) exp 12/31/2023 13,884 14,301 Greenville(Luck) expires 05/01/2026 4,136 4,136							
	\$ 20,550	\$ 20,967					
<u>460007- REPAIR AND MAINT SUPPLIES</u>			\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Department Total:	\$		\$ 2,546,955	\$ 2,581,997	\$ 2,657,593	\$ 2,657,593	\$ -
Payroll Total:	\$		\$ 543,236	\$ 531,325	\$ 636,312	\$ 636,060	\$ 252
Grand Total:	\$		\$ 3,090,191	\$ 3,113,322	\$ 3,293,905	\$ 3,293,653	\$ 252

114202 (42020)-RECYCLING PROGRAM BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>411601 (3600)- COMPENSATION OF MEMBERS</u>			\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Recycling Containers	\$ -	\$ -					
Hazardous Waste Event	-	-					
Public School Grants	-	-					
Misc. Signs at Compactor Sites	-	-					
Funds for event booths	-	-					
(Moved from 82010)	\$ -	\$ -					
<u>431202 (3322)- HAULING RECYCLING CONTAINERS</u>			\$ 163,800	\$ 163,800	\$ 163,800	\$ 163,800	\$ -
Based on contract for trash hauling services. Includes monthly fuel adj. Average 13,652/month - 163,832 / year							
<u>431203 (3323)- RECYCLING- CONTRACTUAL</u>			\$ 17,300	\$ 17,300	\$ 17,300	\$ 17,300	\$ -
*H&R - Recycled Paper	\$0	\$0					
*Sunoco - Cardboard, mixed paper, aluminum, metal cans	-	-					
	\$0	\$0					
Department Total:			\$ 184,100	\$ 184,100	\$ 184,100	\$ 184,100	\$ -
Payroll Total:			n/a	n/a	n/a	n/a	n/a
Grand Total:			\$ 184,100	\$ 184,100	\$ 184,100	\$ 184,100	\$ -

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	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>430003 (6017)- PURCH SRV MAINTENANCE</u>			\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
Replacement and large repairs for infrastructural items I.e. water lines, power pedestals, etc.)	\$ 9,000	\$ 9,000					
<u>431200 (3310, 3320 & 3325)- CONTRACT SERVICES</u>			\$ 340,500	\$ 350,500	\$ 380,000	\$ 380,000	\$ -
BUILDING MAINTENANCE SERVICE CONTRACTS-OLD 3310							
Elevators (\$4000 new Courts)	\$ 30,000	\$ 34,000					
Fire Extinguishers includes Additional from P&R (\$500 New Courts)	3,250	3,750					
Fire Alarm and Annual Systems (\$3500 New Courts)	5,800	9,300					
Annual Sprinkler Systems (\$250 New Courts)	7,800	8,050					
Fire Alarm Monitoring Circuit	500	500					
Security Monitoring District Court	400	400					
Generator Yearly PM ACFR-ECC-SHERIFF-G'CENTER-COURTS (\$500 New Courts)	6,900	7,400					
Pest Control	3,900	3,900					
Kitchen Hood Inspections (Company 25 and Government Center)	500	500					
Janitorial Services (BAAM-ACSO)	16,500	16,500					
District Court and Circuit Court Cleaning (DCS Cleaning) 2 VCNT POS (\$58,000 New Courts)	42,000	100,000					
		-					
Boiler/Chiller Water Treatment PM (\$400 new courts)	1,380	1,780					
Automatic Door PM Contract -G'Center, Sheriffs Office, DSS (\$400 New Courts)	2,200	2,600					
Equipment PM (Fork Lift-Scissor Lift-Floor Scrubber)	1,000	1,000					
Wayne Oxygen - Welding and cutting (Tank rental and lease)	1,000	1,000					
DOLI Boiler Inspections	200	200					
Back Flow Testing (\$800 New Courts)	3,000	3,800					
Chiller PM Agreement	7,800	7,800					
Garage Door PM	1,800	1,800					
*** Reallocate from Payroll to 114301-431200							
GROUNDS MAINTENANCE SERVICE CONTRACTS-OLD 3320							
Irrigations Systems	2,800	2,800					
Augusta Springs Park Septic	600	600					
Turf Treatment @ G'Center-Co. 10, SD Park, C'ville + F'ville Libraries (\$2500 new courts)	5,300	7,800					
Grounds keeping @ Govt Ctr (added 2.5% cpi FY-25) \$27068							
Maintenance to take over FY-26							
Deerfield Park caretaking & mowing	4,500	4,500					
Mowing contracts (east, west and Natural Chimneys-added 2.5% cpi FY-26)	111,520	111,520					
Portable toilets (Deerfield, Stuarts Draft, special events)	3,500	3,500					
CONTRACTED REPAIR AND MAINT. - OLD 3325							
Contracted Repairs and Maintenance							
Includes contracted repair work on Generators, Boilers							
HVAC units, electrical, plumbing, etc.	45,000	45,000					
	\$ 309,150	\$ 380,000					
<u>451001 (5100)- UTILITIES ELECTRIC SRV</u>			\$ 415,000	\$ 495,000	\$ 595,000	\$ 560,000	\$ 35,000
Government Center	\$ 240,000	\$ 240,000					general cut
Circuit Court 100,000	14,000	114,000					
District Court	55,000	55,000					
NC Park	28,000	28,000					
SD Park-Augusta Springs and Misc	11,000	11,000					

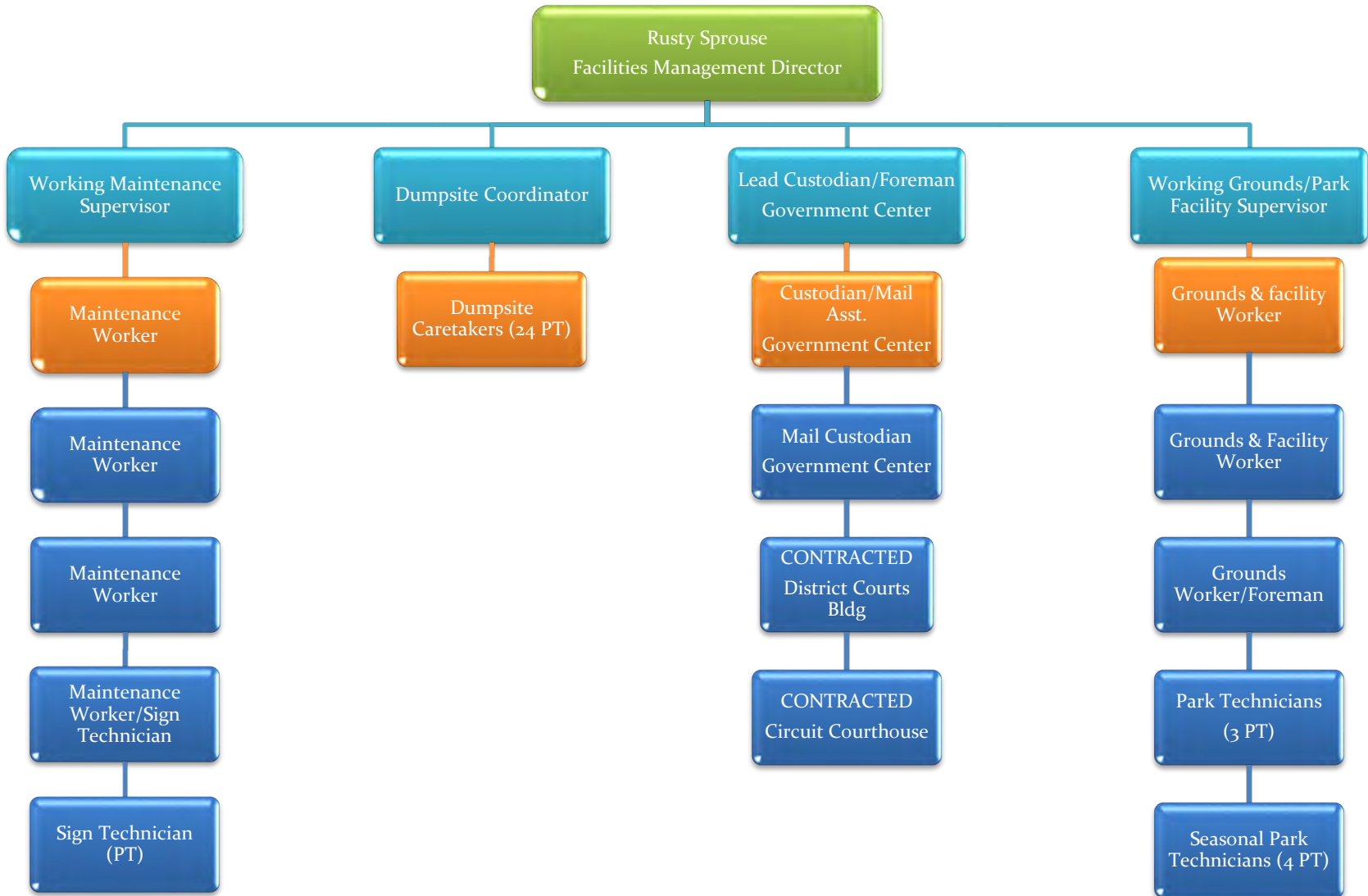
114301 (43010)-FACILITIES MANAGEMENT
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
ACFR Facilities	37,000	37,000					
DOLI	5,000	5,000					
Sheriffs Office	42,000	42,000					
Construction Work at Government Center	6,000	6,000					
12-31-2024 \$247,909.65 - FY-24 Total \$440,943.50	\$ 438,000	\$ 538,000					
451002 (5102)- UTILITIES HEATING SRV			\$ 80,000	\$ 90,000	\$ 100,000	\$ 90,000	\$ 10,000
Zapton House	\$ 2,341	\$ 2,341					general cut
Circuit Court-13,500	7,200	20,700					
ACFR	12,060	12,060					
Deerfield and VES	2,830	2,830					
District Courts	35,000	35,000					
DSS	10,600	10,600					
Government Center	30,000	30,000					
DOLI	2,100	2,100					
ACSO	3,200	3,200					
FY-22 \$99,621, FY-23 \$113,325, FY-24 \$74,903 3 yr average =\$95,949	\$ 105,331	\$ 118,831					
451003 (5103)- UTILITIES WATER AND SEWER SRV			\$ 28,000	\$ 36,000	\$ 38,000	\$ 34,000	\$ 4,000
County properties	\$ 23,500	\$ 27,000					Cut Verona Elem moving to Fund 87
Verona Elementary	4,000	4,000					
New Court Facility		2,000					
Parks and Rec facilities (includes SD pool refilling)	4,000	5,000					
	\$ 31,500	\$ 38,000					
451006 (5104)- REFUSE COLLECTION			\$ 38,000	\$ 40,000	\$ 42,500	\$ 42,500	\$ -
Contracted trash collection Includes Natural Chimneys	\$ 35,000	\$ 40,000					
New Court Facility	-	2,500					
12-31-2024 \$20,033	\$ 35,000	\$ 42,500					
451007 (5105)- STORMWATER MAINTENANCE			\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
City of Staunton and Waynesboro stormwater charges							
452003 (5203)- TELEPHONE SERVICES			\$ 6,732	\$ 7,130	\$ 7,130	\$ 7,130	\$ -
453000 (5300 & 5305)- INSURANCE			\$ 99,531	\$ 99,613	\$ 156,813	\$ 128,213	\$ 28,600
Property, general liability and contents							6 months new court
insurance for majority of County properties							
Fleet vehicle insurance now within this line item							
New Court Facility-\$57,200/annual provided by Ins							
454000 - LEASES AND RENTALS	\$ 1,824	\$ 1,824		\$ 1,824	\$ 1,900	\$ 1,900	\$ -
455004 (5501)- TRAVEL CONFERENCE AND MEALS			\$ 1,100	\$ 1,100	\$ 1,600	\$ 1,600	\$ -
Certified Pool Operator - (5Yr.) \$500 per employee X 2 FY-26	\$ 1,000	\$ 1,000					
Bucket Truck Training-Two new employees-shared with ACSB FY-26	600	600					
	\$ 1,600	\$ 1,600					

114301 (43010)-FACILITIES MANAGEMENT
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference	
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26		
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ 3,500	\$ 3,500	\$ 1,600	\$ 1,600	\$ -	
General Office Supplies - pens pencils, markers, paper, ect.	\$ 800	\$ 800						
Ink/Toner	800	800						
	<u>\$ 1,600</u>	<u>\$ 1,600</u>						
<u>460005 (6005)- JANITORIAL SUPPLIES</u>			\$ 45,000	\$ 45,000	\$ 60,000	\$ 60,000	\$ -	
Buildings including Courts and Libraries and Courts	\$ -	\$ -						
Parks	-	-						
Natural Chimneys	-	-						
New Court Facility	-	15,000						
	<u>\$ -</u>	<u>\$ 15,000</u>						
<u>460007(6006,6007,6012,6013,6014, & 6016)- REPAIR AND MAINT SUPPLIES</u>			\$ 96,000	\$ 96,000	\$ 97,000	\$ 96,000	\$ 97,000	
Old 6006 Repair and Maintenance Water and Sewer NC Park	\$ 4,000	\$ 4,000					general cut	
Old 6007 Building Repair and Maintenance Supplies	43,000	43,000						
Old 6012 Repair and Maintenance Shop Easements	4,000	4,000						
Old 6013 Repair and Maintenance - Pools	13,000	13,000						
Old 6014 Grounds - Repair and Maintenance Supplies	27,000	27,000						
Old 6016 Repair and Maintenance Shop General	6,000	6,000						
	<u>\$ 97,000</u>	<u>\$ 97,000</u>						
<u>460008 (6011)- WEARING APPAREL</u>			\$ 12,300	\$ 12,300	\$ 13,200	\$ 12,300	\$ 900	
Year Around PT Grounds Maintenance clothing allowance (5 people X 300))	\$ 1,500	\$ 1,500					general cut	
Natural Chimneys Seasonal Park Attendants and seasonal PT Summer	600	600						
Building and Grounds Full Time Employees	9,600	10,500						
Special Event Tees - \$600.00 (NC and SD Parks)	600	600						
	<u>\$ 12,300</u>	<u>\$ 13,200</u>						
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>			\$ 31,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	
Building	\$ -	\$ -						
Grounds	-	-						
Natural Chimneys (off-road fuel Mowers)	-	-						
Off Road Diesel - Equipment and Generators	-	-						
	<u>\$ -</u>	<u>\$ -</u>						
<u>460090 (6009 & 6010)- VEHICLE AND POWER EQUIP SUPPLY</u>			\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ -	
Building and Grounds Vehicle Maintenance	\$ 12,000	\$ 12,000						
Power Equipment Maintenance	14,000	14,000						
	<u>\$ 26,000</u>	<u>\$ 26,000</u>						
<u>482000 (8001)- CAPITAL OUTLAY ADDITIONS</u>			\$ 8,021	\$ 27,605	\$ 8,000	\$ 8,000	\$ -	
For replacement of larger equipment - I.e. mowers, weed eaters, snow plows, chain saws, drills, tool boxes, etc.	\$ 8,000	\$ 8,000						
Snowblower and debris vacuum from FY24	19,605	-						
	<u>\$ 27,605</u>	<u>\$ 8,000</u>						
			Department Total:	\$ 1,245,184	\$ 1,374,072	\$ 1,571,243	\$ 1,491,743	\$ 175,500
			Payroll Total:	\$ 1,059,061	\$ 1,105,639	\$ 1,080,006	\$ 1,073,419	\$ 6,587
			Grand Total:	<u>\$ 2,304,245</u>	<u>\$ 2,479,711</u>	<u>\$ 2,651,249</u>	<u>\$ 2,565,162</u>	<u>\$ 182,087</u>

Facilities Management Organizational Chart



Augusta County
Fiscal Year 2025-2026
Departmental Budgets by Function
Health & Public Assistance

Department	FY2023– 2024 Actual	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Health Department	\$ 719,687	\$ 762,837	\$ 762,837	\$ 817,900	7%
Tax Relief for the Elderly	468,617	360,833	542,377	542,377	50%
Total Health & Public Assistance	\$ 1,188,304	\$ 1,123,670	\$ 1,305,214	\$ 1,360,277	21%



Health Department

Mission:

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

Department Overview:

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

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

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

Strategic Goals and Objectives:

The local Health Department provides a wide range of products and services to promote and protect public health.

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

Budget Summary: Augusta County; includes local funding, state funding and revenue

	FY 2024 Expenditures	FY 2025 Adopted	FY 2025 Revised on LGA, due to vacancies	FY 2026 Recommended	FY 2026 Requested	% Change from FY2025
County Funding	\$719,687	\$762,837	\$753,813	\$817,900	\$817,900	7.2%

Service and Performance Measures:

Item (routine)	FY 2023 Actual	FY 2024 Actual
Septic Permits Issued	227	255
Well Permits Issued	134	152
Food Inspections	204	266
Milk Processing Inspections	35	35
Installed alternative on-site sewage	724	787
Tourist establishments	38	47
Patient Visits	COVID OTHER STATS UNAVAILABLE	2595

Contact Information:

Dr. Allison Baroco, Health Director
Phone: 540-332-7830
Email: allison.baroco@vdh.virginia.gov

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>475601 (5601)- HEALTH DEPT CONRIB</u>			\$ 762,837	\$ 762,837	\$ 817,900	\$ 817,900	\$ -
Includes services for medical, sanitation and milk inspections							
		Department Total:	\$ 762,837	\$ 762,837	\$ 817,900	\$ 817,900	\$ -
		Payroll Total:	n/a	n/a	n/a	n/a	
		Grand Total:	\$ 762,837	\$ 762,837	\$ 817,900	\$ 817,900	\$ -

Tax Relief for the Elderly

Department Overview:

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

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$468,617	\$360,833	\$542,377	\$542,377	50.3%

*Increase is based on recent changes to the program and qualification guidelines.

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>457099 (5799)- TAX RELIEF FOR THE ELDERLY</u>			\$ 360,833	\$ 542,377	\$ 542,377	\$ 542,377	\$ -
Annual reduction in taxes for citizens that qualify for tax relief for the elderly deduction Shown as tax revenue also (per Audit of Public Accounts requirement)							
	Department Total:		\$ 360,833	\$ 542,377	\$ 542,377	\$ 542,377	\$ -
	Payroll Total:		n/a	n/a	n/a	n/a	n/a
	Grand Total:		\$ 360,833	\$ 542,377	\$ 542,377	\$ 542,377	\$ -

**Augusta County
Fiscal Year 2025-2026
Departmental Budgets by Function
Cultural**

Department	FY2023– 2024 Actual	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Parks & Recreation	\$ 1,010,380	\$ 1,088,335	\$ 1,209,064	\$ 1,218,091	12%
Library	1,833,185	1,984,093	2,112,571	2,218,497	12%
Total Cultural	\$ 2,843,565	\$ 3,072,428	\$ 3,321,635	\$ 3,436,588	12%



Parks and Recreation

(Including Natural Chimneys)

Department Overview:

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

Parks and Recreation provides these opportunities at six parks, two owned and operated river access points, and one indoor facility. These parks range in size and amenity offerings throughout the County. Each park has been either built or acquired in just the past 30 years and amenities within them have developed incrementally as funding has been provided. Based on national standards, this 'build-out' alone is a phenomenal accomplishment. These parks are now anchors within communities around the County, providing convenient access to outdoor recreation. Facilities managed by the department provide vital programming space wherein thousands of citizens of both Augusta County and surrounding localities participate in recreational activities annually.

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

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

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

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

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

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

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

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

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

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

In the spring of 2024, the department relocated into new offices and activity/programming space at the far south end of the existing Government Center building in Verona. This new space has provided more than 2,400 square feet of modern and newly furnished space for a variety of recreational programs at a very central location for County citizens. The department also has more than 1,600 square feet of easily accessible and well-organized storage space for its recreational equipment and supplies valued at more than \$25,000.

Strategic Goals and Objectives:

- Shape, form and build a ‘welcoming and equipped programming environment’ for the community in our new activity rooms and space. This includes using appropriated funding for window treatments in the

Activity Rooms and enlarged photos in the hallways on wall wraps or hanging canvases that feature current parks and recreational activities.

- Construct a Recreational Programming Plan/Vision for the next 2-3 years based on current trends, current offerings, past successes, and assessment of where there are gaps or voids in our offered programming. This plan would also identify the key resources need to fulfill the plan.
- Secure funding in new fiscal year for an additional full-time Parks & Services Coordinator to allow the department to meet increasing demands for existing parks and facilities space and improve the quality of experience that park visitors have at our parks.
- Complete the replacement plan for 170 picnic tables and 170 campfire rings within the campground at Natural Chimneys Park
- Continue to replace park signage as it needs with the newer County logo replacing the department's previous logo.
- Work with the Finance Department and Treasurer's Office to integrate RecTrac with the new ERP software, Tyler Munis so that more daily and weekly reporting and filing can be completed digitally, more efficiently, and reduce the chance even further for human error.
- Continue to work with Balzer & Associates as they have been contracted to draft conceptual plans for development of the south-end of the current Government Center campus in Verona to meet existing and future community recreational needs. These concepts will include an indoor facility option with multiple gym floors, competitive track, multi-functional rooms and space, and oversized restrooms with shower facilities. Also included in the concepts will be artificial turf multi-sports/athletics field surfaces of varying sizes. The concepts will also allow spaces for passive recreation like picnic shelters, playgrounds, and extending the trail circuit from the adjoining Mill Place Commerce Park.
- Pursue a Master Plan for the department and the entire County parks and recreation system for the next 7-15 years. As a part of this effort and due to the unique nature of the park and its operations, complete a drilled-down, master plan specifically for Natural Chimneys Park.
- Continue to provide staff with training and education for our RecTrac software through department wide in-services and virtual classes. These efforts improve every staff member's efficiency and ability to manage all details of our annual operations.
- Continue to grow the department's 'market presence' for its varied recreational opportunities through an aggressively distributed seasonal publication (Activities Guide). This would serve as a County newsletter/news-piece of sorts for all County citizens. This along with consistent use of existing social media platforms for the department will complement the seasonal/quarterly Activities Guide and keep our recreational offerings 'in front' of citizens/customers.
- Enter into an agreement with an outside consultant or resource management agency that could assist the County in long-term management of the timber and other natural resources on the Berry Farm property. This would include administering a well overdue timber harvest of pines on the western tract of the property. This arrangement would also incorporate measures to abate and eradicate invasive species on the property including Japanese wavylength grass. Then pursue a Public Use Overlay for the Berry Farm property as it presents numerous opportunities for recreation/public use. It is a textbook example of property that could be developed for both open space conservation and passive recreation opportunities in the future. Development of a management and amenity plan among stakeholders will be a vital important step requiring focus and deliberate action steps and timelines.
- Promote the availability of walking trails at all County parks and encourage County citizens to take part in simple exercise and develop healthy living habits.
- Pursue grant funding to pave/hard-surface the existing trails at Augusta Springs Park and Deerfield Park. This will vastly improve accessibility and provide much greater ease of maintenance. The trails at Crimora Park and Stuarts Draft Park would then become the next priority.
- Plan and position our department, staff, and resources to possibly assume leadership and management of a County-wide comprehensive youth sports/athletics program. An abundance of opportunities has been provided by local non-profits throughout the County, loosely knit, up to this point in time. With each passing year, more and more organizations are struggling and are looking to the County for assistance and getting steps closer to 'folding' all together and no longer offering those recreational opportunities.

These efforts would merge into the last few years' steps to adjust the department's organizational structure to more accurately reflect the public's current expectations of the department and continue to improve employee efficiency and productivity. These included the creation of the Recreation Manager position and the Parks Services Manager position. The next step is to hire an additional full-time Program Coordinator to develop this athletics program, provide oversight of it and continue offering the numerous high-quality programs that have come to be expected of our department and to meet the expressed needs and interests of our citizens.

- Maintain clean parks and safe recreational equipment (playgrounds, ball fields, soccer goals, etc.)

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$569,123	\$672,485	\$678,654	\$727,706	8.2%
Operating	441,257	415,850	530,410	490,385	17.9%
Total	\$1,010,380	\$1,088,335	\$1,209,064	\$1,218,091	11.9%

*Most estimated increases in operating are directly tied to estimated increases in revenue, if the programming does not happen to generate the revenue then expenses are not incurred.

Service and Performance Measures:

Item	2024 Actual
Programs, Activities, & Trips Offered	268
Events Offered	6
Participants	7,243 +
Participation Hours	41,328 +

*We continue to show significant growth in our recovery from the pandemic. The department has attempted to offer more programs and offerings that did not require advance registrations and did not follow our historical nor traditional model of programming. Thus, gathering statistics and figures for participation and influence or impact on all participating citizens can present challenges. Truly, having the campground open and providing someone with the opportunity to camp on one site for one night should qualify as a program offering. With 165 sites in our campground available for more than 120 nights, that would equate to lots of program offerings, in this different mindset that the pandemic revealed to us and forced us to consider and adjust to in time. The same could be said for more than 225 sessions of open swim at our pools during the summer of 2024. To this matter, the Department is continuing to develop an improved statistical reporting format that takes all into consideration. For the time being please refer to the attached/included (**FY2024 Annual Report**).*

Accomplishments:

- After more than 18 months of planning and preparation, the department, in late spring, seamlessly moved into the new activity/programming and office space at the south end of the Government Center, with our offices only having to be closed for 1 day. The vast majority of our recreational supplies and materials were relocated from the basement of the building to our new storage area on the backside of our offices by the end of June.
- Purchased and installed AED units at the Natural Chimneys Park pool, the Stuarts Draft Park pool, and outside the new Activity Rooms in the Government Center, for a total of 3.

- Secured funding in new fiscal year for an additional full-time Program Coordinator to allow the department to expand its recreational programming with new and diverse offerings, meeting the expressed interests and needs of the citizens, and putting our new activity space to more consistent and regular use, while maintaining our existing, successful program offerings. Filling that position will take place in FY25.
- Sent our Recreation Manager, Joyce Johnson, to the RecTrac Symposium for live, in-person presentations and advance training on our current database and management software. This was a week-long program that will allow our staff to utilize even more tools that the software provides so that it is a greater resource in our day to day management and planning ahead.
- Secured funding to get fiber/high-speed internet service into the pool-house at Stuarts Draft Park so that staff can collect and manage pool admissions transactions through our RecTrac software that we use for everything else. This will also further our goal for the past 2-3 years of establishing a satellite management and programming office/space for Stuarts Draft Park and the greater community within the existing facilities at the park. Work is to be completed spring of 2025.
- Funded a second, successful herbicide treatment of the invasive Japanese wavylength grass species on areas of the Berry Farm property. This effort was in conjunction with VA DCR, Blue Ridge PRISM, and the certified and recommended contractor of Virginia Forestry and Wildlife Group.
- Natural Chimneys Park and Campground, for the second time, hosted the Grindstone Trail Running Festival from September 19-22, 2024. Over 1,000 runners participated in races varying in length from a half-marathon to a 100-kilometer trail race to a 100-mile trail race! This was more than 150 runners increase over the first year. All events started and ended at Natural Chimneys Park, with the majority of the races taking place in the challenging terrain of the nearby national forest. The campground was at an 89% occupancy for the event. With a reputation as one of the hardest events east of the Mississippi, Grindstone is an automatic qualifier for several of the world's top ultra-distance races. Impressively, the Grindstone Trail Running Festival routinely draws participants from almost all 50 states and more than a dozen countries to Natural Chimneys Park.
- Natural Chimneys Park and Campground also hosted the 11th annual Red Wing Roots Music Festival over the weekend of June 21-23, 2024. This event is produced by Black Bear Productions with department staff focused on the hospitality aspects of the event rather than programming. Despite some incredibly hot temperatures which caused some electrical outages which interrupted the schedule for a few hours the event again was well received and feedback was overwhelmingly positive. This event drew roughly 4,900-5,000 attendees per day, comprised of both campers and day visitors, and more than 50 musical acts performed on five different stages over the three days. As always, the 2024 edition of the festival included many family-oriented and child-centered activities, such as the toddler/parent zone, free gymnastic and tumbling classes, a collaborative mural painting wall, morning yoga in front of the Natural Chimneys, tie-dye workshops, Appalachian storytelling, a climbing wall and the youth-focused Kinfolk Stage featuring many family-friendly performances.
- At Natural Chimneys Park, completed the front field access roadway project. This additional gravel entrance/exit road was extremely useful during the Red Wing Roots Music Festival. Hundreds, if not thousands, of vehicles travelled this new roadway during the festival, and the front field did not suffer as much temporary damage or wear-and-tear. The plan is to install another gravel road that forks off that entrance/exit and connects to the camping loops for use in cases of emergency access or if the main park entrance gets blocked for some reason.
- Re-routed the eastern end of the Ridgetop Trail at Natural Chimneys Park in order to provide a safer route for visitors. The original eastern terminus of the Ridgetop trail was subject to erosion, and the slick clay on some steep areas created a hazard. This new re-routing of the trail should be much safer.
- The capital improvement project of reconditioning and relining the water tank at Natural Chimneys Park was completed in December 2023, mid-point of FY24. All testing was successful and the water system at the park returned to full operation prior to opening for the 2024 camping season.

- All trails at Natural Chimneys Park received new route-finding blazes to minimize the chances of someone getting lost.
- Hosted 6 Special Events for the greater community that served more than 4,500 participants and partnered with more than 75 businesses and organizations. These included:
 - Fall Movie Night on Saturday, September 30
 - Senior Health Fair on Wednesday, November 15
 - Clark in the Parks from November 20 – December 18
 - Food Truck Wednesdays from May - September
 - Draft Days on Saturday, June 1.
 - Play All Day VA on Thursday, June 20
- Hosted 195 picnic shelter/pavilion reservations and 151 athletic field reservations in our parks system.
- Granted admission to more than 15,100 people to our swimming pools at Stuarts Draft Park and Natural Chimneys Park in the summer of 2024.
- Provided swim lessons to 129 youth throughout the summer of 2024 at Stuarts Draft Park.
- Hosted more than 12,900 nights of camping at Natural Chimneys Park.
- Mailed more than 116,700 Activity Guides to Augusta County households to make citizens aware of our recreational offerings, our parks, and general County news and notices.
- Engaged and communicated with more than 10,000 followers across our social media platforms.
- For the eighth consecutive year, maintained a 75% plus success rate/percentage for offered programs over the entire FY23. This period is the department's greatest success percentage ever and speaks to the focus on staff efficiency and meeting citizens' interests.
- At the conclusion of FY24 the department had recovered more than 71% of all operating expenses through direct revenue streams. This was within 1% (increase) of previous FY. These past two FYs are most comparable to the FYs prior to 2020 when the department had the ability, for the entire fiscal year, to provide revenue generating programming and making facilities and campsites available for rent and use. All budget goals for FY24 were exceeded.

Contact Information:

Andy Wells, Director

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117101 (71010)-PARKS RECREATION
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
431200 (3201, 3320 & 3800) - CONTRACT SERVICES			\$ 112,500	\$ 116,720	\$ 124,400	\$ 124,400	\$ -
Direct leadership cost with all department programs							
<i>*Has averaged about 10-20% of projected</i>							
<i>Rec Fee revenue over past 8 years less pandemic period</i>							
<i>If lower end of range than because lack of instructors</i>							
MAINTENANCE SERVICE CONTRACTS							
RecTrac Elevate (RecTrac virtual training & consult - full yr price)	\$ 1,600	\$ 1,600					
Annual maintenance fee & hosting of all (RecTrac & WebTrac)	28,350	28,900					
new credit card machines - rentals	1,800	2,520					
(will have 7 machines @ \$30/month/device)							
Necessary interface w/ERP (6 months @ \$30/month) (\$25/month/device)	-	180					
Zoom Memberships (\$240 yr x 2)	500	-					
Microsoft Teams (virtual mtg platform for 5 users @\$40 per)	-	200					
	\$ 32,250	\$ 33,400					
LIFEGUARDS							
Contracted services to provide lifeguards for ACPR Pools							
on a seasonal basis; Revised FY is to actual Smr'25 =3,000 hrs. @ \$22.5/hr.							
<i>*new agreement/new season allowance 5.5% increase</i>							
Actl \$ per site							
NCP Pool	\$ 29,100	\$ 30,300					
SDP Pool	36,200	37,200					
	\$ 65,300	\$ 67,500					
431400 (3600)- ADVERTISING SERVICES			\$ 70,150	\$ 71,150	\$ 73,200	\$ 73,200	\$ -
Quarterly brochure/guide at 54 pgs/run							
@ 40K quantity	\$ 67,900	\$ 71,100					
- includes all design, print, postal distrib.							
- run approx \$23,700/issue (x 3 issues per year NOW)							
3 domains - annual renewal	100	100					
Facebook/social med promotions	500	250					
use of Canva for design purposes	150	150					
Adobe Creative Cloud subscription	750	750					
Printing of Annual Report	250	250					
Printing of tri-fold NCP visitor brochure	500	-					
Photography	1,000	600					
<i>*Historically, P&R budget is constructed so that 50% of this expense is treated as a 'program expense' of which all are recovered by the department 'revenues by conclusion of FY</i>	\$ 71,150	\$ 73,200					
433098 (3205)- CREDIT CARD FEES			\$ 20,200	\$ 22,300	\$ 23,900	\$ 23,900	\$ -
Estimated on past yearly expenditures							
and based on % of total revenue but higher than pre-pandemic							
More smaller dollar purchases with camp store and limitations							
imposed by Treasurer's office increasing expenses							
Fees better with more secure online trx							
Preferred method of payment (over 96% of all annual txns)							
<i>*Directly related to total revenue</i>							
<i>Orig budget @ 3.35%, Rvs'd @ 3.35%, new FY request @ 3.4%</i>							

117101 (71010)-PARKS RECREATION
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
450010-TELECOMMUNICATIONS INTERNET			\$ -	\$ 4,310	\$ 6,410	\$ 6,410	\$ -
Monthly cost for internet/fiber service @ NCP (\$255x12)	\$ 3,060	\$ 3,060					
Monthly cost for fiber/high speed & phone @ SDP (\$175 x 12)	750	2,100					
Annual cost for Fortinet firewall/switch @ SDP (IT)	-	750					
Service calls & enhancements during the year (internet service)	500	500					
	<u>\$ 4,310</u>	<u>\$ 6,410</u>					
452001 (5201)- POSTAL SERVICES			\$ 350	\$ 600	\$ 600	\$ 600	\$ -
Relying more on digital communication including using our registration software to send confirmations, etc. by email							
452003 (5203)- TELEPHONE SERVICES			\$ 13,300	\$ 5,650	\$ 5,900	\$ 5,900	\$ -
Monthly cost for share of all office phones, incl NCP (\$230x12)	\$ 2,800	\$ 2,800					
Monthly cost for share of cell phones and hot spots (\$230x12)	2,300	2,400					
Service calls & enhancements during the year (internet service)	500	500					
Service calls & enhancements during the year (phones)	45	200					
	<u>\$ 5,645</u>	<u>\$ 5,900</u>					
453000 (5305)- INSURANCE			\$ 3,500	\$ 3,457	\$ 3,500	\$ 3,500	\$ -
4 vehicles; 2 mini-buses							
454000- LEASES AND RENTALS			\$ -	\$ 1,275	\$ 1,275	\$ 1,275	\$ -
For Copier lease expenses, copy costs go to office supplies	\$ 1,275	\$ 1,275					
monthly lease for office copier is \$106 x 12 months							
455004 (5501)- TRAVEL CONFERENCE AND MEALS			\$ 4,550	\$ 3,500	\$ 3,800	\$ 3,800	\$ -
VRPS Annual Conf attendance x 2 staff	\$ -	\$ 950					
Lodging & meals @ VRPS Conf (1 room x 3 nights)	-	750					
RecTrac Symposium-Fall'24 attendance, lodging, meals	1,750	-					
RecTrac User Group Meetings/Training for staff -	200	300					
assorted VRPS mini-conferences & trainings across the state (day-trips)	150	400					
Annual Staff Retreat & meetings	300	500					
Driver Safety Training	500	500					
First Aid & CPR Training for Bus Drivers and other prg staff	400	400					
	<u>\$ 3,300</u>	<u>\$ 3,800</u>					
458000 (5801)- DUES AND MEMBERSHIPS			\$ 2,300	\$ 1,830	\$ 3,200	\$ 3,200	\$ -
VRPS agency membership (Director & one)	\$ 250	\$ 250					
VRPS Professional Memberships	750	900					
8 @ \$75 pr and 3 @ \$60 pr	-	-					
NRPA Agency membership	700	800					
up to 10 FT staff and 10 Citizens/Cmsnrs	-	-					
NACPRO membership	90	100					
Shen Valley Relations Council (staff membership)	-	250					
Adobe Professional subscriptions (8 @\$103 per)	-	825					
VDH Campground Permit	40	50					
	<u>\$ 1,830</u>	<u>\$ 3,175</u>					

117101 (71010)-PARKS RECREATION
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
460001 (6001)- OFFICE SUPPLIES			\$ 6,800	\$ 4,850	\$ 5,100	\$ 5,100	\$ -
Charges/fees for # copies based on agreement (use \$210/month)	\$ 2,520	\$ 2,520					
over first 7 months of FY25 avg = \$175/month	-	-					
annual calendar order	300	350					
copy paper, pens, pencils, binders, laminates	1,600	1,750					
Shredding Services through County contract (\$15/month)	180	180					
NCP camp store sales supplies	250	300					
	\$ 4,850	\$ 5,100					
460003 (8002 & 8003)- SUPPLIES NONCAPITALIZED EQUIP			\$ 1,600	\$ 16,000	\$ 5,600	\$ 5,600	\$ -
replacement cabinets, shelves, and organizers	\$ -	\$ 2,400					
for new storage space & activity space (new offices)	-	-					
new desk & chair for new Program Coordinator	900	-					
#2 robot vaccuum & mops	750	-					
#30 conference/meeting tables	2,700	-					
#60 folding chairs	2,500	-					
install of 'black-out' window shades on new activity room windows	8,900	-					
photo canvasses and wall art/clings for public hallway	-	2,000					
additional shelving & displays for NCP Camp Store	-	1,200					
	\$ 15,750	\$ 5,600					
460005 - JANITORIAL SUPPLIES			\$ -	\$ 250	\$ 500	\$ 500	\$ -
supplies for cleaning minibuses	\$ 150	\$ 250					
supplies for Robot-automated floor cleaners in Act Rooms	100	250					
	\$ 250	\$ 500					
460017 (6004, 6021 & 6024)- PROGRAM SUPPLIES			\$ 141,000	\$ 182,750	\$ 194,500	\$ 194,500	\$ -
Recyclable supplies such as balls, nets, goals, bases	\$ 1,000	\$ 1,200					
Yoga & exercise class supplies	-	750					
Field marking and line paint	1,400	1,700					
Lifeguard umbrellas & aquatics activity supplies	500	650					
First Aid supplies	200	250					
NCP vehicle hang-tags	600	500					
Event apparel & safety-wear for staff	250	350					
Event equipment (parking markers, storage totes, etc.)	150	750					
Event signage & supplies (banners, Aframe inserts, promo prod, etc.)	900	800					
Promotional items used @ Special Events		500					
Park signage (replacement & new)	2,750	1,000					
Includes all supplies that are consumed in	\$ 7,750	\$ 8,450					
our programs: trophies, admission tickets,							
chartered busses, class supplies							
<i>*Historically (last 10 years less pandemic) been at 55-65% of projected</i>							
<i>rec fee revenue 016130 - 0006 but in effort to host more</i>							
<i>programs with fewer participants per, have allowed</i>							
<i>reduction in Net ops which makes this closer to 65%</i>							
<i>*FY25 revised projected at 73% of revenue and NEW FY26 @ 70%</i>							
<i>*directly related to revenue item -0006</i>							

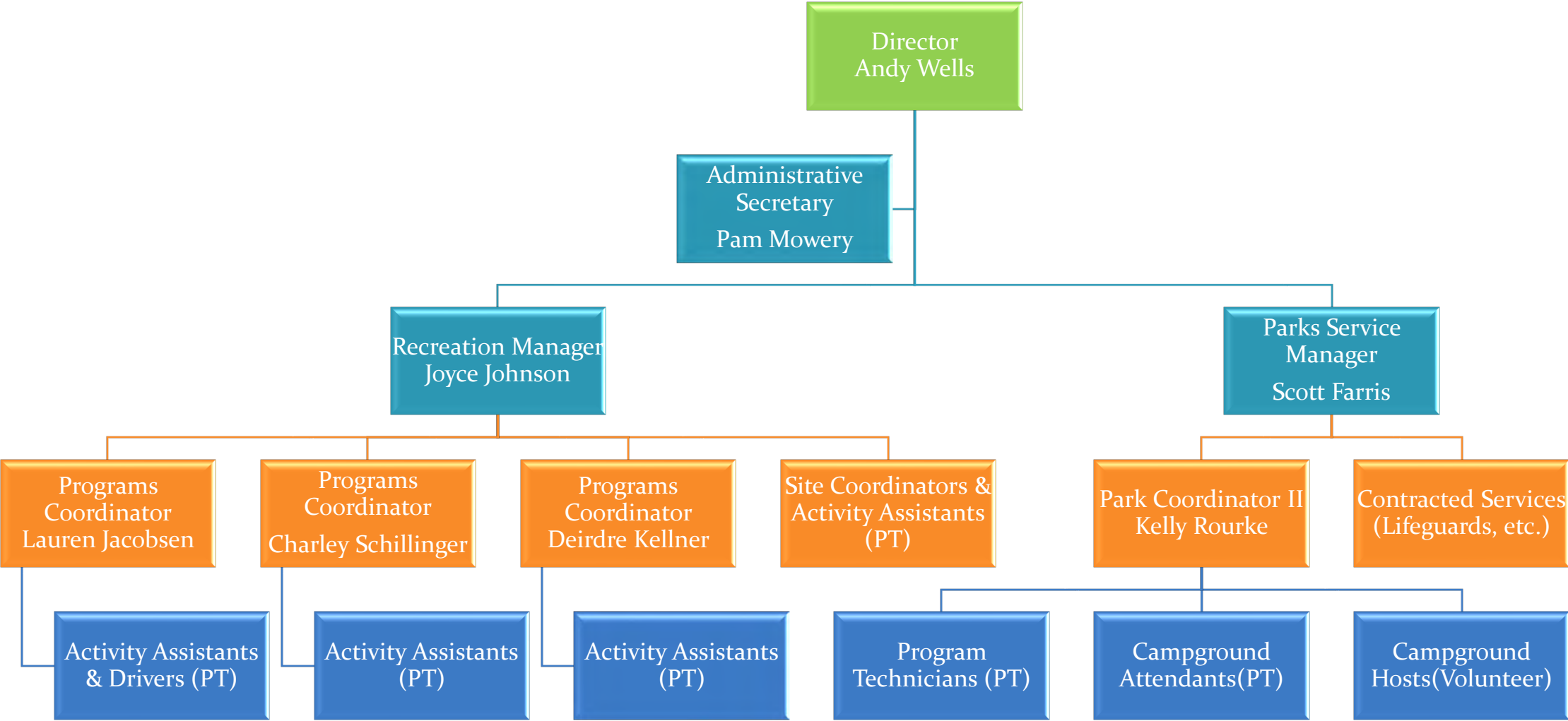
117101 (71010)-PARKS RECREATION
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
EVENT SUPPLIES							
Special Events/Programs like Sr Health Fair, Food Truck, also Movie Nights, Clark in the Parks or anything Holiday-related	\$ 9,500	\$ 10,500					
Special Weekend/Holiday programs @ NC Park							
Draft Days event @ SD Park	10,500	11,000					
Accounting for special event/program planning that doesn't fit our traditional model for revenue recovery	\$ 20,000	\$ 21,500					
<i>*related to revenue items - 0001, 0002, and -0003</i>							
460028 (6028)- RESALE ITEMS			\$ 23,100	\$ 23,100	\$ 24,000	\$ 24,000	\$ -
Includes all products purchased with the intent to resale							
<i>*Revs'd FY25 requested remains 60% of projected revenue in item 016130-0005 and New FY26 request is conservative at 60.5% Should continue to decrease as % of revenue with increasing profit margins now that store is established with inventory and stock to sell</i>							
460032 (6029)- FOREST SUSTAINABILITY EXPENSES			\$ -	\$ 56,868	\$ -	\$ -	\$ -
funds received from the state New in FY23. Must be spent on outdoor recreation or forest sustainability							
General Assembly did not allocat any funds for FY24, reinstated for FY25							
460080 (6008)- VEHICLE AND POWER EQUIP FUEL			\$ 7,500	\$ 7,000	\$ 7,500	\$ 7,500	\$ -
Fuel to operate departmental vehicles for transporting program participants and staff on administrative tasks							
Highly successful bus trips could drastically increase this expense but would also be reflected in increased revenue							
<i>*Difficult to forecast @pump costs but have adjusted staff ops to save *related to revenue item -0006</i>							
460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY			\$ 3,000	\$ 4,800	\$ 4,800	\$ 4,000	\$ 800
4 vehicles and 2 mini-buses w/4 of them being 7 years or older							general cut
increased maintenance costs likely being performed on them							
Annual inspections & routine oil changes	\$ 600	\$ 600					
8 new tires for fleet vehicles	1,200	1,200					
new brakes, alignments, and balancing on 3 fleet vehicles	-	2,000					
replacement seat for mini-bus	700	-					
battery and alternator replacement & service on Explorer	650	-					
mini-bus tow and repair for broken belt	500	-					
general, unexpected repairs and maintenance on vehicles	1,200	1,000					
	\$ 4,850	\$ 4,800					

117101 (71010)-PARKS RECREATION
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference	
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26		
482000 (8001)- CAPITAL OUTLAY ADDITIONS			\$ 6,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ -	
AED units for NCP VC & Maintenance Shop (\$2,000 each)	\$ 4,000	\$ -						
originally 3 locations but one included in new offices	-	-						
replacement of #2 park entrance signs (\$1500 each)	-	3,000						
typical life span is 4-7 years	-	-						
	\$ 4,000	\$ 3,000						
Department Total:			\$ 415,850	\$ 530,410	\$ 491,185	\$ 490,385	\$ 800	17.9%
Payroll Total:			\$ 672,485	\$ 678,654	\$ 758,197	\$ 727,706	\$ 30,491	8.2%
Grand Total:			\$ 1,088,335	\$ 1,209,064	\$ 1,249,382	\$ 1,218,091	\$ 31,291	11.9%

Parks and Recreation Organizational Chart



Library

Mission:

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

Department Overview:

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

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

Following a strong tradition of lifelong learning, we support learning in a variety of formats, from early literacy for our youngest users, socio-emotional learning, access to books and databases, activity kits for active learning for both adults and children, and a variety of programs and workshops for all ages ranging from our Fridays with Friends program to support adults with disabilities, and gardening workshops. Teachers and students depend upon our collections and resources to supplement their educational efforts and for homeschoolers and those taking college courses, or who are delving into their family history or special interest.

Our public spaces have seen a large increase in usage for studying, meeting with social workers, meeting with volunteers from LEARN for English Language Learners (ELL), informal meet ups with friends to catch up, and most importantly use of our meeting room spaces for organizations to meet and conduct business. Augusta Health has also begun utilizing space not only at the Craigsville Town Meeting room, adjacent to the library, but have also started providing mobile services at the Deerfield Community Center, providing additional visibility and access to library services at the Deerfield location.

Libraries are more than just access to books. In addition to the services mentioned above, we also provide access to Brite Bus passes, winter coats, food pantry items, COVID test kits, and seeds for starting vegetable gardens. At Augusta County Library, we have something for almost everyone. And if we can't meet an immediate need, we are working toward referring folks to other organizations or outside resources to meet their need, because organizations and people are resources too!

FY 2023-2024 Overview:

In FY24, Augusta County Library continued to expand its services and deepen its community impact. Notable achievements include a 36% increase in digital circulation, a 47% rise in program attendance, and a 31% boost in library visits. Meeting room reservations also surged by 67%, highlighting the library's role as a central community hub. Despite a slight 2% decline in print circulation, the library maintained robust engagement with patrons.

Collaborations with organizations like Neighbor Bridge, Reentry Council, and Augusta County Public Schools have fortified community partnerships, expanding outreach and support for diverse populations. The library also

supported youth development by delivering over 10,520 meals and 1,800 books during the summer, and significant increases in summer reading participation were observed, including a 78% rise at Stuarts Draft and 28% at Weyers Cave.

Branch-specific successes were notable, with Craigsville leading in meal distribution and Deerfield, Middlebrook, and Fishersville all seeing substantial increases in library visits, ranging from 16% to 193%.

The Augusta County Library remains committed to evolving with its community, adapting services, and building on a foundation of accessibility and lifelong learning.

FY24 Strategic Accomplishments:

Community Focused

Provide library services that meet the unique needs of each community

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

- Built new partnership with SAW Housing
- Added new services such as Brite Bus pass accessibility, with a partnership with Augusta Health and a traveling coat closet with the Neighbor Bridge

Accessible

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

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

- Partnered with Staunton Public Schools to provide 10,520 meals during the summer of 2024
- Worked toward securing funding for MyLibro, a library app that will allow patrons to search our catalog, put items on hold, and have access to our programming calendar, recognizing the fact that the most common device folks have access and know how to use is their smart phone.
- Provided access to the Reentry Council to the meeting rooms at Fishersville as a space to have their quarterly Reentry Fair
- Staff provided an additional delivery day to the Middlebrook Library to increase access to materials placed on hold. Circulation increased 18% as a result.
- Explore the potential to have a web developer ensure our website is ADA compliant by the April 2026 federal deadline

Capacity Building

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

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

- Implemented the use of Library IQ for staff support in collection development
- Revised 13 library policies
- Reorganized library organizational structure to streamline and better focus work
- Received \$1,000 grant from the Community Foundation to bring organizations together for meetings related to Emergency Housing and to develop a resource related to that information. The grant is renewable for three years and will be used for a different focus each year.
- Divided the Assistant Library Director's position into two Public Service Manager positions to better support location managers at all 7 locations.
- Began exploring ways to ensure staff safety at locations where there is only one staff person onsite
- Began streamlining internal financial processes to better match the Finance Department's expectations

Awareness & Advocacy

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

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

- Identified replacements for the Library Board of Trustees members who were rotating off the board

Sustainable

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

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

- Started working on baseline library services that should be available at all locations
- Ensured wireless printing is available at all seven locations
- Began updating public PCs at all locations so patrons have access to the same technology
- Provided programming with a focus on financial literacy, gardening, cooking, and DIY content
- Revamped staff orientation and onboarding training
- Continue to document procedures and workflow
- Switched fire monitoring contract for better service
- Set the ground work for crawlspace work to be completed in January 2025 at the Fishersville Library
- Replaced 3 heat exchangers on HVAC unit to extend the life of the units
- Added a preventative maintenance contract for the HVACs at the Fishersville Library to extend the life of the units.

User Focused

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

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

- Increased usage of interlibrary loan for items we do not have access to in the consortium
- Stopped charging for notary services to increase accessibility of the service

Augusta County Library Key Metrics

	FY2024 Actual	% Change from FY2023
Print Circulation	463,926	-2%
Digital Circulation	55,355	36%
Number of registered users who were active over the year	30,459	4%
Number of New Library Card Holders	2,189	-6%
Number of Patron Visits	129,216	31%
Meeting Room Usage (hours)	2,014	65%
Program Attendance	38,471	47%
Number of Wireless Sessions	40,602	-5%
Number of Computer Users	9,372	5%

Continued Challenges

- Increase in staff turnover
- Need for additional staff support, especially when juggling increased foot traffic and program attendance, especially at Middlebrook Library Station and Weyers Cave Library Station
- Staff safety at locations where only one staff member regularly works: Deerfield, Weyers Cave, Middlebrook
- Ensuring staff work and salary classification match based on the kind of work we need completed as an organization
- Finding time for Library Leadership to work on larger, more strategic projects and staff coaching when they are needed to do accomplish daily operational tasks.
- Identifying a community member to serve as the North River Library Board of Trustees representative
- Aging interior and exterior of Fishersville and Churchville. Both need carpet replacing and painting
- Difficulty re-engaging with volunteers
- High cost of digital collection items paired with an increase in digital collection usage
- Increased supply costs
- Increased energy costs

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$1,171,027	\$1,333,300	\$1,403,508	\$1,511,867	13.4%
Operating	662,158	650,793	709,063	706,630	8.6%
Total	\$1,833,185	\$1,984,093	\$2,112,571	\$2,218,497	11.8%

*Increases to Personnel include COLA increases effective 1/1/2025. Increases in operating are related to increased costs of goods and services.

7 Locations

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

Contact Information

Director: Dr. Jennifer Brown

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

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

E-mail: jbrown@augustacountylibrary.org

117301 (73010)-LIBRARY
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
431200 (3310,3320,3324)- CONTRACT SERVICES			\$ 122,928	\$ 140,233	\$ 209,045	\$ 209,045	\$ -
Brown Exterminating (Termite)	\$ 215	\$ 215					
Miscellaneous repairs	3,000	3,000					
College Green (Snow Removal Fishersville)	4,000	4,000					
Lone Fountain (Snow Removal Churchville)	1,500	1,500					
Deerfield Snow Removal	500	500					
American Pest Quarterly Preventative Treatments(Fishersville & Churchville)	935	935					
American Pest Additional Service (Fishersville)	500	500					
HVAC Preventative Maintenance (Fishersville & Churchville)	3,840	3,840					
TLC Library.Solution (cataloging, patron, and circulation management)	21,597	22,800					
TLC ITS.MARC (cataloging, patron, and circulation management)	2,099	2,204					
TLC - SIP (cataloging, patron, and circulation management)	514	550					
NoveList (Staff workflow, and patron findability tool)	1,302	1,432					
Basecamp (Staff workflow)	1,350	-					
MyLibro (patron experience)	3,000	3,300					
LibraryIQ (Staff workflow)	-	7,480					
Wowbrary (patron experience)	-	750					
OCLC Cataloging (Staff workflow)	-	13,822					
OCLC Worldshare (ILL Requests) (Staff workflow & Patron experience)	610	675					
LCC Web Dewey (Staff workflow)	841	926					
CASSIE Librarica (Public PC management - Staff workflow & patron experience)	660	660					
Bibliotheca (self check, RFID) - (Technology Maintenance)	6,530	7,183					
Vector (Fire Monitoring) (Building Safety)	985	985					
Vector (Maintenance & Repairs) (Building Safety)	1,500	-					
Custom Deliveries of VA** (Staff workflow & patron accessibility)	16,445	18,090					
Service, repairs, and upgrades	1,000	1,000					
Public PC Management (Deep Freeze-next renewal FY27) (Patron experience)	-	-					
Port 53: Cisco Umbrella (next renewal FY28) (Cyber Security)	2,644	-					
Gimlet (Reference software) (Staff workflow)	710	710					
Spaghetti Detector (3D Printer) (Staff workflow)	100	100					
E-Rate Central (manage E-Rate program)	2,000	2,000					
Niche Academy (Staff professional development)	3,700	3,885					
Remote PC (Staff workflow)	150	150					
Webhosting (Verio) (Patron experience)	50	50					
Invengo (FE Technologies Maintenance)	528	1,400					
Zoom (Staff workflow)	240	240					
Libstaffer (Staff Scheduling Software)	583	1,199					
ADA Compliant Website (one time project; deadline April 2026- federal mandate)		10,000					
ByteSpeed: Microsoft Office Licensing (one time cost - staff & patron PCs)	7,100	-					
**Annual increase of 10%. Original FY25 request reflects the use of an internal courier process, which was not funded							
Window Cleaning (Fishersville & Churchville)	1,885	2,000					
Upholstery Cleaning (Fishersville)	2,025	2,025					
Janitorial Service at SDL5 (Biweekly)	3,300	3,510					
Janitorial Service at Fishersville (5 days/week)	25,800	67,080					
Janitorial Service at Churchville (Biweekly)	3,510	3,510					
Janitorial Service at Weyers Cave (Biweekly)	3,410	3,510					
Janitorial Service at Middlebrook (Monthly)		1,755					
Strip and wax floor (Fishersville)	2,285	2,285					
Carpet Cleaning (All 7 Locations)	7,290	7,290					
	\$ 140,233	\$ 209,045					

117301 (73010)-LIBRARY
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommend	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431400 (3600)- ADVERTISING SERVICES</u>			\$ 300	\$ 300	\$ 300	\$ 300	\$ -
Promotional costs, Facebook, printing, etc.	\$ 300	\$ 300					
<u>450010-TELECOMMUNICATIONS INTERNET</u>			\$ -	\$ 30,950	\$ 30,950	\$ 30,950	\$ -
Lumos, Comcast, MGM	\$ 30,950	\$ 30,950					
<u>451001 (5100)- UTILITIES ELECTRIC SRV</u>			\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ -
All Locations	\$ 47,000	\$ 47,000					
	\$ 47,000	\$ 47,000					
<u>451002 (5102)- UTILITIES HEATING SRV</u>	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
<u>451003 (5103)- UTILITIES WATER AND SEWER SRV</u>	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
<u>451006 (5104)- REFUSE COLLECTION</u>			\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Fishersville, Churchville, Weyers Cave	\$ 10,000	\$ 10,000					
<u>452001 (5201)- POSTAL SERVICES</u>			\$ 200	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Use of postage machine and overnight deliveries	\$ 1,000	\$ 1,000					
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 43,200	\$ 12,730	\$ 12,730	\$ 12,730	\$ -
Telephone services for all 7 locations	\$ 12,250	\$ 12,250					
Verizon Cell Service x2	480	480					
	\$ 12,730	\$ 12,730					
<u>453000 (5300 &5305)- INSURANCE</u>			\$ 8,200	\$ 8,100	\$ 8,800	\$ 8,800	\$ -
Building	\$ 7,000	\$ 7,000					
Van	600	600					
Chevy Trax X2	500	1,200					
	\$ 8,100	\$ 8,800					
<u>454000 (5688)- LEASES AND RENTALS</u>			\$ 91,290	\$ 103,857	\$ 104,635	\$ 104,635	\$ -
Just Tech Xerox Leases	\$ 10,567	\$ 10,567					
Stuarts Draft Station (rent)	28,400	28,800					
Weyers Cave (rent)	51,900	51,900					
Middlebrook Station (rent/electric/oil)*	12,990	13,368					
	\$ 103,857	\$ 104,635					
<u>455001-TRAVEL MILEAGE</u>	\$ 4,600	\$ 2,200	\$ -	\$ 4,600	\$ 2,200	\$ 2,200	\$ -
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 6,500	\$ 4,700	\$ 4,700	\$ 4,700	\$ -
Virginia Library Association Conference (Registration, lodging, meals)	\$ 3,700	\$ 3,700					
Webinars and other professional development	1,000	1,000					
	\$ 4,700	\$ 4,700					

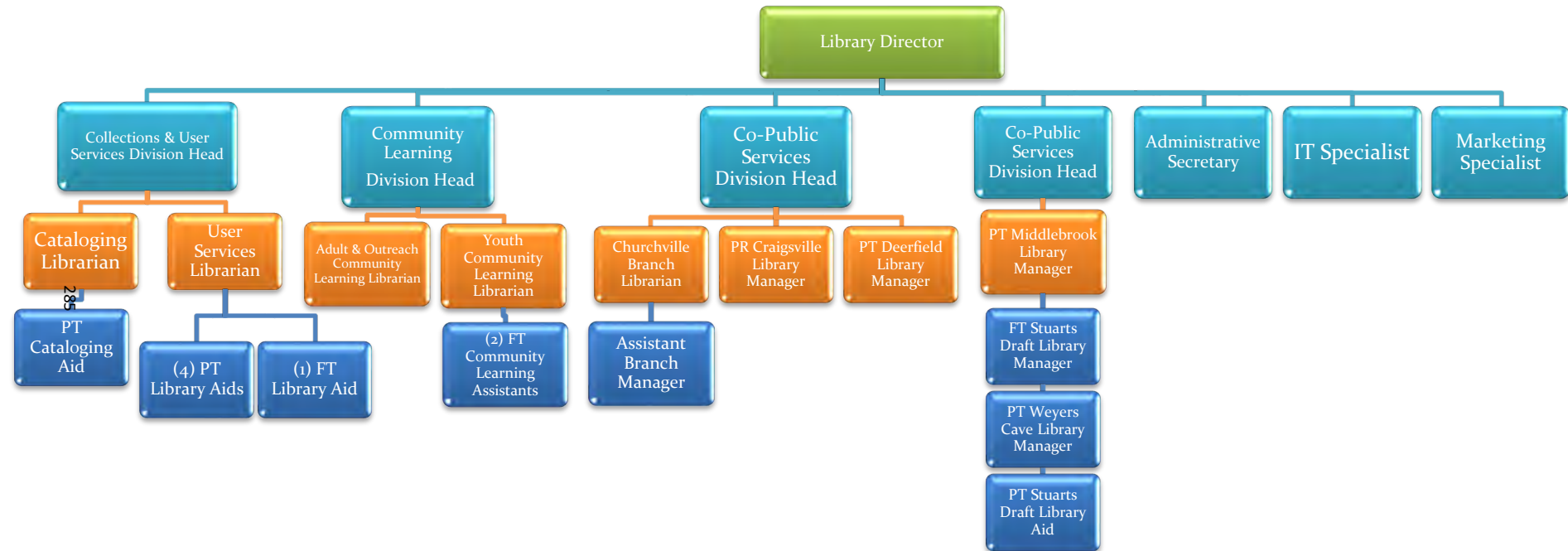
117301 (73010)-LIBRARY
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
458000 (5801)- DUES AND MEMBERSHIPS			\$ 2,535	\$ 2,295	\$ 2,620	\$ 2,620	\$ -
Virginia Library Assn.	\$ 850	\$ 850					
ALA/PLA-- 4 professional staff	1,000	1,000					
Virginia Public Library Directors Assn.	65	65					
Notary Public renewals	130	130					
MALIA	150	150					
SELA - Southeastern Library Association	-	100					
ARSL - Association for Rural and Small Libraries	-	225					
Augusta County Historical Society	100	100					
	\$ 2,295	\$ 2,620					
460001 (6001)- OFFICE SUPPLIES			\$ 5,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ -
Just Tech Xerox Printing cost	\$ 7,500	\$ 7,500					offset by revenue
Misc. Copier paper, toner, general supplies for all 7 locations	5,000	5,000					
	\$ 12,500	\$ 12,500					
460003 (8002) - SUPPLIES NONCAPITALIZED EQUIP			\$ 5,000	\$ 11,132	\$ 2,500	\$ 2,500	\$ -
Meeting/Study Room Tables	\$ 2,017	\$ -					
Room Divider & Frame System	3,297	-					
Furniture/Repair & Replacement - for all 7 locations	5,818	2,500					
* FY25 \$5,000 from State Aid (Various location updates)	-	-					
* FY25 \$6132.04 from ERATE Reimbursement	\$ 11,132	\$ 2,500					
460005 (6005)- JANITORIAL SUPPLIES	\$ 4,600	\$ 4,830	\$ 4,000	\$ 4,600	\$ 4,830	\$ 4,600	\$ 230
Light bulbs, bathroom tissue, paper towels, cleaning supplies.							general cut
460007 (6007)- REPAIR AND MAINT SUPPLIES	\$ 2,800	\$ 2,800	\$ 2,000	\$ 2,800	\$ 2,800	\$ 2,800	\$ -
Paint, tools, repair supplies, etc.							
460080 (6008)- VEHICLE AND POWER EQUIP FUEL	\$ 2,500	\$ 2,500	\$ 7,100	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Mileage on 1/23/2024 was 128,009							
FY25 Includes additional cost for internal courier service, previously budgeted in 3320							
460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY	\$ 570	\$ 600	\$ 570	\$ 570	\$ 600	\$ 600	\$ -
Annual inspections, routine oil changes on 3 vehicles							
460160 (6016)- BOOKS (LOCAL ONLY)			\$ -	\$ -	\$ -	\$ -	\$ -
*Talking Book Center now under 092030	\$ -	\$ -					
	\$ -	\$ -					
460170 (6017)- BOOKS (STATE & FEDERAL AID)			\$ 105,000	\$ 105,000	\$ 83,500	\$ 83,500	\$ -
Funded by State Aid revenue							
FY 2024 Finalized \$247,664	\$ 105,000	\$ 83,500					
Estimate for FY 2025 \$241,770							
460180 (6018)- PERIODICALS	\$ 9,000	\$ 8,000	\$ 10,000	\$ 9,000	\$ 8,000	\$ 8,000	\$ -
Funded by State Aid revenue							
460190 (6019)- AUDIOVISUAL MATERIALS	\$ 18,690	\$ 12,815	\$ 25,000	\$ 18,690	\$ 12,815	\$ 12,815	\$ -
Funded by State Aid revenue							

117301 (73010)-LIBRARY
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
460201- ELECTRONIC			\$ 102,270	\$ 102,270	\$ 91,050	\$ 91,050	\$ -
Local (Cost of e-materials. High demand. 40% annual increase in usage)	\$ 5,500	\$ 6,050					
State Aid*	96,770	85,000					
	\$ 102,270	\$ 91,050					
460210 (6021)- LIBRARY MATERIALS & SUPPLIES			\$ 28,850	\$ 30,850	\$ 33,285	\$ 33,285	\$ -
Materials Processing (cataloging and other supplies to make items shelf ready)	\$ 9,350	\$ 10,285					
Non-fiction reorg project materials	2,000	-					
Circulation desk supplies (library cards, receipt tape, etc) - all 7 locations	3,500	7,000					
Programs (Display and promotional materials) - all 7 locations	6,000	6,000					
Printing (Activities Guide, brochures, flyers, etc)	10,000	10,000					
* Increase of supply cost	\$ 30,850	\$ 33,285					
482000 (8001&8200)- CAPITAL OUTLAY ADDITIONS			\$ 12,350	\$ 29,886	\$ 7,500	\$ 5,000	\$ 2,500
Parking Lot Improvement (CBL)	\$ 9,850	-					general cut
Vector Fire Panel Upgrade (approved FY24)	3,900	-					
Power Door Fix	3,636	-					
RFID Wand Scanner	3,663	-					
Barcode Scanners (14)	2,540	-					
RFID Pad	530	-					
Technology/Repair & Replacement	5,767	7,500					
* FY25 \$10,000 from ERATE Reimbursement	\$ 29,886	\$ 7,500					
Department Total:	\$ 650,793	\$ 709,063	\$ 709,360	\$ 706,630	\$ 2,730		
Payroll Total:	\$ 1,333,300	\$ 1,403,508	\$ 1,540,922	\$ 1,511,867	\$ 29,055		
Grand Total:	\$ 1,984,093	\$ 2,112,571	\$ 2,250,282	\$ 2,218,497	\$ 31,785		
Cut request to move PT to FT, recommended increasing PT hours							

Augusta County Library Organizational Chart



**Augusta County
Fiscal Year 2025-2026
Departmental Budgets by Function
Community Development**

Department	FY2023– 2024 Actual	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Community Development	\$ 1,074,518	\$ 1,290,748	\$ 1,326,313	\$ 1,394,221	8%
Tourism	651,213	584,113	654,554	563,869	-3%
Economic Development	315,476	371,579	375,299	452,548	22%
Extension Office	154,688	178,098	178,098	190,703	7%
Agricultural Outreach	6,750	6,760	6,760	6,760	0%
Total Community Development	\$ 2,202,645	\$ 2,431,298	\$ 2,541,024	\$ 2,608,101	7%



Community Development

(Includes Building Inspections)

Department Overview:

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

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

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

Strategic Goals and Objectives:

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

Budget Summary:**Building Inspections:**

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$485,740	\$621,390	\$618,701	\$608,241	-2.1%
Operating	14,027	86,269	84,949	31,755	-63.2%
Total	\$499,767	\$707,659	\$703,650	\$639,996	-9.6%

*Decreases in personnel is due to turnover. Decreases in operating is due to a one-time capital outlay purchased in FY25 that was not purchased in FY26.

Community Development:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$925,332	\$1,090,726	\$1,083,845	\$1,130,138	3.6%
Operating	149,196	200,022	242,468	264,083	32%
Total	\$1,074,518	\$1,290,748	\$1,326,313	\$1,394,221	8.0%

* Increases in Personnel are due to COLA increases effective 1/1/2025. Increases in operating is due in part to the transition of the stormwater contract from Facilities Management.

Service and Performance Measures:

Item	FY2012 – 2013 Actual	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Building permits issued	728	812	826	907	779	825	794	840	851	851	866	976
Total permits issued	2,614	2,810	2,774	3,123	2,741	3,002	2,882	3,062	2,995	2,995	2,932	3,347
Inspections	7,047	7,761	7,606	8,593	6,943	7,465	7,562	7,482	6,939	6,939	7,562	8,526
Special Use permits	56	48	48	62	55	72	55	68	85	85	64	79
Variances	3	5	1	1	5	3	1	4	2	2	5	1
Rezoning requests	1	5	6	3	9	5	5	10	15	15	6	5
Zoning certificates issued	192	218	234	198	191	212	207	180	193	193	194	193
Administrative permits reviewed	296	291	287	319	284	280	252	300	296	296	306	336
Field inspections (zoning)	1,459	1,353	1,250	1,501	1,409	1,625	1,444	1,278	1,278	1,278	978	967
E&S inspections	1,103	1,122	883	856	789	818	1,074	1,367	1,253	1,253	1,538	1,623
E&S control plan review	29	21	81	34	13	39	25	16	19	19	23	19
Site plan review	19	27	29	31	25	23	27	30	33	33	40	19
Final plat review	14	16	13	14	10	13	6	11	14	14	15	15
Flood plain review	12	22	41	27	27	28	36	39	58	58	49	33
Minor subdivision plat reviews	167	189	198	220	203	181	236	253	183	183	187	205

Accomplishments:

- Staff to the Planning Commission - In 2024, the Planning Commission had five (5) rezoning requests, five (5) Comprehensive Plan substantial accord determinations, two (2) overlay requests.
- Planning staff also took fourteen (14) amendments to the County's Zoning and Subdivision Ordinance through the public hearing process before the Planning Commission and Board of Supervisors in 2024.
- Planning and Zoning staff performed an in depth review and analysis of five (5) solar energy projects which were considered by the Planning Commission and either the Board of Zoning Appeals or Board of Supervisors.
- Staff also prepared thirty-one (31) staff reports on potential rezoning requests in the County.
- Planning served as main support staff to the Ordinance Working Group. In addition, planning staff served as either voting members or alternates on several different boards and commissions in the region. These included the Central Shenandoah Planning District Commission, the Staunton-Augusta-Waynesboro Metropolitan Planning Organization (SAWMPO), and the Technical Advisory Committee for the SAWMPO.
- Prepared staff reports and recommendations on ninety-two (92) Board of Zoning Appeals items including:
 - o Seventy-nine (79) Special Use Permit applications
 - o one (1) Variance applications
 - o Twelve (12) Extensions of Time
 - o Zero (0) Cancellation
- Reviewed thirty-three (33) Flood Plain sketches.
- Reviewed nine hundred ninety (990) Building Permit applications.
- Issued one hundred ninety-three (193) Zoning Certificates.
- Reviewed a total of three hundred thirty-six (336) Administrative Permits.
- Made a total of nine hundred sixty-seven (967) Field Inspections including:
 - o Seventy-five (75) Special Use Permit inspections including Special Use Permit violations
 - o Seven hundred eighteen (718) Zoning Complaint Inspections.
 - o One hundred ten (110) Grass and Weed Complaint Inspections.
 - o Fifty-nine (59) Trash Complaint Inspections.
 - o Three (3) Administrative Permit/Chickens in Residential.
- Received two hundred (200) New Zoning Complaints.
- Prepared documentation for twenty-four (24) Court Cases to go to trial.
- Reviewed two hundred and 5 (205) Minor Subdivision Plats.
- Reviewed one (1) Preliminary Plat and fifteen (15) Final Plats.
- Reviewed nineteen (19) Site Plans.
- Issued thirty-six (36) Certificates of Occupancy for commercial and industrial sites.
- Reviewed nineteen (19) Construction and Erosion and Sediment Control Plans.
- Reviewed twenty-seven (27) As-Built Plans.
- Issued thirty-one (31) Land Disturbing Permits.
- Currently have eighty-nine (89) active sites.
- Conducted 1623 Erosion Inspections on 89 sites, issuing 27 Notice to Comply with Zero Stop Work Orders.
- Received forty-three (43) drainage complaints.
- Collected \$58,552.00 in Stormwater Fees and \$4,500 in Erosion and Sediment Control Fees.
- Three (3) active drainage projects in various locations within the County.
- Completed construction of Jennings Branch Stream Restoration Project in early December.
- Finished oversight of the construction of the Verona Pedestrian Project creating more than a mile of sidewalk along Lee Highway and Laurel Hill Road.
- MS4 Program Plan was created for the 2023 – 2028 permit cycle.
- The MS4 Annual Report was submitted and approved.
- Local Water Quality Issues were met with public outreach and education.
- Hosted Spring Clean-Up, Fall Household Hazardous Waste Collection, and Watershed Model demonstrations for outreach and education.
- MS4 website was updated to meet DEQ requirements.
- MS4 IDDE had no illicit discharges this year.

- Storm Sewer System and Outfall map and inspections completed. No issues found.
- TMDL Action Plan completed. 300 Septic to Public Sewer Connections, BMPs were added to the DEQ BMP Warehouse in accordance with DEQ requirements.
- VESMP revised and updated to reflect change in State Code and changes from DEQ.
- Post-construction Stormwater Management is developing with public and privately owned facilities being tracked inside the MS4 area.
- County-owned facilities SWPPPs and NMPs continue with no major changes.
- Training for the MS4 is ongoing with classes, meetings, conferences, and online presentations.
- The Non-Competitive Litter Prevention and Recycling Grant was received to help with the cost of our collection sites around the County. \$22,993 awarded.
- VEEP DEQ Yearly Review for all four locations submitted and approved.
- VEEP development through recertification of the Wastewater Treatment Plants.
- Reestablishing VEEP program with changes in management.
- Recycling Committee is reviewing the Mini Grant to better fit the needs of our local schools.
- Work with the Recycling Committee including 6 meetings, volunteering, and public education at the Sweet Dreams Festival and Augusta County Fair.
- We held training sessions with the building community to help keep them informed of proposed code changes.
- We continued to offer homeowners, contractors, engineers and architects quality assistance with plans, code-related issues, and County operating policy.
- We continued to strive for good working relations with other government departments to maintain a reputation for fairness among the contractors, and to function as a team within our own organization.
- All employees continued to take any available training that will enhance their job performance and to obtain continuing education credits to maintain their current certifications.
- Inspectors and office staff are currently enforcing the 2021 edition of the Uniform Statewide Building Code.
- Department representatives continued to respond to requests from Emergency Personnel for structural analysis of damaged buildings.
- Issued 3,347 permits including 976 Building, 1,019 Electrical, 532 Plumbing, 727 Mechanical and 93 Manufactured Homes.
- Performed 8,526 inspections.
- Derek Alford received a promotion to Commercial Building Inspector.
- We started training on the Enterprise Permitting and Licensing Software Implementation.

Contact Information:

Director – Doug Wolfe

Location: Augusta County Government Center

18 Government Center Lane

P.O. Box 590

Verona, VA 24482

Phone: (540) 245-5700

Fax: (540) 245-5066

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

**113401 (34010)-BUILDING INSPECTIONS
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>453000 (5305)- INSURANCE</u>			\$ 3,625	\$ 2,305	\$ 3,625	\$ 3,000	\$ 625
5 vehicles @ \$725 each	\$ 2,900	\$ 3,625					general cut
	\$ 2,900	\$ 3,625					avg is \$600 per vehicle
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ 1,325	\$ 1,325	\$ 1,250	\$ 1,250	\$ -
Inspectors' Monitors (5 monitors @ \$250 each)		\$ 1,250					
For Plan Review - * EPL	\$ -	\$ 1,250					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ -
Building and Code Official Association:							
Registration	\$ -	\$ -					
Certification Tests for New Inspector	1,600	1,600					
Misc. Training for Inspector Certifications	500	500					
	\$ 2,100	\$ 2,100					
<u>460008 (6011)- WEARING APPAREL</u>			\$ 1,719	\$ 1,719	\$ 1,750	\$ 1,750	\$ -
Uniforms - Jackets and Boots	\$ 1,719	\$ 1,750					
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>			\$ 16,500	\$ 16,500	\$ 15,155	\$ 15,155	\$ -
4 inspectors vehicles at 22,000 miles/yr.	\$ 15,155	\$ 15,155					
	\$ 15,155	\$ 15,155					
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>			\$ 8,500	\$ 8,500	\$ 13,525	\$ 8,500	\$ 5,025
Oil changes	\$ 3,125	\$ 3,125					general cut
Replacement Tires	3,000	3,000					
Brakes for Each Vehicle	2,400	2,400					
Misc. Repairs	4,000	5,000					
	\$ 12,525	\$ 13,525					
<u>482000 (8001)- CAPITAL OUTLAY ADDITIONS</u>			\$ 52,500	\$ 52,500	\$ -	\$ -	\$ -
	\$ -	\$ -					
Department Total:			\$ 86,269	\$ 84,949	\$ 37,405	\$ 31,755	\$ 5,650
Payroll Total:			\$ 621,390	\$ 618,701	\$ 612,500	\$ 608,241	\$ 4,259
Grand Total:			\$ 707,659	\$ 703,650	\$ 649,905	\$ 639,996	\$ 9,909

118101 (81010)-COMMUNITY DEVELOPMENT BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431000 (3110 & 3111)- PROFESSIONAL SERVICES</u>			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
New tower requests (\$3200/each)	\$ 6,400	\$ 6,400					matches revenue
Co-location tower requests (\$450/each)	3,600	3,600					
New Solar requests reimbursable	6,400	6,400					
Nonreimbursable Expenses	3,600	3,600					
	<u>\$ 20,000</u>	<u>\$ 20,000</u>					
<u>431200 (3320)- CONTRACT SERVICES</u>			\$ 1,200	\$ 33,750	\$ 52,427	\$ 52,427	\$ -
Adobe Licenses	\$ 1,650	\$ 1,650					
Adobe Creative Suite (Comp Plan and Small Area Plans)	-	720					
Teams - \$40 - 6 users	-	240					
Leica Smartnet GPS	2,400	2,400					
MS-4 Annual Permit	3,000	6,000					
Colorwave Scanner/Plotter	1,200	1,317					
Hydrology Studio Suite Annual Maintenance	-	100					
Stormwater Maintenance Contract	25,500	40,000					
	<u>\$ 33,750</u>	<u>\$ 52,427</u>					
<u>431301 (3122)-COMPREHENSIVE PLAN</u>			\$ -	\$ 4,250	\$ 1,750	\$ 1,750	\$ -
Public Awareness	\$ 750	\$ 750					
Advertising	\$ 2,500						
Printing	\$ 1,000	\$ 1,000					
	<u>\$ 4,250</u>	<u>\$ 1,750</u>					
<u>431400 (3600)- ADVERTISING SERVICES</u>			\$ 14,000	\$ 14,000	\$ 20,450	\$ 18,450	\$ 2,000
Rezoning	\$ 5,000	\$ 9,600					general cut
PC Schedule Resolution	250	250					
Comp Plan Advertisements	1,000	1,000					
Ordinance Amendments	15,000						
Special Use Permits, Variances, Appeals	13,600	9,600					
	<u>\$ 34,850</u>	<u>\$ 20,450</u>					
<u>452001 (5201)- POSTAL SERVICES</u>			\$ 12,500	\$ 12,500	\$ 19,720	\$ 15,000	\$ 4,720
Director Items	\$ 36	\$ 38					general cut
Engineering	5,809	5,809					
Zoning	7,815	8,596					
Planning	1,644	1,790					

118101 (81010)-COMMUNITY DEVELOPMENT BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
Building Inspection	3,450	3,487					
	\$ 18,754	\$ 19,720					
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 10,000	\$ 10,000	\$ 10,640	\$ 9,920	\$ 720
Cell Phones	\$ 4,320	\$ 4,320					cut E&S inspector
Data service for GPS Unit	600	600					
Office Phones	5,000	5,000					
Request Dual Combined Environmental Inspector-Cell Phone	720	720					
	\$ 10,640	\$ 10,640					
<u>453000 (5305)- INSURANCE</u>			\$ 3,379	\$ 3,457	\$ 3,625	\$ 2,400	\$ 1,225
4 vehicles @ \$725 each	\$ 2,900	\$ 2,900					cut E&S inspector
Request Dual Combined Environmental Inspector-New Vehicle	-	725					reduce cost per vehicle to \$600
	\$ 2,900	\$ 3,625					
<u>454000- LEASE AND RENTALS</u>				\$ 4,068	\$ 4,068	\$ 4,068	\$ -
Xerox Lease (\$339 per month)	\$ -	\$ 4,068					
	\$ -	\$ 4,068					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 15,000	\$ 15,000	\$ 30,464	\$ 21,000	\$ 9,464
BZA Meals	\$ 1,800	\$ 1,800					general cut
Virginia Institute of Government - LEAD (Doug)		\$ 5,500					
Certified Training Program for BZA	1,240	1,240					
Regional VAZO Meetings	160	160					
VAZO Seminar - Spring	920	920					
VAZO Seminar - Fall	1,340	1,340					
Planning Commission Meals	2,400	2,400					
Certified Planning Commission Program	2,140	1,300					
American Planning Association Annual Conference	2,040	2,040					
Misc. Planning or Census Conferences	920	620					
VA GIS Conference	250	570					
SWM/E&S Seminars	1,050	5,700					
VLWA Annual Conference	1,270	1,270					
Environment Virginia Conference	750	1,500					
Association of Watershed and Stormwater Professionals	534	534					
Misc. Engineering Seminars	1,480	1,480					

118101 (81010)-COMMUNITY DEVELOPMENT BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
FED GIS Annual Conference	670	670					
VDOT Local Programs Workshop	730	1,420					
	\$ 19,694	\$ 30,464					
<u>456044 (5604)- PLANNING DISTRICT VI</u>			\$ 61,989	\$ 61,989	\$ 62,800	\$ 62,800	\$ -
Annual Assessment - .81 per capita	\$ 51,569	\$ -					
Staunton-Augusta-Waynesboro CERT	-	-					
Staunton-Augusta-Waynesboro MPO	10,420	-					
Total	\$ 61,989	\$ -					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$ 13,238	\$ 13,238	\$ 6,468	\$ 6,468	\$ -
American Planning Association	\$ 119	\$ 119					
Associate Planner - APA Dues	109	109					
ArcGIC Community Analyst	100	100					
American Society of Civil Engineers	280	560					
Center for Watershed Protection Association	500	500					
Association of State Floodplain Managers	180	180					
VA Municipal Stormwater Assoc.	4,110	4,110					
Virginia Association of Zoning Officials	300	300					
Building Inspection Association Dues	310	310					
International Institute of Municipal Clerks	125	125					
VA Municipal Clerks Assoc. (VMCA)	25	25					
VMCA Region III	30	30					
	\$ 6,188	\$ 6,468					
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ 22,000	\$ 22,000	\$ 27,500	\$ 25,000	\$ 2,500
Xerox Copies/Printing	\$ 10,800	\$ 8,500					general cut
Building Inspection Code Books	1,800	1,800					
Books - Planning	200	1,000					
Engineering Reference Books/Training	500	1,000					
Books - Zoning	200	200					
General Office Supplies	15,000	15,000					
	\$ 28,500	\$ 27,500					
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ 1,000	\$ 2,500	\$ 4,325	\$ 1,500	\$ 2,825
Computer Monitor - \$250 Each - For Plan Review - *EPL	\$ 250	\$ 1,250					Cut E&S inspector
Camera (Zoning)	200	200					moved engineering chairs to revised
Manhole Puller	-	50					
Request Dual Combined Environmental Inspector Desk	-	500					

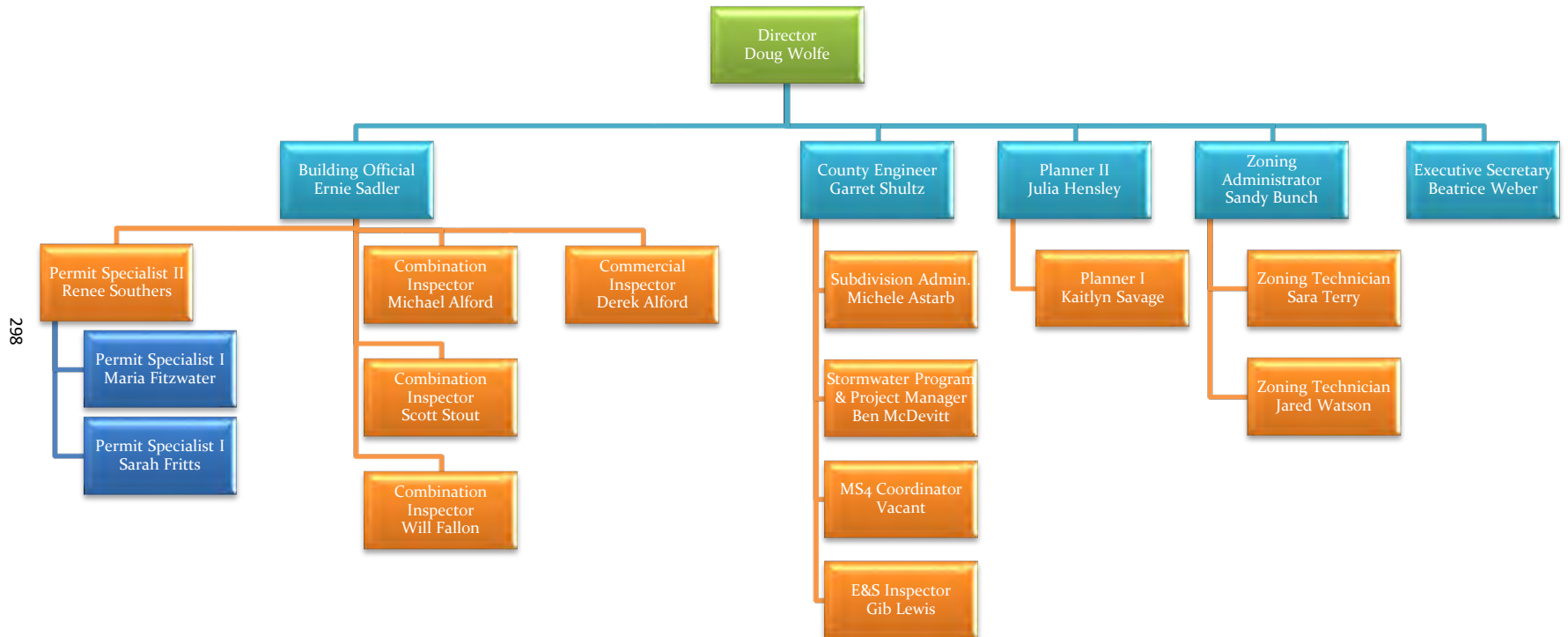
118101 (81010)-COMMUNITY DEVELOPMENT BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
Request Dual Combined Environmental Inspector Desk Chair	-	400					
Request Dual Combined Environmental Inspector Side Chairs	-	300					
Request Dual Combined Environmental Inspector Desk Phone	-	125					
Engineering Office Chairs	-	1,500					
	\$ 450	\$ 4,325					
<u>460008 (6011)- WEARING APPAREL</u>			\$ 800	\$ 800	\$ 1,400	\$ 800	\$ 600
Uniforms - Jackets and Boots	\$800	\$ 1,400					general cut
<u>460027 (6007)- ENVIRONMENTAL SUPPLIES</u>			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Environmental supplies.	\$ 1,000	\$ 1,000					
	\$ 1,000	\$ 1,000					
<u>460029 (6002)- DRAFTING SUPPLIES</u>			\$ 3,000	\$ 3,000	\$ 3,520	\$ 3,000	\$ 520
Plotter Paper	\$ 520	\$ 520					general cut
Toner Cartridges (\$250/each)	3,000	3,000					
	\$ 3,520	\$ 3,520					
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>			\$ 11,916	\$ 11,916	\$ 12,003	\$ 11,000	\$ 1,003
Director	\$ 172	\$ 172					general cut
Zoning Technician	2,583	2,583					
County Engineer	172	172					
SWM Program Manager	861	861					
ESC Inspector	2,583	2,583					
Environmental Compliance Manager	215	215					
Subdivision Administrator	1,033	1,033					
Planning Department	1,800	1,800					
Total: 57,000 milesx\$3.10 per/gal/18 mpg							
Requested Dual Combined Environmental Inspector	-	2,583					
	\$ 9,420	\$ 12,003					
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>			\$ 6,600	\$ 6,600	\$ 8,100	\$ 7,500	\$ 600
Tires	\$ 2,400	\$ 2,400					general cut
Brake Pads	1,200	1,200					
Oil Changes	1,000	1,000					
Caliper Replacement	1,000	1,000					
Misc. Repairs	1,000	2,500					
	\$ 6,600	\$ 8,100					

118101 (81010)-COMMUNITY DEVELOPMENT
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<hr/>							
<u>460400 (8004)- TECH SOFTWARE ONLINE CONTENT</u>			\$ 2,400	\$ 2,400	\$ -	\$ -	\$ -
<u>482000 (8003 & 8005)- CAPITAL OUTLAY ADDITIONS</u>							
Request Dual Combined Environmental Inspector-New Vehicle	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ 47,000	\$ -	\$ 47,000
Request Dual Combined Environmental Inspector Computer	2,000	2,000					cut E&S inspector
	<u>\$ 47,000</u>	<u>\$ 47,000</u>					
			\$ 200,022	\$ 242,468	\$ 337,260	\$ 264,083	\$ 73,177
			\$ 1,090,726	\$ 1,083,845	\$ 1,233,941	\$ 1,130,138	\$ 103,803
			<u>\$ 1,290,748</u>	<u>\$ 1,326,313</u>	<u>\$ 1,571,201</u>	<u>\$ 1,394,221</u>	<u>\$ 176,980</u>
<hr/>							
Cut request for E&S Inspector							

Community Development Organizational Chart



Economic Development & Tourism

Mission:

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

Department Overview:

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

Strategic Goals and Objectives:

- Organizational Effectiveness and Communications
 - Begin implementation of new Strategic Economic Development Action Plan
 - Complete new Mill Place Commerce Park promotional video
 - Maintain economic development website (augustavabusiness.com), tourism website (visitaugustacounty.com) and entrepreneur website (augusta-startup.com)
 - Publish established monthly electronic newsletter
 - Publish Annual Report
 - Develop new “People of Augusta” profiles to promote the County’s workforce
 - Promote Quality of Life video and C-suite testimonial video
 - Maintain Economic Development LinkedIn page and Facebook page
 - Maintain Tourism Instagram page
 - Speak at community-engagement events as necessary (i.e. Rotary, Chamber, Kiwanis, Ruritan, and educational groups)
 - Each staff member to attend one or more training opportunities each year in order to consistently learn new strategies, evaluate existing approaches, and implement best practices
 - Attend Public Relations Council meetings for professional development
 - Serve on Virginia Economic Developers Association:
 - Community Economic Development Awards (CEDA) Committee Chair
 - Board of Directors
- Existing Business Retention
 - Complete 30 direct industry visits per year
 - Develop a written Business Retention and Expansion plan
 - Create formal list of existing target sector focused companies, and develop yearly visit/event plan
 - Attend Shenandoah Valley Partnership Plant Manager Roundtables
 - Collaborate with the region and state to recognize and show appreciation for Augusta County businesses including sponsoring and planning Business Appreciation Breakfast in partnership with Staunton and Waynesboro Economic Development Offices and Chamber
 - Continue the Augusta County Tourism grant program to encourage County-wide collaboration on new events and marketing programs as well as facilities projects
 - Promote regional craft beer trail – the Shenandoah Beerwerks Trail (GART)
 - Promote regional Shenandoah Valley tourism group (Shenandoah Valley Tourism Partnership) and serve on Board of Directors

- Business Attraction
 - Complete requests for information, site submittals, and prospect visits
 - Continue participation in the Shenandoah Valley Partnership's (SVP) site location consultant and decision makers initiatives:
 - Work with SVP to host site selectors in individual and collective visits
 - Work with SVP on 1-day site selector familiarization tours in partnership with VEDP
 - Meet as needed with established LifeCore stakeholders to promote LifeCore for development
 - Work with SVP to host Virginia Economic Development Partnership project managers
 - Continue marketing business and industrial sites throughout the County through VEDP's Virginia Scan listings.
 - Participate on SVP Lead Generation Committee
 - Serve as Chair
 - Research marketing campaigns for 1-2 target sectors
- Business Start-up Support
 - Promote the Augusta County Small Business Loan Fund
 - Host 1-2 Start Smart Workshops with the Shenandoah Valley Small Business Development Center
 - Continue to host satellite office of the Shenandoah Valley Small Business Development Center in the Augusta County Government Center
 - Continue to mail Economic Development Services rack card (including Loan Fund information) to new business license lists
- Labor Resources
 - Serve on Executive Committee and as alternate to the Shenandoah Valley Workforce Investment Board's CEO consortium
 - Support outside organizations in their implementation of initiatives from the CTE Strategic Plan
 - Serve on the Valley Career and Technical Center's Work Based Learning Advisory Committee and SAW Education Coalition Regional Advisory Board
 - Work with the Shenandoah Valley Partnership on workforce marketing program(s) including a campaign to recruit workforce to the area
 - Participate on regional CTE sector groups
- Physical Infrastructure and Site Readiness (capital requests)
 - Further site readiness of key economic development sites in Augusta County
 - Blue Mountain Property:
 - Complete due diligence on remaining 297 acres of Blue Mountain site and complete grading analysis for full 496 acres via Go VA grant received by SVP
 - Complete public water extension project
 - Lyndhurst/Route 340 Sewer
 - Complete master plan for Afton Mountain property
 - Mill Place Commerce Park:
 - Intersection improvements @ Laurel Hill Road (SMART SCALE)
 - Entrance Signs & Landscaping
 - Trail Network
 - Move Dominion Energy transmission line to align with DASCOM Americas property northeast property line
 - Consider joining a Regional Industrial Facilities Authority (RIFA) to regionally acquire and/or develop sites and buildings

Budget Summary:**Tourism:**

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$651,213	\$584,113	\$654,554	\$563,869	-3.5%

*Funding based on requirements to meet tourism moral obligation.

Economic Development:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$188,051	\$210,363	\$213,337	\$217,697	3.5%
Operating	127,425	161,216	161,962	234,851	45.7%
Total	\$315,476	\$371,579	\$375,299	\$452,548	21.8%

*Increases in personnel relate to COLA increases effective 1/1/2025. Increases in operating are related to the addition of an AFID Small Business Funding for FY26.

The following are other accomplishments achieved in calendar year 2024, organized by strategic goal category:

- Organizational Effectiveness and Communications
 - Completed new Strategic Economic Development Action Plan (up for Board approval in 2025)
 - Developed new LinkedIn page
 - Promoted Economic Development website
 - Promoted redesigned tourism website at visitaugustacounty.com
 - Promoted new C-suite testimonial video
 - Served on Shenandoah Valley Tourism Partnership Board
 - Published monthly electronic newsletter with average open rate of 47%
 - Maintained Economic Development Facebook page and Tourism Instagram page
 - Served as Chair of Virginia Economic Development Association's Community Economic Development Awards
 - In eight years, the Shenandoah Beerwerks Trail Passport Program has recorded 69,500 brewery visits with 9,492 completed passports (54% of those are out-of-state participants). The program has seen passport users from 49 states and six foreign countries.
- Existing Business Retention
 - Shamrock Farms announced its second expansion in County - \$59M, 28 jobs, 81,000 sq. ft
 - The Plant Company announced a new 5-acre greenhouse/production barn
 - 41 existing business visits conducted
 - Attended Shenandoah Valley Partnership regional Plant Manager Roundtables
 - Staff sponsored and presented at Business Appreciation Event in partnership with Staunton and Waynesboro Economic Development Offices and Chamber
- Business Attraction
 - Celebrated opening of CAVA in Mill Place - \$57+M investment and over 50 new jobs
 - Finished creating sites and buildings marketing materials for all sites and buildings within County portfolio
 - Completed requests for information, site submittals, and prospect visits

- Participated on SVP Lead Generation Committee
 - Served as Chair
- SVP promoted a Quality of Life website to attract workforce
- Business Start-up Support:
 - Hosted Start Smart Workshop (for new or beginning small business owners) with Shenandoah Valley Small Business Development Center
 - The Augusta County Economic Development Authority continued its small business loan fund program. Awarded two loans this year.
 - With Staunton and Waynesboro, promoted a web version of An Entrepreneur's Guide to Starting a Business in Augusta County, www.augusta-startup.com
 - Hosted a satellite office of the Shenandoah Valley Small Business Development Center in the Augusta County Government Center
- Labor Resources
 - Director served as Executive Committee member and alternate to the Shenandoah Valley Workforce Investment Board's CEO consortium
 - Served on the Valley Career and Technical Center's Work Based Learning Advisory Committee and SAW Education Coalition Regional Advisory Board
- Physical Infrastructure and Site Readiness
 - Began public water extension to bring utility through the Blue Mountain site
 - Applied for Virginia Economic Development Partnership Virginia Business Ready Sites Site Development grant for a pad-ready site in Mill Place Commerce Park
 - Completed marketing study and economic impact analysis for Blue Mountain Site under Shenandoah Valley Partnership GO VA Grant
 - Received Go VA grant (through SVP) to complete due diligence on remaining 297 acres of Blue Mountain site and complete grading analysis for full 496 acres
 - Completed due diligence on Afton Mountain property through a DHCD IRF grant
 - Completed water/wastewater analysis on Afton Mountain property through a VBAF grant

Contact Information:

Rebekah S. Castle, Director of Economic Development & Marketing

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

Phone: (540) 245-5619

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

**118102 (81020)-TOURISM
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>456001 (5603)- TOURISM DEVELOPMENT</u>			\$ 392,472	\$ 464,563	\$ 301,820	\$ 372,978	\$ (71,158)
GART	\$ 25,000	\$ 25,000					
Innovate Live or other regional event	5,000	5,000					
Photography	10,000	10,000					
VA-1 Tourism Summit	750	750					
Tourism Brochure/Printing & Design	30,000	40,000					
Tourism Marketing and Facilities Grant Program	50,000	50,000					
Agritourism Conference Scholarships	2,000	2,000					
Farm2Fork Affair	5,000	5,000					
People of Augusta Campaign	1,500	1,500					
Fish Virginia First	500	500					
VADMO	450	450					
DropBox	150	120					
Hootsuite	1,188	-					
Shenandoah Valley Travel Association	600	600					
Outdoor Rec Marketing with SAW	-	50,000					
Contingency	-	-					
	\$ 132,138	\$ 190,920					
<u>456002 (5679)- SHENANDOAH VALLEY AIRPORT</u>			\$ 172,141	\$ 172,141	\$ 172,141	\$ 172,141	\$ -
Financial Support for SHD	\$ 172,141	\$ -					
<u>456003 (5700)- AUGUSTA COUNTY FAIR</u>			\$ 8,800	\$ 7,100	\$ 8,000	\$ 8,000	\$ -
Sheriff Deputy Coverage for Fair	\$ 5,000	\$ 5,000		actual			
Fair Meals	500	300					
Staff shirts, hats and incentives	1,700	1,700					
Popcorn and Bags	1,100	500					
Gift Bags, Miscellaneous Supplies	500	500					
	\$ 8,800	\$ 8,000					
<u>456023 (5677)- GREATER AUGUSTA CHAMBER OF COM</u>			\$ 1,200	\$ 1,250	\$ 1,250	\$ 1,250	\$ -
Annual dues	\$ 1,200	\$ 1,250					

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>460631 (5698)- FINE ARTS GRANT</u>			\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
Grant funds (\$4500) and local matching funds (\$5000) for State Grant. Funds benefit Stonewall Brigade Band, Shenanarts, and Shenandoah Valley Art Center.							
		Department Total:	\$ 584,113	\$ 654,554	\$ 492,711	\$ 563,869	\$ (71,158)
		Payroll Total:	n/a	n/a	n/a	n/a	n/a
		Grand Total:	\$ 584,113	\$ 654,554	\$ 492,711	\$ 563,869	\$ (71,158)



January 20, 2025

Ms. Misty Cook
Director of Finance
County of Augusta
P.O. Box 590
Verona, VA 24482-0590

RE: Funding Request
Shenandoah Valley Regional Airport
Weyers Cave, Virginia

Dear Ms. Cook,

On behalf of the Shenandoah Valley Regional Airport Commission, I am submitting a request for sponsor funding from the County of Augusta in the amount of \$172,141 for FY 2025/26.

The Shenandoah Valley Regional Airport (SHD) continues to provide exceptional service to corporate and private aircraft utilizing our general aviation facilities. Over the past year, corporate traffic has remained robust, serving as a vital resource for businesses and industries throughout our region. SHD also plays a critical role in economic development efforts, contributing to successes like Augusta's recent Shamrock Farms expansion announcement. We are proud to play a part in bringing exciting opportunities to our community.

In 2023, we celebrated the completion of Phase One of the SHD Aviation Technology Park, which marked a significant milestone for the Airport and the region. Since then, we have welcomed several new corporate and private aircraft to base operations in the newly constructed hangars. Throughout 2024, we advanced work in the Aviation Technology Park by constructing a new entrance road for improved access from Airport Road, completing a utility relocation project, and finalizing an environmental assessment for Phase Two development. Once completed, this area is expected to attract aviation-related research and development companies, fostering high-wage career opportunities in the region for years to come.

SHD's commercial airline service, provided by Contour Airlines, connects travelers to Charlotte Douglas International Airport (CLT), enabling access to worldwide destinations via ticket and baggage agreements with American Airlines. To enhance our air service offerings, we continue to collaborate with an air service consulting firm to market this region to potential airline partners. As one of only nine commercial service airports in Virginia, SHD operates under strict regulatory requirements, which are both essential and costly. Therefore, the County's financial support is crucial in maintaining these standards.



January 20, 2025

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The last Economic Impact Study conducted by the Virginia Department of Aviation highlighted SHD's significant contribution to the region, generating approximately 430 jobs and \$70 million in annual economic impact. With a new economic impact study currently underway, we anticipate even greater results that reflect our ongoing growth and success.

While the Airport's funding formula has remained unchanged for the past two years, operating costs, local shares on capital projects, and expenses related to marketing and promoting airline service have steadily increased. The Airport Commission has made significant efforts to manage costs and maximize revenues while leveraging County contributions to secure substantial federal and state funding for capital improvements. Enclosed, you will find a summary of our recent projects.

We sincerely appreciate the County of Augusta's continued partnership and support. Your investment ensures SHD remains a vital economic and transportation hub for the Shenandoah Valley. Should you have any questions or require additional information, please do not hesitate to contact me or your County representative, Gerald Garber.

Sincerely,

A handwritten signature in black ink, reading 'Lisa N. Botkin', is written over a light blue horizontal line.

Lisa N. Botkin
Executive Director

LNB/hkbr

Enclosures

cc: Mr. Gerald Garber, Airport Commission

Shenandoah Valley Regional Airport
Clientele Served Per Jurisdiction

Augusta County (Entire Population)	78,247 Residents
Rockingham County (Entire Population)	86,568 Residents
Harrisonburg City (Entire Population)	51,082 Residents
Staunton City (Entire Population)	25,915 Residents
Waynesboro City (Entire Population)	23,182 Residents

*Data from U.S. Census Bureau Population Estimates, July 1, 2023

Shenandoah Valley Regional Airport
Requested Contributions by Jurisdictions Served

Augusta County	\$172,141
Rockingham County	\$138,300
Harrisonburg City	\$103,733
Staunton City	\$65,533
Waynesboro City	\$62,067

118105 (81050)-ECONOMIC DEVELOPMENT BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431200-CONTRACT SERVICES</u>				\$ 5,749	\$ 5,615	\$ 5,615	\$ -
Jobs EQ - Chmura Analytics	\$ -	\$ 1,365					
EMSI-sublicense through SVP	1,000	-					
Constant Contact	541	572					
Hover (URL subscriptions)	230	236					
Nexcess (web hosting increased due to website sizes)	1,090	1,200					
Wordpress Quarterly Updates(minimum to maintain security)	800	800					
Adobe	660	805					
Issuu	528	-					
Publuu	-	288					
Zoom	480	160					
Teams	-	80					
Network Solutions (Mill Place domain)	420	109					
	\$ 5,749	\$ 5,615					
<u>431400(3600)- ADVERTISING SERVICES</u>			\$ 43,750	\$ 43,750	\$ 59,243	\$ 59,243	\$ -
Site Plan Marketing (prospect visit renderings etc.)	\$ 10,000	\$ 15,000					
Business Retention (industry lunches)	500	500					
Business Appreciation Event (with Chamber and SAW)	1,750	1,750					
Printing & Design Marketing Brochures/Collateral	6,000	5,000					
Website Add-ons/Video	2,000	2,000					
Website Technology Upgrade/Design Enhancements	4,000	3,400					
Industry Tours/CTE/Workforce Support	3,500	3,500					
Announcements/Groundbreaking Invitations	1,000	1,000					
Entrepreneurial Grant Initiative (SCCF)	3,000	3,000					
People of Augusta	2,000	2,000					
Chamber Magazine Ad	-	2,093					
Target Sector Marketing Effort with SAW	10,000	-					
Outdoor Recreation Marketing Effort with SAW	-	20,000					
	\$ 43,750	\$ 59,243					
<u>NEW LINE-AFID SMALL BUSINESS FUNDING</u>	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
<u>452001(5201)- POSTAL SERVICES</u>	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ -
General office mailings and overnight deliveries							
Economic development services mailing to business licenses							

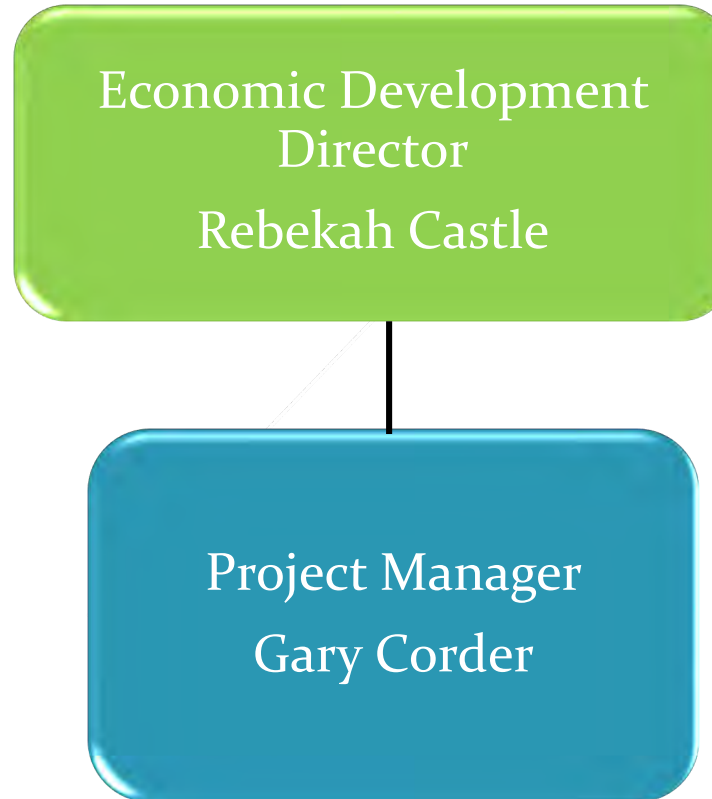
118105 (81050)-ECONOMIC DEVELOPMENT BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>452003(5203)- TELEPHONE SERVICES</u>			\$ 1,560	\$ 1,560	\$ 1,560	\$ 1,560	\$ -
Cell Phone	\$ 600	\$ 600					
Land Line	480	480					
Air Card	480	480					
	<u>\$ 1,560</u>	<u>\$ 1,560</u>					
<u>453000 (5305)- INSURANCE</u>		600	\$ 600	\$ 576 actual	\$ 600	\$ 600	\$ -
One vehicle							
<u>455004 (5501)- TRAVEL COFERENCE AND MEALS</u>			\$ 12,465	\$ 12,465	\$ 17,720	\$ 15,000	\$ 2,720 general cut
Prospect and Existing Business HQ Visits	\$ 1,100	\$ 6,300					
VA Economic Developers Association	4,720	4,720					
Site Selector Visits	200	200					
Site Selector Show	1,445	1,500					
SEDC Annual Conference	2,000	2,000					
IEDC Training Courses	3,000	3,000					
	<u>\$ 12,465</u>	<u>\$ 17,720</u>					
<u>456021 (5674)- SHENANDOAH VALLEY PARTNERSHIP</u>	\$ 77,487	\$ 77,913	\$ 77,487	\$ 77,487	\$ 77,913	\$ 77,913	\$ -
Annual contribution to SVP							
<u>456022 (5675)- SMALL BUSINESS DEVELP. CTR</u>			\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -
Rent-inkind (offset by revenue)	\$ 2,000	\$ 2,000					
Stipend	12,000	12,000					
	<u>\$ 14,000</u>	<u>\$ 14,000</u>					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$ 7,754	\$ 2,005	\$ 7,320	\$ 7,320	\$ -
International Economic Developers Assoc.	\$ 455	\$ 770					
Shenandoah Valley Technology Council	250	250					
Southern Economic Development Council	350	350					
Virginia Economic Developers Assoc. for 2	500	500					
Verona Business Association	75	75					
Virginia Agribusiness Council	210	210					
Public Relations Council	165	165					
Regional Industrial Facilities Authority Membership	-	5,000					
	<u>\$ 2,005</u>	<u>\$ 7,320</u>					

118105 (81050)-ECONOMIC DEVELOPMENT
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin. Recommends	Difference
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
Copier	\$ 720	\$ 720					
Prospect Supplies	1,000	1,000					
Miscellaneous	80	80					
	<u>\$ 1,800</u>	<u>\$ 1,800</u>					
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -					
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>			\$ 900	\$ 900	\$ 900	\$ 900	\$ -
Mileage as of 1/15/25: 41,237.5	\$ 900	\$ 900					
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>			\$ 200	\$ 200	\$ 200	\$ 200	\$ -
General repairs and maintenance	\$ 200	\$ 200					
<u>482000-CAPITAL OUTLAY ADDITIONS</u>				\$ 770	\$ 770	\$ -	\$ 770
Laptop	\$ -	\$ 770					
		<u>\$ 770</u>					moved to revised
			\$ 161,216	\$ 161,962	\$ 238,341	\$ 234,851	\$ 3,490
			\$ 210,363	\$ 213,337	\$ 285,365	\$ 217,697	\$ 67,668
			<u>\$ 371,579</u>	<u>\$ 375,299</u>	<u>\$ 523,706</u>	<u>\$ 452,548</u>	<u>\$ 71,158</u>
CUT Requested FTE Marketing Coordinator							

Economic Development Organizational Chart



December 20, 2024

Ms. Misty Cook, Director of Finance
County of Augusta
18 Government Center Lane
Verona, VA 24482-0590

Dear Ms. Cook:

The Shenandoah Valley Partnership's (SVP) foundation of regional cooperation and coordination is critical to sustaining a strong economic climate and addressing business development opportunities in our dynamic economic environment. As the region's premier advocate for economic development, SVP continues in our plan of work – heavily engaging in talent initiatives, working on site enhancement projects like the Regional Industrial Facilities Authority (regional park initiative), executing successful digital marketing initiatives, personally connecting with site selectors virtually and in person to maintain project activity.

In our work representing the region, localities' financial contribution allows SVP to provide technical assistance through project management and lead generation. Over the past 12 months the region benefited from over \$110 million in new capital investment and the creation of over 300 new jobs. The continued growth of our fundamental business sectors speaks volumes about our region's resiliency and future economic prosperity.

The SVP requests the County of Augusta to budget \$77,913.00 for our FY25-26 operating year. This request is based on the July 1, 2023 Weldon Cooper population estimates and follows the \$1.00 per capita funding rate for localities with a population of 10,000 or more.

We value our long-term relationship with the County of Augusta and look forward to collaborating on marketing the Shenandoah Valley's economic prosperity story aggressively. If we can provide any additional information, please do not hesitate to contact me.

Thank you,

Jay A. Langston, Ph.D.
Executive Director
Shenandoah Valley Partnership
(o) 540.568.3259 | (c) 540.421.6461
jlangston@theshenandoahvalley.com

SVP Jurisdictions and Clientele Served

Member Jurisdiction	2023 Population*	FY25-26 Public Investment at \$1.00 per capita for localities over 10,000 population**
Augusta County	77,913	\$77, 913
Bath County	4,230	\$8,004
City of Buena Vista	6,523	\$8,785
City of Harrisonburg	55,990	\$55,990
Highland County	2,251	\$7,022
City of Lexington	7,331	\$8,945
Page County	23,341	\$23,341
Rockbridge County	22,462	\$22,462
Rockingham County	85,508	\$85,508
Shenandoah County	44,566	\$44,566
City of Staunton	25,669	\$25,669
City of Waynesboro	22,651	\$22,651

*Source: July 1, 2023 Weldon Cooper Population Estimates

**Funding based on per capita. All localities below 10,000 population remain at current funding level.

Extension Office

Mission:

Virginia Cooperative Extension helps lead the engagement mission of Virginia Tech and Virginia State University, the Commonwealth's land-grant universities. Building local relationships and collaborative partnerships, we help people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being. Extension is committed to providing access to unbiased, scientific information related to locally defined issues; a presence in local communities; the establishment of strong partnerships and collaborative coalitions; and innovative service to the Commonwealth.

Department Overview:

The Augusta County Office of Virginia Cooperative Extension provides the citizens of Augusta County, Staunton and Waynesboro with educational, research-based information from Virginia Tech and Virginia State University. Currently the staff includes three Extension Agents, one administrative fiscal assistant, one 4-H program educator, and a federally funded program assistant (SNAP). The Extension Agents are one county 4-H Youth Development agent, and two Agricultural and Natural Resources (ANR) agents. Under the area programming model additional agents from other offices in Extension Planning District 6 (in addition to Augusta these include Bath, Highland, Rockbridge and Rockingham counties) will conduct educational programs in complementary program areas including horticulture, farm business management, crop, soil and environmental science and dairy production as well as family consumer sciences. Furthermore, Augusta County has the added benefit of the Community Viability Specialist housed in the Northern District office in Harrisonburg.

Virginia Cooperative Extension Programs are proactive and are designed to address problems/needs of the county in an effective, timely manner. Educational information is delivered through organized programs, workshops and meetings, field days, test plots, newsletters, tours, demonstrations, one-on-one contacts, media, schools, and 4-H clubs, camps, and activities. Through Virginia Cooperative Extension, the citizens of Augusta County have access to research-based, unbiased information to help them improve their productivity, profitability, and quality of life.

Area programming has always been part of our educational efforts. Extension Agents work across county lines conducting programs in their area of specialization. The Agriculture Extension Agents and Family and Consumer Science Extension Agent (Rockingham) have been assigned a program specially giving them the advantage of concentrating in a particular subject matter area. Agents receive intensive training so they can be more knowledgeable and advanced in their specialty assignment. Each county also has a 4-H Extension Agent and/or Program Educator/Assistant who is assigned to coordinate 4-H programs in that locality.

University specialists from Virginia Tech and Virginia State Universities are available through Virginia Cooperative Extension to provide expertise and research based education information. In conjunction with local Extension Agents, Specialists develop publications and program materials. They are also available to assist with programs at the local level.

Strategic Goals and Objectives:

- Agriculture and Natural Resources
 - Advise work of the Augusta Agriculture Industry Board
 - Enhance Augusta beef cattle marketing opportunities for producers
 - Educate beef cattle producers on costs of production to improve profitability
 - Provide resources for land and water stewardship to new/absentee landowners
 - Expand educational scope of 4-H/FFA Market Animal Show
 - Expand educational scope of agriculture at the Augusta County Fair
 - Provide crop hybrid and variety information to help farmers select adaptable crop genetics
 - Maintain pesticide applicators licensing program for farmers and commercial applicators

- Monitor incursion of invasive pests and weeds, including the spotted lanternfly
 - Investigate innovative sustainable cropping practices programs for environmental and production efficiency
 - Encourage farmers/landowners to adopt best management practices that improve economic and environmental outcomes
 - Education in farm business management and Farm Family Transition to the next generation
 - Continue programming aimed at supporting small farm enterprise development
 - Provide advice, resources and secure expertise when necessary in public policy as it applies to agricultural operations
 - Provide information related to natural resource legal issues (fence law, land tenancy, agricultural business structure, etc.)
 - Provide education and strategies for dealing with herbicide resistant weeds
- 4-H
 - Youth development to grow community oriented, capable, resilient citizens
 - Manage 4-H Teen Leadership Development Program
 - Foster youth engagement in STEM related learning and proficiency
 - Provide opportunities for practical, hands-on learning of skills and exposure to career paths
 - Assist in organization and management of Augusta County 4-H/FFA Market Animal Show
 - Increase membership in 4-H and awareness of Augusta, Staunton, and Waynesboro 4-H Programs
 - Manage and develop a team of adult volunteers to serve as positive role models, mentors, and caring adults in the lives of youth members
 - Network and partner with other organizations and institutions to address the needs of youth, families, and the 4-H program
 - Build partnerships with local schools to develop vibrant 4-H in school programs
- Family and Consumer Sciences – Family Nutrition Program
 - Identify, recruit, teach, train, and manage volunteers to offer nutrition, health, and weight management programs
 - Improve food access and availability in settings, such as farmers markets and grocery stores, using lessons from approved core curricula
 - Present and/or serve on local food policy councils and other entities serving limited-income audiences to assist in establishing EBT programs
 - Build community capacity for improving community food security, nutrition, health, and weight status for SNAP-eligible individuals and families, including forging partnerships to establish community gardens
 - Create partnerships with local agencies serving limited resource populations and connecting these agencies with food access, nutrition, health, and weight management programs offered through SNAP-Ed

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$148,749	\$169,698	\$169,698	\$182,203	7.4%
Operating	5,939	8,400	8,400	8,500	1.2%
Total	\$154,688	\$178,098	\$178,098	\$190,703	7.1%

*Increases in Personnel are related to COLA increases and a paid intern position in FY26

Accomplishments:

- Crops and Soils
 - Provided direct assistance to individual farmers and landowners in Augusta County
 - Promotion of safe and effective pesticide usage through certification of 95 private applicators (farmers) and 30 commercial applicators (Co-ops, Houff, etc.)
 - Row crop and forage research and educational programs efforts (workshops and field demonstrations)
 - Consulted with beginning farmers about crop management and forage systems
 - Provided consultations for turf and landscape issues such as disease, insect, nutrition and renovation
 - Provided education for absentee or new landowners about land stewardship and rural concerns
 - Consulted with beginning farmers about crop management and marketing
- Horticulture
 - Consult with commercial vegetable, ornamental, and nursery enterprises on production and marketing issues
 - Assist small horticulture operation to increase scale and marketing options
 - Consult homeowners with lawns, landscaping and gardening
 - GAP and Food Safety training for vegetable growers
 - Work with Shenandoah Valley Master Gardener Association to monitor spotted lanternfly
 - Work with Shenandoah Valley Master Gardener Association to educate homeowners on sustainable horticultural practices
- Animal Science
 - Provided production and conservation advice to over 1,100 individual livestock producers and landowners
 - Improved farm-profitability through better animal nutrition, health, and marketing educational programs
 - Assisted farmers with winter feeding rations by submitting forage samples for quality analysis
 - Improvement of livestock health through educational programs on various diseases
 - Held Risk Management Seminar for farmers in partnership with Agriculture Industry Board
 - Held an area beef conference in Weyers Cave for beef cattle producers
 - Developed survey for beef cattle producers to determine annual cow carrying cost
- Farm Business Management
 - Consulted individual families for generational transition, farm business expansion and or farm business start-ups
 - Developed Land Leasing and Custom Work Rate surveys and disseminated survey findings to farmers and landowners
 - Individual consultations on rental rates, farm rental arrangements, and Virginia Fence Law
 - New landowner guidance
 - Crop damage and value assessments including utility rights-of-way
 - Developed case studies of profitable livestock operations
- Dairy Science
 - Dairy sustainability through feed, genomics, and management
 - Assisting with Dairy Margin Coverage sign up and reimbursement
 - Mastitis culturing
 - FARM program updates
 - Dairy BMP projects

- Organic Dairying
- Educational meetings, farm visits, and virtual assistance
- Youth programs
- Continued Work with the Farm Family Transition program
- Farm Stress and Mental Health
- Ventilation design, calf health, feed and nutrient management
- 4-H Youth Development
 - Maintained the wide breadth of continuous 4-H programming, including:
 - Community Clubs
 - Cloverbud Clubs
 - Project Clubs
 - 4-H Judging Teams
 - Special Interest Contest Teams
 - Conducted a successful Junior 4-H Camp
 - Created a STEM-focused after-school program
 - Assumed a primary role in organizing and delivering a successful Augusta County 4-H/FFA Market Animal Show, Sale, and Banquet
 - Hosted a foreign exchange member through the International 4-H Exchange Program
 - Assisted in the facilitation of a 4-H service trip to the Dominican Republic, which two Augusta County 4-H members attended
 - Held a variety of workshops and day camps throughout the year
 - Organized the annual 4-H county contests, through which members competed in talent, presentations, and public speaking contests
 - Conducted 4-H club officer training and leadership development opportunities
 - Trained Augusta 4-H volunteers in risk management
 - Created the framework for the Virginia 4-H Youth Livestock Ambassador program, of which the first cohort is active, and facilitation is shared between Augusta County 4-H and the Virginia Youth Animal Sciences Program
 - Conducted a successful in-school program that reached approximately 1,700 students in Augusta County, Staunton and Waynesboro
 - Assisted with and attended State 4-H Events
 - National representation through contests (National Third Overall Livestock Skillathon team) and 4-H Congress attendance
- Family Nutrition Program
 - Partnership with Embrace Community Garden in Waynesboro reached 1,805 families and distributed 5400 lbs. of produce
 - Over 3,500 visits were made to the garden by area residents to pick up produce
 - 45 volunteers contributed over 399 hours in assisting with the community garden this past growing season

Contact Information:

John Benner, ANR Agent, Unit Coordinator

Location: 13 Government Center Lane
Verona, VA 24482

Phone: (540) 245-5750

Fax: (540) 245-5752

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118301 (83010)-EXTENSION OFFICE BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>452003 (5203)- TELEPHONE SERVICES</u>	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Land lines, fax, repairs for Augusta office							
<u>455001 (5501)- TRAVEL MILEAGE</u>	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 4,000	\$ 3,500	\$ 500
Mileage for agents in Augusta office							general cut
<u>460001 (6001)- OFFICE SUPPLIES</u>	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Supplies for Augusta office employees							
<u>460017 (6002)- PROGRAM SUPPLIES</u>	\$ -	\$ -	\$ 900	\$ 900	\$ 1,000	\$ 1,000	\$ -
Mileage for 4-H technician travel, market animal show, 4-H camp & other program support							
Department Total:	\$ -	\$ -	\$ 8,400	\$ 8,400	\$ 9,000	\$ 8,500	\$ 500
Payroll Total:			\$ 169,698	\$ 169,698	\$ 182,203	\$ 182,203	\$ 0
Grand Total:	\$ -	\$ -	\$ 178,098	\$ 178,098	\$ 191,203	\$ 190,703	\$ 500

VA Cooperative Extension-Augusta County Office Organizational Chart



Agricultural Development

Mission:

The Augusta County Agriculture Industry Board serves to design, promote, and advance efforts to further the importance of agricultural production in Augusta County and increase the success of agricultural producers.

Department Overview:

The Augusta County Agriculture Industry Board works to increase the sustainability and success of agricultural producers within Augusta County.

Strategic Goals and Objectives:

- Augusta County 4-H/FFA Market Animal Show & Sale
 - Financially support the operations of the annual Augusta County 4-H/FFA Market Animal Show & Sale
 - Support the educational efforts of the Market Animal Show by supporting the cash awards for the senior project record book awards as part of the David Fiske Record Book award
- Augusta County Fair
 - Support the agricultural departments and exhibitions at the Augusta County Fair
- Youth Development Fund
 - Support Augusta County 4-H state contest winning teams compete in National Contests
 - Support Augusta County 4-H Clubs in holding special events or contests
 - Support FFA chapters in sending teams to special contests and national convention
- Agricultural Development
 - Support agricultural development and educational opportunities
 - Support educational programming and opportunities from Extension Office
 - Support agriculture commodity promotion efforts such as Virginia Legislative Steak Fry
 - Support efforts to promote local food and agriculture

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$6,750	\$6,760	\$6,760	\$6,760	0%

Accomplishments:

- Augusta County 4-H/FFA Market Animal Show & Sale support for show and record book award
- Financially Supported 2024 Augusta County Ag Appreciation Gala in Weyers Cave

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Augusta County
Fiscal Year 2025-2026
Departmental Budgets by Function
Non-departmental & Contingencies

Department	FY2023– 2024 Actual	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Other Operational Functions	\$ 1,203,732	\$ 1,950,646	\$ 1,297,810	\$ 1,696,328	-13%
Contributions	553,451	603,444	604,314	643,898	7%
Contingencies	(19,389)	48,654	48,654	19,017	-61%
Transfers to Other Funds	79,368,114	74,496,209	86,740,020	77,399,280	4%
Total Non-departmental & Contingencies	\$ 81,105,908	\$ 77,098,953	\$ 88,690,798	\$ 79,758,523	3%



Non-Departmental & Transfers

Description:

Certain General Fund functions that cannot logically be categorized with any of the established departments are included as Other Operational Functions, Contributions, Contingencies and Transfers.

Other Operational Functions includes funding for the Soil & Water Conservation District, in which the County is fiscal agent for payroll. Other payroll related expenditures are in this category, including: Line of Duty Premiums, Health Insurance Premiums, Unemployment Insurance, Consulting Services related to Health Insurance, and Pay & Classification funding for allocation to employees for approved annual pay changes.

The County receives annual requests for financial support from charities and non-profit organizations. These requests are grouped under the heading, "Contributions".

Contingency budgets are for use in case of emergency or if an expenditure arises during the fiscal year that was not previously budgeted. Material contingency spending is approved by the Board of Supervisors.

The General Fund provides transfers to the various other funds to supplement the other revenue collected by these funds. The Revenue Recovery Fund, Virginia Public Assistance Fund, Comprehensive Services Act Fund, School Fund, Debt Fund, and Capital Improvement Fund receive capital and operating funds from the General Fund.

Budget Summaries:

Other Operational Functions

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY20224 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$1,203,732	\$1,950,646	\$1,297,810	\$1,696,328	-13.0%

*Changes in operating include the use of dependent care reserves and includes allocations for a 4% pay increase for all employees effective 1/1/2025 to be allocated by department in FY25 revised.

Contributions

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY20224 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$553,451	\$603,444	\$604,314	\$643,898	6.7%

*Increase is due to increases in regional contributions. Organizations that received an increase include, Valley Community Services Board, Brite Transit, and the inter-regional public transit.

Contingencies

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY20224 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$-19,389	\$48,654	\$48,654	\$19,017	-60.9%

*Contingencies was used to balance the budget.

Transfers

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY20224 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$79,368,114	\$74,496,209	\$86,740,020	\$77,399,280	3.9%

*Change in transfers is due to an increase in transfers to Schools. Increase in revised is due to allocation of year end fund balance and school year end fund balance.

**119202 (92020)-OTHER OPERATIONAL
119204 (92040)-CONTINGENCIES
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
119102 - Other Operational Expenditures:							
<u>411101- SALARY</u>			\$ 75,507	\$ 75,507	\$ 79,282	\$ 79,282	\$ -
Payroll portion of annual contribution Headwaters conservation district							
<u>411601 (1600)- COMPENSATION OF MEMBERS</u>			\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Semi-annual payments to board appointments including Recycling Committee, Ag Board, CPMT, CATS, Youth Commission, Ag & Forest Committee							
<u>422200 (2500)- VRS HYBRID PLAN</u>			\$ -	\$ -	\$ -	\$ -	\$ -
Funding for short term disability/long term disability plan required for VRS Hybrid Plan employees							
<u>423100 (2301)- HEALTH SAVINGS ACCOUNT</u>			\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ -
Monthly contribution to employees on High Deductible Plan with Health Savings Account							
<u>423200 (2801)- HOSPITALIZATION RETIREE</u>			\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -
Subsidy for retiree health insurance							
<u>423300 (2300)- HOSPITALIZATION DEPENDENT CARE</u>			\$ 500,000	\$ 976,470	\$ 1,038,969	\$ 570,304	\$ 468,665
Premium for dependent care Portion funded out of Health Insurance escrow savings							
						estimated use of savings to cover	
<u>425000 (2220)- LINE OF DUTY</u>			\$ 140,245	\$ 146,388	\$ 149,316	\$ 149,316	\$ -
Premium for line of duty coverage for public safety employees and F&R volunteers (VACO)							
<u>426000 (2600)- UNEMPLOYMENT INSURANCE</u>			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Estimate of unemployment claims							
<u>427000 (2700)- WORKERS COMPENSATION</u>			\$ -	\$ -	\$ -	\$ -	\$ -
Payments related to worker's comp claims from when County was self-funded							
<u>428000 (2800)- OTHER BENEFITS</u>			\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Administration of flex benefits plan							

**119202 (92020)-OTHER OPERATIONAL
119204 (92040)-CONTINGENCIES
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
<u>431000 (3130)- PROFESSIONAL SERVICES</u>			\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -
Administration of health insurance benefits							
<u>456020 (5683)- HEADWATERS CON. DISTRICT-OP</u>			\$ 31,945	\$ 31,945	\$ 32,310	\$ 32,310	\$ -
Dam management portion of annual contribution							
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Amount reserved for unexpected expenditures related to County F&F							
<u>499990 (9994)-CAREER DEVELOPMENT/PAY&CLASS</u>			\$ 400,000	\$ -	\$ -	\$ -	\$ -
Placeholder for raise effective 1/1/26							
<u>499991 (9995)-PAY & CLASS PLAN COMP BD</u>	Comp Bd		\$ 177,385	\$ -	\$ 191,876	\$ 191,876	\$ -
<u>499992 (9997)-PAY & CLASS PLAN COUNTY</u>	County		\$ 438,064	\$ -	\$ 490,740	\$ 490,740	\$ -
Funding available for appropriated pay increases for County and Comp Board employees. Allocated to employees by evaluation scores. Allocated to departments during revised budget preparation. budget 4% eff 1/1/26							4% eff 1/1/2026 4% eff 1/1/2026
<u>499993 (9998)- PAY & CLASS OPEB</u>			\$ 80,000	\$ -	\$ 75,000	\$ 75,000	\$ -
Funding available for accrued sick leave payouts for employees that retire during the fiscal year. Allocated to departments during revised budget preparation.							
<u>499994 (9999)- PAY & CLASS PART TIME</u>			\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -
Funding available for part time needs that arise during the fiscal year. Allocated to departments during revised budget preparation.							

119202 (92020)-OTHER OPERATIONAL
119204 (92040)-CONTINGENCIES
BUDGET REQUEST

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommends</u>	<u>Difference</u>
	24-25 Revised	FY25-26	FY 24-25	FY 24-25	FY 25-26	FY 25-26	
119104- Contingency:							
499999 (9999)-CONTINGENCIES			\$ 48,654	\$ 48,654	\$ 50,000	\$ 19,017	\$ 30,983
Amount reserved for unexpected expenditures, emergencies that arise during the fiscal year							general cut
or Operational Department Total:			\$ 1,950,646	\$ 1,297,810	\$ 2,164,993	\$ 1,696,328	\$ 468,665
Contingency Total:			\$ 48,654	\$ 48,654	\$ 50,000	\$ 19,017	\$ 30,983
Grand Total:			\$ 1,999,300	\$ 1,346,464	\$ 2,214,993	\$ 1,715,345	\$ 499,648



OTHER FUNDS

Augusta County
Fiscal Year 2025-2026
Fire Revolving Loan Fund

	FY2023– 2024 Actual	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Revenues:					
State Funds	\$ 344,821	\$ 362,062	\$ 392,492	\$ 348,193	-4%
Loan Repayments	210,212	120,000	120,000	120,000	0%
Total Revenues	\$ 555,033	\$ 482,062	\$ 512,492	468,193	-3%
Expenditures:					
Disbursement of Loans	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	0%
Gear Purchases	88,515	105,000	105,000	105,000	0%
Total Expenditures	\$ 88,515	\$ 605,000	\$ 605,000	\$ 605,000	0%

Fire Revolving Loan Fund

Mission:

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

Description:

The Fire Revolving Loan Fund is used by the Volunteer Fire Departments that are physically located within the County for apparatus, small equipment and gear purchases. The apparatus/equipment loans and gear purchases are determined by following the revolving loan guidelines approved by the Board of Supervisors. Revenues for this fund are from the Department of Fire Programs Aid to Localities (fire insurance money per capita) and repayment of loans. Expenditures for this fund are loans for the fiscal year, as well as gear purchases.

Goals:

The main goal of this money is to give the fire agencies the ability to purchase apparatus interest free. Apparatus costs range from \$150,000 for a brush truck to \$600,000 or more for an engine. This fund allows the agencies to finance part of the cost without having to incur interest charges. The gear purchase part of the loan allows for each agency to keep their members in NFPA compliance protective gear.

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY20224 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$88,515	\$605,000	\$605,000	\$605,000	0%

*Budget for possible loan disbursement and gear purchases. Available loan amounts increased per policy in 2016, causing budget to increase. FY24 expenditures does not reflect a loan disbursement due to delays due to manufacturing shortages.

**Augusta County Fiscal
Year 2025-2026
Asset Forfeiture Fund**

	FY2023– 2024 Actual	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
<u>Revenues:</u>					
Use of Money & Property	\$ 20,356	\$ 1,500	\$ 1,500	\$ 1,500	0%
Asset Forfeitures	44,974	10,800	25,800	10,800	0%
Total Revenues	\$ 65,330	\$ 12,300	\$ 27,300	\$ 12,300	0%
<u>Expenditures:</u>					
Personnel	\$ 27,905	\$ 38,000	\$ 38,000	\$ 38,000	0%
Operations	37,300	10,000	10,000	10,000	0%
Total Expenditures	\$ 65,205	\$ 48,000	\$ 48,000	\$ 48,000	0%

Asset Forfeiture Fund

Description:

Augusta County participates in the Virginia State Asset Sharing and Federally Forfeited Property Programs. The assets are received from drug seizures. Restrictions are placed on the use of forfeited cash, property, proceeds, and any interest earned according to VA Code 19.2-386.14 and is to be used to enhance law enforcement. These funds are to be used for law enforcement purposes only.

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY20224 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Personnel	\$27,905	\$38,000	\$38,000	\$38,000	0%
Operating	37,300	10,000	10,000	10,000	0%
Total	\$65,205	\$48,000	\$48,000	\$48,000	0.0%

Augusta County
Fiscal Year 2025-2026
Economic Development Fund

	FY2023– 2024	FY2024 - 2025	FY2024 – 2025	FY2025 - 2026	% Change from
	Actual	Adopted	Revised	Recommended	FY2025
<u>Revenues:</u>					
Grants-County	\$ 472,641	\$ -	\$ -	\$ 300,000	
Local Funds	2,070	2,450	2,450	62,450	2449%
Total Revenues	\$ 474,711	\$ 2,450	\$ 2,450	\$ 362,450	14694%
<u>Expenditures:</u>					
Capital Contributions	\$ 474,711	\$ 2,450	\$ 2,450	\$ 362,450	14694%
Total Expenditures	\$ 474,711	\$ 2,450	\$ 2,450	\$ 362,450	14694%

Economic Development Fund

Description:

The Economic Development Authority of Augusta County, Virginia was created as a political subdivision of the Commonwealth of Virginia by ordinance of Board of Supervisors on March 1, 1971 pursuant to the provisions of the Economic Development and Revenue Bond Act (Chapter 33, Section 15.1-1373 et seq., of the Code of Virginia (1950), as amended.) The Authority is governed by seven directors appointed by the Board of Supervisors. It is authorized to acquire, own, lease and dispose of properties to the end that such activities may promote industry and develop trade by inducing enterprises to locate and remain in Virginia.

In addition, the Authority is authorized to issue revenue bonds for the purpose of obtaining and constructing facilities. Liability under the bonds may be retained by the Authority or it may be assumed by the enterprises for whom facilities are constructed. Collection of revenues pledged to liquidate the bonds may be assigned to a trustee. The revenue bonds are not deemed to constitute a debt or pledge of the faith and credit of the Commonwealth of Virginia or any municipality thereof. The bonds are payable solely from revenues generated from the lease of the facilities constructed and may be secured by a deed of trust on those facilities.

The Economic Development Authority of Augusta County, Virginia serves as an escrow agent for grant contributions and tax increment financing contributions. The County of Augusta disburses funds for operating contributions through the Authority for the benefit of regional arts and educational organizations in a manner which will increase cultural activity and identity for the region. The County appropriates funds annually for the contributions.

In accordance with Virginia Code Section 15.2-953, the Authority receives contributions from the County for the purpose of promoting economic development. As stated in contribution and grant agreements for each tax increment financing, the County is committed to disburse funds to the Authority when appropriated by the County. The Authority is then required to disburse the funds to the respective developer or business.

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY20224 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$474,711	\$2,450	\$2,450	\$362,450	14694%

*Expenditures in this fund are dependent upon grant agreements for tax increment financing.

**Augusta County
Fiscal Year 2025-2026
Revenue Recovery Fund**

	FY2023– 2024 Actual	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
<u>Revenues:</u>					
Use of Money & Property	\$ 38,293	\$ 24,700	\$ 35,580	\$ 38,290	55%
Miscellaneous Revenue	2,392,906	2,145,000	2,458,000	2,450,000	14%
Non-Revenue Receipts	160,000	160,000	160,000	160,000	0%
Total Revenues	\$ 2,591,199	\$ 2,329,700	\$ 2,653,580	\$ 2,648,290	14%
<u>Expenditures:</u>					
Volunteer Contributions	\$ 607,950	\$ 528,300	\$ 654,100	\$ 578,950	10%
Service Fees	120,446	130,624	489,453	150,971	16%
Contingencies	64,416	160,000	160,000	160,000	0%
Transfers to Other Funds	1,798,389	1,510,776	1,705,144	1,758,369	16%
Total Expenditures	\$ 2,591,201	\$ 2,329,700	\$ 3,008,697	\$ 2,648,290	14%

Revenue Recovery Fund

Description:

Emergency Medical Service (EMS) Revenue Recovery is a program in which a third party bills a user fee to Medicaid, Medicare, and private insurance companies for emergency ambulance transport service. A fee is only assessed if a patient is actually transported to the hospital, and if the EMS call does not result in transport, there is no billing incurred. Revenues received from emergency medical transport are allocated to Volunteer Rescue Agencies and County Rescue in accordance with revenue recovery policy. As of July 1, 2018, the County handles their own billing through the Finance Department.

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY20224 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$2,591,201	\$2,329,700	\$3,008,697	\$2,648,290	14%

***Effective January 1, 2026 the board approved an increase in billing rates that are in line with Medicare's max allowable billing. Increases in expenditures is due to an increase in revenue that will result in a larger transfer to the general fund.

**Augusta County Fiscal
Year 20245-2026**

ARPA Fund

	FY2023– 2024	FY2024 - 2025	FY2024 – 2025	FY2025 - 2026	% Change from
	Actual	Adopted	Revised	Recommended	FY2025
<u>Revenues:</u>					
Interest on bank deposits	\$ 494,018	\$ 80,000	\$ 55,170	\$ -	-100%
Revenue from the Federal Government	462,061	-	-	-	
Total Revenues	\$ 956,079	\$ 80,000	\$ 55,170	\$ -	
<u>Expenditures:</u>					
ARPA approved expenditures	\$ 7,412,437	\$ 1,783,125	\$ 2,074,276	\$ 861,532	-52%
Total Expenditures	\$ 7,412,437	\$ 1,783,125	\$ 2,074,276	\$ 861,532	

ARPA Fund

Description:

This fund was set up specifically for federal funds received by the county with the passing of the The Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 as well as the American Rescue Plan Act (ARPA) also passed by the Federal Government in 2021. These federal funds were disbursed to the state of Virginia and then pass through to localities based on a population formula determined by the state. The CARES/ARPA Act require that funds be used to cover specific expenses related to the COVID19 pandemic, and are outlined in Final Rules issued by the Department of the Treasury.

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY20224 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Expenses	\$7,412,437	\$1,783,125	\$2,074,276	\$861,532	-52%

*Decreases in expenditures for this fund reflect the spend down of ARPA funds advanced to the County in 2021. It is estimated that all funds will be spent in FY26.

Augusta County
Fiscal Year 2025-2026
Virginia Public Assistance

	FY2023– 2024	FY2024 - 2025	FY2024 – 2025	FY2025 - 2026	% Change
	Actual	Adopted	Revised	Recommended	from FY2025
<u>Revenues:</u>					
State & Federal Funds	\$ 12,901,260	\$ 14,500,847	\$ 14,500,847	\$ 15,194,759	4.8%
Non-Revenue Receipts	1,076,795	1,626,152	1,626,152	1,823,276	12.1%
Total Revenues	\$ 13,978,055	\$ 16,126,999	\$ 16,126,999	\$ 17,018,035	5.5%
<u>Expenditures:</u>					
Administration	\$ 11,204,367	\$ 12,803,994	\$ 12,803,994	\$ 13,847,030	8.1%
Public Assistance	2,773,687	3,323,005	3,323,005	3,171,005	-4.6%
Total Expenditures	\$ 13,978,055	\$ 16,126,999	\$ 16,126,999	\$ 17,018,035	5.5%

Virginia Public Assistance Fund

Mission:

The mission of Shenandoah Valley Social Services is the promotion of self-reliance and protection of citizens through community based services. Benefit programs provide medical, financial, energy (fuel/cooling) and nutritional assistance to the citizens of Augusta County and the Cities of Staunton and Waynesboro. Service programs provide services directly or via purchase of services which includes child care, adult services, employment services, supportive services, foster care, adoption, prevention, child protective services, and adult protective services.

Department Overview:

Benefit programs provide medical, financial, fuel and food assistance to eligible citizens.

- **Child Care Subsidy:** These services assist eligible families who are working and /or attending school with child care needs of minor or disabled children in the household.
- **SNAP (Supplemental Nutrition Assistance Program):** Formerly known as Food Stamps, the program provides food assistance to low income eligible households to alleviate hunger and malnutrition.
- **General Relief:** A locally optional program designed to provide maintenance for indigent minor children living with an unrelated caregiver.
- **Auxiliary Grants:** Aged and Disabled – This program provides payments to Homes for Adults on behalf of income and resource eligible clients to pay for shelter, food and some personal care.
- **TANF (Temporary Assistance to Needy Families):** Provides temporary financial assistance to low income eligible households with minor children.
- **Energy Assistance Program:** Provides fuel, cooling and emergency crisis heating assistance to low income households.
- **Medicaid:** Provides medical assistance for eligible individuals who meet income and resource guidelines.
- **Family Access to Medical Insurance Security (FAMIS):** Health insurance program for children of working families.

Service Programs provide services directly to clients or via purchase of services.

- **Adult Services:** This program provides services to maximize self-sufficiency, prevent abuse, neglect, exploitation, inappropriate institutionalization, and assist with appropriate placements when needed.
- **Adult Protective Services:** Investigates referrals of abuse, neglect or exploitation of adults and assesses and provides services.
- **Child Protective:** Investigates referrals and provides services to abused or neglected children and their families.
- **Prevention Services:** Provides services and works within the community to prevent out of home placement and foster care for children by strengthening families, promoting child safety, well-being and permanency.
- **VIEW- Employment Services Program:** Aids in employment, education and training, childcare, transportation, and other supportive services to low income families receiving public assistance. The Virginia Initiative for Employment not Welfare (VIEW) is a grant program designed to encourage self-sufficiency through employment.
- **Foster Care and Adoption:** Services are provided on behalf of children in the custody of Shenandoah Valley DSS. Assistance and resources are provided to families who foster and/or adopt children. This program also performs court-ordered custody investigations.
- **Volunteer Payee Services:** Coordinated volunteer services provide financial management to mentally or physically disabled and/or elderly adults.
- **Guardianship Services:** Guardianship monitoring in the areas of health, safety, and care for those unable to make their own decisions.

Strategic Goals & Objectives for FY 2026:

- Continue to educate and train the community and recipients on how to use the Virginia CommonHelp Online System to conveniently apply for benefits and services.
- Continue to coordinate and conduct Family Partnership Meetings to strengthen and assist families and children in obtaining and connecting to services and resources, plus ensuring the safety and welfare of children.
- Continue to work with the courts and other community partners to minimize the number of children placed in SVSS custody while advocating for appropriate services.
- Increase trauma-based practice in service programs and throughout the agency supported through training for staff and updating policy and guidance to support efforts.
- Implement Family First Prevention according to the State guidance and policy and assist in building community capacity for evidence based services.
- Make every effort to control/reduce CSA costs by closely monitoring cases and placements.
- Pursue best practices to improve services to customers and streamline caseload management for staff.
- Pursue continued renewal of agency grants such as the Adoption Grant, Independent Living Grant, Respite Grant, Title IV-E Training Grant, Safe & Stable Families Grant, Medical Outreach and Financial Independence Program, and TANF Competitive Grant. Pursue additional grant funding to provide services.
- Work toward meeting and maintaining the state and federal participation rates in the VIEW Employment Program.
- Continue investigating fraud referrals and pursuing collections and/or prosecution.
- Continue to research and implement methods to encourage employee retention and hire qualified and knowledgeable staff.
- Obtain necessary equipment, technology, knowledge, and resources to consistently and efficiently handle high caseloads.
- Continue cross training of staff to ensure adequate knowledge and coverage.
- Ensure staff are current on all state mandated training and knowledgeable on state and local policies.
- Continuing to research and implement the use of automation and technology to streamline operations.
- Seek additional and creative cost savings measures to maintain and provide services.
- Meet and maintain case processing and error rate mandates in all programs as required by State/Federal regulations.
- Maintain consistent membership, attendance, and active participation on various state, regional and local committees.
- Work closely with Regional Specialists and state personnel to develop a better understanding of policy and procedures, improve services, and meet state and federal requirements.
- Continue to educate and train the community on mandated reporting for CPS and APS.
- Continue to increase community outreach; educating the public on services and programs.
- Continue to enhance and improving customer service to the community.

Budget Summary:

Item	FY2023 – 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$12,901,260	\$14,500,847	\$14,500,847	\$15,194,759	4.8%
County Transfer	\$1,076,795	\$1,626,152	\$1,626,152	\$1,823,276	12.1%

Caseload Statistics:

Program	FY2020	FY2021	FY2022	FY2023	FY2024
Family/Children Medicaid/ADC-FC/FAMIS	5,463	6,781	7,759	8,474	8,252
Adult Medicaid/Auxiliary Grant/LTC	2,234	2,310	2,390	2,496	2,465
SNAP -Supplemental Nutrition Assistance Program (formerly known as Food Stamps)	2,209	2,495	2,812	3,253	3,380
TANF/Diversionary /Emergency Asst.	179	190	205	212	200
VIEW	29	51	62	65	42
Energy Assistance	2,165	2,074	2,200	2,526	2,682
Foster Care	46	41	53	76	76
Post Adoption Subsidy	112	105	102	100	95
Prevention Court Ordered	21	19	16	16	15
CPS Investigations & Family Assessments	341	381	376	444	394
Prevention High Risk	15	23	15	29	20
Child Care	86	71	73	91	134
APS Investigations	665	742	717	682	722
AS/APS Guardianship Ongoing Service Cases	244	318	387	388	378
Total Case Count for Augusta County	13,809	15,601	17,167	18,852	18,855

Shenandoah Valley Social Service Accomplishments for FY2024:

SVSS handled 36,488 ongoing cases in FY2024, a 1.5 percent reduction over FY2023. Cases have increasingly become much more complex. New state systems have produced numerous challenges and difficulties in accuracy and timely processing. Caseload statistics include only approved cases and not those that have been processed and denied, estimated to be an additional 30 percent. The caseload numbers do not reflect the total number of clients served, which may be two to three times higher.

- In FY2024, the Verona and Waynesboro Offices received a total of 23,556 combined visitors, averaging 1,963 visitors each month. The Waynesboro Office had 9,971 visitors for the year, averaging 831 a month and the Verona Office had 13,585 visitors during the year, averaging 1,132 a month. Overall, SVSS experienced a 9% percent increase in lobby traffic year over year, primarily due to unwinding for benefit programs and increased customer demand for in person services and consultation. As unwinding is over we have experienced a consistent and gradual increase every month. We anticipate a continued rise to pre-pandemic numbers within the next fiscal year.

Included for reference are FY2019 numbers that will show a glimpse into the past numbers. Visitor numbers were 12,270 for Waynesboro and 15,633 for Verona. The combined visitors in FY2019 total 27,903. Our agency is currently at 85% of pre- pandemic visitor traffic moving into FY2025.

- SVSS received \$372,503 in Medicaid Expansion funding and \$76,147 in overtime funding requiring no local match for FY2024. This funding is used to support benefit program positions to assist with the increased Medicaid caseload.
- Adoption/Resource Unit: SVSS completed 17 adoptions during FY2024 and averaged a pool of 41 local DSS resource homes and 250 post adoption cases. The Adoption Unit hosted a Foster Care Picnic and an Adoption Celebration to recognize our resource parents and adoptive children. In addition, we partnered with Bridge Church and created a Resource Parent Mentor Program. We also participated in the Augusta County Fair and conducted quarterly virtual Match Events for general and child specific recruitment. We also developed a collaborative team process across all child welfare programs to better serve the children and families in our community.
- In FY2024, 50 children entered into the Department's custody. Thirty-three children left care (10 reunification, 3 relative placement, 20 emancipation). The year-end balance of children in foster care was 149, which is relatively the same as FY2023. The Foster Care Unit continues to be committed to working with families and children on reunification and working with older youth in gaining independent living skills. The Foster Care unit is also working to connect youth with other relatives as a placement or support while they are in foster care.
- Child Protection Services (CPS) intake received 2,736 referrals, a 6.3 percent increase over FY2023. Of those referrals, CPS worked 634 family assessments and 105 investigations. This brings a total caseload of 739 cases worked. An additional senior worker was hired to oversee the day-to-day operations of intake staff and referrals received. This has provided more direct oversight of these processes as well as more consistent screening practices.
- The Prevention Unit was able to create and hire a Court Prevention worker to provide intervention to families of truant children and have not yet had a petition (CHINS) filed with the court. Although it has been in place for a short time, we have seen improvement in school attendance and been able to provide assistance with basic needs for the families. The Prevention team was trained and certified in the evidenced-based service of Motivational Interviewing. This was an intensive training over many weeks with continued follow up fidelity checks through the year.

Overall, case numbers remained relatively the same at an average of 72 per month with a similar number from last year of 31 court ordered cases and 41 high and very high risk cases referred from CPS. Family Partnership Meetings (FPM) were down 30% from FY2023 due to losing several trained facilitators all at once to other employment. We now have a full-time facilitator which is expected to increase the number of FPM's to support families.

- CommonHelp – the VDSS online “web-based” system received 5,535 applications for SNAP, Medicaid, TANF, EAP, and Child Care during FY24 which is an increase of 361 applications or 7% over FY23. For SNAP, Medicaid, and TANF, 39% of all applications received for these programs were from CommonHelp.
- SNAP, TANF, and Medicaid program applications totaled 11,375 from all sources, which includes CommonHelp, CoverVA, State Benefit Exchange, Enterprise Customer Service Center, and LDSS (paper applications submitted locally). Medicaid accounted for 5,290 or 47% of the applications. A monthly average of 10,882 individuals were eligible for Medicaid Expansion categories during this fiscal year.
- A State maintained Central Processing Unit (CPU) assisted our agency by processing 296 (6%) of Medicaid applications.
- Prior to September, 2023, the State VaCMS system's Automated Ex Parte Renewal batch functioned only at the case level to exception the whole case, even when some household members could have been renewed via the batch process. As a result, many members were incorrectly closed for failure to provide the renewal packet or requested verifications, even if the renewal packet was returned. Therefore, during September, 2023 the system enhancement to function at both the case and client levels successfully processed 1,812 member renewals and for those that were unsuccessful, the system sent out 1,030 renewal packets to members with a 30-day window of time to return their packet. This process continues monthly to provide workload relief to Benefit Program workers.
- On January 30, 2023, the federal government issued a statement indicating plans to end the Public Health Emergency (PHE) related to COVID-19 on May 11, 2023. Since then, Benefit Programs have mostly resumed normal operations and some programs below are compared to FY19 pre-pandemic levels.
 - Pre-pandemic monthly average of TANF cases in FY19 was 406 and is comparable to 398 for FY24, indicating a return to normal operations. The value of benefits issued for FY24 is \$1,949,314 and indicates a downturn with a decrease of \$528,673 from FY23. Only one Emergency Assistance payment for \$787.94 is recorded for FY24, compared to five payments totaling \$7,473.75 for FY23.
 - The last issuance of SNAP Emergency Allotment benefits was on February 16, 2023, therefore the total SNAP benefits of \$24,281,370 for this fiscal year is a decrease of \$11,311,214 from FY23. On June 3, 2023, the President signed into law the Fiscal Responsibility Act of 2023 which changed SNAP guidance to gradually increase the age of those subject to the Work Requirement. This meant that individuals would be subject to time-limited SNAP benefits. The monthly average of SNAP cases for this fiscal year is 6,992 and comparable to 6,950 for FY23, which indicates that the work requirement policy has not yet yielded a significant decrease to pre-pandemic levels.

- During post-pandemic operations, States had 12 months, ending April, 2024, to complete renewal processing for Medicaid members whose coverage could not be reduced or terminated without a full redetermination of eligibility. The target date for the MA renewal unwinding backlog completion was July 31, 2024. The FY24 Medicaid monthly average of 19,912 cases continues to remain high, compared to the FY19 pre-pandemic monthly average of 11,915 cases. Compared to FY23, Families and Children Medicaid, Plan First, and Medicaid Expansion cases under care decreased by 484 cases, and Long Term Care, Aged, Blind and Disabled, and Auxiliary Grant cases decreased by 147 cases. This slight reduction in the number of cases is indicative of the beginning of a return to normal operations. The total average of Medicaid benefits issued was \$254,626,503.
- The agency provided local Burial Assistance of \$23,000 and General Relief of \$63,597 for unrelated minors.
- Low Income Energy Assistance Program (LIHEAP) provided heating, cooling, and crisis assistance to 5,420 households with total benefits issued of \$2,051,152.
- During FY24, the Child Care Subsidy Unit had four cases pulled for payment accuracy which were found to be without error. The program served 268 families in FY24. In July of 2024, the program implemented a waiting list for Head Start and FEE child care funding lines.
- SVSS received \$39,000 for FY24 for the SNAP E&T program. A part-time Self-Sufficiency Specialist has provided casemanagement services along with a full-time case manager hired in March of 2024. Despite multiple outreach letters and phone calls, client interest has been minimal. Twenty-one individuals were scheduled for initial assessments, with 5 completing the initial assessment. Our full-time SNAP E&T case manager currently sits on the Reentry Council and has attended multiple outreach events, such as job fairs and hiring events to increase community awareness of the program.
- SVSS' Energy Assistance Unit processed 2,479 applications for Fuel Assistance with a total of \$938,654 in benefits issued. For Cooling Assistance, 2, 217 applications were processed and \$951,707 was issued in benefits. A total of 724 applications for Crisis Assistance were processed with \$160,791 issued in benefits. The EA unit also received 584 PIPP applications from January 1, 2024- June 30, 2024, with a total of 372 approved. As of this time, no benefit issuance information has been made available from the state.
- SVSS received \$220,380.62 in fraud collections for FY2024. The Fraud Unit received 155 referrals, some involving multiple programs and completed 58 investigative actions. The unit initiated 12 Administrative Disqualification Hearings with claims totaling \$51,277 and two Commonwealth Attorney referrals totaling \$13,159, with 43 unsubstantiated investigations totaling \$32,374 in claims. The combined claims totaled \$96,810.

The Fraud Department has undergone significant staffing changes this year. A seasoned investigator left the agency in June 2023 and another investigator was promoted to Senior Worker of Families and Children in Waynesboro and Fraud Supervisor in November 2023. We currently have two new investigators which have been with the department since January 2024 and May 2024. They are currently learning the fraud process and are progressing in their respective positions.

- SVSS AS/APS Unit received and processed 1,691 reports of adult abuse, neglect or exploitation in FY2024. Of these 1,408 were investigated with 725 being determined in need of services. Seven additional cases were investigated for other localities due to conflicts. An average of 289

guardianships and 33 clients in the Volunteer Money Management Program were monitored for the year. Adult Protective Services continues to work closely with local and state law enforcement agencies to complete joint investigations into potential criminal abuse, neglect and exploitation, with 390 referrals being made to law enforcement in FY2024. Both Staunton and Augusta County Elder Abuse MDT's continue to meet regularly with a total of 17 cases reviewed by the teams. Adult Services received 413 new referrals for long term care and assisted living screenings or service need assessments.

- The VIEW Program served an average of 109 families in FY2024. The average hourly wage for a VIEW participant was \$15.06, \$3.06 higher than the state minimum wage and an increase of \$0.64 from last fiscal year.
- Our Family Outreach and Employment Support Program (FOESP) was renewed In January 2024 and received an initial award of \$202,223.48 for services provided from January through June of 2024. The grant was then awarded \$404,446.96 for services ongoing. The grant served 70 individuals with an average hourly wage of \$13.18/hour, which is \$1.18 higher than the state minimum wage.
- The Medical Outreach and Financial Independence Program (MOFIP) continued to offer financial literacy classes and case management services, along with medical case management and social security advocacy. The grant served 21 individuals. The average hourly wage of a MOFIP participant was \$16.23 which was \$4.23 higher than the state minimum wage. The grant was unexpectedly discontinued in June of 2024, with the opportunity to reapply for funding. The agency submitted an application for funding in April of 2024, but did not receive notice of award until September of 2024.
- SVSS continues to successfully pursue, obtain and renew numerous grants/funding to provide services to the community. Grants and additional funding include VIEW Purchased Services, Fraud Free, Outstation Eligibility Worker at VCSB, Family Preservation and Substance Abuse & Supplemental Supplies, Adoption, Respite, IV-E Foster Care Training, Chafee Education (IL Purchased Services), Safe & Stable Families, Medical Outreach and Financial Independence Program (MOFIP), and TANF Competitive Grant (Family Outreach and Employment Support Program). Total grants awarded in FY24 were \$1,188,488.
- Technology Accomplishments:
 - Two new network machines were purchased for the agency for use in our Accounting dept. and in our benefit program screener's office. This will help align us to minimize the number of small desktop printers, reducing operating costs over time.
 - Twelve laptops were replaced by the state at no local cost.
 - Due to a security incident, we coordinated with County IT on a project to replace all of our badge entry readers at both offices and issued new badges to all staff
 - Trained with county IT on learning a new building camera security system, Digital Watchdog
 - The state upgraded networks at both offices, moving from older generation T1's to broadband service. This was at no local cost and provides a more modern, high-speed, reliable service.
 - Replaced a 6 year old server at the Waynesboro office.
 - The agency experienced office flooding and we had to carefully and safely bring equipment back online and assess damages. We had to meet the technology needs of workers that were

displaced from their normal offices. In the end, the camera system was the only computing device that was a loss and had to be replaced.

- Worked closely with the state on encryption detection email policy and helped to identify a gap where the detection policy was not working properly
- Entered into a new Interpreter Service agreement that uses a web portal, mobile app, or standard phone as connection methods to reach an interpreter with many different language options
- Agency staff gave numerous community presentations and provided informational meetings to various community agencies and partners to educate the community on our benefits and services and advocate for the populations we serve. The agency coordinates Child and Adult Protective Service trainings, which includes mandated reporting, within the community when needed. The agency participated in numerous events and job, health and community fairs. Joint displays with the Augusta County Sheriff's Office and Staunton Police Department were set up in the community and at offices to raise awareness during Elder Abuse Prevention Month and World Elder Abuse Awareness Day. Staff continue to represent SVSS and advocate for populations served by participating on numerous boards and committees in the community
- Agency staff participated in collecting many referrals for Thanksgiving Assistance through Staunton Alliance Church, which provided individuals and families with baskets of food or a prepared meal. Adopt A Senior was held within the agency with staff and community partners providing holiday assistance to 159 elderly and disabled individuals. Atlantic Builders provided a large monetary donation in order to ensure all of the adults received what was on their wish list. The CPS Units delivered approximately 85 dozen cookies to twenty-two community partners including law enforcement, Children's Advocacy Center, Victim Witness, Commonwealth Attorney Offices, Court Services, and hospital social workers. Adoption and Foster Care collected presents, money and gift cards from various organizations and distributed to foster families and 75 foster children during Christmas. Prevention/In Home Services delivered gifts to 132 children with the financial support of Valley Community Services Board, Atlantic Builders, Georges, Vellines, Glick & Whitesell, Calvary Baptist Church, Pufferbellies, a staff member's mother and agency staff.
- The agency Facebook pages continue to grow with people liking and sharing our pages and posts. It has been a source for posting current information as well as vacancies to help with recruitment efforts.
- The agency logo continues being promoted in the community through correspondence, including letterhead, emails and agency apparel. To date, agency staff have purchased approximately \$17,680 in agency logo apparel which assists in promoting and recognizing our agency in the community.



Contacts:

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Last update January 2025

Augusta County
Fiscal Year 2025-2026
Comprehensive Services Act

	FY2023– 2024	FY2024 - 2025	FY2024 – 2025	FY2025 - 2026	% Change from
	Actual	Adopted	Revised	Recommended	FY2025
<u>Revenues:</u>					
State Funds	\$ 3,795,378	\$ 3,664,000	\$ 3,664,000	\$ 4,281,000	16.8%
Transfers from Other Funds	2,395,454	2,136,000	2,136,000	2,544,000	19.1%
Total Revenues	\$ 6,190,832	\$ 5,800,000	\$ 5,800,000	\$ 6,825,000	17.7%
<u>Expenditures:</u>					
Children’s Services Act	\$ 6,190,832	\$ 5,800,000	\$ 5,800,000	\$ 6,825,000	17.7%
Total Expenditures	\$ 6,190,832	\$ 5,800,000	\$ 5,800,000	\$ 6,825,000	17.7%

Children's Services Act Fund

Description:

The Children's Services Act (CSA) is a Virginia Law that provides for the pooling of eight specific funding streams, which purchases services for high-risk youth. These funds are returned to our localities with a required state/local match and are managed by local interagency teams. The purpose of the Act is to provide child centered, family focused, cost effective services to high-risk youth and their families. The CSA was initially codified as the "Comprehensive Services Act for At-Risk Youth and Families" in 1993 and was renamed effective July 1, 2015.

There are two tiers to the CSA system including the multijurisdictional Community Policy and Management Team (CPMT) which has administrative and fiscal responsibility for the local funds pool and is responsible for the development of local policy and procedures. This team is made up of at least one elected or appointed official or their designee and the agency heads or their designees from the local Department of Social Services, School System, Community Services Board (mental health), Court Services Unit (juvenile justice), local Health Department, a parent representative, and where appropriate, a private provider. The second tier is the Family Assessment and Planning Team (FAPT) which is comprised of supervisory level staff from the same agencies as the CPMT as well as the parent representative and often a private provider. This team meets up to four times per month to discuss the strengths and needs of these children, determine what services would best meet the need, contract for services and maintain fiscal accountability for the services. Each child receiving services is reviewed for a continued need.

There are three main areas which make a child eligible for mandated funding. These include children who are in foster care, children who require services to prevent foster care and children who require a special education private day placement or residential placement through their Individual Education Plan. Mandated children must be served under the law, and each locality is mandated under State and Federal law to provide sum sufficient funding to meet the needs of these children. The CPMT may choose to fund other children that meet criteria as determined by the FAPT and may choose to fund services for children who are considered non-mandated.

The number of children served and the level of care required to meet their needs fluctuates from year to year. Costs for treatment foster care, residential placement, community-based services, and special education placements have risen in the last year and will likely continue to rise. In Augusta County, we strive to serve and maintain our children in the community whenever possible, but are facing a shortage of evidence-based and clinical services in the area. This lack of appropriate services, in addition to an increase in the number of older children (who typically require a more intensive level of service) coming into foster care, has meant an increase in the number of children placed outside of the community. The amount we spend on out-of-home placements will continue to rise, while spending on community-based services may stagnate due to lack of providers.

Goals:

- Continue to support alternative multi-disciplinary teams in the community
- Maintain communication with the courts in order to provide more effective services to children and families in the community
- Utilize the current strategic plan goals to better meet our community's needs
- Identify new services and providers that can provide evidence-based services that are eligible for alternative funding streams in addition to CSA funding
- Fill vacant Parent Representative Seats on CPMT and all FAP Teams
- Continue to effectively monitor the submission of Child and Adolescents Needs and Strengths (CANS) Assessments to ensure compliance with state policy
- Continue to maximize use of alternative funding streams to decrease CSA costs (IV-E, VJCCCA, EBA, Medicaid, and MHI)

- Assist with attempts to secure grant funding to bring additional resources to the community

Budget Summary:

Item	FY2023-2024 Expenditures	FY2024-2025 Adopted	FY2024-2025 Revised	FY2025-2026 Recommended	% Change from FY2025
Operating	\$3,795,378	\$3,664,000	\$3,664,000	\$4,281,000	16.8%
County Transfer	2,395,454	2,136,000	2,136,000	2,544,000	19.1%

*The use of County reserves is reflected in the Fiscal Year 2026 County transfer, for further details see the County Administrator's letter to the board.

Service Levels and Performance Measures:

	FY2019-2020	FY2020-2021	FY2021-2022	FY2022-2023	FY2023-2024
Total Children Served	161	152	169	190	167

Accomplishments:

- Maintained all program operations during staffing shortage
- Supported Waynesboro City Schools use of transitional funds through the THRIVE school
- Continued to collaborate with Valley CSB on effective use of MHI funding
- Submitted the application for PSSF 5 year planning grant, which was renewed
- Worked with regional CSA programs and vendors to provide the 2nd annual CSA Training Day and Vendor Fair
- Renewed CSA Vendor contracts with eligible service providers

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Updated January 2025

Augusta County
Fiscal Year 2025-2026
School Operating Fund

	FY2023– 2024	FY2024 - 2025	FY2024 – 2025	FY2025 - 2026	% Change from
	Actual	Adopted	Revised	Recommended	FY2025
Revenues:					
From Local Funds	\$ 2,042,441	\$ 1,808,907	\$ 1,794,625	\$ 1,692,100	-6%
From State Funds	81,369,151	88,313,958	90,367,330	91,249,344	3%
From Federal Funds	7,387,399	5,052,187	6,746,112	4,971,127	-2%
Non-Revenue Receipts	48,127,111	51,172,647	51,172,647	53,998,930	6%
Total Revenues	\$ 138,926,102	\$ 146,347,699	\$ 150,080,714	\$ 151,911,501	4%
Expenditures:					
Classroom Instruction	\$ 85,219,901	\$ 90,128,983	\$ 90,137,713	\$ 90,066,542	0%
Guidance Services	3,934,387	4,282,942	4,297,253	4,448,493	4%
School Social Worker Services	1,011,070	1,021,462	1,021,904	1,075,708	5%
Homebound Instruction	15,584	36,525	38,525	38,525	5%
Improvement of Instruction	4,938,179	5,113,992	6,875,201	7,631,675	49%
Media Services	2,065,077	2,145,067	2,218,991	2,300,668	7%
Technology Services	4,267,712	5,114,825	5,270,472	5,318,180	4%
Office of the Principal	8,549,621	9,133,258	9,063,848	9,452,064	3%
Board Services	302,238	244,400	306,782	307,895	26%
Executive Admin. Services	1,016,858	1,010,841	1,127,471	1,150,479	14%
Personnel Services	779,086	848,144	900,757	895,882	6%
Fiscal Services	977,695	1,015,159	1,019,713	1,109,244	9%
Data Processing Services	594,528	653,814	664,197	660,037	1%
Health Services	1,529,513	1,874,302	1,985,222	2,084,840	11%
Psychological Services	773,535	778,406	755,692	789,582	1%
Speech/Audiology Services	6,429	16,450	16,450	21,550	31%
Garage Management	821,274	691,016	654,003	672,458	-3%
Vehicle Operation Service	6,134,452	6,427,850	6,815,172	7,084,099	10%
Vehicle Maintenance Service	1,741,350	1,884,156	1,822,588	1,850,738	-2%
Operations Management	446,277	481,460	477,006	495,594	3%
Building Service	10,842,160	12,123,649	12,059,573	12,651,997	4%
Grounds Service	111,574	76,846	76,846	176,846	130%
Equipment Service	112,614	191,887	189,814	193,617	1%
Vehicle Services	253,118	269,577	266,863	299,585	11%
Security Services	363,016	157,688	435,755	139,409	-12%
Café Workers, Summer Academy	-	-	-	370,794	
Funds Transfer, Intra-agency	2,118,919	625,000	1,582,903	625,000	0%
Total Expenditures	\$ 138,926,167	\$ 146,347,699	\$ 150,080,714	\$ 151,911,501	4%

Schools Operating Fund

Description:

The School Operating Fund consists of local fund support derived through the transfer from the County's General Fund, State, Federal, and other operating support for Augusta County Public Schools. Augusta County's per pupil expenditure was \$12,845 for fiscal year 2020-2021 (latest year to be reported by DOE).

Augusta County Public Schools is comprised of nine elementary schools, five middle schools, five high schools and a vocational school and a governor's school. The projected daily membership for funding the upcoming school year is 9,500 students, excluding regional special education, preschool, and 4-year old programs. The overall student/teacher ratio is 21:1.

Goal:

To prepare a budget that is responsive to the current economic conditions and the corresponding available revenues from the local, state and federal governments. During the 2025-2026 budget development process, the Augusta County School Board will seek to:

- Instructional focus on deeper thinking and learning, emphasizing the Profile of an ACPS Learner through innovative teaching strategies, technology infusion, and social-emotional development;
- Continuous improvement of salary scales while maintaining/improving benefits for all employees;
- Address maintenance/capital infrastructure needs; including school safety recommendations;
- Address social and emotional needs of students and staff.

Budget Summary:

	FY2023-2024 Expenditures	FY2024-2025 Adopted Budget	FY2024-2025 Revised Budget	FY2025-2026 Proposed Budget	% Change from FY2025
Instruction	\$110,001,463	\$116,977,054	\$118,923,907	\$120,331,855	1.2%
Administration	3,670,403	3,772,358	4,018,920	4,123,537	2.6%
Attendance & Health Services	2,309,472	2,669,158	2,757,364	2,895,972	5.0%
Pupil Transportation	8,697,073	9,003,022	9,291,763	9,607,295	3.4%
Operations & Maintenance	12,128,767	13,301,107	13,505,857	13,957,048	3.3%
School Nutrition Program	0	0	0	370,794	NA
Transfer to Capital	2,118,919	625,000	1,582,903	625,000	-60.5%
Total	\$138,926,097	\$146,347,699	\$150,080,714	\$151,911,501	1.2%
County Transfer-operating	\$49,028,505	\$51,172,647	\$51,172,647	\$53,998,930	5.5%

**Augusta County
Fiscal Year 2025-2026
School Cafeteria Fund**

	FY2023– 2024 Actual	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
<u>Revenues:</u>					
From Local Funds	\$750,559	\$197,475	\$862,231	\$1,004,114	408%
From State Funds	176,926	45,000	234,401	214,658	377%
From Federal Fund	4,755,001	4,326,000	5,013,196	5,550,000	28%
Total Revenues	\$ 5,682,486	\$ 4,568,475	\$ 6,109,828	\$ 6,768,772	48%
<u>Expenditures:</u>					
School Food Services	\$ 7,198,784	\$ 7,330,070	\$ 7,697,671	\$ 6,768,772	-8%
Total Expenditures	\$ 7,198,784	\$ 7,330,070	\$ 7,697,671	\$ 6,768,772	-8%

Fund 43 – School Nutrition Program

Description:

The School Nutrition Program accounts for all of the operations of the school food services program in the 19 schools. It is an extension of the educational programs of the schools, and is operated under the federally funded National School Lunch Act and Child Nutrition Act. In addition, there is an a la carte food service program available at all schools. This federal program works closely with the County's Treasurer's Department to monitor all financial transactions and to develop formal collection procedures.

Goals:

The School Nutrition Program of ACPS will provide students the opportunity to enjoy nutritionally balanced, affordable, and delicious school meals that promote learning readiness and healthy eating behaviors.

To complement and support the education environment through providing students with dining experiences that will provide a social break to the school day in a friendly atmosphere with timely service of healthy choices and a variety of foods prepared and served in a safe manner.

To continue to operate as a self-supporting department within the school system.

Budget Summary:

	FY2023 - 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 - 2025 Revised	FY2025 - 2026 Proposed	% Change from FY25
Operating	\$7,198,784	\$7,330,070	\$7,697,671	\$6,768,772	-11.4%

Employee compensation expenditures for fiscal year 2025-2026 reflect a starting worker wage to \$15.51 per hour and an average 3% salary increase for SNP employees. The projected cost of health insurance premiums for employees is built into the 2025-2026 budget. All schools will qualify for CEP (Community Eligibility Provision). This allows all students to eat all meals at no charge.

Service Levels and Performance:

All nineteen schools qualified for the Community Eligibility Provision (CEP) in 2024-2025. This federal program provides subsidized and nutritious meals at no cost for qualifying schools. In the SY 2023-2024 there were 1,013,650 student lunches, 827,119 student breakfasts, and 15,7832 adult meals served. Augusta County participates in the Blue Ridge School Food Buying Co-operative in order to keep costs as low as possible. The Co-operative evaluates, bids, and purchases foods and supplies as one purchasing entity to take advantage of volume pricing. The food service program employs 85 full-time employees and 50 part-time employees. The SNP offers an apprenticeship program that offers on-the-job and classroom training. We have 20 employees enrolled and could finish Level I by the end of the school year.

Augusta County
Fiscal Year 2025-2026
School Capital Improvement Fund

	FY2023– 2024 Actual	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Revenues:					
Use of Money & Property	\$ 1,372,641	\$ -	\$ 1,310,783	\$ -	
Miscellaneous Revenue	30,346	32,790	32,703	33,124	1%
E-Rate Capital	979,359	-	-	528,000	
ARPA ESSER III	-	325,000	1,283,187	-	
Non-Revenue Receipts	2,609,889	1,695,869	2,653,772	1,695,869	0%
Total Revenues	\$ 4,992,235	\$ 2,053,659	\$ 5,280,445	\$ 2,256,993	10%
Expenditures:					
Technology Initiative	\$ 762,763	\$ 434,763	\$ 534,362	\$ 601,301	38%
Capital Replacement, Buses	1,258,066	1,080,000	1,743,836	1,695,869	57%
Building Services	-	650,000	1,812,650	-	-100%
Grounds Services	380,515	-	-	-	
VCTC Renovation	3,119,826	-	528,771	-	
Security Services	166,568	-	-	-	
H.K. Cassell Renovation	-	-	-	-	
Fort Defiance HS, Spec. Capital	-	-	-	-	
Buffalo Gap Middle School	13,040,695	-	2,037,802	-	
Riverheads Middle School	18,302,884	-	3,830,046	-	
Riverheads Elementary	5,219	-	-	-	
Transfers to Debt Fund	414,933	-	-	-	
Building Improvements	-	-	881,222	-	
Total Expenditures	\$ 37,451,469	\$ 2,164,763	\$ 11,368,689	\$ 2,297,170	6%

Fund 44 – School Capital Improvement Fund

Description:

The School Capital Improvement Fund provides a mechanism by which capital improvement projects are funded. These projects can include the construction and/or renovation of facilities which results in the increased value or increased useful life of such facilities. In addition, funds can be expended for the purchase of school buses, one-time technology upgrades, infrastructure improvements, and major equipment. The nature of these expenditures is non-reoccurring. The fund serves as a mechanism by which transfers from the County's School CIP account are made to the school division in order to address major capital needs.

Goals: To provide safe, functional, and properly maintained facilities that properly accommodates the student population while facilitating the educational process.

Budget Summary:

	FY2023-2024 Expenditures	FY2024-2025 Adopted	FY2024-2025 Revised	FY2025-2026 Proposed
Capital	\$37,451,468	\$2,164,763	\$11,368,689	\$2,297,170

Service Levels and Performance:

Fiscal Year 2025 Revision:

Revenues: The Revised FY25 budget revenues include interest from investing the proceeds of two VPSA bond sales to fund the Buffalo Gap and Riverheads middle school projects (\$256,800), Local – Other revenues of \$14,580 from the leasing of the cellular tower at Beverley Manor; the leasing of the Educational Broadband Spectrum (\$18,123); and Other Payments from City/County of \$1,053,939 representing payments from Staunton and Waynesboro City Schools for their share of the capital project at Valley Career & Technical Center. HVAC ARPA-CSLFRF revenues of \$1,283,187 represent stimulus funds for boiler/chiller replacements. In total, the revised FY25 revenues are \$2,626,673.

A transfer from the County's Operating Fund in the amount of \$1,695,869 is earmarked for the purchase of new school buses.

A transfer from the School's Operating Fund in the amount of \$957,903 is designated to offset stimulus related expenditures in Fund 44 which include the VCTC capital project plus the local match for the stimulus funded Riverheads HVAC system replacement.

Expenditures: The Revised FY25 expenditure budget includes the purchase of 13 buses (\$1,572,201) and 2 activity buses (\$171,634).

Under Facility Improvements \$338,400 is budgeted for asbestos abatement and demolition of the old Riverheads Elementary School. \$1,474,250 is budgeted for HVAC replacements at

Craigsville, North River, and Stump Elementary Schools. 50% of these HVAC improvements are covered under the HVAC ARPA-CSLFRF grant.

Final costs associated with capital projects at Valley Career & Technical Center total \$528,771. This includes final costs associated with the on-going expansion and renovation project.

The costs associated with the Buffalo Gap Middle School project in fiscal year 2025 is budgeted at \$2,037,802. The costs associated with the Riverheads Middle School project is budgeted at \$3,830,046.

Building improvements is budgeted at \$881,222. This is for several roof replacement projects in FY25.

Under technology, the annual lease cost for the upgrade of the network infrastructure is budgeted to be \$434,763. This is year 6 of a 7 year lease commitment.

Technology Security Services is budgeted at \$99,599 for upgrades to the security at the Center (previously BMMS) and Stuarts Draft Elementary Schools.

In total, the FY25 revised budget expenditures for Fund 44 – School Capital Improvement Program is \$11,368,689.

Fiscal Year 2026:

Revenues: The FY26 budget revenues include the leasing of a cellular tower (\$14,973), the leasing of the Educational Broadband Spectrum (\$18,151); and Erate revenues of \$528,000 representing technology infrastructure upgrades. Total revenues are budgeted to be \$561,124.

A transfer from the County's Operating Fund in the amount of \$1,695,869 is earmarked for the purchase of new school buses.

Expenditures: The FY26 expenditure budget includes the purchase of school buses at \$1,695,869. Technology is budgeted for \$601,301, \$394,301 is the final annual lease cost of the network infrastructure upgrade and \$207,000 is the estimated cost of the next phase of infrastructure upgrades that will be funded through a lease agreement. Technology infrastructure upgrades will be partial offset with revenues from the Erate program

Total expenditures for FY26 are \$2,297,170.

**Augusta County Fiscal
Year 2025-2026
Debt Fund**

	FY2023– 2024 Actual	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
<u>Revenues:</u>					
Charges for Services	\$ 26,671	\$ 36,611	\$ 36,667	\$ 26,485	-28%
Non-Revenue Receipts	10,532,178	16,194,334	13,848,682	15,250,984	-6%
Total Revenues	\$ 10,558,850	\$ 16,230,945	\$ 13,885,349	\$ 15,277,469	-6%
<u>Expenditures:</u>					
Debt Service	\$ 10,558,850	\$ 16,230,945	\$ 13,885,349	\$ 15,277,469	-6%
Total Expenditures	\$ 10,558,850	\$ 16,230,945	\$ 13,885,349	\$ 15,277,469	-6%

Debt Fund

Description:

The Debt Service Fund was established by the Board of Supervisors as the repository of funding for principal and interest costs on outstanding debt. Debt service in this fund encompasses costs associated with public school projects and County capital projects. The County has no statutory limit, or “legal debt margin,” on the amount of debt it can issue. The County does not currently have a bond rating.

Bonded Debt Authorization and Issuance Policies:

The Constitution of Virginia and the Virginia Public Finance Act provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit, as well as debt secured by the fee revenues generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues. The County is also authorized to issue debt secured solely by the revenues of the system for which the bonds are issued. There is no limitation imposed by state law or local ordinance on the amount of general obligation debt which a County may issue; however, with certain exceptions, debt which either directly or indirectly is secured by the general obligation of a County must be approved at public referendum prior to issuance. Debt secured solely by the revenues generated by the system for which the bonds were issued may be issued in any amount without a public referendum.

Types of Debt:

Currently the County has two types of debt, general obligation bonds and revenue bonds. General obligation bonds relate directly to school construction projects. Revenue bonds are County projects that include construction of a gravity sewage system, roadway and bridge construction, and Mill Place water tank.

Budget Summary:

Item	FY2023- 2024 Expenditures	FY2024 - 2025 Adopted	FY20224 – 2025 Revised	FY2025 - 2026 Recommended	% Change from FY2025
Operating	\$10,558,850	\$16,230,945	\$13,885,349	\$15,277,469	-6%

*Decreases in FY26 is due to the retirement of debt for the schools (2004 issues). The FY26 recommended does include the anticipated debt service payment for the Augusta County Courthouse for both bond issues.

Augusta County
Fiscal Year 2025-2026

Head Start Fund

	FY2023– 2024	FY2024 - 2025	FY2024 – 2025	FY2025 - 2026	% Change from
	Actual	Adopted	Revised	Recommended	FY2025
<u>Revenues:</u>					
Local Funds	\$ 79,040	\$ 60,000	\$ 74,122	\$ 65,000	8%
Tuition-Other Divisions	-	-	-	-	
From Federal Funds	2,936,642	3,671,083	3,885,028	3,696,403	1%
Total Revenues	\$ 3,015,682	\$ 3,731,083	\$ 3,959,150	\$ 3,761,403	1%
<u>Expenditures:</u>					
Class Room Instruction	\$ 2,226,892	\$ 2,202,550	\$ 2,316,417	\$ 2,234,676	1%
Social Worker Services	547,780	627,953	750,412	741,708	18%
Improvement of Instruction	250,961	292,916	191,219	208,935	-29%
Fiscal Services	334,209	288,512	306,460	284,411	-1%
Attendance Services	55,419	62,830	64,623	66,322	6%
Health Services	140,121	105,629	136,591	104,362	-1%
Vehicle Operation Service	102,099	104,296	161,253	109,065	5%
Building Service	2,387	41,897	26,475	14,124	-66%
Transportation Services	2,404	4,500	-	400	-91%
Total Expenditures	\$ 3,662,272	\$ 3,731,083	\$ 3,953,450	\$ 3,764,003	1%

Fund 47 – Head Start Fund

Description:

Head Start is a national program administered by the Office of Head Start within the Administration for Children and Families (ACF) office of the U.S. Department of Health and Human Services. The Shenandoah Valley Head Start program is operated by Augusta County Public Schools as grantee. The **Head Start** program partners with six public school divisions to provide comprehensive services for low-income children, ages three and four, prior to entry into kindergarten.

In the spring of 2015, Augusta County and Shenandoah Valley Head Start received an **Early Head Start – Child Care Partnerships (EHS-CCP)** grant. This program provides for enhanced full day and full-year services to very young children, aged 6 weeks to 3 years, in community-based licensed childcare settings.

Goal:

The SVHS and EHS-CCP program will provide a program that is aligned to federal regulations and responsive to the economic conditions and corresponding available supporting resources provided by the host public school divisions and communities.

The programs will maintain current instructional, health support, family support, and provide staff training.

The Early Head Start – Child Care Partnerships budget will implement high quality full-day and full-year services focused on overall child development, health promotion, family support, and staff training in the partnership sites.

Head Start and Early Head Start will emphasize school readiness and parent, family and community engagement to support the academic trajectory of children impacted by poverty.

Budget Summary:

	FY2023 – 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 - 2025 Revised	FY2025 – 2026 Proposed	% Change from FY2025
Head Start Operating	\$2,893,411	\$2,878,289	\$3,026,543	\$2,873,659	-5.0%
EHS – CCP Operating	\$768,856	\$852,794	\$926,907	\$890,344	-3.9%

Employee compensation expenditures for fiscal year 2025-2026 parallel the rate changes for employees in the School Operating budget.

Service Levels and Performance:

The mission of the Shenandoah Valley Head Start & Early Head Start programs is to partner with communities, schools, and families to provide high quality, comprehensive preschool services which promote school readiness skills to eligible children and families.

Using comprehensive school readiness goals and the Parent, Family & Community Engagement Framework, the programs prepare children for success throughout their school years. Our goal is to encourage lifelong learning while empowering families to reach their full potential through parent engagement opportunities with their children.

The activities provided include classroom instruction, health services, family and child support, staff development and parent training, acquisition of program technical assistance, and operational and

maintenance services. Financial activities include meeting personnel, fringe, contractual, travel, supplies, equipment, and training costs associated with maintaining a regional comprehensive preschool program operating a birth to five continuum that meets the Office of Head Start performance standards.

Employee compensation expenditures for fiscal year 2025-2026 will reflect an average 3% salary increase with health insurance and retirement contribution percentages being the same as those embedded in the School Board Operating fund for employees.

Augusta County
Fiscal Year 2025-2026
Governor's School Fund

	FY2023– 2024	FY2024 - 2025	FY2024 – 2025	FY2025 - 2026	% Change from
	Actual	Adopted	Revised	Recommended	FY2025
<u>Revenues:</u>					
From Local Funds	\$ 39,119	\$ 130,000	\$ 130,000	\$ 130,000	0%
Miscellaneous Revenue	13,685	2,800	2,800	2,800	0%
Recovered Costs	1,187,613	1,166,017	1,125,289	1,173,683	1%
From State Funds	839,123	1,027,313	994,397	1,016,108	-1%
Total Revenues	\$ 2,079,540	\$ 2,326,130	\$ 2,252,486	\$ 2,322,591	0%
<u>Expenditures:</u>					
Class Room Instruction	\$ 1,510,439	\$ 1,737,108	\$ 1,651,072	\$ 1,733,285	0%
Guidance	91,465	93,527	93,020	97,163	4%
Improvement/Instruction	213,807	207,167	215,454	224,370	8%
Computer Technician	88,522	98,657	59,831	62,416	-37%
Health Service	40,461	33,666	41,287	43,157	28%
Operations Management	21,831	62,200	62,200	62,200	0%
Maintenance Service	-	100,000	100,000	100,000	0%
Total Expenditures	\$ 1,966,525	\$ 2,332,325	\$ 2,222,864	\$ 2,322,591	0%

Fund 48 – Governor’s School Fund

Description:

The Governor's School Fund plays a critical role in enhancing the educational experience students receive. This fund directly supports student participation in curricular and co-curricular activities; updated technology and equipment; and student development and is designed to meet the unique needs of gifted and highly motivated students. Students may attend in one of two broad curriculum areas: the Arts and Humanities program or the Sciences program.

Goals:

The Shenandoah Valley Governor’s School is dedicated to leadership in innovative instructional practices and effective service to students and teachers. The facility, schedule, teacher-student relationships, organization, and course offerings focus on the special attributes and needs of advanced learners and highly motivated students. SVGS is working to develop creative solutions for current fiscal challenges which offer future opportunities or provide long term possibilities in providing resources for instruction, staff, technology, and capital improvements.

Budget Summary:

	FY2023 – 2024 Expenditures	FY2024 - 2025 Adopted	FY2024 – 2025 Revised	FY2025 - 2026 Proposed	% Change from FY2024
Operating	\$1,966,521	\$2,332,325	\$2,222,864	\$2,322,591	4.5%

Employee compensation expenditures for fiscal year 2025-2026 parallel the rate changes for employees in the School Operating budget.

Service Levels and Performance:

SVGS is a regional program that will serve 236 high ability students (151 Augusta County) in grades 11-12 from 3 local school divisions in 2024-2025. In addition, SVGS provides enrichment and outreach to gifted students in 26 area elementary and middle schools.

CONTRIBUTIONS



CONTRIBUTIONS							
	PREVIOUS YEAR	PREVIOUS YEAR	PREVIOUS YEAR		FY25	Dept	Admin
DESCRIPTION	FY/2022	FY/2023	FY/2024	ADOPTED	PROJECTED	FY/2026	FY/2026
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECOMMEND
SHENANDOAH VALLEY AIRPORT	134,080	134,080	172,141	172,141	172,141	172,141	172,141
SHENANDOAH VALLEY PARTNERS	75,013	75,013	77,487	77,487	77,487	77,913	77,487
MENTAL HEALTH SERVICES BOARD	197,000	215,000	236,500	260,000	260,000	697,614	290,000
VALLEY EDUCATION ALLIANCE	-	1,000	-	1,000	1,000	2,000	1,000
VALLEY PROGRAM FOR AGING SER	31,250	31,250	31,250	35,000	35,000	35,000	35,000
BLUE RIDGE COMMUNITY COLLEGE	5,000	5,000	5,000	5,000	5,000	5,000	5,000
BRITE BUS-PDC TRANSIT	41,107	43,510	51,910	54,176	54,176	61,208	61,208
INTER-REGIONAL PUBLIC TRANSI	12,346	11,094	11,351	12,175	3,931	6,173	6,173
COMMUNITY CENTERS (FROM P&R)	8,750	8,750	8,750	8,750	8,750	8,750	8,750
CRAIGSVILLE MEALS TAX	19,010	23,276	22,573	28,616	38,218	38,218	38,218
VERONA FOOD PANTRY	39,540	39,540	39,540	39,540	39,540	39,540	39,540
CRAIGSVILLE PERSONAL PROPERT	40,386	46,859	62,018	62,018	61,530	61,530	61,530
LIONS OF VA-TAX EXEMPTION	586	578	597	548	548	664	664
OAK GROVE THEATER-TAX EXEMPT	2,847	2,847	-	-	-	-	-
VALLEY CHILDREN'S ADVOCACY C	5,000	11,613	13,654	20,000	20,000	50,000	20,000
CREATIVE WORKS FARM-TAX EXPE	-	2,176	3,183	3,183	3,183	3,377	3,377
CAP-SAW CONTRIBUTION	52,100	63,125	63,125	69,438	69,438	69,438	69,438
TALKING BOOK CENTER	-	4,000	4,000	4,000	4,000	10,000	4,000
AUGUSTA MILITARY ACADEMY ALUM	-	-	-	-	-	5,000	-
VERONA COMMUNITY CENTER	-	-	-	-	-	5,000	-
BOYS & GIRLS CLUB-SAW	-	-	-	-	-	10,000	-
COMFORTCARE WOMEN'S HLTH TAX	-	-	-	-	-	7,175	-
TOTAL CONTRIBUTIONS	664,015	718,711	803,079	853,072	853,942	1,365,741	893,526



Providing Community-Based Mental Health, Developmental Disabilities and Substance Use Services
Serving Counties of Augusta & Highland and the Cities of Staunton & Waynesboro

January 28, 2025

Misty Cook
Director of Finance
County of Augusta
18 Government Center Lane
P.O. Box 590
Verona, Virginia 24482-0590

Dear Ms. Cook:

I am writing as per the requirement of 37.2-509 of the Code of Virginia which mandates that all localities served by a community services board contribute a minimum of 10% of the state and local funds provided to community services boards to support their mission of being the single point of entry into the publicly funded services for mental health, developmental disabilities, and substance use disorders. During FY2024, Valley Community Services Board (VCSB) provided 27,513 services to 2,461 residents of the County of Augusta with one or more of the services on the attached list. This information is gathered from VCSB's electronic health record and the data that is submitted monthly to the Department of Behavioral Health & Developmental Services (DBHDS).

In the same manner as other organizations which receive funding from the Commonwealth of Virginia, the exact amount of the funding to be provided to VCSB by the Virginia General Assembly through DBHDS for FY2026 will not be known until budget amendments are approved by the General Assembly and the Governor. However, by utilizing \$12,901,744 in the base funding provided to VCSB by DBHDS for FY2025, and adding a 2% projected increase to account for anticipated revenue increases related to child and crisis services under the Governor's FY2026 budget amendments, the total amount of base funding is estimated at \$13,159,779. Additional funds to be anticipated from the General Assembly for FY2026 amount to an estimate of \$258,035. A reduction of \$598,286 for compensation changes (additional state funds for FY 2025) was made to this figure as directed by DBHDS, resulting in \$12,651,493, or the amount of state funds that need to be matched for FY2026.

When adding the local funds provided in FY2025 as the basis to calculate the minimum 10% local matching funds requirement, the total local matching funds being requested of the four localities served by VCSB for FY2026 is estimated at \$1,405,721. As you will note, this is a slight increase from last year's request due to a more modest increase in state dollars projected for FY2026. State general funding is expected to increase by approximately \$258,035 from FY2024-FY2025.

85 Sanger's Lane
Staunton, VA 24401
Web Address: www.myvalleycsb.org

Telephone: (540) 887-3200
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Toll Free: (888) 601-8686

When the combined local match of 10%, or \$1,405,721 is distributed among the four localities according to the allocation methodology based upon the population of each locality (US Bureau of the Census, July 1, 2023 estimates), the number of unduplicated residents from each locality VCSB served during FY2024, and the number of services the residents from each locality received from VCSB during FY2024, VCSB is requesting \$697,614 in local matching funds from the County of Augusta for FY2026, a slight decrease from last year (*I have attached a separate sheet that details the calculation for all of the localities that are served by VCSB*). This was the methodology agreed upon by the localities.

As was the case with last year's locality funding, VCSB plans to use the FY2026 locality contributions toward the "standing up" of a Crisis Receiving Center (CRC)/Crisis Stabilization Detoxification Unit (CSU-D). As you recall, Governor Younkin, in a press release dated December 11, 2023, provided approval for VCSB to build and operate a CRC/CSU-D. The two services, CRC and CSU, will optimize transitioning to an appropriate level of care and prevent the need for hospitalization and law enforcement and detention expenses. DBHDS provided \$1 million during FY2023 to start the process of "standing up" a CRC, and the VCSB Board of Directors pledged another \$1.5 million in FY2024.

With other funds set-aside and a \$9.6 million construction grant likely by DBHDS, VCSB is ready to move forward on this important project this fiscal year. In a proposal VCSB submitted to DBHDS this summer, the \$9.6 million construction grant was requested and promised toward construction of this facility by the agency. VCSB will utilize locality funds from Waynesboro, Staunton, and Augusta County (SAW) for this project and primarily for future operational expenditures in addition to other funds earmarked from a variety of state and federal grants and a newly formed, 501c3, Valley Community Outreach. VCSB also submitted a request of interest to the Community Action Partnership (CAPSAW) for opioid abatement funds that, if received, would be pledged toward the capital and operating costs for this project. As always, Highland County funds are used for providing Outpatient Services in Highland County.

I realize the FY2026 request is a significant amount of money for the county; however, we believe that it will be well spent in service of our citizens in the ongoing funding of a CRC and CSU/Detox. We believe it is more important than ever to allocate the full 10% to VCSB as we begin work on this project and prepare for staffing. We are extremely grateful for the support Augusta County has provided over the last several years; without the important funding received from the City of Waynesboro, the City of Staunton, and Augusta County, VCSB would be significantly challenged to complete the much-needed CRC and CSU.

Ms. Cook, please do not hesitate to contact me at your convenience regarding any questions that you may have. VCSB's FY 2024 independent audit is complete, which is attached with this letter and our request.

Sincerely,

Kimberly K. McClanahan, Ph.D.
Kimberly K. McClanahan, Ph.D.
Executive Director
kmccclanahan@vcsb.org
540-213-7554

**Valley Community Services Board
FY2026 Local Match Allocations
January 2025**

\$12,651,493 Total state funds anticipated from DBHDS for FY2026
 \$1,405,721 Required local match
 \$468,574 Dollar value for each of the three allocation formula components

Population as of July 1, 2023¹

Locality	Population	% of Total		Allocation
Augusta County	78,247	60.3%	x \$468,574	\$282,724
Highland County	2,339	1.8%	x \$468,574	\$8,451
City of Staunton	25,915	20.0%	x \$468,574	\$93,637
City of Waynesboro	23,182	17.9%	x \$468,574	\$83,762

Clients Served

Locality	Clients	% of Total		Allocation
Augusta County	2,461	44.5%	x \$468,574	\$208,528
Highland County	56	1.0%	x \$468,574	\$4,745
City of Staunton	1,785	32.3%	x \$468,574	\$151,249
City of Waynesboro	1,228	22.2%	x \$468,574	\$104,052

Services Provided

Locality	Services	% of Total		Allocation
Augusta County	27,513	44.0%	x \$468,574	\$206,362
Highland County	396	0.6%	x \$468,574	\$2,970
City of Staunton	21,829	34.9%	x \$468,574	\$163,729
City of Waynesboro	12,734	20.4%	x \$468,574	\$95,512

Allocations by Locality

Locality	Population	Clients	Services	Total Match
Augusta County	\$282,724	\$208,528	\$206,362	\$697,614
Highland County	\$8,451	\$4,745	\$2,970	\$16,166
City of Staunton	\$93,637	\$151,249	\$163,729	\$408,615
City of Waynesboro	\$83,762	\$104,052	\$95,512	\$283,326
Total	\$468,574	\$468,574	\$468,573 ²	\$1,405,721

¹ US Census Bureau, "QuickFacts," Population estimates July 1, 2023, <https://www.census.gov/quickfacts/fact/table/>, accessed on January 9, 2025

² Due to rounding, this total value is \$1 less than Population and Client totals.

VALLEY COMMUNITY SERVICES BOARD
Services Provided to Augusta County Residents
Fiscal Year 2024

Access and Registration
Assertive Community Treatment (ACT)
ARTS Peer Support Services
Case Coordination
CMHI Contract
Consumer Monitoring
DD Support Coordination
Deaf Services Mental Health (MH)
DS Consumer Monitoring
Emergency Services
Forensic Discharge Planning
Homeless/Housing Services
Intermediate Care Facilities (ICFs) Grandview and Greenstone
ID Support Coordination
Infant and Toddler
Intensive Care Coordination
Jail and Detention
Jail SUD Medication Assisted Treatment
LIPOS
Medi-ACT
Medical Services
Mental Health Peer Services
MH Adult Case Management
MH Child Case Management
MH Consumer Monitoring
MH Outpatient
MH Skill Building
Motivational Interviewing
Office-base Addiction Treatment (OBAT)
PATH
Permanent Supportive Housing (PSH)
Rapid Diversion
SARPOS
Sponsored Residential Services
SRAP
Substance Use (SU) Case Management
SU Intensive Outpatient
SU Outpatient
Therapeutic Docket
School-based Outpatient Services



Subject: Request for Funding for the 2025-2026 Budget Year

Dear Augusta County Board of Supervisors,

On behalf of the Valley Alliance for Education (VAE), I am writing to request funding support from Augusta County for the 2025-2026 fiscal year. During the current school year, Augusta County teachers received almost \$26,000 in Creative Classroom Grants. Given this effort by ACPS teachers, VAE. We deeply value the ongoing partnership with Augusta County and your commitment to advancing educational opportunities within our community; therefore, VAE respectfully requests funding in the amount of \$2,000 for the 2025-2026 budget year.

Enclosed Supporting Documents: To assist in your review, please find the following documents enclosed:

1. A copy of our most recent financial review.
2. Copies of the current fiscal year operating budget and the proposed operating budget for 2025-2026.
3. A list of jurisdictions served by VAE, including their respective contributions.
4. A detailed list of clientele served by jurisdiction.

About the Valley Alliance for Education: The Valley Alliance for Education is dedicated to fostering educational excellence and innovation in the region. Our work includes providing grants to local teachers, supporting schools and teachers as they strive to implement engaging and enriching student instruction. By addressing educational initiatives and encouraging community engagement, VAE plays a crucial role in enhancing the learning environment for students of all ages.

Impact on the Community: During the past year, VAE served over 4,250 students and educators across Augusta County, Staunton, and Waynesboro. Specifically, Augusta County Teachers were awarded 22 classroom grants totaling \$25,938. Included with this request is a list of the Augusta County teachers who received grants. Our

programs have directly impacted classroom learning, equipped teachers with additional resources, and empowered students to achieve their academic potential.

Request for Support: Last year, VAE received 95 grant applications but were able to fund only 31 grants. Your continued support is critical. In 2024, Augusta County Schools received 22 of the 31 grants (71%). We respectfully request that Augusta County allocate additional funding for VAE's 2025-2026 budget. Your contribution will ensure that we can continue to provide vital educational programs and services that align with the community's needs and priorities.

We would be delighted to discuss this request further or provide any additional information that may assist in your decision-making process. Please feel free to contact me at (540)448-2384 or vae@vaeva.org at your convenience.

Thank you for considering this request and for your ongoing support of educational initiatives in our region. We look forward to continuing our partnership with Augusta County to foster a thriving educational environment.

Sincerely,

Tina S. Kiracofe

Tina S. Kiracofe
Administrative Coordinator
Valley Alliance for Education
P.O. Box 515, Fishersville, VA



List of Jurisdictions Served and Contributions

Augusta County: 9,929 students \$1,000

Staunton City: 2,740 students \$4,000

Waynesboro City: 3,021 students \$750



325 Pine Avenue • PO Box 817, Waynesboro, VA 22980 • 540.949-7141 • www.vpas.info

1/15/25

Misty Cook, Director of Finance
County of Augusta
P.O. Box 590
Verona, VA 24482

Sent by email to: mcook@co.augusta.va.us

Dear Misty,

Because of Augusta County's continuing support, more Augusta County older residents are living healthier and engaged lives. To continue serving those neighbors and respond to increasing needs, Valley Program for Aging Services (VPAS) requests **funding of \$35,000** in 2025-26. This request is level with current funding.

Included with this request are all the documents required by the Augusta County. We have also included our 2023-24 Impact Report for the Staunton-Augusta-Waynesboro (SAW) Region which demonstrates the broad range of services provided to Augusta County residents.

Over the past year, we have experienced a **10% increase in older adults** needing our assistance as they struggle with rising costs on a fixed income. We expect this to continue as more "baby boomers" age into needing services. In Augusta County, we are specifically seeing a surge in older adults experiencing social isolation, a lack of access to transportation and a desire for Adult Day Care support, the latter of which does not exist within the SAW region. More aging neighbors are turning to us for help and the challenges they are experiencing are more complex than ever.

Funding from local governments will be critical to ensure our aging residents needs are met. Augusta County's continued support exemplifies not only your compassion for those older neighbors, but also an abiding commitment to building a community where everyone can age well.

We would welcome the opportunity to discuss this request with you, your staff, or your governing body.

Respectfully submitted,

Janice Gentry
Grants and Data Analyst

Beth Bland
Executive Director

P.S. You may have seen the 1/6/25 story in the News Leader about Patrick Webb's role as caregiver for his wife who is living with Alzheimer's Disease. Pat lives in Augusta County just outside of Staunton. He served on the VPAS Advisory Board when we started expanding our caregiver services. He shared his experience as a family caregiver to help inform our direction and validated the importance of supporting all family caregivers. Augusta County's support helps make these programs available to Pat and other caregivers in the County

Valley Program for Aging Services

Serving older adults and their families in the counties of Augusta, Augusta, Augusta, Rockbridge, and Rockingham, and the cities of Buena Vista, Harrisonburg, Lexington, Staunton, and Waynesboro

Supported by federal, state, and local governments, United Ways, and the generosity of our neighbors
FEIN 54-0958526





VPAS Impact Report 2023-2024

Staunton, Augusta County and Waynesboro Region

VPAS Mission

To empower those 60 and over with the resources and opportunities they need to lead engaged lives

Highlights

A new telephone checking service monitors the well-being of Meals on Wheels recipients and helps assess additional needs. Other notable changes since last year:



+49%
more meals served
at VPAS Cafes



+ 124%
more caregivers
served



325 Pine Ave, PO Box 817
Waynesboro, VA 22980
540-949-7141 | www.vpas.info

IMPACT SNAPSHOT



1,927

Unduplicated People Served

48,501

Healthy Meals

1,629

Hours of health classes,
confident aging education,
and senior recreation

1,747

Contacts for information
and assistance and
checking calls

3,394

One-way van rides to medical
appointments and other
life-necessary destinations

613

Older adults provided with
Medicare counseling

130

Caregivers Served

Valley Program for Aging Services (VPAS)
Jurisdictional Contributions and VPAS people served by Jurisdiction

Jurisdiction	Juris FY24-25			*Total Population	*60+ population	% 60+	Per 60+ Population	VPAS FY24	% 60+ served	Per Person Served
	Contribution	In-Kind	Total				\$ Contrib FY24-25			\$ Contrib FY24-25
Augusta	35,000		35,000	77,913	23,721	30%	1.48	956	4%	36.61
Bath	66,155		66,155	4,230	1,621	38%	40.81	214	13%	309.14
Buena Vista	43,912	33,000	76,912	6,523	1,621	25%	47.45	261	16%	294.68
Harrisonburg	15,000		15,000	55,990	7,179	13%	4.88	592	8%	59.12
CDBG	20,000		20,000							
Total Harrisonburg	35,000		35,000							
Highland	45,000	2,340	47,340	2,251	1,152	51%	41.09	193	17%	245.28
Lexington	33,000		33,000	7,331	1,372	19%	24.05	212	15%	155.66
Rockbridge	33,000		33,000	22,462	8,118	36%	4.07	492	6%	67.07
Rockingham	45,000		45,000	85,508	23,210	27%	1.94	1,126	5%	39.96
Staunton	30,000		30,000	25,669	7,195	28%	6.67	554	8%	86.64
CDBG	18,000		18,000							
Total Staunton	48,000		48,000							
Waynesboro	35,000	66,550	101,550	22,651	5,675	25%	17.89	417	7%	243.53
Total All Jurisdictions	419,067	101,890	520,957	310,528	80,864	26%	6.44	5,017	6%	103.84

*Population estimates courtesy of University of Virginia, Weldon Cooper Center

total population: 2023 is most recent data

60+ population: 2022 is most recent data



December 3, 2024

Ms. Misty Cook
Augusta County Director of Finance
18 Government Center Lane
PO Box 590
Verona, VA 24482-0590

Dear Ms. Cook:

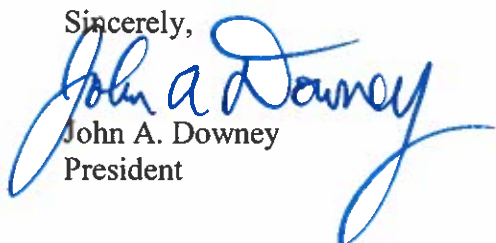
The College is pleased to report that 1,112 students from Augusta County were enrolled for credit instruction during 2023-2024; and 280 citizens were served through our non-credit public service offerings.

Enclosed is Blue Ridge Community College's request for 2025-26. This request includes revenue from the six local governments in our area totaling \$326,000. Your share of this amount is \$89,104 for capital projects and \$5,000 for local board support, scholarships and professional development.

These two requests combined total \$94,104.

Enclosures include the following statements for Blue Ridge Community College: Construction Fund, Enrollment Data by Locality 2023-24, and Local Government Contributions Requested 2024-25 per ten-year plan. An IRS Form 990 is not included because it is not applicable to our agency. Please let me know if you desire any additional information.

Sincerely,

A handwritten signature in blue ink that reads "John A. Downey". The signature is fluid and cursive, with the first name "John" being particularly prominent.

John A. Downey
President

**Blue Ridge Community College
Construction Fund
Results for July 1, 2024 thru October 31, 2024**

	2024-25 Budget	2024-25 Actual	0 Difference
Beginning Fund Balance	\$ 1,476,544	\$ 1,476,544	\$ -
Add Revenue:			
Local Government Contributions			
Augusta County	\$ 89,104		\$ (89,104)
Rockingham County	\$ 92,473		\$ (92,473)
Highland County	\$ 766	\$ 766	\$ -
Harrisonburg	\$ 63,765		\$ (63,765)
Staunton	\$ 29,166		\$ (29,166)
Waynesboro	\$ 24,726		\$ (24,726)
Total Revenue	\$ 300,000	\$ 766	\$ (299,234)
Less Expenditures:			
Construction Inspection	\$ 20,000		\$ (20,000)
Capital Projects	\$ 400,000	\$ 17,976	\$ (382,024)
Total Expenditures	\$ 420,000	\$ 17,976	\$ (402,024)

Blue Ridge Community College
Enrollment Data by Locality

2023-24	NonCredit		Credit	
Locality	Unduplicated for the AY	Percent of Total	Unduplicated for the AY from UDT report	Percent of Total
Augusta	280	27%	1,112	28%
Harrisonburg	228	22%	873	22%
Highland	4	0%	14	0%
Rockingham	390	37%	1,375	34%
Staunton	111	11%	330	8%
Waynesboro	41	4%	309	8%
TOTALS	1,054	100%	4,013	100%

Blue Ridge Community College

Local Government Contributions Requested 2024-2025

Locality	Government Contribution Fund	Capital Improvements fund	Total per locality
Augusta	\$5,000	\$89,104	\$94,104
Harrisonburg	\$5,000	\$63,765	\$68,765
Highland	\$1,000	\$766	\$1,766
Rockingham	\$5,000	\$92,473	\$97,473
Staunton	\$5,000	\$29,166	\$34,166
Waynesboro	\$5,000	\$24,726	\$29,726
Total	\$26,000	\$300,000	\$326,000



January 14, 2025

Mr. Timothy Fitzgerald
Augusta County Administrator
Via Email to: tfitzgerald@co.augusta.va.us
P. O. Box 590
Verona, VA 24482

RE: FY26 Budget Request

Dear Mr. Fitzgerald:

Thank you for providing me with an opportunity to request funding for activities and services that CSPDC is providing for FY26. Attached you will find a matrix that outlines and describes the programmatic areas of funding for your consideration. As you can see, many of the programs and services are provided on a regional basis with funds to support these coming from our five cities and five counties on a per capita basis.

For 55 years, the CSPDC has been providing planning assistance and technical services to our localities in the areas of land use and comprehensive planning, transportation, water and wastewater utilities, economic development, water resource management, community development, affordable housing, disaster mitigation and education and more. The CSPDC is committed to working with your locality to promote regional strategies, partnerships and cost saving and effective solutions in the coming year.

I am proud to report that the CSPDC has been successful in identifying new funding opportunities for our local governments and bringing in new investments to the Region. For the past four years, the CSPDC has been instrumental in bringing in more than \$93 million in state and federal funds for the Region. **This calculates on average to \$98 for every \$1 that the CSPDC receives in local membership dues.**

Thank you for the excellent working relationship and partnership that Augusta County and CSPDC have enjoyed in the past. I look forward to working with you and your staff as we strive to meet the needs of our region.

Sincerely,

Ann W. Cundy
Executive Director

Enclosure

FY26 Budget Request Central Shenandoah Planning District Commission Augusta County			
#	Item	Request	Brief Description
1	Annual Assessment	\$ 52,326	The annual assessment, based on 84 cents per capita, ensures that the CSPDC can meet its match requirements for current and future Federal and state grants and ensures that the CSPDC has the staff resources to meet the planning needs of our 21 local governments. Additionally, the annual assessment provides for multiple planning services, including: 1) economic development planning; 2) regional data center; 3) coordination with EDA, DHCD, VDH, RD, DEQ, etc. for utility and infrastructure projects; 4) rural transportation planning; 5) rideshare services; 6) community development and facilities planning; 7) GIS and mapping services; 8) state and national data services; 9) identification of grant opportunities and grant writing services; 10) general planning services and technical assistance; 11) meeting facilitation and meeting/workshop space; and 12) program development with state and federal partners, etc.
2	Staunton-Augusta-Waynesboro MPO	\$ 10,474	This is the local match for the Staunton-Augusta-Waynesboro MPO. This figure is subject to increasing or decreasing depending on final appropriations from VDOT and DRPT.
3	BRITE Public Transit	\$ 61,208	The CSPDC is the direct recipient of federal and state transit funds and responsible for administering the grant programs and managing the transit system in the Staunton-Augusta-Waynesboro area, known as BRITE. CSPDC is under contract with Virginia Regional Transit to operate the transit system in the urban and rural area.
4	Afton Express	\$ 6,173	The Virginia Department of Rail and Public Transportation has awarded the CSPDC grant funding for the operation of the Afton Express, a commuter bus system that connects Staunton, Fishersville, Waynesboro, Charlottesville, UVA and Albemarle County. The federal grant requires local matching funds and is split between the partners on each side of the mountain.
	TOTAL	\$130,181	This request will allow us to provide the programs and services as described above in the most cost-effective and cost-efficient way and to leverage other state and federal funding to bring in new investments to your locality and the Region.

List of jurisdictions served and their respective contributions

All citizens of the region benefit directly or indirectly from planning services provided by the CSPDC. Augusta County has been a contributing member of the CSPDC for 55 years and has benefitted from the services and assistance provided by the CSPDC through cooperative and cost-saving solutions to problems and challenges faced by Augusta County. For the past five years, the CSPDC has been instrumental in bringing in more than \$93 million in state and federal funds for the region. This calculates on average to \$98 for every \$1 that the CSPDC receives in local assessments.

CSPDC FY26	\$ 0.84
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PDC LOCALITY	GENERAL ASSESSMENT	ARC	HRMPO	SAWMPO	TRANSIT	AFTON EXPRESS	TOTAL
AUGUSTA	\$ 52,326	\$ -	\$ -	\$ 10,474	\$ 61,208	\$ 6,173	\$ 130,181
BATH	11,064	9,000	-	-	-	-	20,064
BRIDGEWATER	-	-	3,174	-	-	-	3,174
BUENA VISTA	12,348	9,000	-	-	-	-	21,348
DAYTON	-	-	3,174	-	-	-	3,174
HARRISONBURG	40,049	-	15,868	-	-	-	55,917
HIGHLAND	9,956	9,000	-	-	-	-	18,956
LEXINGTON	12,800	9,000	-	-	-	-	21,800
MOUNT CRAWFORD	-	-	3,174	-	-	-	3,174
ROCKBRIDGE	21,274	9,000	-	-	-	-	30,274
ROCKINGHAM	56,579	-	9,521	-	-	-	66,100
STAUNTON	23,069	-	-	\$ 10,474	91,075	6,173	130,791
WAYNESBORO	21,379	-	-	\$ 10,474	57,338	6,173	95,364
SUBTOTAL	\$ 260,844	\$ 45,000	\$ 34,909	\$ 31,422	\$ 209,621	\$ 18,519	\$ 600,315

PDC PARTNER	GENERAL ASSESSMENT	ARC	HRMPO	SAWMPO	TRANSIT	AFTON EXPRESS	TOTAL
AUGUSTA HEALTH	\$ -	\$ -	\$ -	\$ -	\$ 78,121	\$ -	\$ 78,121
SHENANDOAH VALLEY SOCIAL SERVICES	-	-	-	-	32,011	-	32,011
WILSON WORKFORCE REHAB CENTER	-	-	-	-	26,677	-	26,677
STAUNTON DOWNTOWN DEVELOPMENT	-	-	-	-	12,549	-	12,549
BLUE RIDGE COMMUNITY COLLEGE	-	-	-	-	27,804	-	27,804
VALLEY COMMUNITY SERVICES BOARD	-	-	-	-	37,536	-	-
ALBEMARLE COUNTY	-	-	-	-	-	3,086	3,086
CITY OF CHARLOTTESVILLE	-	-	-	-	-	3,086	3,086
UNIVERSITY OF VIRGINIA	-	-	-	-	-	12,346	12,346
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ 214,698	\$ 18,518	\$ 195,680

TOTAL	\$ 260,844	\$ 45,000	\$ 34,909	\$ 31,422	\$ 424,319	\$ 37,037	\$ 795,995
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Community Center Contributions
92030-5711

1	Craigsville Ruritan Club		\$	-
2	Crimora Ruritan Club		\$	1,250
3	Deerfield Ruritan Club		\$	-
4	Middlebrook Ruritan Club	c/o Middlebrook Fire Co.	\$	1,250
5	New Hope Ruritan Club		\$	1,250
6	Sangersville Towers Ruritan Club		\$	1,250
7	Sherando Lyndhurst Ruritan Club		\$	1,250
8	Spottswood Raphine Ruritan Club		\$	1,250
9	Weyers Cave Ruritan Club		\$	1,250
Total Community Center Contributions			\$	8,750

County of Augusta, Virginia
Verona Food Bank Rent Contribution
FY 2026 Budget

Fiscal Year	Square Footage	Rate	Total
2010	8,119	\$ 2.50	\$ 20,300
2011	8,119	\$ 2.50	\$ 20,300
2012	15,816	\$ 2.50	\$ 39,540
2013	15,816	\$ 2.50	\$ 39,540
2014	15,816	\$ 2.50	\$ 39,540
2015	15,816	\$ 2.50	\$ 39,540
2016	15,816	\$ 2.50	\$ 39,540
2017	15,816	\$ 2.50	\$ 39,540
2018	15,816	\$ 2.50	\$ 39,540
2019	15,816	\$ 2.50	\$ 39,540
2020	15,816	\$ 2.50	\$ 39,540
2021	15,816	\$ 2.50	\$ 39,540
2022	15,816	\$ 2.50	\$ 39,540
2023	15,816	\$ 2.50	\$ 39,540
2024	15,816	\$ 2.50	\$ 39,540
2025	15,816	\$ 2.50	\$ 39,540
Budget			
2026	15,816	\$ 2.50	\$ 39,540

Town of Craigsville
Personal Property (Decal) Reimbursement

92030-5720
119103 456013

Percentage Increase (Decrease) over prior year Tangible Property Taxes*

	Augusta County	
	Audited	
Fiscal Year	PP Taxes	
2024	20,882,710	Schedule 1, County of Augusta Audit
2023	21,048,364	Schedule 1, County of Augusta Audit
	(165,654)	Total Increase (Decrease)
	-0.79%	% Increase (Decrease)

FY25 Reimbursment Calculation

62,018	FY24
-0.79%	% Increase (Decrease) of County FY24 PP Taxes
61,529.91	Total FY25 reimbursement amount

FY25 Increase (Decrease) over prior year audit PP Taxes

62,018	FY24 Reimb to Craigsville
-0.79%	% Increase (Decrease)
(488.09)	FY25 increase (decrease) for PP taxes

FY25 Total Reimbursement

62,018	FY24 Reimb to Craigsville
(488)	FY25 PP increase (decrease)
61,530	FY25 Total Reimbursment
61,530	FY25 Revised Budget, FY26 Request

Town of Craigsville Contact Info:
Phone (540) 997-5935



Valley Children's Advocacy Center
Funding Proposal for the Augusta County FY26
January 10, 2025

Valley Children's Advocacy Center (Valley CAC) is a non-profit 501(c)(3) agency serving children and families in Staunton, Waynesboro, and Augusta County. Valley CAC was created in 2004 based on the national Children's Advocacy Center model that is proven to reduce trauma and improve outcomes for children who have been victimized by sexual and physical abuse. Valley CAC was formed by members of local law enforcement, Victim/Witness, prosecutors, and CPS workers who recognized the need for a better, more collaborative way to handle these difficult child abuse cases.

Our Mission:

The mission of the Valley CAC is to build resilience, inspire healing, and lower the impact of trauma for survivors of child abuse and their families through collaboration with a multidisciplinary team, utilization of evidence-based practices, and education to create an empowered community.

What We Do at the Valley Children's Advocacy Center:

To illustrate the impact a CAC has on a community, it is easiest to explain what happens in communities where a CAC does not exist. Without a CAC, when there is an allegation or suspicion of child abuse, a child would make an initial disclosure, which would result in them being taken to a police department or the local Child Protective Services Unit. With that, the child would be interviewed by professionals, including law enforcement, CPS workers, prosecutors, and a multitude of other well-meaning professionals who are not trained in specially interviewing child victims in a supportive, age and developmentally appropriate, non-leading way. With each new time the child shares their experience, they are being traumatized and inconsistencies start to arise from improper questioning and repeated interviews. By the time the case goes to prosecution, the child's account of what happened has been riddled with excess trauma and inconsistencies, making victory in the courtroom nearly impossible.

However, with the emergence of the Valley CAC, as soon as a report of sexual or severe physical abuse is received by law enforcement or CPS, a forensic interview of the child is scheduled. This interview is conducted at the CAC in a comfortable, private, child-friendly setting by a specially trained CAC staff person who is skilled in child memory and development so that questions are asked in an age appropriate, non-leading manner. The interview is observed in real-time by law enforcement, CPS, Victim/Witness personnel, and prosecutors so that all information can be gathered in one interview, removing the need for duplicative interviews of the child. The neutrality and specialized knowledge base of CAC staff, combined with the best practices of the CAC model, is proven to increase plea deals and prosecution outcomes in child abuse cases. Each case of child abuse and neglect that is handled through the Center guarantees a well-coordinated interview and investigation, and ensures children and families are provided with quality, evidence-based services that promote healing and resiliency so that children can recover from their abuse experience and become well-adjusted, productive members of our community.

While the child receives a forensic interview, non-offending caretakers receive crisis intervention, advocacy, and psychoeducation, and the family is referred for on-going services, including mental health counseling and case management.

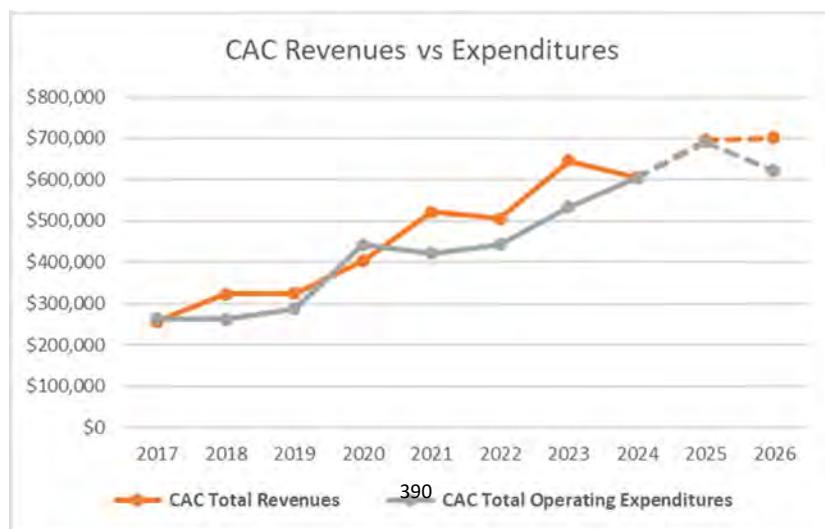
Lastly, Valley CAC also provides education and awareness training to community members throughout Staunton, Augusta County, and Waynesboro in order to prevent incidents of child sexual abuse to make our communities a safer place for children to grow and thrive. This includes providing these beneficial training opportunities to other youth-serving organizations and local school districts.

Benefits to Localities

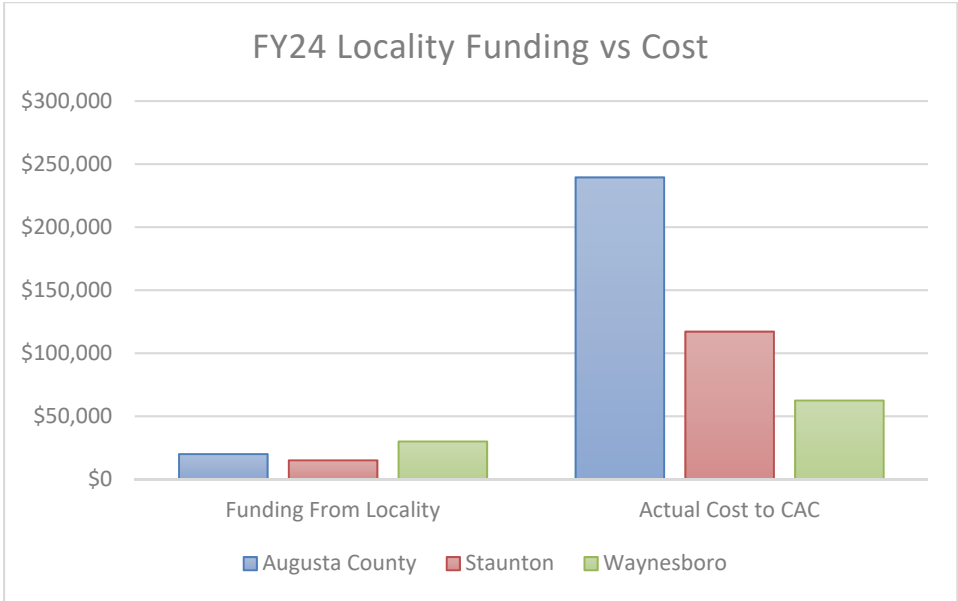
- Cases with forensic interviews are proven to increase the likelihood of plea bargains, reducing the burden and increasing the efficiency of the courts.
- A national cost-benefit analysis of the Children's Advocacy Center model showed CACs save approximately \$1,300 per case over the course of a child abuse investigation. On a per-case basis, traditional investigations were 36% more expensive than a CAC investigation.
- Facilitation and oversight of multidisciplinary child sexual abuse response team by CAC, taking this burdensome statute-mandated requirement off of local Commonwealth's Attorneys.
- Free specialized trainings to law enforcement, CPS workers, Victim/Witness staff, and prosecutors.
- Free or reduced training for community members regarding the recognition and prevention of child sexual abuse.
- Free and immediate mental health counseling, crisis stabilization, case management, and coordination for children and their families who are referred to the CAC to avoid more costly interventions.
- Free expert testimony utilized frequently by locality Commonwealth Attorneys during court proceedings.

Funding Request and Allocation of Funds:

Valley CAC is requesting a combined total of \$150,000 from the localities of Waynesboro, Staunton, and Augusta County for FY26. This increase in funding is essential for several reasons. First, federal funding for our agency has been entirely eliminated in FY25. While the State of Virginia has temporarily addressed this shortfall in the FY26 budget, ensuring the organization's long-term sustainability requires pursuing a diversified and stable mix of revenue streams. Second, the demand for our specialized services continues to grow. Although the total number of children and families served has remained relatively stable over the past year, the complexity of cases and the level of support required have increased significantly. This escalating need has stretched existing staff resources and highlights the urgency for additional personnel to manage the workload effectively. Finally, there is a critical and growing need to address Problematic Sexual Behaviors (PSB) among children in our community. Despite widespread recognition among local professionals of the unmet demand for services and a cohesive response to PSB cases, locally the issue remains inadequately addressed. To fill this gap, it is essential to allocate resources for a staff member specifically dedicated to providing tailored support for children presenting with PSB, ensuring this pressing concern is tackled in a comprehensive and meaningful way. This requested funding will allow Valley CAC to maintain the high-quality services our community relies on while addressing emerging needs in a sustainable, forward-thinking manner.



The average cost of serving a child and their family at the CAC is \$2,675.00 (per child). This includes the forensic interview, caregiver support and psychoeducation, mental health therapy, forensic medical exam if appropriate, and multidisciplinary team coordination. Keeping this figure in mind, our request of \$50,000 per locality is far less than this average cost per child we served in FY24.



Pro-Rated Funding Calculation by Jurisdiction

While our current request is for \$150,000.00 split evenly between the three localities, below is an alternate, pro-rated funding breakdown based on 2024’s number of children served per locality.

Total Children Served from Waynesboro, Staunton, and Augusta County: 161

Locality and Number Served	Percentage of Total Children Served	Funding Request Based on Children Served @ \$931.67/Child
Waynesboro: 24	15%	\$22,360.08
Staunton: 45	28%	\$41,925.15
Augusta County: 92	57%	\$85,713.64

*Note: CAPSAW funds received for FY24 totaled \$35,000.00 or 5% of our operating budget. These funds are strictly allocated for low income clients, which represent roughly 30% of total clients served at the CAC in FY24.



Mailing: P.O. Box 446 Crimora, VA 24431 Physical: 107 Creative Works Lane Waynesboro VA 22980

kelly@creativeworksfarm.org 540-471-1659 www.creativeworksfarm.org

Dear Augusta County Board of Supervisors,

This letter is to provide you with information needed to consider an exemption for real estate taxes to Creative Works Farm for the 2025-2026 Fiscal Year.

Attachments:

- Copy of 2023 Financial Review
- Copy of 2023 990
- Copy of 2024 Treasurer's report (through November, still finalizing December numbers)
- Copy of 2025 operating budget (approved by our board of directors in Dec 2024)

About Creative Works Farm:

Creative Works Farm operates Camp LIGHT, a summer camp for children with special needs and at-risk youth. Our mission is to show kids with special needs and circumstances that life is only limited by their imagination, and to give them new tools and skills, along with love and support, to inspire them to become anything they can dream. We offer a day camp experience for children with programs designed for all types of disabilities and at-risk youth, at no cost to the families attending. Activities that campers participate in include horseback riding, animal management, organic gardening, archery, nature exploration, hiking and fishing, swimming, arts and crafts, music therapy, outdoor games, and much more. Outcomes have shown improved communication skills, boosted confidence and self-esteem, better social skills, behavior management, and a sense of belonging.

Camp LIGHT held its first summer day camp program in 2014. In 2024, we served 27 campers, representing over 670 different diagnoses, with most common being children with autism, ADHD, down syndrome, cerebral palsy, diabetes, epilepsy, and PTSD. The majority of our campers live within a 40-mile radius of our facility, with around 60% of them typically from the Augusta County/Waynesboro/Staunton districts. In 2024, 27% of our enrolled campers had a household income below the state poverty level, and 67% had a household income below the state average. Campers range in age from 6 to adult, with 4% between 6 and 12, 33% between 13 and 17, and 20% ages 18+ in 2024.

If you need any additional information as you process this request, please reach out to me at kelly@creativeworksfarm.org, or call 540-471-1659.

Thanks for your consideration,

Kelly Truxell, development director

CAPSAW

Community Action Partnership of Staunton, Augusta, and Waynesboro

900 Nelson Street
Staunton, VA 24401

www.waynesboro.va.us/capsaw.php

Phone: 540-292-0017

E-Mail: valleycapsaw@gmail.com

December 10, 2024

Dear Ms. Cook,

The Community Action Partnership of Staunton, Augusta, and Waynesboro (CAPSAW) is pleased to respond to your request for funding for the upcoming fiscal year. CAPSAW combines federal, state, and local dollars to create a funding pool allotted through a competitive grants process. Programs and partnerships are selected based on a comprehensive community needs assessment, strategic planning processes and guidance from federal and state funders as well as the CAPSAW Board of Directors. CAPSAW is requesting **\$69,437.50** from Augusta County for FY 26. We are requesting level funding from all three localities; however, we anticipate requesting an increase in FY27 when and if our federal allocation is significantly reduced.

CAPSAW funds support local organizations that empower low-income individuals and families. We strengthen our community by distributing public funds and providing guidance to programs that effectively address the challenges of poverty. Programs selected for funding will provide contracted services July 1, 2025, through June 30, 2026. Specific services in our most recently completed fiscal year focus on work force support including: job readiness training, interview skills training, resume development, job referrals, early childhood education, summer and before and after school programming, financial capability skills training, benefit coordination and advocacy, rental and utility assistance, eviction prevention services, housing placements, housing maintenance and repair, mental health counseling, domestic violence programs, support groups, food distribution, and case management, transportation services, civic and community involvement services.

- The **Community Support Grant** uses **local only dollars**. Applications are reviewed several times a year. Funds can be requested for the purchase of items or services that are not allowable or for programs that cannot complete the detailed and exhaustive demographic and data driven reports required by other CAPSAW grants. This funding opportunity is currently capped at \$30,000 a year. A list of projects supported in FY 24 and our year-to-date allocations for FY 25 is included in the additional materials submitted.
- The **Consolidated Funding Grant combines federal, state, and local dollars** and represents most of our proposed budget each year. The CAPSAW Board will determine FY 26 award amounts for selected programs based upon the projected budgeting processes of the state, federal, and local governments. Allocations will be announced by May of 2025. We anticipate receiving requests far in excess of the available funds. Current sub-grantees are listed in the year-to-date budget included in the additional material submitted.

In addition to providing financial support for the services listed above, CAPSAW works closely with area funders and coalitions to develop training and technical support programming for non-profit and government service providers.

CAPSAW

Community Action Partnership of Staunton, Augusta, and Waynesboro

900 Nelson Street
Staunton, VA 24401

www.waynesboro.va.us/capsaw.php

Phone: 540-292-0017

E-Mail: valleycapsaw@gmail.com

REQUESTED INFORMATION:

CAPSAW is included in the City of Waynesboro's Audit process. A full copy of the audit is available at <https://www.waynesboro.va.us/211/Financial-Reports>. Information relevant to CAPSAW can be found on pages 85-87 under "Nonmajor Governmental Funds". A copy of those pages is included with this letter. Additional information provided includes:

- Copy of current (FY 25) year to date budget
- Proposed FY 26 budget
- List of jurisdictions and individuals served from each FY 24 (most recently completed)
- Demographic information on households and individuals served FY 24
- Income structure
- FY 24 Annual Report

CAPSAW funds are closely monitored through the quarterly submission of statistical and financial reports as well as site visits to funded agencies. This accountability and transparency provides relevant data about community needs and helps to measure the impact of the services rendered. Total local funding from all three localities served is required to meet a minimum of 20% of the total combined federal and state awards for a fiscal year. Last year federal funding comprised nearly half of our budget.

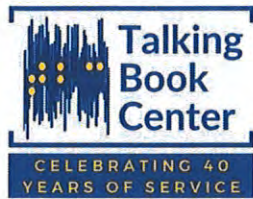
In FY 24 CAPSAW provided \$431,456 to thirty programs providing services through our Consolidated Funding Pool and Community Support Grants. The Consolidated Funding Pool led to an economic impact of approximately \$1.8 million including the allocated funds as well as dollars saved and earned by program participants. The impact is better described in our Annual Report, included with this request.

Thank you for your continued support. Please contact me with any questions you may have at 540-292-0017 or through valleycapsaw@gmail.com.

Sincerely,



Anna Leavitt
Executive Director



1 Churchville Avenue
Staunton, VA 24401
(540) 885-6215
talkingbooks@ci.staunton.va.us
www.TalkingBookCenter.org

January 28, 2025

Ms. Misty Cook, Director of Finance
County of Augusta
18 Government Center Lane
Verona, VA 24481

Dear Ms. Cook,

We are writing to request inclusion of the Talking Book Center (TBC) in the Augusta County Fiscal Year 2026 Budget for the amount of \$10,000, equal to Augusta County's previous level of commitment to local accessible public library services in FY 2020. These funds reflect county residents' high usage rates of TBC services and will help to ensure continuing service for residents who are blind, vision impaired, and print disabled and unable to use standard or large print materials found in local public libraries. Funding will be applied to the personnel costs of the two staff members who operate the Talking Book Center and provide exemplary customer service along with outreach efforts to increase the number of patrons served in Augusta County.

The TBC provides audiobooks, audio magazines, braille books, and braille magazines to qualified patrons. Who does the Talking Book Center serve? Residents with a qualifying vision, physical, or reading disability:

- 54% of patrons have a vision impairment (macular degeneration, glaucoma, etc.)
- 32% are blind
- 1% are deafblind
- 25% are under age 60
- 13% of the TBC patron base has a physical or reading disability

As many readers age, they are no longer able to use standard library materials because of vision loss or other disability. Because of their disability, individuals also often have to rely on friends or family members to visit a public library on their behalf only to find that Large Print is not even sufficient for their needs. Self-service apps such as Overdrive/Libby or Audible are not fully accessible, nor do they have the extensive content available under copyright provisions for the blind; some are cost prohibitive, posing a financial barrier.

The two employees who operate the TBC are available Monday – Friday to provide patrons with reference service, book selection, downloading of titles from the digital collection, and assistance in troubleshooting the devices. The Talking Book Center provides patrons with the opportunity to continue to read and pursue lifelong learning in a format that is accessible to them, with all materials sent for free through the U.S. Postal Service.

Talking Book Center, Inc. Board of Directors

Randolph Bertin - President • Sonja Musser - Vice President • Dr. Jennifer Brown – Secretary • Deborah Patton – Treasurer
Leslie Allen • Kathleen Brookman • Jason Clarke • Robert Gudman • Kelli Jennings • Kristy McClain • Michelle O'Neal
Amy Porterfield • Sarah Skrobis • Susan Versen

To ensure that print disabled readers in our service area have ready access to books that fill their recreational, intellectual, and educational reading needs, the TBC maintains a comprehensive collection of audiobook titles through the National Library Service's (NLS) duplication on demand model, which allows staff to select books from hundreds of thousands of titles through the NLS database. Registered patrons receive an audiobook player, specially designed to be accessible for disabled readers; this player is free on a long-term loan. Audiobooks are downloaded to cartridges and mailed for free, so transportation is not required, and patrons can partake in reading as an independent activity. The TBC is able to leverage the resources of a vast, impersonal federal agency and provide that "last mile of service" to connect local disabled readers with the information resources they need.

Receiving service from the TBC gives local residents who can no longer use your public library continued access to the same level of highly professional service that non-disabled readers enjoy. The alternative is a referral to a largely automated state agency that is understaffed and provides little person-to-person contact. TBC patrons know that the employees are members of their community who care about serving their neighbors' needs.

The TBC is also proud to be able to provide two other unique services:

- iBill currency readers, small devices that promote financial security and independence by scanning paper currency and providing audio cues as to a bill's value. TBC is the first organization to partner with the federal Bureau of Engraving and Printing, reducing the wait time for an iBill reader from eight weeks to two days.
- Refreshable braille eReaders, bringing portability and privacy to reading in braille. Braille eReaders were previously out of reach for many blind readers due to the high cost.

Thank you for your consideration of this request. In the past, Augusta County has provided generous financial support for which the Talking Book Center is grateful. Prior to the pandemic, we were thrilled to see the efforts to bring Augusta County funding commensurate with its level of usage of our organization's services, and we look forward to renewing that process to increase support for accessible library services in your community.

Sincerely,



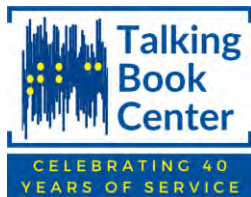
Randolph Bertin President
Board of Directors
Talking Book Center, Inc.

cc: Dr. Jennifer Brown, Augusta County Library Director

Enclosures:
List of Jurisdictions Served and
Contributions for FY2025

List of Clientele
TBC 2024 Financial Review
FY 2024 990-EZ

Preliminary Proposed Budget FY26
FY25 Operating Budget



1 Churchville Avenue
Staunton, VA 24401
(540) 885-6215
talkingbooks@ci.staunton.va.us
www.TalkingBookCenter.org

List of Jurisdictions Served and Their Contributions for FY 2025

Jurisdiction Served	FY25 If Funds Were Proportional to Jurisdiction's Usage of TBC Services	FY25 Actual Contributions	Percent of Total FY25 TBC Jurisdictional Contributions
Augusta County	\$27,742	\$4,000	17.9%
Bath County	\$ 500	\$500	2.2%
Highland County	\$1,992	\$1,000	4.5%
Rockbridge County	\$6,300	\$6,500	29%
Buena Vista	\$2,100	\$2,100	9.4%
Lexington*	\$3,700	-	0%
Waynesboro	\$7,000	\$6,000	26.8%
Staunton**		\$2,300	10.1%
Total	\$45,600	\$22,400	

Please note:

*The TBC Board of Directors continues to work to reestablish adequate funding levels from municipalities whose funding has dropped off. Should adequate funding from those jurisdictions not return to previous levels, the Board of Directors will consider how to proceed with or possibly even cease service to those municipalities in future years.

**The City of Staunton also contributes in-kind donations valued at \$16,000, not included in this table. The in-kind donations include utilities and space, IT equipment and support, payroll services, and more. With the \$16,000 in-kind factored in, Staunton contributes over 47% of annual locality contributions.

Talking Book Center, Inc. Board of Directors

Randolph Bertin - President • Sonja Musser - Vice President • Dr. Jennifer Brown – Secretary • Deborah Patton – Treasurer
Leslie Allen • Kathleen Brookman • Jason Clarke • Robert Gudman • Kelli Jennings • Kristy McClain • Michelle O'Neal
Amy Porterfield • Sarah Skrobis • Susan Versen

List of Clientele

	Patron Count:	Percent of total TBC Patrons:	Items Circulated in FY2024:	Percent of total FY2024 Circulation:
Augusta County	111	32%	4,728	31%
Bath County	3	1%	5	0%
Highland County	6	2%	127	1%
Rockbridge County	38	11%	1887	13%
Buena Vista	15	4%	100	1%
Lexington	16	5%	578	4%
Staunton	117	34%	5,858	39%
Waynesboro	36	11%	1,748	12%
Total:	342		15,031	

Augusta County Geographic Breakdown:	Patron Count:
Churchville	9
Crimora	1
Deerfield	1
Fishersville	17
Fort Defiance	1
Greenville	5
Grottoes	3
Lyndhurst	2
Middlebrook	1
Mount Sidney	1
Mount Solon	3
Staunton (non-city zip code 24401)	27
Stuarts Draft	16
Swoope	1
Verona	9
Waynesboro (non-city zip code 22980)	9
Weyers Cave	5
Total:	111



Augusta County Board of Supervisors
Attention: Misty Cook, Finance Director
18 Government Center Lane
Verona, VA 24482

13 January 2025

RE: 2025-2026 Community Service Funding

Dear Honorable Members of the Board,

On behalf of the Augusta Military Academy Alumni Foundation (a 501(c)(3) organization) and the Augusta Military Academy Museum, I am writing to respectfully request a grant of \$5,000 to support our general operating expenses, facility improvements, and museum promotion. Recently recognized as the Best Museum of the Shenandoah Valley, we remain dedicated to preserving Augusta County's remarkable military and educational heritage while creating engaging, informative experiences for residents and tourists alike.

As Virginia approaches the semiquincentennial, the museum plans to enhance exhibits with updated audio-visual elements and interactive resources that showcase our historic artifacts and their significance to the region. These upgrades will better serve local residents, while also drawing tourists who travel along the busy I-81 corridor—a key driver of heritage tourism for Augusta County. By boosting exposure to this steady flow of visitors, we can amplify the positive economic impact on our community.

Your support will directly underwrite critical operational costs—such as utilities, maintenance, and exhibit upkeep—enabling us to sustain dynamic educational programs, host special events, and continue offering free tours. By investing in our museum, you will help ensure Augusta County's history remains vibrant and accessible to everyone who wants to explore our rich history. Thank you for considering our request. We appreciate the opportunity to work together in preserving and promoting Augusta County's unique legacy.

Respectfully,

Thomas DelValle

Thomas DelValle, Vice Chairman

January 31, 2025

County of Augusta
Finance Department
18 Government Center Ln
PO Box 590
Verona, VA 24482-0590

Dear Ms. Cook,

ComfortCare Women's Health would like to request that the County of Augusta waive the real estate taxes for our property located at 12 Hedgerow Drive, Staunton.

ComfortCare Women's Health currently serves individuals in the counties of Augusta, Rockbridge, Highland, Bath, and Allegheny, including the cities of Staunton, Waynesboro, Lexington, and Buena Vista. Donors, consisting of individuals, churches, and businesses in each of these localities, support ComfortCare through financial donations.

Of the 100+ patients served in 2024, nearly half reside in the Augusta County area. The remainder of those served live in the other cities and counties listed above, or their location was not disclosed.

ComfortCare Women's Health offers free and confidential medical services with the desire to engage, educate, equip and empower women with honest and accurate information as they face unintended pregnancies. The services offered include free pregnancy testing, limited OB ultrasounds, nurse's consultations, STI testing and treatment, pregnancy options counseling and abortion information consultations.

Enclosed you'll find our 990 and a copy of our 2025 operating budget. Our fiscal year follows the calendar year.

Thank you in advance for considering this request.

Gratefully,



Jenn Wade
President and CEO



TO: Augusta County Board of Supervisors

FROM: The Verona Community Center

RE: Application for 2025-2026 Community Service Funding

DATE: January 30, 2025

Description and Purpose of Organization

The Verona Community Center (VCC) is a non-profit 501(c)(3) organization that relies on donations and is mainly staffed by volunteers. Our mission is to provide a place where Verona and its surrounding community can come together in ways that build 1) love of neighbor; 2) hospitality to strangers; and 3) community cooperation that benefits all. With this mission in mind, in 2016, over 80 volunteers helped convert an old grocery store into a community welcoming space. In this unique space we offer a No Pay Café where we serve hot coffee, beverages, and single-serve items such as soup, crackers, fruit, protein snacks, and cakes. We also offer free shower and laundry services to the community, as well as laptops, internet, and printers for everyone's use.

VCC also provides a location for events, company meetings, religious gatherings, and community service providers. Rooms are available for rent and have capacity ranging from our smallest room, seating 12, to our largest room, which seats 100. For example, we are proud to provide space for Augusta Health, which offers a mobile health clinic on the first Wednesday of each month, as well as Augusta County Library, which has a pop-up library and story time once a month. Additionally, VCC is home to Aisle 7 Fellowship (a second "campus" of the Verona United Methodist Church), Beit Zayit Messianic Congregation, Gospel of Grace Community Church, New Mercies ReEntry Network (which assists the formerly incarcerated), and Shenandoah Valley Contra Dance. These religious and community organizations hold regular meetings and events in our space.

We attach letters of support from community organizations and individuals that rely on the welcoming space and critical services we provide. The letters illustrate some of the ways VCC is "making a tangible difference in the lives of many individuals, fostering a healthier more connected community," as stated in the letter from the Augusta Health Mobile Primary Care Clinic.

Program Costs and Goals

VCC requests community services funding of \$5000 to support overall operations so that we can continue to provide critical services and meeting spaces for the community. In recent years, the costs of operating VCC have increased as the number of people and the variety of services we offer have grown. Based on our 2025 budget worksheet, we anticipate that expenditures may exceed revenues by more than \$7,500 this year. On the revenue side, this gap is partially attributable to a decrease in financial support from the Verona United Methodist Church, which was instrumental in our early years but has encouraged us to become more self-sufficient. We also have conservatively estimated that our grant funding may decrease this year. At the same time, expenditures on personnel and services will increase. Funding from Augusta County, which may be used for operational expenses and not just new programs, would put us on stronger financial footing as we continue to serve growing community needs.

Many of the services VCC provides assist a large homeless population with encampments in our immediate area. People experiencing homelessness particularly rely on our free laundry and shower services. To better serve this population's needs, and in collaboration with Aisle 7 Fellowship, we also began a healthy lunch initiative in 2024. This initiative supplements the snack foods offered in our No Pay Café with homemade dishes and focuses on well-balanced and nutritious lunches.

We have seen substantial growth in the numbers of people using our services. VCC has maintained records of the use of our services since opening our doors in 2016. These records include the number of visits to the No Pay Café, the number of events held and guests attending those events, the number of showers, and the number of people using our laundry services. Our numbers are a clear indication of the strong demand for the work VCC is doing, and the community needs we are meeting. These numbers cover the period from March 2016 through December 2024:

Visits to the No Pay Café: 50,068
Number of Events Held: 4,022
Number of People Attending Events: 71,813
Showers: 3,132
Laundry: 2,983

In the last year, we have seen a particular increase in the use of our free showers and laundry. Shower usage has increased by 36 percent, from 841 showers in 2023 to 1146 in 2024. Laundry services have increased by 19 percent, from 546 guests using the washer and dryer in 2023 to 648 guests in 2024. For those utilizing the free private showers, VCC provides clean towels and washcloths, and offers soap, shampoo, conditioner, toothbrush, toothpaste, razor, feminine hygiene products, and deodorant.

For those using the free laundry service, we provide laundry detergent, fabric softener, and dryer sheets.

We also have seen an increase in the number of events held at VCC and in the number of people attending these events in recent years. For example, in 2021, there were 338 separate events held at VCC, and these events were attended by 5,435 members of the community. In 2024, we held 439 events (an increase of 29 percent) attended by 10,508 community members (an increase of 93 percent).

With the increase in the use of our meeting space and our showers and laundry services, the cost of maintaining these facilities also has gone up. We anticipate that expenditures to keep VCC clean and welcoming for the community will increase substantially in 2025, as we make the necessary transition to a professional cleaning company. We also are in the process of upgrading our electrical facilities to add a new dryer and washer so we can offer these services to more people more efficiently. Community service funding from Augusta County would help us to continue to provide these services to a growing number of community members.

Funding Sources

VCC is seeking funding of \$5,000 from Augusta County to assist us with the increased expenditures needed to meet increased demand for our services in 2025. As compared to our 2024 budget, we anticipate these will include higher personnel costs, due to the additional hours needed for our Operations Coordinator to oversee our volunteers and operations, and higher cleaning costs for a regular professional cleaning crew.

Other funding sources for our general operating budget include the Community Foundation of Central Blue Ridge, the Verona United Methodist Church, and contributions from individuals, local businesses, and philanthropic organizations. Augusta Health also has provided us with a one-year grant to support our nutritious lunch program. We do not receive funding from any jurisdictions.

Jurisdictions and Clientele Served

We maintain records of the number of visits to our No Pay Café, the number of people who attend events, and the number of people who use the shower and laundry services. In 2024, there were 6,442 visits to our Café and 10,508 people attended events at VCC. These numbers do not account for duplicates; for example, if someone attends an event on three different occasions, they will be counted three times. We believe that most people who come to VCC are from Verona, Augusta County, and nearby jurisdictions. However, we do not ask our visitors where they are from, nor do we limit services to local residents. Our mission is to bring people together to build connections and serve neighbors and strangers to the benefit of us all.



BOYS & GIRLS CLUB
OF WAYNESBORO
STAUNTON & AUGUSTA COUNTY

302 E. Main Street • Waynesboro, VA. 22980 • Phone: (540)949-4516 • www.bgcwsa.org
FEIN: 54-1848714

February 3, 2025

Misty Cook, Director of Finance
Augusta County Finance Department
18 Government Center Lane
Verona, VA 24482

RE: FY 2026 Community Service Funding Request

Dear Ms. Cook,

I appreciate the opportunity to submit this funding request for consideration by the Augusta County Board of Supervisors. Boys & Girls Club of Waynesboro, Staunton, and Augusta County (BGCWSA) respectfully requests \$10,000 in support of expanding affordable childcare and youth development programs for Augusta County families. These funds will directly support the launch of our new school-based site at Hugh K. Cassell Elementary and continue providing summer programming for Augusta County youth at our Waynesboro and Staunton sites, where county residents have participated for years.

Currently, Augusta County youth make up 9 percent of our membership, but with the opening of the Hugh K. Cassell site, county residents will represent 22 percent of our capacity across the three localities. This increase in service aligns with Augusta County's needs, providing working families with a safe, enriching, and affordable childcare option within their own community. Our school-based model eliminates transportation barriers by ensuring children can attend directly from school ending their weekday with a hot dinner, snack, homework help, caring supervision, and a safe space near their neighborhood.

The cities of Waynesboro and Staunton have long recognized the impact of BGCWSA in addressing out-of-school-time care with each locality contributing \$20,000 annually to support operational costs. As Augusta County's participation grows, securing county support will help sustain equitable access for families and ensure these programs remain affordable. The support will ensure that a new site will have the foundation to move to sliding fee scale options following their pilot year.

I have enclosed the requested support documents. I welcome the opportunity to discuss this request further and appreciate Augusta County's continued commitment to supporting local youth. Please contact me at director@bgcwsa.org or 540-910-3714 if you need any additional information.

Sincerely,

Debra Freeman, CEO/Executive Director

Enclosures



BOYS & GIRLS CLUB
OF WAYNESBORO
STAUNTON & AUGUSTA COUNTY

302 E. Main Street • Waynesboro, VA. 22980 • Phone: (540)949-4516 • www.bgcwsa.org
FEIN: 54-1848714

OVERVIEW

BGCWSA has a long-standing legacy of enabling young people, especially those who need us most, to reach their full potential as productive, caring, and responsible citizens. With over 25 years of service, our organization provides vital out-of-school-time programs focused on academic success, healthy lifestyles, and character development for hundreds of children annually.

We currently operate sites in Waynesboro and Staunton, serving many Augusta County youth, and are excited to announce our plans to open an Augusta County-specific site at Hugh K. Cassell Elementary. This new site will directly address unmet childcare needs in the county and serve as the first step in our broader vision: to expand to all Augusta County schools in partnership with the school system.

Community assessments consistently rank childcare as a top-five regional need. Recognizing this, we are leading a forthcoming childcare collaborative to develop solutions for working families. Our affordable programs, which range from \$10–\$30 per week, offer crucial financial relief to families by bridging the gap between what families can pay and the true cost of care. This effort is only possible through partnerships with local governments and community supporters.

Both the cities of Waynesboro and Staunton provide small but meaningful budget allocations to help make this work possible. We would like to explore how Augusta County could similarly support these critical services, either through the county budget or potentially through Community Development Block Grant (CDBG) funds. Your guidance on how to proceed with a funding request would be invaluable.

Our programs make a measurable impact:

- Last year, nearly 80% of club members improved their grades.
- We served nearly 14,000 free meals to area youth.
- We provided consistent, safe care for nearly 300 children, enabling parents to work while knowing their children are supported.
- Our efforts also include trauma-informed care and partnerships with Mary Baldwin University to offer social work practicum opportunities in 2025.

Locality	2024 Members	2025 Est. Members	2025 % Served	Contribution
City of Waynesboro	141	175	51%	\$20,000
City of Staunton	91	90	27%	\$20,000
County of Augusta	24	75	22%	\$0

Totals: 256 Members 340 Members 100% \$40,000
 15 Outreach
 271 Total Youth



BOYS & GIRLS CLUB
OF WAYNESBORO,
STAUNTON & AUGUSTA COUNTY

302 E. Main Street | Waynesboro VA 22980 | (540) 949-4516 | bgcwsa.org

Our Mission for 25+ years

To enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens.

2023 IMPACT REPORT



The Club Experience

Boys & Girls Clubs fill the gap between school and home. We provide welcoming, positive environments in which kids and teens have fun, participate in life-changing programs, and build supportive relationships with peers and caring adults.



Two Year-Round K-6 Sites
Waynesboro & Staunton



One Year-Round Teen Site
Waynesboro



51% increase in annual average daily attendance



254 Total Youth Served
Staunton-Augusta Co.-Waynesboro



BGCWSA won the coveted "Hero For Youth" award from Boys & Girls Club of America for their tireless advocacy work on Local, State & Federal levels in 2023.

49%

Live in single parent households

93%

Ages 5-12 years

7%

Teenagers

406

62%

Minority races or ethnicities

100%

Qualify for free school lunches



Capital Improvements Plan

COUNTY OF AUGUSTA, VA

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



March 31, 2025

MEMORANDUM

TO: **BOARD OF SUPERVISORS**

FROM: Timothy K. Fitzgerald, County Administrator

COPY: Augusta County Planning Commission

SUBJECT: **CAPITAL IMPROVEMENTS PLAN AND BUDGET**

The recommended Capital Improvements Budget for Fiscal Year 2025-26, along with the Capital Improvements Plan for the five years 2025-26 through 2029-30, is submitted for the Board of Supervisors' consideration (**attachment**). I am also forwarding the CIP to the Planning Commission for their review and consideration as it relates to the Comprehensive Plan.

A CIP offers a systematic approach to planning and financing capital improvements. Although capital improvement programming cannot totally eliminate inefficiencies and the element of chance, a well-prepared CIP can offer advantages such as:

- Anticipating future capital facility needs
- Implementing strategic plan initiatives
- Leveling funding for replacement of assets
- Correlating projects to community goals, financial capabilities and anticipated growth
- Eliminating duplication and poorly planned expenditures
- Encouraging cooperation with other governmental units
- Establishing work schedules and cost estimates
- Facilitating Federal and State Grants
- Facilitating private sector improvements consistent with the Comprehensive Plan
- Developing public support for capital expenditures

A funded or partially funded CIP can also serve as a “rainy day” fund for operating budgets in times of fiscal stress. Since 1990, there has been seven times that CIP earmarked funding has been used to offset operating budget revenue needs:

FY93-94	\$ 400,000
FY03-04	\$ 278,000
FY09-10	\$ 751,750
FY10-11	\$ 623,000
FY11-12	\$ 834,913
FY12-13	\$ 277,940
FY14-15	<u>\$1,296,421</u>
	\$4,462,024

This represented a reduction of \$4,462,024 in previously committed Capital funding. The Board allocated re-occurring capital funding of \$1.7 in the FY19 budget, an additional \$1.1 million with the FY20 budget and \$1.6 million in the FY25 budget to offset capital funds previously used for operating.

The relationship between Capital and Operating budgets is always fluid. When “year end” fund balances occur, the CIP’s depreciation accounts (DA) have been the primary beneficiary. These accounts include: Electoral Board Automation, Sheriff’s Department Equipment, Fire/Rescue Equipment, Emergency Communications Equipment, Geological Information System (GIS) Equipment, Information Technology (IT), Library Automation, Vehicle Depreciation, Security Equipment, Parks and Recreation and Building Maintenance (HVAC, Roof, Carpet and Tile, Lighting, Compactors, etc.). Year end fund balance is also used to fund large projects such as the Landfill, Courthouse and Animal Shelter.

2025-26 CAPITAL BUDGET SUMMARY

Specifically, the proposed capital improvement budget for Fiscal Year 2025-26 identifies needs totaling \$33 million. The amount of funds represented by the five-year CIP is \$117 million. Because the CIP is a multi-year planning document, the Board has the flexibility to modify its five-year priorities as circumstances dictate. To fund the capital budget, year-end fund balances and reassessments revenues have been supplemented by designated revenues, i.e., one third of consumer utility taxes, one third of BPOL license taxes, 90% of meal taxes (4% of the 6%), a portion of lodging taxes, rental income and the 1997 NADA TPP adjustment.

For Fiscal Year 2025-26 the following funding sources are earmarked for capital projects:

<u>General Operating</u>	<u>FY25-26</u>
Consumer Utility (1/3) (1993)	\$ 608,000
Business, Professional & Occupational License Tax (BPOL) (1/3) (1993)	1,820,000
Meals Tax (90%) (1992/1998)	2,760,000
General Reassessment (1993)	2,300,000
General Reassessment (1997)	1,210,000
TPP NADA Adjustment (1997)	950,000
General Reassessment (1/2-2001)	919,000

General Reassessment (2005)	2,424,000
Rental Income	256,000
Lodging Taxes	10,000
Revenue Recovery	200,000
Real Estate (2015) (SAFER:operating 2018)	-0-
Real Estate (2018)	1,704,685
General Reassessment (2019)	1,125,000
General Reassessment (2024)	<u>1,632,339</u>
	- 400,000 (1)
	- 278,000 (2)
	- 751,750 (3)
	- 623,000 (4)
	- 834,913 (5)
	- 277,940 (6)
	-1,296,421 (7)
	<u>-7,256,250</u> (8)
	\$6,200,750

- (1) Reflects FY 93-94 CIP reductions to offset operating budget needs.
- (2) Reflects FY 03-04 CIP reductions to offset operating budget needs.
- (3) Reflects FY 09-10 CIP reductions to offset operating budget needs.
- (4) Reflects FY10-11 CIP reductions to offset operating budget needs.
- (5) Reflects FY11-12 CIP reductions to offset operating budget needs.
- (6) Reflects FY12-13 CIP reductions to offset operating budget needs.
- (7) Reflects FY14-15 CIP reductions to offset operating budget needs (School Board Composite Index).
- (8) School Debt – Phases I, II, III, IV, V and VI.

In 1993 and 1997, the Board authorized 100% of the general reassessment for capital improvements. In 2001, the Board authorized 50% of the general reassessment for capital improvements (the remaining 50% was earmarked for teacher salaries). With the construction of Wilson Middle School, and renovations/expansions to Stuarts Draft and Wilson Memorial High Schools, \$2,424,000 of the 2005 reassessment was earmarked for school debt. An additional \$1.125 million was added during the 2019 reassessment and \$1.6 million was added in the 2024 reassessment.

As previously stated, the CIP is a plan (versus the Capital budget) and it is a valuable exercise to identify needs regardless of the current funding availability. Doing so ensures that capital and infrastructure needs are not ignored and reminds us what future needs are on the horizon. The Capital Budget Fund had a November 0, 2024 balance of \$77.5 million. Growth in the capital balance is due to the FY24 fund balance carryover, FY25 capital budget allocation, which included an increase in annual capital funding. This fund can be broken down into a number of categories:

1. Infrastructure Accounts
2. Matching Grants (Recreation, ACSA and VDOT)
3. Depreciation Accounts
 - Board of Elections Automation
 - Library Automation
 - Fire-Rescue Equipment

- Emergency Communications
- Sheriff's Department Equipment
- GIS Equipment
- Parks and Recreation
- IT Equipment
- Security Equipment
- Vehicles
- Building/HVAC
- 4. Specific Capital Projects:
 - Landfill
 - Courthouse
 - Solid Waste Centers
 - County Schools
 - Flood Control Dams/Stormwater Management
 - Fire Training Center
 - Government Center
- 5. Grant Matches
 - Fire and Rescue Equipment - Volunteers
 - Hazardous Materials and Equipment
 - Roads
- 6. Debt
 - Regional Jail
 - Juvenile Detention Home
 - Blue Ridge Community College
 - Route 636 Road Project
 - Mill Place Commerce Park Water Tank
- 7. Reserves
 - Children Services Act
 - Department of Social Services
 - Economic Development
- 8. Regional Projects
 - Tourist Information Center
 - Firing Range

Also attached is a list of CIP projects and allocations based upon available Fund Balance and reoccurring CIP funding availability (**attachment**). It is significant to note that the CIP has an "unfunded" balance of \$12 million.

The following is an overview of the CIP by project area:

INFRASTRUCTURE

The seven infrastructure accounts allow Board members the flexibility to address unique problems and needs in their magisterial districts. These accounts have also been used to study

problems, leverage other funding sources and expedite projects. Since FY2009, funding for this account has been substantially reduced:

	<u>Per District</u>	<u>Total</u>
Fy2009 and prior	\$200,000	\$1,400,000
FY2010-11	\$100,000	\$ 700,000
FY2012	\$ 50,000	\$ 350,000
FY2013-14	\$ -0-	\$ -0-
FY2015	\$ 25,000	\$ 175,000
FY2016-20	\$ 50,000	\$ 350,000
FY2021	\$ -0- COVID	\$ -0- COVID
FY2022-26	\$ 50,000	\$ 350,000

PUBLIC WORKS

A) Stormwater

Stormwater management continues to be a significant state and local challenge. Many of our older subdivisions have inadequate storm drainage systems, or the systems are in need of repair. Regional stormwater management planning, especially for areas in industrial, commercial, and small lot residential subdivisions, continues to hold promise, particularly when a public/private partnership presents itself as a viable option. This account provides seed money or leverage to address these issues.

Up to \$50,000 a year has been earmarked in the past to fund Stormwater projects under this program, individual projects up to \$25,000 have been eligible for this funding. Projects above this amount require Supervisor funding from their individual infrastructure accounts or public-private partnerships.

B) MS4

In 2014, the County became a regulated Municipal Separate Storm Sewer System (MS4) community and a Virginia Stormwater Management Program (VSMP) Authority. These programs, which are mandated by state code, significantly increase the required level of investment in stormwater management infrastructure, and will require that the county plan for the associated long term maintenance responsibilities. In addition, the VSMP program will lead to additional privately funded facilities for the county to maintain in residential subdivisions.

The MS4 program seeks to minimize the discharge of pollutants through and from the MS4 area into state waters. This program must include six elements, or "Minimum Control Measures":

- Public Education and Outreach
- Public Participation / Involvement
- Illicit Discharge Detection and Elimination

- Construction Site Runoff Control
- Post-Construction Runoff Control
- Pollution Prevention / Good Housekeeping

The industry standard to maintain stormwater infrastructure averages \$30/acre/year to \$150/acre/year depending upon density. Many communities are enacting stormwater management fees to offset the construction and maintenance cost of these facilities. While the county may want to consider a utility in the future, funding for implementation of the program is currently included in capital budgets.

The MS4 program, in order to meet Total Maximum Daily Load (TMDL) discharge limits, requires significant investment on the County's part for planning, design, construction and maintenance. The MS4 area is approximately 8,800 acres and the MS4 plan focuses primarily on stream restoration, credit purchases and credit obtained from discontinuing use of existing septic systems by hooking these customers up to ACSA wastewater services. With a combination of these strategies, we have met the 2028 nutrient reduction requirement. In late 2021, the County received three Stormwater Local Assistance Fund (SLAF) grants totaling \$1,369,064 from the Virginia Department of Environmental Quality. Two of those grants (Cold Springs Nutrient Credit Purchases Phase I and II) are complete. These two grants totaled \$402,739 and enabled purchase of \$805,478 worth of nutrient credits. Though we have met the CURRENT 2028 requirement, staff will continue evaluating cost effective solutions and may request the use of some of the SWM Capital funds for engineering consulting.

C) **Roads**

Roads continue to be a priority of the Board and our citizens. Statewide, the competition for Smart Scale and Revenue Sharing funding is intense.

From previous rounds of VDOT Smart Scale applications, currently funded projects include: short-term WWRC improvements, the Woodrow Wilson Roundabout, the I-81 exit 235 turn lanes (SAWMPO application), Rt 612 improvements at Mill Place Parkway and targeted intersection improvements to Hermitage Road (Rt 254), and the Route 256 bridge widening over I-81 in Weyers Cave.

Smart Scale funding is open for application every two years with the next round of submissions due in the summer of 2026. We will continue to provide feedback to VDOT on the Smart Scale scoring process and will continue to develop projects and prepare them in order to have solid applications for future funding.

EDUCATION

Since 1992, the County has authorized \$251.3 million in bonds for School construction projects. Projects include:

PHASE I (\$2.4M)

Stuarts Draft Middle
Cassell Elementary
Riverheads Elementary
Beverley Manor Middle
Wilson Elementary

PHASE II (\$14.7M)

Stuarts Draft Elementary
Clymore Elementary

PHASE III (\$25.2M)

Ft. Defiance High
Buffalo Gap High
Riverheads High

PHASE IV (\$24.3M)

North River Elementary
Craigsville Elementary
Stump Elementary
Churchville Elementary

PHASE V (\$58M)

Wilson Middle School
Stuarts Draft High
Wilson High

PHASE VI (\$60.3M)

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

PHASE VII (\$66.4M)

Buffalo Gap Middle
Riverheads Middle

In June 1990, School debt totaled \$5,639,604. As of June 2024, School debt totaled \$102.1 million. Since 1990, principal and interest costs have increased from \$876,000 to \$9.9 million in FY24.

PUBLIC SAFETY

A) Detention

The Middle River Regional Jail opened in 2006. Current outstanding debt is \$13.1 million. The debt payment is \$1,777,594 annually of which Augusta County's share is \$619,314 based upon our three-year average of prisoner days (34.84%). With Rockingham and Harrisonburg joining the Authority, our percentage of debt has dropped from 39.41% to 34.84%.

The Department of Corrections has been consistently taking state responsible inmates on a monthly basis. As of February 25, 2025, the jail housed 582 inmates. Funding for localities increased by 1.7% from FY2025 to FY2026 with a change in local funding percentages based on a three-year rolling average. Augusta County's average decreased from 37.3% to 34.84%. The Board corrected utilizing reserves to fund jail operations in the FY25 budget. Jail operations are now fully funded in the operating budget.

B) **E-911**

The City of Staunton, Augusta County, and the City of Waynesboro (SAW) will replace their legacy UHF analog conventional radio systems with a new regional P25 radio system. L3Harris Technologies will provide a modern trunked radio system infrastructure, a connectivity network, dispatch consoles, and subscriber radios necessary to support the radio system. The new SAW communications system will be a UHF P25 Phase 2 (TDMA) Trunked Radio System for all public safety and public service radio users in the SAW region. L3Harris will design and install fixed infrastructure equipment over the next two years. Augusta County's portion of the project is funded from capital savings.

The Virginia General Assembly adopted legislation that requires each Public Safety Answering Point (PSAP), by July 1, 2020, to be able to receive and process calls for emergency assistance sent via text message. The Commonwealth of Virginia's NG911 deployment plan offers the Next Generation ESInet solution throughout Virginia as a solution that will facilitate a transition from legacy 9-1-1 networks to networks capable of supporting multimedia emergency services for Augusta ECC deployment. The County completed cutover and is Next Gen compliant.

ECC is implementing Emergency Medical Dispatch Call Handling Software. Emergency medical dispatch (EMO) is a systematic program of handling medical calls for assistance. The software will allow our communicators to simplify the call taking, Emergency Medical Dispatch and dispatch procedures, determine emergent and non-emergent responses, help streamline our training process, and improve our quality assurance program. It will also allow for redundancy in CAD reporting statics and an assist with Quality Assurance. Each operator of a PSAP shall implement a requirement that each of its dispatchers have completed an Emergency Medical Dispatch education program that complies with minimum standards established by the Office of Emergency Medical Services.

Hardware and software for Computer Aided Dispatch (CAD) is approaching end of life and exceeds the industry standards for replacement. Upgrade of the Central Square CAD will enhance the existing framework, provide advanced functionality, streamline operations and improve integration to address limitations of the current system. The upgrade would improve field operations for law enforcement and other public safety personnel. New software would be subscription-based.

C) **FIRE AND RESCUE**

While funds have been established in capital for apparatus, operations, the Training Center, and volunteer equipment, the needs associated with maintaining and supporting a combination

system continue to escalate. The completion of the Fire & Rescue Strategic Plan will assist in prioritizing the future financial commitments to the system.

Fire and rescue station infrastructure; 17 stations countywide, 4 of which are County owned, are aging and need to be considered concerning future upgrades and/or new construction. The Majority of the stations in Augusta County are 65 years or older and were not built or designed for how they are being used today. Most stations do not have adequate staff areas, exhaust removal systems, cleanrooms, etc. All stations in Augusta County need to be renovated to bring them up to standards for the safety of staff and operations.

In addition to having the following County owned fire apparatus; 4 Engines, 1 Tanker, 1 Squad, 1 HazMat unit, 2 Ladder Trucks, numerous other fire-related support apparatus and Augusta County Fire-Rescue has ten (10) County owned ambulances. These ambulances are providing service delivery from both County owned stations, as well as through partnerships with volunteer stations. Issues that have arisen after the pandemic that affect both career and volunteer are the cost and lead time to acquire apparatus. Currently, it takes 36 months to receive an ambulance and 48 months for an engine. Because of these lead times we will need to start ordering apparatus 3 to 4 years before they are due to be replaced so they are here when they depreciate. Another concern that has risen is the ability of volunteer agencies to purchase their apparatus. The cost of apparatus has almost doubled over the past few years. An engine that was purchased four years ago was \$650,000 and the same engine today is \$1.2 M. We are also seeing the same trend with ambulances. Most volunteer agencies do not have the funds to cover these costs.

The Training Center and Training Division, inclusive of both fire and EMS remain a key element in assuring that both the career and volunteer systems have the resources and facilities to deliver the necessary training to provide skilled and capable personnel to meet present and future public safety needs. Our current training facility does not have the amenities such as adequate restrooms, showers, cleanrooms, breakout rooms, classroom size and does not meet ADA compliance. We are accredited in our EMS programs and to maintain that accreditation we have to follow certain standards. One of our continued issues with these standards is being ADA compliant. We need to start planning for a new training facility that meets the standards and size needed to provide training to all providers.

The Fire-Rescue strategic plan will guide decision making for operation and capital needs.

D) **COURTS**

In November 2022, Augusta County voters voted to relocate the courthouse and county seat to Verona at a cost of approximately \$80 million. The County is under court order to provide a safe and security courthouse by February 11, 2026. All milestones in the court order have been met to date. The Board approved a construction contract on February 28, 2024 for an 124,000 square foot facility to house Circuit Court, General District Court and Juvenile and Domestic Relations Court and all other court functions including the Commonwealth Attorney's office. Construction commenced on March 15, 2024 and substantial completion is scheduled by the end of 2025. Debt service and operating costs for a new court's facility is considered in the FY2026 and future budgets.

E) **LANDFILL**

The landfill has transitioned over the years from just Augusta County, to Augusta County/Staunton, and to the current Regional Landfill including Augusta County/Staunton/Waynesboro. Many improvements have occurred over the years to include development of the public use site.

The Augusta County Service Authority manages the landfill. ACSA actively works to reduce tonnage, improve compaction and find other ways to increase the longevity of the landfill. Currently ACSA is actively filling in Phase 4. Phase 5 construction began in FY24 and requires a \$3 million capital contribution from the County. An increase in capital funding for the landfill is required over the next five years due to large capital projects.

The landfill owners share in capital and operating costs. All owners are also required to set aside funding for closure and post closure expenses of the new landfill. The County and Staunton are obligated to fund all post closure expenses on the old landfill phases as Waynesboro was not a part of those Phases.

OTHER CATEGORIES

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

A) **IT/GIS** – Traditionally, the Purpose of the IT Department is to quickly respond to business needs while maintaining relatively low costs. Almost every key business function in the county requires direct or indirect computer support - Aligning Technology and County Goals.

Technology solutions must not only fully meet business requirements, but must do so while reinforcing/improving the County's cybersecurity posture against the constant attacks by enemy states and organized criminal enterprises like Ransomware Gangs, and Ransomware as a Service. Security is interwoven through every aspect of the County's information technology to such an extent that we must mentally add the phrase "while defending the county against cyber attacks" because security efforts have associated personnel, training, software, and hardware costs.

Information Technology (IT) has combined functions with the Geographic Information Systems (GIS). Both groups are intrinsically part of the broader county objective to maximize technical capabilities and both groups share a strong commitment to customer service.

The Information Technology (IT) department provides the following technology services for county departments and constitutional offices, many of which are funded by capital dollars.

Enterprise Business Systems Administration & Support

- Business analysis and process modeling services
- Database administration and data integration services
- Document management

- Key governmental applications and systems

Web Administration & GIS Services

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

Project Management & Strategic Planning

- IT Strategic planning and operational oversight
- Management of the IT Project portfolio and project management methodology and training

Network & Security Services

- Cybersecurity monitoring and management
- Data and network access and security
- LAN/WAN interconnectivity
- Mobile and remote access management
- Network design and engineering
- Point-to-point wireless network
- Virtual server and shared storage management

Operations & Technical Services

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

B) **BLUE RIDGE COMMUNITY COLLEGE** – Localities served by the Community College are responsible for the non-general costs of site work associated with projects, i.e. utility extensions, parking lots, roadways, external lighting, sidewalks, etc. Augusta County's share has reduced to \$89,104 a year.

C) **LIBRARY** – The Library's Strategic Plan for FY 2020-2023 identified the need for a comprehensive overview of the library's facilities and the services provided within them. Modern public libraries must be responsive to the evolving needs of community members and how they use library collections, services, and space. The modern library is much more than a warehouse of books but is a place for socializing, meeting, and learning in different capacities. The FY2024-2029 Strategic Plan specifically identified a need to address collection, meeting room, programming, and storage capacity at each facility. Location, year placed in service, ownership and square footage are detailed in the Plan for each library in the system.

To keep up with public demand for library services and space, additional square footage is needed at the Craigsville, Middlebrook, and Stuarts Draft locations. Potential long-term goals include the construction of a library at the Stuarts Draft Park, relocating the Middlebrook Library to an area closer to population centers and traffic patterns to a building with more square footage, and upgrading the Fishersville meeting rooms. Several capital improvements are needed utilizing capital depreciation account including painting at Churchville, carpet and

exterior painting at Fishersville, two self-checkout stations at Fishersville and system wide security cameras.

The distances many residents must travel, and the demands of modern life, call for staff to take the library to the public, to meet community members where they are. Over the last several years, we have been requested to visit places in the county including senior living facilities and early childhood centers to provide the opportunity for individuals to check out materials. To adequately provide this service, the library requires a vehicle with shelving and storage to make materials available through browsing or holds pick up. This has been identified as an opportunity for the Mt. Solon area, especially as they do not have a convenient library location available to them.

As technology evolves and high-speed internet becomes more accessible across the County, community members are becoming more interested in learning digital literacy skills to become proficient in an increasingly digital world. Every day we provide classes or one-on-one support to those in need of new technology skills as they face changes in conducting business, navigating government services, or achieving educational goals. To provide quality service, the staff needs to remain current with advances in technology through careful evaluation of potential purchases and future services. One goal is to as make the staff network safe and more secure from the public network.

By investing in improved facilities, community-focused services, current materials to check out, and technology, we can provide Augusta County residents with better access to technology resources, trained and knowledgeable staff, and community resources to further increase this area's viability for industry, economic development and ensuring all community members have the resources and support they need to be successful and thrive.

D) **RECREATION FACILITIES** - In partnership with the Facilities Management Department, Parks and Rec assists in developing and maintaining County parks, facilities and recreational amenities. Parks are an avenue for citizens to enjoy the outdoors, gather as a community and participate in sports or wellness activities. The County has six parks: Natural Chimneys, Augusta Springs, Deerfield, Crimora, Stuarts Draft and the Trails at Mill Place Commerce Park. Essential capital needs for the older parks are becoming more significant as the initial investments are fully depreciating. This fact coupled with exponentially growing use of our parks, facilities, and amenities will continue to reveal an annually increasing need to invest.

Staff have realized significant increases in requests for gym space and lighted activity field space over the past ten plus years. This increase is reflective of the deficit in these types of space that the County has, compared to demand, especially within its urban growth areas. Staff would expect this need to be accurately reflected and conveyed through a Master Plan based on citizen survey responses and then a public meeting stage.

It is imperative to realize that many County owned properties, that include facilities and amenities currently used for recreational purposes by Augusta County residents, are through

agreement, managed and operated by a variety of non-profit community groups and organizations. Some of these properties include the New Hope Community Center, the Crimora Community Center, the Deerfield Community Center, the Fishersville ballfields, and the Diamondback ballfield in Stuarts Draft. Many of these groups and organizations charged with managing these properties have experienced dwindling membership numbers and quite often a void of consistent, motivated leadership over the past five years. They were also severely negatively impacted during the pandemic. While these organizations have historically looked to the County for assistance with funding for capital improvements on the County owned property, they have often assisted through their own private fundraising efforts and supplemented county funding. Those efforts have not been as frequent in recent times and it would be unwise to assume that trend will reverse itself considering noticeable trends and patterns in the area. The County needs to be prepared to have a more significant role in the near future of not only operating and managing these properties with daily expenses but also shouldering a heavier burden on the capital investment side if these amenities are going to continue to be made available to our citizens. The County should also be prepared to be approached with buying or assuming ownership of current, privately owned properties where there have been decades of history of joint private and public capital investment for recreational purposes for greater Augusta County and specifically, smaller geographic communities within it.

The Parks and Recreation Commission continues to serve as a resource in advising the Board of Supervisors on the allocation of recreation grants to community groups which have dedicated their time and energy to promoting recreation opportunities for our citizens. Since the program was initiated, over \$2.5 million has been authorized leveraging an estimated \$4.8 million in community, individual and corporate contributions.

The Parks & Recreation Department would suggest the following as priorities for capital investment and improvement, based on identified and long existing needs as well as data that staff have been able to collect. These priorities are separated into 'Replacement of Existing' and 'New'.

Replacement of Existing:

- Parks and Recreation Master Plan (last one completed in 2002).
- Replacement and relocation of the playground and the Swett Amphitheater at Stuarts Draft Park.
- Pave/Re-Surface the existing walking paths/trails at Augusta Springs Park, then Deerfield Park and then Stuarts Draft Park to improve accessibility and provide for ease of maintaining.

New:

- Master Plan for Natural Chimneys Park.
- Development of multi-sports/athletic fields and a gym on the south-end of the current Government Center campus in Verona to provide an ideal recreational area for the greater Augusta County community.

- Improvements at Stuarts Draft Park possibly including pickleball courts, expanded parking, new year-round accessible restrooms, and relocation of the Swett Amphitheater.

E) **SHENANDOAH VALLEY REGIONAL AIRPORT COMMISSION** - The Airport Commission has been successful over the past several years leveraging local funds to secure significant State and Federal Grants to improve facilities at the Shenandoah Valley Regional Airport (SHD). Projects underway or recently completed include renovations to runways and hangar design/construction. The Airport Commission has a Master Plan for the Airport which identifies existing conditions, forecasts demand, and recommends facilities that will be necessary to meet such demand over the next 15-20 years. The development and approval of the plan is required by both the Federal Aviation Administration and Virginia Department of Aviation in order for the Commission to secure funding for future projects from both agencies. Augusta County partners with Rockingham County, Staunton, Waynesboro and Harrisonburg to operate the Airport.

F) **UTILITIES** – The County’s Infrastructure Accounts have traditionally covered minor water and sewer extensions. The County’s Comprehensive Plan, as well as Economic Development initiatives, often requires a financial commitment from the Service Authority. In such circumstances, it would be appropriate to participate in cost sharing proposals. Additionally, the issue of fire flow may require public-private and County-ACSA partnerships to address. Augusta Water continues to analyze their system for potential fire flow improvement projects in each district, noting both protection of existing structures as well as future economic development benefits. The County’s prioritization of Weyers Cave as the focus of new industrial and commercial growth will also require an expansion of the Weyers Cave wastewater treatment plant, which cannot be funded solely through increased sewer rates for ACSA customers. County participation in the funding of this project will be critical in order to move forward.

G) **BUILDING SINKING FUND** – The Building Sinking Fund has been established based upon depreciation costs associated with HVAC, carpet and tile, roofs, lighting, painting and paving. Replacement costs associated with solid waste/recycling container sites are also included in this account. Revenues generated from the rental of space at Government Center to Federal, State and Regional agencies contributes funding for this sinking fund.

H) **GOVERNMENT CENTER** – Functionality of the Government Center continues to evolve as well as maintenance needs. This account allows for funding of renovations and improvements to address those needs.

I) **SOCIAL SERVICES BUILDING** – The current offices are located in a circa 1965 warehouse. The roofing system, along with HVAC systems, makes it extremely difficult to maintain and efficiently operate. A separate building is maintained by the City of Waynesboro. We continue to look for opportunities to provide a consolidated regional facility at some point in the future.

J) **ECONOMIC DEVELOPMENT** – This account has been used to purchase and develop Mill Place Commerce Park. Funding from this account has been used in the past to grade several sites in the Commerce Park to make them “shovel ready” and complete a Master Plan update for the

Commerce Park. Additionally, funds from this account assist in progressing the site readiness of other key sites throughout the County. Funding from this account can be used to provide the required local match should Commonwealth's Opportunity Fund (COF), Industrial Road Access, Rail Access, or as other similar projects present themselves.

K) **TOURISM** – The goal is to help attract new visitors to Augusta County and enhance their visitor experience with tourist information centers and support of other key attractions. In an effort to meet our moral obligation, any tourism funding not spent in any given fiscal year as part of the general fund is moved into a tourism CIP for more significant tourism projects.

L) **GOVERNMENT BUILDINGS SECURITY** – Security and Technology needs are constantly evolving. The account is set up to fund camera, badge access systems, and notification systems, to name a few.

M) **FLOOD CONTROL DAMS** – NRCS has completed improvements to Robinson Hollow, Inch Run, Toms Branch, Mills Creek, Todd Lake and Hearthstone dams and the County upgraded Mills Creek Dam with NRCS funding. This account is funded to provide engineering assessment and support for future dam rehabilitations, and to address any maintenance needs that are outside of the scope of the Operation & Maintenance Agreements we have in place with Headwaters Soil & Water Conservation District.

N) **SOLID WASTE TRANSFER RECYCLING LOCATIONS** – Staff continually monitors the demand and functionality of the ten (10) solid waste collections sites. Nine (9) collection sites plus the Landfill recycle cardboard, mixed paper, aluminum, and metal. The County continues to balance costs and benefits for recycling. Improvements are completed for the Verona site, leaving Mt. Sidney and Sherando as the last two sites to update the compactors.

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

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CIP Accounts
#80000

	FY25 Requested	FY23/24 Fund Bal.	FY25 CIP Budget transfer	FY25 Grant/ Rev. Budget	FY25 Use of Fund Balance(Projects)	FY25 Total Project Exp.
Infrastructure Accounts @ \$50,000	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Recreation Matching Grants @ \$15,000	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
Total	\$ 455,000	\$ -	\$ 455,000	\$ -	\$ -	\$ 455,000
Depreciation Accounts						
Electoral Board Voting Equipment	\$ 17,830	\$ -	\$ 25,000		\$ -	\$ 25,000
Library	\$ 82,265	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Fire/Rescue Equipment	\$ 8,663,382	\$ 600,000	\$ 1,250,000	\$ 70,500	\$ -	\$ 1,320,500
ECC	\$ 4,141,041	\$ -	\$ 700,000	\$ 241,275	\$ 1,229,500	\$ 2,170,775
Sheriff's Dept. Equipment	\$ 42,521	\$ -	\$ 50,000	\$ 1	\$ -	\$ 50,001
GIS Equipment	\$ 88,357	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Recreation/Natural Chimney's	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000
IT Equipment	\$ 796,520	\$ 100,000	\$ 175,000	\$ 70,562	\$ -	\$ 245,562
Financial Software Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Equipment	\$ 278,685	\$ 50,000	\$ 75,000	\$ -	\$ -	\$ 75,000
Vehicles	\$ (140,133)	\$ 408,236	\$ 225,000	\$ 100,500	\$ -	\$ 325,500
Buildings	\$ 2,049,617	\$ 250,000	\$ 256,460	\$ 5,000	\$ -	\$ 261,460
Total	\$ 16,020,085	\$ 1,608,236	\$ 3,006,460	\$ 487,838	\$ 1,229,500	\$ 4,723,798
General Projects						
Landfill	\$ 2,901,943	\$ 1,600,000	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Fire Training Center	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000
Flood Control Dams	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Management	\$ 613,000	\$ -	\$ 47,229	\$ -	\$ -	\$ 47,229
Economic Development	\$ 1,000,000	\$ -	\$ 800,000	\$ 300,000	\$ -	\$ 1,100,000
Utilities	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Health Department	\$ -	\$ -	\$ -	\$ 28,575	\$ -	\$ 28,575
Tourist Information Center	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Regional Firing Range (Fiscal Agent)	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
VDOT Revenue Sharing	\$ 500,000	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ 100,000
Fire/Rescue Equipment-Volunteer	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Recreational Community Centers	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -
Hazardous Materials Grant	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Verona Sidewalk Project	\$ -	\$ -	\$ -	\$ 1,053,184	\$ -	\$ 1,053,184
Government Center Expansion	\$ 250,000	\$ 500,000	\$ 50,000	\$ -	\$ -	\$ 50,000
Watershed Grants	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
New Courts Complex	\$ -	\$ -	\$ 350,000	\$ 31,767,492	\$ -	\$ 32,117,492
County Schools (Carryover)	\$ -	\$ 896,985	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 53,855	\$ -	\$ -	\$ 53,855
Total	\$ 6,079,943	\$ 3,446,985	\$ 3,261,084	\$ 33,217,251	\$ -	\$ 36,478,335
Debt						
MRRJ (Jail) @ 37.3%	\$ 729,448	\$ -	\$ -	\$ 564,124	\$ -	\$ -
SVJC (Juvenile) @ 22.81%-debt pd 6/20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRCC @ 33.8%	\$ 94,104	\$ -	\$ 89,104	\$ -	\$ -	\$ 89,104
Total	\$ 823,552	\$ -	\$ 89,104	\$ 564,124	\$ -	\$ 89,104
Grand Total						
	\$ 23,378,580	\$ 5,055,221	\$ 6,811,648	\$ 34,269,213	\$ 1,229,500	\$ 41,746,237
		\$ 6,811,648	\$ -			
		\$ 11,866,869				\$ (29,544,485)

CIP Accounts
#80000

	FY26 Requested	FY24/25 Fund Bal.	FY26 CIP Budget transfer	FY26 Grant/ Rev. Budget	FY26 Use of Fund Balance(Projects)	FY26 Total Project Exp.
Infrastructure Accounts @ \$50,000	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Recreation Matching Grants @ \$15,000	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
Total	\$ 455,000	\$ -	\$ 455,000	\$ -	\$ -	\$ 455,000
Depreciation Accounts						
Electoral Board Voting Equipment	\$ 63,569	\$ -	\$ 25,000		\$ -	\$ 25,000
Library	\$ 101,889	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Fire/Rescue Equipment	\$ 7,037,909	\$ -	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000
ECC	\$ 7,262,987	\$ -	\$ 950,000	\$ -	\$ 3,320,525	\$ 4,270,525
Sheriff's Dept. Equipment	\$ 248,845	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
GIS Equipment	\$ 73,697	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Recreation/Natural Chimney's	\$ 979,792	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
IT Equipment	\$ 1,922,929	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Financial Software Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Equipment	\$ 203,685	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
Vehicles	\$ 4,661,015	\$ -	\$ 425,000	\$ 30,000	\$ -	\$ 455,000
Buildings	\$ 1,975,096	\$ -	\$ 256,460	\$ 5,000	\$ -	\$ 261,460
Total	\$ 24,531,413	\$ -	\$ 3,656,460	\$ 35,000	\$ 3,320,525	\$ 7,011,985
General Projects						
Landfill	\$ 2,752,673	\$ -	\$ 500,000	\$ -	\$ 2,252,673	\$ 2,752,673
Fire Training Center	\$ 80,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Flood Control Dams	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Management	\$ 498,000	\$ -	\$ 47,229	\$ -	\$ -	\$ 47,229
Economic Development	\$ 1,000,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Utilities	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Health Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tourist Information Center	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Regional Firing Range (Fiscal Agent)	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
VDOT Revenue Sharing	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Fire/Rescue Equipment-Volunteer	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Recreational Community Centers	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -
Hazardous Materials Grant	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Verona Sidewalk Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Government Center Expansion	\$ 250,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
Watershed Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Courts Complex	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 27,000,000	\$ 29,000,000
County Schools (Carryover)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 53,855	\$ -	\$ -	\$ 53,855
Total	\$ 5,345,673	\$ -	\$ 2,611,084	\$ 2,018,000	\$ 29,252,673	\$ 33,881,757
Debt						
MRRJ (Jail) @ 37.3%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SVJC (Juvenile) @ 22.81%-debt pd 6/20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRCC @ 33.8%	\$ 94,104	\$ -	\$ 89,104	\$ -	\$ -	\$ 89,104
Total	\$ 94,104	\$ -	\$ 89,104	\$ -	\$ -	\$ 89,104
Grand Total						
	\$ 30,426,190	\$ -	\$ 6,811,648	\$ 2,053,000	\$ 32,573,198	\$ 41,437,846
		\$ 6,811,648	\$ -			
		\$ 6,811,648				\$ (29,236,094)

COUNTY OF AUGUSTA
CAPITAL IMPROVEMENTS PLAN
FISCAL YEARS 2026-2030

<u>PROJECT</u>	FISCAL YEAR ENDING JUNE 30TH					TOTAL
	2026	2027	2028	2029	2030	
<u>PUBLIC WORKS:</u>						
INFRASTRUCTURE	350,000	1,400,000	1,400,000	1,400,000	1,400,000	5,950,000
STORMWATER MANAGEMENT	99,600	99,600	99,600	99,600	99,600	498,000
LANDFILL	2,752,673	2,633,763	1,707,540	5,657,790	418,735	13,170,501
BROADBAND	0	0	0	0	0	0
REVENUE SHARING-ROADS	500,000	500,000	500,000	500,000	500,000	2,500,000
SUB-TOTAL	3,702,273	4,633,363	3,707,140	7,657,390	2,418,335	22,118,501

<u>SCHOOL PROJECTS:</u>	7,256,250	7,256,250	7,256,250	7,256,250	7,256,250	36,281,250
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<u>PUBLIC SAFETY:</u>						
JAIL (DEBT)	729,448	729,847	729,719	731,300	728,978	3,649,291
COURTHOUSE (DEBT CONTRIBUTION)	4,106,451	4,106,451	4,106,451	4,106,451	4,106,451	20,532,255
EMERGENCY COMMUNICATIONS (DA)	3,645,541	804,494	762,815	761,796	631,241	6,605,887
FIRE & RESCUE APPARATUS (DA)	7,037,909	853,934	596,402	469,398	331,327	9,288,970
FIRE/ RESCUE TRAINING CENTER II	80,000	40,000	40,000	40,000	40,000	240,000
FIRE/ RESCUE CAPITAL (VOL.)	200,000	200,000	200,000	200,000	200,000	1,000,000
SHERIFF'S DEPARTMENT (DA)	0	216,075	175,120	61,466	57,343	510,004
FIRING RANGE	10,000	10,000	10,000	10,000	10,000	50,000
SUB-TOTAL	15,809,349	6,960,801	6,620,507	6,380,411	6,105,340	41,876,407

<u>OTHER COUNTY PROJECTS:</u>						
G. I. S. (DA)	73,697	8,821	6,080	4,000	4,000	96,598
BLUE RIDGE COMM. COLLEGE	94,104	94,104	94,104	94,104	94,104	470,520
LIBRARY AUTOMATION/TECHNOLOGY (DA)	151,889	32,175	18,608	2,875	0	205,547
RECREATIONAL MATCHING GRANTS	105,000	210,000	210,000	210,000	210,000	945,000
RECREATIONAL COMM. CENTERS	255,077	19,621	19,621	19,621	19,621	333,561
RECREATION (DA)	14,000	14,000	8,000	8,000	6,000	50,000
SHEN. VAL. REG. AIRPORT COMM.	172,141	172,141	172,141	172,141	172,141	860,705
UTILITIES	200,000	200,000	200,000	200,000	200,000	1,000,000

OTHER COUNTY PROJECTS (CONTINUED):

INFORMATION TECHNOLOGY (DA)	1,922,929	311,761	145,125	81,550	65,319	2,526,684
FINANCIAL SOFTWARE REPLACEMENT	0	0	0	0	0	0
ECONOMIC DEVELOPMENT	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
TOURIST INFORMATION CENTERS	10,000	10,000	10,000	10,000	10,000	50,000
GOVERNMENT CENTER SECURITY (DA)	203,685	105,898	57,164	36,241	28,761	431,749
VEHICLE SINKING FUND (DA)	0	881,676	842,666	166,543	68,759	1,959,644
FLOOD CONTROL DAMS	100,000	100,000	100,000	100,000	100,000	500,000
BUILDING SINKING FUND (DA)	1,975,096	33,109	308,897	298,094	288,456	2,903,652
ELECTORAL BOARD VOTING EQUIPMENT (DA)	63,569	52,675	52,675	18,215	10,378	197,512
SUB-TOTAL	6,341,187	3,245,981	3,245,081	2,421,384	2,277,539	17,531,172
USES - GRAND TOTAL	33,109,059	22,096,395	20,828,978	23,715,435	18,057,464	117,807,330

SCHOOL BORROWING	7,256,250	7,256,250	7,256,250	7,256,250	7,256,250	36,281,250
V. D. O. T.	500,000	500,000	500,000	500,000	500,000	2,500,000
RENTS	256,460	256,460	256,460	256,460	256,460	1,282,300
REVENUE RECOVERY	200,000	200,000	200,000	200,000	200,000	1,000,000
GENERAL FUND REVENUE	6,345,188	6,345,188	6,345,188	6,345,188	6,345,188	31,725,940
GENERAL FUND BALANCE	18,541,161	7,528,497	6,261,080	9,147,537	3,489,566	44,967,841
TOURISM (MEALS/LODGING)	10,000	10,000	10,000	10,000	10,000	50,000
SOURCES - GRAND TOTAL	33,109,059	22,096,395	20,828,978	23,715,435	18,057,464	117,807,331