

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 30, 2026, 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
3:00 P.M.	7. CAPITAL
4:00 P.M.	8. TAX RATES/FEES
4:30 P.M.	9. BUDGET ADVERTISEMENT
	10. CLOSED SESSION
5:00 P.M.	11. ADJOURN



Transmittal Section

COUNTY OF AUGUSTA, VA

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



March 30, 2026

MEMORANDUM

TO: BOARD OF SUPERVISORS

FROM: Timothy K. Fitzgerald, County Administrator

SUBJECT: **FISCAL YEAR 2026-27 OPERATING BUDGET**

It is my pleasure to present the proposed Fiscal Year 2026-27 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 2027 general fund budget is \$152,706,699, which is an increase from the fiscal year 2026 budget in the amount of \$7,397,554 or 5%. In order to fulfill the need of submitting a balanced budget, \$7,926,239 is trimmed from agency requests. Historically reserves have been utilized to balance the budget. The FY27 balanced budget utilizes \$1,250,000. This use of reserves equates to 1 cent on the real estate tax rate. Requests reflected in the spending plan include 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 FY2027 budget and forecasts future growth in revenues and expenditures. This includes the addition of future strategic and comprehensive plan objectives, capital projects, debt service, or operating needs.

REVENUES:

As of January 1st, 2025, the total assessed value of all taxable property in Augusta County was:

REAL ESTATE:	<u>Tax Rate</u> \$.52/\$100	<u>Assessment</u> \$12,199,066,212	<u>Levy</u> \$63,435,144
PERSONAL PROPERTY:	<u>Tax Rate</u> \$2.60/\$100 \$2.00/\$100	<u>Assessment</u> \$938,175,590 \$200,558,940	<u>Levy</u> \$22,811,834 \$ 40115,179
PUBLIC SERVICE: REAL ESTATE:	<u>Tax Rate</u> \$.52/\$100	<u>Assessment</u> \$671,029,231	<u>Levy</u> \$3,489,352
MOBILE HOMES:	<u>Tax Rate</u> \$.52/\$100	<u>Assessment</u> \$63,956,880	<u>Levy</u> \$332,576
MACHINERY & TOOLS:	<u>Tax Rate</u> \$2.00/\$100	<u>Assessment</u> \$307,188,730	<u>Levy</u> \$6,143,775

Levies are increased by estimated growth to arrive at an approximate January 1, 2026 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 \$656,519, respectively, for Fiscal Year 2027. Estimated growth in total property tax revenue is 5%, realizing growth in the real estate book and stabilization of the personal property values. The FY26-27 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¢	= \$1,226,000
TPP \$2.60	= \$ 96,000
\$2.00	= \$ 20,000

OTHER LOCAL TAXES:

Other local taxes show an estimated growth of \$1.2 million or 5%. 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 \$229,000.

OTHER REVENUES:

PERMITS:

For Calendar year 2025, the County issued 907 building permits for a total of \$178 million in value, a decrease of 69 permits or 7%, and an decrease in value of 24% from the prior year.

STATE FUNDING:

State funding is the third largest funding source for the general fund at \$14 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.

FEDERAL FUNDING:

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

EXPENDITURES:

Growth in revenue estimates covered needed operational expenditures. The balanced budget includes personnel and operating costs for the new Courthouse in Verona.

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 3% as of January 1, 2027. The merit component will be based on the fall 2026 evaluations. Health insurance increased the operating budget by 7.3%. The Virginia Retirement System (VRS) rate for all Defined Benefit employees decreased from 11.02% to 9.73% but was somewhat offset by an increase in the Defined Contribution rate from 2.13 to 2.32% for employees in the Hybrid VRS Plan.

Departments requested thirty-seven (37) full-time positions in FY2027. The budget includes 6 bailiffs and 5 maintenance and janitorial staff for the new courthouse; and a shared positions for Fire & Rescue Training at the Valley Career and Technical Center.

EDUCATION:

Education remains a priority in this budget. The County's FY27 budget includes a proposed direct operating transfer to the School fund in the amount of \$57,314,586 which includes \$3,315,656 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 \$9,256,250 will be transferred to the Debt Fund.

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 software and 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 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 FY2027 budget includes an increase to general fund expenditures of \$1,156,000, as the reserve is no longer available to offset the expenditures.

FURTHER CONSIDERATIONS:

The requests from Departments in this budget year were focused on "people", primarily for recruitment, retention and succession planning. I would like to emphasize the critical importance of investing in the County's workforce. Employees are the foundation of every service we provide, and sustaining a high level of performance requires a budget that reflects both current demands and future needs. Requests included:

- Addressing compensation adjustments that recognize years of service
- Enhanced benefits for public safety personnel through the 1.85% VRS multiplier
- Increasing the health insurance premium subsidy for retirees
- The need to add new positions across County departments
- Revisions to leave policies

Although the balanced budget did not have the resources to address these requests, they still have merit and warrant further review. Each consideration is discussed further in the Five-Year Financial Plan.

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 for her leadership in developing the budget. Department Heads, Constitutional Officers, and the Superintendent of Schools have been most cooperative throughout the development of this budget.

G:BUDGET/BUD27

January 6, 2026

M E M O R A N D U M

TO: Timothy K. Fitzgerald

RE: Proposed FY2026-27 Budget Calendar

Department Requests to County Administrator	2/10/26-2/17/26
Board of Supervisors Work Session	3/30/26
Advertise Tax Rate 15.2-2506	4/8/26
Advertise Budget 15.2-2506	4/8/26
Public Hearing 15.2-2506	4/15/26 or 4/22/26 <i>Special Meeting</i>
Adopt Budget 15.2-2503	4/22/26 or 4/29/2026 <i>Special Meeting</i>

Original: 1/6/26

County of Augusta

**SUBJECT: Classification Assignment
by Range**

EFFECTIVE DATE 12-16-2025

<u>GRADE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>CLASS TITLE</u>
12	29,099	45,227	Library Aide
13	30,570	47,384	Park Technician I Kennel Attendant Facilities Attendant
14	32,117	49,920	Receptionist/Office Assistant I Office Assistant II
15	33,747	52,449	Lead Custodian Lead Custodian/Foreman Park Technician II Library Assistant I
16	35,455	55,104	Mailroom Coordinator/Custodian Custodian/Mailroom Assistant Systems Technician I Accounting Clerk I Office Assistant III Customer Support - SVASC
17	37,248	57,893	Assistant Registrar – PT Sign Technician Caretaker Coordinator
18	39,136	60,823	Systems Network Technician Library Assistant II/Library Station Mgr. Library Assistant II Library Assistant II/Asst. Branch Mgr.
19	41,115	63,904	Tax Collector I Tax Examiner I Administrative Secretary Permit Specialist I Lead Kennel Attendant Library Supervisor

<u>GRADE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>CLASS TITLE</u>
20	43,195	67,140	Tax Collector II Tax Examiner II Accounting Technician I Accounts Receivable/Ambulance Coder Assistant Registrar Legal Assistant
21	45,381	70,537	Mapping Technician Executive Secretary Permit Specialist II Accounting Technician II Purchasing Assistant Environmental Inspector I Librarian I Librarian I – Fishersville Manager
22	47,680	74,109	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 Facilities Manager - Library
23	50,092	77,858	Land Use Coordinator Zoning Technician/Inspector I Combination Inspector Planner I Environmental Inspector II Paralegal Paralegal – CWA Investigator - CWA Programs Coordinator I Park Coordinator I Senior Purchasing Assistant IT Specialist – Library Library Regional Manager Librarian II Project Coordinator

<u>GRADE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>CLASS TITLE</u>
24	52,627	81,799	Human Resources Specialist GIS Systems Technician Subdivision Administrator Zoning Technician/Inspector II Programs Coordinator II Park Coordinator II Operations Manager – SVASC Judicial Assistant
25	55,296	85,941	PC/Network Technician II Library Infrastructure Manager
26	58,090	90,291	Accountant I Executive Assistant Combination Commercial Inspector & Plans Examiner Building Maintenance Supervisor Grounds & Park Facilities Supervisor Recreation Manager Parks Service Manager Library Division Head
27	61,035	94,863	Tax Supervisor Business Auditor Real Estate Assessor Accountant II PC/Network Analyst ERP/Systems Analyst Environmental Compliance Manager
28	64,122	99,665	GIS Specialist Systems Analyst – COR Project Manager AS400 Manager Network Administrator Stormwater Program Manager
29	67,329	104,648	Planner II Assistant Library Director

<u>GRADE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>CLASS TITLE</u>
30	70,780	110,009	Zoning Administrator Technical Support Manager HR Payroll & Benefits Manager Accounting Manager
31	74,317	115,509	Communications Manager Attorney – CWA County Engineer – EIT Director of SVASC
32	78,033	121,288	Chief Deputy Treasurer
33	81,936	127,351	Building Official Senior Planner
34	86,235	134,033	Real Estate Manager
35	90,548	140,737	Chief Deputy Commissioner of Revenue Assistant County Attorney
36	95,073	147,773	County Engineer Director of Parks & Recreation Library Director
37	99,888	155,252	Public Safety Communications Director Director of Information Services Director of Human Resources Director of Facilities Management Director of Economic Development & Marketing
38	104,883	163,015	Chief of Fire Rescue Director of Finance Director of Community Development
39	110,127	171,166	Assistant County Administrator
41	121,416	188,710	Deputy County Administrator

County of Augusta – Public Safety

**SUBJECT: Classification Assignment
by Range**

EFFECTIVE DATE 12-16-2025

<u>GRADE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>CLASS TITLE</u>
21	45,381	70,537	Public Safety Communications Officer I Firefighter/EMT Recruit Public Safety Resource Analyst
22	47,680	74,109	Public Safety Communications Officer II
23	50,092	77,858	Public Safety Communications Officer III Fire-Rescue Technician I EMS Provider – EMT Executive Assistant to the Fire Chief
24	52,627	81,799	Animal Control Officer I Fire-Rescue Technician II EMS Provider – AEMT/EMTI
25	55,296	85,941	Public Safety Communications Senior Officer Fire-Rescue Specialist EMS Provider- EMTP
26	58,090	90,291	Animal Control Officer II Fire-Rescue Master Technician
27	61,035	94,863	EMS Training Specialist Fire Training Specialist Fire-Rescue Lieutenant
28	64,122	99,665	Public Safety Communications Supervisor
29	67,329	104,648	Fire-Rescue Captain EMS Supervisor
30	70,780	110,009	Emergency Management Coordinator Public Safety Communications Training Coordinator SAW Radio System Technician
31	74,317	115,509	Animal Control Supervisor
32	78,033	121,288	Public Safety Communications Operations Manager Division Chief Battalion Chief

<u>GRADE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>CLASS TITLE</u>
34	86,235	134,033	Deputy Chief of Operations Deputy Chief of Support Services
37	99,888	155,252	Public Safety Communications Director
38	104,833	163,015	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	2	Assistant County Attorney	90,548	27,977	118,525	-
		Paralegal	45,381	18,362	63,743	-
IT	1	Analyst-Courthouse	61,035	21,694	82,729	82,729
GDC	1	Clerk-locally funded	41,251	17,483	58,734	-
Commonwealth Attorney	1	Paralegal	51,069	19,573	70,642	-
Sheriff	2	Deputy's (Marcus Alert)	108,000	37,317	145,317	-
	6	Baliffs	324,000	11,952	335,952	335,952
Fire & Rescue	8	FF/EMT Station 11	421,016	147,243	568,259	-
	3	FF/EMT Churchville	157,881	55,216	213,097	-
Fire & Rescue Training	1	Fire Training Lieutenant (shared VCTC)	30,518	9,978	40,496	40,496
Facilities MGT	3	Custodian	101,241	47,655	148,896	148,896
	1	Buildings worker	47,680	18,851	66,531	66,531
	1	Grounds Worker	47,680	18,851	66,531	66,531
Parks & Recreation	1	Parks & Services Coordinator	50,092	19,365	69,457	-
		Less 8 months	(16,697)	(6,455)	(23,152)	-
Library	1	Library Assistant II_collection Maint	39,136	17,079	56,215	-
	1	Librarian I-Geneology	45,381	18,416	63,797	-
	2	Library aid Deerfield and Middlebrook	24,912	1,906	26,818	-
Community Development	1	Environmental Inspector I	45,381	18,362	63,743	-
Economic Development	1	BUS. RETENTION & EXPANSION SPEC.	64,122	22,351	86,473	-
Total	37		1,779,627	543,176	2,322,803	741,135

* 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

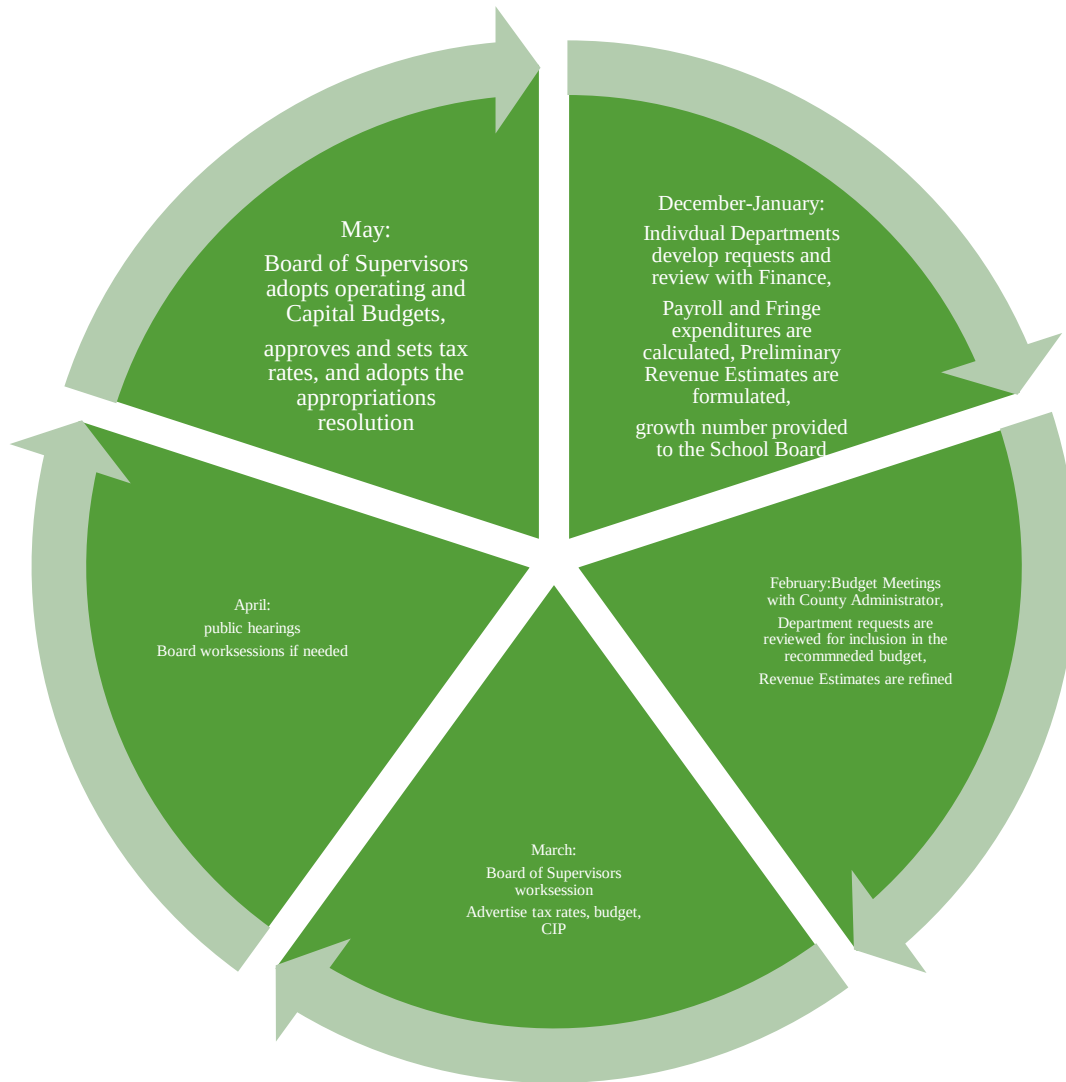
A public hearing is held to solicit taxpayer input on the adopted budget
The Board of Supervisors holds its final work session, if needed

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 our 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 2026-2027 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 \$7,397,554 (4.84%) over the FY2025-2026 original adopted budget. This increase is due in part to a 5% projected growth in total property tax revenue. Other local taxes also contributed to this increase with an estimated increase of 4.3%, due to increases in sales, meals and lodging taxes. Use of money and property is estimated to increase by about 10% as interest rates continue 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 206-2027 Revenues- General Fund

General Property Taxes	\$98,573,055	64.55%
Other Local Taxes	\$27,236,900	17.84%
Permits, Priv. Fees, Reg. Licenses	\$850,300	0.56%
Fines & Forfeitures	\$365,250	0.24%
Use of Money and Property	\$4,673,700	3.06%
Charges for Services	\$3,620,674	2.37%
Miscellaneous	\$235,303	0.15%
Recovered Costs	\$174,573	0.11%
State	\$13,968,285	9.15%
Federal	\$1,174,369	0.77%
Non-Revenue Receipts	\$1,834,290	1.20%
Fund Balance	\$0	0.00%
Total	\$152,706,699	100%

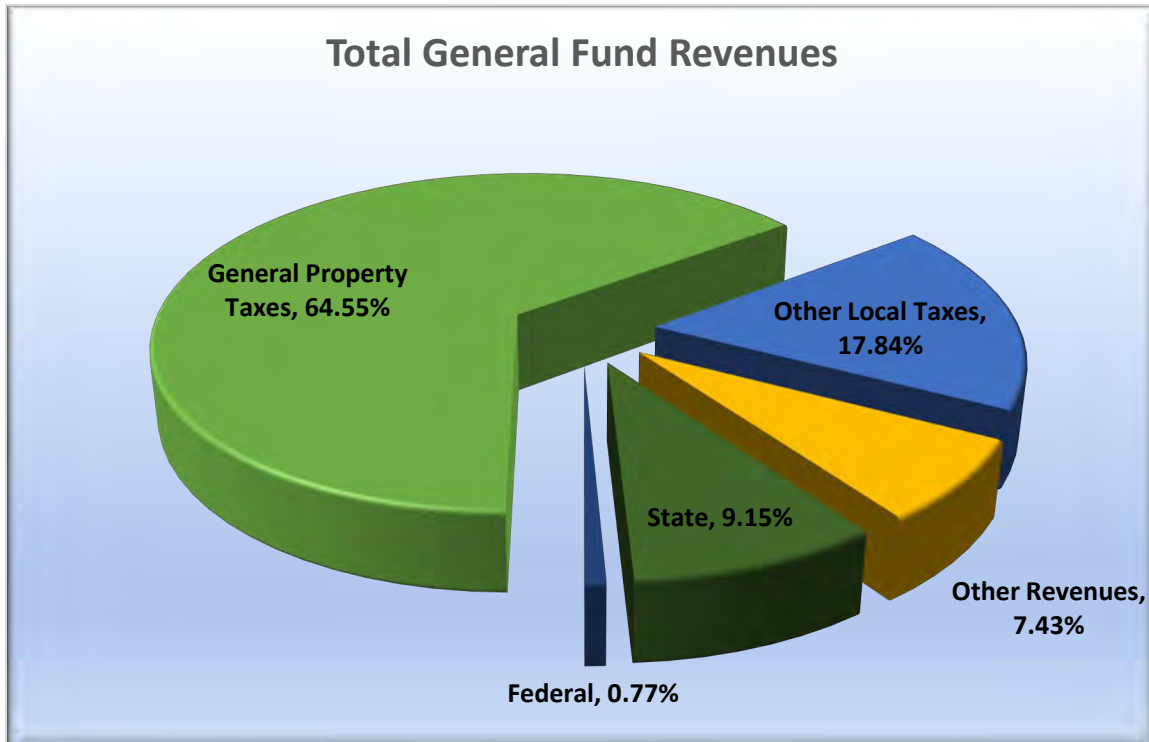
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Revenue Analysis

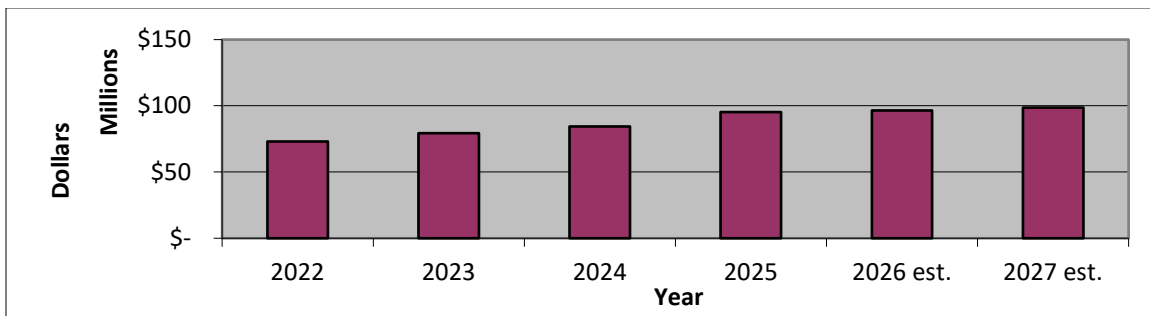
General Fund

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 2027.



Total property tax collections have increased from \$73 million in fiscal year ending 2022 to \$98.5 million estimated through Fiscal Year 2027. The County assess real estate every five years. 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 2026-2027 General Fund revenue is estimated at \$152.7 million of which, local revenues total \$135.7million; state and federal revenue along with non-revenue receipts total \$16.9 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	2024-2025 Actual Revenue	2025-2026 Revised Budget	2026-2027 Recommended Budget
Real Estate Tax	\$66,175,851	\$65,856,652	\$67,097,052
% of Total Revenues	43.36%	43.32%	43.94%
Personal Property Tax	27,443,169	29,511,486	30,278,003
% of Total Revenues	17.98%	19.41%	19.83%
Local Sales Tax	11,637,228	11,190,006	10,946,000
% of Total Revenues	7.62%	7.36%	7.17%
Business License Tax	5,965,073	5,900,000	5,576,000
% of Total Revenues	3.91%	3.88%	3.65%
Other Local Revenues	23,210,383	22,762,609	21,832,700
% of Total Local Revenues	17.27%	16.93%	16.24%
Total Local Revenues	\$134,431,703	\$135,220,753	\$135,729,755
Total Revenues	\$ 152,623,672	\$ 152,026,158	\$ 152,706,699

The explanations that follow provide a brief description of each major local revenue source in the Fiscal Year 2026-2027 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 44% of the County's general fund revenues for FY2026-2027. The chart below denotes assessed value for the most recent five years.

Year	Assessed Value
2025	\$ 11,957,339,023
2024	\$ 11,909,439,623
2023	\$ 7,923,632,225
2022	\$ 7,864,156,802
2021	\$ 7,829,043,195

Public Service Corporations-Real Estate

As of January 1, 2025, the assessed value of public service corporation real property in the County totaled \$633.3 million. The 2025 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 2025 to 87.41%.

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, this trend has not continued as projected. Used car prices were averaging nearly 39% higher in 2022 when compared to 2021. In calendar year 2025 the assessed value of personal property for vehicles in the County totaled \$956.9 million, an increase over the previous calendar year assessment of \$938.1 million; or 2%. The 2024 decrease over the 2023 assessment was only 0.6%, and the year prior it 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.

Since we have not continued to see the values decrease, for the FY27 budget we have projected a 2% growth on the tax rate of \$2.60 per \$100 assessed value. The estimate assumes that the assessed value of personal property will increase 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, 2025, the assessed value of business personal property in the County totaled \$200 million. The Fiscal Year 2027 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 2%, with a current value of \$307 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	\$ 956,939,102	2025-Estimated	\$ 202,564,529
2025	\$ 938,175,590	2025	\$ 200,558,940
2024	\$ 877,378,240	2024	\$ 200,290,420
2023	\$ 882,595,910	2023	\$ 161,141,950
2022**	\$ 900,401,730	2022	\$ 147,777,350

**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 2026-2027.

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 2026-2027 budget reflects estimated collections of \$5.57 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 2026-2027 budget reflects estimated collections of \$4.63 million which accounts for approximately 3% of total revenues.

Cigarette Tax

The County enacted a tax on cigarette's effective 1/1/2022 at \$0.30/pack. The board agreed to increase this tax from \$0.30/pack to \$0.40/pack. This new rate went into effect in July 2025.

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 FY2027 is \$794,000.

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 2027 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	\$850,300
Fines & Forfeitures	365,250
Use of Money and Property	4,673,700
Recovered Costs	174,573
Charges for Services	3,620,674
Miscellaneous	235,303
Total	\$9,919,800

State Revenues

Approximately 9% 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 4.1% 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 \$1,174,369 or 0.77% of revenue from general fund sources. This category is projected to increase slightly in FY26 due to an increase in state Library aid, PSAP grant funding and SRO continuation grant (figures provided by the Sheriff's office). We originally estimated that in FY27 all SRO positions would be locally funded, but the Sheriff's office has applied for a continuation grant that would provide funding for these positions in FY27. This figure has been included in the budget the outcome of the award is unknown at this time.
- **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 \$6.3 million or approximately 4.1% 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 \$1,174,369 or 0.77% of the \$152.7 million estimated FY2026-2027 general fund operating budget. This funding increased by 3% when compared to the FY2025-2026 original budget due to an estimated increase in Payment in Lieu of taxes.

The chart below denotes State and Federal revenue projections for Fiscal Year 2026-2027.

Revenue Category	2024-2025 Actual	2025-2026 Revised	2026-2027 Recommended
State: Non-categorical Aid	\$6,947,563	\$6,286,891	\$6,307,644
Shared Expense	6,696,096	6,130,831	6,308,240
State: Other Categorical Aid	1,423,167	1,380,729	1,352,401
Federal Aid	1,293,617	1,112,397	1,174,369
Total	<u>\$16,360,444</u>	<u>\$14,910,848</u>	<u>\$15,142,654</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 \$548,640 which is an increase from FY2025-2026 due an estimated increase 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 \$325,825 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 \$2.77 million which increased from FY2025-2026 due to increased billing rates approved by the Board effective January 1, 2026. 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			
FY2026 Revised FY2027 Original			
11010 Real Estate Taxes			
	<u>FY2026</u>		<u>FY2027</u>
Tax Year 2025		Tax Year 2026	
Assessment	12,199,066,212	Prior year assessment	12,199,066,212
Rate	0.0052	0.5% growth	60,995,331
	63,435,144	Estimated Assessment	12,260,061,543
Collections rate	98.00%	Rate	0.0052
	62,166,441		63,752,320
Less FY25 collections	(29,366,088)	Collections percentage	48.00%
	32,800,353	Total levy	30,601,114
Less TIF to be paid	(467,008)	Collection rate	98.00%
Less Veteran exemption	(656,519)	First half collections	29,989,091
Total	31,676,826		
		Total levy	63,752,320
		Collection percentage	52%
			33,151,206
		Collections rate	98.00%
		Total levy	32,488,182
		Less Estimated TIF	(467,008)
		Less Veteran exemptions	(656,519)
		Second half collections	31,364,655
Revised budget amount	31,676,800	Revised budget amount	29,989,000
		Original budget amount	31,364,600
		Carryforward to 2026 taxes	31,364,600

11030 Personal Property Taxes			
	<u>FY2026</u>		<u>FY2027</u>
Tax Year 2025		Tax Year 2026	
2.00:		2.00:	
Assessment	200,558,940	Prior year assessment	200,558,940
Rate	0.0200	Growth	101.00%
	4,011,179	Estimated Assessment	202,564,529
		Rate	0.0200
			4,051,291
2.60:		2.60:	
Assessment	938,175,590	Prior year assessment	938,175,590
Rate	0.0260	Growth	102.00%
	24,392,565	Estimated Assessment	956,939,102
		Rate	0.0260
			24,880,417
Total levy	28,403,744	Total levy	28,931,707
Collections rate	96.0%	Collections rate	97.0%
	27,267,594		28,063,756
Less PPTRA	(4,295,993)	Less PPTRA	(4,295,993)
Less TIF	(274,027)	Less TIF	(274,027)
	22,697,574		23,493,736
Revised budget amount	22,697,500	Original budget amount	23,493,700
11030 Mobile Homes			
	<u>FY2026</u>		<u>FY2027</u>
Tax Year 2025		Tax Year 2026	
Assessment	63,956,880	Prior year assessment	63,956,880
Rate	0.0052	3% Growth	103.00%
	332,576	Estimated Assessment	65,875,586
Collections rate	93%	Rate	0.0052
	309,295		342,553
		Collections rate, prior year	93%
		Total levy	318,574
Revised budget amount	309,300	Original budget amount	318,500
11040 Machinery & Tools			

	<u>FY2026</u>		<u>FY2027</u>
Tax Year 2025		Tax Year 2026	
Assessment	307,188,730	Prior year assessment	307,188,730
Rate	0.0200	2% growth	102.00%
	6,143,775	Estimated Assessment	313,332,505
Collections rate	100%	Rate	0.0200
	6,143,775		6,266,650
Less TIF paid	(79,682)	Collections rate	100%
	6,064,093	Total levy	6,266,650
		Less TIF estimate	(79,682)
Delinquents	-		6,186,968
Revised budget amount	6,064,000	Original budget amount	6,187,000

COUNTY OF AUGUSTA						
REVENUE BY DEPARTMENT						
FY2027						
		General		Department		Total
		<u>Tax Base</u>	<u>Percent</u>	<u>Revenue</u>	<u>Percent</u>	<u>Expenditures</u>
11010	Board of Supervisors	(35,789)	-15%	267,803	115%	232,014
12010	County Administrator	1,315,929	100%	-	0%	1,315,929
12030	Personnel	488,166	100%	-	0%	488,166
12040	County Attorney	575,891	100%	-	0%	575,891
12090	Commissioner of Revenue	991,789	74%	347,743	26%	1,339,532
12100	Reassessment	-		-		-
12110	Board of Equalization	-		-		-
12130	Treasurer	393,881	51%	383,912	49%	777,793
12150	Finance	620,899	100%	-	0%	620,899
12200	Information Technology	1,372,240	94%	89,554	6%	1,461,794
13010	Registrar	532,489	83%	106,988	17%	639,477
21010	Circuit Court Judge	269,354	100%	-	0%	269,354
21020	General District Court	22,096	100%	-	0%	22,096
21030	Magistrate	6,148	100%	-	0%	6,148
21060	Circuit Court Clerk	634,410	43%	843,905	57%	1,478,315
22010	Commonwealth Attorney	1,238,968	45%	1,513,018	55%	2,751,986
31020	Sheriff	9,179,999	64%	5,250,390	36%	14,430,389
31040	Emergency Operations	2,687,263	88%	371,608	12%	3,058,871
32010	Fire & Rescue	13,597,865	89%	1,750,000	11%	15,347,865
32020	Volunteer Fire & Rescue	2,268,794	100%	-	0%	2,268,794
32030	Fire Training	1,020,095	96%	40,424	4%	1,060,519
32040	SAFER	-	0%	-	0%	-
33030	J&D Court Clerk	37,015	100%	-	0%	37,015
33040	Court Services	4,848	100%	-	0%	4,848
33050	Juvenile & Probation	5,084,059	99%	33,700	1%	5,117,759
34010	Building Inspections	97,050	14%	585,550	86%	682,600
35010	Animal Control	947,163	97%	28,650	3%	975,813
35050	Emergency Management	169,532	100%	-	0%	169,532
41020	Highways & Roads	20,000	100%	-	0%	20,000
41040	Street Lights	135,000	100%	-	0%	135,000
42010	Sanitation & Waste	1,040,505	30%	2,373,261	70%	3,413,766
42020	Recycling Program	198,000	100%	-	0%	198,000
43010	Maintenance	3,054,989	100%	4,389	0%	3,059,378
51010	Health Department	858,459	97%	23,650	3%	882,109
51020	Tax Relief for the Elderly	600,462	100%	-	0%	600,462
71010	Parks & Recreation	556,679	43%	749,400	57%	1,306,079
73010	Library	1,965,611	87%	299,888	13%	2,265,499
81010	Community Development	1,314,189	88%	174,400	12%	1,488,589
81020	Tourism	466,632	99%	4,500	1%	471,132
81050	Economic Development	458,330	100%	-	0%	458,330
83010	Extension Office	192,903	100%	-	0%	192,903
83050	County Farm	6,760	100%	-	0%	6,760
92020	Non-Departmental	158,489	100%	-	0%	158,489
92030	Contributions	707,203	100%	-	0%	707,203
92040	Contingency	35,000	100%	-	0%	35,000
94000	Transfers to Other Funds	82,174,602	100%	-	0%	82,174,602
	TOTAL	137,463,967	90%	15,242,733	10%	152,706,700
		137,463,967		15,242,733		152,706,699

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	\$2.60
Personal Property Tax – Antique Vehicles	\$2.60
Personal Property Tax – Recreational Vehicles	\$2.60
Personal Property Tax – Mobile Home	\$0.52
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 \$.40 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 2026-2027 recommended budget for all funds are listed below.

Augusta County Fiscal Year 2026-2027 Total Expenditures-All Funds					
	FY2024– 2025 Actual	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
General Operating Fund					
General Government Administration	\$ 6,824,720	\$ 7,028,007	\$ 7,301,950	\$ 7,451,495	6%
Judicial Administration	3,705,684	4,179,851	4,277,447	4,527,899	8%
Public Safety	39,457,754	40,597,884	43,041,766	43,154,005	6%
Public Works	5,600,110	6,189,915	6,285,465	6,826,144	10%
Health & Public Assistance	1,370,438	1,360,277	1,418,362	1,482,571	9%
Cultural	3,202,557	3,436,588	3,548,402	3,571,578	4%
Community Development	2,323,342	2,608,101	2,692,496	2,617,714	0%
Non-departmental & Contingencies	86,846,659	79,908,523	83,460,270	83,075,294	4%
Subtotal-General Operating Fund	\$ 149,331,264	\$ 145,309,146	\$ 152,026,158	\$ 152,706,699	5%
Other:					
Fire Revolving Loan Fund	\$ 117,806	\$ 605,000	\$ 605,000	\$ 605,000	0%
Asset Forfeiture Fund	43,345	48,000	48,000	48,000	0%
Economic Development Fund	-	362,450	325,825	60,000	-83%
Revenue Recovery Fund	2,998,607	2,648,290	2,778,845	2,727,721	3%
CARES/ARPA Fund	2,395,929	861,532	541,406	-	-100%
Virginia Public Assistance Fund	14,822,059	17,018,035	17,018,035	17,561,076	3%
Children's Services Act Fund	7,517,694	6,825,000	6,825,000	8,500,000	25%
School Operating Fund	148,316,223	151,911,501	-	-	-100%
School Cafeteria Fund	6,840,745	6,768,772	-	-	-100%
School Capital Improvement Fund	11,611,664	2,297,170	-	-	-100%
Debt Fund	13,883,124	15,277,469	14,741,283	15,153,389	-1%
Head Start Fund	3,878,381	3,764,003	-	-	-100%
Governor's School Fund	2,031,748	2,322,591	-	-	-100%
County Capital Improvement Fund	51,588,292	38,223,739	52,701,059	38,223,739	0%
Total All Funds	\$ 415,376,879	\$ 394,242,698	\$ 247,610,611	\$ 235,585,624	-40%

*School funds revised and FY27 budget unavailable at time of printing

The General Government contributes to the Schools' operations, capital (buses) and debt service. Below is a breakdown of allocation for FY2026-2027

Fund	Transferred to	Total FY26
General Fund (11)	School Operating (41)	\$ 57,314,586
General Fund (11)	School Capital (44)	\$ 1,695,869
General Fund (11)	Debt Fund (45)	\$ 9,256,250
		\$ 68,266,705

General Government

Employee Compensation – The FY2026-2027 recommended budget does include 3% merit/COLA pay increase for full-time employees of the County effective 1/1/2027.

Employee Health Insurance – The County participates in the SAW Consortium for Health Insurance Consortium. The recommended budget reflects the health insurance rates increasing by 7.3% FY27. Our consultants did recommend a projected increase of 10.3% to allow for a 3 percent margin, but the budget was balanced with the increase only. 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 37 FTEs were requested by various departments in the FY27 budget. These requests included an additional assistant county attorney and paralegal for the County Attorney, an Analyst for the IT department to support the new courthouse. Judicial requests were from the General District Court to locally fund a clerk, and a paralegal for the Commonwealth Attorney office. An environmental inspector was requested by Community Development as well as a Business Retention and Expansion Specialist for Economic Development. Also requested were 8 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 the library had several requests which included a Library Assistant II, a Librarian I and two part time Library Aides. Finally, Facilities Management requested three custodians, a buildings worker and a grounds worker to support the opening of the new courthouse. 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 FY2026-2027. The balanced budget did include the following all of which will support the opening of the new courts complex: 6 positions for the Sheriff's office, an IT analyst, three custodians, a maintenance grounds worker and a building maintenance worker. Also in the balanced budget is a share Fire and Rescue Training Lieutenant that will provide classroom instruction at Valley Career and Technical Center.

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 6% increase when compared to the FY26 original adopted budget. Many departments had increases due to a COLA that was effective 1/1/2026 and increases to regular operating costs. All departments countywide had the cost of dependent care allocated to the individual departments in FY26 revised, previously this expense was included in the non-departmental other operational.

Judicial Administration

Judicial Administration had a 8% increase overall, this can be attributed to the COLA increase effective 1/1/2026. The Commonwealth Attorney and Clerk of the Circuit Court each had a 9% increase to their overall budgets part of which is due to allocation of dependent care to the departments.

Public Safety

Public Safety continues to be a priority for the County. When compared to the FY26 adopted budget, the overall increase totaled 6%. The Sheriff had an 12% increase over the FY26 adopted budget, this was due to the addition of 6 more positions for FY27 which will support the new courts complex when it opens in June of 2026. Fire and Rescue had an increase of 6% in career, due to increases in operational costs. Fire and Rescue Training had a 12% increase due to the addition of a Training Lieutenant to conduct classes at Valley Career and Technical Center. Juvenile and Probation had a 8% decrease due a decrease in contributions to the regional jail and juvenile center. The Counties percentages at the jail is based on a rolling average of inmates housed and this percentage decreased for FY27.

Building Inspections has a 7% increase due COLA/merit increases and increases in operational costs. Animal control had a 23% increase related to increased operational costs at the regional shelter. Emergency Management has a 5% mainly related to the COLA/merit increase effective 1/1/2026.

Public Works

Public Works, as a whole, had an increase of 10% or \$636,229. This increase was due to the anticipated operating expenses and additional personnel for the new court complex opening in June 2026.

Cultural

Cultural budget overall increased by 4% or \$134,990. 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.

Community Development

Community Development budget remained flat.

Health and Public Assistance

Overall budget for Health and Public Assistance increased by 9% or \$122,294 The health department funding increased 8% when compared to the prior fiscal year. Tax Relief for the Elderly is expected to increase by 11% due to changes to the qualification for the program passed by the board in CY2024.

Debt Service

The total Debt Service budget totals \$15.1 million, which reflects a decrease of 1% or \$124,080 over the prior fiscal year's original budget due to the retirement of school bonds that are now paid in full, these bonds were issued in 2004. The final bond for the completion of the County courthouse closed in May of 2025, this debt service is included in the FY27 recommended budget.

Schools

The combined County contribution to the Augusta County Public Schools totals \$68.2 million. This represents an increase of 8.4% compared to the prior year's contribution of \$62.9 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 \$9,256,250 annually. The annual contribution to the school's debt service was increased by \$2 million dollars in FY26 to allow the schools to begin their new 10 year capital plan. 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. FY2026-2027 Recommended Budget
2. FY2025-26 Recommended Revised Budget
3. FY2025-2026 Original Adopted Budget

COUNTY OF AUGUSTA

Recommended

2026-2027

FUND	BALANCE 7/1/2026	REVENUE	TRANSFERS IN	TOTAL AVAILABLE	EXPENDITURES	TRANSFERS OUT	BALANCE 6/30/2027
GENERAL OPERATING FUND	6,950,000	150,872,409	1,834,290	159,656,699	70,532,097	82,174,602	6,950,000
FIRE REVOLVING LOAN FUND	3,455,896	528,651	-	3,984,547	605,000	-	3,379,547
ASSET FORFEITURE FUND	212,711	12,300	-	225,011	48,000	-	177,011
ECONOMIC DEVELOPMENT FUND	-	60,000	-	60,000	60,000	-	-
REVENUE RECOVERY FUND	1,422,885	2,567,721	160,000	4,150,606	977,721	1,750,000	1,422,885
ARPA FUND	0	-	-	0	-	-	0
VIRGINIA PUBLIC ASSISTANCE	6,458	15,510,863	2,050,213	17,567,534	17,561,076	-	6,458
CSA	(0)	5,400,000	3,100,000	8,500,000	8,500,000	-	(0)
SCHOOL OPERATING FUND-GROWTH*	4,041	-	57,314,586	57,318,627	-	625,000	56,693,627
SCHOOL CAFETERIA FUND*	105,708	-	-	105,708	-	-	105,708
SCHOOL CAPITAL IMPROVEMENT*	(167,619)	-	1,695,869	1,528,250	-	-	1,528,250
DEBT FUND	0	26,485	15,126,904	15,153,389	15,153,389	-	0
HEAD START FUND*	18,692	-	-	18,692	-	-	18,692
GOVERNOR'S SCHOOL FUND*	1,027,298	-	-	1,027,298	-	-	1,027,297
COUNTY CAPITAL IMPROVEMENT	94,750,317	53,000	5,556,648	100,359,965	6,973,134	2,288,908	91,097,923
TOTALS	107,786,387	175,031,429	86,838,510	369,656,326	120,410,417	86,838,510	162,407,399
*School fund totals unavailable at time of printing							
							162,407,399

COUNTY OF AUGUSTA

REVISED

2025-2026

FUND	BALANCE 7/1/2025	REVENUE	TRANSFERS IN	TOTAL AVAILABLE	EXPENDITURES	TRANSFERS OUT	BALANCE 6/30/2026
GENERAL OPERATING FUND	11,007,436	150,131,601	1,894,557	163,033,594	69,357,415	86,726,179	6,950,000
FIRE REVOLVING LOAN FUND	3,512,256	548,640	-	4,060,896	605,000	-	3,455,896
ASSET FORFEITURE FUND	243,011	17,700	-	260,711	48,000	-	212,711
ECONOMIC DEVELOPMENT FUND	-	325,825	-	325,825	325,825	-	-
REVENUE RECOVERY FUND	1,422,885	2,618,845	160,000	4,201,730	968,845	1,810,000	1,422,885
ARPA FUND	527,176	14,230	-	541,406	337,889	203,517	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*	4,041	-	53,998,930	54,002,971	-	625,000	53,377,971
SCHOOL CAFETERIA FUND*	105,708	-	-	105,708	-	-	105,708
SCHOOL CAPITAL IMPROVEMENT*	(167,619)	-	1,970,618	1,802,999	-	-	1,802,999
DEBT FUND	0	23,021	14,718,262	14,741,283	14,741,283	-	0
HEAD START FUND*	18,692	-	-	18,692	-	-	18,692
GOVERNOR'S SCHOOL FUND*	1,027,299	-	-	1,027,299	-	-	1,027,298
COUNTY CAPITAL IMPROVEMENT	123,974,857	1,312,475	14,325,037	139,612,369	42,792,068	2,069,984	94,750,317
TOTALS	141,682,199	174,468,096	91,434,680	407,584,975	153,019,360	91,434,680	163,130,935
*School fund totals unavailable at time of printing							
						<u>163,130,935</u>	

COUNTY OF AUGUSTA

ADOPTED

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	143,470,285	1,838,860	151,809,145	67,789,865	77,519,280	6,500,000
FIRE REVOLVING LOAN FUND	2,822,889	468,193	-	3,291,082	605,000	-	2,886,082
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	0	26,485	15,250,984	15,277,469	15,277,469	-	0
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	123,709,191	2,053,000	5,556,648	131,318,839	35,257,821	2,965,918	93,095,100
TOTALS	136,599,693	279,683,223	82,868,567	499,151,483	311,374,130	82,868,567	104,908,786
							104,908,786



Revenue Summary

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
11	GENERAL OPERATING							
111	GENERAL PROPERTY TAX							
111101	311024		(28,603,700)	(58,203,443)	-	-	-	-
111101	311025	-	-	(2,015,495)	(29,726,400)	(31,676,800)	-	-
111101	311026	-	-	-	(31,194,200)	(29,989,000)	(31,364,600)	(31,364,600)
111101	311027				-	-	(31,364,600)	(31,364,600)
111101	311101	(24,600,015)	-	-	-	-	-	-
111101	311102	(23,516,074)	-	(270,730)	-	-	-	-
111101	311103	(1,225,494)	(25,879,675)	-	(717,600)	(500,000)	(654,000)	(654,000)
111101	311104	-	-	-	-	-	-	-
111101	311105	(327,550)	(196,051)	(145,889)	(263,000)	(200,000)	(223,000)	(223,000)
111101	311106	-	-	-	-	-	-	-
111101	311107	640	(8,756)	(2,825)	(1,500)	(1,500)	(1,500)	(1,500)
111101	311201	(18,088)	(20,254)	(36,094)	(34,134)	(34,686)	(32,803)	(32,803)
111101	311202	(1,128,833)	(2,407,489)	(2,237,305)	(1,936,403)	(1,936,403)	(1,936,403)	(1,936,403)
111101	311203	-	-	-	-	-	-	-
111101	311204	(1,322,938)	-	(3,300,163)	(1,552,949)	(1,552,949)	(1,552,949)	(1,552,949)
111101	311301	(20,741,773)	(20,741,633)	(20,922,140)	(20,648,800)	(22,697,500)	(23,493,700)	(23,493,700)
111101	311302	(199,627)	(251,853)	(286,770)	(235,000)	(350,000)	(246,000)	(246,000)
111101	311303	(220,116)	(227,887)	(271,052)	(296,900)	(309,300)	(318,500)	(318,500)
111101	311401	(4,528,754)	(4,770,166)	(5,927,114)	(5,999,000)	(6,120,000)	(6,187,000)	(6,187,000)
111101	311601	(713,576)	(647,125)	(696,519)	(598,000)	(598,000)	(599,000)	(599,000)
111101	311602	(847,739)	(727,320)	(587,616)	(598,000)	(598,000)	(599,000)	(599,000)
TOTAL	GENERAL PROPERTY TAX	(79,389,937)	(84,481,908)	(94,903,154)	(93,801,886)	(96,564,138)	(98,573,055)	(98,573,055)
12	OTHER LOCAL TAXES							
111101	312101	(9,813,339)	(9,671,341)	(11,637,228)	(10,000,000)	(11,190,006)	(10,946,000)	(10,946,000)
111101	312201	(1,776,208)	(1,855,734)	(2,199,751)	(1,826,000)	(1,860,000)	(1,919,000)	(1,919,000)
111101	312301	(5,499,363)	(5,759,183)	(5,965,073)	(5,460,000)	(5,900,000)	(5,576,000)	(5,576,000)
111101	312302	(275,022)	(291,881)	(328,153)	(291,000)	(291,000)	(298,000)	(298,000)
111101	312401	(4,525,845)	(4,841,253)	(5,387,812)	(4,600,000)	(4,875,000)	(4,631,000)	(4,631,000)
111101	312501	(1,448,046)	(1,408,518)	(1,557,323)	(1,428,000)	(1,500,000)	(1,472,000)	(1,472,000)
111101	312601	(261,521)	(274,660)	(293,393)	(289,400)	(289,400)	(283,300)	(283,300)
111101	312701	(1,036,309)	(993,404)	(1,214,983)	(1,130,000)	(1,245,000)	(1,190,000)	(1,190,000)
111101	312702	(34,843)	(28,034)	(45,550)	(29,800)	(29,800)	(34,000)	(34,000)
111101	312801	(352,294)	(388,034)	(560,776)	(900,000)	(755,000)	(794,000)	(794,000)
111101	312901	(84,902)	(89,500)	(144,259)	(93,600)	(93,600)	(93,600)	(93,600)
TOTAL	OTHER LOCAL TAXES	(25,107,692)	(25,601,541)	(29,334,300)	(26,047,800)	(28,028,806)	(27,236,900)	(27,236,900)
13	PERMITS FEES LIC							
111209	313304	(29,227)	(31,942)	(46,874)	(32,500)	(25,000)	(36,100)	(36,100)
111209	313305	(2,175)	(2,163)	(2,323)	(2,200)	(2,200)	(2,250)	(2,250)
111301	313301	(453)	(63,945)	(624)	-	-	-	-
111304	313318	(6,600)	(7,200)	(1,100)	(7,000)	(3,000)	(7,000)	(7,000)
1113401	313308	(287,928)	(251,126)	(340,259)	(255,800)	(255,800)	(293,100)	(293,100)
1113401	313309	(1,120)	(1,750)	(700)	(990)	(990)	(1,200)	(1,200)
1113401	313310	(123,404)	(97,264)	(104,060)	(112,000)	(112,000)	(108,250)	(108,250)
1113401	313311	(39,839)	(57,875)	(68,750)	(48,000)	(55,000)	(55,500)	(55,500)
1113401	313312	(58,529)	(58,723)	(66,986)	(55,000)	(85,000)	(61,400)	(61,400)
1113401	313313	(1,575)	(2,175)	(3,550)	(1,300)	(3,700)	(2,400)	(2,400)
1113401	313314	(73,298)	(53,160)	(57,435)	(62,800)	(65,800)	(61,300)	(61,300)
1113401	313315	(800)	(1,000)	(600)	(800)	(800)	(800)	(800)
1113401	313316	-	-	-	(200)	-	-	-

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
113401 313319	AG STRUCTURAL PERMIT	(730)	(670)	(690)	(700)	(700)	(700)	(700)
113401 313320	MECHANICS LIEN FEE	(504)	(550)	(700)	(500)	(500)	(600)	(600)
113401 313335	AMUSEMENT DEVICE PERMITS	-	-	-	(300)	(825)	(300)	(300)
113501 313101	ANIMAL LICENSES	(28,516)	(13,450)	(20,057)	(31,800)	(31,800)	(21,350)	(21,350)
115101 313338	SANITATION FEES	(25,320)	(24,600)	(21,000)	(27,000)	(27,000)	(23,650)	(23,650)
118101 313306	CELLULAR TOWER FEES	(4,100)	(500)	(7,700)	(10,000)	(6,400)	(6,400)	(6,400)
118101 313307	ZONING AND SUBDIVISION PERMITS	(34,815)	(31,645)	(28,675)	(33,600)	(33,600)	(31,800)	(31,800)
118101 313317	STORMWATER FEE-LOCAL	(63,398)	(58,109)	(56,830)	(63,700)	(63,700)	(59,500)	(59,500)
118101 313321	SOLAR FEES	-	-	-	(10,000)	(6,400)	(6,400)	(6,400)
118101 313332	SPEC USE PERMITS VAR FEES	(39,575)	(28,805)	(21,175)	(26,500)	(26,500)	(30,000)	(30,000)
118101 313334	ZONING APPLICATION FEES	(7,250)	(2,850)	(6,700)	(6,550)	(8,000)	(5,600)	(5,600)
118101 313336	EROSION AND SEDIMENT FEES CD	(9,700)	(3,850)	(7,500)	(7,000)	(7,000)	(7,000)	(7,000)
118101 313337	SITE PLAN FEES	(15,385)	(15,950)	(11,575)	(14,600)	(15,000)	(14,300)	(14,300)
118101 313339	ADMINISTRATIVE FEES	(13,775)	(12,450)	(14,227)	(8,700)	(87,000)	(13,400)	(13,400)
TOTAL	PERMITS FEES LIC	(868,016)	(823,751)	(890,090)	(819,540)	(923,715)	(850,300)	(850,300)
14	FINES AND FORF							
113102 314101	COUNTY FINES AND FORFEIT	(254,517)	(329,998)	(498,657)	(270,700)	(385,000)	(361,000)	(361,000)
113102 314103	VEHICLE VIOLATIONS	(275)	(30)	(260)	(150)	(150)	(150)	(150)
113501 314104	DOG VIOLATION FEES	(11,009)	(844)	(405)	(7,600)	(3,500)	(4,100)	(4,100)
TOTAL	FINES AND FORF	(265,801)	(330,873)	(499,322)	(278,450)	(388,650)	(365,250)	(365,250)
15	USE OF PROP							
111101 315101	INTEREST ON BANK DEPOSITS	(3,207,784)	(4,906,774)	(4,859,660)	(3,800,000)	(4,700,000)	(4,325,000)	(4,325,000)
111101 315104	INTEREST INCOME	-	-	-	-	-	-	-
111101 315201	RENTAL ON GENERAL PROPERTY	(340,852)	(329,017)	(261,970)	(329,326)	(329,326)	(311,000)	(311,000)
111101 315203	LEASE REVENUE	-	-	-	-	-	-	-
111101 315204	GIS SALES	(10)	(20)	-	-	-	-	-
111101 315206	SALES OF MATERIAL AND SUP	(1,823)	(1,191)	(1,288)	(1,800)	(1,800)	(1,500)	(1,500)
111101 315207	SALE OF SALVAGE AND SURPLUS	(1,742)	(7,305)	(476)	(3,000)	(3,000)	(3,200)	(3,200)
111101 315208	SALE OF RECYCLABLE MATERIALS	(26,009)	(25,166)	(30,356)	(7,600)	(10,000)	(10,000)	(10,000)
111101 315209	SALE OF SUPPLIES CLERK	(23,849)	(25,474)	(19,456)	(34,900)	(36,000)	(23,000)	(23,000)
111101 315213	UNCLAIMED ABANDONED PROP	-	-	-	-	-	-	-
TOTAL	USE OF PROP	(3,602,069)	(5,294,947)	(5,173,207)	(4,176,626)	(5,080,126)	(4,673,700)	(4,673,700)
16	CHARGES FOR SERVICES							
111213 316106	TREASURER COLLECT FEES	(117,128)	(95,198)	(75,696)	(96,000)	(96,000)	(96,000)	(96,000)
111213 316109	TREASURER ADMIN FEES	(4,102)	(2,988)	(1,379)	(5,500)	(5,500)	(2,800)	(2,800)
112106 316102	EXCESS FEES CLK OF CIRCUIT CT	(41,820)	-	-	-	-	-	-
112201 316201	COMMONWEALTH ATTY FEES	(9,544)	(11,046)	(11,437)	(9,800)	(9,800)	(10,600)	(10,600)
113102 316103	SHERIFF FEES	(3,609)	(3,609)	(3,609)	(3,609)	(6,739)	(3,609)	(3,609)
113102 316104	CRIMINAL RECORDS CHECK SHERIFF	(1,990)	(1,360)	(1,425)	(1,900)	(1,600)	(1,600)	(1,600)
113102 316105	COURTHOUSE FEES	(53,690)	(58,984)	(81,941)	(54,400)	(76,000)	(64,800)	(64,800)
113102 316107	CONCEALED WEAPON PERMITS	(51,395)	(44,816)	(49,091)	(44,100)	(65,000)	(48,400)	(48,400)
113102 316108	COURTHOUSE SECURITY FEES	(171,634)	(191,881)	(271,946)	(164,500)	(250,000)	(211,800)	(211,800)
113102 316110	ESUMMONS FEES	(26,390)	(31,246)	(46,521)	(31,400)	(31,400)	(34,800)	(34,800)
113305 316502	MISC JAIL FEES	(33,377)	(33,719)	(34,093)	(30,200)	(30,200)	(33,700)	(33,700)
114201 316601	LANDFILL TIPPING FEES	(2,126,696)	(2,177,645)	(2,245,671)	(2,343,800)	(2,343,800)	(2,343,800)	(2,343,800)
117101 316301	CAMPING FEES	(324,599)	(333,667)	(342,533)	(330,000)	(367,500)	(355,000)	(355,000)
117101 316302	POOL FEES	(50,652)	(67,091)	(63,104)	(57,500)	(57,500)	(64,000)	(64,000)
117101 316303	EVENT FEES	(6,688)	(3,020)	(4,405)	(7,000)	(5,500)	(7,000)	(7,000)
117101 316304	RENTAL FEES	(26,675)	(32,278)	(38,491)	(35,300)	(38,500)	(39,400)	(39,400)
117101 316305	FIREWOOD OR SALE ITEMS	(34,363)	(33,474)	(33,156)	(39,500)	(35,000)	(39,000)	(39,000)
117101 316306	RECREATION FEES	(174,071)	(249,342)	(207,624)	(235,000)	(235,000)	(245,000)	(245,000)

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
117101 316307	CARE PROGRAM FEES	-	-	-	-	-	-	-
117101 316308	KIDS CAMP FEES	-	-	-	-	-	-	-
117301 316401	LIBRARY FINES AND FEES	(1,752)	(1,566)	(896)	(1,000)	(1,000)	(1,000)	(1,000)
117301 316402	LIBRARY COLLECTION FEES	-	-	-	-	-	-	-
117301 316403	LIBRARY COPIER USE FEES	-	-	(16,006)	(18,365)	(18,365)	(18,365)	(18,365)
TOTAL	CHARGES FOR SERVICES	(3,260,175)	(3,372,930)	(3,529,024)	(3,508,874)	(3,674,404)	(3,620,674)	(3,620,674)
18	MISCELLANEOUS							
111101 318903	DONATIONS	-	-	-	-	-	-	-
111101 318906	MISCELLANEOUS	(232)	(20,688)	(15,669)	(5,000)	(20,000)	(5,000)	(5,000)
111101 318910	OPIOID SETTLEMENT FUNDS	-	-	-	(109,240)	(360,274)	(230,303)	(230,303)
111101 318914	JUDICIAL SALE RECOVERY	-	-	-	-	(106,201)	-	-
TOTAL	MISCELLANEOUS	(232)	(20,688)	(15,669)	(114,240)	(486,475)	(235,303)	(235,303)
19	RECOVERED COSTS							
111203 319203	MRRJ RECOVERED COSTS	(42,744)	-	-	-	-	-	-
113104 NEW	RADIO TECH RECOVERED COSTS	-	-	-	(40,874)	(40,874)	(39,874)	(39,874)
113303 319301	REIMB IDR COURT COST	(8,429)	(9,773)	-	(4,500)	(4,500)	-	-
113501 319206	ANIMAL CONTROL RESTITUTION	(11,316)	-	(3,005)	(600)	(600)	(600)	(600)
117301 319204	ERATE	(20,292)	(10,000)	(16,132)	(18,761)	(8,465)	(15,475)	(15,475)
119000 319208	OTHER RECOVERED COSTS	(60,821)	(106,011)	(67,802)	(47,700)	(20,000)	(118,624)	(118,624)
TOTAL	RECOVERED COSTS	(143,602)	(125,785)	(86,938)	(112,435)	(74,439)	(174,573)	(174,573)
22	NON CATEGORICAL AID							
111101 322101	MOTOR VEHICLE CARRIER TAXES	(58,025)	(61,386)	(76,057)	(65,330)	(68,134)	(65,150)	(65,150)
111101 322102	MOBILE HOME TITLING TAXES	(192,078)	(154,441)	(518,199)	(178,585)	(178,585)	(173,300)	(173,300)
111101 322103	COMMUNICATION TAXES	(1,744,770)	(1,648,932)	(1,878,366)	(1,629,208)	(1,589,360)	(1,619,000)	(1,619,000)
111101 322104	TIMBER SALES	(468)	(908)	(630)	(990)	(990)	(670)	(670)
111101 322105	MOTOR VEHICLE LEASING TAXES	(100,537)	(101,363)	(134,251)	(100,400)	(103,700)	(112,000)	(112,000)
111101 322106	PER PROP REIMB	(4,295,993)	(4,295,993)	(4,295,993)	(4,296,000)	(4,295,993)	(4,295,993)	(4,295,993)
111101 322107	MOPED SALES TAX	(35,979)	(42,093)	(42,131)	(39,370)	(49,050)	(40,100)	(40,100)
111101 322108	GAMING REVENUES	-	-	-	-	-	-	-
111101 322109	PEER TO PEER VEHICLE TAX	(1,198)	(1,776)	(1,937)	(2,000)	(1,079)	(1,431)	(1,431)
TOTAL	NON CATEGORICAL AID	(6,429,048)	(6,306,892)	(6,947,563)	(6,311,883)	(6,286,891)	(6,307,644)	(6,307,644)
23	SHARED EXP CATEG							
111209 323301	COMM OF REVENUE EXP	(259,959)	(293,040)	(335,322)	(305,473)	(300,382)	(309,393)	(309,393)
111213 323401	TREASURER EXPENSE	(189,976)	(217,479)	(255,587)	(239,950)	(276,808)	(285,112)	(285,112)
111301 323601	REGISTRAR ELEC BD EXPENSE	(93,030)	(98,314)	(101,744)	(103,872)	(103,872)	(106,988)	(106,988)
112106 323701	CLK OF CIRCUIT COURT EXPENSE	(512,106)	(556,372)	(633,704)	(596,070)	(601,607)	(619,656)	(619,656)
112106 323702	CIR CT STENOGRAPHER REIMB	(88,125)	(91,725)	(82,800)	(89,725)	(89,725)	(87,550)	(87,550)
112106 323703	TECHNOLOGY TRUST FUND	(49,496)	(45,990)	(40,000)	(36,202)	(55,000)	(55,000)	(55,000)
112201 323101	COMMONWEALTH ATTY EXP	(824,927)	(932,306)	(1,092,131)	(975,540)	(969,693)	(998,784)	(998,784)
113102 323201	SHERIFF DEPT EXP	(3,353,651)	(3,631,748)	(4,154,808)	(3,718,290)	(3,733,744)	(3,845,757)	(3,845,757)
TOTAL	SHARED EXP CATEG	(5,371,269)	(5,866,973)	(6,696,096)	(6,065,122)	(6,130,831)	(6,308,240)	(6,308,240)
24	CATEGORICAL AID							
112106 324802	RESTORATION OF RECORDS GRANT	(48,682)	(47,687)	(51,949)	(21,517)	(73,151)	(27,652)	(27,652)
112201 324104	VICTIM WITNESS GRANT	(32,932)	(33,208)	(26,873)	(42,908)	(66,934)	(66,934)	(66,934)
113102 324103	DCJS SRO GRANT	(96,700)	(270,302)	(543,369)	(354,815)	(420,000)	(543,369)	(543,369)
113102 324106	VSP HEAT GRANT	-	(5,100)	-	-	-	-	-
113102 324111	DCJS FY26 WELLNESS GRANT	-	-	-	-	(23,373)	-	-
113102 324501	VCSB TDO GRANT	(30,458)	(38,794)	(93,696)	(76,508)	(148,097)	(88,103)	(88,103)
113104 324101	WIRELESS PSAP FUNDING	(280,582)	(316,720)	(376,901)	(302,449)	(349,629)	(324,734)	(324,734)
113104 324107	ECC STAFF RECOGNITION GRANT	-	(56,250)	-	-	-	-	-
113501 324102	SPAY NEUTER REIMB	(2,568)	(2,652)	(25,413)	-	-	-	-

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
1142001 324301	LITTER CONTROL GRANT	(20,550)	(36,049)	(2,711)	(2,574)	(2,574)	(2,600)	(2,600)
117101 324701	FOREST SUSTAINABILITY FUND	-	-	(31,785)	(29,461)	(28,674)	(29,461)	(29,461)
117301 324801	LIBRARY AID	(210,227)	(247,788)	-	-	-	-	-
118102 324702	PERFORMING ARTS GRANT	(4,500)	(4,500)	(265,970)	(260,205)	(263,797)	(265,048)	(265,048)
119301 324109	VDF TRAINING GRANT	-	-	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
TOTAL	CATEGORICAL AID	(727,199)	(1,059,051)	(1,423,167)	(1,094,937)	(1,380,729)	(1,352,401)	(1,352,401)
33	CATEGORICAL AID							
111101 333112	PAYMENT IN LIEU OF TAXES	(641,169)	(681,909)	(704,275)	(640,495)	(640,495)	(675,785)	(675,785)
112201 333104	DOMESTIC VIOLENCE GRANT	(45,364)	(13,218)	(41,549)	(31,020)	(31,020)	(31,020)	(31,020)
112201 333105	SANE GRANT	(14,481)	(32,918)	(52,486)	(49,330)	(50,000)	(50,000)	(50,000)
112201 333106	VICTIM WITNESS GRANT	(76,841)	(69,737)	(66,243)	(67,785)	(55,881)	(55,881)	(55,881)
112201 333111	OPIOID SUB ABUSE GRANT	(122,141)	(146,670)	(268,309)	(296,865)	(265,012)	(299,799)	(299,799)
113101 333101	GROUND TRANSP TRAFFIC	(26,468)	(38,266)	(50,945)	(30,750)	(29,946)	(38,500)	(38,500)
113102 333107	JUSTICE ASSISTANCE GRANTS	(5,569)	(9,902)	(83,154)	-	(13,386)	-	-
113102 333108	BULLET PROOF VEST GRANT	(8,012)	(5,719)	(11,775)	(7,365)	(11,775)	(8,502)	(8,502)
113102 333115	ACSO CEF COVID GRANT CFDA 16	(629)	-	-	-	-	-	-
113102 333109	ASST FIREFIGHTER GRANT	-	-	-	-	-	-	-
113201 333114	TECH RESCUE	-	-	-	-	-	-	-
113505 333110	EMERGENCY MGMT PERF GRANT	(29,764)	(14,882)	(14,882)	(14,882)	(14,882)	(14,882)	(14,882)
TOTAL	CATEGORICAL AID	(970,438)	(1,013,220)	(1,293,617)	(1,138,492)	(1,112,397)	(1,174,369)	(1,174,369)
34	NON REVENUE RECEIPTS							
114105 341515	TRANSFERS FROM REV REC	(1,445,200)	(1,798,389)	(1,750,521)	(1,758,369)	(1,810,000)	(1,750,000)	(1,750,000)
114105 341520	TRANSFERS FROM CARES	-	-	-	-	-	-	-
114105 341570	TRANSFERS FROM CO CAP IMP	(63,681)	(84,456)	(81,004)	(80,491)	(84,557)	(84,290)	(84,290)
TOTAL	NON REVENUE RECEIPTS	(1,508,881)	(1,882,845)	(1,831,525)	(1,838,860)	(1,894,557)	(1,834,290)	(1,834,290)
TOTAL	GENERAL OPERATING	(127,644,360)	(136,181,404)	(152,623,672)	(145,309,145)	(152,026,158)	(152,706,699)	(152,706,699)
12	FIRE REVOLVING LOAN							
123000 319212	REPAYMENT OF LOANS	(139,339)	(210,212)	(322,173)	(120,000)	(120,000)	(140,000)	(140,000)
123000 324213	FIREMANS INSURANCE FUND	(307,267)	(344,821)	(392,492)	(348,193)	(428,640)	(388,651)	(388,651)
TOTAL	FIRE REVOLVING LOAN	(446,606)	(555,033)	(714,665)	(468,193)	(548,640)	(528,651)	(528,651)
13	ASSET FORFEITURE							
133000 315101	INTEREST ON BANK DEPOSITS	(16,010)	(20,356)	(17,615)	(1,500)	(1,500)	(1,500)	(1,500)
133000 318113	FORFEITED ASSETS LOCAL	(22,369)	(1,777)	(55)	(800)	(2,200)	(800)	(800)
133000 324113	FORFEITED ASSETS STATE	(60,330)	(43,197)	(29,950)	(10,000)	(14,000)	(10,000)	(10,000)
133000 333113	FORFEITED ASSETS FEDERAL	-	-	-	-	-	-	-
TOTAL	ASSET FORFEITURE	(98,709)	(65,330)	(47,621)	(12,300)	(17,700)	(12,300)	(12,300)
14	ECONOMIC DEVELOPMENT FUND							
148000 318114	GRANT'S EDA COUNTY	(828,142)	(472,641)	-	(300,000)	(300,000)	-	-
148000 319114	LOCAL FUNDS EDA COUNTY TRANSFR	(1,877)	(2,070)	-	(62,450)	(25,825)	(60,000)	(60,000)
TOTAL	ECONOMIC DEVELOPMENT	(830,019)	(474,711)	-	(362,450)	(325,825)	(60,000)	(60,000)
15	REVENUE RECOVERY							
153000 315101	INTEREST ON BANK DEPOSITS	(24,742)	(38,293)	(20,103)	(38,290)	(18,845)	(17,721)	(17,721)
153000 316415	REVENUE RECOVERY RECEIPTS	(2,145,792)	(2,392,906)	(2,573,426)	(2,450,000)	(2,600,000)	(2,550,000)	(2,550,000)
153000 341511	TRANSFERS FROM GENERAL	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
TOTAL	REVENUE RECOVERY	(2,330,534)	(2,591,199)	(2,753,529)	(2,648,290)	(2,778,845)	(2,727,721)	(2,727,721)
20	ARPA							

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
209000 315101	INTEREST ON BANK DEPOSITS	(417,815)	(494,018)	(42,467)	-	(14,230)	-	-
209000 333902	UTILITY RELIEF	-	-	-	-	-	-	-
209000 333903	AMERICAN RESCUE PLAN ACT	(7,338,128)	-	-	-	-	-	-
209000 333905	VTC ARPA	(32,249)	-	-	-	-	-	-
209000 333906	LATCF REVENUE SHARING	(162,812)	(162,812)	-	-	-	-	-
209000 333907	DCJS LE ARPA ACSO EQUIPMENT	-	(267,000)	-	-	-	-	-
	OTHER ARPA	-	-	-	-	-	-	-
TOTAL	ARPA	(7,918,755)	(956,079)	(42,467)	-	(14,230)	-	-
23	VIRGINIA PUBLIC ASSISTANCE							
235000 319501	RECOVERED COST -AUGUSTA	-	-	(1,733,806)	-	-	-	-
235000 324601	PUBLIC ASSISTANCE	(2,887,517)	(2,652,914)	(3,670,431)	(3,054,894)	(3,054,894)	(2,929,950)	(2,929,950)
235000 324602	ADMINISTRATIVE REIMBURSEMENT	(9,274,163)	(10,248,346)	-	(12,139,865)	(12,139,865)	(12,580,913)	(12,580,913)
235000 324603	CSA ADMINISTRATIVE STATE	-	-	(13,405)	-	-	-	-
235000 333601	PUBLIC ASSISTANCE-FEDERAL			(7,722,144)	-	-	-	-
235000 333602	SVSS FOP FEDERAL			(295,780)	-	-	-	-
235000 333603	SVSS MOFIP FEDERAL			(16,531)	-	-	-	-
235000 341511	TRANSFERS FROM GENERAL	(964,821)	(1,076,795)	(2,808,118)	(1,323,276)	(1,823,276)	(1,550,213)	(1,550,213)
235000 341570	TRANSFERS FROM CO CAP IMP	-	-	(52,240)	(500,000)	-	(500,000)	(500,000)
TOTAL	VIRGINIA PUBLIC ASSISTAN	(13,126,501)	(13,978,055)	(16,312,456)	(17,018,035)	(17,018,035)	(17,561,076)	(17,561,076)
TOTAL REVENUES	CATEGORICAL AID							
245000 324502	CHILDRENS SERVICES ACT	(3,780,531)	(3,795,378)	(4,630,950)	(4,281,000)	(4,281,000)	(5,400,000)	(5,400,000)
245000 333921	CSA FEDERAL	-	-	(115,288)	-	-	-	-
245000 341511	TRANSFERS FROM GENERAL	-	-	(1,805,270)	(1,944,000)	(2,344,000)	(3,100,000)	(3,100,000)
245000 341570	TRANSFERS FROM CO CAP IMP	(2,100,317)	(2,395,454)	(966,186)	(600,000)	(200,000)	-	-
TOTAL	CHILDRENS SERVICES ACT	(5,880,848)	(6,190,832)	(7,517,694)	(6,825,000)	(6,825,000)	(8,500,000)	(8,500,000)
45	DEBT FUND							
459204 316602	GREENVILLE SEWER CHARGES	(16,119)	(25,671)	(36,667)	(26,485)	(23,021)	(26,485)	(26,485)
454105 341511	TRANSFERS FROM GENERAL	(4,128,319)	(7,329,280)	(9,079,565)	(13,465,557)	(12,932,835)	(13,422,286)	(13,422,286)
454105 341544	TRANSFERS FROM SCHOOL CAPITAL	(2,913,596)	(414,933)	-	-	-	-	-
454105 341570	TRANSFERS FROM CO CAP IMP	(658,189)	(2,787,965)	(4,766,892)	(1,785,427)	(1,785,427)	(1,704,618)	(1,704,618)
TOTAL	DEBT	(7,716,223)	(10,558,849)	(13,883,124)	(15,277,469)	(14,741,283)	(15,153,389)	(15,153,389)
70	COUNTY CAPITAL IMPROVEMENT							
701101 315102	INTEREST INCOME CRESCENT LOAN							
701101 315103	INTEREST SNAP	(3,306)	-	-	-	-	-	-
701101 315207	SALE OF SALVAGE AND SURPLUS	(6,990)	(30,873)	(1,714,901)	(2,000,000)	(1,279,475)	(5,000)	(5,000)
701101 318301	EXPENDITURE REFUNDS	(351)	(17,683)	(465,058)	(5,000)	(5,000)	-	-
701101 318909	INSURANCE PROCEEDS	(40,134)	(104,591)	(27,263)	(30,000)	-	-	-
701101 319000	RECOVERED COSTS	(144,854)	(189,001)	(1,250,984)	-	-	-	-
703102 319106	CONTRIBUTION SAW RANGE	(40,050)	(16,175)	(12,551)	(8,000)	(8,000)	(8,000)	(8,000)
707301 319204	ERATE	-	(5,640)	-	-	(10,000)	-	-
701101 324302	COMMONWEALTH OF VA VDOT	(45,285)	(899,933)	-	-	-	-	-
701101 324906	COMMONWEALTH OF VA GOF	-	-	-	-	-	-	-
703104 324101	WIRELESS PSAP FUNDING	-	-	-	-	-	-	-
703104 324105	NG911 GRANT	-	(28,701)	(170,775)	-	(10,000)	-	-
703104 333702	SHSP-ECC	-	-	-	-	-	-	-
703201 324209	HAZARDOUS MATERIAL GRANT	(10,000)	(43,509)	(10,000)	(10,000)	-	(10,000)	(10,000)
708101 324110	BLDG COLLABORATIVE COMM GRANT	-	-	-	-	-	-	-

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
708105 324108	ECONOMIC DEVELOPMENT GRANTS	-	(50,000)	-	-	-	-	-
708101 324902	BROADBAND GRANT DHCD	(407,927)	(498,467)	-	-	-	-	-
708101 324905	DEQ SLAF GRANT	-	-	-	-	-	-	-
708101 333701	DUPONT SETTLEMENT GRANT	(2,035)	(1,027,218)	(71,892)	-	-	-	-
708101 333703	TRANSPORTATION ENHANCEMENT GRANT	-	(797,998)	(255,186)	-	-	-	-
708105 333908	IRF PLANNING GRANT	(31,600)	-	-	-	-	-	-
701101 341201	SALE OF LAND	(900,000)	-	-	-	-	-	-
701101 341202	SALE OF ASSET MRRJ CAPACITY	(846,186)	(846,186)	(846,186)	-	-	-	-
701101 341203	VRA LOAN PROCEEDS COURTHOUSE	-	(40,379,605)	(28,035,740)	-	-	-	-
704105 341511	TRANSFERS FROM GENERAL	(18,604,657)	(19,199,474)	(19,041,869)	(4,931,648)	(13,496,520)	(4,931,648)	(4,931,648)
704105 341520	TRANSFERS FROM CARES	-	-	(325,624)	-	(203,517)	-	-
704105 341541	TRANSFER FROM SCHOOL OPERATING	-	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)
	OTHER GRANTS	-	(5,066)	-	-	-	-	-
TOTAL	COUNTY CAPITAL IMPROVEME	(21,083,375)	(64,945,056)	(52,853,028)	(7,609,648)	(15,637,512)	(5,609,648)	(5,609,648)



Expenditure Summary

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
11	GENERAL OPERATING							
111101	BOARD OF SUPERVISORS							
111101 411601	COMPENSATION OF MEMBERS	74,878	75,744	75,744	75,744	75,744	75,744	75,744
111101 421000	FICA	5,139	5,203	5,002	5,794	5,318	5,794	5,794
111101 423000	HOSPITALIZATION	17,282	16,416	25,992	32,832	41,040	52,206	51,348
	HOSPITALIZATION DEPENDENT CARE				-	23,520	28,608	28,608
111101 431000	PROFESSIONAL SERVICES	28,514	15,628	12,550	15,000	15,000	18,000	18,000
111101 431200	CONTRACT SERVICES	28,260	29,589	30,993	32,500	32,600	34,000	34,000
111101 452003	TELEPHONE SERVICES	2,881	2,881	2,881	2,880	2,880	2,880	2,880
111101 455001	TRAVEL MILEAGE	6,758	10,330	2,864	4,000	3,000	3,500	3,500
111101 455004	TRAVEL CONFERENCE AND MEALS	-	-	7,828	9,000	10,000	10,000	9,000
111101 458000	DUES AND MEMBERSHIPS	-	-	1,624	2,300	2,640	2,640	2,640
111101 460001	OFFICE SUPPLIES	-	-	363	-	500	500	500
111101 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	400	-	2,150	-	-
TOTAL	BOARD OF SUPERVISORS	163,713	155,791	166,241	180,050	214,392	233,872	232,014
111201	COUNTY ADMINISTRATOR							
111201 411101	SALARY	668,498	683,578	755,061	795,039	786,906	798,513	798,513
111201 411206	SALARY OVERTIME	-	-	-	-	-	-	-
111201 411302	SALARY PART TIME	13,615	3,434	4,212	7,500	20,664	37,026	37,026
111201 421000	FICA	47,288	47,806	53,035	61,394	57,256	63,919	63,919
111201 422100	VIRGINIA RETIREMENT SYSTEM	67,806	69,877	85,955	88,039	88,299	77,695	77,695
111201 422200	VRS HYBRID PLAN	403	621	844	881	2,745	4,938	4,938
111201 423000	HOSPITALIZATION	57,698	56,832	57,820	57,456	53,016	60,907	59,906
	HOSPITALIZATION DEPENDANT CARE				-	19,268	16,152	16,152
111201 424000	GROUP LIFE INSURANCE	8,745	9,012	8,810	9,046	9,252	8,464	8,464
111201 427000	WORKERS COMPENSATION	414	415	233	244	262	301	301
111201 430002	PURCH SRV MARKETING	87,827	88,187	48,557	101,000	62,000	65,000	65,000
111201 431000	PROFESSIONAL SERVICES	4,000	4,500	4,500	4,500	4,500	4,500	4,500
111201 431200	CONTRACT SERVICES	68,215	63,480	89,299	72,085	82,085	73,425	73,425
111201 431400	ADVERTISING SERVICES	4,710	8,914	4,693	7,000	9,000	9,000	8,000
111201 452001	POSTAL SERVICES	647	664	149	700	920	920	920
111201 452003	TELEPHONE SERVICES	4,936	4,848	5,323	5,040	5,820	5,820	5,820
111201 453000	INSURANCE	4,779	1,690	4,243	4,900	4,908	4,900	4,900
111201 454000	LEASES AND RENTALS	-	-	1,275	-	3,500	4,500	3,500
111201 455004	TRAVEL CONFERENCE AND MEALS	8,647	7,333	8,798	10,000	10,000	11,000	11,000
111201 455005	TRAINING & EDUCATION	-	-	-	-	199	2,500	2,500
111201 458000	DUES AND MEMBERSHIPS	23,193	23,703	23,887	23,300	23,300	23,400	23,400
111201 460001	OFFICE SUPPLIES	11,006	9,762	8,051	8,000	7,300	6,200	6,200
111201 460003	SUPPLIES NONCAPITALIZED EQUIP	5,150	993	2,765	3,315	3,600	250	250
111201 460080	VEHICLE AND POWER EQUIP FUEL	2,020	2,141	1,115	2,000	1,600	2,000	2,000
111201 460090	VEHICLE AND POWER EQUIP SUPPLY	739	514	927	1,000	1,000	1,000	1,000
111201 460400	TECH SOFTWARE ONLINE CONTENT	-	-	15,000	-	36,600	36,600	36,600
TOTAL	COUNTY ADMINISTRATOR	1,090,336	1,088,302	1,184,551	1,262,439	1,294,000	1,318,930	1,315,929
111203	HUMAN RESOURCES							
111203 411101	SALARY	227,956	197,115	262,159	321,922	328,003	341,190	336,243
111203 411206	SALARY OVERTIME	-	-	-	-	-	-	-
111203 411302	SALARY PART TIME	-	-	-	-	-	-	-
111203 421000	FICA	15,687	14,384	19,291	24,627	24,549	26,101	25,723
111203 422100	VIRGINIA RETIREMENT SYSTEM	23,569	19,124	30,898	37,554	37,449	33,198	32,716
111203 422200	VRS HYBRID PLAN	210	207	468	515	1,598	3,012	2,871
111203 423000	HOSPITALIZATION	28,063	25,833	26,676	32,832	30,040	34,804	34,232

ACCOUNTS FOR:		PRIOR YR FY23	LAST YR FY24	LAST YR FY25	FY26	FY26 REVISED	FY27 REQUESTED	FY27 ADMIN
		ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
	HOSPITALIZATION DEPENDANT CARE				-	13,968	12,288	12,288
111203 424000	GROUP LIFE INSURANCE	3,040	2,466	3,112	3,799	3,889	3,617	3,564
111203 427000	WORKERS COMPENSATION	142	140	68	71	91	105	105
111203 431001	PURCH SRV HEALTH SERVICES	606	1,453	1,453	1,680	1,680	1,680	1,680
111203 431200	CONTRACT SERVICES	960	735	1,185	2,412	2,412	2,412	2,412
111203 431400	ADVERTISING SERVICES	75	125	125	1,000	1,000	1,000	1,000
111203 452001	POSTAL SERVICES	756	750	960	700	700	700	700
111203 452003	TELEPHONE SERVICES	1,053	656	809	1,189	1,189	1,189	1,189
111203 454000	LEASES AND RENTALS	-	-	1,070	1,068	1,068	1,068	1,068
111203 455004	TRAVEL CONFERENCE AND MEALS	407	20	(347)	1,000	1,000	1,000	1,000
111203 455005	TRAINING & EDUCATION	20,446	17,547	15,707	30,000	25,000	30,000	25,000
111203 455006	EMPLOYEE RECOGNITION	159	-	-	800	800	800	800
111203 458000	DUES AND MEMBERSHIPS	229	40	-	575	575	575	575
111203 460001	OFFICE SUPPLIES	4,422	4,289	6,782	5,000	5,000	5,000	5,000
111203 460003	SUPPLIES NONCAPITALIZED EQUIP	-	1,468	2,860	-	-	-	-
111203 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	2,100	-	-
TOTAL	HUMAN RESOURCES	327,780	286,351	373,277	466,744	482,111	499,739	488,166
111204	COUNTY ATTORNEY							
111204 411101	SALARY	306,739	310,556	354,423	335,197	308,977	483,919	347,990
111204 411206	SALARY OVERTIME	-	-	-	-	-	-	-
111204 411302	SALARY PART TIME	2,677	3,694	51	-	-	-	-
111204 421000	FICA	22,054	22,920	26,333	25,643	23,675	37,020	26,621
111204 422100	VIRGINIA RETIREMENT SYSTEM	31,813	31,891	36,861	36,939	34,458	47,085	33,859
111204 422200	VRS HYBRID PLAN	-	205	254	259	2,242	11,821	7,226
111204 423000	HOSPITALIZATION	30,299	23,256	21,204	24,624	21,888	43,505	25,674
	HOSPITALIZATION DEPENDENT CARE				-	-	-	-
111204 424000	GROUP LIFE INSURANCE	4,103	4,113	3,895	3,955	3,646	1,523	805
111204 427000	WORKERS COMPENSATION	194	195	108	142	124	142	142
111204 431200	CONTRACT SERVICES	3,889	96,715	-	309	309	309	309
111204 431300	PROFESSIONAL SERVICES LEGAL	-	-	174,220	100,000	190,000	140,000	100,000
111204 452001	POSTAL SERVICES	232	141	159	375	375	375	375
111204 452003	TELEPHONE SERVICES	1,809	1,743	1,904	2,350	2,350	2,350	2,350
111204 454000	LEASES AND RENTALS	-	-	596	675	675	675	675
111204 455004	TRAVEL CONFERENCE AND MEALS	2,332	3,969	2,383	5,500	5,730	6,430	6,430
111204 458000	DUES AND MEMBERSHIPS	1,942	1,893	2,253	3,675	3,675	3,675	3,675
111204 460001	OFFICE SUPPLIES	2,735	3,435	2,885	2,900	2,900	3,400	3,400
111204 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	1,445	1,000	1,000	1,500	1,000
111204 460300	EDUCATIONAL SUPPLIES	3,395	3,782	3,740	8,000	9,000	9,500	9,500
111204 460400	TECH SOFTWARE ONLINE CONTENT	-	-	1,160	5,860	5,860	5,860	5,860
TOTAL	COUNTY ATTORNEY	414,213	508,508	633,874	557,374	616,884	799,089	575,891
111207	REASSESSMENT							
111207 431200	CONTRACT SERVICES	425,664	1,119,270	21,046	-	-	-	-
111207 431400	ADVERTISING SERVICES	-	-	-	-	-	-	-
111207 452001	POSTAL SERVICES	-	24,145	-	-	-	-	-
111207 452003	TELEPHONE SERVICES	356	560	356	-	-	-	-
111207 454000	LEASES AND RENTALS	-	-	-	-	-	-	-
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	21,402	-	-	-	-
111208	BOARD OF EQUALIZATION							

ACCOUNTS FOR:		PRIOR YR FY23	LAST YR FY24	LAST YR FY25	FY26	FY26 REVISED	FY27 REQUESTED	FY27 ADMIN
		ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
111208 411601	COMPENSATION OF MEMBERS	-	900	13,200	-	-	-	-
111208 431400	ADVERTISING SERVICES	-	-	309	-	-	-	-
111208 452001	POSTAL SERVICES	-	186	590	-	-	-	-
111208 452003	TELEPHONE SERVICES	-	-	-	-	-	-	-
111208 454000	LEASES AND RENTALS	-	-	441	-	-	-	-
111208 460001	OFFICE SUPPLIES	-	364	3,705	-	-	-	-
TOTAL	BOARD OF EQUALIZATION	-	1,450	18,244	-	-	-	-
111209	COMMISSIONER OF REVENUE							
111209 411101	SALARY	762,845	732,387	797,403	817,160	754,055	797,332	797,332
111209 411206	SALARY OVERTIME	-	-	-	-	-	-	-
111209 411302	SALARY PART TIME	-	2,040	1,947	-	-	-	-
111209 421000	FICA	55,228	52,928	57,703	62,513	55,633	60,996	60,996
111209 422100	VIRGINIA RETIREMENT SYSTEM	79,473	75,845	90,531	97,629	88,264	77,580	77,580
111209 422200	VRS HYBRID PLAN	1,268	1,311	1,668	1,878	7,171	13,117	13,117
111209 423000	HOSPITALIZATION	100,386	90,692	81,408	98,496	89,952	104,412	102,696
	HOSPITALIZATION DEPENDENT CARE				-	62,460	62,460	62,460
111209 424000	GROUP LIFE INSURANCE	10,250	9,782	8,723	9,642	8,902	8,452	8,452
111209 427000	WORKERS COMPENSATION	1,916	2,621	1,164	1,222	925	1,064	1,064
111209 431200	CONTRACT SERVICES	92,425	119,114	104,129	131,860	131,860	131,860	131,860
111209 431400	ADVERTISING SERVICES	-	-	-	500	500	500	500
111209 452001	POSTAL SERVICES	44,284	49,804	66,972	45,100	45,100	45,100	45,100
111209 452003	TELEPHONE SERVICES	3,073	2,626	3,089	3,100	3,100	3,100	3,100
111209 453000	INSURANCE	1,112	1,126	1,152	1,152	1,241	1,241	1,241
111209 454000	LEASES AND RENTALS	-	-	1,244	1,500	1,500	2,285	2,285
111209 455004	TRAVEL CONFERENCE AND MEALS	7,234	4,683	7,685	7,800	7,800	7,800	7,800
111209 455005	TRAINING & EDUCATION	-	-	405	-	-	-	-
111209 458000	DUES AND MEMBERSHIPS	1,835	1,975	585	1,910	2,749	2,749	2,749
111209 460001	OFFICE SUPPLIES	24,928	36,818	36,165	18,500	18,500	18,500	18,500
111209 460003	SUPPLIES NONCAPITALIZED EQUIP	-	830	740	-	2,084	-	-
111209 460080	VEHICLE AND POWER EQUIP FUEL	1,277	540	1,072	1,500	1,500	1,500	1,500
111209 460090	VEHICLE AND POWER EQUIP SUPPLY	442	84	85	500	500	500	500
111209 460400	TECH SOFTWARE ONLINE CONTENT	-	-	613	700	700	700	700
TOTAL	COMMISSIONER OF REVENUE	1,187,976	1,185,205	1,264,482	1,302,662	1,284,496	1,341,248	1,339,532
111213	TREASURER							
111213 411101	SALARY	383,153	388,237	444,148	444,871	448,376	460,142	460,142
111213 411206	SALARY OVERTIME	-	-	-	-	-	-	-
111213 411302	SALARY PART TIME	514	360	-	-	-	-	-
111213 421000	FICA	28,765	28,462	32,713	34,033	33,681	35,201	35,201
111213 422100	VIRGINIA RETIREMENT SYSTEM	39,810	37,402	52,254	51,797	52,344	44,772	44,772
111213 422200	VRS HYBRID PLAN	574	902	1,295	1,343	4,909	8,843	8,843
111213 423000	HOSPITALIZATION	56,868	49,248	53,364	57,456	56,952	60,907	59,906
	HOSPITALIZATION DEPENDENT CARE				-	22,679	25,188	25,188
111213 424000	GROUP LIFE INSURANCE	5,134	4,824	5,069	5,249	5,306	4,878	4,878
111213 427000	WORKERS COMPENSATION	259	235	136	143	155	178	178
111213 431000	PROFESSIONAL SERVICES	-	-	-	-	-	-	-
111213 431200	CONTRACT SERVICES	23,437	32,180	29,100	31,900	31,900	34,000	34,000
111213 431400	ADVERTISING SERVICES	144	65	129	350	350	400	400
111213 433096	DELINQUENT TAX COLLECT EXP	1,968	1,300	2,696	3,500	3,500	4,000	4,000
111213 452001	POSTAL SERVICES	64,207	66,230	65,629	63,000	63,000	68,000	68,000
111213 452003	TELEPHONE SERVICES	2,386	2,193	2,577	3,000	3,000	3,500	3,500
111213 453000	INSURANCE	1,087	1,186	1,130	1,200	1,140	1,500	1,500
111213 454000	LEASES AND RENTALS	-	-	229	300	300	1,085	1,085

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
111213 455004	TRAVEL CONFERENCE AND MEALS	1,968	1,962	2,762	3,500	3,500	4,000	4,000
111213 458000	DUES AND MEMBERSHIPS	1,350	1,705	1,275	1,600	1,600	1,600	1,600
111213 460001	OFFICE SUPPLIES	17,392	22,513	21,862	18,000	18,000	19,000	19,000
111213 460003	SUPPLIES NONCAPITALIZED EQUIP	650	1,343	-	700	700	1,500	700
111213 460019	DOG TAGS	1,210	445	570	1,170	1,170	1,200	1,200
111213 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	-	-	-
111213 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	2,000	-	-
TOTAL	TREASURER	630,875	640,792	716,937	723,112	754,562	779,894	777,793
111215	FINANCE							
111215 411101	SALARY	298,291	312,454	379,912	388,152	397,008	397,410	397,410
111215 411206	SALARY OVERTIME	-	-	-	-	-	-	-
111215 421000	FICA	22,108	23,246	28,268	29,694	29,938	30,402	30,402
111215 422100	VIRGINIA RETIREMENT SYSTEM	31,064	31,931	45,298	49,297	44,198	38,668	38,668
111215 422200	VRS HYBRID PLAN	983	1,024	1,467	1,617	6,024	11,318	11,318
111215 423000	HOSPITALIZATION	40,868	42,188	46,046	49,248	43,956	52,206	51,348
	HOSPITALIZATION DEPENDENT CARE				-	13,936	11,676	11,676
111215 424000	GROUP LIFE INSURANCE	4,006	4,118	4,223	4,580	4,406	4,213	4,213
111215 427000	WORKERS COMPENSATION	189	182	105	111	160	184	184
111215 431200	CONTRACT SERVICES	22,677	22,129	8,846	-	68,400	38,600	38,600
111215 452001	POSTAL SERVICES	3,352	3,389	3,090	3,550	3,890	3,890	3,890
111215 452003	TELEPHONE SERVICES	974	896	1,066	1,100	1,100	1,180	1,180
111215 454000	LEASES AND RENTALS	-	-	1,504	1,740	1,860	1,860	1,860
111215 455004	TRAVEL CONFERENCE AND MEALS	566	942	1,969	5,000	4,300	5,500	5,000
111215 458000	DUES AND MEMBERSHIPS	1,020	930	345	450	450	450	450
111215 460001	OFFICE SUPPLIES	7,215	7,925	6,868	10,000	10,000	9,600	9,600
111215 460003	SUPPLIES NONCAPITALIZED EQUIP	361	5,614	-	650	650	400	400
111215 460400	TECH SOFTWARE ONLINE CONTENT	-	-	13,578	14,000	14,000	14,700	14,700
TOTAL	FINANCE	433,673	456,968	542,584	559,189	644,276	622,257	620,899
111251	INFORMATION TECHNOLOGY							
111251 411101	SALARY	484,365	519,971	602,971	602,543	622,062	689,483	689,483
111251 411206	SALARY OVERTIME	10,368	7,952	612	-	2,000	-	-
111251 411207	SALARY ON CALL	-	-	7,999	8,000	7,981	8,000	8,000
111251 411302	SALARY PART TIME	115,412	93,372	74,102	67,232	74,493	70,959	70,959
111251 421000	FICA	45,423	46,722	51,731	51,850	53,594	58,786	58,786
111251 422100	VIRGINIA RETIREMENT SYSTEM	50,126	53,821	69,558	72,253	70,765	66,900	66,900
111251 422200	VRS HYBRID PLAN	493	585	925	921	4,692	10,180	10,180
111251 423000	HOSPITALIZATION DEPENDENT CARE	70,328	67,716	74,898	73,872	74,220	87,010	85,580
	HOSPITALIZATION				-	5,436	5,436	5,436
111251 424000	GROUP LIFE INSURANCE	6,471	6,948	7,043	7,087	7,312	7,288	7,288
111251 427000	WORKERS COMPENSATION	1,304	1,237	800	840	865	995	995
111251 430003	PURCH SRV MAINTENANCE	-	-	-	-	-	-	-
111251 431200	CONTRACT SERVICES	301,335	276,163	340,202	400,966	387,541	412,497	350,497
111251 450010	TELECOMMUNICATIONS INTERNET	-	-	31,485	33,785	32,090	32,400	32,400
111251 452001	POSTAL SERVICES	-	8	64	200	800	500	500
111251 452003	TELEPHONE SERVICES	34,176	34,501	4,053	3,490	4,957	5,254	5,254
111251 453000	INSURANCE	6,985	7,665	9,612	9,612	10,664	13,369	11,000
111251 454000	LEASES AND RENTALS	-	-	4	-	15	-	-
111251 455004	TRAVEL CONFERENCE AND MEALS	3,342	5,430	6,595	9,500	6,000	6,000	6,000
111251 458000	DUES AND MEMBERSHIPS	480	730	930	1,466	5,900	7,232	5,900
111251 460001	OFFICE SUPPLIES	4,110	5,045	4,905	6,500	6,500	7,000	7,000
111251 460003	SUPPLIES NONCAPITALIZED EQUIP	(389)	-	123	-	-	-	-
111251 460080	VEHICLE AND POWER EQUIP FUEL	386	182	297	500	600	600	600

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
111251 460090	VEHICLE AND POWER EQUIP SUPPLY	310	626	32	500	900	500	500
111251 460400	TECH SOFTWARE ONLINE CONTENT	25,522	-	43,284	-	37,596	38,536	38,536
111251 460500	NONCAP TECH HARDWARE	6,782	-	5,019	-	-	-	-
111251 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	INFORMATION TECHNOLOGY	1,167,328	1,128,623	1,337,244	1,351,117	1,416,983	1,528,925	1,461,794
111301	BOARD OF ELECTIONS							
111301 411101	SALARY	147,518	171,259	193,683	211,767	209,285	217,721	217,721
111301 411206	SALARY OVERTIME	-	-	-	-	-	-	-
111301 411302	SALARY PART TIME	13,455	4,218	12,055	19,944	19,284	19,944	19,944
111301 411601	COMPENSATION OF MEMBERS	12,402	12,956	13,453	13,063	14,087	13,857	13,857
111301 421000	FICA	16,416	19,077	19,991	18,725	20,778	19,241	19,241
111301 422100	VIRGINIA RETIREMENT SYSTEM	15,345	17,789	23,389	25,305	30,919	21,184	21,184
111301 422200	VRS HYBRID PLAN	211	297	397	488	1,517	2,699	2,699
111301 423000	HOSPITALIZATION	17,582	20,520	24,624	24,624	25,936	26,103	25,674
111301 424000	HOSPITALIZATION DEPENDENT CARE	-	-	-	-	-	-	-
111301 427000	GROUP LIFE INSURANCE	1,979	2,294	2,296	2,499	3,190	2,308	2,308
111301 431000	WORKERS COMPENSATION	149	163	104	109	119	136	136
111301 431000	PROFESSIONAL SERVICES	-	-	-	-	-	-	-
111301 431200	CONTRACT SERVICES	32,976	41,481	36,584	44,085	44,085	44,085	44,085
111301 431400	ADVERTISING SERVICES	855	634	760	800	760	800	800
111301 432001	COMP. OF ELECTION OFFICIALS	57,760	56,363	85,575	80,000	75,000	84,032	84,032
111301 432002	CUSTODIAN & MECH. VOTING MACH	15,022	10,322	11,105	13,100	12,707	15,147	15,147
111301 439000	PRIMARY ELECTIONS	53,898	109,525	67,750	88,843	60,000	96,713	89,000
111301 450003	REDISTRICTING	579	45,900	-	-	-	-	-
111301 452001	POSTAL SERVICES	9,796	12,731	12,851	13,000	11,000	13,000	12,500
111301 452003	TELEPHONE SERVICES	962	885	1,038	1,000	1,000	1,000	1,000
111301 453000	INSURANCE	279	279	279	300	283	300	300
111301 454000	LEASES AND RENTALS	1,400	1,400	2,655	2,700	3,168	3,168	3,168
111301 455001	TRAVEL MILEAGE	-	-	2,491	5,109	4,109	4,822	4,822
111301 455004	TRAVEL CONFERENCE AND MEALS	4,211	5,867	4,037	5,500	4,500	8,078	7,000
111301 458000	DUES AND MEMBERSHIPS	450	550	900	550	550	550	550
111301 460001	OFFICE SUPPLIES	5,663	5,858	7,773	8,500	6,000	8,500	7,000
111301 460003	SUPPLIES NONCAPITALIZED EQUIP	-	1,620	-	-	660	-	-
111301 460007	REPAIR AND MAINT SUPPLIES	-	-	-	-	-	-	-
111301 460010	ELECTION SUPPLIES	26,505	30,187	42,095	45,000	45,000	51,000	47,000
111301 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	309	309	309	309
111301 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	BOARD OF ELECTIONS	435,413	572,176	565,884	625,320	594,246	654,697	639,477
112101	CIRCUIT COURT JUDGE							
112101 411101	SALARY	136,036	125,597	146,651	158,989	161,234	165,350	165,350
112101 421000	FICA	10,147	9,347	11,073	12,163	12,103	12,649	12,649
112101 422100	VIRGINIA RETIREMENT SYSTEM	13,669	11,382	17,357	20,907	18,666	16,089	16,089
112101 422200	VRS HYBRID PLAN	475	578	762	839	2,617	4,709	4,709
112101 423000	HOSPITALIZATION	25,564	27,264	20,128	24,624	24,008	26,103	25,674
112101 424000	HOSPITALIZATION DEPENDENT CARE	-	-	-	-	6,350	6,240	6,240
112101 427000	GROUP LIFE INSURANCE	1,763	1,468	1,704	1,876	1,914	1,753	1,753
112101 427000	WORKERS COMPENSATION	87	85	44	46	52	60	60
112101 431200	CONTRACT SERVICES	-	-	11,626	12,000	12,050	13,070	13,070
112101 432003	COMP - JURORS & WITNESSES	9,749	12,802	1,520	15,000	14,000	15,000	15,000
112101 432004	COMPENSATION GRAND JURORS	1,920	1,940	2,090	2,700	2,700	2,700	2,700
112101 452001	POSTAL SERVICES	-	-	-	-	-	-	-
112101 452003	TELEPHONE SERVICES	1,355	1,155	1,231	1,200	1,200	1,200	1,200

ACCOUNTS FOR:		PRIOR YR FY23	LAST YR FY24	LAST YR FY25	FY26	FY26 REVISED	FY27 REQUESTED	FY27 ADMIN
		ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
112101 454000	LEASES AND RENTALS	-	-	1,595	1,800	1,800	1,800	1,800
112101 458000	DUES AND MEMBERSHIPS	799	9,877	-	1,000	-	1,000	1,000
112101 460001	OFFICE SUPPLIES	3,417	4,117	1,702	2,060	3,060	2,060	2,060
112101 460003	SUPPLIES NONCAPITALIZED EQUIP	128	935	-	-	-	-	-
TOTAL	CIRCUIT COURT JUDGE	205,108	206,546	217,482	255,204	261,754	269,783	269,354
112102	GENERAL DISTRICT COURT							
112102 411101	SALARY	7,707	8,961	9,224	9,604	10,910	70,007	11,236
112102 421000	FICA	590	686	721	735	835	860	860
112102 452003	TELEPHONE SERVICES	3,812	3,792	4,492	4,000	4,000	4,000	4,000
112102 454000	LEASES AND RENTALS	-	-	1,584	1,800	1,800	1,800	1,800
112102 455004	TRAVEL CONFERENCE AND MEALS	-	-	-	-	-	-	-
112102 458000	DUES AND MEMBERSHIPS	235	834	988	1,000	1,000	1,000	1,000
112102 460001	OFFICE SUPPLIES	3,825	3,899	1,680	3,200	3,200	3,200	3,200
112102 460003	SUPPLIES NONCAPITALIZED EQUIP	3,627	-	-	1,125	996	-	-
TOTAL	GENERAL DISTRICT COURT	19,795	18,172	18,689	21,464	22,741	80,867	22,096
112103	MAGISTRATE							
112103 452001	POSTAL SERVICES	66	166	170	170	188	188	188
112103 452003	TELEPHONE SERVICES	817	765	715	2,000	2,000	2,000	2,000
112103 455004	TRAVEL CONFERENCE AND MEALS	-	-	-	300	300	300	300
112103 456040	PRO-RATA SHARE-CHIEF MAGISTRAT	120	135	140	140	140	250	250
112103 458000	DUES AND MEMBERSHIPS	1,082	1,274	1,450	1,570	1,570	1,770	1,670
112103 460001	OFFICE SUPPLIES	770	475	292	720	720	840	840
112103 460003	SUPPLIES NONCAPITALIZED EQUIP	27	36	4,222	-	-	900	900
TOTAL	MAGISTRATE	2,881	2,851	6,989	4,900	4,918	6,248	6,148
112106	CLERK OF THE CIRCUIT COURT							
112106 411101	SALARY	719,024	758,080	827,070	848,750	866,980	905,931	898,419
112106 411206	SALARY OVERTIME	-	-	-	-	-	-	-
112106 411302	SALARY PART TIME	32,005	44,696	21,788	37,856	29,486	37,856	37,856
112106 421000	FICA	54,974	58,884	62,234	67,825	67,344	72,200	71,625
112106 422100	VIRGINIA RETIREMENT SYSTEM	73,641	77,884	100,056	104,112	99,890	88,147	87,416
112106 422200	VRS HYBRID PLAN	1,636	2,079	2,553	2,623	8,254	15,160	15,160
112106 423000	HOSPITALIZATION	112,996	106,032	118,008	123,120	114,924	130,515	128,370
	HOSPITALIZATION DEPENDENT CARE				-	40,896	40,896	40,896
112106 424000	GROUP LIFE INSURANCE	9,498	10,045	9,781	10,015	10,222	9,603	9,523
112106 427000	WORKERS COMPENSATION	478	460	275	46	296	340	340
112106 431000	PROFESSIONAL SERVICES	1,575	1,841	1,816	2,000	2,000	2,000	2,000
112106 431300	PROFESSIONAL SERVICES LEGAL				-	-	-	-
112106 450004	OTHER MEALS & SNACKS	509	822	339	2,500	2,500	2,500	2,500
112106 452001	POSTAL SERVICES	13,743	14,188	14,530	14,000	14,000	14,000	14,000
112106 452003	TELEPHONE SERVICES	18,995	20,183	20,965	19,000	19,000	19,000	19,000
112106 454000	LEASES AND RENTALS	-	-	5,202	5,952	5,952	5,952	5,952
112106 455004	TRAVEL CONFERENCE AND MEALS	1,931	2,292	2,110	2,500	2,500	2,950	2,950
112106 458000	DUES AND MEMBERSHIPS	670	670	670	825	825	875	875
112106 460001	OFFICE SUPPLIES	4,286	4,307	6,375	6,000	6,000	6,000	6,000
112106 460003	SUPPLIES NONCAPITALIZED EQUIP	916	-	-	-	-	-	-
112106 460021	TECHNOLOGY MAINTENANCE	23,849	25,474	15,911	55,000	55,000	55,000	55,000
112106 460400	TECH SOFTWARE ONLINE CONTENT	-	-	40,000	1,000	1,000	1,000	1,000
112106 460632	STATE LIBRARY GRANT	48,682	48,002	-	21,517	21,517	37,212	37,212
112106 499995	TECHNOLOGY TRUST FUND	49,316	40,000	-	36,202	36,202	42,221	42,221
TOTAL	CLERK OF THE CIRCUIT COU	1,168,723	1,215,938	1,249,684	1,360,843	1,404,788	1,489,358	1,478,315

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
112201	COMMONWEALTH ATTORNEY							
112201 411101	SALARY	1,032,754	1,134,933	1,255,265	1,431,287	1,422,210	1,647,868	1,507,148
112201 411101	SALARY-DVG				-	30,868	61,736	61,736
112201 411101	SALARY-VWVG				-	63,015	126,029	126,029
112201 411206	SALARY OVERTIME	-	-	-	-	-	-	-
112201 411302	SALARY PART TIME	-	-	-	-	-	-	-
112201 421000	FICA	76,391	83,359	92,667	109,493	106,832	126,062	115,297
112201 421000	FICA -DVG				-	2,361	4,723	4,723
112201 421000	FICA-VWVG				-	4,821	9,641	9,641
112201 422100	VIRGINIA RETIREMENT SYSTEM	107,301	117,919	165,316	182,076	170,006	160,338	146,646
112201 422100	VRS-DVG				-	3,402	6,007	6,007
112201 422100	VRS-VWVG				-	6,547	11,562	11,562
112201 422200	VRS HYBRID PLAN	3,870	4,370	4,896	5,763	17,937	38,112	34,104
112201 422200	VRS HYB-DVG				-	-	-	-
112201 422200	VRS HYB-VWVG				-	1,579	3,384	3,384
112201 423000	HOSPITALIZATION	127,730	125,547	127,908	139,536	136,744	147,917	145,486
112201 423000	HOSPITALIZATION-DVG				-	4,104	8,701	8,558
112201 423000	HOSPITALIZATION-VWVG				-	8,208	17,402	17,116
112201 423000	HOSPITALIZATION DEPENDENT CARE				-	44,297	43,956	43,956
112201 423000	HOSPITALIZATION DEPENDENT CARE-DVG				-	10,176	10,176	10,176
112201 423000	HOSPITALIZATION DEPENDENT CARE-VWVG				-	5,436	5,436	5,436
112201 424000	GROUP LIFE INSURANCE	13,839	15,208	14,809	16,889	16,703	17,467	15,976
112201 424000	GRPLIFE-DVG				-	364	728	728
112201 424000	GRPLIFE-VWVG				-	701	1,402	1,402
112201 427000	WORKERS COMPENSATION	700	636	374	392	443	509	509
112201 427000	WRKR COMP-DVG				-	-	-	-
112201 427000	WRKR COMP-VWVG				-	-	-	-
112201 431200	CONTRACT SERVICES	12,789	14,725	14,981	14,697	16,040	16,040	16,040
112201 450010	TELECOMMUNICATIONS INTERNET	-	-	2,617	2,652	2,652	2,652	2,652
112201 452001	POSTAL SERVICES	674	601	663	1,540	1,540	1,540	1,540
112201 452003	TELEPHONE SERVICES	4,621	5,640	3,314	5,915	5,915	6,092	4,466
112201 453000	INSURANCE	556	563	1,152	1,200	1,241	1,241	1,241
112201 454000	LEASES AND RENTALS	-	-	1,157	1,200	1,200	1,200	1,200
112201 455004	TRAVEL CONFERENCE AND MEALS	7,946	9,905	18,048	18,500	18,500	19,500	18,500
112201 458000	DUES AND MEMBERSHIPS	7,650	8,415	8,135	13,041	13,041	13,561	13,521
112201 460001	OFFICE SUPPLIES	13,533	17,976	18,605	15,000	15,000	17,000	16,000
112201 460003	SUPPLIES NONCAPITALIZED EQUIP	3,925	1,440	1,339	1,000	1,000	6,000	1,000
112201 460080	VEHICLE AND POWER EQUIP FUEL	-	968	1,136	1,200	1,200	1,650	1,200
112201 460090	VEHICLE AND POWER EQUIP SUPPLY	-	323	625	1,500	1,500	2,095	1,500
112201 460300	EDUCATIONAL SUPPLIES	5,572	6,341	4,087	9,982	9,982	10,775	10,775
112201 460400	TECH SOFTWARE ONLINE CONTENT	-	-	27,838	24,247	24,247	21,844	21,844
112201 460617	VICTIM WITNESS GRANT	94,400	91,863	95,332	110,693	48,182	8,888	8,888
112201 460618	DOMESTIC VIOLENCE GRANT	75,346	77,642	86,471	77,642	44,440	-	-
112201 460619	SANE GRANT	14,475	32,918	52,486	49,330	50,000	50,000	50,000
112201 460625	LITTER CONTROL PROGRAM	1,858	4,778	2,116	5,800	5,800	6,775	6,200
112201 460626	OPIOID & SUBSTANCE ABUSE GRANT	127,490	146,668	65,835	-	-	-	-
112201 482000	CAPITAL OUTLAY ADDITIONS	-	-	4,530	-	-	-	-
TOTAL	COMMONWEALTH ATTORNEY	1,733,422	1,902,737	2,071,703	2,240,575	2,318,234	2,636,009	2,452,187
112202	COSSUP GRANT							
112202 411101	SALARY	-	-	66,750	89,000	89,000	89,000	89,000
112202 411302	SALARY PART TIME	-	-	29,022	131,950	87,447	131,950	131,950
112202 421000	FICA	-	-	7,296	16,903	20,319	16,903	16,903
112202 422100	VIRGINIA RETIREMENT SYSTEM	-	-	5,992	9,808	10,717	8,660	8,660

ACCOUNTS FOR:		PRIOR YR FY23		LAST YR FY24		LAST YR FY25		FY26		FY26 REVISED		FY27 REQUESTED		FY27 ADMIN	
		ACTUALS		ACTUALS		ACTUALS		ORIGINAL BUDGET		BUDGET		BUDGET		RECOMMENDED BUDGET	
112202 422200	VRS HYBRID PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
112202 423000	HOSPITALIZATION	-	-	-	-	8,208	-	8,208	-	8,208	-	8,701	-	8,558	-
112202 424000	GROUP LIFE INSURANCE	-	-	-	-	642	-	1,050	-	953	-	943	-	943	-
112202 427000	WORKERS COMPENSATION	-	-	-	-	25	-	28	-	36	-	41	-	41	-
112202 450010	TELECOMMUNICATIONS INTERNET	-	-	-	-	865	-	-	-	2,400	-	2,400	-	2,400	-
112202 452001	POSTAL SERVICES	-	-	-	-	-	-	56	-	56	-	56	-	56	-
112202 452003	TELEPHONE SERVICES	-	-	-	-	-	-	2,880	-	2,880	-	2,880	-	2,880	-
112202 454000	LEASES AND RENTALS	-	-	-	-	9,827	-	14,523	-	14,523	-	15,408	-	15,408	-
112202 455001	TRAVEL MILEAGE	-	-	-	-	1,647	-	9,000	-	9,000	-	9,000	-	9,000	-
112202 455004	TRAVEL CONFERENCE AND MEALS	-	-	-	-	3,691	-	9,601	-	9,601	-	10,000	-	10,000	-
112202 460001	OFFICE SUPPLIES	-	-	-	-	633	-	3,858	-	3,858	-	4,000	-	4,000	-
112202 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	-	-	6,539	-	-	-	6,014	-	-	-	-	-
TOTAL	COSSUP GRANT	-	-	-	-	141,137	-	296,865	-	265,012	-	299,942	-	299,799	-
113102	SHERIFF														
113102 411101	SALARY	5,393,416	6,043,344	6,064,414				6,366,800		6,448,981		6,884,946		6,656,746	
113102 411101	SALARY-TDO									32,147		64,294		64,294	
113102 411101	SALARY-SRO									304,890		609,779		609,779	
113102 411104	COURTROOM SECURITY	134,286	139,677	117,131				494,891		372,081		1,094,338		821,153	
113102 411105	TDO TRANSPORT GRANT	28,294	36,038	90,045				76,508		61,984		-		-	
113102 411106	DCJS SRO GRANT	96,700	270,302	627,398				647,844		400,713		-		-	
113102 411206	SALARY OVERTIME	587,472	565,903	632,194				270,700		434,522		361,000		361,000	
113102 411302	SALARY PART TIME	-	-	-				-		-		-		-	
113102 421000	FICA	463,742	530,720	549,125				524,919		575,137		526,698		599,676	
113102 421000	FICA-TDO							-		2,459		4,918		4,918	
113102 421000	FICA-SRO							-		23,324		46,648		46,648	
113102 422100	VIRGINIA RETIREMENT SYSTEM	568,129	632,916	667,984				756,158		717,646		669,905		727,599	
113102 422100	VRS-TDO							-		3,543		6,256		6,256	
113102 422100	VRS-SRO							-		33,599		59,331		59,331	
113102 422200	VRS HYBRID PLAN	1,658	1,790	1,952				2,612		8,835		15,897		15,897	
113102 422200	VRS HYB-TDO							-		-		-		-	
113102 422200	VRS HYB-SRO							-		-		-		-	
113102 423000	HOSPITALIZATION	783,232	801,782	893,421				829,008		770,316		843,997		932,822	
113102 423000	HOSPITAL-TDO							-		4,104		8,701		8,558	
113102 423000	HOSPITAL-SRO							-		41,040		87,010		85,580	
113102 423000	HOSPITALIZATION DEPENDENT CARE							-		335,745		335,116		335,116	
113102 423000	HOSP DEP CARE-TDO							-		3,252		3,252		3,252	
113102 423000	HOSP DEP CARE-SRO							-		68,808		70,824		70,824	
113102 424000	GROUP LIFE INSURANCE	73,324	82,171	70,610				80,968		76,213		72,980		79,266	
113102 424000	GRPLIFE-TDO							-		379		682		682	
113102 424000	GRPLIFE-SRO							-		3,598		6,464		6,464	
113102 427000	WORKERS COMPENSATION	106,861	167,047	153,026				160,677		161,029		185,183		185,183	
113102 427000	WRKR COMP-TDO							-		-		-		-	
113102 427000	WRKR COMP-SRO							-		-		-		-	
113102 431000	PROFESSIONAL SERVICES	17,844	15,708	11,836				25,500		25,500		27,500		27,500	
113102 431001	PURCH SRV HEALTH SERVICES	3,415	2,452	2,979				4,500		4,500		4,500		4,500	
113102 431200	CONTRACT SERVICES	133,775	248,645	191,634				285,000		285,000		402,000		194,000	
113102 450010	TELECOMMUNICATIONS INTERNET	-	-	-				3,100		3,100		16,000		15,000	
113102 452001	POSTAL SERVICES	4,748	4,960	5,438				5,000		5,000		5,000		5,000	
113102 452003	TELEPHONE SERVICES	117,155	124,766	131,507				128,000		128,000		199,300		145,000	
113102 453000	INSURANCE	63,680	71,513	77,870				78,000		85,093		85,100		85,100	
113102 454000	LEASES AND RENTALS	-	-	9,052				9,800		9,800		10,400		10,400	
113102 455004	TRAVEL CONFERENCE AND MEALS	51,363	56,500	54,232				85,000		84,000		103,500		95,000	
113102 455005	TRAINING & EDUCATION	-	-	4,597				4,000		4,000		4,000		4,000	

ACCOUNTS FOR:		PRIOR YR FY23	LAST YR FY24	LAST YR FY25	FY26	FY26 REVISED	FY27 REQUESTED	FY27 ADMIN
		ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
113102 458000	DUES AND MEMBERSHIPS	22,901	19,273	9,334	30,445	30,445	30,445	30,445
113102 460001	OFFICE SUPPLIES	42,960	44,598	37,051	56,900	56,900	68,500	60,000
113102 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	23,732	2,000	2,000	6,000	4,000
113102 460005	JANITORIAL SUPPLIES	-	-	3,337	3,400	3,400	3,400	3,400
113102 460008	WEARING APPAREL	108,418	97,319	113,709	135,000	130,000	170,000	150,000
113102 460011	CRIME PREVENTION SUPPLIES	17,015	10,244	17,741	20,000	20,000	36,000	25,000
113102 460012	AMMO RANGE SUPPLIES	31,584	68,022	73,415	80,000	80,000	118,500	100,000
113102 460013	K-9 SUPPLIES	13,951	21,897	44,819	48,000	48,000	74,000	56,000
113102 460014	TACTICAL UNIT SUPPLIES	28,751	77,889	66,432	80,000	80,000	114,000	90,000
113102 460018	POLICE SUPPLIES	53,056	46,654	70,316	87,000	85,000	93,100	87,000
113102 460022	RADAR EQUIPMENT	31,019	39,538	42,197	40,000	40,000	25,600	25,600
113102 460080	VEHICLE AND POWER EQUIP FUEL	401,275	385,122	305,972	355,000	350,000	380,000	355,000
113102 460090	VEHICLE AND POWER EQUIP SUPPLY	305,471	270,193	373,033	360,000	360,000	450,000	380,000
113102 460400	TECH SOFTWARE ONLINE CONTENT	-	-	512,186	541,902	541,902	542,400	542,400
113102 460500	NONCAP TECH HARDWARE	31,156	30,872	84,078	30,500	30,500	33,000	30,500
113102 460628	PUBLIC SAFETY GRANTS	4,604	24,038	85,005	5,000	35,000	5,000	5,000
113102 476019	CNTRL SHEN CRIME ACAD	60,140	64,480	73,440	81,440	81,440	87,500	87,500
113102 482000	CAPITAL OUTLAY ADDITIONS	71,636	61,947	75,625	118,400	118,400	1,003,500	132,000
TOTAL	SHERIFF	9,853,032	11,058,322	12,374,165	12,913,972	13,611,325	16,056,464	14,430,389
113104	EMERGENCY COMMUNICATIONS							
113104 411101	SALARY	825,001	1,092,070	955,559	1,239,533	1,172,732	1,352,714	1,284,001
113104 411206	SALARY OVERTIME	238,685	142,710	150,412	175,000	120,000	175,000	155,000
113104 411207	SALARY ON CALL	-	-	-	-	-	-	-
113104 411302	SALARY PART TIME	99,126	47,467	78,663	100,000	112,488	100,000	100,000
113104 421000	FICA	86,822	95,760	88,858	115,862	106,528	124,520	117,734
113104 422100	VIRGINIA RETIREMENT SYSTEM	84,766	105,642	113,153	153,876	130,202	131,619	124,933
113104 422200	VPS HYBRID PLAN	2,180	3,677	3,223	4,657	13,793	27,567	25,800
113104 423000	HOSPITALIZATION	153,533	164,104	158,138	185,172	154,090	196,511	193,222
	HOSPITALIZATION DEPENDENT CARE				-	23,029	17,928	17,928
113104 424000	GROUP LIFE INSURANCE	10,933	13,625	11,234	14,626	13,429	14,339	13,610
113104 427000	WORKERS COMPENSATION	2,487	2,769	1,298	1,363	1,848	2,125	2,125
113104 431000	PROFESSIONAL SERVICES	4,200	4,200	4,200	4,200	4,200	4,200	4,200
113104 431001	PURCH SRV HEALTH SERVICES	-	-	426	1,000	1,000	500	500
113104 431200	CONTRACT SERVICES	268,875	268,046	418,216	352,740	613,245	613,245	305,245
113104 450010	TELECOMMUNICATIONS INTERNET	-	-	1,999	4,000	4,000	4,000	4,000
113104 451004	UTILITIES TOWER SITES	10,333	10,989	11,104	14,500	14,000	14,000	14,000
113104 452001	POSTAL SERVICES	475	406	86	715	300	300	300
113104 452003	TELEPHONE SERVICES	255,614	234,760	333,326	246,941	234,666	234,666	234,666
113104 453000	INSURANCE	1,376	834	762	1,500	1,495	700	700
113104 454000	LEASES AND RENTALS	156,223	155,597	180,816	186,945	186,945	270,305	270,305
113104 455004	TRAVEL CONFERENCE AND MEALS	35	5,044	1,654	9,000	9,000	11,800	11,800
113104 455005	TRAINING & EDUCATION				-	2,000	3,050	3,050
113104 455006	EMPLOYEE RECOGNITION	-	-	1,065	-	2,000	2,000	1,000
113104 458000	DUES AND MEMBERSHIPS	1,918	4,317	1,567	5,466	2,000	2,000	2,000
113104 460001	OFFICE SUPPLIES	8,136	9,287	5,756	9,000	5,700	5,700	5,700
113104 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	2,628	1,125	1,125	7,125	4,500
113104 460005	JANITORIAL SUPPLIES				-	500	4,300	3,500
113104 460007	REPAIR AND MAINT SUPPLIES	196	-	537	1,000	2,000	2,000	1,000
113104 460008	WEARING APPAREL	738	1,916	2,392	2,000	2,000	3,200	2,000
113104 460031	EMERGENCY EVENT SUPPLIES				-	322	500	500
113104 460080	VEHICLE AND POWER EQUIP FUEL	118	-	-	2,300	2,000	3,000	2,000
113104 460090	VEHICLE AND POWER EQUIP SUPPLY	-	-	1,114	1,850	1,500	1,500	1,500
113104 460300	EDUCATIONAL SUPPLIES	1,225	1,950	1,498	3,000	3,176	3,500	3,000

ACCOUNTS FOR:		PRIOR YR FY23	LAST YR FY24	LAST YR FY25	FY26	FY26 REVISED	FY27 REQUESTED	FY27 ADMIN
		ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
113104 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	113,428	113,428	113,428
113104 476019	CNTRL SHEN CRIME ACAD	6,200	13,640	18,000	18,000	15,840	15,840	15,840
113104 482000	CAPITAL OUTLAY ADDITIONS	1,900	255	2,047	2,500	3,696	19,784	19,784
TOTAL	EMERGENCY COMMUNICATIONS	2,221,092	2,379,066	2,549,730	2,857,871	3,074,277	3,482,966	3,058,871
113201	FIRE DEPARTMENT							
113201 411101	SALARY	6,533,310	6,847,180	8,456,749	8,532,709	8,909,930	9,663,694	8,857,582
113201 411206	SALARY OVERTIME	533,194	808,964	1,246,568	720,000	1,368,310	1,200,000	837,706
113201 411302	SALARY PART TIME	51,544	68,085	45,542	200,000	144,476	200,000	200,000
113201 411606	SALARY EMS PRECEPT	21,500	44,887	8,700	45,832	16,000	16,000	16,000
113201 421000	FICA	526,582	575,820	725,472	723,132	787,910	847,597	762,979
113201 422100	VIRGINIA RETIREMENT SYSTEM	627,965	653,415	842,609	945,355	920,951	940,277	861,843
113201 422200	VRS HYBRID PLAN				-	748	1,422	1,422
113201 423000	HOSPITALIZATION	1,028,681	1,007,538	1,001,660	1,173,744	1,086,372	1,339,954	1,223,794
113201 424000	HOSPITALIZATION DEPENDENT CARE				-	331,191	322,632	322,632
113201 424000	GROUP LIFE INSURANCE	81,181	84,273	90,279	100,686	98,597	102,435	93,890
113201 427000	WORKERS COMPENSATION	241,934	273,162	233,124	244,780	293,752	337,815	337,815
113201 431000	PROFESSIONAL SERVICES	45,000	45,000	45,000	45,000	45,000	45,000	45,000
113201 431001	PURCH SRV HEALTH SERVICES	28,677	29,847	43,441	83,220	75,220	46,695	38,295
113201 431200	CONTRACT SERVICES	121,073	138,360	203,939	325,170	325,770	388,323	388,323
113201 451002	UTILITIES HEATING SRV	-	-	1,743	1,743	1,743	1,743	1,743
113201 452001	POSTAL SERVICES	299	388	349	1,000	1,000	1,000	1,000
113201 452003	TELEPHONE SERVICES	29,403	31,876	32,809	43,688	38,528	40,470	40,470
113201 453000	INSURANCE	46,860	58,722	59,819	60,000	60,000	63,000	63,000
113201 454000	LEASES AND RENTALS	-	-	2,888	2,600	2,600	1,824	1,824
113201 455005	TRAINING & EDUCATION	-	17	(900)	-	-	-	-
113201 458000	DUES AND MEMBERSHIPS	19,147	21,335	3,668	3,154	3,154	3,977	3,977
113201 460001	OFFICE SUPPLIES	7,484	6,989	14,159	9,500	9,500	10,940	10,000
113201 460003	SUPPLIES NONCAPITALIZED EQUIP	9,426	15,534	40,905	82,000	82,000	108,860	92,000
113201 460004	MEDICAL SUPPLIES	92,506	81,000	80,804	93,000	93,000	97,425	93,000
113201 460005	JANITORIAL SUPPLIES	-	-	26,847	6,000	6,000	32,000	28,000
113201 460007	REPAIR AND MAINT SUPPLIES	40,903	18,759	68,752	115,000	115,000	212,000	135,000
113201 460008	WEARING APPAREL	64,632	55,544	75,727	116,829	116,829	126,050	115,250
113201 460015	FIRE SUPPLIES	74,213	93,109	191,192	233,600	233,600	334,675	204,200
113201 460016	ER SEARCH RESCUE SUP	41,240	28,085	35,240	40,000	40,000	51,197	45,000
113201 460080	VEHICLE AND POWER EQUIP FUEL	150,047	131,117	114,203	130,000	130,000	150,000	140,000
113201 460090	VEHICLE AND POWER EQUIP SUPPLY	200,122	174,176	387,540	310,000	310,000	527,600	320,000
113201 460400	TECH SOFTWARE ONLINE CONTENT	-	-	602	1,500	1,500	35,620	12,120
113201 460629	EMS 50/50 GRANT	30,000	30,000	40,435	30,000	30,000	30,000	30,000
113201 480583	EMERGENCY COMMUNICATIONS	-	7,843	9,470	15,000	15,000	19,965	16,000
113201 482000	CAPITAL OUTLAY ADDITIONS	90,538	54,016	5,670	-	-	44,000	8,000
TOTAL	FIRE DEPARTMENT	10,737,463	11,385,041	14,135,004	14,434,242	15,693,681	17,344,190	15,347,865
113202	EMERGENCY SERVICES VOLUNTEER							
113202 430002	PURCH SRV MARKETING	2,902	1,192	774	4,000	4,000	4,200	4,200
113202 431200	CONTRACT SERVICES	158,615	183,262	256,777	167,102	157,012	209,049	164,049
113202 438001	STATE ASSIST FOREST FIRE CONTR	12,288	12,288	11,172	11,200	11,200	12,000	12,000
113202 450010	TELECOMMUNICATIONS INTERNET	-	-	23,240	-	25,000	25,000	25,000
113202 452003	TELEPHONE SERVICES	23,874	23,932	(100)	41,862	-	-	-
113202 453000	INSURANCE	331,003	338,554	396,970	338,700	338,700	338,700	338,700
113202 455005	TRAINING & EDUCATION	95,872	103,688	99,696	150,000	150,000	150,000	150,000
113202 455007	MEMBER REIMBURSEMENT-FUEL	148,890	149,961	150,150	150,000	150,000	165,000	150,000
113202 455009	VOLUNTEER RECOGNITION	3,212	3,491	-	6,000	6,000	8,000	7,000

ACCOUNTS FOR:		PRIOR YR FY23	LAST YR FY24	LAST YR FY25	FY26	FY26 REVISED	FY27 REQUESTED	FY27 ADMIN
		ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
113202 458000	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
113202 459101	BRIDGEWATER VOL FIRE DEPT	27,398	27,800	27,312	37,442	37,442	40,462	40,462
113202 459102	CHURCHVILLE VOL FIRE DEPT	66,176	70,112	72,119	78,163	78,163	87,736	80,411
113202 459103	CRAIGSVILLE VOL FIRE DEPT	60,701	62,212	62,394	68,063	68,063	73,549	71,099
113202 459104	DEERFIELD VOL FIRE DEPT	54,439	55,912	56,057	62,438	62,438	66,049	65,174
113202 459105	DOOMS VOL FIRE DEPT	76,426	80,537	82,569	89,463	89,463	104,686	89,949
113202 459106	GROTTOS VOL FIRE DEPT	61,949	57,095	57,940	76,013	84,824	76,013	77,149
113202 459107	MIDDLEBROOK VOL FIRE DEPT	58,676	58,650	59,957	67,163	67,163	72,349	68,924
113202 459108	RAPHINE VOL FIRE DEPT	55,069	54,920	56,365	46,439	46,439	50,737	49,387
113202 459109	STUARTS DRAFT VOL FIRE DEPT	80,151	85,912	87,244	97,063	97,063	116,399	97,549
113202 459110	VERONA VOL FIRE DEPT	88,651	86,962	90,894	103,388	103,388	125,574	100,474
113202 459111	WEYERS CAVE VOL FIRE DEPT	84,951	86,862	85,944	96,313	96,313	115,274	98,599
113202 459112	PRESTON L YANCEY VOL FIRE DEPT	14,163	13,528	14,024	17,803	17,803	19,437	15,937
113202 459113	SWOOPE VOL FIRE DEPT	69,851	74,762	73,444	79,263	79,263	89,699	79,549
113202 459114	WALKERS CREEK VOL FIRE DEPT	13,263	13,528	-	15,178	15,178	15,937	15,937
113202 459115	WILSON FIRE STATION	63,851	68,112	68,494	76,513	76,513	85,574	80,899
113202 459116	MT. SOLON VOL FIRE DEPT	60,439	63,525	64,334	72,963	72,963	80,199	76,786
113202 459117	NEW HOPE VOL FIRE DEPT	58,423	53,332	56,256	74,776	74,776	82,699	76,774
113202 459118	WINTERGREEN FIRE DEPT	16,245	12,013	12,253	15,178	15,178	15,937	15,937
113202 459119	WINTERGREEN RESCUE SQUAD	18,801	13,941	14,220	17,953	17,953	17,132	17,132
113202 459120	AUGUSTA COUNTY VOLUNTEERS	21,063	22,153	17,549	15,178	15,178	15,178	15,178
113202 459121	RIVERHEADS VOLUNTEERS	60,576	58,006	60,247	63,907	63,907	80,324	57,524
113202 459122	NONCOUNTY AGENCY CONTRIBUTION	14,000	14,000	10,500	14,000	14,000	14,000	14,000
113202 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	12,671	5,400	5,400	5,400	5,400
113202 460004	MEDICAL SUPPLIES	1,153	1,303	7,790	7,500	7,500	7,500	7,500
113202 460015	FIRE SUPPLIES	8,457	8,306	18,510	28,000	28,000	33,500	29,000
113202 460090	VEHICLE AND POWER EQUIP SUPPLY	-	-	-	58,500	59,350	60,000	60,000
113202 460400	TECH SOFTWARE ONLINE CONTENT	-	-	4,533	-	11,115	11,115	11,115
113202 482000	CAPITAL OUTLAY ADDITIONS	9,672	4,823	11,411	-	-	-	-
TOTAL	EMERGENCY SERVICES VOLUN	1,921,199	1,964,674	2,123,710	2,252,924	2,237,937	2,483,219	2,268,794
113203	FIRE AND EMS TRAINING							
113203 411101	SALARY	262,785	259,244	379,453	408,075	419,444	481,001	464,588
113203 411206	SALARY OVERTIME	37,792	38,431	56,909	30,000	37,965	30,000	30,000
113203 411302	SALARY PART TIME	4,010	1,046	12,899	40,000	23,064	50,000	40,000
113203 421000	FICA	22,427	22,186	33,289	36,955	36,083	42,917	40,896
113203 422100	VIRGINIA RETIREMENT SYSTEM	25,526	26,935	41,549	44,970	43,890	43,931	42,334
113203 423000	HOSPITALIZATION	31,176	29,384	42,476	49,248	44,124	56,557	55,627
	HOSPITALIZATION DEPENDENT CARE				-	31,272	38,172	38,172
113203 424000	GROUP LIFE INSURANCE	3,292	3,474	4,449	4,815	4,700	4,786	4,612
113203 427000	WORKERS COMPENSATION	9,557	10,900	7,886	8,280	12,142	13,963	13,963
113203 430008	SCBA REPAIRS AND MAINTENANCE	37,852	28,184	44,143	42,600	40,000	51,600	45,000
113203 431000	PROFESSIONAL SERVICES	-	-	-	-	-	-	-
113203 431001	PURCH SRV HEALTH SERVICES	-	-	-	1,000	1,000	1,000	1,000
113203 431200	CONTRACT SERVICES	17,873	16,432	7,675	35,575	35,575	44,450	44,450
113203 451001	UTILITIES ELECTRIC SRV	780	714	1,063	700	700	700	700
113203 451003	UTILITIES WATER AND SEWER SRV	248	560	285	500	500	500	500
113203 451005	UTILITIES PROPANE	635	203	1,886	3,500	3,500	3,500	3,500
113203 452003	TELEPHONE SERVICES	2,031	2,362	4,658	3,750	3,750	5,828	5,828
113203 453000	INSURANCE	4,700	4,204	4,288	4,500	4,500	4,500	4,500
113203 454000	LEASES AND RENTALS	-	-	760	1,824	1,824	1,824	1,824
113203 455003	NEW RECRUIT CLASS EXPENSES	-	-	-	10,000	10,000	10,000	10,000
113203 455004	TRAVEL CONFERENCE AND MEALS	57,258	45,792	37,050	45,000	45,000	64,000	55,000
113203 455005	TRAINING & EDUCATION	-	-	17,538	40,000	40,000	53,250	40,000

ACCOUNTS FOR:		PRIOR YR FY23	LAST YR FY24	LAST YR FY25	FY26	FY26 REVISED	FY27 REQUESTED	FY27 ADMIN
		ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
113203 455006	EMPLOYEE RECOGNITION	-	-	10,604	10,000	10,000	12,500	10,000
113203 458000	DUES AND MEMBERSHIPS	745	635	130	1,625	1,625	1,625	1,625
113203 460001	OFFICE SUPPLIES	730	381	3,787	1,600	1,600	2,100	2,100
113203 460003	SUPPLIES NONCAPITALIZED EQUIP	3,421	6,530	8,094	16,762	16,762	25,960	18,000
113203 460004	MEDICAL SUPPLIES	7,835	1,232	9,949	5,000	5,000	6,500	6,000
113203 460005	JANITORIAL SUPPLIES	-	-	133	300	300	300	300
113203 460007	REPAIR AND MAINT SUPPLIES	4,610	139	5,766	6,500	6,500	6,000	6,000
113203 460008	WEARING APPAREL	-	-	-	-	-	-	-
113203 460023	SMOKE & NITROGEN-BURN BUILDING	1,352	1,804	1,825	5,000	5,000	5,000	5,000
113203 460080	VEHICLE AND POWER EQUIP FUEL	963	4,222	5,595	5,500	5,500	7,200	6,000
113203 460090	VEHICLE AND POWER EQUIP SUPPLY	249	6,339	2,477	8,570	8,570	10,000	9,000
113203 460300	EDUCATIONAL SUPPLIES	23,757	17,724	30,555	38,000	36,000	44,000	38,000
113203 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	-	-	-
113203 460630	GRANT 50/50	-	-	10,000	10,000	10,000	25,000	10,000
113203 482000	CAPITAL OUTLAY ADDITIONS	10,148	15,948	9,275	30,135	30,135	162,000	6,000
TOTAL	FIRE AND EMS TRAINING	571,752	545,004	796,447	950,284	976,025	1,310,664	1,060,519
113303	JUVENILE AND DOMESTIC COURT							
113303 411101	SALARY	15,436	20,443	19,383	20,390	19,990	20,590	20,590
113303 421000	FICA	1,181	1,564	1,482	1,560	1,529	1,575	1,575
113303 452001	POSTAL SERVICES	-	-	-	-	-	-	-
113303 452003	TELEPHONE SERVICES	3,551	3,734	4,190	4,150	4,150	4,150	4,150
113303 454000	LEASES AND RENTALS	-	-	3,152	3,180	3,180	3,180	2,800
113303 455004	TRAVEL CONFERENCE AND MEALS	153	350	-	400	400	400	400
113303 458000	DUES AND MEMBERSHIPS	1,347	618	75	1,000	1,000	1,000	1,000
113303 460001	OFFICE SUPPLIES	7,811	7,774	4,934	6,500	6,500	6,500	6,500
113303 460003	SUPPLIES NONCAPITALIZED EQUIP	1,167	-	407	1,375	1,245	1,375	-
113303 460300	EDUCATIONAL SUPPLIES	-	-	407	-	-	-	-
TOTAL	JUVENILE AND DOMESTIC CO	30,646	34,483	34,031	38,555	37,994	38,770	37,015
113304	COURT SERVICES							
113304 452001	POSTAL SERVICES	-	-	-	-	-	-	-
113304 452003	TELEPHONE SERVICES	4,549	4,527	4,714	4,848	4,848	4,848	4,848
113304 460003	SUPPLIES NONCAPITALIZED EQUIP	969	(108)	196	-	-	-	-
TOTAL	COURT SERVICES	5,518	4,419	4,910	4,848	4,848	4,848	4,848
113305	JUVENILE AND PROBATION							
113305 476015	OFFICE ON YOUTH	155,880	169,218	182,382	212,782	212,782	224,000	224,000
113305 476016	DETENTION HOME OPER EXP	108,800	318,012	351,028	369,950	369,950	326,310	326,310
113305 476017	MRRJ OPER EXP	5,130,734	5,419,541	5,225,316	4,965,689	4,965,689	4,565,449	4,565,449
113305 476018	SAW FIRING RANGE	10,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL	JUVENILE AND PROBATION	5,405,414	5,908,771	5,760,726	5,550,421	5,550,421	5,117,759	5,117,759
113401	BUILDING INSPECTIONS							
113401 411101	SALARY	301,981	360,348	450,226	442,240	451,320	460,934	460,934
113401 411206	SALARY OVERTIME	-	-	-	-	-	-	-
113401 421000	FICA	22,247	27,029	33,585	33,831	34,076	35,261	35,261
113401 422100	VIRGINIA RETIREMENT SYSTEM	30,875	36,804	50,459	56,875	53,540	44,849	44,849
113401 422200	VRS HYBRID PLAN	588	871	1,588	2,018	6,316	11,370	11,370
113401 423000	HOSPITALIZATION	54,136	52,668	59,340	65,664	60,888	69,608	68,464
	HOSPITALIZATION DEPENDENT CARE				-	16,100	18,720	18,720
113401 424000	GROUP LIFE INSURANCE	3,982	4,747	4,809	5,218	5,324	4,886	4,886
113401 427000	WORKERS COMPENSATION	3,882	3,323	2,281	2,395	3,053	3,511	3,511
113401 433098	CREDIT CARD FEES				-	-	20,550	-

ACCOUNTS FOR:		PRIOR YR FY23	LAST YR FY24	LAST YR FY25	FY26	FY26 REVISED	FY27 REQUESTED	FY27 ADMIN
		ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
113401 453000	INSURANCE	2,224	2,253	2,305	3,000	2,482	3,625	2,600
113401 455004	TRAVEL CONFERENCE AND MEALS	130	1,040	364	2,100	2,100	3,800	2,600
113401 455005	TRAINING & EDUCATION	-	-	390	-	-	-	-
113401 458000	DUES & MEMBERSHIPS	-	-	-	-	-	1,000	1,000
113401 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	1,965	1,250	1,250	2,500	2,500
113401 460008	WEARING APPAREL	-	-	-	1,750	1,750	1,750	1,750
113401 460080	VEHICLE AND POWER EQUIP FUEL	12,284	7,705	7,735	15,155	14,155	15,155	15,155
113401 460090	VEHICLE AND POWER EQUIP SUPPLY	1,844	2,744	5,752	8,500	7,500	13,600	9,000
113401 482000	CAPITAL OUTLAY ADDITIONS	-	285	45,758	-	-	-	-
TOTAL	BUILDING INSPECTIONS	434,071	499,766	666,557	639,996	659,854	711,119	682,600
113501	ANIMAL CONTROL							
113501 411101	SALARY	110,130	152,822	172,654	176,046	179,509	182,972	182,972
113501 411206	SALARY OVERTIME	36,754	23,169	26,536	20,000	21,183	20,000	20,000
113501 411207	SALARY ON CALL	-	-	-	-	-	-	-
113501 421000	FICA	10,816	12,540	14,170	14,998	14,717	15,527	15,527
113501 422100	VIRGINIA RETIREMENT SYSTEM	11,232	15,878	20,038	21,597	20,298	17,803	17,803
113501 422200	VRS HYBRID PLAN	234	449	534	544	1,696	3,051	3,051
113501 423000	HOSPITALIZATION	22,004	24,624	24,624	24,624	24,624	26,103	25,674
	HOSPITALIZATION DEPENDENT CARE							
113501 424000	GROUP LIFE INSURANCE	1,449	2,048	2,037	1,082	30,528	30,528	30,528
113501 427000	WORKERS COMPENSATION	1,261	1,010	1,031	1,134	2,119	1,940	1,940
113501 431001	PURCH SRV HEALTH SERVICES	-	736	-	165	165	165	165
113501 431002	PURCH SRV VET SERVICES	16,071	25,080	5,878	10,000	12,950	12,950	10,950
113501 431200	CONTRACT SERVICES	-	-	-	309	694	694	694
113501 452001	POSTAL SERVICES	1	1	-	350	350	350	350
113501 452003	TELEPHONE SERVICES	3,380	3,443	3,422	3,817	3,817	3,817	3,817
113501 453000	INSURANCE	2,224	1,690	2,305	1,800	1,861	1,861	1,861
113501 454000	LEASES AND RENTALS	-	-	568	648	648	648	648
113501 455004	TRAVEL CONFERENCE AND MEALS	5,242	3,652	2,522	900	3,538	3,776	3,776
113501 455005	TRAINING & EDUCATION	-	-	450	-	-	-	-
113501 455008	LIVESTOCK & FOWL CLAIMS	30	-	-	500	750	1,000	1,000
113501 458000	DUES AND MEMBERSHIPS	-	655	105	105	105	105	105
113501 460001	OFFICE SUPPLIES	2,554	2,064	3,042	1,700	1,693	1,700	1,700
113501 460003	SUPPLIES NONCAPITALIZED EQUIP	425	250	918	300	2,180	2,200	2,200
113501 460008	WEARING APPAREL	2,627	1,617	1,469	1,500	1,500	1,500	1,500
113501 460024	DMV ANIMAL FRIENDLY PLATES	2,568	2,652	2,711	2,000	2,000	2,000	2,000
113501 460080	VEHICLE AND POWER EQUIP FUEL	11,275	10,579	9,605	12,780	12,780	12,780	12,780
113501 460090	VEHICLE AND POWER EQUIP SUPPLY	3,608	4,240	605	1,700	2,410	2,900	2,500
113501 475684	SVASC OPER EXPENSE	542,750	467,327	594,161	491,086	684,778	622,206	622,206
113501 482000	CAPITAL OUTLAY ADDITIONS	10,922	2,823	256	3,050	11,941	8,708	8,708
TOTAL	ANIMAL CONTROL	797,558	759,347	889,641	792,735	1,040,015	978,642	975,813
113505	EMERGENCY MANAGEMENT							
113505 411101	SALARY	65,595	68,325	71,502	72,917	74,397	75,877	75,877
113505 411206	SALARY OVERTIME	-	-	-	-	-	-	-
113505 421000	FICA	4,921	5,127	5,371	5,578	5,642	5,805	5,805
113505 422100	VIRGINIA RETIREMENT SYSTEM	6,815	7,099	7,879	8,035	8,199	7,383	7,383
113505 422200	VRS HYBRID PLAN	-	-	-	-	-	-	-
113505 423000	HOSPITALIZATION	8,435	7,872	8,208	8,208	7,872	8,701	8,558
	HOSPITALIZATION DEPENDENT CARE							
113505 424000	GROUP LIFE INSURANCE	879	916	844	860	878	804	804
113505 427000	WORKERS COMPENSATION	529	971	654	686	693	797	797
113505 431001	PURCH SRV HEALTH SERVICES	-	-	65	-	65	65	65

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
113505 431200	CONTRACT SERVICES	3,875	4,300	7,021	37,326	32,713	40,708	33,208
113505 450010	TELECOMMUNICATIONS INTERNET	-	-	-	-	-	9,940	9,940
113505 452003	TELEPHONE SERVICES	666	693	765	762	930	930	930
113505 453000	INSURANCE	556	563	576	600	620	621	621
113505 455004	TRAVEL CONFERENCE AND MEALS	340	1,467	1,283	2,900	2,900	6,400	4,400
113505 455005	TRAINING & EDUCATION	-	-	-	5,500	4,500	5,500	5,500
113505 458000	DUES AND MEMBERSHIPS	1,200	1,040	340	593	375	382	382
113505 460001	OFFICE SUPPLIES	831	1,397	1,484	2,046	2,046	1,246	1,246
113505 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	14,200	8,738	7,766	6,199	6,199
113505 460004	MEDICAL SUPPLIES	-	-	-	-	-	1,500	1,500
113505 460008	WEARING APPAREL	946	196	-	200	300	750	450
113505 460031	EMERGENCY EVENT SUPPLIES	1,150	94	920	1,000	500	1,000	500
113505 460080	VEHICLE AND POWER EQUIP FUEL	2,165	1,916	1,601	2,200	2,200	2,200	2,200
113505 460090	VEHICLE AND POWER EQUIP SUPPLY	262	118	122	1,387	1,293	667	667
113505 460300	EDUCATIONAL SUPPLIES	85	1,789	-	2,500	1,500	3,500	2,500
113505 460400	TECH SOFTWARE ONLINE CONTENT	-	-	-	-	-	-	-
113505 482000	CAPITAL OUTLAY ADDITIONS	4,070	-	-	-	-	10,399	-
TOTAL	EMERGENCY MANAGEMENT	103,321	103,884	122,836	162,036	155,389	191,374	169,532
114102	HIGHWAY AND ROADS	-	-	-	-	-	-	-
114102 460003	SUPPLIES NONCAPITALIZED EQUIP	17,429	19,950	11,083	20,000	20,000	20,000	20,000
114102 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	HIGHWAY AND ROADS	17,429	19,950	11,083	20,000	20,000	20,000	20,000
114104	STREET LIGHTS	-	-	-	-	-	-	-
114104 451001	UTILITIES ELECTRIC SRV	127,341	134,467	129,270	127,000	143,000	143,000	135,000
TOTAL	STREET LIGHTS	127,341	134,467	129,270	127,000	143,000	143,000	135,000
114201	SANITATION AND WASTE REMOVAL	-	-	-	-	-	-	-
114201 411101	SALARY	302,384	326,471	402,121	585,956	510,539	603,533	603,533
114201 411206	SALARY OVERTIME	-	-	-	-	-	-	-
114201 421000	FICA	22,321	24,975	30,762	44,826	39,056	46,170	46,170
114201 427000	WORKERS COMPENSATION	6,417	6,107	5,027	5,278	6,294	7,238	7,238
114201 431200	CONTRACT SERVICES	698,543	688,785	777,564	735,000	778,800	801,000	801,000
114201 435000	AUGUSTA COUNTY CLEAN UP	19,621	27,580	26,054	15,244	15,301	16,077	16,077
114201 435001	SANITARY LANDFILL #1 CONTRACT	1,392,974	1,496,901	1,586,717	1,798,532	1,812,181	1,817,923	1,817,923
114201 435002	LEACHATE EXPENSES	58,815	48,449	94,057	64,043	64,074	76,429	76,429
114201 451001	UTILITIES ELECTRIC SRV	10,677	11,524	11,619	8,807	9,000	9,000	9,000
114201 454000	LEASES AND RENTALS	19,753	20,146	20,010	20,967	20,967	21,396	21,396
114201 460007	REPAIR AND MAINT SUPPLIES	-	-	3,608	15,000	25,000	15,000	15,000
TOTAL	SANITATION AND WASTE REM	2,531,506	2,650,939	2,957,538	3,293,653	3,281,212	3,413,766	3,413,766
114202	RECYCLING PROGRAM	-	-	-	-	-	-	-
114202 411601	COMPENSATION OF MEMBERS	129	60	-	3,000	1,000	3,000	3,000
114202 431202	HAULING RECYCLING CONTAINERS	141,716	150,187	168,083	163,800	172,697	177,700	177,700
114202 431203	RECYCLING- CONTRACTUAL	11,244	2,487	2,893	17,300	17,300	17,300	17,300
TOTAL	RECYCLING PROGRAM	153,089	152,733	170,977	184,100	190,997	198,000	198,000
114301	FACILITIES MANAGEMENT	-	-	-	-	-	-	-
114301 411101	SALARY	608,694	625,441	702,472	648,904	720,873	1,002,668	1,002,668
114301 411206	SALARY OVERTIME	5,353	8,435	8,532	6,155	6,155	6,155	6,155
114301 411207	SALARY ON CALL	10,173	10,269	10,266	10,950	14,273	14,300	14,300
114301 411302	SALARY PART TIME	85,380	83,672	85,221	150,781	126,999	164,894	164,894
114301 421000	FICA	53,221	54,536	60,617	62,484	65,601	90,883	90,883

ACCOUNTS FOR:		PRIOR YR FY23	LAST YR FY24	LAST YR FY25	FY26	FY26 REVISED	FY27 REQUESTED	FY27 ADMIN
		ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
114301 422100	VIRGINIA RETIREMENT SYSTEM	63,303	64,503	79,074	78,479	82,784	97,560	97,560
114301 422200	VRS HYBRID PLAN	1,719	1,716	1,671	1,728	6,314	19,008	19,008
114301 423000	HOSPITALIZATION	117,203	107,400	103,700	98,496	103,290	165,319	162,745
	HOSPITALIZATION DEPENDENT CARE				-	21,348	21,348	21,348
114301 424000	GROUP LIFE INSURANCE	8,164	8,319	7,749	7,657	8,506	10,628	10,628
114301 427000	WORKERS COMPENSATION	11,311	10,133	7,415	7,785	8,377	9,634	9,634
114301 430000	PURCH SRV MAINTENANCE	9,187	-	5,140	9,000	9,000	9,000	9,000
114301 431200	CONTRACT SERVICES	269,346	302,999	286,892	380,000	380,000	305,000	305,000
114301 451001	UTILITIES ELECTRIC SRV	419,720	440,944	504,277	560,000	490,000	560,000	550,000
114301 451002	UTILITIES HEATING SRV	115,527	74,903	86,520	90,000	90,000	90,000	90,000
114301 451003	UTILITIES WATER AND SEWER SRV	26,178	25,250	29,870	34,000	34,000	36,000	36,000
114301 451006	REFUSE COLLECTION	31,245	32,562	37,254	42,500	42,500	45,000	45,000
114301 451007	STORMWATER MAINTENANCE	1,025	1,014	1,419	5,500	5,500	5,500	5,500
114301 452003	TELEPHONE SERVICES	6,804	6,861	7,092	7,130	7,130	8,200	8,200
114301 453000	INSURANCE	95,010	99,532	99,613	128,213	110,725	155,725	155,725
114301 454000	LEASES AND RENTALS	-	-	1,824	1,900	1,900	1,900	1,900
114301 455004	TRAVEL CONFERENCE AND MEALS	1,136	911	588	1,600	1,200	1,200	1,200
114301 455005	TRAINING & EDUCATION				-	730	730	730
114301 460001	OFFICE SUPPLIES	2,452	3,782	1,925	1,600	3,400	1,800	1,800
114301 460005	JANITORIAL SUPPLIES	35,747	40,979	37,066	60,000	60,000	60,000	60,000
114301 460007	REPAIR AND MAINT SUPPLIES	84,616	79,865	88,729	96,000	96,000	105,000	105,000
114301 460008	WEARING APPAREL	10,280	9,716	11,814	12,300	12,300	16,500	16,500
114301 460080	VEHICLE AND POWER EQUIP FUEL	34,529	30,745	24,300	28,000	28,000	30,000	30,000
114301 460090	VEHICLE AND POWER EQUIP SUPPLY	22,490	18,767	17,774	26,000	28,000	30,000	30,000
114301 482000	CAPITAL OUTLAY ADDITIONS	76,408	6,242	22,431	8,000	83,351	8,000	8,000
TOTAL	FACILITIES MANAGEMENT	2,206,220	2,149,497	2,334,242	2,565,162	2,650,256	3,071,952	3,059,378
115101	HEALTH DEPARTMENT							
115101 475601	HEALTH DEPT CONTRIB	628,127	719,687	762,837	817,900	817,900	882,109	882,109
TOTAL	HEALTH DEPARTMENT	628,127	719,687	762,837	817,900	817,900	882,109	882,109
115303	TAX RELIEF FOR THE ELDERLY							
115303 457099	TAX RELIEF FOR THE ELDERLY	333,115	468,617	607,601	542,377	600,462	600,462	600,462
TOTAL	TAX RELIEF FOR THE ELDER	333,115	468,617	607,601	542,377	600,462	600,462	600,462
117101	PARKS AND RECREATION							
117101 411101	SALARY	345,179	368,361	434,590	459,699	462,669	511,608	478,213
117101 411206	SALARY OVERTIME	-	-	-	-	-	-	-
117101 411302	SALARY PART TIME	52,073	60,568	69,048	89,500	85,578	89,500	89,500
117101 411601	COMPENSATION OF MEMBERS	2,950	3,350	3,000	3,500	3,500	3,500	3,500
117101 421000	FICA	29,374	31,726	37,434	42,014	41,379	45,985	43,430
117101 422100	VIRGINIA RETIREMENT SYSTEM	35,896	38,273	50,664	55,953	52,997	49,779	46,530
117101 422200	VRS HYBRID PLAN	844	912	1,135	1,312	4,037	8,289	7,338
117101 423000	HOSPITALIZATION	57,950	55,488	59,592	65,664	62,216	75,409	68,464
	HOSPITALIZATION DEPENDENT CARE				-	16,464	16,464	16,464
117101 424000	GROUP LIFE INSURANCE	4,630	4,936	4,977	5,424	5,438	5,423	5,069
117101 427000	WORKERS COMPENSATION	5,987	5,509	4,419	4,640	5,323	6,121	6,121
117101 431200	CONTRACT SERVICES	90,788	97,750	113,587	124,400	134,835	151,650	151,650
117101 431400	ADVERTISING SERVICES	62,450	66,583	69,224	73,200	81,000	82,775	82,775
117101 433098	CREDIT CARD FEES	13,158	17,599	14,194	23,900	25,050	24,350	24,350
117101 450010	TELECOMMUNICATIONS INTERNET	-	-	4,178	6,410	6,410	6,500	6,500
117101 452001	POSTAL SERVICES	326	398	384	600	600	600	600
117101 452003	TELEPHONE SERVICES	11,231	9,332	1,380	5,900	5,550	5,700	5,700
117101 453000	INSURANCE	3,336	3,379	3,457	3,500	3,102	3,500	3,500

ACCOUNTS FOR:		PRIOR YR FY23	LAST YR FY24	LAST YR FY25	FY26	FY26 REVISED	FY27 REQUESTED	FY27 ADMIN
		ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
117101 454000	LEASES AND RENTALS	-	-	1,166	1,275	1,275	1,315	1,275
117101 455004	TRAVEL CONFERENCE AND MEALS	822	1,658	1,966	3,800	2,000	5,050	4,050
117101 455005	TRAINING & EDUCATION	-	-	85	-	-	-	-
117101 458000	DUES AND MEMBERSHIPS	2,045	1,830	1,880	3,200	2,400	2,500	2,500
117101 460001	OFFICE SUPPLIES	6,186	6,820	3,642	5,100	5,100	5,300	5,300
117101 460003	SUPPLIES NONCAPITALIZED EQUIP	551	6,472	15,544	5,600	9,500	4,800	4,800
117101 460005	JANITORIAL SUPPLIES	-	-	98	500	250	250	250
117101 460017	PROGRAM SUPPLIES	108,854	193,420	188,190	194,500	206,500	211,800	211,800
117101 460028	RESALE ITEMS	19,305	22,011	22,972	24,000	21,500	23,000	23,000
117101 460032	FOREST SUSTAINABILITY EXPENSES	-	-	-	-	-	-	-
117101 460080	VEHICLE AND POWER EQUIP FUEL	6,129	5,911	5,454	7,500	8,000	8,400	8,400
117101 460090	VEHICLE AND POWER EQUIP SUPPLY	1,481	4,066	2,696	4,000	4,500	5,000	5,000
117101 482000	CAPITAL OUTLAY ADDITIONS	3,611	4,027	3,944	3,000	-	-	-
TOTAL	PARKS AND RECREATION	865,157	1,010,378	1,118,899	1,218,091	1,257,173	1,354,568	1,306,079
117301	LIBRARY							
117301 411101	SALARY	726,762	709,595	858,676	919,644	891,828	1,010,822	926,305
117301 411206	SALARY OVERTIME	-	-	-	-	-	-	-
117301 411302	SALARY PART TIME	145,004	179,029	194,542	220,633	219,153	258,725	227,848
117301 421000	FICA	64,776	66,482	79,140	87,231	84,383	97,120	88,293
117301 422100	VIRGINIA RETIREMENT SYSTEM	75,545	72,503	105,178	114,078	103,724	98,353	90,129
117301 422200	VRS HYBRID PLAN	2,086	1,969	2,728	3,156	11,417	23,809	21,402
117301 423000	HOSPITALIZATION	142,240	131,564	136,116	155,952	135,264	174,020	154,044
	HOSPITALIZATION DEPENDENT CARE							
117301 424000	GROUP LIFE INSURANCE	9,743	9,351	10,159	10,852	17,430	15,060	15,060
117301 427000	WORKERS COMPENSATION	541	534	306	321	367	422	422
117301 431200	CONTRACT SERVICES	103,768	131,247	130,632	209,045	252,199	196,545	196,545
117301 431400	ADVERTISING SERVICES	330	40	73	300	300	500	500
117301 450010	TELECOMMUNICATIONS INTERNET	-	-	27,690	30,950	30,950	30,950	30,950
117301 451001	UTILITIES ELECTRIC SRV	46,569	47,491	54,347	47,000	47,000	50,000	49,000
117301 451002	UTILITIES HEATING SRV	10,545	6,138	7,793	11,000	11,000	11,000	11,000
117301 451003	UTILITIES WATER AND SEWER SRV	2,179	2,304	2,190	2,500	2,500	2,500	2,500
117301 451006	REFUSE COLLECTION	7,854	9,134	10,363	10,000	10,000	10,000	10,000
117301 452001	POSTAL SERVICES	114	334	850	1,000	1,000	1,000	1,000
117301 452003	TELEPHONE SERVICES	41,474	41,367	13,092	12,730	12,730	12,780	12,780
117301 453000	INSURANCE	7,136	7,587	7,718	8,800	9,785	11,785	9,785
117301 454000	LEASES AND RENTALS	80,776	82,200	92,193	104,635	104,635	104,635	104,635
117301 455001	TRAVEL MILEAGE	-	-	4,585	2,200	4,800	4,800	4,800
117301 455004	TRAVEL CONFERENCE AND MEALS	6,590	8,451	5,055	4,700	9,165	11,000	9,000
117301 455005	TRAINING & EDUCATION	-	-	-	-	1,200	1,200	1,200
117301 458000	DUES AND MEMBERSHIPS	2,298	2,753	2,384	2,620	2,620	2,620	2,620
117301 460001	OFFICE SUPPLIES	5,217	8,719	14,067	12,500	16,320	16,320	15,320
117301 460003	SUPPLIES NONCAPITALIZED EQUIP	7,950	16,302	13,570	2,500	6,500	6,500	6,500
117301 460005	JANITORIAL SUPPLIES	3,698	4,437	5,413	4,600	4,600	4,830	4,830
117301 460007	REPAIR AND MAINT SUPPLIES	2,018	1,054	2,116	2,800	5,200	5,200	5,200
117301 460080	VEHICLE AND POWER EQUIP FUEL	1,169	1,111	1,036	2,500	2,500	2,500	2,500
117301 460090	VEHICLE AND POWER EQUIP SUPPLY	832	944	188	600	600	600	600
117301 460160	BOOKS (LOCAL ONLY)	-	-	-	-	-	6,000	-
117301 460170	BOOKS (STATE & FEDERAL AID)	119,311	109,514	109,732	83,500	85,314	85,341	85,341
117301 460180	PERIODICALS	10,003	8,878	9,047	8,000	8,000	8,000	8,000
117301 460190	AUDIOVISUAL MATERIALS	25,000	13,211	17,518	12,815	14,565	14,565	14,565
117301 460201	ELECTRONIC	55,916	116,220	115,488	91,050	97,100	100,610	100,610
117301 460210	LIBRARY MATERIALS & SUPPLIES	26,254	25,526	23,868	33,285	33,285	33,285	33,285
117301 460400	TECH SOFTWARE ONLINE CONTENT				-	8,000	8,000	8,000

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
117301 482000	CAPITAL OUTLAY ADDITIONS	31,387	17,196	25,802	5,000	35,276	5,000	-
TOTAL	LIBRARY	1,765,083	1,833,184	2,083,657	2,218,497	2,291,229	2,438,325	2,265,499
118101	COMMUNITY DEVELOPMENT							
118101 411101	SALARY	684,176	684,128	777,611	832,721	837,750	911,359	856,481
118101 411206	SALARY OVERTIME	-	-	-	-	-	-	-
118101 411302	SALARY PART TIME	15,656	-	794	-	-	-	-
118101 411601	COMPENSATION OF MEMBERS	11,675	9,025	10,000	15,000	15,000	15,000	15,000
118101 421000	FICA	50,744	49,335	57,134	63,703	63,090	69,719	65,521
118101 422100	VIRGINIA RETIREMENT SYSTEM	64,446	70,370	94,422	101,310	96,368	88,675	83,336
118101 422200	VRS HYBRID PLAN	1,330	1,679	2,123	2,713	7,102	14,361	12,798
118101 423000	HOSPITALIZATION	97,413	92,352	94,068	98,496	97,768	113,113	102,696
	HOSPITALIZATION DEPENDENT CARE				-	29,580	29,580	29,580
118101 424000	GROUP LIFE INSURANCE	8,715	9,076	9,207	9,826	9,883	9,660	9,079
118101 427000	WORKERS COMPENSATION	10,207	9,357	6,066	6,369	6,947	7,990	7,990
118101 431000	PROFESSIONAL SERVICES	450	10,050	-	20,000	20,000	16,400	16,400
118101 431200	CONTRACT SERVICES	1,013	1,155	3,593	52,427	52,427	55,610	55,610
118101 431301	COMPREHENSIVE PLAN	-	-	60	1,750	-	66,500	36,500
118101 431400	ADVERTISING SERVICES	10,590	11,098	8,688	18,450	18,450	24,450	19,000
118101 433098	CREDIT CARD FEES				-	-	5,950	-
118101 452001	POSTAL SERVICES	8,056	6,950	7,478	15,000	14,000	20,757	15,000
118101 452003	TELEPHONE SERVICES	8,541	8,737	9,865	9,920	9,920	7,040	7,040
118101 453000	INSURANCE	2,745	3,379	3,457	2,400	3,102	2,500	2,500
118101 454000	LEASES AND RENTALS	-	-	4,170	4,068	4,068	4,068	4,068
118101 455004	TRAVEL CONFERENCE AND MEALS	5,123	7,539	9,604	21,000	21,000	31,254	24,000
118101 455005	TRAINING & EDUCATION	-	-	3,332	-	140	3,025	3,025
118101 456044	PLANNING DISTRICT VI	63,720	60,350	61,989	62,800	63,020	63,730	63,730
118101 458000	DUES AND MEMBERSHIPS	12,871	8,330	6,796	6,468	6,468	7,165	7,165
118101 460001	OFFICE SUPPLIES	20,959	21,585	19,000	25,000	25,000	28,700	26,500
118101 460003	SUPPLIES NONCAPITALIZED EQUIP	7,346	150	1,054	1,500	1,500	4,450	2,500
118101 460008	WEARING APPAREL	426	113	150	800	800	1,900	1,500
118101 460027	ENVIRONMENTAL SUPPLIES	540	-	-	1,000	-	-	-
118101 460029	DRAFTING SUPPLIES	1,097	-	-	3,000	3,000	4,320	4,320
118101 460080	VEHICLE AND POWER EQUIP FUEL	6,674	8,093	5,879	11,000	10,000	9,750	9,750
118101 460090	VEHICLE AND POWER EQUIP SUPPLY	3,671	1,568	1,336	7,500	7,500	8,100	7,500
118101 460400	TECH SOFTWARE ONLINE CONTENT	1,294	99	4,443	-	-	-	-
118101 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	COMMUNITY DEVELOPMENT	1,099,478	1,074,519	1,202,319	1,394,221	1,423,883	1,625,126	1,488,589
118102	TOURISM							
118102 456001	TOURISM DEVELOPMENT	502,807	459,896	464,563	372,978	438,187	223,920	280,241
118102 456002	SHENANDOAH VALLEY AIRPORT	134,080	172,141	172,141	172,141	172,141	172,141	172,141
118102 456003	AUGUSTA COUNTY FAIR	8,202	8,476	8,177	8,000	7,710	8,000	8,000
118102 456023	GREATER AUGUSTA CHAMBER OF COM	1,100	1,200	1,250	1,250	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	655,689	651,213	655,631	563,869	628,788	414,811	471,132
118105	ECONOMIC DEVELOPMENT							
118105 411101	SALARY	147,290	144,068	152,223	165,467	148,610	221,635	157,513
118105 411206	SALARY OVERTIME	-	-	-	-	-	-	-
118105 421000	FICA	10,301	10,209	10,917	12,658	10,975	16,955	12,050
118105 422100	VIRGINIA RETIREMENT SYSTEM	15,303	15,036	17,270	19,561	16,312	21,565	15,326
118105 422200	VRS HYBRID PLAN	291	255	269	379	751	3,253	1,427
118105 423000	HOSPITALIZATION	17,582	14,364	16,416	16,416	15,048	26,103	17,116

ACCOUNTS FOR:		PRIOR YR FY23	LAST YR FY24	LAST YR FY25	FY26	FY26 REVISED	FY27 REQUESTED	FY27 ADMIN
		ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
	HOSPITALIZATION DEPENDENT CARE					13,296	10,176	10,176
118105 424000	GROUP LIFE INSURANCE	1,974	1,939	1,795	1,953	1,729	2,349	1,670
118105 427000	WORKERS COMPENSATION	2,232	2,180	1,251	1,913	1,475	1,696	1,696
118105 431200	CONTRACT SERVICES	-	-	3,276	5,615	5,754	5,794	5,794
118105 431400	ADVERTISING SERVICES	18,517	19,864	19,512	59,243	59,243	86,343	66,343
118105 452001	POSTAL SERVICES	219	457	447	700	700	700	700
118105 452003	TELEPHONE SERVICES	1,338	1,310	1,367	1,560	1,560	1,560	1,560
118105 453000	INSURANCE	556	563	576	600	621	621	621
118105 454000	LEASES AND RENTALS	-	-	142	-	40	40	40
118105 455004	TRAVEL CONFERENCE AND MEALS	2,688	4,085	5,029	15,000	15,000	18,410	15,000
118105 456021	SHENANDOAH VALLEY PARTNERSHIP	75,013	77,487	77,487	77,913	77,913	77,913	77,913
118105 456022	SMALL BUSINESS DEVELOP. CTR	12,000	14,000	14,000	14,000	14,000	15,000	14,000
118105 458000	DUES AND MEMBERSHIPS	6,618	8,079	3,915	7,320	7,105	7,155	7,155
118105 460001	OFFICE SUPPLIES	583	871	1,206	1,800	1,080	1,080	1,080
118105 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	-	-	-	-	-
118105 460080	VEHICLE AND POWER EQUIP FUEL	528	616	209	900	900	900	900
118105 460090	VEHICLE AND POWER EQUIP SUPPLY	377	93	101	200	250	250	250
118105 460637	AID SMALL BUSINESS FUNDING	-	-	-	50,000	50,000	50,000	50,000
118105 482000	CAPITAL OUTLAY ADDITIONS	-	-	550	-	-	-	-
TOTAL	ECONOMIC DEVELOPMENT	313,410	315,477	327,959	452,548	442,362	569,498	458,330
118301	EXTENSION OFFICE							
118301 411101	SALARY	135,175	148,749	126,043	182,203	182,203	195,188	183,903
118301 411302	SALARY PART TIME	1,444	-	-	-	-	-	-
118301 452003	TELEPHONE SERVICES	1,893	1,820	2,106	3,000	3,000	3,000	3,000
118301 455001	TRAVEL MILEAGE	3,330	2,693	2,823	3,500	3,500	4,000	4,000
118301 455004	TRAVEL CONFERENCE AND MEALS	-	-	-	-	-	-	-
118301 460001	OFFICE SUPPLIES	900	792	1,109	1,000	1,000	1,000	1,000
118301 460017	PROGRAM SUPPLIES	284	634	235	1,000	1,000	1,000	1,000
TOTAL	EXTENSION OFFICE	143,027	154,688	132,317	190,703	190,703	204,188	192,903
118305	AGRICULTURAL OUTREACH							
118305 456070	AGRICULTURAL DEVELOPMENT FUND	6,200	6,750	5,116	6,760	6,760	8,000	6,760
TOTAL	AGRICULTURAL OUTREACH	6,200	6,750	5,116	6,760	6,760	8,000	6,760
119102	OTHER OPERATIONS FUNCTIONS							
119102 411101	SALARY	68,488	71,912	75,507	79,282	79,282	83,246	83,246
119102 411601	COMPENSATION OF MEMBERS	3,270	2,593	1,558	6,000	1,000	3,000	1,500
119102 422200	VRS HYBRID PLAN	-	-	-	-	-	-	-
119102 423100	HEALTH SAVINGS ACCOUNT	41,153	39,577	42,869	41,000	41,000	41,000	41,000
119102 423200	HOSPITALIZATION RETIREE	-	-	-	30,000	-	111,157	30,000
119102 423300	HOSPITALIZATION DEPENDENT CARE	922,000	914,634	981,768	570,304	-	-	(750,000)
119102 425000	LINE OF DUTY	127,594	127,495	146,388	149,316	139,404	144,404	144,404
119102 426000	UNEMPLOYMENT INSURANCE	3,356	2	-	2,000	2,000	2,000	2,000
119102 427000	WORKERS COMPENSATION	-	-	-	-	-	-	-
119102 428000	OTHER BENEFITS	3,795	1,845	3,239	4,000	4,000	4,000	4,000
119102 431000	PROFESSIONAL SERVICES	13,417	14,083	13,000	13,000	13,000	13,000	13,000
119102 456020	HEADWATERS CON. DISTRICT-OP	31,029	31,591	31,945	32,310	32,310	32,937	32,937
119102 460003	SUPPLIES NONCAPITALIZED EQUIP	444	-	709	1,500	1,000	1,500	1,500
119102 499990	CAREER DEVELOPMENT/PAY & CLASS	-	-	-	-	-	500,000	-
119102 499991	PAY & CLASS PLAN COMP BD	-	-	-	191,876	-	156,234	156,234
119102 499992	PAY & CLASS PLAN COUNTY	-	-	-	490,740	-	393,668	393,668
119102 499993	PAY & CLASS OPEB	-	-	-	75,000	-	-	-
119102 499994	PAY & CLASS PART TIME	-	-	-	10,000	-	10,000	5,000

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
	OTHER OPERATIONS FUNCTIO	1,214,546	1,203,732	1,296,983	1,696,328	312,996	1,496,146	158,489
119103	CONTRIBUTIONS							
119103 456004	MENTAL HEALTH SERVICES BOARD	215,000	236,500	260,000	290,000	290,000	753,294	333,500
119103 456005	VALLEY EDUCATION ALLIANCE	1,000	-	1,000	1,000	1,000	2,000	1,000
119103 456006	VALLEY PRGM FOR AGING SERVICES	31,250	31,250	35,000	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	43,510	51,910	53,062	61,208	54,830	61,410	61,410
119103 456009	INTER REGIONAL PUBLIC TRANSIT	11,094	11,351	3,931	6,173	4,936	5,528	5,528
119103 456010	COMMUNITY CENTERS	8,750	8,750	8,750	8,750	8,750	8,750	8,750
119103 456011	CRAIGSVILLE MEALS TAX	23,276	22,573	38,218	38,218	28,066	28,066	28,066
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	46,859	62,018	61,530	61,530	62,594	62,594	62,594
119103 456014	LIONS OF VA TAX EXEMPTION	578	597	(647)	664	-	-	-
119103 456015	OAK GROVE THEATER TAX EXEMPT	2,847	-	-	-	-	-	-
119103 456016	CREATIVE WORKS FARM TAX EXEMPT	2,176	3,183	3,183	3,377	3,377	3,377	3,377
119103 456017	CAPSAW CONTRIBUTION	63,125	63,125	69,438	69,438	69,438	83,325	69,438
119103 456018	TALKING BOOK CENTER	4,000	4,000	4,000	4,000	4,000	10,000	4,000
119103 456019	VALLEY CHILDRENS CENTER	11,613	13,654	20,000	50,000	50,000	50,000	50,000
	BLUE RIDGE LEGAL SERVICES	-	-	-	-	-	18,170	-
	UNITED WAY OF CENTRAL SHENANDOAH	-	-	-	-	-	15,000	-
	RISEING STARR HORSE RESCUE TAX EXEMPT	-	-	-	-	-	286	-
	H.E.I.P. TAX EXEMPT	-	-	-	-	-	1,173	-
	SERCAP	-	-	-	-	-	5,000	-
	CONTRIBUTIONS	509,617	553,452	602,005	673,898	656,531	1,187,513	707,203
119104	CONTINGENCIES							
119104 499999	CONTINGENCIES	23,121	(19,389)	9,081	19,017	72,000	50,000	35,000
	CONTINGENCIES	23,121	(19,389)	9,081	19,017	72,000	50,000	35,000
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	1,049,152	1,076,795	2,808,118	1,323,276	1,823,276	2,050,213	1,550,213
119400 494024	TRANSFER TO CSA FUND	2,100,317	2,395,454	1,805,270	1,944,000	2,544,000	3,100,000	3,100,000
119400 494041	TRANSFER TO SCHOOL FUND	47,221,814	48,127,111	50,347,898	53,998,930	53,998,930	57,314,586	57,314,586
119400 494044	TRANSFER TO SCHOOL CIP FUND	1,080,000	1,080,000	1,695,869	1,695,869	1,970,618	1,695,869	1,695,869
119400 494045	TRANSFER TO DEBT FUND	4,128,319	7,329,280	9,079,565	13,465,557	12,932,835	13,422,286	13,422,286
119400 494047	TRANSFER TO HEAD START FUND				-			
119400 494048	TRANSFER TO SVGS FUND				-			
119400 494070	TRANSFER TO COUNTY CIP FUND	18,604,657	19,199,474	19,041,869	4,931,648	13,496,520	4,931,648	4,931,648
	TRANSFERS TO OTHER FUNDS	74,344,259	79,368,114	84,938,589	77,519,280	86,926,179	82,674,602	82,174,602
	GENERAL OPERATING	128,427,345	137,616,188	149,331,264	145,309,145	156,533,594	160,632,938	152,706,699
12	FIRE REVOLVING LOAN							
123000 453001	DISBURSEMENTS (LOANS)	1,000,000	-	-	500,000	500,000	500,000	500,000
123000 460030	GEAR PURCHASES	36,986	88,515	117,806	105,000	105,000	105,000	105,000
	FIRE REVOLVING LOAN	1,036,986	88,515	117,806	605,000	605,000	605,000	605,000
13	ASSET FORFEITURE							
133000 411101	SALARY	-	-	-	-	-	-	-
133000 411206	SALARY OVERTIME	32,738	26,652	17,101	35,000	35,000	35,000	35,000
133000 421000	FICA	2,412	1,253	1,263	3,000	3,000	3,000	3,000
133000 422100	VIRGINIA RETIREMENT SYSTEM	-	-	-	-	-	-	-

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
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	24,980	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	56,843	65,204	43,345	48,000	48,000	48,000	48,000
14	ECONOMIC DEVELOPMENT							
148000 411601	COMPENSATION OF MEMBERS	1,450	1,650	-	2,000	-	-	-
148000 431200	CONTRACT SERVICES	-	-	-	-	-	-	-
148000 453000	INSURANCE	-	-	-	-	-	-	-
148000 455001	TRAVEL MILEAGE	427	420	-	450	-	-	-
148000 459122	NONCOUNTY AGENCY CONTRIBUTION	828,142	472,641	-	360,000	325,825	60,000	60,000
148000 460001	OFFICE SUPPLIES	-	-	-	-	-	-	-
TOTAL	ECONOMIC DEVELOPMENT	830,019	474,711	-	362,450	325,825	60,000	60,000
15	REVENUE RECOVERY							
153306	VOLUNTEER CONTRIBUTIONS							
153306 459123	DEERFIELD RESCUE SQUAD	8,127	7,292	9,126	10,800	10,310	9,180	9,180
153306 459124	CHURCHVILLE RESCUE SQUAD	68,309	75,819	98,492	73,500	95,350	89,760	89,760
153306 459125	STUARTS DRAFT RESCUE SQUAD	324,510	347,380	350,491	337,800	361,950	369,650	369,650
153306 459126	MT HOPE RESCUE SQUAD	35,274	44,272	41,844	38,550	41,750	44,590	44,590
153306 459127	MT SOLON RESCUE SQUAD	71,036	69,763	79,655	63,300	78,750	79,500	79,500
153306 459128	WEYERS CAVE	50,600	63,424	72,104	55,000	66,200	67,780	67,780
TOTAL	VOLUNTEER CONTRIBUTIONS	557,855	607,949	651,712	578,950	654,310	660,460	660,460
153307	SERVICE FEES							
153307 411101	SALARY	71,697	73,650	78,935	91,177	92,986	95,201	95,201
153307 411206	SALARY OVERTIME	-	-	-	-	-	-	-
153307 421000	FICA	5,238	5,267	5,782	6,975	7,270	7,283	7,283
153307 422100	VIRGINIA RETIREMENT SYSTEM	7,506	7,830	11,535	11,990	11,630	9,263	9,263
153307 422200	VRS HYBRID PLAN	381	398	419	481	492	2,711	2,711
153307 423000	HOSPITALIZATION	14,767	14,334	14,237	16,416	17,017	17,402	17,402
153307 424000	GROUP LIFE INSURANCE	968	1,010	937	1,076	1,100	1,009	1,009
153307 427000	WORKERS COMPENSATION	47	45	25	26	40	42	42
153307 431000	PROFESSIONAL SERVICES	13,218	13,952	14,691	15,500	17,050	17,050	17,050
153307 433097	COLLECTION AGENCY FEE	248	291	62	600	600	600	600
153307 452001	POSTAL SERVICES	734	750	717	800	800	800	800
153307 452003	TELEPHONE SERVICES	300	275	325	350	350	350	350
153307 454000	LEASES AND RENTALS	-	-	155	180	350	350	350
153307 455004	TRAVEL CONFERENCE AND MEALS	3,767	1,670	1,720	1,950	1,950	2,000	2,000
153307 458000	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
153307 460001	OFFICE SUPPLIES	1,691	974	465	2,950	2,650	2,950	2,950
153307 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	220	500	250	250	250
153307 482000	CAPITAL OUTLAY ADDITIONS	-	-	355,177	-	-	-	-
TOTAL	SERVICE FEES	120,562	120,446	485,403	150,971	154,535	157,261	157,261
159104	CONTINGENCIES							
159104 499996	STAUNTON AUGUSTA RESCUE SQUAD	29,906	43,057	49,612	51,416	43,632	45,600	45,600
159104 499997	WAYNESBORO FIRST AID CREW	21,947	21,359	61,359	21,620	18,412	20,033	20,033
159104 499998	AUGUSTA AGENCY CONTRIBUTION	5,840	-	-	86,964	97,956	94,367	94,367
TOTAL	CONTINGENCIES	57,693	64,417	110,971	160,000	160,000	160,000	160,000
159400	TRANSFERS TO OTHER FUNDS							

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
159400 494011	TRANSFER TO GENERAL FUND	1,445,200	1,798,389	1,750,521	1,758,369	1,810,000	1,750,000	1,750,000
TOTAL	TRANSFERS TO OTHER FUNDS	1,445,200	1,798,389	1,750,521	1,758,369	1,810,000	1,750,000	1,750,000
TOTAL	REVENUE RECOVERY	2,181,311	2,591,200	2,998,607	2,648,290	2,778,845	2,727,721	2,727,721
20 ARPA								
201201	COUNTY ADMINISTRATOR							
201201 430002	PURCH SRV MARKETING	-	-	-	-	-	-	-
201201 431400	ADVERTISING SERVICES	-	-	-	-	-	-	-
201201 458000	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
201201 460001	OFFICE SUPPLIES	-	-	-	-	-	-	-
201201 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	1,174	-	-	-	-
201201 482000	CAPITAL OUTLAY ADDITIONS	1,069,415	3,030,590	370,754	420,089	337,889	-	-
TOTAL	COUNTY ADMINISTRATOR	1,069,415	3,030,590	371,927	420,089	337,889	-	-
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	-	-	-
TOTAL	SHERIFF	106,914	329,439	-	30,647	-	-	-
203201	FIRE DEPARTMENT							
203201 458000	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
203201 460001	OFFICE SUPPLIES	-	-	-	-	-	-	-
203201 460003	SUPPLIES NONCAPITALIZED EQUIP	-	-	-	-	-	-	-
203201 460004	MEDICAL SUPPLIES	-	-	-	103,125	-	-	-
203201 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	FIRE DEPARTMENT	-	-	-	103,125	-	-	-
204301	FACILITIES MANAGEMENT							
204301 431200	CONTRACT SERVICES	-	-	-	-	-	-	-
204301 458000	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
204301 460005	JANITORIAL SUPPLIES	-	-	-	-	-	-	-
204301 482000	CAPITAL OUTLAY ADDITIONS	14,110	-	-	-	-	-	-
TOTAL	FACILITIES MANAGEMENT	14,110	-	-	-	-	-	-
208102	TOURISM							
208102 458000	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
208102 460636	VTC ARPA FUNDS (CFDA 21.027)	78,279	23,974	-	-	-	-	-
208102 482000	CAPITAL OUTLAY ADDITIONS	-	-	-	-	-	-	-
TOTAL	TOURISM	78,279	23,974	-	-	-	-	-
209103	ARPA							
209103 456024	BROADBAND "ALLPOINTS"	3,360,000	3,360,000	1,680,000	-	-	-	-
TOTAL	ARPA	3,360,000	3,360,000	1,680,000	-	-	-	-
209104	ARPA							
209104 499980	PROVISION OF GOVERNMENT SERVICE	-	-	-	255,717	-	-	-
TOTAL	ARPA	-	-	-	255,717	-	-	-
209105	ARPA CIP							
209105 482013	SCHOOL SAFETY EQUIPMENT	116,138	44,918	18,378	51,954	-	-	-
209105 482014	SRO EQUIPMENT	289,751	623,516	-	-	-	-	-
TOTAL	ARPA CIP	405,890	668,434	18,378	51,954	-	-	-
209400	TRANSFERS TO OTHER FUNDS							
209400 494011	TRANSFER TO GENERAL FUND	-	-	-	-	-	-	-
209400 494015	TRANSFER TO REVENUE RECOVERY	-	-	-	-	-	-	-
209400 494041	TRANSFER TO SCHOOL FUND	-	-	-	-	-	-	-

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
209400 494070	TRANSFER TO COUNTY CIP FUND	-	-	325,624	-	203,517	-	-
TOTAL	TRANSFERS TO OTHER FUNDS	-	-	325,624	-	203,517	-	-
TOTAL	ARPA	5,034,607	7,412,437	2,395,929	861,532	541,406	-	-
235301	ADMINISTRATION							
235301 411101	SALARY	6,641,528	7,181,449	7,686,669	8,904,908	7,982,830	9,195,395	9,195,395
235301 411206	SALARY OVERTIME	-	79,087	49,700	46,560	42,826	50,000	50,000
235301 411302	SALARY PART TIME	-	156,737	142,878	58,771	92,004	72,909	72,909
235301 416600	BONUS & INCENTIVES	-	-	-	127,156	127,156	-	-
235301 421000	FICA	487,129	535,220	570,660	719,381	604,081	743,687	743,687
235301 422100	VIRGINIA RETIREMENT SYSTEM	660,826	738,916	924,617	1,015,036	956,145	1,061,380	1,061,380
235301 422200	VRS HYBRID PLAN	19,095	23,855	26,548	37,334	31,933	48,631	48,631
235301 423000	HOSPITALIZATION	1,331,867	1,298,149	1,310,850	1,706,490	1,316,439	1,786,984	1,786,984
235301 423100	HEALTH SAVINGS ACCOUNT	12,225	15,991	18,810	17,000	19,552	20,000	20,000
235301 424000	GROUP LIFE INSURANCE	85,615	95,366	91,417	108,650	94,332	113,340	113,340
235301 426000	UNEMPLOYMENT INSURANCE	-	762	10,570	4,000	3,261	3,000	3,000
235301 427000	WORKERS COMPENSATION	15,695	15,720	11,988	17,000	17,000	15,000	15,000
235301 431001	PURCH SRV HEALTH SERVICES	1,001	473	1,094	1,000	578	750	750
235301 431200	CONTRACT SERVICES	63,088	64,578	71,694	70,000	67,337	67,000	67,000
235301 431300	PROFESSIONAL SERVICES LEGAL	171,571	190,399	292,721	300,000	340,000	340,000	340,000
235301 452001	POSTAL SERVICES	25,466	25,602	26,600	27,000	24,757	28,500	28,500
235301 452003	TELEPHONE SERVICES	50,199	57,257	71,811	60,000	63,886	65,000	65,000
235301 453000	INSURANCE	19,277	19,449	23,722	21,900	24,672	26,000	26,000
235301 454000	LEASES AND RENTALS	135,532	133,493	148,641	174,000	198,435	190,000	190,000
235301 455004	TRAVEL CONFERENCE AND MEALS	12,312	17,000	7,970	20,000	14,818	15,000	15,000
235301 455005	TRAINING & EDUCATION	-	-	254	1,000	-	500	500
235301 457000	MEDICAID EXPANSION	352,041	372,387	382,857	401,000	404,308	413,000	413,000
235301 457001	FAMILY FIRST	2,426	-	-	-	-	-	-
235301 457002	APS COVID 19 RELIEF	8,889	-	-	-	-	-	-
235301 457003	ADULT PROTECTION SERVICES ARPA	2,887	4,954	-	-	-	-	-
235301 457004	FOSTER CHILDRENS MEALS	-	-	-	-	-	-	-
235301 457017	PIPP ADMINISTRATIVE	-	-	45,484	-	62,306	63,000	63,000
235301 458000	DUES AND MEMBERSHIPS	4,252	2,646	3,143	4,000	2,225	3,000	3,000
235301 460001	OFFICE SUPPLIES	24,108	20,103	19,350	24,000	23,899	22,000	22,000
235301 460003	SUPPLIES NONCAPITALIZED EQUIP	10,376	1,888	21,083	5,000	11,683	5,000	5,000
235301 460080	VEHICLE AND POWER EQUIP FUEL	39,823	37,450	32,534	43,000	32,121	34,000	34,000
235301 460090	VEHICLE AND POWER EQUIP SUPPLY	20,001	22,163	31,502	24,000	21,714	26,000	26,000
235301 482000	CAPITAL OUTLAY ADDITIONS	49,039	93,274	14,315	36,000	191,687	96,000	96,000
TOTAL	ADMINISTRATION	10,246,269	11,204,366	12,039,484	13,974,186	12,771,985	14,505,076	14,505,076
235302	PUBLIC ASSISTANCE							
235302 457002	APS COVID 19 RELIEF	1,607	-	-	-	-	-	-
235302 457003	ADULT PROTECTION SERVICES ARPA	25,655	10,398	1,269	-	-	-	-
235302 457005	GENERAL RELIEF	15,320	31,216	48,123	27,000	50,000	51,000	51,000
235302 457006	AID TO DEPENDENT CHILDREN	609,230	438,696	421,572	475,000	435,000	480,000	480,000
235302 457007	MED OUTREACH FIN IND PRGRM	9,089	13,342	14,396	134,000	17,000	25,000	25,000
235302 457008	SPECIAL ADOPTION PAYMENTS	79,822	100,954	70,721	120,000	105,000	110,000	110,000
235302 457009	ADOPTION SUBSIDY PAYMENTS	1,463,101	1,425,595	1,412,247	1,475,000	1,435,000	1,475,000	1,475,000
235302 457010	ADULT AND APS SERVICES	31,929	49,243	70,916	38,000	60,000	70,000	70,000
235302 457011	CLIENT PURCHASED SERVICES	136,176	132,473	135,003	140,000	120,000	135,000	135,000
235302 457012	VIEW PURCHASED SERVICES	80,369	64,450	79,936	90,000	80,000	85,000	85,000
235302 457013	SNAPET PLEDGE	-	131	6,174	27,005	-	-	-
235302 457014	SAFE AND STABLE FAMILIES	11,419	-	-	-	-	-	-
235302 457015	FAMILY COMPREHENSIVE SERVICES	-	(3,386)	(6,112)	-	-	-	-

ACCOUNTS FOR:		PRIOR YR FY23 ACTUALS	LAST YR FY24 ACTUALS	LAST YR FY25 ACTUALS	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY27 REQUESTED BUDGET	FY27 ADMIN RECOMMENDED BUDGET
235302 457016	FATHERHOOD ENGAGEMENT & SUPPOR	-	-	2,981	-	-	-	-
235302 460633	AUXILIARY GRANTS	252,762	271,764	294,397	300,000	300,000	300,000	300,000
235302 460634	FAMILY OUTREACH GRANT	248,084	238,811	247,918	345,000	303,000	325,000	325,000
235302 477001	STAUNTON PROGRAM COSTS	-	-	(130)	-	-	-	-
235302 477002	WAYNESBORO PROGRAM COSTS	-	-	(16,835)	-	-	-	-
TOTAL	PUBLIC ASSISTANCE	2,964,563	2,773,689	2,782,575	3,171,005	2,905,000	3,056,000	3,056,000
TOTAL	VIRGINIA PUBLIC ASSISTANCE	13,210,831	13,978,054	14,822,059	17,145,191	15,676,985	17,561,076	17,561,076
245000	CHILDRENS SERVICE ACT							
245000 457015	FAMILY COMPREHENSIVE SERVICES	5,880,848	6,190,832	7,517,694	6,825,000	6,825,000	8,500,000	8,500,000
TOTAL	CHILDRENS SERVICE ACT	5,880,848	6,190,832	7,517,694	6,825,000	6,825,000	8,500,000	8,500,000
TOTAL	CHILDRENS SERVICES ACT	5,880,848	6,190,832	7,517,694	6,825,000	6,825,000	8,500,000	8,500,000
45	DEBT							
459204	DEBT SERVICE COUNTY BONDS							
459204 499100	BOND REDEMPTION#21 VRA GRNVLE	92,677	92,677	92,677	92,677	92,677	92,677	92,677
459204 499101	BOND REDEMPTION#22 VRA RT 636	300,000	315,000	330,000	345,000	345,000	360,000	360,000
459204 499102	BOND REDEMPTION#23 VRA WATERK	210,000	220,000	235,000	-	-	-	-
459204 499103	BOND REDEMPTION#24 VRA COURTH	-	-	-	555,000	555,000	585,000	585,000
459204 499204	BOND REDEMPTION#25 VRA COURTH	-	-	-	-	-	435,000	435,000
459204 499201	INTEREST#22 VRA RT 636	101,569	86,734	72,119	57,703	57,703	42,456	42,456
459204 499202	INTEREST#23 VRA WATER TANK	28,700	17,681	6,022	-	-	-	-
459204 499203	INTEREST ON BOND #24 VRA COURT	-	-	1,761,530	1,818,584	1,818,584	1,789,372	1,789,372
459204 499204	INTEREST ON BOND #24 VRA COURT	-	-	-	1,761,530	1,225,344	1,282,472	1,282,472
TOTAL	DEBT SERVICE COUNTY BOND	732,945	732,092	2,497,348	4,630,494	4,094,308	4,586,977	4,586,977
459205	DEBT SERVICE SCHOOL BONDS							
459205 433099	HANDLING CHARGES	7,625	7,025	5,775	8,000	8,000	8,000	8,000
459205 499300	BOND REDEMPTION #15 2004A	290,000	290,000	290,000	-	-	-	-
459205 499301	BOND REDEMPTION #16 2004B	360,859	366,334	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	677,002	686,738	699,588	713,112	713,112	727,344	727,344
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	315,000	330,000	345,000	365,000	365,000	380,000	380,000
459205 499306	BOND REDEMPTION #21 2016A	1,150,000	1,205,000	1,270,000	1,335,000	1,335,000	1,405,000	1,405,000
459205 499307	BOND REDEMPTION #22 2016B	585,000	615,000	645,000	680,000	680,000	715,000	715,000
459205 499308	BOND REDEMPTION #23 2022B	-	400,000	655,000	685,000	685,000	720,000	720,000
459205 499309	BOND REDEMPTION #24 2023A	-	-	1,130,000	1,190,000	1,190,000	1,255,000	1,255,000
459205 499400	BOND INTEREST #15 2004A	16,382	2,394	(11,333)	-	-	-	-
459205 499401	BOND INTEREST #16 2004B	42,266	25,541	8,558	-	-	-	-
459205 499402	BOND INTEREST #17 2006B	173,708	114,380	55,300	(4,860)	(4,862)	(66,792)	(66,792)
459205 499403	BOND INTEREST #18 2007A	196,749	164,512	129,161	93,137	93,137	56,406	56,406
459205 499404	BOND INTEREST #19 QSCB 2011	17,920	18,298	19,238	19,238	19,238	19,238	19,238
459205 499405	BOND INTEREST #20 2012B	173,419	147,133	130,589	113,162	113,161	98,650	98,650
459205 499406	BOND INTEREST #21 2016A	757,805	698,341	635,848	570,071	570,071	500,886	500,886
459205 499407	BOND INTEREST #22 2016B	420,791	390,491	358,676	325,220	325,220	289,996	289,996
459205 499408	BOND INTEREST #23 2022B	-	1,202,343	950,771	916,936	916,936	881,460	881,460
459205 499409	BOND INTEREST #24 2023A	-	1,364,478	1,897,790	1,839,210	1,839,210	1,777,474	1,777,474
TOTAL	DEBT SERVICE SCHOOL BOND	6,983,277	9,826,757	11,385,776	10,646,976	10,646,974	10,566,412	10,566,412
TOTAL	DEBT	7,716,222	10,558,850	13,883,124	15,277,469	14,741,283	15,153,389	15,153,389
70	COUNTY CAPITAL IMPROVEMENT							
709105 480054	ACQ & DEVELOPMENT LANDFILL	440,837	2,235,183	2,329,579	2,327,673	2,327,673	400,000	400,000

ACCOUNTS FOR:	PRIOR YR FY23	LAST YR FY24	LAST YR FY25	FY26	FY26 REVISED	FY27 REQUESTED	FY27 ADMIN
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
709105 480111		590,452	37,333	50,000	50,000	50,000	50,000
709105 480121	6,625	33,005	18,000	50,000	50,000	50,000	50,000
709105 480131	22,801	37,740	2,000	50,000	50,000	50,000	50,000
709105 480141	6,625	21,320	61,284	50,000	50,000	50,000	50,000
709105 480151	15,000	11,518	9,880	50,000	50,000	50,000	50,000
709105 480161	2,509	27,055	17,467	50,000	50,000	50,000	50,000
709105 480171	46,985	13,915	19,001	50,000	50,000	50,000	50,000
709105 480217	16,983	2,740	42,426	15,000	15,000	15,000	15,000
709105 480227	776	28,462	18,232	15,000	15,000	15,000	15,000
709105 480237	13,040	4,740	18,232	15,000	15,000	15,000	15,000
709105 480247	600	8,661	-	15,000	15,000	15,000	15,000
709105 480257	18,858	949	3,101	15,000	15,000	15,000	15,000
709105 480267	20,135	950	3,101	15,000	15,000	15,000	15,000
709105 480277	18,858	-	67,694	15,000	15,000	15,000	15,000
709105 480304	-	35,100	-	-	-	-	-
709105 480491	-	-	-	25,000	25,000	25,000	25,000
709105 480517	-	-	-	-	-	-	-
709105 480537	61,210	30,451	19,821	50,000	75,000	50,000	50,000
709105 480553	-	-	-	-	-	-	-
709105 480573	24,793	380,912	407,433	550,000	2,360,000	875,000	875,000
709105 480583	57,870	1,077,533	3,794,347	2,750,000	2,750,000	100,000	100,000
709105 480593	800	875	2,773	50,000	50,000	50,000	50,000
709105 480603	5,047	37,598	328,506	50,000	50,000	50,000	50,000
709105 480708	-	-	-	-	-	-	-
709105 480745	(8,691)	(40,458)	(9,024)	-	-	-	-
709105 481346	-	-	-	-	-	1,363,486	1,363,486
709105 481353	-	-	-	-	-	-	-
709105 481363	-	-	-	-	-	-	-
709105 481375	-	-	-	-	-	-	-
709105 481385	-	-	-	-	-	-	-
709105 481398	(403,988)	(332,862)	(316,969)	10,000	10,000	10,000	10,000
709105 481411	30,969	-	1,481	-	-	-	-
709105 481427	80,466	53,630	16,218	150,000	150,000	150,000	150,000
709105 481441	69,180	864,214	1,487,768	145,000	700,000	175,000	175,000
709105 481458	(588,783)	(508,028)	(1,102,568)	500,000	500,000	800,000	800,000
709105 481463	33,050	11,251	61,780	8,000	8,000	8,000	8,000
709105 481471	22,948	239,508	4,443,491	50,000	1,700,000	470,000	470,000
709105 481481	722,158	5,895,565	32,111,121	27,000,000	30,000,000	-	-
709105 481494	-	-	161,472	100,000	100,000	100,000	100,000
709105 481518	-	600	-	-	-	-	-
709105 481523	38,634	157,753	59,097	200,000	200,000	200,000	200,000
709105 481533	14,180	35,989	25,468	10,000	10,000	10,000	10,000
709105 481558	2,882	1,059,610	37,737	-	-	-	-
709105 481603	-	-	-	-	-	-	-
709105 481616	137,585	137,585	89,104	89,104	89,104	89,104	89,104
709105 481624	30,182	1,824,357	103,837	100,000	100,000	75,000	75,000
709105 481644	12,921	16,260	28,082	47,229	47,229	47,229	47,229
709105 481651	29,063	99,690	63,690	75,000	75,000	200,000	200,000
709105 481661	1,295,792	659,281	805,056	200,500	496,207	330,000	330,000
709105 481678	-	-	-	-	-	-	-
709105 481981	171,150	208,840	304,911	261,460	460,000	261,460	261,460
709105 481991	-	188,715	150,008	53,855	53,855	678,855	678,855
709105 494011	-	-	-	-	-	-	-
709105 494023	-	-	-	-	-	-	-

ACCOUNTS FOR:		PRIOR YR FY23	LAST YR FY24	LAST YR FY25	FY26	FY26 REVISED	FY27 REQUESTED	FY27 ADMIN
		ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	BUDGET	BUDGET	RECOMMENDED BUDGET
709105 494024	TRANSFER TO CSA FUND	-	-	-	-	-	-	-
709105 494025	TRANSFER TO DEBT FUND	-	-	-	-	-	-	-
TOTAL	CAPITAL OUTLAYS	2,473,848	15,150,658	45,721,970	35,257,821	42,792,068	6,973,134	6,973,134
709400 494011	TRANSFER TO GENERAL FUND							
709105 494023	TRANSFER TO DSS FUND	63,681	84,456	81,004	80,491	84,557	84,290	84,290
709105 494024	TRANSFER TO CSA FUND	-	-	52,240	500,000	200,000	-	-
709400 494041	TRANSFER TO SCHOOL FUND	-	-	966,186	600,000	-	500,000	500,000
709400 494044	TRANSFER TO SCHOOL CIP FUND	-	-	-	-	-	-	-
709105 494045	TRANSFER TO DEBT FUND	658,189	2,787,965	4,766,892	1,785,427	1,785,427	1,704,618	1,704,618
TOTAL	TRANSFERS TO OTHER FUNDS	721,870	2,908,391	5,866,322	2,965,918	2,069,984	2,288,908	2,288,908
TOTAL	COUNTY CAPITAL IMPROVEMENT	3,195,718	18,059,049	51,588,292	38,223,739	44,862,052	9,262,042	9,262,042



Department Summaries

Augusta County
Fiscal Year 2026-2027
General Operating Fund

	FY2024– 2025 Actual	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
<u>Revenues:</u>					
General Property Taxes	\$ 94,903,154	\$ 93,801,886	96,564,138	\$ 98,573,055	5%
Other Local Taxes	29,334,299	26,047,800	28,028,806	27,236,900	5%
Permits, Priv. Fees-Reg. Licenses	890,090	819,540	923,715	850,300	4%
Fines & Forfeitures	499,322	278,450	388,650	365,250	31%
Use of Money & Property	5,173,207	4,176,626	5,080,126	4,673,700	12%
Charges for Service	3,529,024	3,508,874	3,674,404	3,620,674	3%
Miscellaneous	15,669	114,240	486,475	235,303	106%
Recovered Costs	86,939	112,435	74,439	174,573	55%
Revenue from the Commonwealth	15,066,826	13,471,942	13,798,451	13,968,285	4%
Revenue from the Federal Government	1,293,617	1,138,492	1,112,397	1,174,369	3%
Non-Revenue Receipts	1,831,525	1,838,860	1,894,557	1,834,290	0%
Total Revenues	\$ 152,623,672	\$ 145,309,145	\$ 152,026,158	\$ 152,706,699	5%
<u>Expenditures:</u>					
General Government Administration	\$ 6,824,720	\$ 7,028,007	\$ 7,301,950	\$ 7,451,495	6%
Judicial Administration	3,705,684	4,179,851	4,277,447	4,527,899	8%
Public Safety	39,457,754	40,597,884	43,041,766	43,154,005	6%
Public Works	5,600,110	6,189,915	6,285,465	6,826,144	10%
Health & Public Assistance	1,370,438	1,360,277	1,418,362	1,482,571	9%
Cultural	3,202,557	3,436,588	3,548,402	3,571,578	4%
Community Development	2,323,342	2,608,101	2,692,496	2,617,714	0%
Non-departmental & Contingencies	86,846,659	79,908,523	83,460,270	83,075,294	4%
Total Expenditures	\$ 149,331,264	\$ 145,309,145	\$ 152,026,158	\$ 152,706,699	5%

Augusta County
Fiscal Year 2026-2027
Departmental Budgets by Function
General Government Administration

Department	FY2024– 2025 Actual	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Board of Supervisors	\$ 166,241	\$ 180,050	\$ 214,392	\$ 232,014	29%
County Administrator	1,184,551	1,262,439	1,294,000	1,315,929	4%
Human Resources	373,277	466,744	482,111	488,166	5%
County Attorney	633,874	557,374	616,884	575,891	3%
Commissioner of Revenue	1,264,482	1,302,662	1,284,496	1,339,532	3%
Reassessment	21,402	-	-	-	
Board of Equalization	18,244	-	-	-	
Treasurer	716,937	723,112	754,562	777,793	8%
Finance	542,584	559,189	644,276	620,899	11%
Information Technology	1,337,244	1,351,117	1,416,983	1,461,794	8%
Board of Elections	565,884	625,320	594,246	639,477	2%
Total General Government	\$ 6,824,720	\$ 7,028,007	\$ 7,301,950	\$ 7,451,495	6%



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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$106,738	\$114,370	\$145,622	\$161,494	41.2%
Operating	\$59,503	\$65,680	\$68,770	\$70,520	7.4%
Total	\$166,241	\$180,050	\$214,392	\$232,014	28.9%

* Change in personnel is due to more members opting for health insurance and dependent when compared to FY26.

Service and Performance Measures:

Item		CY2024 Actual	CY2025 Actual	CY2026 Proposed
Regular BOS Meetings		24	23	24
BOS Staff Briefings		11	11	11
BOS Work Sessions		1	1	1
Special Meetings (Fire/Rescue, etc.)		2	2	0
Joint Meetings (School & ACSA Board)		0	0	0

Accomplishments:**From Infrastructure (encumbered)****Beverley Manor – 709105-480111**

Stuarts Draft Park Pickle Ball	4,625.00
Augusta County Recreational Facility	1,125.00
Verona Pedestrian Project	144,644.00
Natural Chimneys ADA Restrooms	45,000.00
Speed Signs at Fort Defiance High School	16,000.00
Rt 636 Benches	18,000.00
Circuit Court Statue	31,553.00
Swoope Volunteer Fire Dept-Paving	30,000.00

Total **\$290,947.00**

Middle River – 709105-480121

Dooms Volunteer Fire Dept	6,889.31
New Hope Volunteer Fire Dept. Gas Meters	3,582.54

Total **\$10,471.85**

North River – 709105-480131

Verona Volunteer Fire Dept Gas Meters	1,878.45
Verona Pedestrian Project	144,644.00
Natural Chimneys ADA Restrooms	45,000.00
Circuit Court Statue	31,553.00

Total **\$223,075.45**

22Pastures – 709105-480141

Diamond Ball Field	16,000.00
Swoope Volunteer Fire Dept	19,672.14
Swoope Volunteer Fire Det	27,436.00
Craigsville Volunteer Fire Dept SUV	Up to 30,000.00
Craigsville Volunteer Fire Dept Radios	17,226.54
Churchville Diamond Club	5,300.00
Swoope Volunteer Fire Dept Paving	40,000.00
Craigsville Volunteer Fire Dept Equipment & Paving	25,000.00
Churchville Volunteer Fire Dept Ambulance	40,000.00
Stuarts Draft Elementary School Playground	10,000.00

Total **\$230,634.68**

Spottswood Ruritan Club	39,886.00
Stuarts Draft Park Pickle Ball	4,625.00

Middlebrook Ruritan Club -AED	2,030.00

Total	\$46,541.00

South River – 709105-480161

Dooms Volunteer Fire Dept	6,889.31
Sherando Ruritan Club	Up to 25,000.00
Stuarts Draft Park Pickle Ball	4,625.00
Augusta County Recreational Facility	1,125.00
Stuarts Draft Ag Project	20,000.00

Total	\$57,639.31

Wayne – 709105-480171

Speed Signs-Hugh K Cassel Elementary School	15,435.91
Dooms Volunteer Fire Dept.	6,889.31
Augusta Regional Dental Clinic	18,924.83
Stuarts Draft Park Pickle Ball	4,625.00
Augusta County Recreational Facility	1,125.00
Stuarts Draft Park Pickle Ball	50,000.00

Total	\$97,000.05

Grand Total	\$956,309.34

Parks and Recreation Matching Grant (encumbered)

Middle River-709105-480227

Weyers Cave Rec Association-Pickle Ball	36,464.00

Total	\$36,464.00

Pastures – 709105-480247

Buffalo Gap High School Field Improvements	9,602.50
Riverheads Elementary School Playground	20,000.00

Total	\$29,602.50

Riverheads-709105-480257

Riverheads Elementary School Playground	30,000.00

Total	\$30,000.00

South River – 709105-480267

Stuarts Draft Park Pickle Ball	50,000.00

Riverheads Elementary School Playground	10,000.00

Total	\$60,000.00

North River -- 8023

Total	\$0

Wayne – 709105-480277

Total	\$0

Beverley Manor – 709105-480217

Buffalo Gap High School Field Improvements	9,602.50

Stuarts Draft Park Pickle Ball	126,470.00

Stuarts Draft Elementary Playground	24,232.00

Riverheads Elementary School Playground	10,000.00

Total	\$170,304.50

Grand Total	\$326,371.00

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

Other

- Courthouse topping out ceremony and construction near completion
- Comprehensive Plan approved
- Strategic Planning Session outcomes
- Fire & Rescue Strategic Plan implementation
- Animal Shelter opening
- Citizens Academy

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**

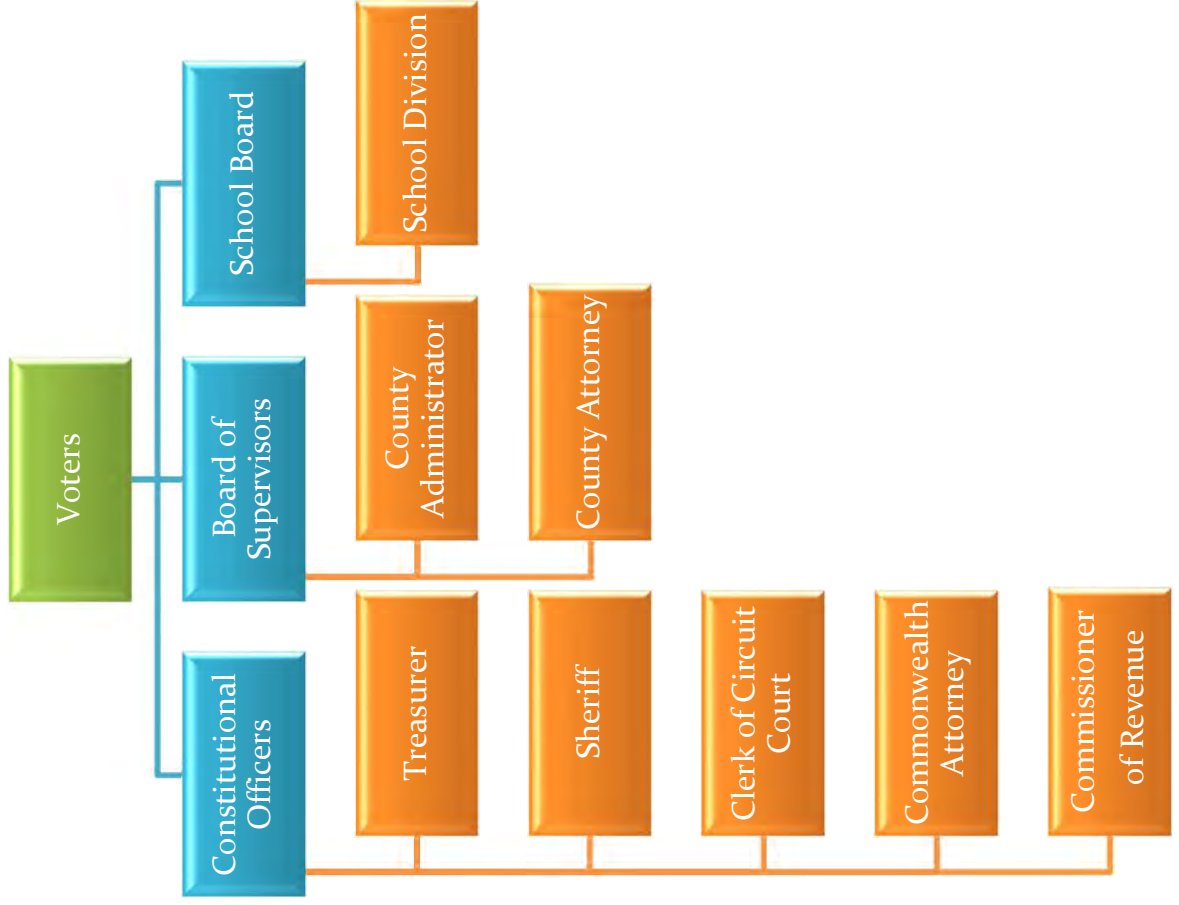
	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin Recommended</u>	<u>Difference</u>
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>431000 (3125)-PROFESSIONAL SERVICES</u>			\$	15,000 \$	18,000 \$	18,000 \$	-
Represents Board-initiated reports & expenditures (governance, special meetings, etc.)	\$ 1,000 \$	1,000					
Strategic Plan (estimated for 1 facilitated session)	7,000	7,000					
OPEB Actuary (varies in 2 year period - VRS biennium)	7,000	10,000					
	\$ 15,000 \$	18,000					
<u>431200 (3120)-CONTRACT SERVICES</u>			\$	32,500 \$	34,000 \$	34,000 \$	-
Represents contract with Legislative Liaison.							
Pay Eldon James, LLC							
Highland County pays Augusta County \$2,400	\$ (2,400) \$	(2,400)					
Oct 1, 2025-Sep 30, 2026 contract period (per bid FY26 contract)	8,460	8,775					
Oct 1, 2026-Sep 30, 2027 contract period (estimated 4% increase Oct 1, 2026)	26,325	27,378					
State Assembly expenditures - professional filings	200	200					
	\$ 32,585 \$	33,953					
<u>452003 (5203)-TELEPHONE SERVICES</u>			\$	2,880 \$	2,880 \$	2,880 \$	-
Verizon data plan (6)	\$ 2,880 \$	-					
	\$ 2,880 \$	-					
<u>455001 (5501)-TRAVEL MILEAGE</u>			\$	4,000 \$	3,500 \$	3,500 \$	-
Individual Travel (mileage - bd mtgs., other mtgs., etc)	\$ 3,000 \$	3,500					
<u>455004 (5501)-TRAVEL CONFERENCES AND MEALS</u>			\$	9,000 \$	10,000 \$	9,000 \$	1,000
VACO Conference (FY26 Homestead, FY27 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)	500	500					
VACO Legislative Day (Richmond)	500	500					
VACO County Officials Summit	450	450					
Legislative Breakfast, Augusta County	175	175					
Parade Fees	55	55					
Boards and Commission recognition							
Misc events (Ex: Budget worksession, Chamber legislative)	535	535					
Board Room Supplies	350	350					
	\$ 9,715 \$	9,715					

**111101(11010)-BOARD OF SUPERVISORS
BUDGET REQUEST**

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin Recommended</u>	<u>Difference</u>
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>458000 (5801)-DUES AND MEMBERSHIPS</u>							
VEGPA membership	\$ 1,030	\$ 1,030					
GFOA Certifications-Budget and Audit	1,610	1,610					
	<u>\$ 2,640</u>	<u>\$ 2,640</u>					
			\$ 2,300	\$ 2,640	\$ 2,640	\$ 2,640	\$ -
<u>460001 (6001)-OFFICE SUPPLIES</u>							
Citizen's Academy supplies	\$ 500	\$ 500					
			\$ -	\$ 500	\$ 500	\$ 500	\$ -
<u>460003-SUPPLIES NONCAPITALIZED EQUIP</u>							
IPADS (2)	\$ 800	\$ -					
Augusta County chairs	\$ 1,350						
	<u>\$ 2,150</u>						
			\$ -	\$ 2,150	\$ -	\$ -	\$ -
Department Total: \$ 65,680 \$ 68,770 \$ 71,520 \$ 70,520 \$ 1,000							
Payroll Total: \$ 114,370 \$ 145,622 \$ 162,352 \$ 161,494 \$ 858							
Grand Total: \$ 180,050 \$ 214,392 \$ 233,872 \$ 232,014 \$ 1,858							

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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$965,970	\$1,019,599	\$1,037,668	\$1,066,914	4.6%
Operating	\$218,580	\$242,840	\$256,332	\$249,015	2.5%
Total	\$1,184,550	\$1,262,439	\$1,294,000	\$1,315,929	4.2%

*Increases in Personnel are related to the COLA increase effective 1/1/26.

Service and Performance Measures:

Item	CY2025 Actual	CY2026 Actual	CY2027 Proposed
Regular BOS Meetings	24	23	24
BOS Staff Briefings	11	11	11
BOS Work Sessions	1	1	1
Special Meetings (Fire/Rescue, etc.)	2	2	0
Joint Meetings (School & ACSA Board)	0	0	0
Facebook followers	4,270	5993	7,100
X (Twitter) followers	1,483	1,603	1,700
Website users	355,740	*	470,000
News posts	62	64	72
e-notices: subscribers/ subscriptions	8,718/51,899	10,787/76,713	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
- Staunton Augusta Waynesboro Animal Shelter Board of Directors
- BRITE Transit Advisory Committee
- Community Policy and Management Team (CPMT)
- Broadband Committee
- Blue Ridge Cigarette Tax Board
- Metropolitan Planning Organization Policy Board
- Blue Ridge Tunnel Foundation 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 Topping Out Ceremony, Construction Management and Financing
- Five Year Financial Plan
- Animal Shelter construction completion
- Staff Development Day
- Staff Network Events
- ADA Digital Accessibility and Compliance
- Finance and HR ERP Go Live
- Comprehensive Plan completed
- Citizen's Academy

Planned Projects:

- Economic Development Strategic Plan Implementation
- Fire/Rescue Strategic Plan Implementation
- Communications Strategic Plan update
- Broadband Projects –VATI 2022
- I-Legislate and Municode
- Continue ERP module implementation
- Regional Radio Project
- ADA Digital Accessibility and Compliance
- Board Room updates
- Citizen's Academy

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 Recommended</u>	<u>Difference</u>
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>430002 (3700)-PURCHASED SERVICES-MARKETING</u>			\$	101,000 \$	62,000 \$	65,000 \$	-
Software and subscriptions related to							
communications management. Creative Cloud	\$	600 \$	600				
Branding, photos, etc. Considered							
website refresh needs.		2,000	2,000				
ADA Compliance implementation		10,000	10,000				
Next Request FOIA Platform (new FY24)		10,000	13,000				
Granicus GovServices - online customer services auth.net		-					
Granicus GovDelivery - website communications services		7,800	7,800				
Civic Plus - website agenda, minutes, e-comment		22,000	22,000				
Advanced Media Solutions - BOS Livestream		9,200	9,200				
	\$	61,600 \$		4,500 \$	4,500 \$	4,500 \$	-
<u>431000 (3121) - PROFESSIONAL SERVICES</u>			\$	4,500 \$	4,500 \$	4,500 \$	-
Annual cost to provide plan to ascertain							
overhead for Social Services.							
3 year contract with RFC							
<u>431200 (3124)-CONTRACT SERVICES</u>			\$	72,085 \$	82,085 \$	73,425 \$	-
PBMares, LLC							
3 year contract w/ option for 2, one year renewals							
Fiscal year 2024 audit-70,770							
Fiscal year 2025 audit-72,085	\$72,085						
Fiscal year 2026 audit-73,425		\$73,425					
<u>431400 (3600)-ADVERTISING SERVICES</u>			\$	7,000 \$	9,000 \$	8,000 \$	1,000
Advertising for Board of Supervisors							general cut
meetings, RFPs, construction, budget, ordinances, etc.	\$	7,000 \$	9,000				
Considerations - School const ref, municode updates							
<u>452001 (5201)-POSTAL SERVICES</u>			\$	700 \$	920 \$	920 \$	-
Amount includes postage/UPS	\$	500 \$	500				
PO Box rental		420	420				
	\$	920 \$	920				

**12010-COUNTY ADMINISTRATOR
BUDGET REQUEST**

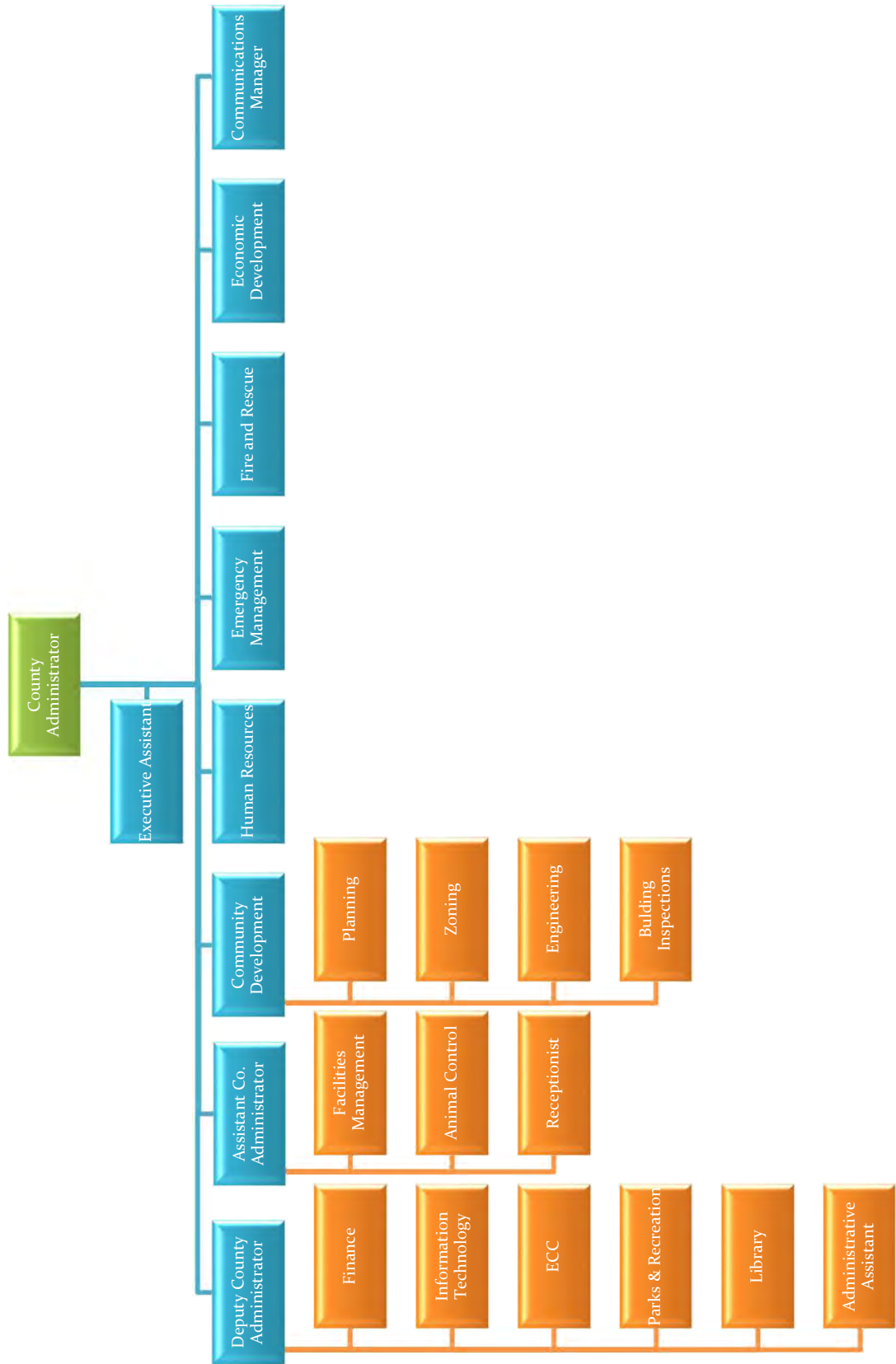
	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>452003 (5203)-TELEPHONE SERVICES</u>							
Phones include County Administrator's office, Board Room, and Executive Conference Room and switchboard							
Carolina Digital-\$325/per month	\$ 3,900 \$	3,900					
Verizon-Ipad, cell phone-\$95/per month	1,140	1,140					
Verizon-air card-\$40/per month	480	480					
Switchboard-\$25/per month	300	300					
	\$ 5,820 \$	5,820	5,040 \$	5,820 \$	5,820 \$	5,820 \$	-
<u>453000 (5305 & 5307)-INSURANCE</u>							
2014 Ford Explorer #25 (Silver)	\$ 600 \$	600	4,900 \$	4,908 \$	4,900 \$	4,900 \$	-
2022 Ford Explorer #27 (White)	600	600					
Division of Risk Management	-	-					
Public Official Liability Insurance (Board & County Adm)	3,700	3,700					
	\$ 4,900 \$	4,900					
<u>454000-LEASES AND RENTALS</u>							
Copier lease	\$ 4,500 \$	4,500	- \$	3,500 \$	4,500 \$	3,500 \$	1,000 based on average monthly charge
	\$ 4,500 \$	4,500					
<u>455004 (5501)-TRAVEL CONFERENCE AND MEALS</u>							
Rotary	\$ 910 \$	910	10,000 \$	10,000 \$	11,000 \$	11,000 \$	-
VACO Conference (FY26 & 27 Homestead)	1,000	1,000					
NACO Legislative Conference, D.C.	1,000	1,000					
VACO Legislative Conference, Richmond (1)	180	180					
VACO County Officials Summit (2 Committee members)	270	270					
VLGMA Summer Conference (2)	2,600	2,600					
VLGMA Winter Conference (3)	800	1,125					
Clerk's Continued Education	-	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					
	\$ 9,610 \$	10,935					

**12010-COUNTY ADMINISTRATOR
BUDGET REQUEST**

	Detail	25-26 Revised	Detail	Original FY 25-26	Revised FY 25-26	Request FY 26-27	County Admin Recommended FY 26-27	Difference
<u>455005-TRAINING & EDUCATION</u>								
Staff development		\$ -	\$ 2,500	\$ -	199 \$	2,500 \$	2,500 \$	-
<u>458000 (5801)-DUES AND MEMBERSHIPS</u>								
VACO		\$ 16,400	\$ 16,400	\$ 23,300	23,300 \$	23,400 \$	23,400 \$	-
NACO		1,550	1,550					
Rotary		260	260					
VLGMA (group membership)		1,125	1,125					
ICMA		1,475	1,475					
NACA		50	50					
Daily News Leader-annual online subscription		60	60					
News Virginian		215	215					
Daily News Record		-	169					
Local Clerk's Association		30	30					
State Clerk's Association		50	50					
IIMC		225	225					
Public Relations Council		178	178					
Public Relations Council - National		325	325					
National Assoc. of Govt. Communicators		168	168					
Microsoft Teams FY26		280	280					
Adobe Pro		825	825					
VGFOA		50	50					
		\$ 23,266	\$ 23,435	\$ 8,000	7,300 \$	6,200 \$	6,200 \$	-
<u>460001 (6001)-OFFICE SUPPLIES</u>								
General office supplies of Board of Supervisors, County administrator, Clerk , etc. to include stationary, writing supplies, printing forms, etc. County flags FY26 (\$3290)		\$ 4,000	\$ 4,000					
Minute books FY27 (\$2175)		3,290	-					
		\$ 7,290	\$ 6,175					
<u>460003 (8002)-SUPPLIES NON-CAPITALIZED EQUIP</u>								
Frame new BOS picture FY26 \$250		\$ 250	\$ 250	\$ 3,315	3,600 \$	250 \$	250 \$	-
County seals framed for retirees (3)		315						
Displays for hallway		3,000						
		\$ 3,565	\$ 250					

Detail	Detail	Original	Revised	Request	County Admin. Recommended	Difference
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460080 (6008)-VEHICLE AND POWER EQUIP FUEL</u>		\$	2,000 \$	1,600 \$	2,000 \$	-
Reflects gasoline for two vehicles. Ford Explorer (White) and (Silver) used as pool vehicles for county agencies. Mileage as follows: 3/2/26						
2014 Ford Explorer #25 (Silver)-142,210						
2022 Ford Explorer #27 (White)-17,600						
<u>460090 (6009)-VEHICLE AND POWER EQUIP SUPPLY</u>		\$	1,000 \$	1,000 \$	1,000 \$	-
General maintenance to include oil changes, repairs, inspection, etc.						
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>		\$	- \$	36,600 \$	36,600 \$	-
ZenCity - Organic, social media monitoring	21,600 \$					
ZenCity - Engage 2 year contract amount	15,000					
	<u>36,600 \$</u>					
Department Total:		\$ 242,840	\$ 256,332	\$ 251,015	\$ 249,015	2,000
Payroll Total:		\$ 1,019,599	\$ 1,037,668	\$ 1,067,915	\$ 1,066,914	1,001
Grand Total:		\$ 1,262,439	\$ 1,294,000	\$ 1,318,930	\$ 1,315,929	3,001

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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 - 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$342,672	\$421,320	\$439,587	\$447,742	6.3%
Operating	\$30,604	\$45,424	\$42,524	\$40,424	-11%
Total	\$373,276	\$466,744	\$482,111	\$488,166	4.6%

*Increases in Personnel are due COLA/Merit increases effective 1/1/26. Operating is down due to cuts for employee tuition reimbursement. These cuts were necessary to balance the budget.

Service and Performance Measures:

	FY2024-2025 Actual	FY2025-2026 Planned	FY2026-2027 Expected
New Recruits	177	150	120
% of Turnover	15%	15%	15%
Employee Training Offered	2	4	4
# of Direct Deposits	691	712	735
% of Employees on Direct Deposit	98%	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:

- Implementation of the Tyler Payroll & Time & Attendance System
- Live with Tyler – Payroll & Time & Attendance – January 2026.
- 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
Kaitlyn Gray, 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**

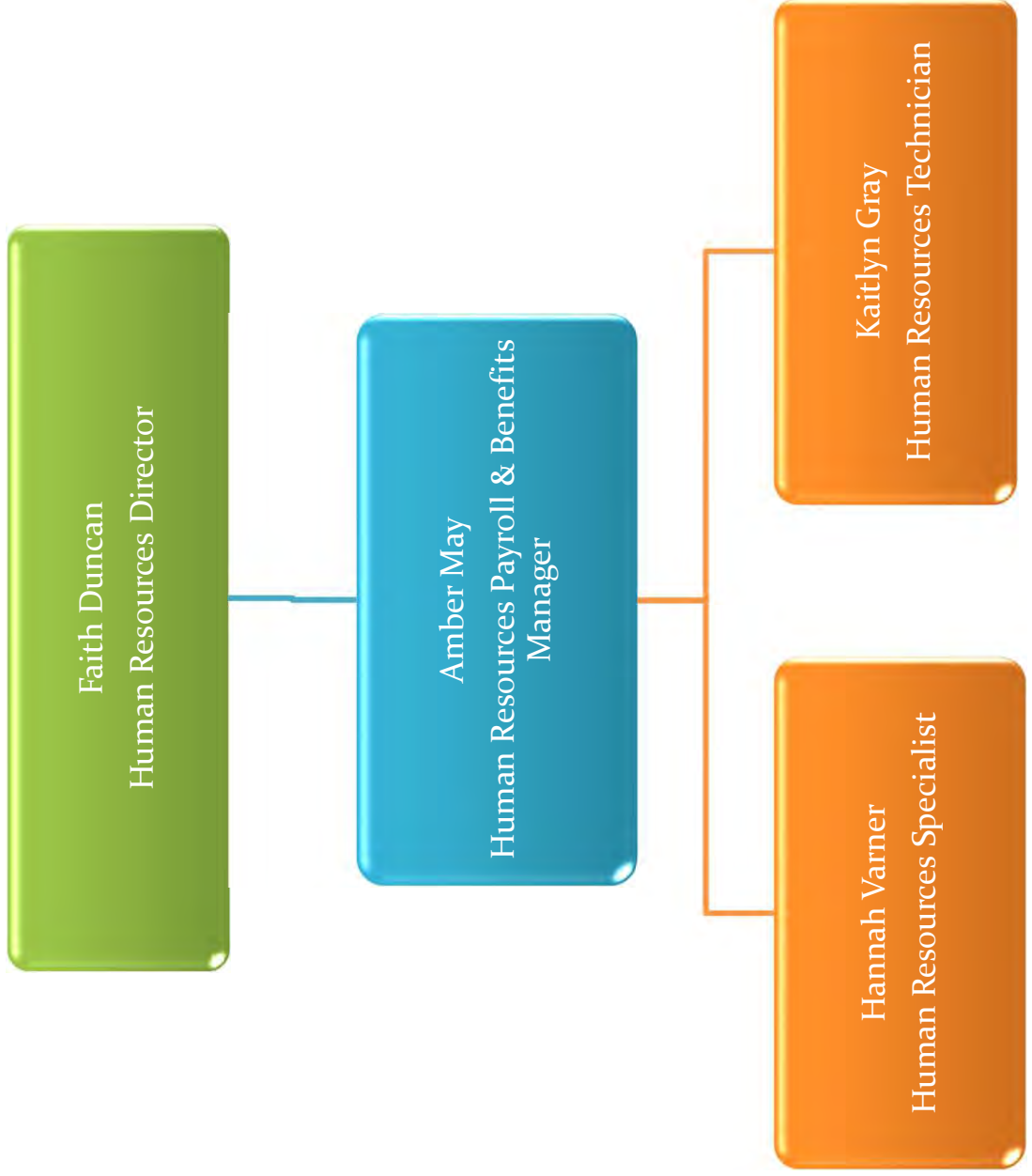
	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>431001 (3102 & 3103)- PURCH SRV HEALTH SERVICES</u>			\$ 1,680 \$	1,680 \$	1,680 \$	1,680 \$	-
Employee Picnic-provided by First Bank							
Flu Shots-covered through 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						
<u>431200 (3323)- CONTRACT SERVICES</u>			\$ 2,412 \$	2,412 \$	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 \$	700 \$	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 \$	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.							

**111203 (12030)-HUMAN RESOURCES
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>455005 (5504)- TRAINING & EDUCATION</u>							
	\$ 7,000		\$ 30,000	\$ 25,000	\$ 30,000	\$ 25,000	\$ 5,000
Tuition Program	-						general cut
Training (in-house, wellness provided)	20,500						
SEI/LEAD	-						
-leadership training	2,500						
VA Institute of Government	\$ 30,000						
<u>455006 (5506)- EMPLOYEE RECOGNITION</u>							
			\$ 800	\$ 800	\$ 800	\$ 800	\$ -
<u>458000 (5801)- DUES AND MEMBERSHIP</u>							
PSHRA State Membership	\$ 100		\$ 575	\$ 575	\$ 575	\$ 575	\$ -
SHRM & PSHRA National Membership	350						
	\$ 450						
<u>460001 (6001)- OFFICE SUPPLIES</u>							
			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
<u>460003 (8002)- SUPPLIES NON-CAPITALIZED EQUIP</u>							
Furniture for HR Technician	\$ 2,500		\$ -	\$ -	\$ -	\$ -	\$ -
<u>482000 (8001)-CAPITAL OUTLAY ADDITIONS</u>							
Laptop	\$ -		\$ -	\$ 2,100	\$ -	\$ -	\$ -
	\$ -						
Department Total:	\$		\$ 45,424	\$ 42,524	\$ 45,424	\$ 40,424	\$ 5,000
Payroll Total:	\$		\$ 421,320	\$ 439,587	\$ 454,315	\$ 447,742	\$ 6,573
Grand Total:	\$		\$ 466,744	\$ 482,111	\$ 499,739	\$ 488,166	\$ 11,573

*CUT reclass for payroll tech to grade 24

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.
- 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 Department: 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.
- Parks and Recreation: Review and approve agreements, easements, and forms.
- Perform legal review of County's response to FOIA requests.
- Personnel: Meet with personnel director and with affected department heads on any personnel issues and advise.
- Sheriff's Department: Provide legal 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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$443,130	\$426,730	\$395,010	\$442,317	3.7%
Operating	\$190,744	\$130,644	\$221,874	\$133,574	2.2%
Total	\$633,874	\$557,374	\$616,884	\$575,891	3.3%

* Increases in Personnel are due to the COLA increase effective 1/1/26. 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	35
Deeds and Easements	8
Legal Opinions	158
Ordinance Updates	7
FOIA Review	9

Accomplishments:

- Handled all legal work involving courthouse
- Represent Board of Supervisors in proceedings involving courthouse
- Together with outside counsel, oversaw litigation of 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 in responding to public records requests under the Virginia Freedom of Information Act.
- This office received 158 legal opinion requests, received paperwork for 6 unclaimed bodies and 53 other court cases or various issues which required legal research
- Assisted Treasurer's office with FOIA requests
- Assisted Community Development with FOIA requests
- Worked on ordinance(s)
- Handled County's Real Estate transactions, prepared and reviewed contracts, deeds and leases
- 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
- 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:

Nicole M. Price, 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**

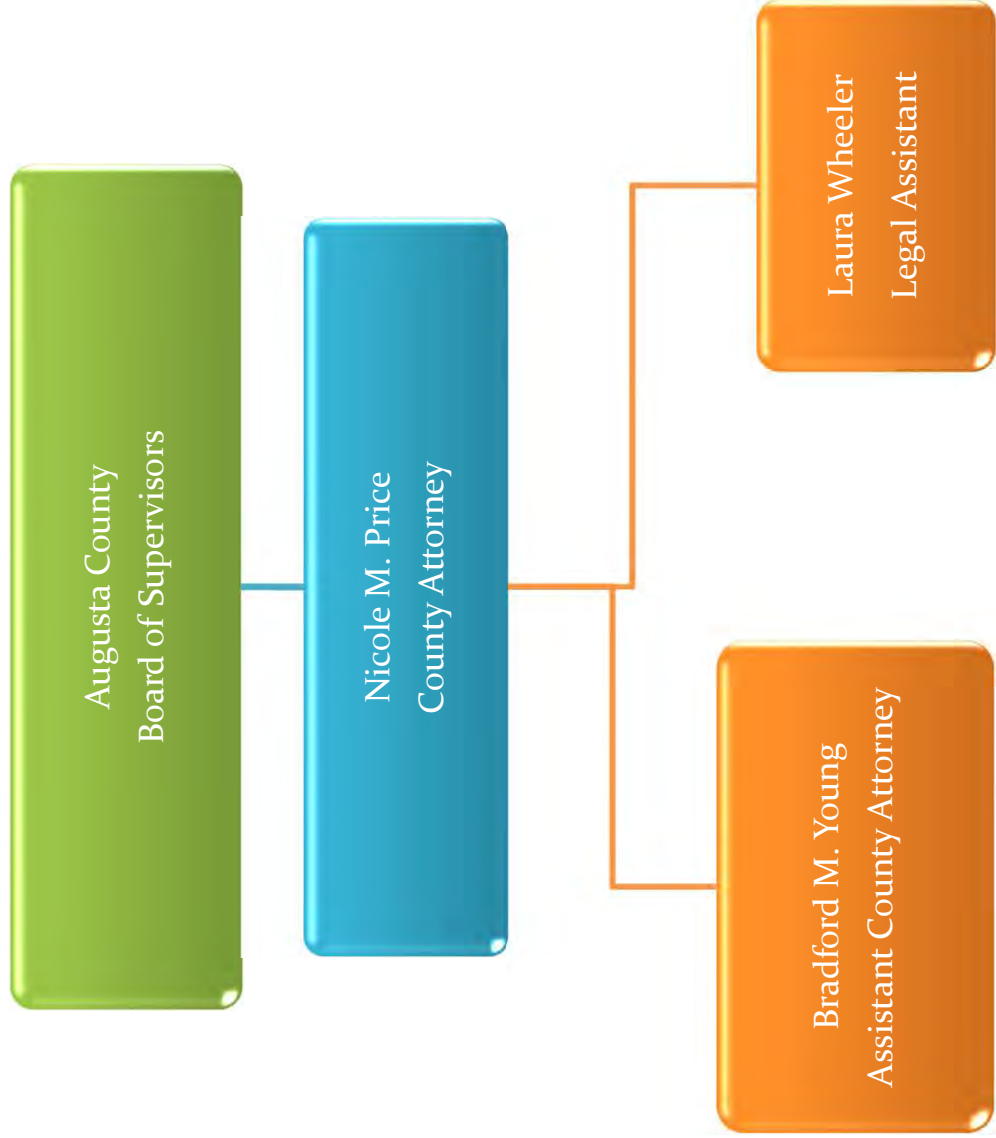
	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>431200-CONTRACT SERVICES</u>							
Adobe Pro \$308.70	\$ 309 \$ 309		\$ 309 \$ 309		\$ 309 \$ 309	\$ 309 \$ -	
	\$ 309 \$309						
<u>431300 (3120)-PROFESSIONAL SERVICES LEGAL</u>	\$130,000 \$ 140,000		\$ 100,000 \$ 190,000	\$ 140,000 \$	\$ 100,000 \$	\$ 40,000	general cut
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.							
<u>452001 (5201)- POSTAL SERVICES</u>	\$375 \$ 375		\$ 375 \$ 375	\$ 375 \$	\$ 375 \$	\$ 375 \$ -	
Cost of postage and overnight deliveries.							
<u>452003 (5203)- TELEPHONE SERVICES</u>							
Cost of lines serving office (five lines, including one fax line) and long distance service.							
Cost of lines - \$66.25 per month	\$ 850						
Repairs	140						
Verizon Wireless	590						
Annual assessment for office's iPad service	510						
share of County switchboard	110						
	150						
	\$ 2,350 \$ 2,350						
<u>454000- LEASES AND RENTALS</u>							
Copier C405. \$42/month exp.6/4/2026	\$ 675		\$ 675 \$ 675	\$ 675 \$	\$ 675 \$	\$ 675 \$ -	
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>							
LGA Fall Conference	\$ 2,200 \$ 2,500		\$ 5,500 \$ 5,730	\$ 675 \$	\$ 6,430 \$	\$ 6,430 \$ -	
LGA Spring Conference	2,200 2,500						
LGA Regional Conference	700 800						
LPGA Conference	490 490						
Classes/Training	140 140						
	\$ 5,730 \$ 6,430						

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

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>458000 (5801)- DUES & MEMBERSHIPS</u>							
Virginia State Bar	\$ 900	\$ 900	3,675	3,675	3,675	3,675	-
Staunton-Augusta-Waynesboro Bar Association	200	200					
Local Government Attorneys Assn	1,450	1,450					
Local Government Paralegal Assn	75	75					
Virginia Lawyers Weekly	900	900					
Miscellaneous	150	150					
	\$ 3,675	\$ 3,675					
<u>460001 (6001)- OFFICE SUPPLIES</u>							
General office supplies including stationary, pens, pencils, mailing and facsimile supplies, and copying costs (including supplements to the County Code).	\$ 2,900	\$ 3,400	2,900	2,900	3,400	3,400	-
<u>460003 (8001)- SUPPLIES NONCAPITALIZED EQUIP</u>							
pictures for office	\$ 1,000	\$ 1,000	1,000	1,000	1,500	1,000	500
upgrade to laptop for paralegal							general cut
additional furniture for new office space		500					
	\$ 1,000	\$ 1,500					
<u>460300 (6004)- EDUCATIONAL SUPPLIES</u>							
Library Updates	\$ 3,900	\$ 4,000	8,000	9,000	9,500	9,500	-
Code of Virginia (supplements/replacements)	4,200	4,500					
Handbook of Virginia Local Gov't Law	390	490					
Virginia Civil Procedure	140	140					
Miscellaneous	370	370					
	\$ 9,000	\$ 9,500					
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>							
MuniCode \$5,860.00	\$ 5,860		5,860	5,860	5,860	5,860	-
Department Total:	\$	130,644	\$	221,874	\$	174,074	\$ 40,500
Payroll Total:	\$	426,730	\$	395,010	\$	625,015	\$ 182,698
Grand Total:	\$	557,374	\$	616,884	\$	799,089	\$ 223,198

*CUT request for paralegal and additional assistant county attorney

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 ensure 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	FY2024- 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 - 2026 Revised	FY2026 – 2027 Recommended	% Change from FY2025
Personnel	\$1,040,547	\$1,088,540	\$1,067,362	\$1,123,697	3.2%
Operating	\$223,935	\$214,122	\$217,134	\$215,835	0.8%
Total	\$1,264,482	\$1,302,662	\$1,284,496	\$1,339,532	2.8%

* Increases to personal are due to COLA increases effective 1/1/2026.

Accomplishments Using Service and Performance Measures:

Item	2025 Actual	Item	2025 Actual
Business Licenses issued	N/A	Land Use applications processed	N/A
Vehicles assessed	N/A	Land Use parcels rolled back	N/A
New vehicles added	N/A	Real Estate parcels assessed	N/A
Old vehicles removed	N/A	Mapping changes worked	N/A
Returns processed through mail	N/A	Parcel transfers	N/A
State tax returns prepared	N/A	Assessment due to new construction	N/A
State estimated taxes filed	N/A	BOE Appeals Scheduled	N/A
Tax relief applications processed	N/A	BOE Appeals where Value Decreased	N/A
Veterans' applications approved	N/A	BOE Appeals where Value Decreased	N/A

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 Recommended</u>	<u>Difference</u>
			FY 25-26	FY 25-26	FY 26-27	FY 26-27	
	25-26 Revised	FY26-27					
<u>431200 (3320 & 3501)- CONTRACT SERVICES</u>			\$	131,860 \$	131,860 \$	131,860 \$	-
6500-V05 IBM Printer - 5 yr. maintenance contract	\$	- \$					
Valuation of personal property book	\$35,000						
Vision Technology Cloud Hosting Software	18,388						
Vision Technology Annual Maintenance	50,826						
Vision Technology Cloud Hosting Property Records	8,430						
Bright Software Maintenance	15,816						
ESRI - GIS Licenses	2,700						
Marshall & Swift Commercial Module VISION	700						
	\$	131,860 \$					
<u>431400 (3600)- ADVERTISING SERVICES</u>			\$	500 \$	500 \$	500 \$	-
Advertise deadlines							
<u>452001 (5201)- POSTAL SERVICES</u>			\$	45,100 \$	45,100 \$	45,100 \$	-
Annual Personal Property Mailing	\$	30,000					
Annual Land Use Reval Mailing	2,800						
General office mailings	5,600						
Business License Mailing	6,700						
	\$	45,100 \$					
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$	3,100 \$	3,100 \$	3,100 \$	-
Costs of line per month, long distance, switchboard							
<u>453000 (5305)- INSURANCE</u>			\$	1,152 \$	1,241 \$	1,241 \$	-
2 vehicles at \$621 each	\$0			actual			
<u>454000- LEASES AND RENTALS</u>			\$	1,500 \$	1,500 \$	2,285 \$	-
For Copier lease expenses, copy costs go to office supplies							
Mail opener(split with Treas) year 1 785 per dept							
yr 2-5 1,075 per dept per year							

**111209 (12090)-COMMISSIONER OF THE REVENUE
BUDGET REQUEST**

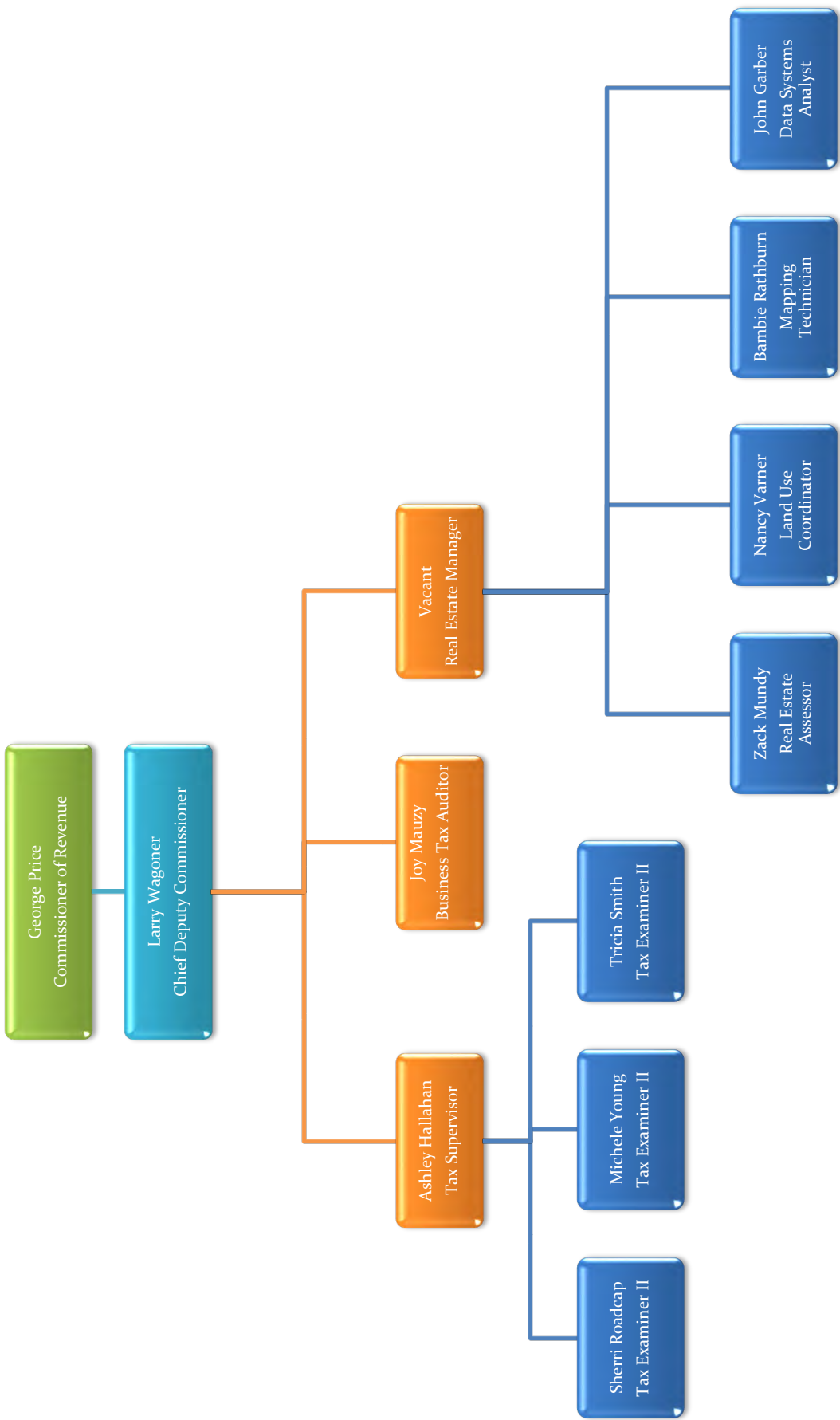
	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin Recommended</u>	<u>Difference</u>
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$	7,800 \$	7,800 \$	7,800 \$	-
	Commissioner Annual Meeting		\$ 2,500				
	VA Association of Assessing Officers Conference		1,500				
	Certification Classes		1,800				
	VT Farm & Business Tax Class	-	-				
	VA Association of Assessing Officers School		2,000				
	Travel for Various Meetings	-	-				
	\$	7,800 \$	-				
<u>455005-TRAINING & EDUCATION</u>			\$	- \$	- \$	- \$	-
This expenses would be for online training or local training that requires no travel							
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$	1,910 \$	2,749 \$	2,749 \$	-
	Commissioner Association	550					
	IAAO Assessors Association	240					
	West Central Association Dues	120					
	VA Association of Assessing Officers	360					
	Bright Software User Group	400					
	University of Virginia Certification Program	200					
	VA Association of Local Tax Auditors	40					
	\$	1,910 \$	-				
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$	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 \$	-
	Unit #						
	4205-2019 Nissan Rogue						
	7089-2016 Jeep Compass						
	Total Miles						
	Unknown						
	Unknown						

**111209 (12090)-COMMISSIONER OF THE REVENUE
BUDGET REQUEST**

<u>Detail</u>	<u>Detail</u>	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin Recommended</u>	<u>Difference</u>
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>						
General maintenance and repairs.		\$ 500 \$	500 \$	500 \$	500 \$	-
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>						
Lexus Advance Development Legal shared w Co Att	700 \$	\$ 700 \$	700 \$	700 \$	700 \$	-
Department Total:		\$ 214,122 \$	217,134 \$	215,835 \$	215,835 \$	-
Payroll Total:		\$ 1,088,540 \$	1,067,362 \$	1,125,413 \$	1,123,697 \$	1,716
Grand Total:		\$ 1,302,662 \$	1,284,496 \$	1,341,248 \$	1,339,532 \$	1,716

Commissioner of Revenue

Organizational Chart



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 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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 - 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$588,978	\$594,892	\$624,402	\$639,108	7.4%
Operating	\$127,959	\$128,220	\$130,160	\$138,685	8.2%
Total	\$716,937	\$723,112	\$754,562	\$777,793	7.6%

*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	FY2025 - 2026 Actual	FY2025 - 2026 Planned
Real Estate Tax Bills Mailed	81,012	81,097
Personal Property Tax Bills Mailed	76,372	80,872
Delinquent Notices Mailed	20,159	20,422
DMV Stops Issued	1,253	1,424
Liens; (bank, wage, 3 rd party)	6,903	6,978
Dog Tags Issued	3,816	3,316

Accomplishments:

- Maintained office accreditation from Treasurer's Association of Virginia. Attended district meetings.
- Two deputies certified as Master Governmental Deputy Treasurers.
- Sold 9 parcels of real estate for delinquent taxes through judicial tax sales. Amount collected through James W. Elliott, in 2025 totaled \$61,458.40.

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	Original	Revised	Request	County Admin Recommended	Difference
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>431000 (3110)-PROFESSIONAL SERVICES</u>						
Treasurer turnover audit 12/31/23						
state code requirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>431200 (4100)- CONTRACT SERVICES</u>						
Adobe Pro						
BAI Municipal	\$ 900	\$ 31,900	\$ 31,900	\$ 34,000	\$ 34,000	\$ -
Glact contract	20,000					
	11,000					
	\$ 31,900	\$ -	\$ -			
<u>431400 (3600)- ADVERTISING SERVICES</u>						
Fall billing	\$ 175	\$ 350	\$ 350	\$ 400	\$ 400	\$ -
Spring billing(inddds yard signs)	175					
Shared ad with Staunton City	\$ 350					
<u>433096 (6099)- DELINQUENT TAX COLLECT EXP</u>						
VEC annual usage fee	\$ 1,300	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ -
county atty; collections fees	1,500					
CLEAR collection tool	700					
	\$ 3,500	\$ -				
<u>452001(5201)- POSTAL SERVICES</u>						
BMS Printers (Change to American Business)	\$ 48,000	\$ 63,000	\$ 63,000	\$ 68,000	\$ 68,000	\$ -
Office postage	11,000					
	\$ 59,000	\$ -				
<u>452003 (5203)- TELEPHONE SERVICES</u>						
Carolina Digital	\$ 2,300	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500	\$ -
Switchboard	100					
	\$ 2,400	\$ -				

111213 (12130)-TREASURER

BUDGET REQUEST

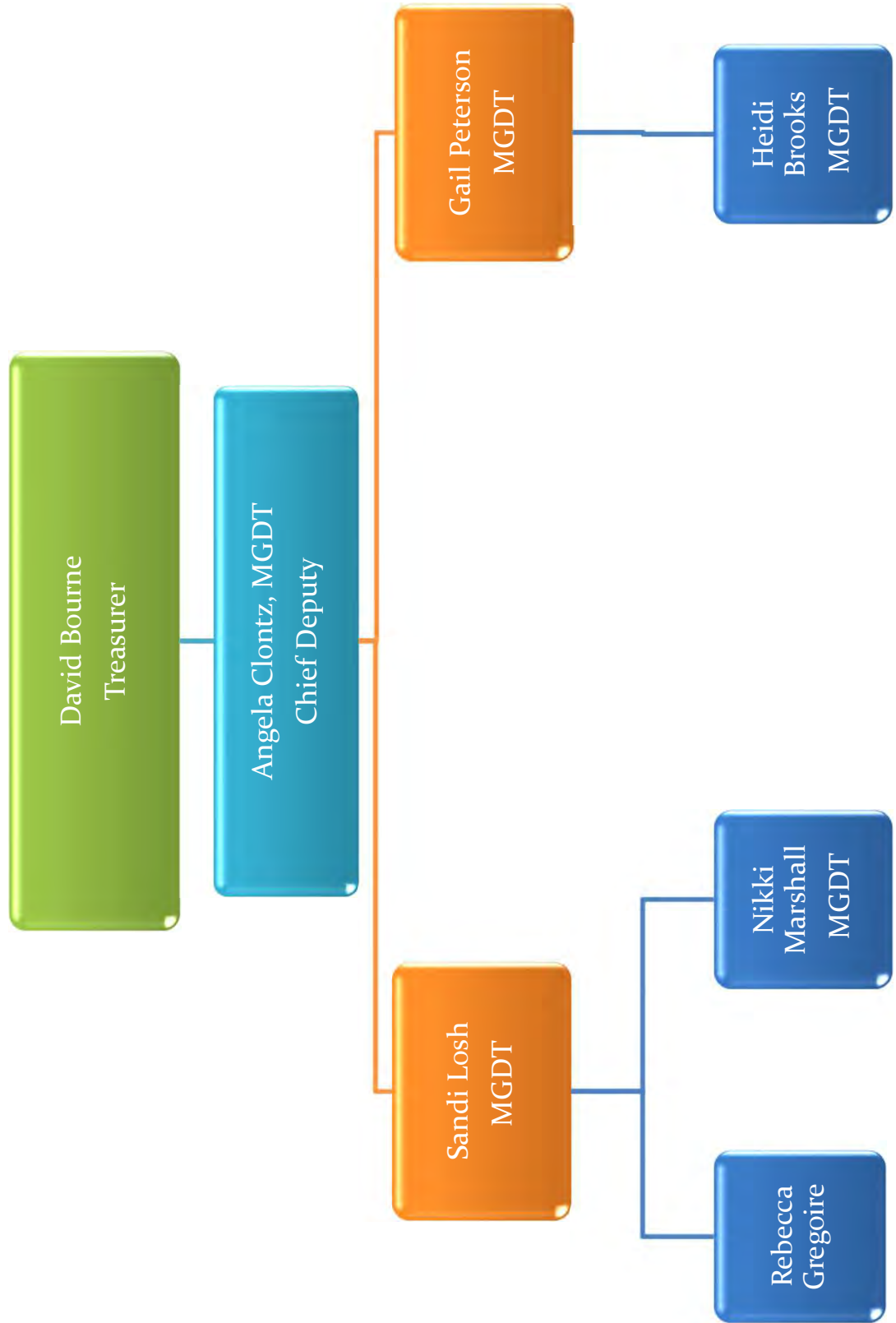
Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>453000 (5307)- INSURANCE</u>						
VACORP - Virginia:						
\$ 1,200	\$	1,200 \$	1,140 \$	1,500 \$	1,200 \$	300
\$ 1,200			actual		cut based on actual	
<u>454000- LEASES AND RENTALS</u>						
Shared with COR						
Mail opener(split with Treas) year 1 785 per dept						
yr 2-5 1,075 per dept per year						
\$ 300 \$ 300	\$	300 \$	300 \$	1,085 \$	1,085 \$	-
\$ 300 \$ 1,085						
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>						
Conference						
Meetings	\$ 1,000					
Classes	2,000					
\$ 5,000 \$ -	\$	3,500 \$	3,500 \$	4,000 \$	4,000 \$	-
<u>458000 (5801)- DUES & MEMBERSHIPS</u>						
BAI Users Group	\$ 600					
TAV	600					
Certification	200					
\$ 1,400 \$ -	\$	1,600 \$	1,600 \$	1,600 \$	1,600 \$	-
<u>460001 (6001)- OFFICE SUPPLIES</u>						
Copier, Shred It	\$ 900					
Office supplies, vendors	3,000					
BMS Printers (Change to American)	12,000					
\$ 15,900 \$ -	\$	18,000 \$	18,000 \$	19,000 \$	19,000 \$	-
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>						
SHI monitor, mouse, keyboard	\$ 700 \$ 700	\$	700 \$	1,500 \$	700 \$	800
\$ 700 \$ 700						general cut

111213 (12130)-TREASURER

BUDGET REQUEST

Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460019 (6018)- DOG TAGS</u>						
BMS Printers						
\$	650 \$	-	1,170 \$	1,200 \$	1,200 \$	-
	520	-				
\$	1,170 \$	-				
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>						
For Digital Subscriptions over 1 year.						
\$	- \$	-	- \$	- \$	- \$	-
<u>482000-CAPITAL OUTLAY ADDITIONS</u>						
Office Laptop						
\$	3,500 \$	-	2,000 \$	- \$	- \$	-
Department Total: \$ 128,220 \$ 130,160 \$ 139,785 \$ 138,685 \$ 1,100						
Payroll Total: \$ 594,892 624,402 \$ 640,109 \$ 639,108 \$ 1,001						
Grand Total: \$ 723,112 \$ 754,562 \$ 779,894 \$ 777,793 \$ 2,101						

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:

- Completed initial implementation of the new Enterprise Resource Planning (ERP) software – Tyler Munis, as of July 1, 2024. Finance has completed the following tasks in the new system, accounts payable, purchase requisition and general ledger. Finance continues to import cash postings and Commissioner of Revenue information from the old ERP system. Payroll was imported from the legacy system from July 1, 2024 to January 1, 2026 by Finance. Payroll is now live in the new ERP system but Finance continues to support their process by posting to the ledger and processing withholding. This project will require additional time to implement additional features that the software offers while working through subsequent technical and procedural issues that are inherit with an implementation such as this.
- 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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$505,319	\$522,699	\$539,629	\$545,219	4.3%
Operating	\$37,265	\$36,490	\$104,650	\$75,680	107.4%
Total	\$542,584	\$559,189	\$644,276	\$620,899	11%

*Change in personnel figures is due to a COLA/Merit increase effective 1/1/2026. Operating increases are due to the use of third-party contracts to assist the department while short staffed. Annual fees for the new software continue to be paid from capital.

Service and Performance Measures:

Item	FY2023-2024 Actual	FY2024-2025 Actual	FY2025-2026 Expected
Purchase Orders	547	763	458*
Special Projects	17	12	25
Number of AP Transactions	13,945	27,626	27,500
Number of ACH Transactions	5,460	7,112	7,500
Number of Checks Printed	21,341	20,514	21,500
Journal Entries	242	579	600
Solicitations issued	17	12	25
Contract Administration	17	12	25
eVA Orders	0	0	1
GFOA Certificate (audit and budget)	1	1	2

*We expect the number of purchase orders to decline by 40% due to changes in the dollar thresholds for obtaining purchase orders. Due to rising inflation the minimum limit was raised from \$1,000 to \$5,000.

Accomplishments:

- Successfully achieved the GFOA audit award FY24 and will submit the FY25 audit for the same consideration.
- Implemented changes to the County's small purchase policy that more accurately reflects the costs of goods and services, the last change to this policy was in 2015.
- Continued working towards implementing features in the new ERP system that went live on 7/1/2024.

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**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>4312001 (4100)- CONTRACT SERVICES</u>			\$ -	\$ 68,400	\$ 38,600	\$ 38,600	\$ -
Berkley-Bank Rec assistance	\$ 31,350	\$ -					
Adobe	823						
FY25 & FY26 Audit third party contract-MKE	35,000	35,000					
Treasury Software	1,200	3,600					
	\$ 68,373	\$ 38,600					
<u>452001 (5201)- POSTAL SERVICES</u>			\$ 3,550	\$ 3,890	\$ 3,890	\$ 3,890	\$ -
Monthly Postage:	\$ 3,840	\$ 3,840					
UPS:	50	50					
	\$ 3,890	\$ 3,890					
<u>452003 (5203)-TELEPHONE SERVICES</u>			\$ 1,100	\$ 1,100	\$ 1,180	\$ 1,180	\$ -
Carolina Digital	\$ 1,020	\$ 1,020					
VITA, long distance:	-	-					
Switchboard charges:	60	60					
Misc. Repairs:	100	100					
	\$ 1,180	\$ 1,180					
<u>454000- LEASES AND RENTALS</u>			\$ 1,740	\$ 1,860	\$ 1,860	\$ 1,860	\$ -
For Copier lease expenses, copy costs go to office supplies	\$ 1,740	\$ -					
Xerox C8035 Contract No 020-0024321-008)							
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$ 5,000	\$ 4,300	\$ 5,500	\$ 5,000	\$ 500 general cut
Virginia Government Finance Officer's Assoc							
(VGFOA) Fall Conference							
(FY25 & FY26 Charlottesville, day registration) (2 attendees) (November 05-7 20	95	\$ 96					
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	200					
Online VGFOA class	200	200					

**111215 (12150)-FINANCE
BUDGET REQUEST**

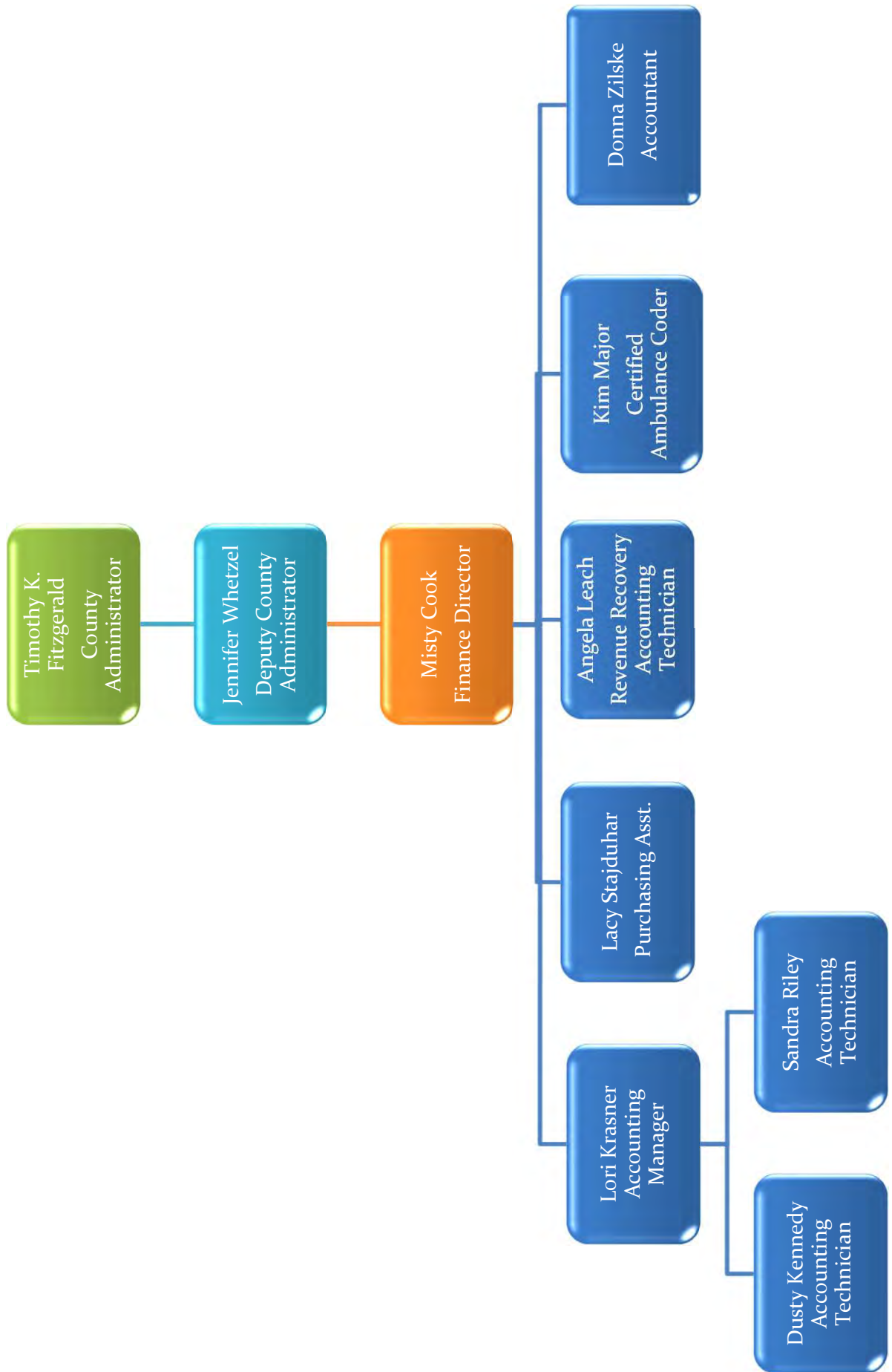
	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
online excel class level 1 & 2 (4 week sessions) (Accounting technicianx2)	398	398					
CPFO Program-Finance Director	600	600					
Virginia Assoc. of Govt Purchasing (VAGP)							
Forum or spring conference (1) day registration	-	-					
Meals and travel for VAGP Spring conference	-	-					
VCA -Purchasing Assistant	-	-					
Travel for VCA Class	-	-					
NIGP Forum 2025 (only Virtual) July 27-30	345	345					
VCO class-Purchasing Assistant-September 2025 (Virtual) class	-	1,260					
Misc. travel expenses	175	175					
VT-classes(DOF & Accountant x 2)	200	200					
VCO certification requires 60 hours every 5 years	\$ 4,238	\$ 5,499					
458000 (5801)- DUES AND MEMBERSHIPS			\$ 450	\$ 450	\$ 450	\$ 450	-
BAI Accounting Users Group:	\$ -	\$ -					
VGFOA: (Lori, Misty, Donna, Sandra)	200	200					
VAGP:	35	35					
NIGP Membership	199	199					
VCA/VCO Certification: Renew every 5 yrs.	-	-					
	\$ 434	\$ 434					
460001 (6001)-OFFICE SUPPLIES			\$ 10,000	\$ 10,000	\$ 9,600	\$ 9,600	-
Copier print charges: avg \$320/month	\$ 3,840	\$ 3,840					
Fixed Asset Software \$442.50/yr.	443	465					
Accounts Payable checks	850	850					
Shred-it contract	240	240					
Calendars	120	120					
Envelopes	600	600					
1099 forms (had to file electronically in FY26 d/t new staff)	618	150					
check printer toner-new printer FY20, toner more \$	600	600					
ink printers	200	200					
Office Supplies	2,500	2,500					
	\$ 10,010	\$ 9,565					

**111215 (12150)-FINANCE
BUDGET REQUEST**

[illegible]

Finance

Organizational Chart



Information Technology

Mission:

The mission of the IT Department is to plan for and promote the efficient use of information technology, provide enterprise-wide information and GIS processing services for the county of Augusta, and deliver quality service to our customers. IT continues to respond quickly to the county's business needs while maintaining relatively low costs. Every essential business function in the county requires direct or indirect IT Department support to align the use of technology with the County's goals.

Today, the IT Department's primary mission is to defend the County against the daily barrage of cyberattacks by enemy states and organized criminal enterprises like Ransomware Gangs and Ransomware as a Service. This effort is carried with a laser focus on consistently reinforcing or improving the County's cybersecurity posture via technology-based improvements and quarterly cybersecurity awareness training for all employees.

Information Technology (IT) has combined functions with Geographic Information Systems (GIS). Both groups are intrinsically part of the broader county objective to maximize technical capabilities and share a solid commitment to customer service.

High-level goals:

- to establish a vision and a plan for the optimum use of information technology within the county
- to provide responsive, high quality and cost-effective computing services
- to promote our customer's efficient and effective use of information technology by ensuring proper implementation and maintenance of computing systems that are responsive, high quality, and cost-effective, whether departmental or county-wide systems
- to assist in planning and managing county-wide information technology installation
- to manage and maintain full connectivity among county systems

The Information Technology (IT) department provides the following technology services for county departments and constitutional offices:

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 defense and monitoring
- Virtual server and shared storage management
- Data access security
- Network access security
- LAN/WAN interconnectivity
- Mobile and remote access management
- Network design and engineering

Operations & Technical Services

- Mass printing and processing
- Voice telecommunications
- Workstations and peripherals maintenance, repair, and support

Departments that are supported by Augusta County IT, either in partnership with the state or independently, are:

- Sheriff's Office
- Fire Rescue-17 stations
- Administration
- Clerk of Court
- Juvenile Court
- General District Court
- Domestic Court
- Commonwealth Attorney's Office
- Emergency Operations Center
- Parks and Recreation
- Finance
- Animal Control
- Community Development
- Treasurer
- Commissioner-Real Estate
- Service Authority
- Stuarts Draft Treatment Plant
- Middle River Treatment Plane
- Fishersville Shop
- Fishersville Treatment Plant
- Maintenance
- Library- Fishersville/Churchville
- Registrar
- Social Services
- USDA

Strategic Goals:

- Documentation and procedures
- Replace switches and rewire the network closet at ACSO and GC
- Courthouse move and ongoing support
- Go Live with HR
- Go Live with CD
- Go Live with Avenity
- Fiber loop throughout the GC complex
- Redundant ISP
- Tighten up AD- LAPS, Windows 11 GPO
- ACGC remodel projects
- MDM – Turn off Active Sync
- Cyber Security

Budget Summary:

Item	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$890,640	\$884,598	\$923,420	\$1,003,607	13.5%
Operating	\$446,604	\$466,519	\$493,563	\$458,187	-1.8%
Total	\$1,337,244	\$1,351,117	\$1,416,983	\$1,461,794	8.2%

*Changes in personnel figures are to due to the addition of an IT Analyst to support the new County courthouse in FY27.

Service and Performance Measures:

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

Accomplishments:

- a. New Courthouse network design - ongoing
- b. New Animal Shelter Network (Verona)
- c. Axon Body-Cam Network
- d. Parks and Rec SD Pool network
- e. Nutanix ECC Servers network
- f. Nutanix GC Servers network
- g. L3 Harris Remote Access Network
- h. Social Services Network Expansion in old Pupil Services
- i. Social Services Waynesboro ASA firewall replacement
- j. FR Training Center fiber damage and replacement
- k. New GC switch in Augusta Water to enable AW network separation
- l. New Headwaters switch replacement
- m. EPL Mapping
- n. Fire Rescue Boxes
- o. Arc GIS pro Transition
- p. Transition new employees
- q. PC Replacements
- r. Toughbook Replacements
- s. Server upgrades for ECC, ACGC, CWA
- t. Getting all devices in KBOX
- u. Windows 11 Upgrade
- v. New NIST Standard policies

Contact Information:

Jackie Zetwick, Director of Information Technology

Location: Augusta County Government Center
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

BUDGET REQUEST

140

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

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
Meraki	6,150	6,304					
AS 400 Antivirus	3,133	3,211					
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	7,480	7,667					
Barracuda email filter	21,456	21,992					
ESRI Software Maintenance	26,816	27,486					
GPS unit subscriptions Duncan Parnell	7,928	8,126					
Advanced Telephone	10,000	10,250					
Network Drops	7,000	5,000					
Cas Severn - G3	7,480	20,000					
	15,000						
	6,720						
	6,000						
	8,000						
Apple federated	10,000						
GIS software upgrade-server & webpage		52,000					
G3 Licenses	140	140					
Teams	1,234	1,234					
Adobe licenses							
	\$ 387,541	\$ 412,497					
<u>450010-TELECOMMUNICATIONS INTERNET</u>			\$ 33,785	32,090	\$ 32,400	\$ 32,400	\$ -
COMCAST INVOICES	\$ 32,090	\$ 32,400					
<u>452001 (5201)- POSTAL SERVICES</u>			\$ 200	800	\$ 500	\$ 500	\$ -
Regular mailings for IT staff	\$ 800	\$ 500					

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

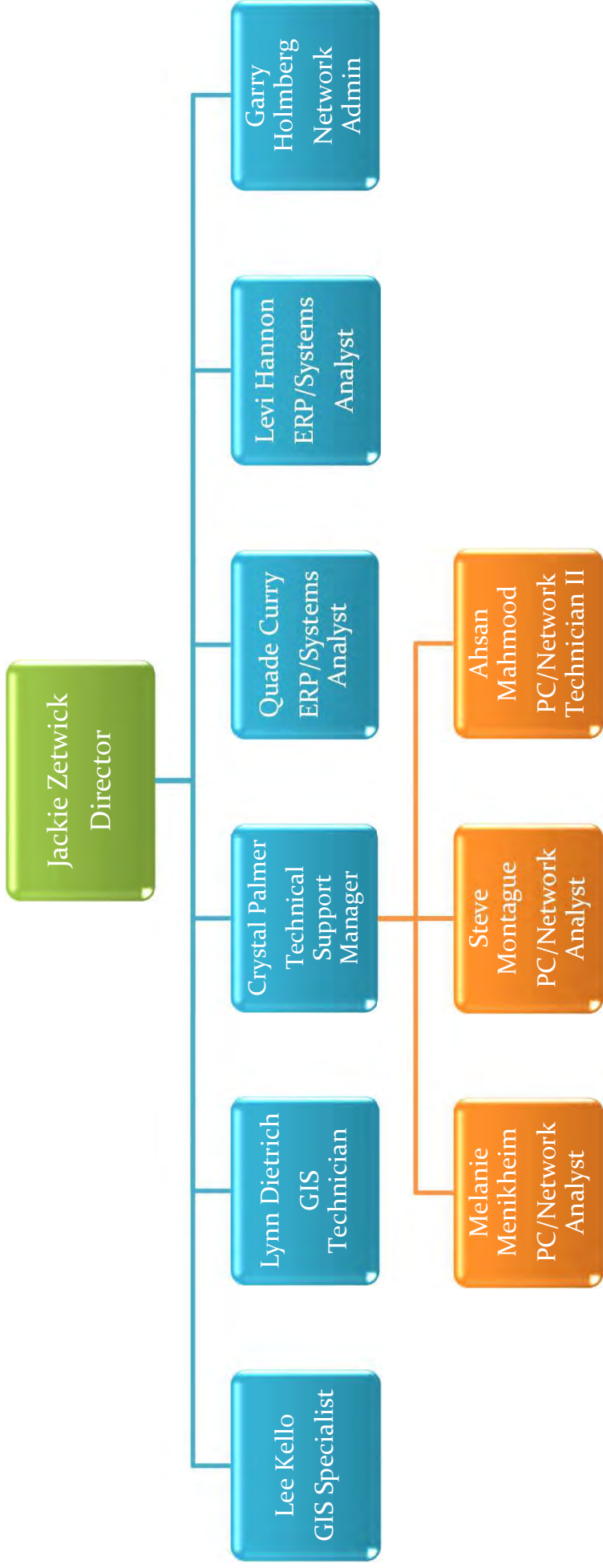
	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$ 3,490	4,957	\$ 5,254	\$ 5,254	-
Carolina Digital	\$ 3,333	\$ 3,508					
Verizon:	312	335					
Switchboard:	300	323					
Verizon Wireless:	1,011	1,089					
	\$ 4,957	\$ 5,254					
<u>453000 (5305)- INSURANCE</u>			\$ 9,612	10,664	\$ 13,369	\$ 11,000	\$ 2,369
Vehicle	582	597		actual			cut based on actuals
Cyber Security	10,663	10,930					
Hardware/Software	1,798	1,843					
	\$ 13,043	\$ 13,369					
<u>454000-LEASES AND RENTALS</u>			\$ -	\$ 15	\$ -	\$ -	\$ -
This expense is for copiers, property leases, etc	\$ -	\$ -					
	\$ -	\$ -					
<u>455004 (5501 & 5502)- TRAVEL CONFERENCE AND MEALS</u>			\$ 9,500	6,000	\$ 6,000	\$ 6,000	\$ -
Lee class							
<i>Solar Winds for 5-subscription</i>	\$ 6,000	6,000					
	\$ 6,000	\$ 6,000					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$ 1,466	5,900	\$ 7,232	\$ 5,900	\$ 1,332
SVTC:	250	250					cut to detail
VALGITE:	50	100					
Fortiguard IOC	513	513					
MS-ISAC	4,995	4,995					
	\$ 5,808	\$ 5,858					

111251 (12200) - INFORMATION TECHNOLOGY
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460001 (6001 & 6002)- OFFICE SUPPLIES</u>							
Amazon (\$1000 in network supplies)			\$ 6,500	6,500	7,000	7,000	-
SHI	\$ 1,500	\$ 1,500					
Misc:	1,500	1,500					
GIS Supplies	2,500	2,500					
	1,000	1,500					
	\$ 6,500	\$ 7,000					
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ -	- \$	- \$	- \$	-
	\$ -	\$ -					
	\$ -	\$ -					
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>			\$ 500	600	600	600	-
	\$ 600	\$ 600					
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>			\$ 500	900	500	500	-
General maintenance and repair- *tires	\$ 900	\$ 500					
<u>460400 (8004)- TECH SOFTWARE ONLINE CONTENT</u>			\$ -	37,596	38,536	38,536	-
SUBSCRIPTIONS WITH A CONTRACT OVER 12 MONTHS							
Cerberus	\$ 2,499	2,561					
KnowB4	9,866	10,113					
Antivirus- SHI	25,231	25,862					
	\$ 37,596	\$ 38,536					
<u>460500 (8003)- NONCAP TECH HARDWARE</u>			\$ -	- \$	- \$	- \$	-
	\$ -	\$ -					
	\$ -	\$ -					
Department Total:	\$ 466,519	493,563	\$ 523,888	\$ 458,187	\$ 65,701		
Payroll Total:	\$ 884,598	923,420	\$ 1,005,037	\$ 1,003,607	\$ 1,430		
Grand Total:	\$ 1,351,117	1,416,983	\$ 1,528,925	\$ 1,461,794	\$ 67,131		

*Personnel includes new FTE for Analyst to support new Courthouse

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 poll pads 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 Poll pad Training to Officers of Election
- Produce a General Election founded by integrity and accuracy
- Hold a 2026 November General Election and potentially a June 2027 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 poll pad 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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$289,990	\$316,524	\$325,114	\$322,764	2.0%
Operating	\$275,893	\$308,796	\$269,132	\$316,713	2.6%
Total	\$565,883	\$625,320	\$594,246	\$639,477	2.3%

Service and Performance Measures:

Item	FY2025-2026 Planned	FY2025-2026 Actual	FY2026-FY2027 Estimated
Registered Voters	59,500	58,163 (as of 12/31/25)	59,500
Elections Held	2	2	2
Polling Places	29	29	29
Officers of Election	229	183	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
- Implement New Poll Pad Equipment
- Trained office personnel as well as Officer of Elections on the new Optical Scan and Poll pad equipment
- Attended Regional Director of Election meetings/trainings
- Successful no excuse voting for the November Election – 11,000 in person voters
- AS OF 12/31/25 processed 4,768 Virginia Voter Registration Applications; canceled 96 felons, 743 deceased, 7 mentally incapacitated voters, and transferred out 1569. 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	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>431000 (3121)- PROFESSIONAL SERVICES</u>						
risk limiting audit	\$ - \$	- \$	- \$	- \$	- \$	-
<u>431200 (3320)- CONTRACT SERVICES</u>						
Election Manager & tabulation yearly subscription	\$ 16,866 \$	\$	44,085 \$	44,085 \$	44,085 \$	-
Firmware & Hardware FVS x2(\$657 total), 4 (\$2,290 Total)	2,947					
Firmware - OVO: 31@\$90, OVI: 27 @ \$60	5,969					
Extended Warranty - OVO: 31@\$225, OVI: 27 @ \$175	13,750					
KnowInk - Poll Pads	7,500					
	\$ 47,032 \$					
<u>431400 (3600)- ADVERTISING SERVICES</u>						
Newspaper Display Ad of Election	\$ 750 \$	\$ 800 \$	760 \$	800 \$	800 \$	-
Deadlines - Required by VA Code §24.2-415	-					
News Virginian Ad	\$ 750 \$					
<u>432001 (3200)- COMP. OF ELECTION OFFICIALS</u>						
Officers of Election	46,225	\$	80,000 \$	84,032 \$	84,032 \$	-
Officer & Alternate training	7,050					
Officers EPB training	1,680					
Chief Officers	725					
Assistant Chief Officers	580					
Officers picking up material	435					
Officers returning material	435					
In Person No Excuse Voting	25,315					
Canvas Officer of Elections	1,587					
	\$ 84,032 \$					
<u>432002 (3201)- CUSTODIAN & MECH. VOTING MACH</u>						
American of Virginia, Inc.	\$ 13,500 \$	\$ 13,100 \$	12,707 \$	15,147 \$	15,147 \$	-
Sealing voting machines	208					
Handing out equipment	312					
Election Day & receiving equipment	663					
Picking up signs						

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

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
Moving equipment to Smith West - Friday Election Night Extra Help (\$12x4x5)	104 360 \$ 15,147	- - -					
<u>439000 (3900)- PRIMARY ELECTIONS</u>							
June Primary							
Officers of Election/Chief and Assistant	\$ 37,125	-					
Officer of Election training	5,200	-					
Election supplies/expenses	30,000	-					
No Excuse Early Voting Precinct	18,263	-					
Equipment Moving Contractor - American of Virginia FY20 was \$87,288	10,500 \$ 101,088	- -					
			\$ 88,843	\$ 60,000	\$ 96,713	\$ 89,000	\$ 7,713 primary moved to 08/04/26 general cut
<u>450003 (3902)- REDISTRICTING</u>							
	\$ -	-	\$ -	\$ -	-	-	\$ -
<u>452001 (5201)- POSTAL SERVICES</u>							
Proposed amount based on an average of prior year expenditures	\$ 13,000 \$ - \$ 13,000	- - -					
			\$ 13,000	\$ 11,000	\$ 13,000	\$ 12,500	\$ 500 general cut
<u>452003 (5203)- TELEPHONE SERVICES</u>							
Proposed amount based on an average of prior year expenditures for office lines	\$ 1,000	-					
			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	-
<u>453000 (5300)- INSURANCE</u>							
Annual payment for insurance coverage on voting machines	\$ 350	-					
			\$ 300	\$ 283	\$ 300	\$ 300	-
<u>454000 (5402)- LEASES AND RENTALS</u>							
14 Precincts at \$100/each Copier lease (\$105/month) exp 4/24/2024	\$ 1,400 1,768 \$ 3,168	- - -					
			\$ 2,700	\$ 3,169	\$ 3,168	\$ 3,168	-

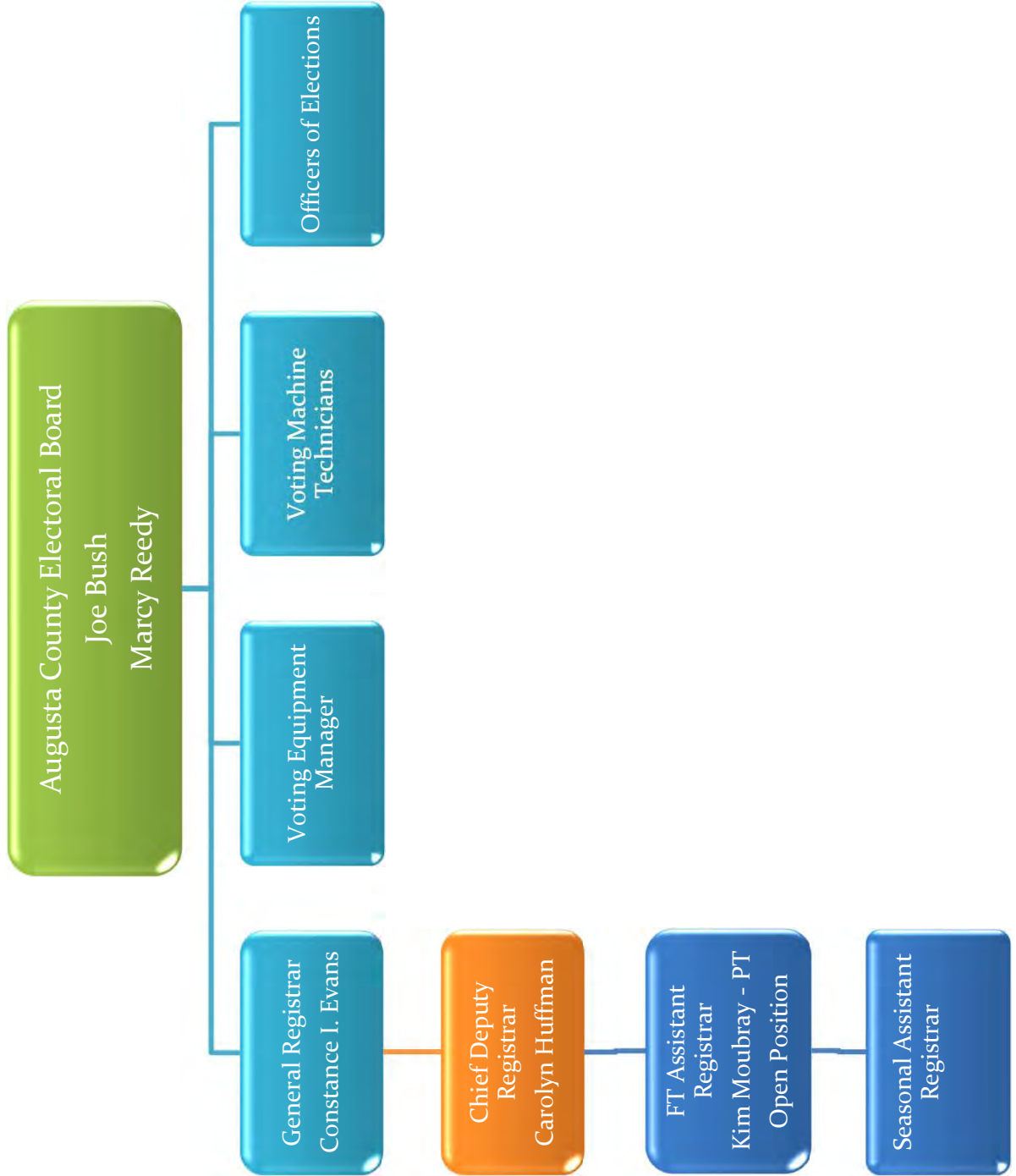
**111301 (13010)-REGISTRAR
BUDGET REQUEST**

Detail		Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>455001-TRAVEL MILEAGE</u>							
Mileage Reimbursement - Electoral Board	\$	2,700 \$	-	5,109 \$	4,822 \$	4,822 \$	-
Mileage Reimbursement - Chief		1,363	-				
Mileage Reimbursement for Custodians		1,046	-				
		5,109	-				
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>							
SBE Annual Training	\$	- \$	-	5,500 \$	4,500 \$	7,000 \$	1,078
(Required 24.2-106 & 114)		4,178	-				
VEBA Annual Meeting		2,820	-				
VRAY Annual Meeting		1,080	-				
	\$	8,078 \$	-				
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>							
VA Electoral Board Association	\$	250 \$	-	550 \$	550 \$	550 \$	-
VA Registrars Association of VA		300	-				
Due By 6/25	\$	550 \$	-				
<u>460001 (6001)- OFFICE SUPPLIES</u>							
paper shredder	\$	350 \$	-	8,500 \$	6,000 \$	7,000 \$	1,500
electronic letter opener		1,000	-				
Proposed amount based on an average of		8,000	-				
prior year expenditures		9,350	-				
card envelopes	\$	9,350 \$	-				
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>							
USED ONLY FOR NON-CAPITAL EXPENSES	\$	- \$	-	660 \$	- \$	- \$	-
	\$	14,200 \$	-				
	\$	14,200 \$	-				
<u>460007 (6007)- REPAIR AND MAINT SUPPLIES</u>							
	\$	- \$	-	- \$	- \$	- \$	-

<u>County Admin</u>	<u>Difference</u>

150

Registrar Organizational Chart



Augusta County

Fiscal Year 2026-2027

Departmental Budgets by Function

Judicial Administration

Department	FY2024– 2025 Actual	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Circuit Court	\$ 217,482	\$ 255,204	\$ 261,754	\$ 269,354	6%
General District Court	18,689	21,464	22,741	22,096	3%
Magistrate	6,989	4,900	4,918	6,148	25%
Clerk of the Circuit Court	1,249,684	1,360,843	1,404,788	1,478,315	9%
Commonwealth Attorney	2,071,703	2,240,575	2,318,234	2,452,187	9%
COSSUP Grant	141,137	296,865	265,012	299,799	1%
Total Judicial Administration	\$ 3,705,684	\$ 4,179,851	\$ 4,277,447	\$ 4,527,899	8%



Circuit Court

Department Overview:

The Circuit Court is the trial court with the broadest powers in Virginia. The Circuit Court has exclusive jurisdiction over nearly all civil claims exceeding \$50,000. It shares authority with the general district courts to hear matters involving disputes between \$4,500 and \$50,000. It is the Circuit Court in which felonies, the most serious criminal cases, may be adjudicated.

The Circuit Court also handles family matters and is the only Court with jurisdiction to enter a final decree of divorce. In addition, the Circuit Court hears cases appealed from the General District Court and from the Juvenile and Domestic Relations District Court. Each county and each city of the first-class in Virginia has a Circuit Court.

The workload of judicial staff directly correlates with the number of cases before the Court. In 2025, parties filed 5,661 cases in the Augusta County Circuit Court, a 9% increase over the prior year (2024) and an increase of more than 46% over the number of cases filed in 2015. 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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$197,719	\$219,444	\$226,944	\$232,524	6.0%
Operating	\$19,763	\$35,760	\$34,810	\$36,830	3.0%
Total	\$217,482	\$255,204	\$261,754	\$269,354	5.5%

*Increase in personnel is due to COLA/Merit increases effective 1/1/2026. Operating increases are due to increased questionnaires being mailed to prospective jurors.

**112101 (21010)-CIRCUIT COURT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>431200- CONTRACT SERVICES</u>							
Now Applications LLC-ezJury Subscription fee	\$ 12,000	\$ -	\$ 12,000	\$ 12,050	\$ 13,070	\$ 13,070	\$ -
<u>432003 (3200)- COMP-JURORS & WITNESSES</u>							
Per diem for jurors and witnesses	\$ 15,000	\$ -	\$ 15,000	\$ 14,000	\$ 15,000	\$ 15,000	\$ -
<u>432004 (3201)- COMPENSATION GRAND JURORS</u>							
Per diem for jury commissioners	\$ 2,700	\$ -	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -
<u>452001 (5201)- POSTAL SERVICES</u>							
General office mailings, overnight deliveries Moved to clerks line item	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>452003 (5203)- TELEPHONE SERVICES</u>							
Land lines, long distance, switchboard	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
<u>454000- LEASES AND RENTALS</u>							
For Copier lease expenses, copy costs go to office supplies Copier (Xerox C7030 Contract no. 100-0685951-011)	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ -
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>							
West	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -
Lexis Nexis	\$1,000	\$0					
<u>460001 (6001)- OFFICE SUPPLIES</u>							
General office supplies, including copier charges	\$ 1,700	\$ -	\$ 2,060	\$ 3,060	\$ 2,060	\$ 2,060	\$ -
	\$360	\$0					
	\$2,060	\$0					
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Total:	\$ 35,760	\$ 34,810	\$ 36,830	\$ 36,830	\$ 36,830	\$ 36,830	\$ -
Payroll Total:	\$ 219,444	\$ 226,944	\$ 232,953	\$ 232,953	\$ 232,524	\$ 232,524	\$ 429
Grand Total:	\$ 255,204	\$ 261,754	\$ 269,783	\$ 269,783	\$ 269,354	\$ 269,354	\$ 429

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 \$50,000. 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. We also enter and finalize Mental Commitments, Emergency Custody and Temporary Detention Orders.

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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$9,945	\$14,339	\$15,745	\$16,096	12.3%
Operating	\$8,744	\$7,125	\$6,996	\$6,000	-15.8%
Total	\$18,689	\$21,464	\$22,741	\$22,096	2.9%

*Increase in personnel is due to the addition of a clerk by the state that added to the 3% supplement provided by the County. Decreases in operating is due to one time expenses in FY26 related to the new courthouse.

Service and Performance Measures:

Item	2025 - June Actual	2026 Estimated
Civil Cases	1,428	2,500
Criminal Cases	1,075	2,850
Traffic Cases	9,292	24,000
Miscellaneous	374**	550
TOTAL	12,169	29,900

**Miscellaneous cases for 2025 were 374 (these include TDO, ECO, Mental Commitment, Medical Emergency Temporary Detention Order and Medical Emergency Custody Order hearings, Protective Orders) this number is just through June of 2025(only halfway through the year). **

Accomplishments:

- Continued enhancements on E-summons with Augusta County Sheriff's Office and now with Virginia State Police that started in August of 2025.
- From January 1, 2025, to December 31, 2025, this department collected over \$444,479.46 in fines and fees for Augusta County alone.
- Implementing the GCMS, FAS & GDIS programs for data entry and fine collections.
- Continued Training for all 7 Full-time employees & 1 Wage employee in the General District Court when applicable.
- 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	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>411101 (1100)- SALARY</u>			\$	10,339 \$	11,745 \$	70,867 \$	12,096 \$ 53,192
Fulltime Position							cut request for locally funded clerk
3% Salary Supplement	\$ 10,910	\$ 11,236					
FICA	835	860					
Locally funded position	0	58,771					
budgeted 3% increase on total salary	\$ 11,745	\$ 70,867					
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$	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	\$ -					
Copier (C7130 Contract no. 100-8100161-001)	1,440	-					
	\$ 1,740	\$ -					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$	-	\$	-	\$ -
Conference travel	\$ -	\$ -					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$	1,000 \$	1,000 \$	1,000 \$	-
Association of Clerk	\$ -	\$ -					
VA Lawyers Weekly	988	-					
	\$ 988	\$ -					
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$	3,200 \$	3,200 \$	3,200 \$	-
Stericycle	\$ 840	\$ -					
Additional stericycle shred it	-	-					

112102 (21020)-GENERAL DISTRICT COURT

BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
Xerox Copier	600	-					
SVOE Copier	600	-					
Office supplies not covered by Supreme Court	1,200	-					
	\$ 3,240	\$ -					
460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP							
2nd monitor for clerks	\$ -		\$ 1,125	\$ 996	\$ -	\$ -	\$ -
Department Total:	\$ 7,125	\$ 6,996	\$ 15,745	\$ 6,000	\$ 6,000	\$ 6,000	\$ 53,192
Payroll Total:	\$ 14,339	\$ 15,745	\$ 74,867	\$ 74,867	\$ 16,096	\$ 16,096	\$ 58,771
Grand Total:	\$ 21,464	\$ 22,741	\$ 80,867	\$ 80,867	\$ 22,096	\$ 22,096	\$ 111,963

*CUT personnel request for FTE for locally funded clerk

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 protective, custody, and detention orders. Twelve full-time and one part-time magistrate serve the twelve jurisdictions within the 25th Judicial District. In addition to video conferencing facilities in Buena Vista, Clifton Forge, Monterey, New Castle, Staunton, and Waynesboro, there are staffed magistrate's offices in Verona, Covington, Lexington, Warm Springs, and Fincastle.

The primary Augusta County Magistrates Office is located inside the Augusta County Sheriff's Office at 127 Lee Highway in Verona, Virginia. A secondary office is located inside Middle River Regional Jail at 350 Technology Drive in Staunton, Virginia. This secondary office will be moving in 2026 to the second floor of the new Augusta County Courthouse located at 100 Dick Huff Lane in Verona, Virginia. These offices are staffed full time by Magistrates Jaime Long, Whitney Darby, Carl Tate, Dennis Kier, and Luca Starcher, for a total of 40 hours per week each (rotating shifts). The primary office located at the Augusta County Magistrates Office is open and operational 27 hours per day and seven days per week (we never close on holidays). The secondary office is staffed when the primary office is occupied. We also have a video conferencing system available to access the on-duty magistrate located in another office within the district (i.e., Alleghany, Botetourt, Rockbridge, Bath, or Highland).

While the Department of Magistrate Services is administered by the Supreme Court of Virginia, state funds do not pay for office space, phone services, or for non-consumables such as office equipment, office furniture, office machines, custodial supplies, or reference materials. These expenses are the responsibility of the counties and cities under Virginia Code §19.2-48.1.

Budget Summary:

Item	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$6,989	\$4,900	\$4,918	\$6,148	25.5%

*Increases in the departments Operating Expenses are due to an increase of dues and memberships and a nominal amount for supplies.

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

Email: rwilhelm@vacourts.go

112103 (21030)-MAGISTRATE
BUDGET REQUEST

Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
25-26 Revised	FY 26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
452001 (5201)- POSTAL SERVICES						
Post office box in Verona.						
Annual cost of PO Box #75 increased to \$188/per year.						
		\$	170 \$	188 \$	188 \$	-
452003 (5203)- TELEPHONE SERVICES						
Phone and fax lines.						
Includes lines for video conferencing.						
		\$	2,000 \$	2,000 \$	2,000 \$	-
455004 (5501)- TRAVEL CONFERENCE AND MEALS						
Continuing education/training expenses for magistrates (\$50.00 each magistrate / six total spots)						
		\$	300 \$	300 \$	300 \$	-
456040 (5604)- PRO-RATA SHARE-CHIEF MAGISTRAT						
Augusta County's portion of funding the operation of Chief Magistrate's office.						
		\$	140 \$	140 \$	250 \$	-
		\$	1,570 \$	1,570 \$	1,670 \$	100 general cut
\$	150 \$	-				
1,600	-					
20	-					
\$	1,770 \$	-				
458000 (5801)- DUES AND MEMBERSHIPS						
6 memberships in the VA Magistrates' Association (\$25 each/ for six magistrates).						
Annual VA Criminal Offenses & Defenses 2026-2027 increases yearly (\$800 each / two offices)						
2 mini code books (\$10 each/for two office locations)						
		\$	720 \$	720 \$	840 \$	-
460001 (6001)- OFFICE SUPPLIES						
Non-consumables such as light bulbs, mouse pads, phone cords, paper products, hand sanitizer, etc. State funds cannot be used for such items.						
(\$35 per month annually for two offices = \$840) reflects increase in costs.						
		\$	- \$	- \$	900 \$	-
\$	- \$	-				
\$	- \$	-				
460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP						
Replace Office Chair in Main Office for \$900 Budget (last purchased 11-8-2021)						
		\$	4,900 \$	4,918 \$	6,248 \$	100
Department Total: \$ n/a n/a n/a						
Payroll Total: n/a n/a n/a						
Grand Total: \$ 4,900 \$ 4,918 \$ 6,248 \$ 6,148 \$ 100						

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 \$50,000. It shares authority with the General District Court to hear matters involving disputes between \$4,500 and \$50,000. 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), five Civil Division staff (one Senior Deputy, three 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 24 – June 25) was 3,548. In addition to initial filings there were civil/criminal cases which were concluded during the fiscal year (July 24 – June 25) totaling 3,566.**

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, 2025, the office receipted \$8,195,362.26. Revenue collected for Augusta County was \$1,774,396.23.**

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 \$844,375 in grant funds and \$51,634 was received in the 2024 – 2025 Fiscal Year.**
- 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.
- Continue to 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	FY2024 - 2025 Expenditures	FY2025 -2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$1,141,765	\$1,194,347	\$1,238,292	\$1,289,605	8.0%
Operating	\$107,919	\$166,496	\$166,496	\$188,710	13.3%
Total	\$1,249,684	\$1,360,843	\$1,404,788	\$1,478,315	8.6%

*Increases in Personnel are related to the COLA increase effective 1/1/26. Operating increases are due to an increase in the document conservation grant as well as an estimated increase in state technology funds.

Service and Performance Measures:

Item	FY2024-2025 (Actual)	FY2025-2026 (Planned)
Criminal Cases Filed*	2,195	2,250
Civil Cases Filed*	1,353	1,400
Wills/Estates Initiated*	731	745
Judgments	2,924	2,950
Deeds Recorded	8,813	8,900
Oversize Plats	104	110
Financing Statements	234	240
Marriage Licenses	316	320
Notaries Qualified	111	115
Game Licenses	N/A	N/A

Concealed Handgun Permits	1,960	2,000
Passports	N/A	N/A
Restitution checks written**	1,295	1,350
Juries Impaneled	17	20

***Criminal cases with dispositions – 2,135; Civil cases with dispositions 1,431; Wills do not include inventory/settlement filings.**

****Total amount of Restitution paid out to victims was \$378,702 (as of 12/31/25), and the amount owed to victims is \$6,148,088 (as of 12/31/25), 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 68 Augusta County staff are provided complimentary SRA access at a cost of \$40,800 and 73 Augusta County staff are provided complimentary OCRA access at a cost of \$4,380.**
- 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 three quarterly meetings in 2024 – 2025 with 13 members donating over 52 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 26 students have served as interns. In the 2024 – 2025 Fiscal Year the four interns who served volunteered 729 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. **Over 8,306 historic digital records are now available in 22 collections free to the public.**

- Created the Augusta County Circuit Court Historic Records Volunteer Program in August 2021. **Total of 40 volunteers have provided approximately 38,159 total volunteer hours to help preserve and conserve records. In the 2024 – 2025 Fiscal Year the six historic records volunteers who served this year volunteered 784 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.
- Completed extensive back scanning project for civil and criminal files dating back as old as the 1920s to the 1990s with vendor – Starpoint Global in May 2025.
- Installed and implemented new probate delivery system Logan Estate and Probate (LEAP) in August 2025.

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	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<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 May 20, 2025.							
<u>450004 (5505)- OTHER MEALS & SNACKS</u>							
Meals and costs related to water and snacks for Jurors.							
	\$ 2,000 \$ - \$		2,000 \$	2,000 \$	2,000 \$	2,000 \$	-
	\$ 2,500 \$ - \$		2,500 \$	2,500 \$	2,500 \$	2,500 \$	-
<u>452001 (5201)- POSTAL SERVICES</u>							
Postage expenses include the three Judges as well as the Clerk's Office.							
	\$ 14,000 \$ - \$		14,000 \$	14,000 \$	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 \$ - \$		\$19,000 \$	19,000 \$	19,000 \$	19,000 \$	-
<u>454000- LEASES AND RENTALS</u>							
For Copier lease expenses, copy costs go to office supplies							
	\$ 1,524 \$ -		5,952 \$	5,952 \$	5,952 \$	5,952 \$	-
Copier (B8145-Land Record Contract No. 100-8100161-002)	1,524	-					
Copier (B7130-Land Record Contract No. 100-8100161-002)	1,452	-					
Copier(C7030-Civil Contract No. 100-0685951-010)	1,452	-					
Copier(B7030-Accounting Contract No. 100-0685951-010)	5,952	-					
	\$ 5,952 \$ -						
<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 Williamsburg, VA Expenses for Clerk related to VCCA and VALECO, and three Master Deputy Clerk enrollments.							
	\$ 2,500 \$ - \$		2,500 \$	2,500 \$	2,950 \$	2,950 \$	-
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>							
Virginia Court Clerk's Association dues for Clerk and 16 Deputy Clerks. Virginia Association of Locally Elected Constitutional Officers (VALECO) dues for Clerk.							
	\$ - \$ - \$		825 \$	825 \$	875 \$	875 \$	-
<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.							
	\$ - \$ - \$		- \$	- \$	- \$	- \$	-

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

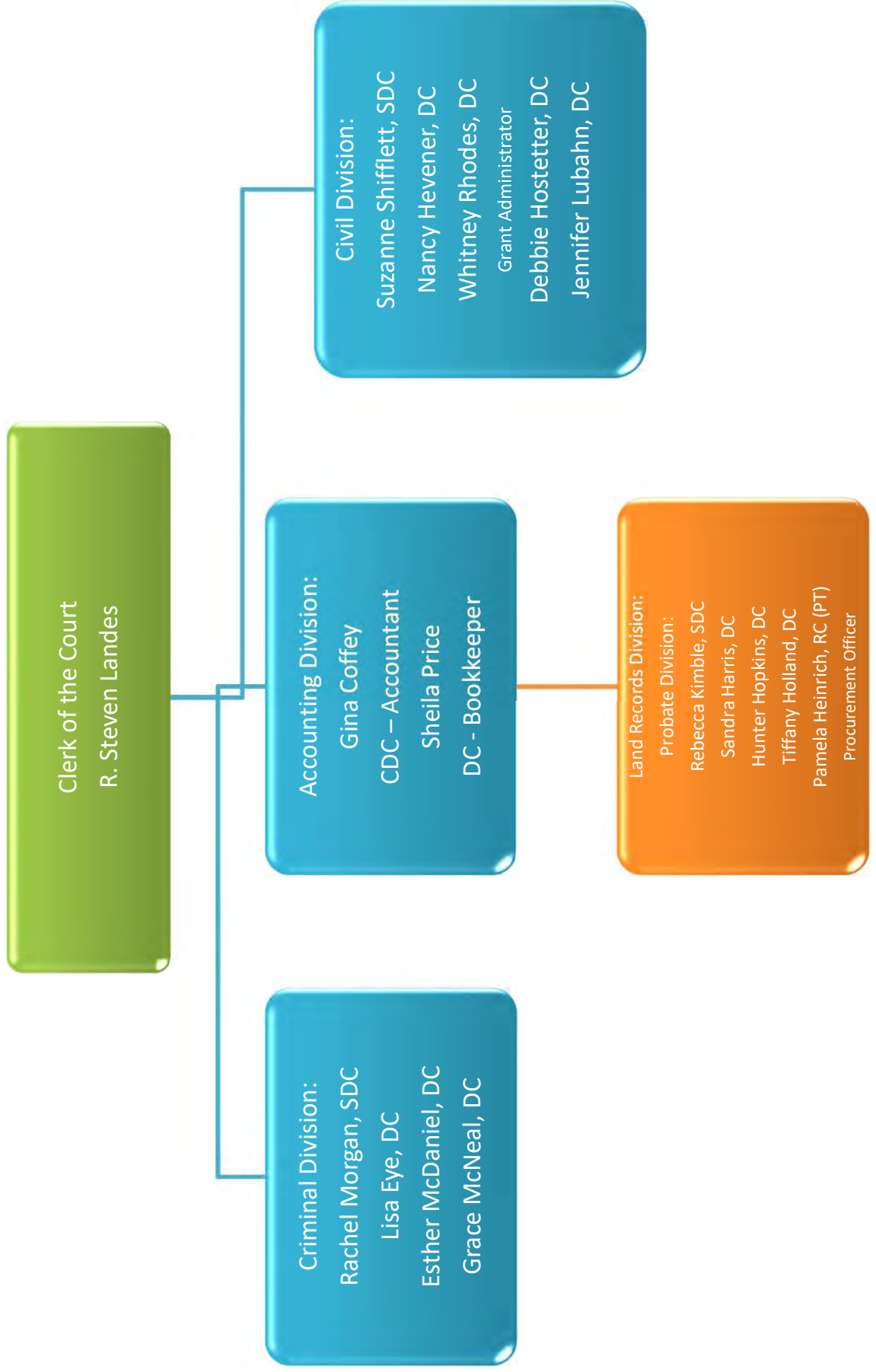
	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
460021 (6002)- TECHNOLOGY MAINTENANCE Per Va. Code Section 17.1-275.8, fund is used to support the cost of copies which includes the costs of lease and maintenance agreements for equipment and technology to operate electronic systems in the Clerk's Office. OFFSET BY REVENUE.	\$ -	-	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ - Ties to revenue
460400-TECH SOFTWARE ONLINE CONTENT Omeka yearly subscription for Online Archive Portal for historic records.	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 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; Grant Cycle is only funded annually. Next grant cycle Fall 2026. OFFSET BY REVENUE FROM CCRP AND REFORMATTING GRANTS.	\$ 21,517	\$ -	\$21,517	\$ 21,517	\$ 37,212	\$ 37,212	\$ - Ties to revenue
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. OFFSET BY REVENUE FROM TECHNOLOGY TRUST FUND.	\$ -	\$ -	\$ 36,202	\$ 36,202	\$ 42,221	\$ 42,221	\$ - Ties to revenue

Department Total:	\$ 166,496	\$ 166,496	\$ 188,710	\$ 188,710	\$ 188,710	\$ 188,710	\$ -
Payroll Total:	\$ 1,194,347	\$ 1,238,292	\$ 1,300,648	\$ 1,300,648	\$ 1,289,605	\$ 1,289,605	\$ 11,043
Grand Total:	\$ 1,360,843	\$ 1,404,788	\$ 1,489,358	\$ 1,489,358	\$ 1,478,315	\$ 1,478,315	\$ 11,043

*CUT requests to upgrade to Senior clerk (x2)

Augusta County Circuit Court Clerk

Organizational Chart



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).
- 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	FY2024 – 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$1,661,234	\$1,885,436	\$2,056,754	\$2,275,620	20.7%
Operating	\$410,469	\$355,139	\$261,480	\$176,567	-50.3%
Total	\$2,071,703	\$2,240,575	\$2,318,234	\$2,452,187	9.4%

*Operating decreases and Personnel increases for the Commonwealth Attorney's office are due to the transition of the salaries associated with the VSTOP grants being allocated to their respective salary expense lines. Previously these expenses were in one operating expense line item that encompassed all of the grant expenses. This change was necessary due to the new payroll system and allows for better tracking for reporting purposes.

Budget Summary (COSSUP Grant):

Item	FY2024- 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$117,934	\$256,947	\$216,680	\$256,055	-.3%
Operating	\$23,203	\$39,918	\$48,332	\$43,744	9.6%
Total	\$141,137	\$296,865	\$265,012	\$299,799	1.0%

*This department is 100% funded by the COSSUP grant which is a 3-year federal grant.

Service and Performance Measures:

2025 # of Case Dispositions:

Case Category	# of Case Dispositions	# of Hearings ¹
Criminal (Felony/Misdemeanor)- District Court	4,490	8,980
Criminal (Felony/Misdemeanor)- J&DR Court	1,024	2,048
Juvenile Delinquency (Felony/Misdemeanor)-J&DR Court	258	774
CHINS/Truancy-J&DR Court	65	195
Criminal (Felony)-Circuit Court	720	2,160
Criminal (Misdemeanor & Other Criminal Related)- Circuit Court	1,332	2,664

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 brought the largest workload increase with the roll out of body cameras. The extra positions we were granted were needed as average time to review discovery increased to approximately 5 times what it was before in cases with body camera footage. Hiring and retention remains a major challenge due to the state-wide shortage of prosecutorial candidates and high level of competition in other jurisdictions by way of locality supplements.

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	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>431200 (3320)- CONTRACT SERVICES</u>			\$ 14,697	\$ 16,040	\$ 16,040	\$ 16,040	\$ -
Sungard software	\$ 640	\$ 640					
Annual Open Fox Messenger	198	198					
VPN Maintenance	432	432					
Case Management Software Maint.	14,770	14,770					
	\$ 16,040	\$ 16,040					
<u>450010-TELECOMMUNICATIONS INTERNET</u>							
Comcast internet service New 12/22	\$ 2,652	\$ 2,652	\$ 2,652	\$ 2,652	\$ 2,652	\$ 2,652	\$ -
<u>452001 (5201)- POSTAL SERVICES</u>							
General office mailings (this budget section was slashed three cycles back)	\$ 1,300	\$ 1,300	\$ 1,540	\$ 1,540	\$ 1,540	\$ 1,540	\$ -
V/w postage (lost grant funding for this so needs county coverage)	240	240					
	\$ 1,540	\$ 1,540					
<u>452003 (5203)- TELEPHONE SERVICES</u>							
Costs of line per month, long distance,			\$ 5,915	\$ 5,915	\$ 6,092	\$ 4,466	\$ 1,626
switchboard (added 2 lines for new attys at 15 per month each)	\$ 3,986	\$ 3,986					
Investigator's cell phone monthly cost- \$39.99 x 12 =479.88	480	480					
Additional line for requested paralegal position	180	180					
Verizon hotspots (\$120.49 per month x 12)	1,446	1,446					
	\$ 5,912	\$ 6,092					
<u>453000 (5305)- INSURANCE</u>							
investigator vehicle and litter control van			\$ 1,200	\$ 1,241	\$ 1,241	\$ 1,241	\$ -
<u>454000- LEASES AND RENTALS</u>							
Copier Lease Model C7030 (contract No. 020-0024321-010) \$99/month	\$ 1,188	\$ 1,188	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>							
Professional development for attorneys and investigator							
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)	\$ 19,500	\$ 19,500					
2 requested ATTI positions	-	-	\$ 18,500	\$ 18,500	\$ 19,500	\$ 18,500	\$ 1,000
	\$ 19,500	\$ 19,500					

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

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$ 13,041	\$ 13,041	\$ 13,561	\$ 13,521	\$ 40
VA State Bar & Section Dues (12 attorneys)	\$ 3,620	\$ 4,020					Cut position
Augusta Bar Association Dues (12 Att. \$40/ea.)	360	480					
VACA Dues (12 Att. \$350/ea.)	4,200	4,200					
National District Atty Assoc. (1-CWA, \$255, 12-Att, \$95/ea.)	1,395	1,395					
Notary (1 new, \$80/ea.)	80	80					
Newsleader Subscription	96	96					
News Virginian Subscription	50	50					
Adobe Acrobat	2,520	2,520					
Microsoft Teams (18 users x 40)	720	720					
Totals for 2 ATTII requested positions	-	-					
	\$ 13,041	\$ 13,561					
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$ 15,000	\$ 15,000	\$ 17,000	\$ 16,000	\$ 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	\$ 16,000	\$ 17,000					general cut
Need more for additional paralegal							
(Copier charges							
Printing-letterhead, envelopes							
Misc. office supplies)							
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$ 1,000	\$ 1,000	\$ 6,000	\$ 1,000	\$ 5,000
Replacement Furniture and Equipment	\$ 1,000	\$ 1,000					cut position
Requested Paralegal Position Computer and additional supplies	-	5,000					
	\$ 1,000	\$ 6,000					
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>			\$ 1,200	\$ 1,200	\$ 1,650	\$ 1,200	\$ 450
Litter control van is allocated to 6025	\$ 1,500	\$ 1,650					general cut
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>			\$ 1,500	\$ 1,500	\$ 2,095	\$ 1,500	\$ 595
Oil Changes	\$ 180	200					general cut
Misc. Repairs (flat tires, batteries, water pump, etc.)	1,700	1,870					
State Inspection	20	25					
Litter control van allocated to 6025	\$ 1,900	\$ 2,095					
<u>460300 (6004)- EDUCATIONAL SUPPLIES</u>			\$ 9,982	\$ 9,982	\$ 10,775	\$ 10,775	\$ -
Lexis Nexis Monthly Digital Subscription (Contract price FY27 407.21 per month)	\$ 4,654	\$ 4,887					
Code Reference Books for Court	2,328	2,388					
Law Books, West, etc.	3,000	3,500					
	-	-					
	\$ 9,982	\$ 10,775					

112201 (22010)-COMMONWEALTH ATTORNEY

BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>							
Axon software-5 yr contract	\$24,247	\$21,844	\$ 24,247 \$	24,247 \$	21,844 \$	21,844 \$	-
<u>460617 (6017)- VICTIM WITNESS GRANT</u>							
Fiscal year grant through Department of Criminal Justice Services	\$ 122,815	\$ 122,815	\$ 110,693 \$	48,182 \$	8,888 \$	8,888 \$	-
Funds Victim Witness position and part-time help							
Grant revenue covers majority of position							personnel allocated to salaries
<u>460618 (6018)- DOMESTIC VIOLENCE GRANT</u>							
Calendar year grant through Department of Criminal Justice Services	\$31,020	\$ 31,020	\$ 77,642 \$	44,440 \$	- \$	- \$	-
Funds Domestic Violence position							
Grant revenue covers majority of position							personnel allocated to salaries
Staunton funds \$7,000 local match							
<u>460619 (6019)- SANE GRANT</u>							
Calendar year grant through Department of Criminal Justice Services	\$ 50,000	\$ 50,000	\$ 49,330 \$	50,000 \$	50,000 \$	50,000 \$	-
Funds grant administrator, nurse training							
Grant revenue covers majority of position							
<u>460625 (6025)- LITTER CONTROL PROGRAM</u>							
Motor Vehicle Fuel	\$ 2,100	\$ 2,310	\$ 5,800 \$	5,800 \$	6,775 \$	6,200 \$	575
Oil Changes	180	200					general cut
Misc. Repairs (flat tires, batteries, water pump, etc.)	3,400	3,740					
State Inspection	25	25					
Equipment replacement (gloves, pickers, first aid)	460	500					
Verizon hotspot	53	-					
	\$ 6,218	\$ 6,775					
	\$ -	\$ -	\$ - \$	- \$	- \$	- \$	-
<u>482000-CAPITAL OUTLAY ADDITIONS</u>							
Department Total:	\$	355,139	\$ 355,139 \$	261,480 \$	186,853 \$	176,567 \$	10,286
Payroll Total:	\$	1,885,436	\$ 1,885,436 \$	2,056,754 \$	2,449,156 \$	2,275,620 \$	173,536
Grand Total:	\$	2,240,575	\$ 2,240,575 \$	2,318,234 \$	2,636,009 \$	2,452,187 \$	183,822

*CUT request for upgrades (x5) and FTE for Paralegal

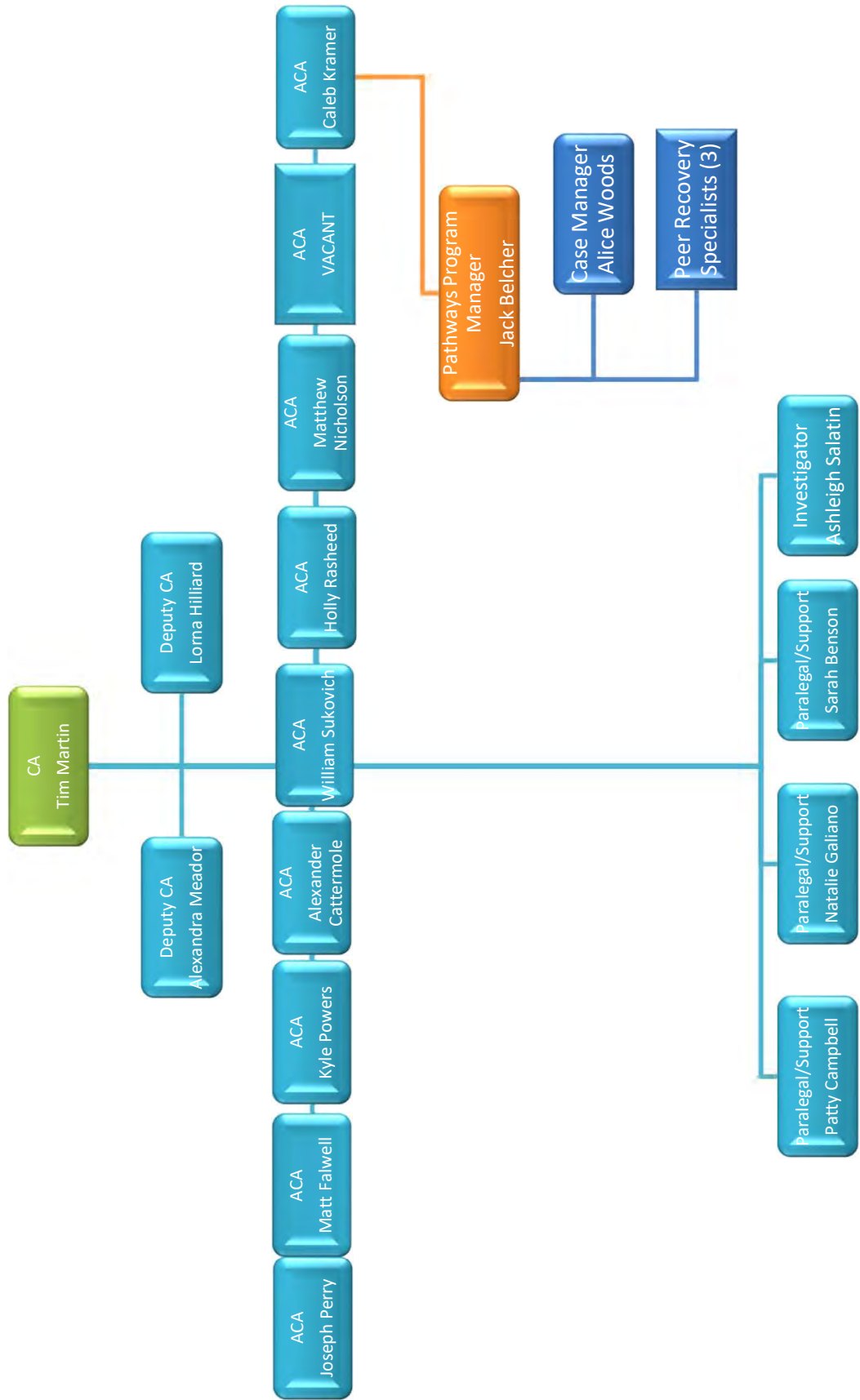
112202 (2020)-COSSUP GRANT
BUDGET REQUEST

Detail		Detail	Original	Revised	Request	County Admin Recommended	Difference
25-26 Revised		FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>450010-TELECOMMUNICATIONS INTERNET</u>							
	\$	2,400 \$	2,400		2,400 \$	2,400 \$	-
COMCAST INVOICES							
	\$	56 \$	56		56 \$	56 \$	-
	\$	56 \$	56		56		
<u>452001 (5201) - POSTAL SERVICES</u>							
	\$	2,880 \$	2,880		2,880 \$	2,880 \$	-
6 cells phones per grant budget							
<u>452003 (5203) - TELEPHONE SERVICES</u>							
	\$	14,523 \$	15,408		15,408 \$	15,408 \$	-
Building Lease \$1210.25/month							
	\$	9,000 \$	9,000		9,000 \$	9,000 \$	-
<u>455001- TRAVEL MILEAGE</u>							
	\$	9,601 \$	10,000		10,000 \$	10,000 \$	-
<u>455004(5501)- TRAVEL CONFERENCE AND MEALS</u>							
	\$	9,601 \$	10,000		10,000 \$	10,000 \$	-
	\$	9,601 \$	10,000		10,000 \$	10,000 \$	-

112202 (22020)-COSSUP GRANT
BUDGET REQUEST

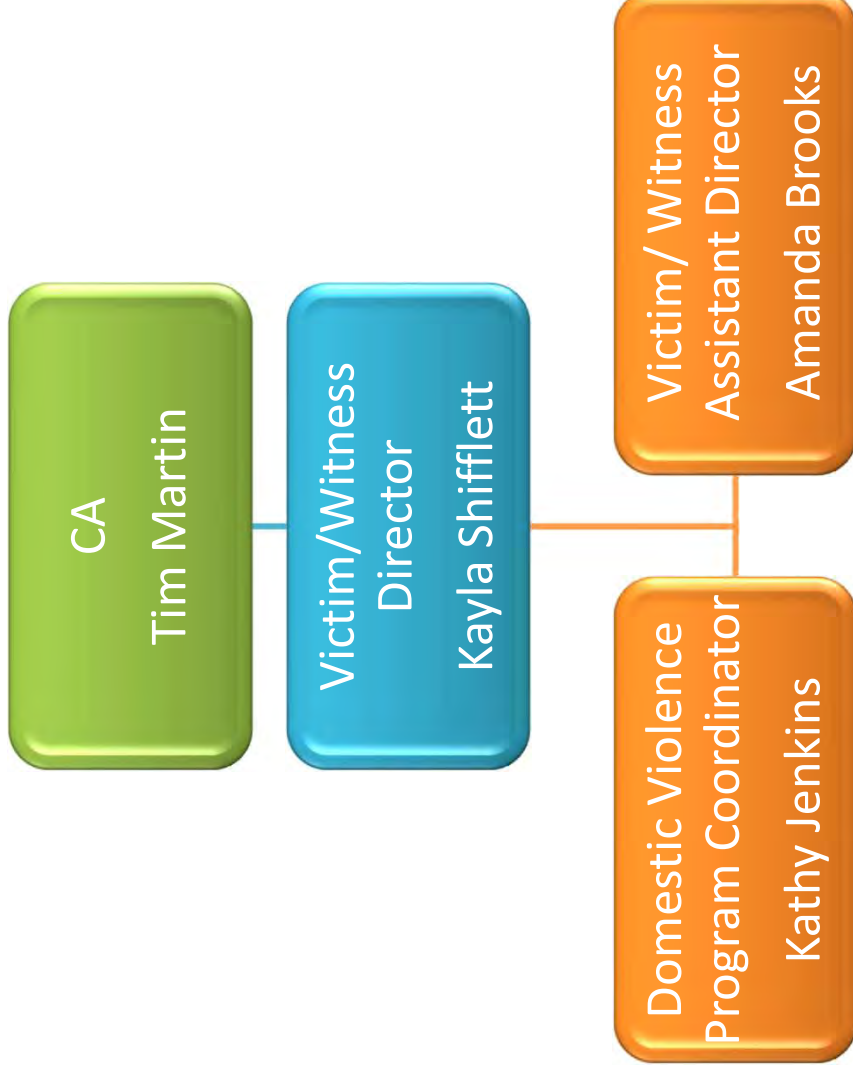
Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460001 (6001)- OFFICE SUPPLIES</u>						
\$ 3,858	\$ 4,000	\$ 3,858	\$ 3,858	\$ 4,000	\$ 4,000	\$ -
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>						
\$ 6,014	-	-	\$ 6,014	-	-	-
-	-					
\$ 6,014	-					
Department Total: \$ 39,918 \$ 48,332 \$ 43,744 \$ 43,744 \$ - Payroll Total: \$ 256,947 \$ 216,680 \$ 256,198 \$ 256,055 \$ 143 Grand Total: \$ 296,865 \$ 265,012 \$ 299,942 \$ 299,799 \$ 143						

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 2026-2027
Departmental Budgets by Function
Public Safety

Department	FY2024– 2025 Actual	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Sheriff	\$ 12,374,165	\$ 12,913,972	\$ 13,611,325	\$ 14,430,389	12%
Emergency Communication Center	2,549,730	2,857,871	3,074,277	3,058,871	7%
Fire Department	14,135,003	14,434,242	15,693,681	15,347,865	6%
Emergency Services- Volunteer	2,123,710	2,252,924	2,237,937	2,268,794	1%
Fire & EMS Training	796,447	950,284	976,025	1,060,519	12%
Juvenile & Domestic Relations Court	34,031	38,555	37,994	37,015	-4%
Court Services	4,910	4,848	4,848	4,848	0%
Juvenile & Probation	5,760,726	5,550,421	5,550,421	5,117,759	-8%
Building Inspection*	666,557	639,996	659,854	682,600	7%
Animal Control	889,641	792,735	1,040,015	975,813	23%
Emergency Management	122,836	162,036	155,389	169,532	5%
Total Public Safety	\$ 39,457,754	\$ 40,597,884	\$ 43,041,766	\$ 43,154,005	6%



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. 2025 was another challenging year for our agency and we successfully balanced the challenges that 2025 brought us, and we are proud of our efforts and accomplishments throughout this year.

Department Overview:

The Augusta County Sheriff's Office consists of 114 full-time employees. Those full-time positions consist of 101 sworn deputies and 13 civilian support staff. Along with these full-time employees are 16 part-time positions that serve in the Patrol, Investigations, Civil Process, Courts, Crime Prevention, and Administrative Divisions. Sheriff's Office Support staff totals thirteen employees that include an Administrative Assistant, an Office Manager, Dispatchers, Information and Technology, other support personnel.

The Sheriff's Office reinstated the Reserve Program in 2019. During the 2025 calendar year, these Reserve Deputies added 1,946 volunteer hours to the agency.

During 2025, our agency responded to 67,047 calls for service of which were 47,930 self-initiated incidents. We also completed 9,074 Extra Patrol requests during 2025.

PATROL DIVISION

The Patrol Division is the backbone of the Department's enforcement efforts with 36 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 2025, the Division completed 2,834 Crime Incident Reports, made 1,868 arrests, wrote 8,605 traffic summonses and worked 23 motor vehicle crashes.

RESERVE DEPUTIES

Augusta County Sheriff's Office Reserve Deputies completed initial training in 2019, and during the course of 2025, the Reserves logged 1,946 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, Sergeant Wes Breeden, Corporal Jeremy McManaway, 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 2025, the Division screened 59,644 court complex visitors and served 5,471 total civil papers. They also completed 325 jail transports and handled 455 inmates. Additionally, the Court Security Division made 64 arrests, processed 205 individuals, and conducted 40 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 2025:

- Total states traveled: Virginia only
- Total inmates transported: 30
- Total miles: 2,666
- Total facilities: 9 Facilities

Total Days in session: Circuit Court – 319
 Juvenile and Domestic Relations – 201
 General District Court – 303 (A 64.7% increase from 2024.)

* 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 two full-time deputies and four part-time deputies. In 2025, the Civil Process Division served 16,334 pieces of civil process of all types. The Civil Division responded to calls for service on 8,609 occasions and backed up other deputies on 217 occasions. Additionally, the full-time members of the Civil Division wrote 24 reports, made 85 arrests and wrote 20 citations in 2025.

The Civil Process Division also completed 84 evictions and 21 repossessions.

TASK FORCE

Narcotics investigations are handled by Sheriff's Office members assigned to the Staunton-Augusta Taskforce, which during the bulk of 2025 had three investigators assigned. In 2025, Task Force investigators wrote 142 reports and executed 38 narcotics search warrants. Total assets seized were \$70,277 in currency and 36 firearms.

INVESTIGATIONS DIVISION

The Augusta County Sheriff's Office Criminal Investigations Division is commanded by Lt. Steven Cason and consists of a Sergeant and five investigators. Investigators are on call for all manner of criminal investigations and in 2025, they wrote 535 initial reports and handled 808 assigned cases. Additionally, investigators responded to or generated 928 incidents, and backed up other deputies 282 times in 2025. Investigators also wrote 27 traffic summonses and made 6 arrests in 2025.

Investigators fielded numerous interagency referrals in 2025:

Child Protective Services Referrals: 222
Adult Protective Services Referrals: 286
SOVA ICAC Task Force: 93

SUPPORT SERVICES

In 2025, our agency processed 36 post-arrest DNA samples and 45 post-arrest court-ordered fingerprints. During 2025, we processed 2,218 concealed weapons permit applications and renewals. Additionally, 141 citizens were fingerprinted for employment and background checks.

EVIDENCE

In 2025, our agency processed 1,777 items of evidence and completed quarterly and bi-annual audits of the Evidence Room. During 2025, the Evidence Custodian submitted items of evidence from 363 cases to the Department of Forensic Science for forensic examination and made 24 trips to the lab.

In 2025, we continued to lawfully dispose of evidence and property in the Sheriff's Office Evidence Room. We currently have 4,114 items of evidence on hand. 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 2025, the team had 37 deployments and training events. This included 13 deployments for search and rescue. We successfully applied for the DCJS Unmanned Aircraft Trade and Replace Program to fund a Skydio X10 drone, resulting in \$24,700 in cost savings.

SRO DIVISION

The Augusta County Sheriff's Office School Resource Division is commanded by First Sergeant Chris Pultz. He oversees 15 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 2025, the School Resource Division completed 355 crime incident reports. SROs also handled 5,549 calls for service, backed up other deputies on 812 occasions, wrote 1,854 citations, and made 122 arrests in 2025.

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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$9,867,299	\$10,211,085	\$10,884,345	\$11,681,044	14.4%
Operating	2,506,865	\$2,702,887	\$2,726,980	\$2,749,345	1.7%
Total	\$12,374,164	\$12,913,972	\$13,611,325	\$14,430,389	11.7%

* Changes in Personnel include a COLA increase effective 1/1/26 and the addition of 6 Bailiff's for the new courthouse.

Service and Performance Measures:

Item	2021	2022	2023	2024	2025
Civil Process Served	17,702	17,230	19,013	18,115	16,334
Total Crime Incident Reports	3,553	3,780	3,909	4,159	4,092
Criminal Warrants Served	2,342	5,530	2,259	5,300	5,541
Protective Orders Served	134	135	149	130	316
Child Protective Orders Served	8	9	16	34	158
Capias Served	1,651	1,957	1,860	2,039	2,286
Emergency Custody Orders	295	209	175	233	240
Temporary Detention Orders	349	264	226	264	248
Juvenile Detention Orders	45	82	93	116	95
Criminal Summons	232	177	225	234	214
Traffic Charges	5,157	4,752	6,722	9,935	11,085
DUI Arrests	62	57	45	82	56
Mental Health Transports		444	320	510	246
Extraditions		15	25	24	13

Accomplishments:

- TRAFFIC SAFETY ENFORCEMENT AWARDS
 - 2025 Occupant Protection Award Cpl. Shamica Spears – 181 Citations
 - 2025 DUI Enforcement Award –Deputy Colton Stiltner (2nd Award) - 10 Arrests
 - 2025 Speed Enforcement Award –Cpl. Shamica Spears, 1223 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	Original	Revised	Request	County Admin. Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 26-27	FY 26-27	
<u>431000 (3202 & 3205)- PROFESSIONAL SERVICES</u>						
Medical Examiner	\$ 2,000	\$ 2,000	\$ 25,500	\$ 27,500	\$ 27,500	\$ -
Medical Director (OMD) Scott Just	1,500	1,500				
CIT Coordinator	13,000	15,000				
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	\$ 27,500				
<u>431001 (3110)- PURCH SRV HEALTH SERVICES</u>						
Drug testing (mandatory new hire, random current employees)	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
Medical Evaluations, TB shots						
<u>431200 (3320 & 3321)-CONTRACT SERVICES</u>						
<u>TECH SUBSCRIPTIONS under 12 months</u>						
OSSI Tech Support (Central Square)	\$ 101,000	\$ -	\$ -			
One Solution AVL Support	-	-				
One Solution Auto Tagging	2,500	-				
One Solution Freedom App	10,600	-				
Adobe Professional	2,500	-				
Zoom	-	-				
Teams	260	300				
IA Pro/Blue Force	5,000	5,000				
Power DMS for VLEPSC	-	-				
Power DMS FTO	9,500	9,500				
Power DMS Policy and Training	13,500	13,500				
DMS Wellness Power Line	6,500	6,500				
Motorola Maintenance Support	-	-				
Pix4D	1,400	6,000				
Carasoft Multi factor authentication-annual support	9,600	11,000				
Guidance Software Support	1,000	1,000				
REvCord	600	600				
Flock	50,000	50,000				
Cellebrite Cell Phone Forensics Suite	28,000	28,000				
LPR Operation Costs	3,000	6,000				
Live Scan Maintenance	5,000	20,000				
Technologies GPS	3,000	3,000				
Sur Tech Software and Android phone	2,200	2,500				
Telephone Maintenance	1,500	1,500				
Leads Online Pawn Broker Transactions	7,000	7,000				
Garmin	1,500	1,500				
OpenFox Messenger Maintenance (Computer Projects of IL, Inc.)	600	600				
AED MOU Contract with Augusta Health	3,000	3,000				
			\$ 285,000	\$ 402,000	\$ 194,000	\$ 208,000 general cut Moved CAD TO 460400

**113102 (31020)-SHERIFF
BUDGET REQUEST**

Detail		Detail	Original	Revised	Request	County Admin. Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
ID Networks Software/Printer Maint.							
OVC LLC	2,000	7,000					
	-	9,000					
Intrepid Response	30,000	1,500					
	\$ 199,760	\$ 194,000					
<u>450010-TELECOMMUNICATIONS INTERNET</u>							
Comcast and ICAC	\$ 3,600	\$ 3,600	\$ 3,100	\$ 3,100	\$ 16,000	\$ 15,000	\$ 1,000 general cut
Shentel		6,000					
Xfinity		400					
Starlink	\$ 3,600	6,000					
	\$ 3,600	\$ 16,000					
<u>452001 (5201)- POSTAL SERVICES</u>							
General office mail and overnight deliveries	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
<u>452003 (5203)- TELEPHONE SERVICES</u>							
Office Telephones	\$ 13,200	\$ 13,500	\$ 128,000	\$ 128,000	\$ 199,300	\$ 145,000	\$ 54,300 general cut
Switchboard	800	800					
Verizon	21,000	21,000					
Cellular Telephones	58,500	58,500					
Air cards for current MDT's (80)	58,500	58,500					
Cell phones for new positions (8)	4,500	4,000					
Jetpack hotspots	4,000	4,000					
Cradle Points	35,000	39,000					
	\$ 195,500	\$ 199,300					
<u>453000 (5305)- INSURANCE</u>							
\$620 per vehicle plus trailers, etc.	\$ 73,100	\$ 85,100	\$ 78,000	\$ 85,093 actual	\$ 85,100	\$ 85,100	\$ -
<u>454000-LEASES AND RENTALS</u>							
Canon copier	\$ 1,116	\$ 1,500	\$ 9,800	\$ 9,800	\$ 10,400	\$ 10,400	\$ -
Leaf Copier \$49/monpnh	588	600					
Leaf Copier \$246/month	2,952	3,000					
Leaf Copier \$53/month	636	700					
Leaf Copiers \$369/month	4,428	4,600					
	\$ 9,720	\$ 10,400					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>							
LA SWAT	\$ 15,000	\$ 20,000	\$ 85,000	\$ 84,000	\$ 103,500	\$ 95,000	\$ 8,500 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					

**113102 (31020)-SHERIFF
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
Accreditation Conference Training	2,000	4,000					
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	15,000					
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					
VALEAC Training	3,000	3,000					
K9 Unit Specialized Training	5,000	5,000					
Sungard One Solution Training	1,000	1,000					
Chaplain Recertification & Training (2)	2,000	2,000					
	\$ 91,500	\$ 103,500					
			\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
455005-TRAINING AND EDUCATION							
Central Shen EMS-CPR Card fee	1,000	1,000					
Leadership development	1,000	1,000					
K-9 Training	1,500	1,500					
Misc Training	500	500					
	\$ 4,000	\$ 4,000					
			\$ 30,445	\$ 30,445	\$ 30,445	\$ 30,445	\$ -
458000 (5801)- DUES AND MEMBERSHIPS							
Virginia Sheriff's Association	7,500	7,500					
Regional Organized Crime Information Center (ROCI)	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	4,000					
Ventosa Kennel	4,000	6,000					
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	1,400	1,400					
	\$ 30,445	\$ 34,445					
			\$ 56,900	\$ 56,900	\$ 68,500	\$ 60,000	\$ 8,500
460001 (6001)- OFFICE SUPPLIES							general cut
Traffic Summons Paper	6,500	8,000					
School Resource Audio/Visual Aides	5,000	5,000					

**113102 (31020)-SHERIFF
BUDGET REQUEST**

Detail		Detail	Original	Revised	Request	County Admin. Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
Awards Program	14,000	14,000					
Record Clerks Supplies	2,200	2,500					
Paper and Custom Printing	6,500	6,500					
Toner for Printers & Copiers	21,500	21,500					
Pens, Pencils, Files, Notepads, etc.	9,000	9,000					
Stationery	2,000	2,000					
	\$ 66,700	\$ 68,500					
<u>460003 (8001) SUPPLIES NONCAPITALIZED EQUIP</u>							
Sim Cards for cameras (4)	2,000	2,000	\$ 2,000	\$ 2,000	\$ 6,000	\$ 4,000	2,000 general cut
Flexible ear inserts, lapel mic., radio kits (courts)	3,000	4,000					
	\$ 5,000	\$ 6,000					
<u>460005-JANITORIAL SUPPLIES</u>							
Rugs in lobbies	3,400	3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	-
<u>460008 (6001)- WEARING APPAREL</u>							
Uniform Division	100,000	100,000	\$ 135,000	\$ 130,000	\$ 170,000	\$ 150,000	20,000 general cut
Bullet Proof Vests	35,000	45,000					
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					
	1,000	1,000					
	\$ 160,000	\$ 170,000					
Uniforms, boots & clothing for Warrant Service Unit							
<u>460011 (6005)- CRIME PREVENTION SUPPLIES</u>							
Educational Materials	20,000	20,000	\$ 20,000	\$ 20,000	\$ 36,000	\$ 25,000	11,000 general cut
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					
	\$ 36,000	\$ 36,000					
<u>460012 (6013)- AMMO RANGE SUPPLIES</u>							
Ammo	55,000	55,000	\$ 80,000	\$ 80,000	\$ 118,500	\$ 100,000	18,500 general cut
Instructor Education	2,000	2,000					
Optics	7,200	9,000					
Shooter Training/Supplies	4,000	5,000					
Weapons Replacement	12,000	21,000					
Rifle Suppressors (15 per year)	15,000	15,000					

**113102 (31020)-SHERIFF
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
Weapons Maintenance							
UTM	1,000	3,500					
	8,000	8,000					
	\$ 104,200	\$ 118,500					
460013 (6014)- K-9 SUPPLIES							
Dog Food & Supplements and Building	\$ 12,000	\$ 12,000	\$ 48,000	\$ 48,000	\$ 74,000	\$ 56,000	\$ 18,000
K-9 & Handler Equipment	5,000	6,000					general cut
Vet Care & Boarding	12,000	12,000					
Canine Replacement through Depreciation	10,000	10,000					
K9 Kennel Insert	9,000	9,000					
K9 handler training	15,000	25,000					
	\$ 63,000	\$ 74,000					
460014 (6016)- TACTICAL UNIT SUPPLIES							
Ammo	\$ 38,000	\$ 38,000	\$ 80,000	\$ 80,000	\$ 114,000	\$ 90,000	\$ 24,000
Launcher & Less Than Lethal Gas	10,000	12,000					general cut
Training - Instructor Schools & Explosives	15,000	20,000					
Specialized Units with SWAT	12,000	12,000					
Rifle Suppressors (Phase In Over Several Years)	8,500	10,000					
Sniper Team	5,500	6,000					
Ballistic Helmets (Cannot Be Cut From Budget)	3,000	11,000					
Crisis Negotiator Communication Upgrade	4,500	5,000					
	\$ 96,500	\$ 114,000					
460018 (6010)- POLICE SUPPLIES							
Tow Bills	\$ 9,000	\$ 9,000	\$ 87,000	\$ 85,000	\$ 93,100	\$ 87,000	\$ 6,100
Infection Control Gloves, Bags, etc.	8,000	8,000					general cut
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.	10,000	14,000					
Transport belt restraints w/handcuffs & leg irons	8,000	8,000					
Project Lifesaver	5,000	-					
Bluetooth devices	3,000	3,000					
Taser Replacement & holsters	2,000	-					
Surveillance Camera's/Equip. Trail Cams	5,000	5,000					
Digital Camera parts & repairs	2,000	2,000					
Gas Mask	9,000	9,000					
Bola Wrap Remote Restraint	4,000	4,000					
Court Hand Held Metal Detector (Garrett)	500	600					
Evidence Room Supplies	3,000	3,000					

**113102 (31020)-SHERIFF
BUDGET REQUEST**

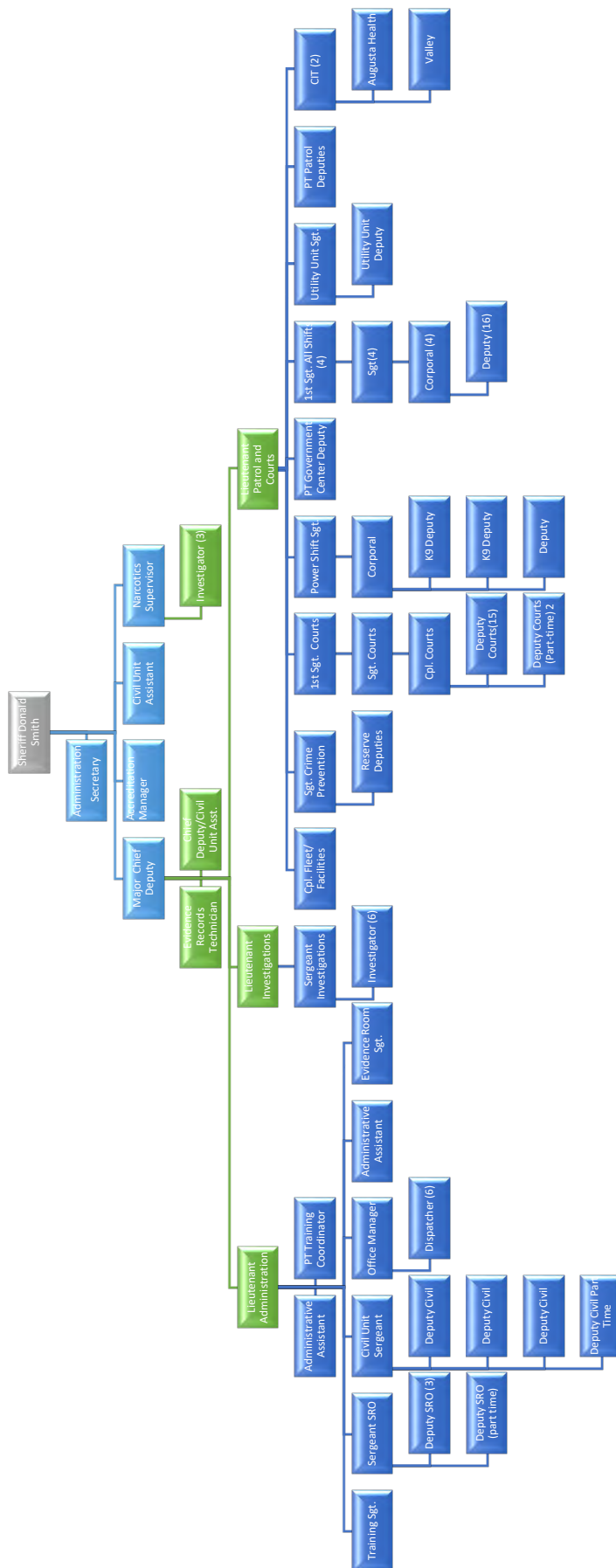
	Detail	Detail	Original	Revised	Request	County Admin. Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
Batteries	3,000	4,000					
Nikon Camera Kit for Patrol	5,000	5,000					
*offset by \$5,100 HEAT grant (Flock cameras)	95,000	\$ 93,100					
460022 (6012)- RADAR EQUIPMENT							
Radar NewUnits (4) \$3200	\$ 12,000	\$ 12,800	\$ 40,000	\$ 40,000	\$ 25,600	\$ 25,600	\$ -
Stalker Radar DX2Units (4) \$3200	12,500	12,800					
Radar Unit Repair & Calibration	25,000	-					
	\$ 49,500	\$ 25,600					
460080 (6008)- VEHICLE AND POWER EQUIP FUEL							
For fleet	\$ 380,000	\$ 380,000	\$ 355,000	\$ 350,000	\$ 380,000	\$ 355,000	\$ 25,000 general cut
5 additional vehicles & \$3500 per year							
460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY							
For fleet	\$ 450,000	\$ 450,000	\$ 360,000	\$ 360,000	\$ 450,000	\$ 380,000	\$ 70,000 general cut
460400-TECH SOFTWARE ONLINE CONTENT							
For Digital Subscriptions over 1 year.			\$ 541,902	\$ 541,902	\$ 542,400	\$ 542,400	\$ -
Axon Interview Room (2) Axon over 5 years	\$ 12,500	\$ 13,000					
Dash Cameras (5Yr contract)	202,702	202,700					
Body Cameras (5yr contract)	261,000	261,000					
75 Taser Bundle Price(5-year contract)	65,700	65,700					
	\$ 541,902	\$ 542,400					
460500 (8001)- NONCAP TECH HARDWARE							
Computer Hardware & Software (Total ID Solutions Kid Print)	\$ 1,000	\$ 6,000	\$ 30,500	\$ 30,500	\$ 33,000	\$ 30,500	\$ 2,500 general cut
Net Motion Software for MDTs	15,000	15,000					
Advanced Authentication	2,000	2,000					
Thumbdrives	2,000	2,000					
MDT (8 New MDTs)	-	-					
Drivers License Readers	-	-					
LPR repair & upgrades	2,500	-					
Drone Equipment	8,000	8,000					
	\$ 30,500	\$ 33,000					
460628 (6018)- PUBLIC SAFETY GRANT							
526681 JAG Grant	\$ 5,000	\$ 5,000	\$ 5,000	\$ 35,000	\$ 5,000	\$ 5,000	\$ -
04801 JAG Grant	-	-					
544417 LOLE Grant	-	-					
526549 JAG GRANT	-	-	-				
	\$ 5,000	\$ 5,000					

**113102 (31020)-SHERIFF
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommended	Difference
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
476019 (7002)- CNTRL SHEN CRIME ACAD						
Membership @ \$720 per Officer (117)	\$ 71,300 \$ 84,500	\$ 81,440 \$	\$ 81,440 \$	\$ 87,500 \$	\$ 87,500 \$	-
Membership @ \$720 per Officer (12 PT)	8,640 1,500					
Membership @ \$720 per officer (15 Reserve)	1,500 1,500					
	\$ 81,440 \$ 87,500					
482000 (8002)- CAPITAL OUTLAY ADDITIONS						
one time equipment for (6) Deputies		\$ 118,400 \$	\$ 118,400 \$	\$ 1,003,500 \$	\$ 132,000 \$	\$ 871,500
misc. equipment	\$ 35,000 \$ 35,000			kept equipment for new deputies and bailiffs		CUT everything else
Vehicles for new bailiffs (keep older vehicles in services)	949,000 400,000					AC cameras in 113501
MDT (13)	195,000 -					
Other equip for new Bailiffs (13)	239,200 -					
Vehicles and Equipment for Marcus Alert Deputies (2)	- 227,000					
Bailiff Equipment (6 new positions)	- 132,000					
Portable Radio	- -					
Rifle w/ optics	- -					
firearm	- -					
Armored Vest	- -					
Star Chase (6 units)	60,000 -					
Body Worn Cameras for Animal Control (\$8,000 per year)	30,000 23,000					
2 Sgts(car, computer, radio, weapon & other)	- -					
Taser (\$25,200 per year)	75,500					
Dispatch Consoles	25,000 30,000					
Pix4D LiDar Computer	7,000					
Livescan Updates (2 computer stations)	8,000 74,000					
	\$ 1,541,200 \$ 1,003,500					
Department Total: \$ 2,702,887 \$ 2,726,980 \$ 4,098,245 \$ 2,749,345 \$ 1,348,900						
Payroll Total: \$ 10,211,085 \$ 10,884,345 \$ 11,958,219 \$ 11,681,044 \$ 277,175						
Grand Total: \$ 12,913,972 \$ 13,611,325 \$ 16,056,464 \$ 14,430,389 \$ 1,626,075						

*Personnel includes 6 bailiffs, CUT 2 deputies for Marcus alert/ CUT Incentives and night shift dif

Sheriff's Department Organizational Chart



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, 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 position. 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, PowerPhone/Total Response EMD Call Taking, 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	FY2024 - 2025 Expenditures	FY2025 -2026 Adopted	FY2025 –2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$1,560,537	\$1,990,089	\$1,848,139	\$2,034,353	2.2%
Operating	989,192	867,782	1,226,138	1,024,518	18.1%
Total	\$2,549,729	\$2,857,871	\$3,074,277	\$3,058,871	7.0%

* 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
- Implemented PowerPhone/Total Response software for EMS call taking to provide compliance with the Virginia state code
- Continuing with a Quality Assurance Program to provide staff with evaluations of job performance
- Continuing dispatch education (CDE) program to meet NENA standards
- Continuation and further development of the in-house training academy for all new hires
- Implementation to replace legacy Computer Aided Dispatch software
- Development with regional partners to implement Marcus Alert/988 system to provide compliance with the Virginia state code
- Development of Preceptor and CTO Program
- Continue to partner with Augusta County Public Schools to aid in education of public safety dispatching
- Continue recruitment and retention program to achieve and maintain full staffing

Performance Measurement Results

In 2025, Augusta County Emergency Communications Center continued to deliver high-quality service while managing increased demand. ECC handled 119,331 combined 911 and administrative calls, an increase of more than 2,000 calls from the prior year, and managed 119,928 incidents overall. All 911 calls were answered under 10 seconds 98.4% of the time. In October 2025, the ECC implemented PowerPhone, resulting in increased EMD calls with 1,116 EMD calls handled in December alone. Staffing and training remained a priority, with two training academies producing two released communicators and one employee currently in the final phase of training. To reduce overtime and prevent staff burnout, three 911 travel contractors were utilized to supplement staffing. Additionally, ECC secured over \$300,000 in grant funding and completed monthly training for all staff, supporting continued operational improvement and service delivery.

	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	2025
Plane Crash	1		1
Working Fires	172	275	284
Unresponsive Patients	520	505	528
Deaths	136	145	97
Gunshot Wounds	16	11	12
Missing Person/Runaway Juveniles	167	200	178
Pursuits	37	56	48

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.us

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

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>431000 (3110)- PROFESSIONAL SERVICES</u>							
Operational Medical Director \$350 per month	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	-
<u>431001 - PURCH SRV HEALTH SERVICES</u>							
Drug screening	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ 500	\$ 500	-
<u>431200 (3120)- CONTRACT SERVICES</u>							
Sound Communications (previously Revcard)	\$ 6,500	\$ 7,500	\$ 352,740	\$ 613,245	\$ 613,245	\$ 305,245	\$ 308,000
Central Square- - CAD Software	78,450	8,000					
Motorola - Public Safety Radio Communications Infrastructure	199,557	115,000					
PEAKE (Stationary Starlink Maintenance)	-	2,388					
CAS Servin (In-house UPS - split with IT)	5,300	6,000					
Vertiv - DC Power Plant (Verona shelter only)	3,750	3,750					
Tru-Power (UPS PM for tower sites)	5,650	6,000					
PageGate Inc- Alpha paging	550	425					
Clear Communications- Misc Maintenance cost -	6,500	6,500					
OpenFox & Tokens	700	700					
Get ResQ911	275,000	50,000					
CCS Cleaning	3,600	4,500					
NWN Carousel	20,000	25,000					
DragonForce (L3Harris)	-	47,729					
SHI International (Fortigate-Clear Communications)	500	500					
L3Harris Infrastructure Maintenance	-	308,000					
Doodle AG	-	430					
PulsePoint	8,000	8,000					
Adobe Pro (Admin, Supervisors & Radio Tech)	823	823					
Young's Mechanical (Tower Site HVAC PMs)	-	12,000					
	\$ 614,880	\$ 613,245					
<u>450010 - TELECOMMUNICATIONS INTERNET</u>							
Shentel Internet Acct# 145556	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	-
<u>451004 (5100)- UTILITIES TOWER SITES</u>							
Dominion Electric Acct # 2179422544 Massanutten Mtn	\$ 3,000	\$ 3,000	\$ 14,500	\$ 14,000	\$ 14,000	\$ 14,000	-
Deerfield Electric Meter Shen Valley Electric #53416-035	3,000	3,000					
Devil's Knob Electric Meter Central VA Electric #...-001	3,000	2,000					
Troxel Gap Shen Valley Electric Meter Acct# 53416037	2,500	3,000					

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

Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
	3,000					
\$	14,500	\$				
\$	715	\$	715	300	300	\$ -
\$	125,000	\$				
	7,250					
	6,516					
	900					
	2,000					
	30,000					
	7,800					
	12,500					
	17,025					
	400					
	4,500					
	4,200					
	6,000					
	2,000					
	3,000					
\$	229,091	\$	1,500	700	700	\$ -
\$	600	\$	1,495			
\$	600	\$	actual			
\$	11,275	\$				
	24,559					
	2,800					
	13,800					
	47,076					
	53,235					
	31,200					
	3,000					
\$	186,945	\$	186,945	270,305	270,305	\$ -
\$	11,275	\$				
	24,559					
	2,800					
	13,800					
	47,076					
	53,235					
	31,200					
	3,000					
\$	186,945	\$	186,945	270,305	270,305	\$ -

Dominion Power - Unk account number

452001 (5201)- POSTAL SERVICES

Postal Mailings and Alarm Billings

452003 (5203)- TELEPHONE SERVICES

AT&T ESINet

Intrado TXT2911 1X-\$3250. Recurring \$6245

Verizon Radio Circuits Acct#0000015174011 52/650.033.005.0001.08

Verizon Wireless Acct#642173722-00001 Command Bus lines

Verizon 000982294836 19Y (EOC lines)

Verizon Acct 540 M55-0139 245 Mt Solon T-1

Verizon South Acct# 000130627975 12Y/ 951.668.138.0001.31

MGW Deerfield T-1 Service (375.00 T1) 1100009 & 1100929

Shentel Mt Solon T-1 Service North River Acct#000002053&...02059ECC

(Fire) 0000145561

Treasurer of Va Acct# T262096 & 3015

Dispatcher Headsets and accessories

VCIN Circuit

Language Line

Carolina Digital Phone / Switchboard

Advance Telephone

453000 (5305)- INSURANCE

Ford Explorer - Radio Tech

454000 (5400)- LEASES AND RENTALS

WVPT Elliotts Knob \$12,499.81 (renew 07/2027) (3.5%)

Wintergreen (Homeowners) \$4,737.71 month (renew 11/2026) (3%)

Nelson County Tower \$3,136 month (renew 11/2026-5 yrs) (12%)

Mass-Great Eastern \$1,322.50 month (renew 05/2027-5 yrs) (15%)

Troxell Gap (Vertical Bridge) \$4,286.18 month (renew 03/2026) (3%)

Deerfield \$4,993.01 month (renew 08/2026) (3%)

Grottoes (Crown Castle) \$2,758.34 month

SVOE - copier leases

113104 (31040)-EMERGENCY COMMUNICATIONS CENTER

BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>							
Travel and Training Staff of 22 Employees	\$ 3,000	\$ 3,000					
Conferences	6,000	6,000					
Radio Tech Training/Conferences (Augusta 56%)							
	\$ 9,000	\$ 11,800					
			\$ 9,000	\$ 9,000	\$ 11,800	\$ 11,800	\$ -
<u>455005 - TRAINING & EDUCATION (Non-travel)</u>							
CPR Recertification Fees	\$ 1,000	\$ 1,000					
Academy Fees	1,000	1,000					
Virtual/Online Courses	750	750					
Radio Tech Training/Education (Augusta 56%)	300	300					
	\$ 3,050	\$ 3,050					
			\$ -	\$ 2,000	\$ 3,050	\$ 3,050	\$ -
<u>455006 - EMPLOYEE RECOGNITION</u>							
Dispatcher Week	\$ 1,000	\$ 1,000					
Annual Awards	1,000	1,000					
	\$ 2,000	\$ 2,000					
			\$ -	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000
							general cut
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>							
Membership Fees APCO \$345 for 3 members	\$ 1,100	\$ 1,200					
Membership Fees NENA for (3) staff	500	500					
Membership - Teams (previously Zoom) for (4) staff	200	300					
	\$ 1,800	\$ 2,000					
			\$ 5,466	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
<u>460001 (6001)- OFFICE SUPPLIES</u>							
Printer Cartridges	\$ 2,400	\$ 2,400					
Paper	1,000	1,000					
Copies	700	1,500					
County Supply Closet (paper towels, Xlg trash bags, etc.)	200	300					
Miscellaneous (small office equip, batteries, label cartridges, etc.)	400	500					
	\$ 4,700	\$ 5,700					
			\$ 9,000	\$ 5,700	\$ 5,700	\$ 5,700	\$ -
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>							
Tower Site Supplies (ladder, extinguishers, repellant, trash cans)	\$ 1,125	\$ 1,125					
Radio Tech (first aid kit, AED, maintenance tools) (Augusta 56%)	3,000	3,000					
Appliances	3,000	3,000					
	\$ 7,125	\$ 7,125					
			\$ 1,125	\$ 1,125	\$ 7,125	\$ 4,500	\$ 2,625
							general cut

113104 (31040)-EMERGENCY COMMUNICATIONS CENTER

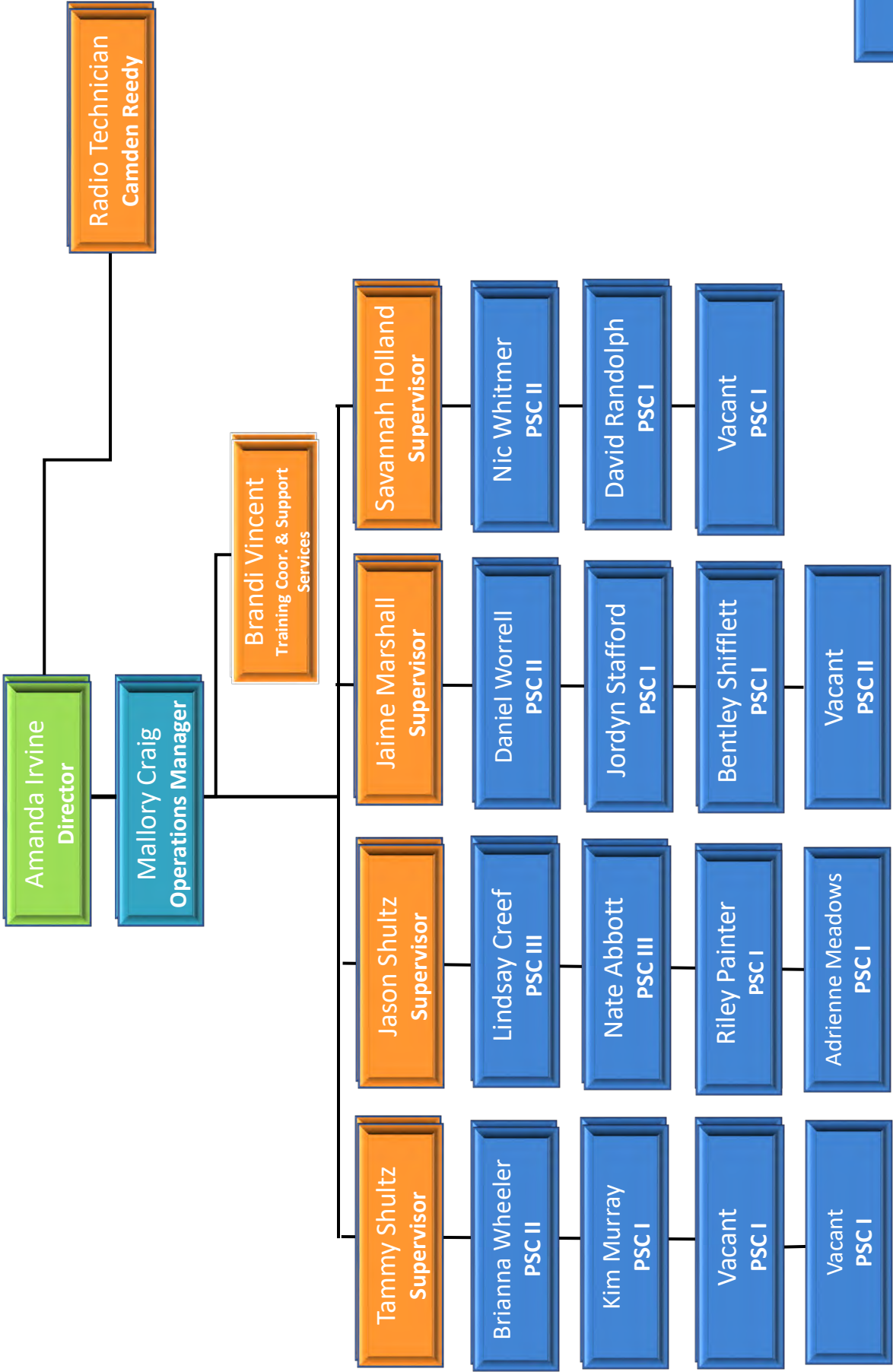
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460005 - JANITORIAL SUPPLIES</u>							
Cleaning Supplies	\$ 1,000	\$ 4,300	\$ -	\$ 500	\$ 4,300	\$ 3,500	\$ 800 general cut
<u>460007 (6007)- REPAIR AND MAINT SUPPLIES</u>							
Appliance Repair	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000 general cut
<u>460008 (6011)- WEARING APPAREL</u>							
Clothing	\$ 3,000	\$ 3,000					
Radio Tech (Augusta 56%)	200	200					
	\$ 3,200	\$ 3,200	\$ 2,000	\$ 2,000	\$ 3,200	\$ 2,000	\$ 1,200 general cut
<u>460031 - EMERGENCY EVENT SUPPLIES</u>							
Extended/Lg Sale Incidents & Weather Events		\$ 322	\$ -	\$ 322	\$ 500	\$ 500	\$ 0
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>							
Ford Explorer - Radio Tech	\$ 2,000	\$ 2,000	\$ 2,300	\$ 2,000	\$ 3,000	\$ 2,000	\$ 1,000 general cut
	\$ 2,000	\$ 2,000					
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>							
Routine Maintenance & State Inspection Ford Explorer (Radio Tech)	\$ 1,500	\$ 1,500	\$ 1,850	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	\$ 1,500	\$ 1,500					
<u>460300 (6013)- EDUCATIONAL SUPPLIES</u>							
Pub Ed Supplies	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,176	\$ 3,500	\$ 3,000	\$ 500 general cut
In-House Training Supplies	1,000	1,000					
	\$ 3,000	\$ 3,000					
<u>460400-TECH SOFTWARE ONLINE CONTENT (Subscriptions over 1yr)</u>							
CAD Unify		\$ 15,750	\$ -	\$ 113,428	\$ 113,428	\$ 113,428	\$ -
Total Response (Powerphone)		17,700					
CentralSquare PRO Suite		76,978					
CentralSquare Interface & TR		3,000					
		\$ 113,428					
<u>460628 - GRANT PUBLIC SAFETY</u>							
<u>476019 (7002)- CNTRL SHEN CRIME ACAD</u>							
Academy Fees \$ 720 per person (Current staff of 22)	\$ 15,840	\$ 15,840	\$ 18,000	\$ 15,840	\$ 15,840	\$ 15,840	\$ -

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin Recommended</u>	<u>Difference</u>
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
			\$	2,500	\$ 3,696	\$ 19,784	\$ -
	\$ -	\$ 2,127					
		1,569					
		16,088					
		<u>\$ 19,784</u>					
482000 (8001)- CAPITAL OUTLAY ADDITIONS							
Sound Communications (L3Harris Integration)							
BestBuy - Starlink							
Incident Comm Solutions (PEAKE LLC)							
	Department Total:	\$	867,782	\$ 1,226,138	\$ 1,340,643	\$ 1,024,518	\$ 316,125
	Payroll Total:	\$	1,990,089	\$ 1,848,139	\$ 2,142,323	\$ 2,034,353	\$ 107,970
	Grand Total:	\$	2,857,871	\$ 3,074,277	\$ 3,482,966	\$ 3,058,871	\$ 424,095

197

EMERGENCY COMMUNICATIONS CENTER



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:

2025 was a good year where we achieved many things, and we worked together to combat any challenges we faced. We lost 26 personnel (three retired, 11 went to another F/R department, five left the service altogether, one transferred to ECC, and six left due to unmet job performance requirements or disciplinary issues). 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 building new fire stations, increasing their staffing, and increasing their salaries much higher than ours, they can 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 had a 2% increase (15% to 17%) in turnover from last year. 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 County Administration and the Board for providing the COLA, and Merit increases in 2025-26, 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 2025-26 and have developed goals and objectives for 2026-277 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 partners, volunteer agencies, and external stakeholders.
- Ensure the safety of our career and volunteer personnel through the implementation of best practices, proactive risk management, 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.
- Develop and implement a critical infrastructure and asset replacement plan, including facilities, apparatus, and major equipment as part of the 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 to meet safety standards.
- 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 and consolidate records management and compliance tracking, including training documentation, OSHA compliance, EMS regulations, HIPAA requirements, and new-hire onboarding.
- 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.
- 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 – Rescue 10 and Truck 11 – to ensure highly skilled staffing at all times.
- Provide three (3) dedicated personnel to engine companies – improve safety, efficiency, and operational effectiveness.
- 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.
- Replace three LUCAS 2 chest compression devices with new LUCAS 3 devices.
- Introduced TRAUMAGEL Hemostatic gauze for use in control server bleeding.
- Introduce point-of-care ultrasound to improve clinical capabilities.
- Introduce finger thoracostomy to clinical practice.
- Continue training on pediatric advanced airway management with the future goal of endotracheal intubation in this age group.
- Implement Central Square OneSolution Freedom Mobile-Based Dispatched and response platform, enhancing operations by providing real-time call details, mapping, unit status, and responder location information directly to providers in the field.

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 volunteer and career, with 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; Virginia Department of Emergency Management, Department of Fire Programs, VAOEMS, etc.
- 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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$12,650,703	\$12,686,238	\$13,958,237	\$13,515,663	6.5%
Operating	1,484,300	1,748,004	1,735,444	1,832,202	4.8%
Total	\$14,135,003	\$14,434,242	\$15,693,681	\$15,347,865	6.3%

*Increases in operating are related to equipment needs and increased costs for goods, and maintenance service contracts. Increases in Personnel are related a COLA/Merit increase effective 1/1/2026.

Volunteer Budget 32020:

Item	FY2024 - 2025 Expenditures	FY202 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$2,123,710	\$2,252,924	\$2,237,937	\$2,268,794	0.7%

*Increases include a 5% on base for all volunteer agencies and increases on the costs of goods and services.

Training Budget 32030:

Item	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$578,910	\$622,343	\$652,684	\$730,192	17.3%
Operating	217,537	327,941	323,341	330,327	0.7%
Total	\$796,447	\$950,284	\$976,025	\$1,060,519	11.6%

*Increases in personnel are related to the COLA increase effective 1/1/2026 as well as the addition of one training LT in FY27 to be shared with the Valley Career and Technical Center. 50% of this personnel cost will be reimbursed by the Center.

Service and Performance Measures:

Item	Calendar Year 2024 Actual
Fire Department Emergency Dispatches	9,507
Rescue Squad Emergency Dispatches	15,769
Calls Turned Over to Next Due Agencies	1,578
Volunteer Personnel	600
Career Personnel	149

Accomplishments:

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

- Increased staffing at Riverheads with EMS providers as a Hub Station
- Implemented a new supervisor structure in the EMS Division with the introduction of eight EMS Lieutenants and the reclassification of four EMS Lieutenants to Captains.
- Developing system-wide policy
- Reduced our insurance premiums and claims
- Expanded outreach to high-school students to promote Fire-Rescue Careers.
- Two new ambulances received
- Expanded the whole blood program
- Started our RSI/DSI program
- Introduced the LIFEPAK 35 defibrillator-monitor on each frontline ACFR ambulance and EMS Supervisor vehicle.
- ACFR staff participated on numerous local, regional, and state EMS committees and boards.
- Completed several successful Recruit Academies.
- Completed a successful Volunteer Academy.
- EMS training staff completed two successful EMT courses for the academies
- Consolidated multiple career and volunteer operational policies to improve countywide consistency.
- Added a new part-time logistics position. The support provided to our operations is valuable. (needs to be full-time).

- Introduced the ACFR BiPAP/Vent course designed to provide a comprehensive in-service for paramedics on the use of the ventilator for critically ill respiratory patients.
- Conducted multiple Mass Casualty Incident Management courses.
- Transitioned to a second-generation supraglottic airway providing for improved airway management at all levels of care.

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 Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>431000 (3120)- PROFESSIONAL SERVICES</u>							
Per Contract with Dr. Just and Dr. Brand	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
<u>431001 (3110)- PURCH SRV HEALTH SERVICES</u>							
Yearly required physicals (\$1050 each) (currently 11 without Co. insurance)	\$ 11,000	\$ 11,550	\$	\$ 83,220	\$ 46,695	\$ 38,295	\$ 8,400
Ultrasound Comprehensive Screening (Cancer Screening) Every three years - all emp.	39,350	-					cut personnel
Turnover/Recruits (20 employees)	18,000	21,000					
Drug Alcohol Random Testing - \$385/month	4,620	4,620					
Part Time/ACFR Inc. - Respiratory fit & quantifit computerized system (\$45 x 25)	2,250	1,125					
<u>New Position (8) Physical Cost</u>	11,000	8,400					
	\$ 75,220	\$ 46,695					
<u>431200 (3310 & 3320)- CONTRACT SERVICES</u>							
ADT Security - Storage Scheduled Pharmaceuticals	\$ 2,094	\$ 1,726	\$	\$ 325,170	\$ 388,323	\$ 388,323	\$ -
AVL Cradlepoint NetCloud Subscription - 26 licenses	5,750	5,800					
Boyers 72 Degrees - HVAC - All Stations	3,000	4,000					
C&S Disposal - R16	1,500	1,500					
Cintas (Reusable items at multiple locations) MOVED to 460005	20,000	-					
CSEMS Medication Exchange	75,000	76,794					
Dodson (Pest Control)	8,000	9,000					
Duct Medic HVAC Duct cleaning Bi-Annually/Air Sampling	14,000	15,000					
First Due - Scheduling/Time/Preplans/Alerting	44,750	91,875					
Protean Hub	-	9,600					
<u>Foamfrat Annual Subscription (Switch to Fire Engineering)</u>	17,500	18,220					
Fortinet/Fortiswitch Annual License	2,300	3,000					
Handtevy (1/2 in career and 1/2 in volunteer)	5,094	5,247					
Hawk Security (RVFD Alarm)	400	450					
Marketing and Recruitment (Strategic Plan)	45,000	45,000					
Medical Waste Removal - Career	2,600	1,540					
Microsoft Teams	480	442					
Net2 Software - Door badging access software (Stations 10, 11, 16, and 25)	750	-					
Overhead Door Maintenance	5,000	8,000					
Plymovent (Air Specialist) PM	3,000	4,000					
Power Connection (R16 Generator)	2,000	2,000					
RL Meadows - Security System Annual Maintenance	4,800	5,000					
Roberts Oxygen - Career Stations/Training Center	1,623	1,815					
Scanner - Maintenance (Annual Subscription)	250	250					
Septic Pumping and Maintenance	2,500	2,500					
Stryker Medical Equipment Maintenance and Service Plan (Lifepak, Lucas)	23,572	37,074					
Stryker ProCare Maintenance, Service Plan (Patient Handling)	22,622	27,540					
Survey Monkey	200	300					
Water Separator (RVFD) Annual cleaning - Safety Kleen	4,200	3,000					
Waynes Oxygen - Co 10	1,000	1,000					
Zoll Z Vent Preventative Maintenance	4,585	6,650					
<u>New Positions</u>	2,200	-					
	\$ 325,770	\$ 388,323					
<u>451002- UTILITIES HEATING SERVICES</u>							
Augusta Petroleum	\$ 1,743	\$ 1,743	\$ 1,743	\$ 1,743	\$ 1,743	\$ 1,743	\$ -
<u>452001 (5201)- POSTAL SERVICES</u>							
	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -

**113201 (32010)-FIRE DEPARTMENT-CAREER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
All mailings of department and Officers Association							
<u>452003 (5203)- TELEPHONE SERVICES</u>							
Office Phones/lines/data							
Cell Phones/lines	\$ 15,296	\$ 15,500					
Phone Cases and misc	5,496	5,500					
AVL Services	350	450					
Modems - LUFENET Wireless	13,200	14,520					
	4,186	4,500					
	\$ 38,528	\$ 40,470					
			\$ 43,688	\$ 38,528	\$ 40,470	\$ 40,470	\$ -
<u>453000(5305)- INSURANCE</u>							
ACFD, PLVS, Craigsville Rescue, Deerfield & Admin	\$ 60,000	\$ 63,000	\$ 60,000	\$ 60,000	\$ 63,000	\$ 63,000	\$ -
<u>454000- LEASES AND RENTALS</u>							
SVOE - Copiers (Co 10 & 11 \$30/month, R 16 & Co 25 \$69/month)	\$ 2,600	1,824	\$ 2,600	\$ 2,600	\$ 1,824	\$ 1,824	\$ -
<u>455005- TRAINING & EDUCATION</u>							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>							
VIAA\$1050; VFPAS\$245; CFO Renewal \$675; NFPA \$225	\$ 2,145	2,195	\$ 3,154	\$ 3,154	\$ 3,977	\$ 3,977	\$ -
Misc-\$500; IAFC \$750; VFCA-\$150; VAGEMSA \$134; CLIA \$248	1,009	1,782					
	\$ 3,154	\$ 3,977					
<u>460001 (6001)- OFFICE SUPPLIES</u>							
Office supplies for Admin office/stations	\$ 9,500	\$ 10,940	\$ 9,500	\$ 9,500	\$ 10,940	\$ 10,000	\$ 940 general cut
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>							
<i>Small Equipment:</i>							
Appliance Repair/Replacement	\$ -	\$ -					
Furniture Repair/Replacements	15,000	20,000					
Tru-Fuel and Mower/Weedeater Maintenance	20,000	35,000					
Repairs - Extrication Tools	15,000	5,000					
Storz - (2)	4,000	6,500					
Halligan Bars (2)	6,500	-					
High Rise Hose Straps (7)	500	-					
High Rise Valves w/Gauges (7)	700	-					
ABC Extinguishers (8)	10,500	-					
Hose - multiple	2,000	-					
Spanner Wrenches and misc.	11,000	-					
Force Entry kits	3,000	-					
Honor Guard:	300	-					
Equipment & misc. needs	-	1,860	\$ 82,000	\$ 82,000	\$ 108,860	\$ 92,000	\$ 16,860 general cut
<i>Other:</i>	1,368	-					
SUPER VAC 18" PPV Fans	-	-					
Blade Chain Replacement for all Saws	-	15,500					
Thermal Imaging Camera	-	9,000					
Steel and Alum. For Shelves in Apparatus	-	8,000					
Passport Tags	-	4,000					
Misc IT Routers/Etc.	1,500	3,000					
	2,500	1,000					

**113201 (32010)-FIRE DEPARTMENT-CAREER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
	93,868	108,860					
<u>460004 (6012)- MEDICAL SUPPLIES</u>							
EMS Supplies	\$ 90,000	\$ 93,000	\$ 93,000	\$ 93,000	\$ 97,425	\$ 93,000	\$ -
Additional Pharmaceutical Acc.	3,000						cut CO Meter
Single CO Meters for EMS	-	4,425					
	\$ 93,000	\$ 97,425					
<u>460005- JANITORIAL SUPPLIES</u>							
Janitorial Supplies - Stations (Cintas & Amazon)	\$ 6,000	\$ 32,000	\$ 6,000	\$ 6,000	\$ 32,000	\$ 28,000	\$ 4,000 general cut
<u>460007 (6007)- REPAIR AND MAINT SUPPLIES</u>							
Station Supplies - Station 10	\$ 75,000	\$ 173,000	\$ 115,000	\$ 115,000	\$ 212,000	\$ 135,000	\$ 77,000 general cut
<i>Pain interior, new interior floors, new ceiling tile/grid, resurface parking lot, misc. gen supplies and repair</i>							
Station Supplies - Station 25	28,000	21,000					
<i>Pave parking lot, mosquito spraying, sewer tank maintenance, misc gen supplies and repair</i>							
Station Supplies - Station 16	12,000	11,000					
<i>Landscrape upgrades, entry door repairs, exterior painting/lighting, misc. gen needs</i>							
Station Supplies - Station 11	16,500	7,000					
<i>Exhaust filters, misc. gen supplies and repair</i>							
	\$ 131,500	\$ 212,000					
<u>460008 (6011)- WEARING APPAREL</u>							
Daily work uniforms for full time and part time			\$ 116,829	\$ 116,829	\$ 126,050	\$ 115,250	\$ 10,800 cut personnel
Annual Full-Time Allotment	\$ 49,350	\$ 55,300					
Annual Part-Time & Volunteer Allotment	3,000	3,000					
Potential Turnover (20 employees - at a cost of \$1200 each)	18,000	24,000					
Replacement Boots (25 pairs)	6,000	8,750					
Misc	4,000	4,000					
Honor Guard Uniform Needs	5,824	2,200					
Class A Uniforms (Emp. Per Guidelines)	18,000	18,000					
New Personnel	17,400	10,800					
	\$ 121,574	\$ 126,050					
<u>460015 (6014)- FIRE SUPPLIES</u>							
Full set of Gear (21)	\$ 94,500	\$ 94,500	\$ 233,600	\$ 233,600	\$ 334,675	\$ 204,200	\$ 130,475 general cut
Turnover/New Hires/Recruits (29 sets)	81,000	151,000					
Projected Gear Repairs	3,000	3,000					
Particulant Hoods	4,600	6,000					
Structural Gloves	4,000	6,500					
Misc	4,000	4,000					
Helmets	7,500	11,875					
Shipping	2,000	2,000					
New Positions (F/R - \$55,800)	73,940	-					
New Positions (F/R - \$30,705; EMS - \$24,000; Upgrades - \$9,000; Training - \$10,235)	\$ 274,540	\$ 334,675					
<u>460016 (6015)- ER SEARCH RESCUE SUP</u>							
Equipment Needs:	\$ 24,300	\$ -	\$ 40,000	\$ 40,000	\$ 51,197	\$ 45,000	\$ 6,197 general cut
<i>Powerhawk automatic cribbing</i>		4,500					

113201 (32010)-FIRE DEPARTMENT-CAREER
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<i>Loadcells for rope</i>		2,400					
<i>AZTEK kits (2)</i>		800					
<i>Multi-force bag</i>		9,000					
<i>B23 supports for raker shore</i>		4,000					
<i>Additional small boat for swift water rescue</i>		4,000					
<i>PPE - rain gear for new staff at Station 10</i>	1,600	2,000					
<i>Carryover Projects</i>	18,000	-					
<i>Misc Lumber - training and replacement from calls</i>		4,000					
<i>Swift Water Misc</i>		5,000					
WILDLAND TEAM: 15 Members							
<i>Tru North Fireball Wildland Pack, Gen 2 Black, Standard</i>		2,651					
<i>Vector Wildland Fire Pant - Green</i>		3,094					
<i>True North Brush Shirt Pro-Yellow</i>		2,395					
<i>Bullard Full Brim Wildland Helmet with Ratchet - Black</i>		1,047					
<i>Rogue Hoe</i>		310					
<i>Lace-up Boots</i>		6,000					
	\$ 43,900	\$ 51,197					
	\$ 150,000	\$ 150,000	\$ 130,000	\$ 130,000	\$ 150,000	\$ 140,000	\$ 10,000
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>							
<u>460090 (6009 & 6010)- VEHICLE AND POWER EQUIP SUPPLY</u>							
<i>Detailed attached - maintenance</i>		224,050					
<i>New Projects/Upgrades: Mini Light Bar for Truck 11</i>	6,000	6,000					
<i>DEF and Other Maintenance Items</i>	3,000	3,000					
<i>Unforeseen (Maintenance) - includes \$80,000 for Truck 106</i>	70,000	150,000					
<i>Revision Increase due to repairs not budgeted</i>	-	-					
<i>Rescue Tool(s) PM</i>	6,500	6,500					
<i>Pump Testing</i>	3,500	4,000					
<i>Aerial Testing - \$800 EA</i>	2,000	3,000					
<i>Hose testing & Ladder Testing (Waterway) - (Career Engines)</i>	11,000	14,000					
<i>PM - Pumps</i>	42,000	42,000					
<i>PM - Aerials</i>	19,600	19,600					
<i>PM - SQ10/HM11</i>	12,800	12,800					
<i>PM - Tanker 119</i>	6,400	6,400					
<i>PM - Ambulances</i>	13,750	13,750					
<i>PM - EMSS/DO/Snow Plows</i>	2,500	3,000					
<i>Admin Vehicle Maintenance and Repairs</i>	19,500	19,500					
	\$ 413,350	\$ 527,600					
	\$ 602	\$ -	\$ 1,500	\$ 1,500	\$ 35,620	\$ 12,120	\$ 23,500
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>							
<i>Onboard cameras for apparatus/admin vehicles (monthly subscription of \$64.55 per vehicle X 30)</i>		23,500					
<i>Superior (Central Square) Field Ops Annual Subscription Fee \$120 x 101</i>		12,120					
	\$ 602	\$ 35,620					
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
<u>460629 (8003)- EMS 50/50 GRANT</u>							
<i>Move to Capital for Ambulance Grant or other</i>							
<i>50/50 matches</i>							
<u>480583 (8006) - EMERGENCY COMMUNICATIONS</u>							
<i>Communications:</i>							
	\$	\$	\$ 15,000	\$ 15,000	\$ 19,965	\$ 16,000	\$ 3,965
							general cut

BUDGET REQUEST

208

**113202 (32020)-EMERGENCY SERVICES-VOLUNTEER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
<u>430002 (6003)- PURCH SRV MARKETING</u>							
Marketing - Ads, general recruiting and materials For public awareness							
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
	\$	4,000 \$	4,200	4,000 \$	4,200 \$	4,200 \$	-
<u>431200 (3320 & 3321)- CONTRACT SERVICES</u>							
Auditing Services volunteer agencies (990's/Audits)							
TimeClock Annual Maintenance (hardware and software support)							
TimeClock Annual License	\$	85,000 \$	90,000	167,102 \$	209,049 \$	164,049 \$	45,000
Image Trend - Continuum - Data Analysis		5,300	5,565				cut marketing and recruitment
Image Trend - Vault		4,535	4,762				
Image Trend - Elite		21,026	22,497				
Medical Waste Removal (14 stations)		901	927				
Handtevy (1/2 in volunteer and 1/2 in career)		15,562	16,029				
CAD Interface - ONESolution		9,100	5,460				
Drug/Alcohol Screening for Accidents- \$900		5,094	5,246				
Teamviewer - IT		2,500	2,700				
Asset Management		900	950				
ARC View Software - IT for Fire Boundaries		2,100	2,500				
Roberts Oxygen - Volunteer Stations		500	600				
Marketing and Recruitment (Strategic Plan)		1,250	1,313				
		3,244	5,500				
		-	45,000				
	\$	157,012 \$	209,049	11,200 \$	12,000 \$	12,000 \$	-
<u>438001 (3800)- STATE ASSIST FOREST FIRE CONTR</u>							
Annual payment	\$	11,200 \$	12,000	11,200 \$	12,000 \$	12,000 \$	-
<u>450010-TELECOMMUNICATIONS INTERNET</u>							
Comcast or ISP	\$	- \$	25,000	- \$	25,000 \$	25,000 \$	-
<u>452003-TELEPHONE SERVICES</u>							
Any phone invoice	\$	41,862 \$	-	41,862 \$	- \$	- \$	-
<u>453000 (5306 & 5308)- INSURANCE</u>							
Casualty & Property - Policy renews in April est. 5%	\$	235,000 \$	247,000	338,700 \$	338,700 \$	338,700 \$	-
Bankers Ins pd annually		36,500	30,000				
VACORP pd Quarterly		67,200	60,000				
	\$	338,700 \$	337,000				

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	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>455005 (3205)- TRAINING & EDUCATION</u>			\$	150,000 \$	150,000 \$	150,000 \$	-
Training Benefit is for volunteer agencies in Aug. Co to paid for sending volunteers to training. In County	\$	150,000 \$	150,000				
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							
<u>455007 (5602)- MEMBERSHIP REIMBURSEMENT-FUEL</u>			\$	150,000 \$	150,000 \$	150,000 \$	15,000 general cut
Using this as a recruitment and retention tool	\$	165,000 \$	165,000				
\$595 per year 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)							
<u>455009 (6002)- VOLUNTEER RECOGNITION</u>			\$	6,000 \$	6,000 \$	7,000 \$	1,000 general cut
Recognition of our volunteer and career system.	\$	8,000 \$	8,000				
Over the past two years, we have brought back a miniature recognition event. We want to expand on that for this upcoming year							
<u>5% increase in base for all agencies and \$25.00 per call increase</u>							
<u>459101 (9101)- BRIDGEWATER VOL FIRE DEPT</u>	\$	37,442 \$	40,462 \$	37,442 \$	40,462 \$	40,462 \$	-
<u>459102 (9102)- CHURCHVILLE VOL FIRE DEPT</u>	\$	78,163 \$	87,736 \$	78,163 \$	87,736 \$	80,411 \$	7,325
<u>459103 (9103)- CRAIGSVILLE VOL FIRE DEPT</u>	\$	68,063 \$	73,549 \$	68,063 \$	73,549 \$	71,099 \$	2,450
<u>459104 (9104)- DEERFIELD VOL FIRE DEPT</u>	\$	62,438 \$	66,049 \$	62,438 \$	66,049 \$	65,174 \$	875
<u>459105 (9105)- DOOMS VOL FIRE DEPT</u>	\$	89,463 \$	104,686 \$	89,463 \$	104,686 \$	89,949 \$	14,737
<u>459106 (9106)- GROTTOS VOL FIRE DEPT</u>	\$	76,013 \$	84,824 \$	76,013 \$	84,824 \$	77,149 \$	7,675
<u>459107 (9107)- MIDDLEBROOK VOL FIRE DEPT</u>	\$	67,163 \$	72,349 \$	67,163 \$	72,349 \$	68,924 \$	3,425
<u>459108 (9108)- RAPHINE VOL FIRE DEPT</u>	\$	46,439 \$	50,737 \$	46,439 \$	50,737 \$	49,387 \$	1,350
<u>459109 (9109)- STUARTS DRAFT VOL FIRE DEPT</u>	\$	97,063 \$	116,399 \$	97,063 \$	116,399 \$	97,549 \$	18,850
<u>459110 (9110)- VERONA VOL FIRE DEPT</u>	\$	103,388 \$	125,574 \$	103,388 \$	125,574 \$	100,474 \$	25,100
<u>459111 (9111)- WEYERS CAVE VOL FIRE DEPT</u>	\$	96,313 \$	115,274 \$	96,313 \$	115,274 \$	98,599 \$	16,675
<u>459112 (9112)- PRESTON L YANCEY VOL FIRE DEPT</u>	\$	17,803 \$	19,437 \$	17,803 \$	19,437 \$	15,937 \$	3,500
<u>459113 (9113)- SWOOPE VOL FIRE DEPT</u>	\$	79,263 \$	89,699 \$	79,263 \$	89,699 \$	79,549 \$	10,150

**113202 (32020)-EMERGENCY SERVICES-VOLUNTEER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>459114 (9114)- WALKERS CREEK VOL FIRE DEPT</u>	\$ 15,178	\$ 15,937	\$ 15,178	\$ 15,178	\$ 15,937	\$ 15,937	\$ -
<u>459115 (9115)- WILSON FIRE STATION</u>	\$ 76,513	\$ 85,574	\$ 76,513	\$ 76,513	\$ 85,574	\$ 80,899	\$ 4,675
<u>459116 (9116)- MT SOLON VOL FIRE DEPT</u>	\$ 72,963	\$ 80,199	\$ 72,963	\$ 72,963	\$ 80,199	\$ 76,786	\$ 3,413
<u>459117 (9117)- NEW HOPE VOL. FIRE DEPT</u>	\$ 74,776	\$ 82,699	\$ 74,776	\$ 74,776	\$ 82,699	\$ 76,774	\$ 5,925
<u>459118 (9118)- WINTERGREEN FIRE DEPT</u>	\$ 15,178	\$ 15,937	\$ 15,178	\$ 15,178	\$ 15,937	\$ 15,937	\$ -
<u>459119 (9130)- WINTERGREEN RESCUE SQUAD</u>	\$ 17,953	\$ 17,132	\$ 17,953	\$ 17,953	\$ 17,132	\$ 17,132	\$ -
<u>459120 (9151)- AUGUSTA COUNTY VOLUNTEERS</u>	\$ 15,178	\$ 15,178	\$ 15,178	\$ 15,178	\$ 15,178	\$ 15,178	\$ -
<u>459121 (9152)- RIVERHEADS VOLUNTEERS</u>	\$ 63,907	\$ 80,324	\$ 63,907	\$ 63,907	\$ 80,324	\$ 57,524	\$ 22,800
<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>	\$ 2,400	\$ 2,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ -
Knox Box for new apparatus	3,000	3,000					
Routers/Misc - maintain wireless and computers in stations	5,400	5,400					
<u>460004 (6012)- MEDICAL SUPPLIES</u>	\$ 2,500	\$ 2,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
Reusable supplies needed for large scale incidents	5,000	5,000					
Items needed to restock and to meet policy	7,500	7,500					
<u>460015 (6013 & 6016)- FIRE SUPPLIES</u>	\$ 25,000	\$ 25,000	\$ 28,000	\$ 28,000	\$ 33,500	\$ 29,000	\$ 4,500 general cut
Replacement for fire fighting foam and other due to the new environmentally safe foam, the cost has tripled	8,500	8,500					
Public Materials for schools and multiple functions, smoke alarms purchased	33,500	33,500					
<u>460090- VEHICLE AND POWER EQUIP SUPPLY</u>	\$ 13,500	\$ 15,000	\$ 58,500	\$ 59,350	\$ 60,000	\$ 60,000	\$ -
Pump Testing - Price increase per unit	45,000	45,000					
Hose Testing/Ladder Testing	58,500	60,000					

**113202 (32020)-EMERGENCY SERVICES-VOLUNTEER
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>			\$ -	\$ 11,115	\$ 11,115	\$ 11,115	\$ -
Any Software contract longer than 12 months	\$ 11,115	11,115					
Alerting Software Volunteers (examples: IAMResponding/Active 911)							
<u>482000 (8001)- CAPITAL OUTLAY ADDITIONS</u>			\$ -	\$ -	\$ -	\$ -	\$ -
TIC - VVFC Request	\$ 11,000	-					
4 Gas Meter & Bump Station	11,100	-					
(2025 Monitor request \$5000) Revision equipment not delivered from 2024	-	-					
	\$ 22,100	\$ -					
Department Total:			\$ 2,252,924	\$ 2,237,937	\$ 2,483,219	\$ 2,268,794	\$ 214,425
Payroll Total:			n/a	n/a	n/a	n/a	n/a
Grand Total:			\$ 2,252,924	\$ 2,237,937	\$ 2,483,219	\$ 2,268,794	\$ 214,425
							0.7%
							0.7%

**113203 (32030)-FIRE EMS-TRAINING
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>430008 (6015)- SCBA REPAIRS AND MAINTENANCE</u>			\$	42,600 \$	40,000 \$	51,600 \$	45,000 \$
This is for all of the items needed for SCBA							6,600
Maintenance (Compressor & General SCBA Maintenance)	\$	12,000 \$	14,000				general cut
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				
Breathing air line upgrade for confined space umbilicals		7,000	7,000				
Spectacle Kits		2,000	2,000				
	\$	42,600 \$	51,600				
<u>431001 (3110)-PURCH SRV HEALTH SERVICES</u>			\$	1,000 \$	1,000 \$	1,000 \$	-
Employee Physical - Not on County Insurance (ALL IN CAREER LINE)	\$	1,000 \$	-				
<u>New Position (1) Physical Cost</u>	\$	2,000 \$	1,000				
			1,000				
<u>431200 (3320)- CONTRACT SERVICES</u>			\$	35,575 \$	35,575 \$	44,450 \$	44,450 \$
Annual Burn Building/Car Prop PM	\$	15,000 \$	17,250				
Annual Inspection of Burn Building		3,500	3,500				
Roberts Oxygen		3,000	3,000				
Grounds upkeep for Burn Building		1,700	1,700				
Stryker ProCare Service Contract		1,559	-				
AVL Cradlepoint NetCloud Subscription - 1 x \$230		230	-				
Annual AV Maintenance - Training Center		2,500	2,500				
Adobe Captivate (2)		816	-				
Platinum Planner		5,000	5,000				
Contractual Training (approved \$6,800 FY25)		7,500	7,500				
<u>New Position (1) Cost</u>		-	4,000				
	\$	40,805 \$	44,450				
<u>451001 (5100)- UTILITIES ELECTRIC SRV</u>			\$	700 \$	700 \$	700 \$	-
	\$	700 \$	700				
<u>451003 (5103)- UTILITIES WATER AND SEWER SRV</u>			\$	500 \$	500 \$	500 \$	-
	\$	500 \$	500				
<u>451005 (5102)- UTILITIES PROPANE</u>			\$	3,500 \$	3,500 \$	3,500 \$	-
Increase for use of Vehicle Prop, Burn Building, & LP Simulator from Dixie Gas	\$	3,500 \$	3,500				
<u>452003 (5203)-TELEPHONE SERVICES</u>			\$	3,750 \$	3,750 \$	5,828 \$	5,828 \$
Cell phones for training division (1 New Position)	\$	3,750 \$	4,500				
AVL Services (1 new)		528	-				
<u>New Position (1) Cell Phone and Desk Phone Cost</u>		1,328	1,328				
<u>*** Career Budget - Desk Phones</u>	\$	5,606 \$	5,828				

**113203 (32030)-FIRE EMS-TRAINING
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>453000 (5305)- INSURANCE</u>							
Insurance	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
<u>454000- LEASES AND RENTALS</u>							
Copier Lease	\$ 1,824	\$ 1,824	\$ 1,824	\$ 1,824	\$ 1,824	\$ 1,824	\$ -
<u>455003 - RECRUIT CLASS EXPENSES</u>							
Recruit Shirts, Water Bottles, Safety Webbing, Prop Supplies & Misc	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>							
Travel Conferences - 455004							
Operational Staff	\$ 29,012	\$ 40,000					
Admin/Training Staff (FRI \$2720; FDIC \$4200)	19,354	20,000					
Honor Guard - Training and Travel Expenses	4,268	4,000					
	<u>\$ 52,634</u>	<u>\$ 64,000</u>					
			\$ 45,000	\$ 45,000	\$ 64,000	\$ 55,000	\$ 9,000 general cut
<u>455005- TRAINING AND EDUCATION</u>							
Paramedic Program Attendance	\$ 40,000	\$ 20,000	\$ 40,000	\$ 40,000	\$ 53,250	\$ 40,000	\$ 13,250 general cut
Other Classes (including VIAAI & VDMA 1031/1033)(FRI \$1400; FDIC \$1308)	14,542	25,000					
Child Safety Seat Class Registration (Shift Friendly)	950	950					
Neonatal Advanced Life Support Course		5,700					
Honor Guard - Class Registration	1,600	1,600					
	<u>\$ 57,092</u>	<u>\$ 53,250</u>					
			\$ 40,000	\$ 40,000	\$ 53,250	\$ 40,000	\$ 13,250 general cut
<u>455006- EMPLOYEE RECOGNITION</u>							
Awards and EMS Fire Prevention Gifts - Employee Recognition	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 12,500	\$ 10,000	\$ 2,500 general cut
	<u>12,720</u>	<u>12,500</u>					
	\$ 12,720	\$ 12,500					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>							
Dues, professional affiliations	\$ 1,625	\$ 1,625	\$ 1,625	\$ 1,625	\$ 1,625	\$ 1,625	\$ -
<u>460001 (6001)- OFFICE SUPPLIES</u>							
office supplies for training staff	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 2,100	\$ 2,100	\$ -
New Position (1) Cost	300	500					
	<u>\$ 1,900</u>	<u>\$ 2,100</u>					
			\$ 16,762	\$ 16,762	\$ 25,960	\$ 18,000	\$ 7,960 general cut
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>							
Replacement Nozzles	\$ 1,800	\$ 1,800					
Misc Equipment (wooden door blocks, plywood, drywall)	4,500	4,500					
Misc Hand Tools	2,514	2,514					
Misc Furniture and Fixtures	1,000	1,000					
Ruth Lee Dummy (2)	3,316	3,316					
EMS House Bag	2,250	-					
DPO Equipment (couplings, valves, pitot gauge, etc.)		7,330					

**113203 (32030)-FIRE EMS-TRAINING
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
Metal Cut Off Saw & Replacement Blades		2,500					
200 Foot of Hose	1,382	2,000					
AVL Package Ambulance	2,535	-					
New Position (1) Cost	1,000	1,000					
	\$ 20,297	\$ 25,960					
460004 (6012)- MEDICAL SUPPLIES			\$ 5,000	\$ 5,000	\$ 6,500	\$ 6,000	\$ 500 general cut
EMS Supplies for EMT classes, CE & AED	\$ 3,500	\$ 4,500					
Misc. Items	1,500	2,000					
BLS Ambulance Supplies	9,175	-					
	\$ 14,175	\$ 6,500					
460005 (6005)- JANITORIAL SUPPLIES			\$ 300	\$ 300	\$ 300	\$ 300	\$ -
	\$ 300	\$ 300					
460007 (6007)- REPAIR AND MAINT SUPPLIES			\$ 6,500	\$ 6,500	\$ 6,000	\$ 6,000	\$ -
Normal Routine maintenance on building	\$ 6,000	\$ 6,000					
Shingles for storage building on property	500	-					
	\$ 6,500	\$ 6,000					
460008- WEARING APPAREL			\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -					
460023 (6014)- SMOKE & NITROGEN-BURN BUILDING			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Smoke Fluid and Nitrogen Gas	\$ 5,000	\$ 5,000					
460080 (6008)- VEHICLE AND POWER EQUIP FUEL			\$ 5,500	\$ 5,500	\$ 7,200	\$ 6,000	\$ 1,200 general cut
Increase for additional travel on training vehicles due to daily station trainings & FY2025's additional staff	\$ 7,200	\$ 7,200					
460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY			\$ 8,570	\$ 8,570	\$ 10,000	\$ 9,000	\$ 1,000 general cut
Maintenance for Training Division Vehicles	\$ 8,570	\$ 10,000					
Maintenance for Training Ambulance	4,230	-					
	\$ 12,800	\$ 10,000					
460300 (6013)- EDUCATIONAL SUPPLIES			\$ 38,000	\$ 36,000	\$ 44,000	\$ 38,000	\$ 6,000 general cut
Textbooks, audio visual aids, and video, material needs to train all county personnel	\$ 44,000	\$ 44,000					
460400-TECH SOFTWARE ONLINE CONTENT			\$ -	\$ -	\$ -	\$ -	\$ -
For Digital Subscriptions over 1 year.	\$ -	\$ -					
460630 (8003)- GRANT 50/50			\$ 10,000	\$ 10,000	\$ 25,000	\$ 10,000	\$ 15,000 general cut
Matching funds for 50/50 Grant	\$ 25,000	\$ 25,000					

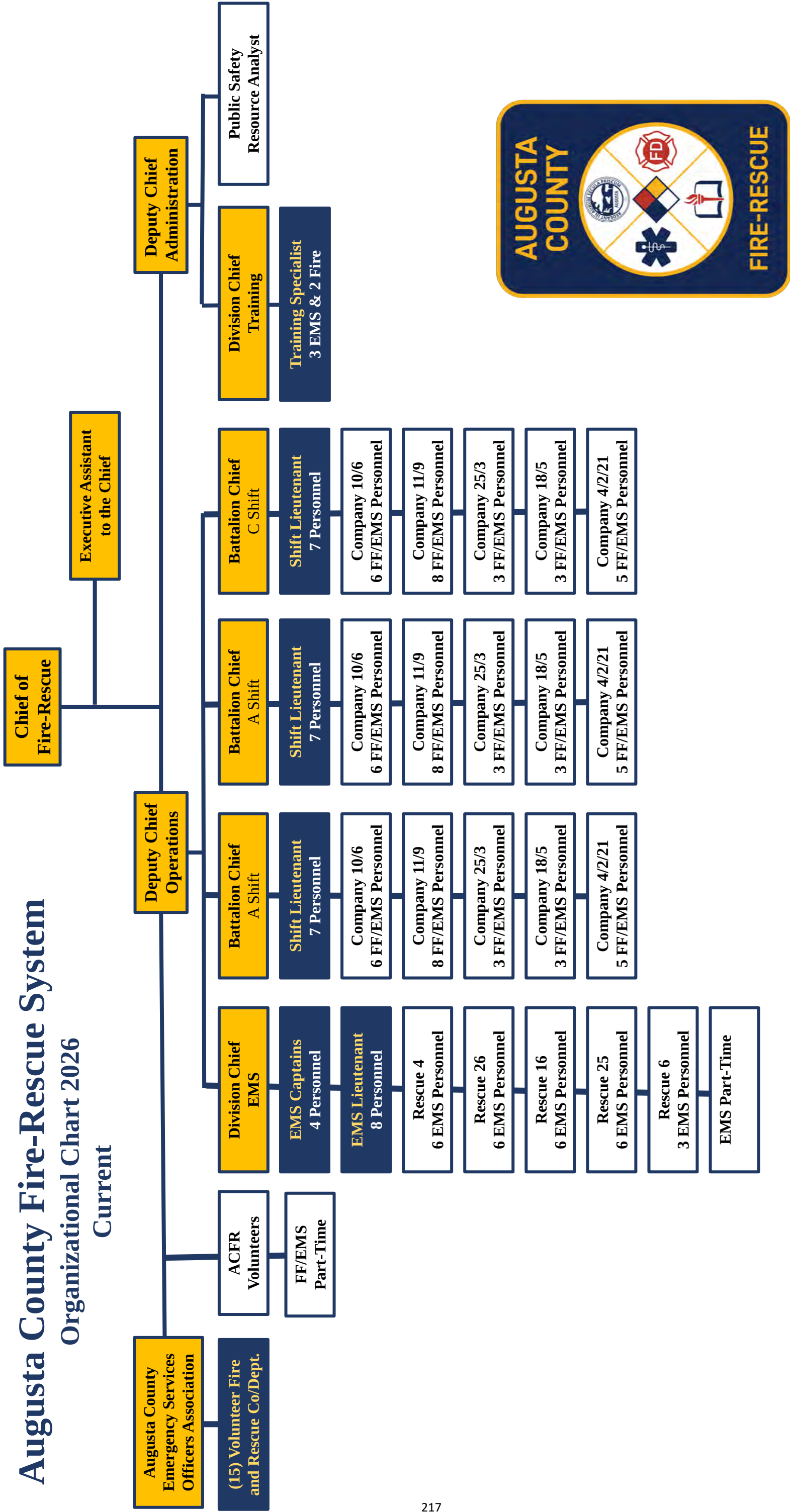
**113203 (32030)-FIRE EMS-TRAINING
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>482000 (8001)- CAPITAL OUTLAY ADDITIONS</u>							
	Office addition for new staff						
	iSimulate Upgrades						
	Storage for training props materials						
	Striker Power-PRO 2						
	Stryker Stair - PRO						
	Toughbook - Ambulance						
	Mobile Radio						
	Airway Mannequin Head Replacement						
	Mayday Search House						
	Telehandler						
	New Position Office Construction						
	Storage Building						
	\$ 78,903	\$ 162,000					

Augusta County Fire-Rescue System

Organizational Chart 2026

Current



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 serves the County of Augusta. 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 presides two days a week (simultaneously as Judge Jones). The J&DR Courts maintains a case management system, a financial management system, and complies with required Audits of each system yearly. The J&DR Courts serve Augusta Circuit Court, Commonwealth Attorney, Augusta County Sheriff's Department, Virginia State Police, and Virginia Department of Game and Inland Fisheries.

The Clerk's Office staff consists of the Clerk, six 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 provide a 3% supplement for all full-time 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.

Budget Summary:

Item	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$20,866	\$21,950	\$21,519	\$22,165	1.0%
Operating	13,165	16,605	16,475	14,850	-10.0%
Total	\$34,031	\$38,555	\$37,994	\$37,015	-4.0%

*Operating decreased due to one time expenses incurred in FY26 for additional monitors related to the new courthouse.

Service and Performance Measures:

Item-Augusta J&D Court	CY2025
Juvenile Cases (new filings)	
Adult Cases (new filings)	
Hearings Held	
TOTAL FILINGS	4,386

Accomplishments 2025:

- The JDR court has reached full staffing and maintained full staffing for 2025. Please see flow chart attached.
- 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.
- Previously known as the Staunton/Augusta J&DR, Staunton J&DR was approved to split and move to their newly constructed facility and successfully did so in December of 2025.

Contact Information:

Callie K. Bailey, Clerk

Location:

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	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>411101 (1100)- SALARY</u>							
Salary Request 3% for each staff member	\$ 10,007	\$ -	\$ 21,950	\$ 21,519	\$ 22,165	\$ 22,165	\$ -
FICA	1,560	-					
Temporary scanning assistant	10,382	-					
*Includes FICA	\$ 21,949	\$ -					
<u>452003 (5203)- TELEPHONE SERVICES</u>							
Verizon	\$ 2,556	\$ -	\$ 4,150	\$ 4,150	\$ 4,150	\$ 4,150	\$ -
VITA	\$ 1,020	\$ -					
Switchboard	\$ 300	\$ -					
Repairs	\$ 250	\$ -					
	\$ 4,126	\$ -					
<u>454000- LEASES AND RENTALS</u>							
<u>For Copier lease expenses, copy costs go to office supplies</u>							
Leaf Copier (Xerox B405dn Contract No 100-0685951-007)	\$ 336	\$ -	\$ 3,180	\$ 3,180	\$ 3,180	\$ 2,800	\$ 380
Leaf Copier (Xerox B8155 Contract No. 100-5685951-005)	\$ 1,800	\$ -				reducing to one copier 213/month	
Leaf Copier (Xerox B7030 Contract No. 100-0685951-006)	\$ 1,044	\$ -					
	\$ 3,180	\$ -					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>							
For Judges and staff for education that is not paid by Supreme Court	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>							
Dues Judges National, State & District-these haven't been pd in years	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Dues Clerks Association-	250	-					
Lawyer's Weekly Subscription, Miscellaneous	-	-					
Lexis Nexis once yearly cost	375	-					
	\$ 625	\$ -					

**113303 (33030)-JUVENILE DOMESTIC COURT
BUDGET REQUEST**

<u>Detail</u>	<u>Detail</u>	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin Recommended</u>	<u>Difference</u>
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460001 (6001)- OFFICE SUPPLIES</u>						
Copy Machine copies		\$	6,500 \$	6,500 \$	6,500 \$	-
B405dn (1,000 copies incl.) .01980/copy	-					
B8155 (20,000 copies incl.) .01/copy	780					
B7030 (1,000 copies incl.) .0129/copy	2,520					
Products for Judges, Case Updates, Handbook, Laws & Rules	228					
robe request	-					
Miscellaneous Supplies	-					
Shredding services 42.80/ month	2,455					
	514					
\$	6,497 \$					
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>						
11 monitors for new courthouse (22")		\$	1,375 \$	1,375 \$	- \$	1,375
	\$	1,375 \$	actual			
	\$	1,375 \$				
Department Total:	\$	38,555 \$	37,994 \$	38,770 \$	37,015 \$	1,755
Payroll Total:	\$	- \$	- \$	- \$	- \$	-
Grand Total:	\$	38,555 \$	37,994 \$	38,770 \$	37,015 \$	1,755

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	FY2024- 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$4,410	\$4,848	\$4,848	\$4,848	0.0%

Contact Information:

Samantha Higgins, Director

Location: 25th District Court Service Unit
6 East Johnson St., 3rd Floor
Staunton, VA 24402

Phone: (540) 245-5315 x 123

E-mail: Samantha.Higgins@djj.virginia.gov

113304 (33040)-COURT SERVICES

BUDGET REQUEST

Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference

25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>452003 (5203)- TELEPHONE SERVICES</u>						
Treasurer of VA		\$0	\$	4,848	\$	4,848
Switchboard		-	\$			
Verizon		-				
Cost of office lines, fax, repairs		-				
Cell phone-Supervisor		-				
		\$	4,848	\$		
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>						
2 office chairs @ \$500		\$				
3 office chairs @ \$750 FY 16-17		400	\$			
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: \$ 4,848 \$ 4,848 \$ 4,848 \$ 4,848 \$ -						
Payroll Total: \$ - \$ - \$ - \$ - \$ -						
Grand Total: \$ 4,848 \$ 4,848 \$ 4,848 \$ 4,848 \$ -						

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	FY2024 - 2025 Expenditures	FY2025 – 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$5,760,726	\$5,550,421	\$5,540,421	\$5,117,759	-7.8%

*Decreases in operating is due to a reduction in the percentage contribution to the regional jail, and juvenile center.

[illegible]

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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2025
Personnel	\$261,625	\$260,025	\$295,855	\$298,853	14.9%
Operating	628,016	532,710	744,160	676,960	27.1%
Total	\$889,641	\$792,735	\$1,040,015	\$975,813	23.1%

*Increases in Personnel are related to COLA/Merit increases effective 1/1/26, as well as the change in allocation for dependent care expenses. Previously dependent care expenses were not allocated to the individual departments but with the new payroll system they are. Increases in operating are primarily related to increased contributions to the Staunton Augusta Waynesboro Animal Shelter (SAWAS) for operating expenses due to the recent opening of the new shelter.

Service and Performance Measures:

Item	2023 Actual	2024 Actual	2025 Actual
Number of Calls Received (from CADD)	1991	2344	1984
Number of After-Hours Calls Received	162	277	343
Animals Received – surrenders, strays, seized (dogs & cats only)	398	347	361
Educational Events	1	2	5
Court Cases (Cruelty, dangerous dogs, etc.)	20*	10	12-15
Registered Dangerous Dogs	2	2	2
Livestock Claims	\$0	\$0	\$250

Kennel Inspections per Community Development	9	10	16
Number of summonses issued (civil and criminal*)	9	24	11
Restitution from Court (TR414 Co#121)	\$4,831.09	\$2,246.33	\$958.17
# Dog Tags Sold	1,505	1,134	1,136
# Kennel Tags Sold	74	69	67
Dog/Kennel Tag – Revenue*	\$21,389	\$15,428	\$16,965
Dog Tag Violations – Revenue*	\$4,830	\$1,099	\$295

*Changes to the way charges are placed and fees collected. Fees are now collected under civil penalties. Treasures office may collect fees through dog tag violation because of not having rabies certificates.

Accomplishments:

- Dwight Strickler sits on Virginia Animal Control Association Board of Directors.
- 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 Virginia.
- Maintained the Dangerous Dog Registry as required by Law.
- Completed various training events/conferences.
- Continued public outreach and education.
- Maintained records through ECC's CADD.
- 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.
- Assisted with moving from the facility in Lyndhurst to the new facility in Verona.

Goals:

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

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 Recommended	Difference
<u>431001 (3120)- PRCH SRV HEALTH SERVICES</u>							
Immunization Fees (titer vaccinations) or new hires							
Titers and checks budget \$165							
New employee shots cost approx. \$800							
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
			\$	165 \$	165 \$	165 \$	-
	\$	165 \$	165				
<u>431002 (3110)- PURCH SRV VET SERVICES</u>							
Expenditure as of 12/31/25							
Potential Expenditures for remaining year							
*Costs will increase at Emergency Veterinarian Clinic in 2026							
	\$	6,950 \$	-	12,950 \$	12,950 \$	10,950 \$	2,000 general cut
	\$	6,000					
	\$	12,950 \$	12,950				
<u>431200 -CONTRACT SERVICES</u>							
Expenditure as of 12/31/25							
Adobe Professional - 3 licenses at \$103 each							
	\$	694 \$	694	309 \$	694 \$	694 \$	-
<u>452001 (5201)- POSTAL SERVICES</u>							
For 2nd notice delinquent letters by Treasurer's Office and Misc. items							
	\$	350 \$	350	350 \$	350 \$	350 \$	-
<u>452003 (5203)- TELEPHONE SERVICES</u>							
Caroline Digital Landline							
Switchboard - \$30 previously budgeted							
3 cell phones - \$40/month							
SHI International - net motion software annual license (\$99 ea.)							
Wireless air card Monthly Rate - \$40/laptop/month							
	\$	610 \$	-	3,817 \$	3,817 \$	3,817 \$	-
	\$	30					
	\$	1,440					
	\$	297					
	\$	1,440					
	\$	3,817 \$	3,817				
<u>453000 (5305)- INSURANCE</u>							
For 3 vehicles							
	\$	1,861 \$	1,861	1,800 \$	1,861 \$	1,861 \$	-
<u>454000- LEASES AND RENTALS</u>							
Expenditure as of 12/31/25							
Copier Lease (no paper) - Remaining FY 25-26 Year							
Copier/Scanner Lease to Own - C405dn							
	\$	276		648 \$	648 \$	648 \$	-
	\$	372					
	\$	648 \$	648				
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>							
Expenditure as of 12/31/25							
1 Person - State Animal Control Conference - 15 CE Pts							
1 Person - State Animal Control Conference - 15 CE Pts -No Cost for Dwight, on VACA							
Hotel 3 days - \$135 per day for FY26-27 (Waynesboro 2026)							
	\$	835 \$	-	900 \$	3,538 \$	3,776 \$	-
	\$	500	500				
	\$	-	-				
	\$	-	405				

**113501 (35010)-ANIMAL CONTROL
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
Meals \$60/day for FY26-27 (Waynesboro 2026)	-	180					
Misc. training	500	500					
Tranquilizing School - FY 26 (every 2 years) - Sandy	875						
Tranquilizing School Hotel - FY26 - 3 nights \$150 - Sandy	448						
Tranquilizing School Meals - FY26 - \$60 x3 - Sandy	180						
Qualification Day - Sandy	200						
Tranquilizing School - FY 27 (every 2 years) - Dr. Mims - Supervising vet - Shared with Staunton		438					
Tranquilizing School Hotel - FY27 - Dr. Mims - Shared with Staunton - 2 nights @ \$150		150					
Qualification Day - Dr. Mims - Shared with Staunton		100					
Tranquilizing School - FY27 (every 2 years) - Dwight (refresher training costs less than initial training)		675					
Tranquilizing School Hotel - FY26 - 3 nights \$150 - Dwight		448					
Tranquilizing School Meals - FY26 - \$60 x3 - Dwight		180					
Qualification Day - Dwight		200					
	\$ 3,538	\$ 3,776					
			\$ -	\$ -	\$ -	\$ -	\$ -
<u>455005-TRAINING & EDUCATION</u>							
<u>455008 (5802)- LIVESTOCK AND FOWL CLAIMS</u>			\$ 500	\$ 750	\$ 1,000	\$ 1,000	\$ -
Expenditure as of 12/31/25	\$ 250	\$ -					
Potential Expenditures FY 25-26	500						
Payment to citizens whose animals are destroyed by a dog. This amount fluctuates based on activity within the County.							
Values have increased drastically in 2025.							
	\$ 750	\$ 1,000					
			\$ 105	\$ 105	\$ 105	\$ 105	\$ -
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>							
Expenditure as of 12/31/25	\$ 70	\$ -					
VACA membership dues - 3 x \$35 ea.		70					
Remaining potential Expenditures FY25-26	35	35					
	\$ 105	\$ 105					
			\$ 1,700	\$ 1,693	\$ 1,700	\$ 1,700	\$ -
<u>460001 (6001)- OFFICE SUPPLIES</u>							
Expenditure as of 12/31/25	\$ 293	\$ -					
Give aways for educational events	300	400					
General supplies - paper, ink, batteries, etc.	500	800					
Custody forms, etc. (County's portion)	600	500					
	\$ 1,693	\$ 1,700					
			\$ 300	\$ 2,180	\$ 2,200	\$ 2,200	\$ -
<u>460003(8002)- SUPPLIES NONCAPITALIZED EQUIP</u>							
Expenditure as of 12/31/25	\$ 1,480	\$ -					

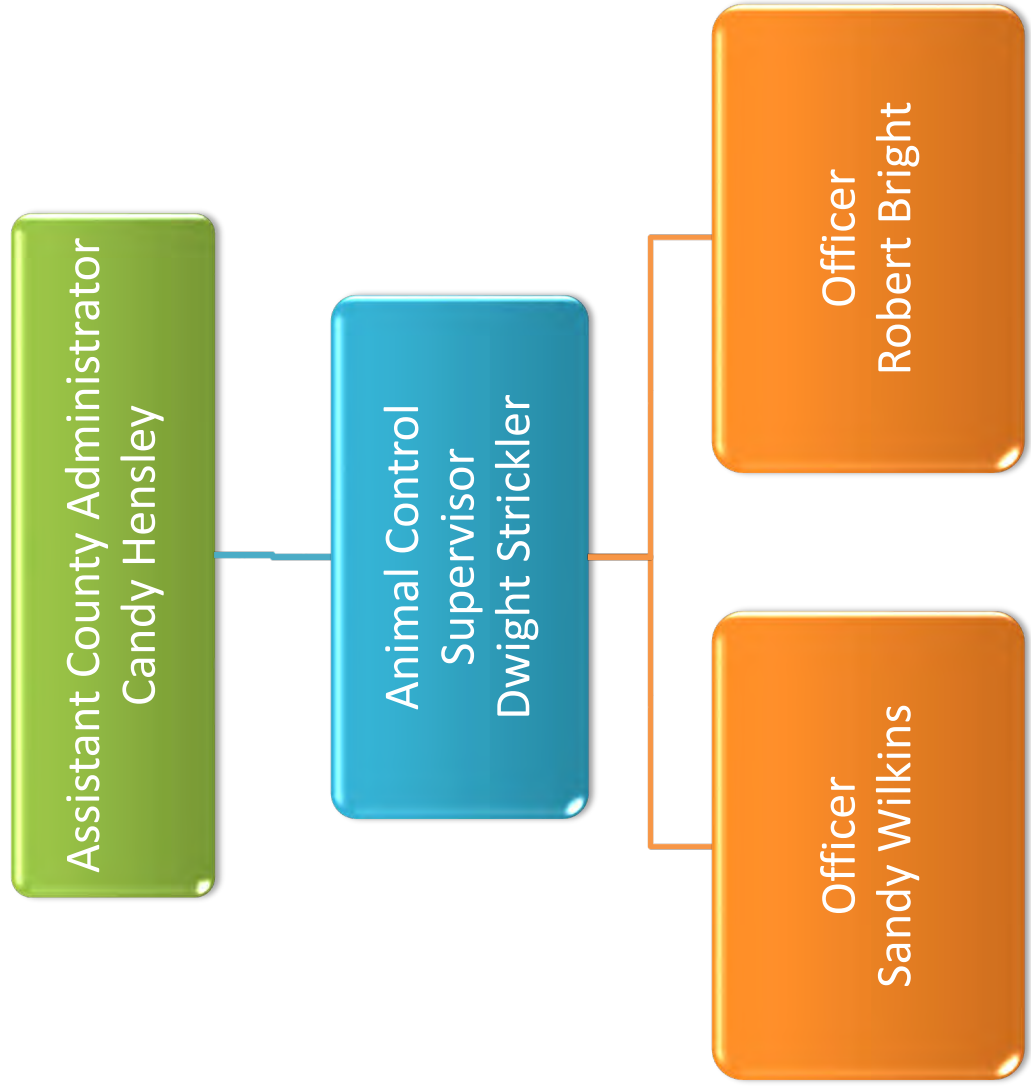
**113501 (35010)-ANIMAL CONTROL
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
2 Replacement Large Traps							
2 cat traps	300	1,200					
Repair and replace traps and equip., etc.	200	500					
Equipment such as snare poles, gloves, cages, etc.	200	500					
	\$ 2,180	\$ 2,200					
460008 (6011)- WEARING APPAREL							
Expenditure as of 12/31/25			\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Uniforms, boots, etc.	712	-					
Remaining expenditure FY25-26	788						
	\$ 1,500	\$ 1,500					
460024 (6030)- DMV ANIMAL FRIENDLY PLATES							
Tax deductible contributions from State income taxes, DMV tag sales.			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Offset by revenue from State. Revenue passed through to Animal Services Center							
	\$ 2,000	\$ 2,000					
460080 (6008)- VEHICLE AND POWER EQUIP FUEL							
Expenditure as of 12/31/2025			\$ 12,780	\$ 12,780	\$ 12,780	\$ 12,780	\$ -
Remaining FY25-26 Year	4,068	-					
	8,712						
	\$ 12,780	\$ 12,780					
460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY							
Expenditure as of 12/31/2025			\$ 1,700	\$ 2,410	\$ 2,900	\$ 2,500	\$ 400
Dwight - Tires bought Jan 26	410	-					general cut
Sandy's Truck - tires	1,200						
Garage - engine, brakes, lighting, communications, etc.	500	1,200					
Oil changes & Car Wash	300	500					
	\$ 2,410	\$ 2,900					
475684 (5684)- SVASC OPER EXPENSE							
Contribution for operations of regional SVASC			\$ 491,086	\$ 684,778	\$ 622,206	\$ 622,206	\$ -
(Based on annual intake per jurisdiction)	684,778	622,206					
	\$ 684,778	\$ 622,206					
	per draft 02/24/26						
482000 (8001)- CAPITAL OUTLAY ADDITIONS							
Expenditure as of 12/31/2025			\$ 3,050	\$ 11,941	\$ 8,708	\$ 8,708	\$ -
Ammunition - Qualifying primarily - pistol & rifle	912	-					
Ballistic vest replacement - Strickler - expires 2028	350	350					
Ballistic Vest Replacement - Wilkins - expires 2028 - Needs replaced now - Size issue	1,300						
Ballistic vest - Bright - expires 2024 - \$1300 per Sheriff's Office - On Order	1,300						
CO2 Fire Extinguishers for vehicles - 4 x \$175.50 ea (use with dogs)		702					
Body Cameras, docking station, etc. (3) - Axon Enterprises, Inc.	7,656	7,656					

113501 (35010)-ANIMAL CONTROL
BUDGET REQUEST

Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin Recommended</u>	<u>Difference</u>
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
423						
\$	11,941	\$ 8,708				
Body Camera mounts and disconnect cable, etc. (3)- Axon Enterprises, Inc.						
Department Total:		\$ 532,710	\$ 744,160	\$ 679,360	\$ 676,960	\$ 2,400
Payroll Total:		\$ 260,025	\$ 295,855	\$ 299,282	\$ 298,853	\$ 429
Grand Total:		\$ 792,735	\$ 1,040,015	\$ 978,642	\$ 975,813	\$ 2,829

Animal Control Organizational Chart



Emergency Management

The Office of Emergency Management is responsible for professional and technical administrative work related to developing and maintaining Emergency Management plans and documents Like Hazard Mitigation Plan (HMP) Threat and Hazard Identification and risk Assessment (THIRA), Emergency Operation Center (EOC) Standard Operating Procedures (SOPs) Continuity of Operations Plans (COOPs) Incident Action Plans (IAPs) Mutual Aid Agreements (MAA) Training and Exercise Plan (TEP) After-Action Reports (AAR), Damage Assessments and Hazmat/Sara Title III plans for City of Staunton, Augusta County, and City of Waynesboro (SAW) Region. In addition, responsibilities include coordination of disaster preparedness, emergency operations center management, Logistical and technical support for emergency response, and development of emergency preparedness for 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), Virginia Department of Forestry (DOF) 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 Plans 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.
- Establish relationships with the local, state, federal agencies, and non-government organizations.
- 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 every 4 to 5 years.
- 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
- Establish a response criterion to provide technical and operational response to a variety of emergencies.
- 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 Augusta Alerts, Augusta Employee Bulletin, 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.

Planning and Goals 1 to 5 years

- 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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$94,457	\$96,284	\$97,681	\$99,224	3.1%
Operating	28,379	65,752	57,708	70,308	6.9%
Total	\$122,836	\$162,036	\$155,389	\$169,532	4.6%

*Increases in Personnel are related to the COLA increase effective 1/1/2026. Operating increases are due to increased operating costs.

In FY2026, 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 two tabletop exercises, several discussion-based exercises, and one full-scale exercise, showcasing the commitment to readiness and collaboration with local and state partners. The pursuit of recognition as a Storm Ready community underscores our proactive stance on severe weather preparedness. The county was approved by the National Weather Service as a Storm Ready community this past year. Our support for the Community Emergency Response Team (CERT) was evident through two training sessions and regular monthly meetings, bolstered by our partnership with Augusta Health, affirming our focus on community volunteerism and readiness. Alongside the SAW region and the Central Shenandoah Planning Commission, the Hazard Mitigation and Emergency Operations Plans have been reviewed and edited to be ready for board adoption in the upcoming year. 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. The Emergency Management Department allocated its time strategically: Mitigation (10%), Preparedness (24%), Response (8%), Recovery (4%), Training (12%), Administrative Work (19%), and Other Activities (23%). As we look to the upcoming year, we aim to enhance emergency preparedness, nurture community partnerships, and explore additional educational opportunities to position Augusta County at the forefront of emergency management excellence.

Accomplishments:

- Participated in the UVA LEAD program
- Held VDEM's Crisis Track training for damage assessment with a built-in exercise
- The Office of Emergency Management helped and participated in two tabletop exercises and several other functional and discussion-based exercises.
- Augusta County acquired its Storm-Ready community certification.
- Supported the CERT team as they held two trainings and monthly meetings.
- Responded to and managed several emergencies with assistance from local and state partners.
- Planning phase of reviewing and editing the Hazard Mitigation and Emergency Operations Plans to have them ready for board adoption in the coming year.
- The Emergency Management Coordinator completed several certifications and education trainings this year.
- Raising up the Ham radio station that will be located in the Emergency Operations Center

- Continue to foster a working relationship with the HAM Radio Community through ARES and the SKYWARN Net.

Indicator	2023 Actual	2024 Actual	2025 Actual	2026 Actual	2026 Goals
County and Volunteers who received emergency preparedness training	159	178	219	213	250
New CodeRed Members (Countywide alerting system)	247	192	514	Changing Alerting System. Had over 2,000 sign up.	500
Number of Businesses assisted with Emergency Operations Planning.	13	17	17	16	20
Incident action plans developed for significant events	3	5	5	7	9

Major Events in Emergency Management

- 2 state of emergencies
- 1 local emergencies
- 7 special events
- Drought
- Fall/winter Wildfire season
- Train derailment
- 2 Aircraft Accidents
- 5 Hazardous Material Accident
- 3 Missing or lost persons that we utilized state search teams
- 7 Search and Rescues
- Weather Alerts
 - o Advisories: 7 (not upgraded to a watch or warning)
 - o Watches: 27
 - o Warnings: 35

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	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommended</u>	<u>Difference</u>
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>431001-PURCHASED SERVICE HEALTH SERVICES</u>							
Mask Fit Test	\$ 65	\$ 65	\$ -	65	65	65	\$ -
<u>431200 (3320)- CONTRACT SERVICES</u>							
Crisis Go	\$ -	\$ -	\$ 37,326	32,713	40,708	33,208	\$ 7,500
Mask Fit Test	-	-					cut virtual EOC
On Solve CodeRED Weather Warning	-	-					
Visio Pro	165	170					
Microsoft Teams	70	110					
CSPDC Emergency Operations Plan	4,500	-					
CSPDC HAZMAT Plan	-	7,260					
Adobe Creative Cloud	948	948					
Weather Subscription	300	420					
Mass Notification System (Everbridge)	26,730	24,300					
Virtual Emergency Operation Center	-	7,500					
	\$ 32,713	\$ 40,708					
<u>450010- TELECOMMUNICATIONS INTERNET</u>							
Peake Public Safety Data		5,940	\$ -	-	9,940	9,940	\$ -
Starlink	\$ -	4,000					
	\$ -	9,940					
<u>452003 (5203)- TELEPHONE SERVICES</u>							
Landline	\$ 330	330	\$ 762	930	930	930	\$ -
Cell phone	600	600					
	\$ 930	930					
<u>453000 (5305)- INSURANCE</u>							
Insurance	\$ 620	621	\$ 600	620	621	621	\$ -
	\$ 620	621					

**113505 (35050)-EMERGENCY MANAGEMENT
BUDGET REQUEST**

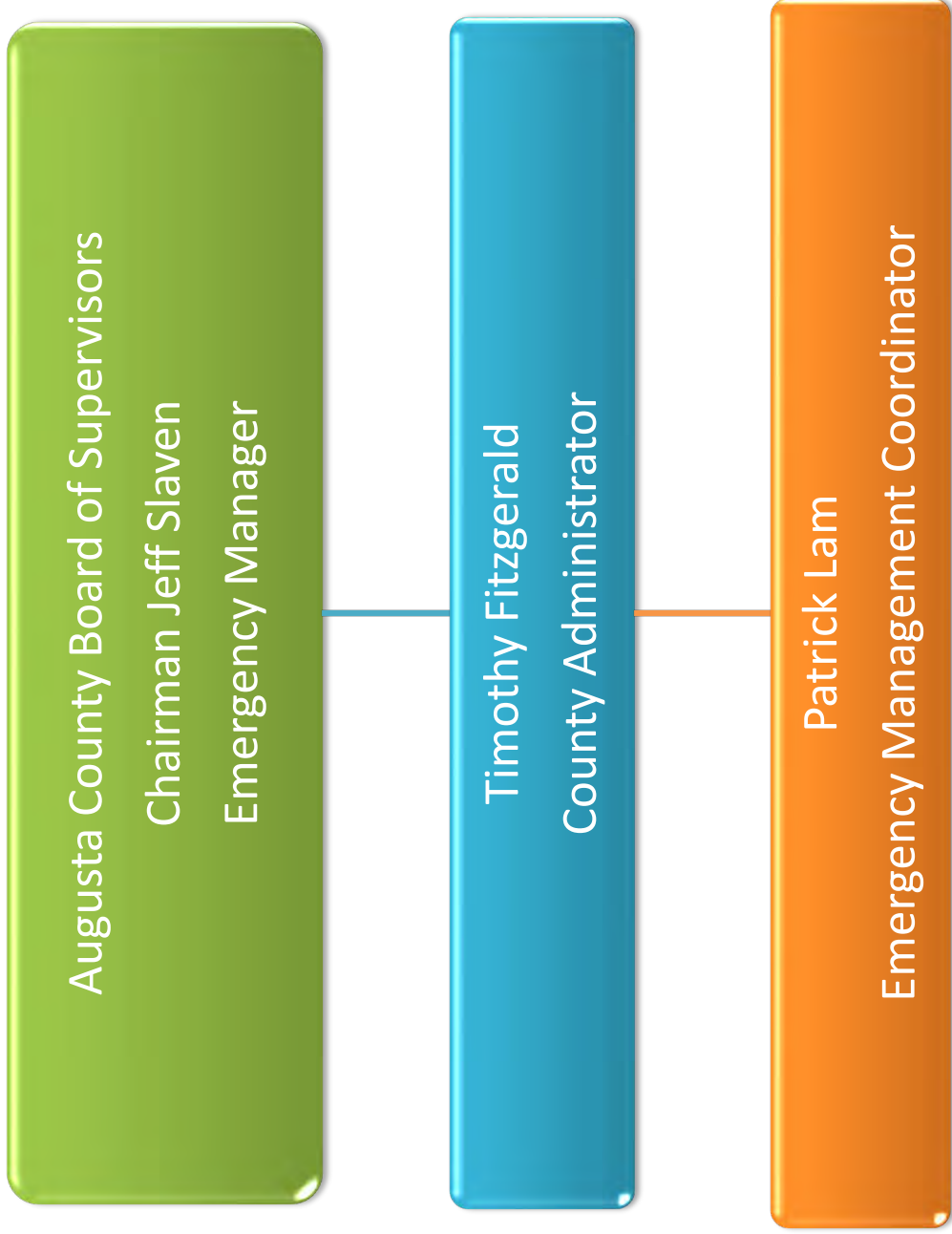
	Detail	Detail	Original	Revised	Request	County Admin. Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$	2,900	\$	2,900	
Travel	\$	2,500	\$	5,000			
Virginia Emergency Management Association Symposium		400		400			
IAEM Annual Conference		-		1,000			
	\$	2,900	\$	6,400			
<u>455005 (6014)-TRAINING AND EDUCATION</u>			\$	5,500	\$	5,500	\$ -
Public Education and Awareness	\$	-	\$	-			
CERT team (Augusta Health)		5,500		5,500			
	\$	5,500	\$	5,500			
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>			\$	593	\$	382	\$ -
Virginia Emergency Management Association (VEMA)	\$	125	\$	125			
Weather Subscription		-		-			
National Emergency Management Association (NEMA)		250		257			
Zoom		-		-			
Visio Pro		-		-			
Adobe Creative Cloud		-		-			
	\$	375	\$	382			
<u>460001 (6001)- OFFICE SUPPLIES</u>			\$	2,046	\$	1,246	\$ -
Printer Cartridges / Copier	\$	280	\$	280			
Paper		66		66			
Miscellaneous		800		900			
Medical Supplies for office and command vehicle		900		-			
	\$	2,046	\$	1,246			
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>			\$	8,738	\$	6,199	\$ -
Furniture & Fixtures	\$	-	\$	-			
Starlink Equipment		-		-			
Portable Power		-		1,699			
Weather System		2,066		2,500			
Monitor and Computer		-		-			
Ham Radio Project		5,700		2,000			
	\$	7,766	\$	6,199			

**113505 (35050)-EMERGENCY MANAGEMENT
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin. Recommended	Difference
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460004 (6004)- Medical Supplies</u>						
Medical Supplies		\$ -	\$ 1,500	1,500	\$ 1,500	\$ -
		\$ -	\$ 1,500			
<u>460008 (6011)- WEARING APPAREL</u>						
Apparel		\$ 300	\$ 350	750	\$ 450	\$ 300
Jacket		-	400			general cut
		\$ 300	\$ 750			
<u>460031 (6015)- EMERGENCY EVENT SUPPLIES</u>						
Emergency Management		\$ 1,000	\$ -	1,000	\$ 500	\$ 500
		\$ 1,000	\$ 1,000			general cut
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>						
Vehicle Fuel		\$ 2,200	\$ 2,200	2,200	\$ 2,200	\$ -
		\$ 2,200	\$ 2,200			
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY (Miles 62512)</u>						
Oil Changes		\$ 165	\$ 195	667	\$ 667	\$ -
State Inspection		22	22			
Batteries for Command Bus		312				
Vehicle Maintenance			450			
Tires		794	-			
		\$ 1,293	\$ 667			
<u>460300 (6013)- EDUCATIONAL SUPPLIES</u>						
Training for county employees		\$ 1,000	\$ 2,000	3,500	\$ 2,500	\$ 1,000
Public Education and Awareness		1,500	1,500			general cut
		\$ 2,500	\$ 3,500			
<u>460400-TECH SOFTWARE ONLINE CONTENT</u>						
For Digital Subscriptions over 1 year.		\$ -	\$ -	-	\$ -	\$ -

240

Emergency Management Organizational Chart



Augusta County
Fiscal Year 2026-2027
Departmental Budgets by Function
Public Works

Department	FY2024– 2025 Actual	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Highway & Roads	\$ 11,083	\$ 20,000	\$ 20,000	\$ 20,000	0%
Street Lights	129,270	127,000	143,000	135,000	6%
Sanitation & Waste Removal	2,957,538	3,293,653	3,281,212	3,413,766	4%
Recycling Program	170,977	184,100	190,997	198,000	8%
Facilities Management	2,331,242	2,565,162	2,650,256	3,059,378	19%
Total Public Works	\$ 5,600,110	\$ 6,189,915	\$ 6,285,465	\$ 6,826,144	10%



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, SAW Animal Shelter 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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$11,083	\$20,000	\$20,000	\$20,000	0.0%

Street Lights:

Item	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$129,270	\$127,000	\$143,000	\$135,000	6.3%

*Increased costs for electricity

Sanitation & Waste Removal:

Item	FY2024- 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2025 - 2027 Recommended	% Change from FY2026
Personnel	\$437,910	\$636,060	\$555,889	\$656,941	3.3%
Operating	2,519,628	2,657,593	2,725,323	2,756,825	3.7%
Total	\$2,957,538	\$3,293,653	\$3,281,212	\$3,413,766	3.6%

*Increases in Personnel is due to a COLA/Merit increase effective 1/1/2026. Changes in operating are related to increases for daily operating costs at the regional landfill.

Recycling:

Item	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$170,977	\$184,100	\$190,997	\$198,000	7.6%

*Increases in operating are due to increased costs for hauling contract for recycling containers.

Maintenance:

Item	FY2024- 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2025 - 2027 Recommended	% Change from FY2026
Personnel	\$1,066,715	\$1,073,419	\$1,164,520	\$1,599,823	\$49.0%
Operating	1,264,527	1,491,743	1,485,736	1,459,555	-2.2%
Total	\$2,331,242	\$2,565,162	\$2,650,256	\$3,059,378	\$19.3%

*Increases in personnel are due to additional staff needed to operate the new courthouse.

Service and Performance Measures:

	CY 22	CY 23	CY 24	CY 25
Number of compactor/recycling sites provided & maintained	10	10	10	10
Preventive Maintenance Contracts	6	6	13	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	181	211	162	193
New Blades Made	182	211	217	182
New In House Signs	252	192	87	80

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:

- o 1. County owned elevators (7). Soon to add 5 elevators at new courthouse
 - o 2. Facility sprinkler system (5). Soon to add addition sprinkler system at new courthouse
 - o 3. Boiler/Chiller Water Treatment (1). Soon to add additional system at new courthouse
 - o 4. Electric Sliding Doors (19 sets).
 - o 5. Pest Control (4 locations).
 - o 6. Commercial Kitchen Range Hoods (2)
 - o 7. Fire Extinguishers (All Locations)
 - o 8. Generators (11) Soon to add additional generator at new courthouse
 - o 9. Scissor Lift (1)
 - o 10. Floor Scrubber (1) To add additional floor scrubber with new courthouse
 - o 11. Fork Lift (1)
 - o 12. Garage Doors (20) 6 additional roll up doors with new courthouse
 - o 13. Back Flow Devices – Domestic and Fire Lines (16) 4 new devices to be added with courthouse
- 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.
 - Completion of and the opening of the newly renovated VES into the SAW Animal Shelter. Many hours of staff time, both Building Maintenance and Grounds Maintenance have gone into this project to make a successful transition into the new space. The occupants of the facility have been very happy with the new facility.
 - Assisting with Courthouse project

Career Development

- With the departments 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 3 Registered Technicians to apply herbicides/pesticides, 1 Commercial Applicator for herbicides/pesticides. These certifications bring us into compliance with the requirements from the Virginia Department of Agriculture and Consumer Services (VDACS) Office of Pesticide Services (OPS). We are down to 2 Certified Pool Operators (CPO), due to employee turnover. We have two additional employees to set for the CPO exam this spring. We currently have 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. We also have one employee that has topped out in the program. The completion of this program gains the employee a 15% pay increase, provided they maintain their certifications.
- For the upcoming year we anticipate 2 more employees obtaining their Certified Pool Operators certification, three employees recertifying to maintain their Registered Technician certification, and 2 new employees 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.
- **Mt. Sidney Site** – Replaced compactor unit and rebuilt the recycle deck.
- **Verona Site** – Replaced compactor unit.
- **Sherando Site** – We have started the process to replace this compactor unit, and plan to have the work completed the first half of 2026. This will complete the process of compactor replacements throughout the County, with the exception of Augusta Springs, which is still in great shape.
- **All Sites** – In 2025 we purchased 2 cardboard and 2 glass and metal recycle cans at a total cost of \$49,031. The existing cans were all purchased in the mid 1990's and have been repaired many times. We intend to continue to purchase new cans moving forward in order to update them. This will include recycle cans, compactor cans and open top cans.

Easements

- In 2025, working with the Engineering Department for the County, we were able to contract out the most difficult easements at a cost savings. We still maintain many of the smaller easements with staff and inmate labor. This change has made a huge difference in how we are able to schedule staff and complete other tasks.

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 have started a renovation project at NC Park to install two ADA compliant restrooms. One of which is being installed on the Roadside restroom, which stays open year around, and the other addition is on “B” Bathhouse inside the campground. These improvements will help park guest with accessibility issues, as well as others. The funding for this project is being provided by two board members accounts.
- **Natural Chimneys Park** – Staff continues to work 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** – We continue to maintain SD Park to a high level for the patrons of the park.

Government Buildings

- **Department of Social Services** – This building housing DSS also houses the USDA Office, Headwaters Soil and Water Conservation and Red Cross and the Verona Community Food Pantry. This past year, we had the exterior of the building painted. Working with Einstein’s Stroke of Genius, LLC Painting, we were able to come up with long term solution for the exterior paint covering. We are hopeful that this work will last

for at least 20 years. The contract amount was for \$44,700.00. There was an additional cost of \$1,000 which was for the “Right of Entry” onto the railroad property to gain access to the west side of the building with equipment to get the work completed. The project finished on time and on budget. Funding for this project was provided maintenance capital depreciation account 709105-481981.

- **Department of Social Services** – Replaced a 3-ton split HVAC unit that serves the Viewing Room in the DSS office space. This project was completed by Young’s Mechanical Solutions for a cost of \$11,850.00. The funding for this replacement was from the maintenance capital depreciation account. The project was completed on time and on budget.
- **Verona Community Food Pantry** – For several years, the Pantry staff has complained about the lack of proper lighting in the food pantry area. Working with Trumbo Electric, we were able to upgrade the lighting in the food pantry to LED lighting. This lighting is much better than the original warehouse lighting, and will create a cost savings for the electrical usage, as the LED lights are much more efficient. This project funding was graciously covered by Trumbo Electric, which included the light fixtures and the labor to install the lighting.
- **Government Center** – Working with Augusta Water, we had the domestic sewer line relocated from the Smith Shop garage. The existing sewer line had collapsed years ago, rendering the sewer line inoperable. This has been on the list to repair for well over the 8 years. We relocated the line to pick up the ACFR Training sewer line, which had caused us some back ups in previous years. The new line runs directly to the gravity line on the east side of the Government Center. This will allow us in the future to put the restrooms located in the Smith Shop, back in service. This cost for this project was \$36,256.79, coming in under budget by \$8,742.21. Funding for this project came from the maintenance depreciation account 709105-481981.
- **Government Center** – The north chiller plant for the Government Center has been giving us issues over the last several years. The chillers were installed in 2001 and have exceeded their anticipated life expectancy. The cost to maintain and repair the current chillers have increased significantly. In August of 2025 we put out a Request for Proposal to replace the chillers. In doing so, we want to remove the existing chillers from the basement and have the new plant located on the roof of the Government Center. This will get the noise and refrigerant on the outside of the building, making the building safer. The winning contractor was Young’s Mechanical Solutions. The total cost of the contract is \$694,950.00. The funding for this work is from the maintenance capital depreciation account 709105-481981. The equipment has been ordered, and we are looking to have this work completed in the first half of 2026.
- **Government Center** –The corridor floor covering throughout the Government Center was showing signs of its age. Some of the areas were the original vinyl composite tile (VCT) that was installed in 1989 with the renovation from Smith’s Transfer. We put this bid out for a competitive pricing and EA Breeden, Inc. was the lowest bidder. We replaced the VCT with a Luxury Vinyl Tile (LVT) product, with an anticipated life of 20 years. The cost for the material and installation was \$34,105.50 and was funded with the maintenance capital depreciation account 709105-481981.

- **Government Center** – ECC Dispatch Roof Top Unit Replacement – This RTU had started to give us some trouble cooling. The existing unit was installed in 2015, and although had not completely depreciated out, we felt with the sensitivity of the space that this unit serves (ECC Dispatch Area) It would be the best option to go ahead and replace the unit. The unit was replaced at a cost of \$26,258.00. The funding for this replacement came out of the maintenance capital depreciation account 709105-481981.
- **Government Center** – IT Office Area – Roof Top Unit 6 replacement. This RTU had aged out and had a compressor failure. The determination was made it was best to replace the unit rather than repair it due to its age. The cost of this replacement was \$13,425, and was funded out of the maintenance capital depreciation account 709105-481981.
- **Government Center** – Storm Water Project – East side of Government Center – Working with the County Engineering Department, through the bidding process, A contractor was hired to replace the storm water system on the east side of the Government Center. Some of the existing system was installed prior to 1988, with some additional elements of the system being installed in 1988. The system utilized corrugated metal pipe, which had degraded over the years to the point where it was leaking into the ground. This project updated the entire eastern portion of the system and is anticipated to last 50 plus years. The total project cost was \$333,446.10 and was funded with ARPA funds. The project completed on budget and slightly beyond the anticipated time line.
- **ACFR Training** – In May of 2025 we put out for competitive bid the replacement of the roof covering at the ACFR Training building. The low bidder was Skyline Roofing at a cost of \$60,112.00. This roof was last replaced in 1990 and had exceeded its anticipated life. The work was completed in July of 2025. Funding for this replacement utilized the maintenance capital depreciation account 709105-481981.
- **Sheriff's Office** – The Sheriff's Office concrete gym floor in the rear of the building had degraded to a point that we needed to make some substantial repairs. There is not a vapor barrier under the slab, and this has contributed to the degrading of the floor, as well as the humidity issues on the building. Working with StonHard Commercial & Industrial Flooring Manufacturer, we were able to come up with a solution to mitigate the moisture issues and top coat the floor with an epoxy-based system that will provide a long life for the existing floor. Working through a cooperative contract with TIPS, we selected StonHard for their track record, expertise and their warranty. The cost of this repair was \$44,780 for the 2,099 sq.ft. The funding was provided from the maintenance capital depreciation account 709105-481981. While this project was in progress, we also worked with the inmate crew to repaint the walls in the gym area. This cost was \$600.00 and was funded from the maintenance operating budget.
- **Sheriff's Office** – Replaced roof top unit #3. This replacement was put out for competitive bid. The contractor awarded the contract was Atlantic Shores Heating and Cooling, out of Suffolk VA. The replacement unit included dehumidification. The total replacement cost for the unit was \$27,917 and was funded from the maintenance depreciation account 709105-481981. As we continue to monitor the humidity levels at the Sheriff's Office facility, there is one last 10 ton unit that is due for replacement that we anticipate replacing in CY-26.

- **Churchville Library** - The asphalt shingle roof that was installed on the Churchville Library had been giving us some maintenance issues over the past several years. We had made repairs in house, as well as had a roofing contractor on site several times to make repairs. It was decided to utilize a cooperative contract with JMU to hire Skyline Roofing to replace the roof due to continuing give us issues with leaks. This work was completed in July of 2025. While replacing the roof, we also opted to replace the gutter and down spouts. This work cost \$53,794.00, and the funding was from the maintenance capital depreciation account 709105-481981.
- **SAW Animal Shelter** – While we were under contract with Harman Construction to remodel the old VES to the new SAW Animal Shelter, there were many constraints that required our maintenance staff to do a lot of small projects in order to make the move successful. Building and Grounds Maintenance staff has done a tremendous amount of work in order to be where we are today with the new shelter. We continue to do thing to make the shelter staff more comfortable and efficient with the work the shelter staff needs to do. I am very proud of the work we have been able to do at this facility.

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 Sherando. Scheduled for first half of 2026
- Replace one HVAC units at the Sheriff's Office.
- Replace carpet and tile at the Sheriff's Office.
- Replace Chillers at the Government Center facility.
- 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.
- Replace wood decking material with concrete at the solid waste sites.
- Complete transition to the new courthouse facility.
- Hire additional staff to maintain the new courthouse facility.
- Assist Administration with the Courthouse project and other capital improvement projects that may arise.

Contact Information:

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114102 (41020)-HIGHWAYS ROADS

BUDGET REQUEST

Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460003 (3325)- SUPPLIES NONCAPITALIZED EQUIP</u>						
Materials and equipment to maintain, repair, and install street signs and other sign requests.						
		\$	20,000 \$	20,000 \$	20,000 \$	-
	\$20,000					
<u>482000 (8001)- CAPITAL OUTLAY ADDITIONS</u>						
		\$	- \$	- \$	- \$	-
Department Total:		\$	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 \$	-

114104 (41040)-STREET LIGHTS

BUDGET REQUEST

Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>451001 (5100)- UTILITIES ELECTRIC SRV</u>						
Monthly bills for streetlights, includes						
Mill Place fountain						
		\$ 127,000	\$ 143,000	\$ 143,000	\$ 135,000	\$ 8,000
Department Total:						
Payroll Total:		\$ 127,000	\$ 143,000	\$ 143,000	\$ 135,000	\$ 8,000
Grand Total:		n/a	n/a	n/a	n/a	n/a
		\$ 127,000	\$ 143,000	\$ 143,000	\$ 135,000	\$ 8,000

114201 (42010)-SANITATION WASTE REMOVAL
BUDGET REQUEST

Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>431200 (3310 & 3322)- CONTRACT SERVICES</u>						
Contract with BTS (new contract Feb 2023) for hauling from sites to landfill. 5 year contract began Feb 2023.						
Contract includes monthly fuel adjustment.						
2024 Average 60,507/month x 12 726,088/yr.						
2025 Average \$64042.16 x 12 \$768505.92						
KPD=\$855/month x 12 \$10,260.00						
FY-27 includes 2.9% cpi-Fuel Adj, not included						
<u>435000 (3500)- AUGUSTA COUNTY CLEAN UP</u>						
Annual event includes hauling of additional dumpsters and tires.						
		\$ 735,000	778,800	801,000	801,000	\$ -
<u>435001 (3800)- SANITARY LANDFILL #1 CONTRACT</u>						
Includes daily operations and ground water monitoring at Landfill. Amount from landfill budget.						
		\$ 1,798,532	1,812,181	1,817,923	1,817,923	\$ - per landfill budget
<u>435002 (3900)- LEACHEATE EXPENSES</u>						
Based on landfill budget.						
		\$ 64,043	64,074	76,429	76,429	\$ - per landfill budget
<u>451001 (5100)- UTILITIES ELECTRC SRV</u>						
Electric services at compactor and recycle sites.						
		\$ 8,807	9,000	9,000	9,000	\$ -
<u>454000 (3311)- LEASES AND RENTALS</u>						
Deerfield(Cale)						
\$ 180	\$ -	20,967	20,967	21,396	21,396	\$ -
1,800	-					
550	-					
14,301	-					
4,136	-					
\$ 20,967	\$ -					
<u>460007- REPAIR AND MAINT SUPPLIES</u>						
Increase in Revised due to snow removal services FY-26						
No funding remaining for any repairs						
		\$ 15,000	25,000	15,000	15,000	\$ -
Department Total:						
Payroll Total:		\$ 2,657,593	\$ 2,725,323	\$ 2,756,825	\$ 2,756,825	\$ -
Grand Total:		\$ 636,060	\$ 555,889	\$ 656,941	\$ 656,941	\$ -
		\$ 3,293,653	\$ 3,281,212	\$ 3,413,766	\$ 3,413,766	\$ -

**114202 (42020)-RECYCLING PROGRAM
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference																					
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27																						
<u>411601 (3600)- COMPENSATION OF MEMBERS</u>																											
Recycling Containers	\$ -	\$	3,000 \$	1,000 \$	3,000 \$	-																					
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>																											
Based on contract for trash hauling services. Includes monthly fuel adj.																											
2024 Average 13,652/month - 163,832 / year cpi-2.9%																											
2025 Average \$14,413.92/month - annual =\$172967.10																											
FY-27 Add 2.9% cpi - 177,700-fuel adj. not included																											
<u>431203 (3323)- RECYCLING- CONTRACTUAL</u>																											
*H&R - Recycled Paper	\$0	\$	17,300 \$	17,300 \$	17,300 \$	-																					
*Sunoco - Cardboard, mixed paper, aluminum, metal cans	-	-	-	-	-	-																					
	\$0	\$0																									
<table> <tr> <td>Department Total:</td> <td>\$</td> <td>184,100 \$</td> <td>190,997 \$</td> <td>198,000 \$</td> <td>198,000 \$</td> <td>-</td> </tr> <tr> <td>Payroll Total:</td> <td></td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Grand Total:</td> <td>\$</td> <td>184,100 \$</td> <td>190,997 \$</td> <td>198,000 \$</td> <td>198,000 \$</td> <td>-</td> </tr> </table>							Department Total:	\$	184,100 \$	190,997 \$	198,000 \$	198,000 \$	-	Payroll Total:		n/a	n/a	n/a	n/a	n/a	Grand Total:	\$	184,100 \$	190,997 \$	198,000 \$	198,000 \$	-
Department Total:	\$	184,100 \$	190,997 \$	198,000 \$	198,000 \$	-																					
Payroll Total:		n/a	n/a	n/a	n/a	n/a																					
Grand Total:	\$	184,100 \$	190,997 \$	198,000 \$	198,000 \$	-																					

114301 (43010)-FACILITIES MANAGEMENT
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
430003 (6017)- PURCH SRV MAINTENANCE							
Replacement and large repairs for infrastructural items I.e. water lines, power pedestals, etc.)							
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
	\$	9,000	\$	9,000	\$	9,000	\$ -
431200 (3310, 3320 & 3325)- CONTRACT SERVICES							
BUILDING MAINTENANCE SERVICE CONTRACTS-OLD 3310							
Elevators (\$4000 new Courts)	\$	34,000	\$	38,000			
Fire Extinguishers includes Additional from P&R (\$500 New Courts)		3,750		4,300			
Fire Alarm and Annual Systems (\$3500 New Courts)		9,300		13,000			
Annual Sprinkler Systems (\$250 New Courts)		8,050		8,400			
Fire Alarm Monitoring Circuit - FY-27 Monitoring for new courthouse		500		500			
Security Monitoring District Court		400		-			
Generator Yearly PM ACFR-ECC-SHERIFF-G/CENTER-COURTS (\$500 New Courts)		7,400		7,900			
Pest Control		3,900		4,000			
Kitchen Hood Inspections (Company 25 and Government Center)		500		600			
Janitorial Services (BAAM-ACSO)		16,500		17,000			
District Court and Circuit Court Cleaning (DCS Cleaning) 2 VCNT POS (\$58,000 New Courts)		100,000		-			
Need to put back into Payroll for 2 frozen positionsof the 5 being requested for courthouse		-		-			
Boiler/Chiller Water Treatment PM (\$400 new courts)		1,780		2,200			
Automatic Door PM Contract -G'Center, Sheriffs Office, DSS P&R 4 Added Doors		2,600		3,000			
Equipment PM (Fork Lift-Scissor Lift-Floor Scrubber)(Added Floor Scrubber to Courthouse		1,000		1,500			
Wayne Oxygen - Welding and cutting (Tank rental and lease)		1,000		-			
DOL Boiler Inspections		200		200			
Back Flow Testing (\$800 New Courts)		3,800		4,200			
Chiller PM Agreement- Adding 4 HVAC RTU's Courthouse		7,800		10,000			
Garage Door PM- 5 Roll up Doors in New Courthouse		1,800		3,600			
*** Reallocate from Payroll to 114301-431200- These allocations return to payroll in FY-27		-		-			
		-		-			
GROUNDS MAINTENANCE SERVICE CONTRACTS-OLD 3320							
Irrigations Systems		2,800		3,000			
Augusta Springs Park Septic		600		600			
Turf Treatment @ G'Center-Co. 10, SD Park, C'ville + F'ville Libraries (\$2500 new courts)		7,800		10,300			
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 2.9% cpi FY-27)		111,520		114,754			
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	\$	50,000			
	\$	380,000	\$	305,054			
451001 (5100)- UTILITIES ELECTRIC SRV							
Government Center							
Circuit Court 100,000 - Removed - FY-27 Added New Courthouse	\$	240,000	\$	240,000			
		114,000		190,000			
			\$	560,000	\$	490,000	\$
					\$	560,000	\$
						10,000	\$
						general cut	\$

**114301 (43010)-FACILITIES MANAGEMENT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
District Court- Removed FY-27							
NC Park	55,000	-					
SD Park-Augusta Springs and Misc	28,000	28,000					
ACFR Facilities	11,000	11,000					
DOL	37,000	37,000					
Sheriffs Office	5,000	5,000					
Construction Work at Government Center- Removed FY-27	42,000	42,000					
12-31-2024 \$247,909.65 - FY-24 Total \$440,943.50	6,000	-					
	\$ 538,000	\$ 553,000					
<u>451002 (5102)- UTILITIES HEATING SRV</u>							
Zapton House	\$ 2,341	\$ 2,341	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -
Circuit Court-13,500 - Remove FY-27 ADD FOR NEW COURTHOUSE	20,700	27,000					
ACFR	12,060	12,060					
Deerfield and VES	2,830	2,830					
District Courts-Removed FY-27	35,000	-					
DSS	10,600	10,600					
Government Center	30,000	30,000					
DOL	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	\$ 118,831	\$ 90,131					
<u>451003 (5103)- UTILITIES WATER AND SEWER SRV</u>							
County properties	\$ 27,000	\$ 27,000	\$ 34,000	\$ 34,000	\$ 36,000	\$ 36,000	\$ -
Verona Elementary - Removed	4,000	-					
New Court Facility - 12 months	2,000	4,000					
Parks and Rec facilities (includes SD pool refilling)	5,000	5,000					
	\$ 38,000	\$ 36,000					
<u>451006 (5104)- REFUSE COLLECTION</u>							
Contracted trash collection includes Natural Chimneys	\$ 40,000	\$ 40,000	\$ 42,500	\$ 42,500	\$ 45,000	\$ 45,000	\$ -
Courthouse estimated 5,000 per year	2,500	5,000					
12-31-2024 \$20,033	\$ 42,500	\$ 45,000					
<u>451007 (5105)- STORMWATER MAINTENANCE</u>							
City of Staunton and Waynesboro stormwater charges	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
<u>452003 (5203)- TELEPHONE SERVICES</u>							
Need to add phone line for Facility Service Supervisor FY-27 - Courthouse	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ 8,200	\$ 8,200	\$ -
<u>453000 (5300 & 5305)- INSURANCE</u>							
Property, general liability and contents			\$ 128,213	\$ 110,725	\$ 155,725	\$ 155,725	\$ -
Insurance for majority of County properties							
Fleet vehicle insurance now within this line item							
New Court Facility-\$45,000/annual provided by Ins							

**114301 (43010)-FACILITIES MANAGEMENT
BUDGET REQUEST**

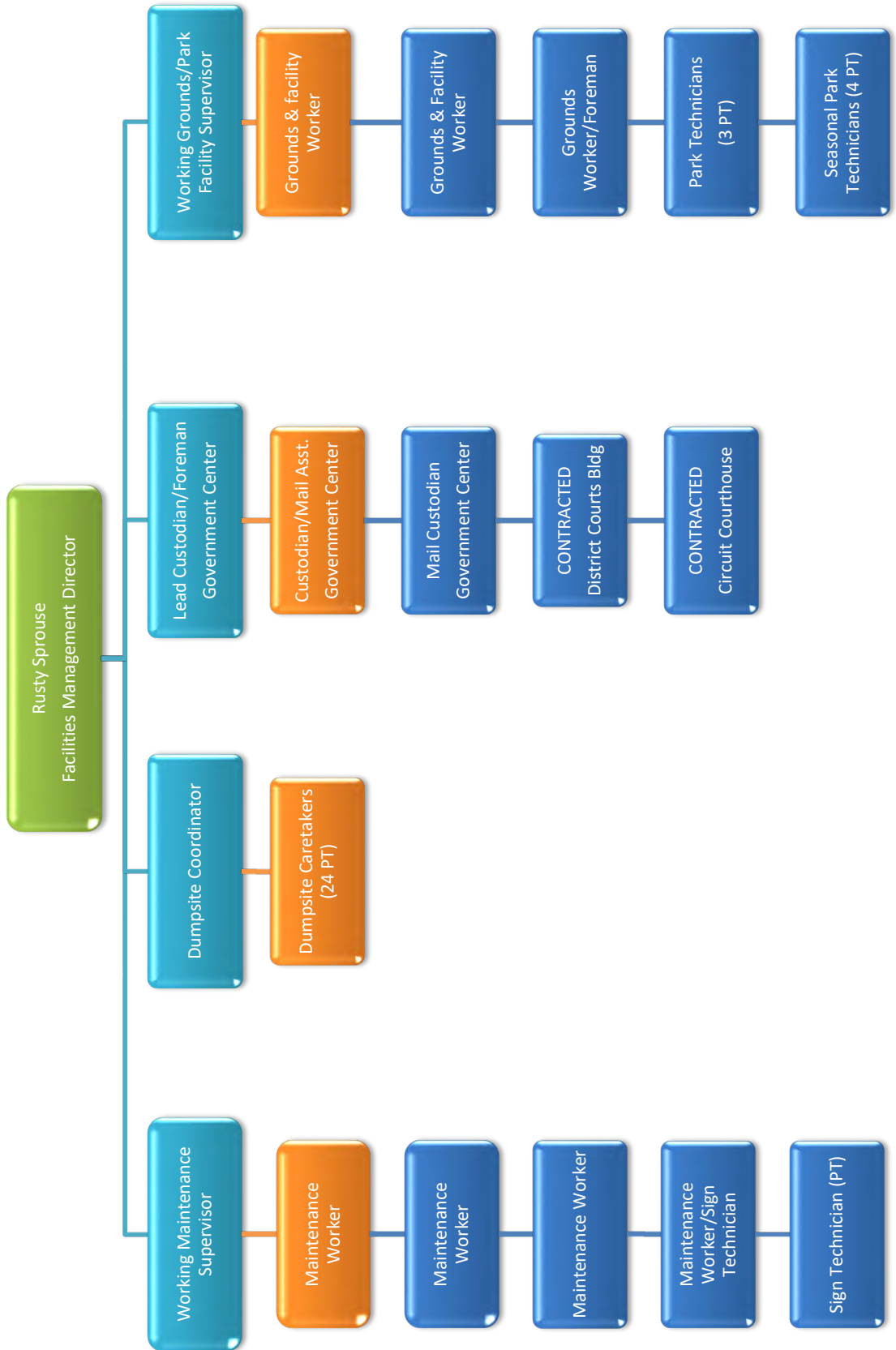
	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
<u>454000 - LEASES AND RENTALS</u>							
<u>455004 [6001]- TRAVEL CONFERENCE AND MEALS</u>							
Certified Pool Operator - (5Yr.) \$500 per employee X 2 FY-26							
Bucket Truck Training-Two new employees-shared with ACSB FY-26 -moved to 455005							
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
	\$ 1,824 \$ - \$	\$ - \$	1,900 \$	1,900 \$	1,900 \$	1,900 \$	-
	\$ 1,000 \$ 1,200	\$	1,600 \$	1,200 \$	1,200 \$	1,200 \$	-
	600 -						
	\$ 1,600 \$ 1,200						
<u>455005-TRAINING & EDUCATION</u>							
New Line Item-FY 26 Bucket Truck Training 729.00							
	\$0 \$ - \$	\$0 \$	- \$	730 \$	730 \$	730 \$	-
<u>460001 [6001]- OFFICE SUPPLIES</u>							
General Office Supplies - pens pencils, markers, paper, ect.							
Ink/Toner	\$ 800 \$ -	\$	1,600 \$	3,400 \$	1,800 \$	1,800 \$	-
Added a lap top for Director-Revised FY-26	800 -						
	1,800						
	\$ 3,400 \$ -						
<u>460005 [6005]- JANITORIAL SUPPLIES</u>							
Buildings including Courts and Libraries and Courts	\$ - \$ -	\$	60,000 \$	60,000 \$	60,000 \$	60,000 \$	-
Parks	- -						
Natural Chimneys	- -						
New Court Facility	- -						
Had included 50% courthouse in FY-26-Buy in will still be in FY-26	15,000 -						
	\$ 15,000 \$ -						
<u>460007[6006,6007,6012,6013,6014, & 6016]- REPAIR AND MAINT SUPPLIES</u>							
Old 6006 Repair and Maintenance Water and Sewer NC Park	\$ 4,000 \$ 4,000	\$	96,000 \$	96,000 \$	105,000 \$	105,000 \$	105,000
Old 6007 Building Repair and Maintenance Supplies	43,000 45,000						
Old 6012 Repair and Maintenance Shop Easements	4,000 4,000						
Old 6013 Repair and Maintenance -- Pools	13,000 15,000						
Old 6014 Grounds - Repair and Maintenance Supplies	27,000 30,000						
Old 6016 Repair and Maintenance Shop General	6,000 7,000						
FY-27 includes increase for cost of material and addition of courthouse	\$ 97,000 \$ 105,000						
<u>460008 [6011]- WEARING APPAREL</u>							
Year Around PT Grounds Maintenance clothing allowance (5 people X 300))	\$ 1,500 \$ 1,500	\$	12,300 \$	12,300 \$	16,500 \$	16,500 \$	-
Natural Chimneys Seasonal Park Attendants and seasonal PT Summer	600 600						
Building and Grounds Full Time Employees (Existing plus 7 new-Courthouse)	10,500 13,800						
Special Event Tees - \$600.00 (NC and SD Parks)	600 600						
FY-27 Includes 3,300 for New Employees - Courthouse	\$ 13,200 \$ 16,500						
<u>460080 [6008]- VEHICLE AND POWER EQUIP FUEL</u>							
Building	\$ - \$ -	\$	28,000 \$	30,000 \$	30,000 \$	30,000 \$	-
Grounds	- -						
Natural Chimneys (off-road fuel Mowers)	- -						
Off Road Diesel - Equipment and Generators	- -						
	\$ - \$ -						
<u>460090 [6009 & 6010]- VEHICLE AND POWER EQUIP SUPPLY</u>							
	\$	\$	26,000 \$	28,000 \$	30,000 \$	30,000 \$	-

114301 (43010)-FACILITIES MANAGEMENT
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
Building and Grounds Vehicle Maintenance Power Equipment Maintenance	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
	\$ 12,000 \$ -	-					
	\$ 14,000 \$ -	-					
482000 (8001)- CAPITAL OUTLAY ADDITIONS For replacement of larger equipment - i.e. mowers, weed eaters, snow plows, chain saws, drills, tool boxes, etc. Snowblower and debris vacuum from FY24	\$ 8,000 \$ -	-					
	\$ 8,000 \$ -	-					
Equipment from FY-25 Revised = \$51,551.00 Equipment From FY-26 Revised = \$31,800.00 2x Zero Turns with Grass Flap Chute Blockers, Metal Chop Saw, Water Extractor			\$ 8,000 \$	83,351 \$	8,000 \$	8,000 \$	-
Department Total:			\$ 1,491,743 \$	1,485,736 \$	1,469,555 \$	1,459,555 \$	115,000
Payroll Total:			\$ 1,073,419 \$	1,164,520 \$	1,602,397 \$	1,599,823 \$	2,574
Grand Total:			\$ 2,565,162 \$	2,650,256 \$	3,071,952 \$	3,059,378 \$	117,574

Facilities Management

Organizational Chart



**Augusta County
Fiscal Year 2026-2027
Departmental Budgets by Function
Health & Public Assistance**

Department	FY2024– 2025 Actual	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Health Department	\$ 762,837	\$ 817,900	\$ 817,900	\$ 882,109	8%
Tax Relief for the Elderly	607,601	542,377	600,462	600,462	11%
Total Health & Public Assistance	\$ 1,370,438	\$ 1,360,277	\$ 1,418,362	\$ 1,482,571	9%



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 2025 Expenditures	FY 2026 Adopted	FY 2026 Revised on LGA, due to vacancies	FY 2027 Recommended	FY 2027 Requested	% Change from FY2026
County Funding	\$762,837	\$817,900	\$753,813	\$882,109	\$882,109	7.9%

Service and Performance Measures:

Item (routine)	FY 2024 Actual	FY 2025 Actual
Septic Permits Issued	255	247
Well Permits Issued	152	147
Food Inspections	266	258
Milk Processing Inspections	35	26
Installed alternative on-site sewage	724	366
Tourist establishments	38	33
Patient Visits	2595	2624

Contact Information:

Dr. Xavier Crockett, Health Director

Phone: 540-332-7830

Email: xavier.crockett@vdh.virginia.gov

115101 (51010)-HEALTH DEPARTMENT

BUDGET REQUEST

Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin Recommended</u>	<u>Difference</u>
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>475601 (5601)- HEALTH DEPT CONRIB</u>						
Includes services for medical, sanitation and milk inspections						
		\$ 817,900	\$ 817,900	\$ 882,109	\$ 882,109	\$ -
Department Total:		\$ 817,900	\$ 817,900	\$ 882,109	\$ 882,109	\$ -
Payroll Total:		n/a	n/a	n/a	n/a	
Grand Total:		\$ 817,900	\$ 817,900	\$ 882,109	\$ 882,109	\$ -

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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$607,600	\$542,377	\$600,462	\$600,462	10.7%

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

**115303 (51020)-TAX RELIEF FOR THE ELDERLY
BUDGET REQUEST**

Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin Recommended</u>	<u>Difference</u>
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
		\$ 542,377	\$ 600,462	\$ 600,462	\$ 600,462	\$ -
<u>457099 (5799)- TAX RELIEF FOR THE ELDERLY</u>						
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:		\$ 542,377	\$ 600,462	\$ 600,462	\$ 600,462	\$ -
Payroll Total:		n/a	n/a	n/a	n/a	n/a
Grand Total:		\$ 542,377	\$ 600,462	\$ 600,462	\$ 600,462	\$ -

**Augusta County
Fiscal Year 2026-2027
Departmental Budgets by Function
Cultural**

Department	FY2024– 2025 Actual	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Parks & Recreation	\$ 1,118,899	\$ 1,218,091	\$ 1,257,173	\$ 1,306,079	7%
Library	2,083,657	2,218,497	2,291,229	2,265,499	2%
Total Cultural	\$ 3,202,557	\$ 3,436,588	\$ 3,548,402	\$ 3,571,578	4%



Parks and Recreation

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 Dooks 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 Calpasture 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:

- Maintain 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.
- 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.
- 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.
- Secure funding in new fiscal year to launch new WebTrac App for our patrons, making it easier for them to communicate with our staff and systems and to make the registration/reservation process more seamless and much more efficient for them.
- See through the completion of construction of the new Pickleball Courts at Stuarts Draft Park and then begin management of that amenity and making those courts available and accessible during park hours while deterring non-authorized uses and non-compatible uses.
- 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.
- 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.
- 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.
- Maintain clean parks and safe recreational equipment (playgrounds, ball fields, soccer goals, etc.)

Budget Summary:

Item	FY2024- 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$664,858	\$727,706	\$739,601	\$764,629	5.1%
Operating	454,041	490,385	517,572	541,450	10.4%
Total	\$1,118,899	\$1,218,091	\$1,257,173	\$1,306,079	7.2%

*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	2025 Actual
Programs, Activities, & Trips Offered	87
Events Offered	6
Participants	4,684 +
Participation Hours	27,720 +

*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 170 nights, that would equate to lots of program offerings. The same could be said for more than 200 sessions of open swim at our pools during the summer of 2025. 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 (**FY2025 Annual Report**).*

Accomplishments:

- Once funding was identified and secured by the Board of Supervisors, RFQ's were accepted and a contract executed for the construction of 4 pickleball courts at Stuarts Draft Park. Expected to be complete by July.
- Staff were able to handle swimming pool admissions and transactions at Stuarts Draft Park through our software system and take credit card payments for the first time in summer of 2025 thanks to the Fiber/High-speed internet service project that was completed in April 2025.
- Natural Chimneys Park and Campground, for the third time, hosted the Grindstone Trail Running Festival from September 19-21, 2025. Over 1,200 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 175 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 94% 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 12th annual Red Wing Roots Music Festival over the weekend of June 20-22, 2025. This event is produced by Black Bear Productions with department staff focused on the hospitality aspects of the event rather than programming. 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 2025 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.

- With the assistance of our software (RecTrac/WebTrac) provider, VSI, launched a new and vastly improved campsite reservation screen and view for campers. This view is totally mobile friendly and allows potential campers and campers to view the physical features for each and every campsite when making a reservation based on the GPS Coordinates for all 165 campsites that staff captured data on and entered into the system. There was no extra cost to this beyond staff time for field research, collection of data, and then entry of that data.
- A 25' high by 60' long safety netting/screen was installed between Edgewood Ballfield and Edgewood Lane at Stuarts Draft Park to help reduce the number of batted balls or misguided throws going into the state-maintained street that carries traffic into the park as well as reducing the conflicts with the neighbor whose property is directly across the street from the ballfield.
- Under the direction of Lauren Jacobsen, staff hosted a day long workshop for the Senior Programming Resource Group of Virginia Recreation and Park Society (VRPS) at Natural Chimneys Park during September. Professionals from even the Tidewater, Richmond, and D.C. Metro area attended.
- Hosted 6 Special Events in FY25 for the greater community that served more than 4,900 participants and partnered with more than 75 businesses and organizations. These included:
 - o Fall Movie Night on Saturday, September 28
 - o Senior Health Fair on Wednesday, November 6
 - o Clark in the Parks from November 18 – December 16
 - o Food Truck Wednesdays from May - September
 - o Draft Days on Saturday, May 31
 - o Play All Day VA on Friday, June 20
- Hosted 242 picnic shelter/pavilion reservations and 180 athletic field reservations in our parks system.
- Granted admission to more than 10,500 people to our swimming pools at Stuarts Draft Park and Natural Chimneys Park in the summer of 2025.
- Provided swim lessons to 124 youth throughout the summer of 2025 at Stuarts Draft Park.
- Hosted more than 13,000 nights of camping at Natural Chimneys Park.
- Mailed more than 117,500 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 10,500 followers across our social media platforms.
- For the ninth consecutive year, maintained a 75% plus success rate/percentage for offered programs over the entire FY. The percentage for calendar year 2025 was actual 82%. This period is the department's greatest success percentage ever and speaks to the focus on staff efficiency and meeting citizens' interests.

Contact Information:

Andy Wells, Director

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

Phone: (540) 245-5727

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

**117101 (71010)-PARKS RECREATION
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
431200 (3201, 3320 & 3800) - CONTRACT SERVICES			\$	124,400 \$	134,835 \$	151,650 \$	151,650 \$
INSTRUCTION/LEADERSHIP FOR FEE-BASED PROGRAMS							
Direct leadership cost with all department programs	\$	34,500 \$	35,500				
<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)	28,900	29,375					
new credit card machines - rentals	3,600	4,320					
(will have 8 machines @ \$45/month/device)							
Necessary interface w/ERP (6 months @ \$40/month)	-	240					
NEW RecTrac App (annual recurring cost)		7,140					
One-Time onboarding fee for RecTrac App		2,250					
Zoom Memberships (\$240 yr x 2)	-	-					
Microsoft Teams (virtual mtg platform for 2 users @ \$35 per)	80	80					
Adobe Professional Subscriptions (#9 @ \$105 per)	950	950					
	\$	69,630 \$	81,455				
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>							
NCP Pool	Act'l \$ per site						
	\$	30,300 \$	31,500				
SDP Pool		37,200	38,650				
	\$	67,500 \$	70,150				
431400 (3600)- ADVERTISING SERVICES			\$	73,200 \$	81,000 \$	82,775 \$	82,775 \$
Quarterly brochure/guide at 54 pgs/run							
@ 40K quantity	\$	71,100 \$	80,000				
- includes all design, print, postal distrib.							
- running approx \$26,700/issue (x 3 issues per year NOW)							
3 domains - annual renewal	100	100					
Facebook/social med promotions	250	250					
use of Canva for design purposes	150	150					
Adobe Creative Cloud subscription	750	975					
Printing of Annual Report	250	300					
Printing of tri-fold NCP visitor brochure	-	500					
Photography	600	500					
	\$	73,200 \$	82,775				

***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**

**117101 (71010)-PARKS RECREATION
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
433098 (3205)- CREDIT CARD FEES							
Estimated on past yearly expenditures and based on % of total revenue but higher than pre-pandemic							
More smaller dollar purchases with camp store and fewer winter sales							
increase % fee for processing leading to more expense							
Fees better with more secure online tx							
Preferred method of payment (over 96% of all annual txns)							
<i>*Directly related to total revenue</i>							
<i>Orig budget @ 3.4%, Rvs'd @ 3.4%, new FY request @ 3.25%</i>							
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
			\$	23,900 \$	25,050 \$	24,350 \$	-
450010-TELECOMMUNICATIONS INTERNET							
Monthly cost for internet/fiber service @ NCP (\$255x12) - 3% INCREASE?	\$ 3,060 \$	3,150	6,410 \$	6,410 \$	6,500 \$	6,500 \$	-
Monthly cost for fiber/high speed & phone @ SDP (\$170 x 12) - 3% INCREASE?	2,040	2,100					
Annual cost for Fortinet firewall/switch @ SDP (IT)	750	750					
Service calls & enhancements during the year (internet service)	500	500					
	\$ 6,350 \$	6,500					
452001 (5201)- POSTAL SERVICES							
Relying more on digital communication including using our registration software to send confirmations, etc. by email							
			\$	600 \$	600 \$	600 \$	-
452003 (5203)- TELEPHONE SERVICES							
Monthly cost share of all office phones, incl NCP (\$230x12)- 3% INCREASE?	\$ 2,760 \$	2,850	5,900 \$	5,550 \$	5,700 \$	5,700 \$	-
Monthly cost share of cell phones and hot spots (\$175x12)- 3% INCREASE?	2,100	2,171					
Service calls & enhancements during the year (internet service)	500	500					
General Switch Board ops (\$7x12)	100	100					
	\$ 5,460 \$	5,621					
453000 (5305)- INSURANCE							
4 vehicles; 2 mini-buses							
			\$	3,500 \$	3,102 \$	3,500 \$	-
454000- LEASES AND RENTALS							
For Copier lease expenses, copy costs go to office supplies							
monthly lease for office copier is \$106 x 12 months - 3% INCREASE?	\$ 1,275 \$	-	1,275 \$	1,275 \$	1,315 \$	1,275 \$	40
							general cut -contract amount is static
455004 (5501)- TRAVEL CONFERENCE AND MEALS							
VRPS Annual Conf attendance x 2 staff	\$ 950 \$	500	3,800 \$	2,000 \$	5,050 \$	4,050 \$	1,000
Lodging & meals @ VRPS Conf (1 room x 3 nights)	750	500					general cut
RecTrac User Group Meetings/Training for staff -	300	300					
assorted VRPS mini-conferences & trainings across the state (day-trips)	400	-					
Annual Staff Retreat & meetings	500	500					
Driver Safety Training	500	250					
First Aid & CPR Training for Bus Drivers and other prg staff	400	400					
send Charley S. to NRPA Event Mgm't School (week long-2 yr commitment)	\$ 3,800 \$	2,600					

**117101 (71010)-PARKS RECREATION
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>455005-TRAINING & EDUCATION</u>							
		\$0	\$	-	\$	-	\$
<u>458000 [5801]- DUES AND MEMBERSHIPS</u>							
VRPS agency membership (Director & one)							
VRPS Professional Memberships							
8 @ \$85 pr and 3 @ \$65 pr	\$	250	\$	3,200	\$	2,500	\$
NRPA Agency membership		900		2,400	\$	2,500	\$
up to 10 FT staff and 10 Citizens/Cmsnrs		-					
NACPRO membership		800					
Shen Valley Relations Council (staff membership)		-					
Adobe Professional subscriptions (8 @ \$103 per)		100					
VDH Campground Permit		250					
		-					
		50					
	\$	2,350	\$	5,100	\$	5,300	\$
		2,475					
<u>460001 [6001]- OFFICE SUPPLIES</u>							
Charges/fees for # copies based on agreement (use \$215/month)	\$	2,520	\$	5,100	\$	5,300	\$
over first 6 months of FY26 avg = \$157/month		-					
annual calendar order		350					
copy paper, pens, pencils, binders, laminates		1,750					
Shredding Services through County contract (\$20/month)		180					
NCP camp store sales supplies		300					
	\$	5,100	\$	5,600	\$	4,800	\$
		5,300					
<u>460003 [8002 & 8003]- SUPPLIES NONCAPITALIZED EQUIP</u>							
replacement cabinets, shelves, and organizers	\$	2,400	\$	9,500	\$	4,800	\$
for new storage space & activity space (new offices)		-					
photo canvasses and wall art/clings for public hallway		2,000					
additional shelving & displays for NCP Camp Store		1,200					
<i>*move over funding allocation (\$3,000) from -482000 for entrance signage</i>		3,350					
<i>#2 replacement park entrance signs AND need \$350 more</i>							
unexpected playground repair expense		550					
replacing #1 Park Entrance Sign		2,200					
#2 office chair replacements		-					
general park signage (rules, instructions, warnings, traffic, etc.)		-					
	\$	9,500	\$	500	\$	250	\$
		4,800					
<u>460005 - JANITORIAL SUPPLIES</u>							
supplies for cleaning minibuses	\$	250	\$		\$	250	\$
supplies for Robot-automated floor cleaners in Act Rooms		250					
	\$	500	\$				

**117101 (71010)-PARKS RECREATION
BUDGET REQUEST**

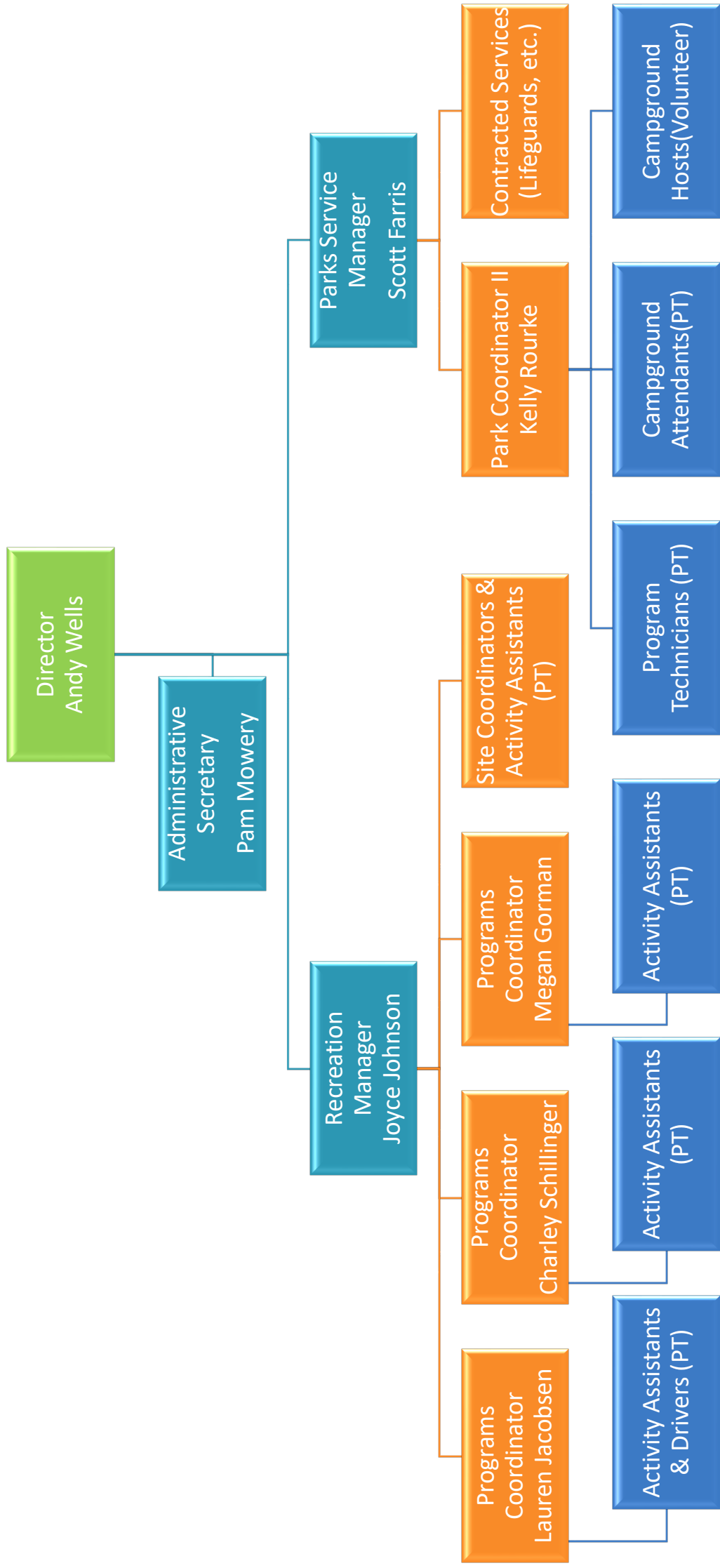
	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
460017 (6004, 6021 & 6024)- PROGRAM SUPPLIES			\$	194,500 \$	206,500 \$	211,800 \$	-
Recyclable supplies such as balls, nets, goals, bases	\$	1,200 \$	1,250				
Yoga & exercise class supplies		750	625				
Field marking and line paint	1,700		1,900				
Lifeguard umbrellas & aquatics activity supplies	650	500					
First Aid supplies	250	250					
NCP vehicle hang-tags	500	625					
Event apparel & safety-wear for staff	350	250					
Event equipment (parking markers, storage totes, etc.)	750	250					
Event signage & supplies (banners, Aframe inserts, promo prod, etc.)	800	250					
Promotional items used @ Special Events	500	600					
Park signage (replacement & new)	1,000	-					
materials & supplies for needed trail renovations @ NCP	1,500	-					
Includes all supplies that are consumed in	9,950	6,500					
our programs: trophies, admission tickets,							
chartered busses, class supplies							
EVENT SUPPLIES							
Special Events/Programs like Sr Health Fair, Food Truck,	\$	11,500 \$	12,500				
also Movie Nights, Clark in the Parks or anything Holiday-related							
Special Weekend/Holiday programs @ NC Park							
Draft Days event @ SD Park	11,000	11,000					
Accounting for special event/program planning that	\$	22,500 \$	23,500				
doesn't fit our traditional model for revenue recovery							
<i>*related to revenue items - 0001, 0002, and -0003</i>							
<i>*Historically (last 10 years less pandemic) been at 62%-68% 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 68-70%</i>							
<i>*FY26 revised projected at 86% of revenue and NEW FY26 @ 86%</i>							
<i>*directly related to revenue item -0006</i>							
460028 (6028)- RESALE ITEMS			\$	24,000 \$	21,500 \$	23,000 \$	-
Includes all products purchased with the intent to resale							
<i>*Revs'd FY26 requested is at 61% of projected revenue in item</i>							
<i>016130-0005 and New FY27 request is at 59%</i>							
<i>Should continue to decrease as % of revenue with increasing profit</i>							
<i>margins now that store is established with inventory and stock to sell</i>							
460032 (6029)- FOREST SUSTAINABILITY EXPENSES			\$	- \$	- \$	- \$	-
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							

**117101 (71010)-PARKS RECREATION
BUDGET REQUEST**

Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
		\$	7,500 \$	8,000 \$	8,400 \$	8,400 \$
460080 (6008)-VEHICLE AND POWER EQUIP FUEL						
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</i>						
<i>*related to revenue item -0006</i>						
		\$	4,000 \$	4,500 \$	5,000 \$	5,000 \$
460090 (6009)-VEHICLE AND POWER EQUIP SUPPLY						
4 vehicles and 2 mini-buses w/4 of them being 7 years or older						
Increased maintenance costs likely being performed on them						
Annual inspections & routine oil changes						
\$	600 \$	600				
	1,100	-				
	1,500	-				
	250					
		1,600				
	-	1,400				
	1,000	1,000				
\$	4,450 \$	4,600				
			\$	3,000 \$	- \$	- \$
482000 (8001)-CAPITAL OUTLAY ADDITIONS						
replacement of #2 park entrance signs (\$1500 each)						
typical life span is 4-7 years						
	3,000	-				
\$	3,000 \$	-				
Department Total: \$ 490,385 \$ 517,572 \$ 542,490 \$ 541,450 \$ 1,040						
Payroll Total: \$ 727,706 \$ 739,601 \$ 812,078 \$ 764,629 \$ 47,449						
Grand Total: \$ 1,218,091 \$ 1,257,173 \$ 1,354,568 \$ 1,306,079 \$ 48,489						

10.4%
5.1%
7.2%

Parks and Recreation Organizational Chart



Library

Mission:

The Augusta County Library supports the County's mission by providing equitable access to information, technology, and community resources that strengthen education, workforce readiness, civic engagement, and quality of life for all residents. The Library serves as a trusted public space that connects individuals and families to essential services, lifelong learning opportunities, and community partnerships across Augusta County.

Department Overview:

Since first opening to the public in 1977, Augusta County Library has grown into a countywide system of seven library locations serving diverse rural and small-town communities, providing in-person services, digital access, educational programming, and community support. Library services are delivered through a combination of professional staff, part-time staff, and partnerships with county departments, nonprofit organizations, and regional agencies. As a member of the Valley Libraries Connection, patrons benefit from shared access to collections across Staunton, Waynesboro, and Augusta County.

Over the past year, the Library has focused on stabilizing core operations, addressing deferred maintenance issues, improving internal processes, and expanding partnerships that directly support County priorities such as access to health resources, housing assistance, workforce development, and youth services.

As usage continues to increase at several locations, particularly in rural and remote areas like Middlebrook and Deerfield, the Library is prioritizing facility condition, staff capacity, and infrastructure reliability to ensure services remain consistent, safe, and accessible across all communities.

Augusta County Library receives a state aid grant. The [funding formula](#) is based on the County's funding of the Libraries and on minimum levels of service. This is not considered a mandate because the County is not obligated to accept the funding from the Commonwealth of Virginia.

FY 2024-2025 Overview:

The Augusta County Library (ACL) system is currently navigating a period of significant growth in public engagement. While total library visitation increased by 6.45% from FY24 to FY25—reaching 134,901 visits—physical circulation has seen a decline of 6.74%, contrasted by a 15.25% surge in electronic resource checkouts.

In FY25, the Augusta County Library intentionally leveraged partnerships with local, regional, and state organizations to expand access to essential services without duplicating existing efforts or increasing long-term operational costs. By using library facilities as shared service points, the Library was able to support County priorities related to health, housing stability, workforce readiness, and youth services while maximizing the return on public investment in existing buildings and staff. These partnerships allowed the Library to respond to community needs in a flexible, cost-effective manner, particularly in rural and underserved areas of the County.

Through collaborations with Augusta Health, the Central Shenandoah Health District, National Alliance on Mental Illness Central Shenandoah Valley, and Hospice of the Piedmont, the Library supported mobile health clinics, public health education, and mental health outreach, reducing barriers to care—particularly in rural areas. Housing stability and workforce development were supported through partnerships with the SAW Housing Resources Working Group, Staunton Housing Authority, The Neighbor Bridge, the Reentry Council, Virginia Career Works, and Valley Career and Technical Center, providing residents with access to housing information, job readiness services, and employment resources within existing County facilities. Youth and family services were strengthened through collaboration with Augusta County Public Schools, the Office on Youth, Project Grows, and the Blue Ridge Area Food Bank, allowing the Library to support food access, educational enrichment, and youth engagement in a cost-effective manner aligned with County priorities.

Libraries continued to serve as essential access points for technology, internet connectivity, workforce support, education, and social services. All locations provided free Wi-Fi, public computers, printing, and staff assistance for job applications, benefits enrollment, device troubleshooting, digital literacy. Book-a-Librarian sessions remained a key service for one-on-one technology support.

Library buildings were heavily used as community spaces for studying, meetings, social services, and programs. Meeting rooms and shared spaces supported collaborations with organizations such as Augusta Health, LEARN, the Reentry Council, Neighbor Bridge, and local schools. Libraries also expanded non-traditional services, including access to Brite Bus passes, winter coats, food pantry items, seed libraries, and mobile health services.

FY25 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

Accomplishments

- More than 1,000 programs were delivered systemwide, with tens of thousands of participants. Total program participation exceeded 42,000 attendees, driven largely by Fishersville (34,136), Stuarts Draft (2,000), and Middlebrook (3,527). Community partnerships supported recurring programs, inclusive services for adults with disabilities, early literacy, and practical life-skill learning. Rural stations demonstrated strong per-hour engagement: Deerfield hosted 41 programs with 322 participants during only 624 annual service hours, and Weyers Cave averaged more than 9 participants per program.
- Summer Nutrition: Distributed over 14,000 meals during the summer months.
- Community Interest: Specialized programs include "Horse Drawn Heritage Day" in Middlebrook (400+ attendees), "Redbeard Brewery Book Club," and Dungeons and Dragons groups at Middlebrook and Stuarts Draft.
- Resource Sharing: The system works with the Reentry Council to provide space for fairs and meetings.

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

Accomplishments

- All locations provided Wi-Fi, public computers, and wireless printing. Wi-Fi usage continued to increase at most locations, including Fishersville (22,428 sessions), Stuarts Draft (7,376), Middlebrook (3,961), and Churchville (4,550). Active user counts remained strong at all locations, even those with limited hours, including Weyers Cave (179 average active users) and Craigsville (51 average active users).
- Print circulation remained stable or increased at several rural stations, including Middlebrook (11,259 items) and Weyers Cave (22,614 items).
- Continued progress toward ADA-compliant digital services, website, and consistent baseline services across all branches.

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

Accomplishments

- Strengthened partnerships with education, health, and social service organizations, including collaboration with Augusta County Public Schools to support student learning and family engagement; partnerships with Augusta Health to host mobile health services at the Deerfield Community Center and increase access to health resources; use of library meeting spaces by the Reentry Council for reentry outreach and quarterly resource fairs; collaboration with LEARN to provide English Language Learner (ELL) tutoring and conversation support; and coordination with Neighbor Bridge to distribute winter coats and essential items. These partnerships expanded the library's impact by connecting residents to services the library could not provide independently.
- High-use locations operated near or beyond intended capacity: Fishersville supported 86,881 visits across 9,984 annual service hours, while Stuarts Draft served 13,478 visits across 1,508 service hours. Single-staff and small-staff locations experienced increased demand without corresponding increases in service hours, including Middlebrook (4,605 visits / 624 service hours) and Weyers Cave (8,341 visits / 1,196 service hours). Continued investment in preventative maintenance and infrastructure planning supported uninterrupted service delivery across all locations.
- The addition of a dedicated janitor/facilities manager will increase the organizational capacity by providing consistent oversight of cleaning, routine maintenance, and facilities coordination across multiple locations. This position will reduce reliance on inconsistent contracted services, improved response times to building issues, and strengthened preventive maintenance practices that protect County assets and extend the lifespan of facilities and equipment.
- Middlebrook: Added four additional service hours on Wednesdays.

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

Accomplishments

- Increased visibility through high attendance programs and partnerships.
- Growth in visits and active users across all locations.
- Received 25 media mentions in 2025.

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

Accomplishments

- Continued preventative maintenance investments to extend building and equipment life.
- Programming focused on sustainable skills such as gardening, financial literacy, and DIY learning.
- Progress toward consistent technology access across all branches.

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

Accomplishments

- Staff provided ongoing one-on-one support for technology use, job applications, benefits enrollment, device troubleshooting, and information access, reflected in sustained high active-user counts even at limited-hour locations.
- Fishersville Main Library averaged 1,770 active users per month, while smaller stations such as Weyers Cave (179) and Middlebrook (80) maintained strong engagement relative to their service hours.

- Weyers Cave hosted 94 programs with 891 participants, maintaining high engagement for a limited-hour location.
- Stuarts Draft had the highest non-central WiFi usage in the system, with 7,376 sessions in FY25. This branch also had 22,142 print checkouts, accounting for approximately 6.5% of the system total.

Augusta County Library Key Metrics

Metrics	FY2025 Actual	FY2024 Actual
Print Circulation	334,762	358,954
Digital Circulation	67,879	58,897
Number of registered users who were active over the year	44,229	30,459
Number of New Library Card Holders	2,232	2,189
Number of Patron Visits	134,901	126,726
Meeting Room Usage (hours)	1,048	2,014
Program Attendance	42,718	38,471
Number of Wireless Sessions	43,690	40,602

Future Outlook

- **Future Improvements or Relocation Feasibility - Middlebrook Library**

The Middlebrook Library currently operates in a leased facility with structural and functional constraints that limit its ability to adapt to modern service expectations. As community needs shift toward flexible programming, reliable utilities, accessibility, and safe gathering spaces, continued reliance on a space not designed for long-term public use presents increasing operational and financial risk. A future-focused feasibility study will allow Augusta County to evaluate more sustainable options for serving the Middlebrook area, including working with the leaseholders for renovation, relocation, co-location with other County services, or development of a right-sized facility that better aligns with contemporary library service standards. Proactive planning today reduces the likelihood of emergency closures tomorrow and creates a clear pathway for inclusion in a future Capital Improvements Plan.

- **Advancing Technology and Digital Services** - Libraries continue to play a central role in lifelong learning and access to information in Augusta County. While libraries have traditionally focused on providing access to physical and electronic materials, today they also serve as places where residents can explore and learn how to use emerging technologies in practical, hands-on ways. Through targeted equipment purchases and technology-supported programs, Augusta County Libraries are expanding how residents engage with information—both inside library facilities and in the broader community. These efforts ensure that library services remain relevant, accessible, and responsive as methods of communication, learning, and information access continue to evolve.
- **Rising Cost of Digital Materials** - Use of Augusta County Library’s digital collections continue to grow as residents rely on e-books, audiobooks, and streaming resources for convenient and equitable access to information. For many patrons, particularly those in rural areas or with limited transportation, digital materials are essential. At the same time, the cost of providing these resources has increased significantly.

Libraries pay substantially more than individual consumers for digital titles, which are governed by time-limited licenses or usage caps instead of ownership. These pricing and licensing models require ongoing reinvestment to maintain access, placing sustained pressure on the Library's operating budget and requiring careful balance between digital and physical collections.

- **Staffing** – Augusta County Library's staff are central to providing welcoming, reliable service across multiple locations and programs. As library services continue to expand beyond traditional lending to include technology assistance, programming, outreach, and stewardship of public spaces, staffing structures must evolve to support this work effectively. Staffing investments strengthen service continuity, ensure locations remain open and accessible, and allow staff to focus on connecting residents with resources rather than managing limitations. Aligning staffing levels with current service expectations will support a positive experience for patrons and support operations.

Budget Summary

Item	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$1,386,844	\$1,511,867	\$1,474,085	\$1,534,433	1.5%
Operating	696,813	706,630	817,144	731,066	3.5%
Total	\$2,083,657	\$2,218,497	\$2,291,229	\$2,265,499	2.1%

*Increases to Personnel include COLA increases effective 1/1/2026. 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: Natalie Hutchinson

Location: Main Library, Fishersville

1759 Jefferson Hwy
Fishersville, VA 22939

Phone: (540) 885-3961

E-mail: nhutchinson@augustacountylibrary.org

**117301 (73010)-LIBRARY
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
431200 (3310,3320,3324)- CONTRACT SERVICES			\$	209,045 \$	252,199 \$	196,545 \$	-
Brown Exterminating (Termite)	\$	215 \$	215				
Miscellaneous repairs		4,000	4,000				
Brooks Land Services LLC (Snow Removal Fishersville)*		15,800	15,800				
Lone Fountain (Snow Removal Churchville)		1,500	2,000				
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)		23,000	24,000				
TLC ITS-MARC (cataloging, patron, and circulation management)		2,204	2,204				
TLC - SIP (cataloging, patron, and circulation management)		550	550				
Novelist (Staff workflow, and patron findability tool)		1,432	1,432				
MyLibro (patron experience)		3,300	3,300				
LibraryIQ (Staff workflow)		7,480	7,480				
Wowbrary (patron experience)		750	750				
OCCL Cataloging (Staff workflow)		13,822	13,822				
OCCL Worldshare (ILL Requests) (Staff workflow & Patron experience)		675	675				
LCC Web Dewey (Staff workflow)		926	926				
SPOT Libraria Global Print (Wireless printing at all library locations)		885	885				
CASSIE Libraria (Public PC management at all library locations - Staff workflow & patron experience)		3,950	1,950				
Bibliotheca (self check, RFID) - (Technology Maintenance)		7,183	2,500				
Vector (Fire Monitoring) (Building Safety)		985	985				
Custom Deliveries of VA** (Staff workflow & patron accessibility)		18,090	19,898				
Service, repairs, and upgrades		1,000	1,000				
Public PC Management (Deep Freeze-next renewal FY27) (Patron experience)		-	9,211				
Port 53: Cisco Umbrella (next renewal FY28) (Cyber Security)		-	-				
Gimlet (Reference software) (Staff workflow)		780	800				
Spaghetti Detector (3D Printer) (Staff workflow)		100	100				
E-Rate Central (manage E-Rate program)		7,353	7,000				
Niche Academy (Staff professional development)		3,885	4,002				
Remote PC (Staff workflow)		150	150				
Webhosting (Verio) (Patron experience)		50	50				
Invengo (FE Technologies Maintenance)		8,178	4,000				
Zoom (Staff workflow)		240	240				
Libstaffer (Staff Scheduling Software)		1,199	1,299				
ADA Compliant Website (one time project; deadline April 2026- federal mandate)		10,000	-				
Bytespeed: Microsoft Office Licensing (one time cost - staff & patron PCs)		3,210	-				
Sangoma (VoIP)		7,177	7,177				
Advanced Telephone and Data (Installation for phones and traffic counters)		3,391	3,000				
SenSource (Forecasting & recording system traffic for open hours, staffing, and location improvements)***		-	8,500				

**117301 (73010)-LIBRARY
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
*New snow removal contract with price increase **Annual increase of 10%. Original FY25 request reflects the use of an internal courier process, which was not funded ***Hourly traffic counters to optimize open hours, predict scheduling needs, and improve State Aid reporting. Window Cleaning (Fishersville & Churchville) Upholstery Cleaning (Fishersville) Janitorial Service at SDLS (Biweekly)** Janitorial Service at Fishersville (5 days/week)* Janitorial Service at Churchville (Biweekly) Janitorial Service at Weyers Cave (Biweekly) Janitorial Service at Middlebrook (Monthly)** Janitorial Service at Deerfield (Monthly)**	2,000	-					
	2,000	2,000					
	2,025	2,025					
	3,510	7,020					
	67,080	-					
	3,510	3,510					
	3,510	3,510					
	1,755	3,510					
	-	2,700					
*Moved Fishersville Janitorial \$58,000 to staffing salaries, remaining \$9080 stays in 431200. **Updated frequency at locations with increased traffic - DLS to monthly, MLS to BiWeekly, SDLS to weekly Strip and wax floor (Fishersville) Janitorial Supplies Service - CINTAS (All 7 Locations) Carpet Cleaning (All 7 Locations) **\$13,846 from E-RATE reimbursement	2,285	2,285					
	-	7,019					
	7,290	7,290					
	\$ 252,199	\$ 196,545					
	\$ 300	\$ 500	\$ 300	\$ 300	\$ 500	\$ 500	\$ -
	\$ 30,950	\$ 30,950	\$ 30,950	\$ 30,950	\$ 30,950	\$ 30,950	\$ -
	\$ 47,000	\$ 50,000	\$ 47,000	\$ 47,000	\$ 50,000	\$ 49,000	\$ 1,000 general cut
	\$ 47,000	\$ 50,000					
431400 (3600)- ADVERTISING SERVICES Promotional costs, Facebook, printing, etc. 450010-TELECOMMUNICATIONS INTERNET Lumos, Comcast, MGM 451001 (5100)- UTILITIES ELECTRIC SRV All Locations							
451002 (5102)- UTILITIES HEATING SRV 451003 (5103)- UTILITIES WATER AND SEWER SRV 451006 (5104)- REFUSE COLLECTION Fishersville, Churchville, Weyers Cave 452001 (5201)- POSTAL SERVICES Use of postage machine and overnight deliveries							

**117301 (73010)-LIBRARY
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
452003 [5203]- TELEPHONE SERVICES			\$ 12,730	\$ 12,730	\$ 12,780	\$ 12,780	\$ -
Telephone services for all 7 locations	\$ 12,250	\$ 12,300					
Verizon Cell Service x2	480	480					
	\$ 12,730	\$ 12,780					
453000 [5300 & 5305]- INSURANCE			\$ 8,800	\$ 9,785	\$ 11,785	\$ 9,785	\$ 2,000
Building	\$ 7,000	\$ 9,785		actual			cut to actual
Van	600	-					
Notary Insurance*	-	800					
Chevy Trax X2	1,200	1,200					
*Insurance for omissions and errors on staff performing notary duties	\$ 8,800	\$ 11,785					
454000 [5688]- LEASES AND RENTALS			\$ 104,635	\$ 104,635	\$ 104,635	\$ 104,635	\$ -
Just Tech Xerox Leases	\$ 10,567	\$ 10,567					
Stuarts Draft Station (rent)	28,800	28,800					
Weyers Cave (rent)	51,900	51,900					
Middlebrook Station (rent/electric/oil)*	13,368	13,368					
	\$ 104,635	\$ 104,635					
455001-TRAVEL MILEAGE			\$ 2,200	\$ 4,800	\$ 4,800	\$ 4,800	\$ -
455004 [5501]- TRAVEL CONFERENCE AND MEALS			\$ 4,700	\$ 9,165	\$ 11,000	\$ 9,000	\$ 2,000
Virginia Library Association Conference (Registration, lodging, meals)*	\$ 8,165	\$ 10,000					general cut
* Professional development opportunities expanded to additional staff							
Webinars and other professional development	\$ 1,000	\$ 1,000					
*\$5000 from E-Rate reimbursement	\$ 9,165	\$ 11,000					
455005-TRAINING & EDUCATION			\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
458000 [5801]- DUES AND MEMBERSHIPS			\$ 2,620	\$ 2,620	\$ 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	100					
ARSL - Association for Rural and Small Libraries	225	225					
Augusta County Historical Society	100	100					
	\$ 2,620	\$ 2,620					

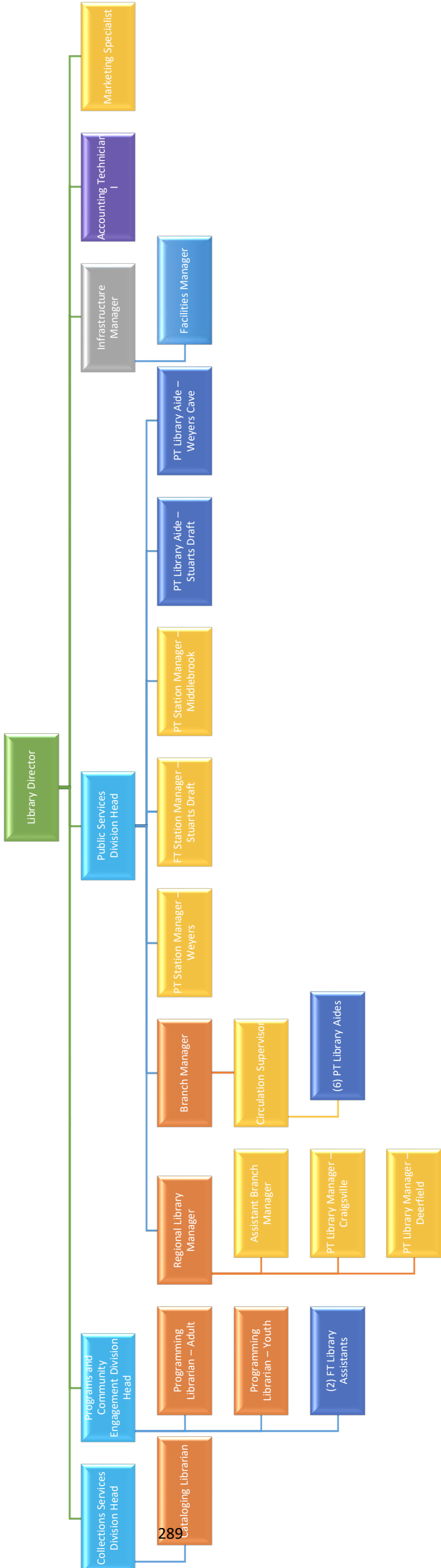
**117301 (73010)-LIBRARY
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460001 (6001)- OFFICE SUPPLIES</u>							
Just Tech Xerox Printing cost	\$ 8,820	\$ 8,820					
Misc. Copier paper, toner, general supplies for all 7 locations	7,500	7,500					
	\$ 16,320	\$ 16,320					
<u>460003 (8002) - SUPPLIES NONCAPITALIZED EQUIP</u>							
Meeting/Study Room Tables	\$ -	\$ 3,500					
Room Divider & Frame System	-	-					
Furniture/Repair & Replacement - for all 7 locations	2,500	3,000					
* FY26 \$5000 from ERATE Reimbursement	-	-					
	\$ 2,500	\$ 6,500					
<u>460005 (6005)- JANITORIAL SUPPLIES</u>							
Light bulbs, bathroom tissue, paper towels, cleaning supplies. *	\$ 4,600	\$ 4,830					
<u>460007 (6007)- REPAIR AND MAINT SUPPLIES</u>							
Paint, tools, repair supplies, etc.	\$ 5,200	\$ 5,200					
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>							
Mileage on 2/10/2026 was 5890 and 5887	\$ 2,500	\$ 2,500					
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>							
Annual inspections, routine oil changes on 3 vehicles	\$ 600	\$ 600					
<u>460160 (6016)- BOOKS (LOCAL ONLY)</u>							
*Talking Book Center now under 092030	\$ -	\$ -					
	\$ -	\$ -					
<u>460170 (6017)- BOOKS (STATE & FEDERAL AID)</u>							
Funded by State Aid revenue							
FY 2025 Finalized \$241,770	\$ 85,341	\$ 85,341					
Estimate for FY 2026 \$200,000							
<u>460180 (6018)- PERIODICALS</u>							
Funded by State Aid revenue	\$ 8,000	\$ 8,000					
<u>460190 (6019)- AUDIOVISUAL MATERIALS</u>							
Funded by State Aid revenue	\$ 12,815	\$ 14,565					

**117301 (73010)-LIBRARY
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
460201- ELECTRONIC							
Local (Cost of e-materials. High demand. 40% annual increase in usage)	\$ 6,050	\$ 9,560					
State Aid*	91,050	91,050					
	\$ 97,100	100,610	\$ 91,050	\$ 97,100	\$ 100,610	\$ 100,610	\$ -
460210 (6021)- LIBRARY MATERIALS & SUPPLIES							
Materials Processing (cataloging and other supplies to make items shelf ready)	\$ 10,285	\$ 8,285	\$ 33,285	\$ 33,285	\$ 33,285	\$ 33,285	\$ -
Non-fiction reorg project materials	-	2,000					
	7,000	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	\$ 33,285	33,285					
460400-TECH SOFTWARE ONLINE CONTENT							
For Digital Subscriptions over 1 year.	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
*Library (Q Software, Security Systems)							
482000 (8001&8200)- CAPITAL OUTLAY ADDITIONS							
Replacement Shed	9,865	-	\$ 5,000	\$ 35,276	\$ 5,000	\$ -	\$ 5,000
Vector Fire Panel Upgrade (approved FY24)	-	-					nothing detailed
Technology/Repair & Replacement (Cameras, self-checkout)	25,411	-					
* FY26 \$25,000 from ERATE Reimbursement	\$ 35,276	-					
Department Total:	\$		\$ 706,630	\$ 817,144	\$ 748,066	\$ 731,066	\$ 17,000
Payroll Total:	\$		\$ 1,511,867	\$ 1,474,085	\$ 1,690,259	\$ 1,534,433	\$ 155,826
Grand Total:	\$		\$ 2,218,497	\$ 2,291,229	\$ 2,438,325	\$ 2,265,499	\$ 172,826
*CUT 2 PT library aides, upgrade for PT Asst, Lib. Asst II and Librarian I							

Augusta County Library Organizational Chart



**Augusta County
Fiscal Year 2026-2027
Departmental Budgets by Function
Community Development**

Department	FY2024– 2025 Actual	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Community Development	\$ 1,202,319	\$ 1,394,221	\$ 1,423,883	\$ 1,488,589	7%
Tourism	655,631	563,869	628,788	471,132	-16%
Economic Development	327,959	452,548	442,362	458,330	1%
Extension Office	132,317	190,703	190,703	192,903	1%
Agricultural Outreach	5,116	6,760	6,760	6,760	0%
Total Community Development	\$ 2,323,342	\$ 2,608,101	\$ 2,692,496	\$ 2,617,714	0%



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 roads.
- 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	FY2024 – 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$602,289	\$608,241	\$630,617	\$647,995	6.5%
Operating	64,268	31,755	29,237	\$34,605	9.0%
Total	\$666,657	\$639,996	\$659,854	\$682,600	6.7%

*Increases in personnel is due to COLA/Merit increases effective 1/1/2026. Increases in operating is due to increased expenses related to supplies and vehicle repairs.

Community Development:

Item	FY2024 – 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$1,051,425	\$1,130,138	\$1,163,488	\$1,182,481	4.6%
Operating	150,894	264,083	260,395	306,108	15.9%
Total	\$1,202,319	\$1,394,221	\$1,423,883	\$1488,589	6.8%

* Increases in Personnel are due to COLA increases effective 1/1/2026. Increases in operating is due to increased contract services and the addition of expense related to the Greenville small area plan.

Service and Performance Measures:

Item	2020	2021	2022	2023	2024	2025
Building permits issued	840	851	851	866	976	907
Total permits issued	3,062	2,995	2,995	2,932	3,347	3111
Inspections	7,482	6,939	6,939	7,562	8,526	9336
Special Use permits	68	85	85	64	79	59
Variances	4	2	2	5	1	2
Rezoning requests	10	15	15	6	5	10
Zoning certificates issued	180	193	193	194	193	156
Administrative permits reviewed	300	296	296	306	336	325
Field inspections (zoning)	1,278	1,278	1,278	978	967	1,167
E&S inspections	1,367	1,253	1,253	1,538	1,623	1756
E&S control plan review	16	19	19	23	19	40
Site plan review	30	33	33	40	19	26
Final plat review	11	14	14	15	15	7
Flood plain review	39	58	58	49	33	27
Minor subdivision plat reviews	253	183	183	187	205	205

Accomplishments:

- Staff to the Planning Commission - In 2025, the Planning Commission had nine (9) rezoning requests, one (1) overlay request, two (2) proffer amendments, one (1) ordinance amendment, and the adoption of the updated Comprehensive Plan.
- - Staff also prepared thirty-two (32) 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 (90) Board of Zoning Appeals items including:
 - o Fifty-nine (59) Special Use Permit applications
 - o two (2) Variance applications
 - o Twenty-nine (29) Extensions of Time
 - o Zero (0) Cancellation
- Reviewed twenty-seven (27) Flood Plain sketches.
- Reviewed nine hundred six (906) Building Permit applications.
- Issued one hundred fifty-six (156) Zoning Certificates.
- Reviewed a total of three hundred twenty-five (325) Administrative Permits.
- Made a total of one thousand one hundred sixty-seven (1167) Field Inspections including:
 - o Eighty-nine (89) Special Use Permit inspections including Special Use Permit violations
 - o Seven hundred thirty-eight (738) Zoning Complaint Inspections.
 - o Two hundred eleven (211) Grass and Weed Complaint Inspections.
 - o One hundred nineteen (119) Trash Complaint Inspections.
 - o Five (5) Administrative Permit/Chickens in Residential.
- Received one hundred seventy-two (172) New Zoning Complaints.
- Prepared documentation for twenty (20) Court Cases to go to trial.
- Reviewed two hundred and 5 (205) Minor Subdivision Plats.
- Reviewed one (1) Preliminary Plat and fifteen (7) Final Plats.
- Reviewed nineteen (26) Site Plans.
- Issued thirty-six (36) Certificates of Occupancy for commercial and industrial sites.
- Reviewed nineteen (40) Construction and Erosion and Sediment Control Plans.
- Reviewed twenty-seven (16) As-Built Plans.
- Issued thirty-one (31) Land Disturbing Permits.
- Currently have eighty-nine (89) active sites.
- Conducted 1756 Erosion Inspections on 89 sites, issuing 27 Notice to Comply with Zero Stop Work Orders.
- Received 33 drainage complaints.
- Collected \$48432.00 in Stormwater Fees.
- Two(2) active drainage projects in various locations within the County.
- Finalized nutrient credit reductions from Jennings Branch
- 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.
- Working with Regional VBCOA to provide training to all our regional inspection departments, as well as provide help to shape Virginia's Code adoption to provide safer homes at the lowest cost possible.
- 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.
- Building Department is working with Valley Technical Center with Construction, HVAC, Plumbing and Electrical training for students helping to provide pathway into promising careers. Also providing guidance and inspections for Valley Tech's yearly house building project.
- Department representatives continued to respond to requests from Emergency Personnel for structural analysis of damaged buildings.
- Issued 3,111 permits including 907 Building, 948 Electrical, 504 Plumbing, 704 Mechanical and 48 Manufactured Homes.
- Performed 9336 inspections.
- Inspection Staff continue to add required certification. Permit Specialist have taken required training and preparing to sit for testing in next few months.
- We started training on the Enterprise Permitting and Licensing Software Implementation.

Contact Information:

Director – Doug Wolfe

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

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>433098 (3205)- CREDIT CARD FEES</u>							
Based on 2025 Revenue of \$563,000 at 3.65%	\$ -	\$ -	\$ -	\$ -	\$ 20,550	\$ -	\$ 20,550
	\$ -	\$ -					CUT-pass fees to customers
<u>453000 (5305)- INSURANCE</u>							
5 vehicles @ \$725 each	\$ 3,625	\$ 3,625	\$ 3,000	\$ 2,482	\$ 3,625	\$ 2,600	\$ 1,025
	\$ 3,625	\$ 3,625	actual				
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>							
Building and Code Official Association:			\$ 2,100	\$ 2,100	\$ 3,800	\$ 2,600	\$ 1,200
Registration (VBCOA fee)	\$ -	\$ 800					general cut
Certification Tests for New Inspector	1,600	2,500					
Misc. Training for Inspector Certifications	500	500					
	\$ 2,100	\$ 3,800					
<u>455005-TRAINING & EDUCATION</u>							
	\$0	\$0	\$ -	\$ -	\$ -	\$ -	\$ -
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>							
Building Inspection Association Dues		\$1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>							
Inspectors' Monitors (3 monitors @ \$250 each)	\$ 1,250	750	\$ 1,250	\$ 1,250	\$ 2,500	\$ 2,500	\$ -
For Plan Review - * EPL	\$ 1,250	750					
Request Building Inspection office chairs		1,000					
	\$	\$ 2,500					
<u>460008 (6011)- WEARING APPAREL</u>							
Uniforms - Jackets and Boots	\$ 1,750	1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ -
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>							
4 inspectors vehicles at 22,000 miles/yr.	\$ 15,155	15,155	\$ 15,155	\$ 14,155	\$ 15,155	\$ 15,155	\$ -
	\$ 15,155	\$ 15,155					

297

**118101 (81010)-COMMUNITY DEVELOPMENT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommended	Difference
<u>433098 (3205)- CREDIT CARD FEES</u>							
Based on 2025 Revenue of \$163,000 at 3.65%							
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
	\$ -	\$ 5,950	\$ -	\$ -	\$ 5,950	\$ -	\$ 5,950
	\$ -	\$ 5,950				cut-pass fees to customers	
<u>431000 (3110 & 3111)- PROFESSIONAL SERVICES</u>							
New tower requests (\$3200/each)	\$ 6,400	\$ 6,400	\$ 20,000	\$ 20,000	\$ 16,400	\$ 16,400	\$ -
Co-location tower requests (\$450/each)	3,600	3,600					
New Solar requests reimbursable	6,400	6,400					
Nonreimbursable Expenses	3,600	-					
	\$ 20,000	\$ 16,400					
<u>431200 (3320)- CONTRACT SERVICES</u>							
Adobe Licenses (2x Engineering)	\$ 1,650	\$ 533	\$ 52,427	\$ 52,427	\$ 55,610	\$ 55,610	\$ -
Adobe Creative Suite (Comp Plan and Small Area Plans)	720	1,000					
Teams - \$110 - 6 users (3x Engineering, 2x Planning, 1x Director)	240	660					
Bluebeam Plan Review Software - 8 Licenses		2,800					
Leica Smartnet GPS		2,400					
MS-4 Annual Permit	6,000	4,800					
Colorwave Scanner/Plotter	1,317	1,317					
Hydrology Studio Suite Annual Maintenance	100	100					
Stormwater Maintenance Contract	40,000	42,000					
	\$ 52,427	\$ 55,610					
<u>431301 (3122)-COMPREHENSIVE PLAN</u>							
Public Engagement (Greenville SAP)	\$ 750	\$ 1,500	\$ 1,750	\$ -	\$ 66,500	\$ 36,500	\$ 30,000
Transportation Consulting (Greenville SAP)	-	50,000					general cut
Staff Augmentation (Greenville SAP)	-	5,000					
Printing - (Final Comp Plan, Greenville SAP materials/maps/flyers)	1,000	10,000					
	\$ 1,750	\$ 66,500					
<u>431400 (3600)- ADVERTISING SERVICES</u>							
Rezoning	\$ 9,600	\$ 9,600	\$ 18,450	\$ 18,450	\$ 24,450	\$ 19,000	\$ 5,450
PC Implement Weather Resolution	250	250					general cut
Comp Plan Advertisements	1,000	1,000					
Ordinance Amendments	-	-					
Special Use Permits, Variances, Appeals	9,600	13,600					
	\$ 20,450	\$ 24,450					

**118101 (81010)-COMMUNITY DEVELOPMENT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>452001 (5201)- POSTAL SERVICES</u>			\$	15,000 \$	20,757 \$	15,000 \$	5,757 general cut
Director Items		38 \$					
Engineering	5,809	5,810					
Zoning	8,596	9,619					
Planning	1,790	1,790					
Building Inspection	3,487	3,500					
	\$ 19,720	\$ 20,757					
<u>452003 (5203)- TELEPHONE SERVICES</u>			\$	9,920 \$	7,040 \$	7,040 \$	-
Cell Phones (2 x Engineering)	4,320	1,440					
Data service for GPS Unit	600	600					
Office Phones	5,000	5,000					
	\$ 9,920	\$ 7,040					
<u>453000 (5305)- INSURANCE</u>			\$	2,400 \$	2,500 \$	2,500 \$	-
4 vehicles @ \$625 each	2,900	2,500		actual			
	\$ 2,900	\$ 2,500					
<u>454000- LEASE AND RENTALS</u>			\$	4,068 \$	4,068 \$	4,068 \$	-
Xerox Lease (\$339 per month)	4,068	4,068					
	\$ 4,068	\$ 4,068					
<u>455004 (5501)- TRAVEL CONFERENCE AND MEALS</u>			\$	21,000 \$	31,254 \$	24,000 \$	7,254 general cut
BZA Meals	1,800	1,920					
Certified Training Program for BZA	1,240	1,240					
Regional VAZO Meetings	160	160					
VAZO Seminar - Spring	920	1,020					
VAZO Seminar - Fall	1,340	1,440					
Planning Commission Meals	2,400	2,400					
Certified Planning Commission Program	1,300	1,500					
American Planning Association Annual Conference	2,040	1,500					
Rural Planning Caucus Conference	-	750					
VA GIS Conference	570	570					
SWM/E&S Seminars	5,700	7,720					
VLWA Annual Conference	1,270	1,330					
Environment Virginia Conference	1,500	1,650					
Association of Watershed and Stormwater Professionals	534	534					
Misc. Engineering Seminars	1,480	1,900					
FED GIS Annual Conference	670	670					

**118101 (81010)-COMMUNITY DEVELOPMENT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
VDOT Local Programs Workshop	1,420	1,460					
Certified Floodplain Manager Workshop	-	3,490					
	\$ 24,344	\$ 31,254					
<u>455005-TRAINING & EDUCATION</u>							
APA Leadership Academy	\$ -	\$ 75.00	\$ -	140	3,025	3,025	-
PMP Exam Prep Course and Testing	-	2,950					
	\$ -	\$3,025					
<u>456044 (5604)-PLANNING DISTRICT VI</u>							
Annual Assessment - .81 per capita	\$ -	\$ -	\$ 62,800	63,020	63,730	63,730	-
Staunton-Augusta-Waynesboro CERT	-	-					
Staunton-Augusta-Waynesboro MPO	-	-					
Total	\$ -	\$ -					
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>							
American Planning Association	\$ 119	\$ 450	\$ 6,468	6,468	7,165	7,165	-
Associate Planner - APA Dues	109	-					
ArcGIS Community Analyst	100	-					
American Society of Civil Engineers	560	560					
Center for Watershed Protection Association	500	500					
Association of State Floodplain Managers	180	540					
VA Municipal Stormwater Assoc.	4,110	4,625					
Virginia Association of Zoning Officials	300	300					
Building Inspection Association Dues	310	-					
International Institute of Municipal Clerks	125	135					
VA Municipal Clerks Assoc. (VMCA)	25	25					
VMCA Region III	30	30					
	\$ 6,468	\$ 7,165					
<u>460001 (6001)- OFFICE SUPPLIES</u>							
Xerox Copies/Printing	\$ 8,500	\$ 8,500	\$ 25,000	25,000	28,700	26,500	2,200
Building Inspection Code Books	1,800	2,000					general cut
Books - Planning	1,000	1,000					
Engineering Reference Books/Training	1,000	1,000					
Environmental Library	-	1,000					
Books - Zoning	200	200					
General Office Supplies	15,000	15,000					
	\$ 27,500	\$ 28,700					

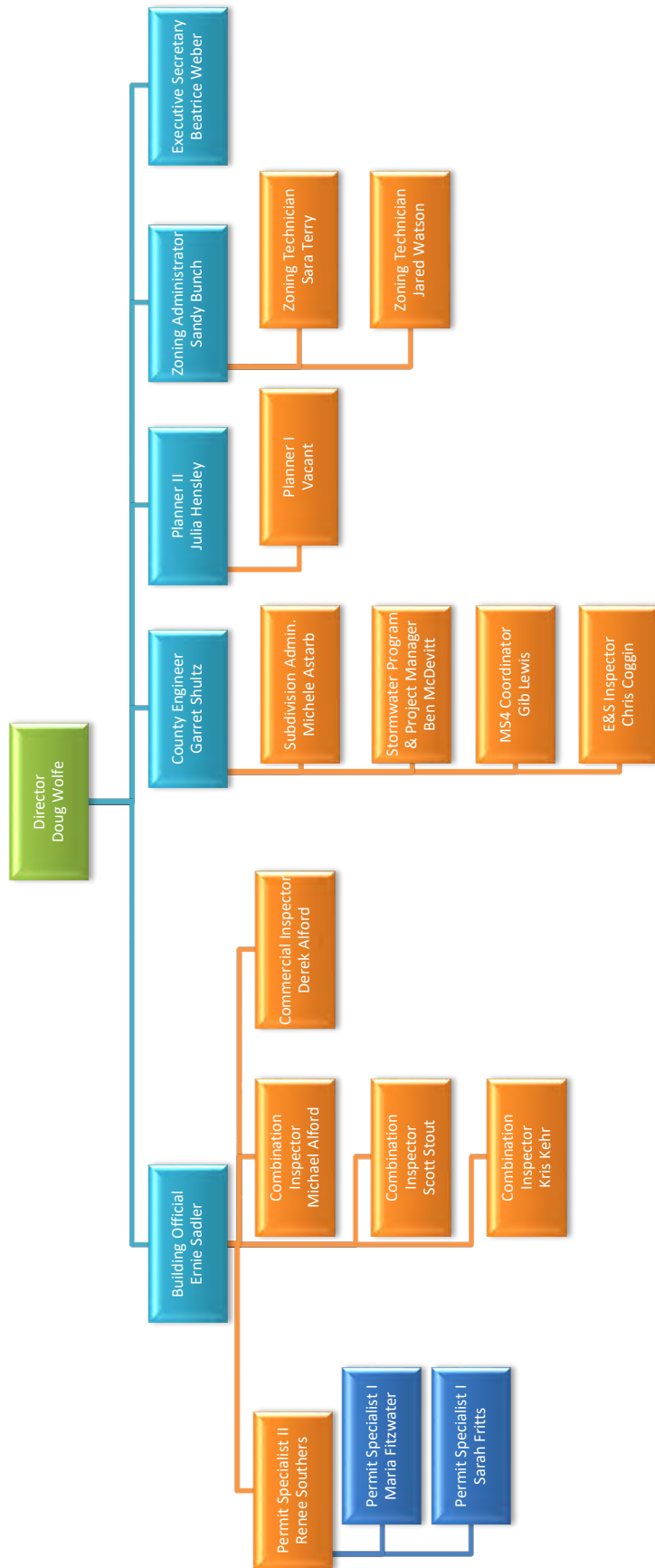
**118101 (81010)-COMMUNITY DEVELOPMENT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin. Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>							
Computer Monitor - \$250 Each - For Plan Review - *EPL	\$ 1,250	\$ 1,250	\$ 1,500	\$ 1,500	\$ 4,450	\$ 2,500	\$ 1,950
Camera (Zoning)	200	-					general cut
Engineering Desks	500	2,000					
Engineering Office Chairs	1,500	1,200					
	\$ 3,450	\$ 4,450					
<u>460008 (6011)- WEARING APPAREL</u>							
Winter Jackets	\$ 600	\$ 500	\$ 800	\$ 800	\$ 1,900	\$ 1,500	\$ 400
Engineering Boots	600	750					general cut
Engineering Hats	-	150					
County Polos	-	500					
	\$1,200	\$1,900					
<u>460029 (6002)- DRAFTING SUPPLIES</u>							
Plotter Paper	\$ 520	\$ 520	\$ 4,000	\$ 3,000	\$ 4,320	\$ 4,320	\$ -
Durable Synthetic Banner (Tyvek)	-	800					
Toner Cartridges (\$250/each)	3,000	3,000					
	\$ 3,520	\$ 4,320					
<u>460080 (6008)- VEHICLE AND POWER EQUIP FUEL</u>							
Director	\$ 172	\$ -	\$ 11,000	\$ 10,000	\$ 9,750	\$ 9,750	\$ -
Zoning Technician	2,583	3,000					
County Engineer	172	215					
SWM Program Manager	861	1,722					
ESC Inspector	2,583	2,583					
Environmental Compliance Manager	215	215					
Subdivision Administrator	1,033	215					
Planning Department	1,800	1,800					
\$3.10 per gallon/18 mpg		-					
	\$ 9,420	\$ 9,750					
<u>460090 (6009)- VEHICLE AND POWER EQUIP SUPPLY</u>							
Tires	\$ 2,400	\$ 2,400	\$ 7,500	\$ 7,500	\$ 8,100	\$ 7,500	\$ 600
Brake Pads	1,200	1,200					general cut
Oil Changes	1,000	1,000					
Caliper Replacement	1,000	1,000					
Misc. Repairs	2,500	2,500					

	Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin Recommended</u>	<u>Difference</u>
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
	\$ 8,100	\$ 8,100					
<u>460400 (8004)- TECH SOFTWARE ONLINE CONTENT</u>			\$ -	\$ -	\$ -	\$ -	\$ -
<u>482000 (8003 & 8005)- CAPITAL OUTLAY ADDITIONS</u>							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -					
	Department Total:		\$ 264,083	\$ 260,395	\$ 365,669	\$ 306,108	\$ 53,611
	Payroll Total:		\$ 1,130,138	\$ 1,163,488	\$ 1,259,457	\$ 1,182,481	\$ 76,976
	Grand Total:		\$ 1,394,221	\$ 1,423,883	\$ 1,625,126	\$ 1,488,589	\$ 130,587

302

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
 - Continue implementation of new Strategic Economic Development Action Plan
 - Promote Mill Place Commerce Park 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:
 - Mentorship Committee Vice-Chair
 - Board of Directors
- Existing Business Retention
 - Complete 45 direct industry visits per year, including 2 HQ visits
 - Follow written Business Retention and Expansion plan
 - Follow yearly BRE visit/event plan
 - Develop performance scorecard to track progress
 - Attend Shenandoah Valley Partnership Plant Manager Roundtables
 - Hold event in partnership with VEDP on current manufacturing issue
 - 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
 - Begin developing comprehensive marketing approach for each target sector
 - Begin comparative incentives review for each target sector
 - 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
- Business Start-up Support
 - Promote the Augusta County Small Business Loan Fund
 - Host 2 Start Smart Workshops with the Shenandoah Valley Small Business Development Center
 - Hold 1 additional workshop based on current small business needs
 - 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
 - Complete site identification and evaluation study
 - Lyndhurst/Route 340 Sewer
 - Mill Place Commerce Park:
 - Apply for VBRSP grant for pad site
 - Begin VBRSP grant-funded water and wastewater improvement work in partnership with Augusta Water
 - 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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$655,631	\$563,869	\$628,788	\$471,132	-16.4%

*Funding based on requirements to meet tourism moral obligation.

Economic Development:

Item	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$200,141	\$217,697	\$208,196	\$216,974	-0.3%
Operating	127,817	234,851	234,166	241,356	2.8%
Total	\$327,958	\$452,548	\$442,362	\$458,330	1.3%

The following are other accomplishments achieved in calendar year 2025, organized by strategic goal category:

- Organizational Effectiveness and Communications
 - Worked on Strategic Economic Development Action Plan Action Matrix items
 - Worked with Staunton and Waynesboro to retain consultant to study outdoor recreation assets and complete SWOT analysis
 - Maintained Economic Development and Tourism websites
 - Served on Shenandoah Valley Tourism Partnership Board
 - Published monthly electronic newsletter with average open rate of 50%
 - Maintained Economic Development Facebook page, Economic Development LinkedIn page, and Tourism Instagram page
 - Served as Chair of Virginia Economic Development Association's Community Economic Development Awards
- Existing Business Retention
 - 28 existing business visits conducted
 - Developed yearly BRE visit and event plan
 - Developed comprehensive target sector BRE list
 - Created standard survey for BRE visits
 - 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
 - In nine years, the Shenandoah Beerwerks Trail Passport Program has recorded 77,317 brewery visits with 10,303 completed passports (44% of those are out-of-state participants). The program has seen passport users from 49 states and six foreign countries.
- Business Attraction

- o Stone Ledge Cider announced new farm cidery with \$330,000 investment and 6 new jobs
 - o Began redesign of augustavabusiness.com for ADA compliance and refreshed look
 - o Completed requests for information, site submittals, and prospect visits
 - o Participated on SVP Lead Generation Committee
 - Served as Chair
 - o SVP promoted a Quality-of-Life website to attract workforce
 - o Maintained sites and buildings database
- Business Start-up Support:
 - o Hosted two Start Smart Workshops (for new or beginning small business owners) with Shenandoah Valley Small Business Development Center
 - o The Augusta County Economic Development Authority continued its small business loan fund program. Awarded two loans this year.
 - o Maintained entrepreneur-based website
 - o Hosted a satellite office of the Shenandoah Valley Small Business Development Center in the Augusta County Government Center
- Labor Resources
 - o Director served as Executive Committee member and alternate to the Shenandoah Valley Workforce Investment Board's CEO consortium
 - o 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
 - Completed public water extension to bring utility through the Blue Mountain site
 - Received Virginia Economic Development Partnership Virginia Business Ready Sites grant for water and wastewater improvements in Mill Place Commerce Park
 - Began due diligence work on remaining 297 acres of Blue Mountain Site under Shenandoah Valley Partnership GO VA Grant. The work will also including grading analysis for full 496 acres. Full site will be Tier 4 when work is complete.

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 Recommended</u>	<u>Difference</u>
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>456001 (5603)- TOURISM DEVELOPMENT</u>			\$	372,978 \$	223,920 \$	280,241 \$	(56,321)
GART	\$	25,000 \$	25,000				
Innovate Live or other regional event		5,000	5,000				
Photography		10,000	10,000				
Video			20,000				
Social Media Assistance			10,000				
VA-1 Tourism Summit		750	750				
Tourism Brochure/Printing & Design		40,000	45,000				
Tourism Marketing and Facilities Grant Program		50,000	50,000				
Farm2Fork Affair		5,000	5,000				
People of Augusta Campaign		1,500	1,500				
Fish Virginia First		500	500				
VADMO		450	450				
DropBox		120	120				
Shenandoah Valley Travel Association		600	600				
Outdoor Rec Marketing with SAW		50,000	50,000				
Contingency	-	-	-				
	\$	188,920 \$	223,920				
<u>456002 (5679)- SHENANDOAH VALLEY AIRPORT</u>			\$	172,141 \$	172,141 \$	172,141 \$	-
Financial Support for SHD	\$	172,141 \$	172,141				
<u>456003 (5700)- AUGUSTA COUNTY FAIR</u>			\$	8,000 \$	8,000 \$	8,000 \$	-
Sheriff Deputy Coverage for Fair	\$	5,000 \$	5,000				
Fair Meals		300	300				
Staff shirts, hats and incentives		1,700	1,700				
Popcorn and Bags		500	500				
Gift Bags, Miscellaneous Supplies		500	500				
	\$	8,000 \$	8,000				
<u>456023 (5677)- GREATER AUGUSTA CHAMBER OF COM</u>			\$	1,250 \$	1,250 \$	1,250 \$	-
Annual dues	\$	1,250 \$	1,250				

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

Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin Recommended</u>	<u>Difference</u>
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460631 (5698)- FINE ARTS GRANT</u>						
Grant funds (\$4500) and local matching funds (\$5000) for State Grant. Funds benefit Stonewall Brigade Band, Shenanarts, and Shenandoah Valley Art Center.						
		\$	9,500 \$	9,500 \$	9,500 \$	-
Department Total: \$ 563,869 \$ 628,788 \$ 414,811 \$ 471,132 \$ (56,321) Payroll Total: n/a n/a n/a n/a n/a Grand Total: \$ 563,869 \$ 628,788 \$ 414,811 \$ 471,132 \$ (56,321)						



January 23, 2026

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,

The Shenandoah Valley Regional Airport Commission has directed me to submit a request for sponsor funding from the City of Harrisonburg in the amount of \$172,141 for FY 2026/27.

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 activity has remained strong, serving as a vital resource for businesses and industries throughout the region. SHD also plays a critical role in local and regional economic development and is often the first impression of our community for prospective investors arriving by air.

In 2023, we celebrated the completion of Phase One of the SHD Aviation Technology Park. Since that time, we have welcomed several new corporate and private aircraft to base their operations in the newly constructed hangars. This year, our focus has been on the design of Phase Two of the Technology Park, which we anticipate will be completed in the spring. Construction is expected to follow shortly thereafter and will include an extension of the air carrier apron. This expansion is necessary to improve traffic flow and accommodate larger commercial aircraft operations.

With regard to airline service, SHD will welcome new service on a CRJ700 aircraft (65 passengers) by American Eagle, operated by SkyWest Airlines, beginning February 3. These new connections to Chicago O'Hare International Airport (ORD) and Charlotte Douglas International Airport (CLT), combined with full integration into a major airline network, represent a significant opportunity for the region. This service will enhance global connectivity and support passenger growth. When SkyWest previously served SHD three years ago as United Express, passenger traffic reached historic levels, and we anticipate similar success with the return of service. As you may recall, SkyWest exited the market following the pandemic due to a severe pilot shortage rather than market underperformance. With those challenges now resolved,



SHENANDOAH VALLEY AIRPORT

Page 2

January 23, 2026

SkyWest is eager to resume service in the Shenandoah Valley and has expressed a strong interest in becoming a long-term partner committed to growing this market.

We continue to work closely with an air service consulting firm to market the region to additional potential airline partners. As one of only nine commercial service airports in the Commonwealth of Virginia, SHD must comply with stringent regulatory requirements associated with airline operations. These requirements are costly but essential and cannot be compromised; therefore, continued financial support from the County remains critically important.

The Virginia Department of Aviation is currently finalizing its most recent Economic Impact Study and has shared preliminary findings indicating that SHD generates approximately \$118 million in annual economic impact for the community. We look forward to receiving the final report and additional supporting data in the coming months.

The airport funding formula has remained unchanged for the past three years, while operating costs, local shares for capital projects, and airline marketing and promotion expenses have continued to rise. The Airport Commission has made extraordinary efforts to contain costs and maximize revenues wherever possible, while strategically leveraging contributions from member jurisdictions to secure substantial federal and state funding for capital improvements and airport development. A summary of recent projects is attached for your reference.

Thank you for your continued support of the Shenandoah Valley Regional Airport. Should you have any questions or require additional information, please do not hesitate to contact your County representative, Gerald Garber, or me directly.

Sincerely,

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)	78,622 Residents
Rockingham County (Entire Population)	87,674 Residents
Harrisonburg City (Entire Population)	51,814 Residents
Staunton City (Entire Population)	25,800 Residents
Waynesboro City (Entire Population)	23,498 Residents

*Data from 2024 U.S. Census Bureau Population Estimates

**118105 (81050)-ECONOMIC DEVELOPMENT
BUDGET REQUEST**

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>431200-CONTRACT SERVICES</u>							
Jobs EQ - Chmura Analytics	\$	1,365 \$	1,405 \$	5,615 \$	5,794 \$	5,794 \$	-
Constant Contact		625	625				
Hover (URL subscriptions)		236	236				
Nexcess (web hosting increased due to website sizes)		1,200	1,200				
Wordpress Quarterly Updates(minimum to maintain security)		800	800				
Adobe		1,051	1,051				
Publuru		288	288				
Zoom		-	-				
Teams		80	80				
Network Solutions (Mill Place domain)		109	109				
	\$	5,754 \$	5,794 \$				
<u>431400(3600)- ADVERTISING SERVICES</u>							
Site Plan Marketing (prospect visit renderings etc.)	\$	15,000 \$	15,000 \$	59,243 \$	86,343 \$	66,343 \$	20,000
Business Retention (industry lunches)		500	1,000			cut social media assistance	general cut
Business Appreciation Event (with Chamber and SAW)		1,750	1,750				
Printing & Design Marketing Brochures/Collateral		5,000	6,000				
Website Add-ons/Video		2,000	7,500				
Website Technology Upgrade/Design Enhancements		3,400	3,500				
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	2,093				
Target Sector Marketing Effort with SAW	-	-	-				
Outdoor Recreation Marketing Effort with SAW		20,000	30,000				
Social Media Assistance	\$	59,243 \$	10,000	700 \$	700 \$	700 \$	-
	\$	700 \$	700 \$	700 \$	700 \$	700 \$	-
<u>452001(5201)- POSTAL SERVICES</u>							
General office mailings and overnight deliveries							
Economic development services mailing to business licenses							

**118105 (81050)-ECONOMIC DEVELOPMENT
BUDGET REQUEST**

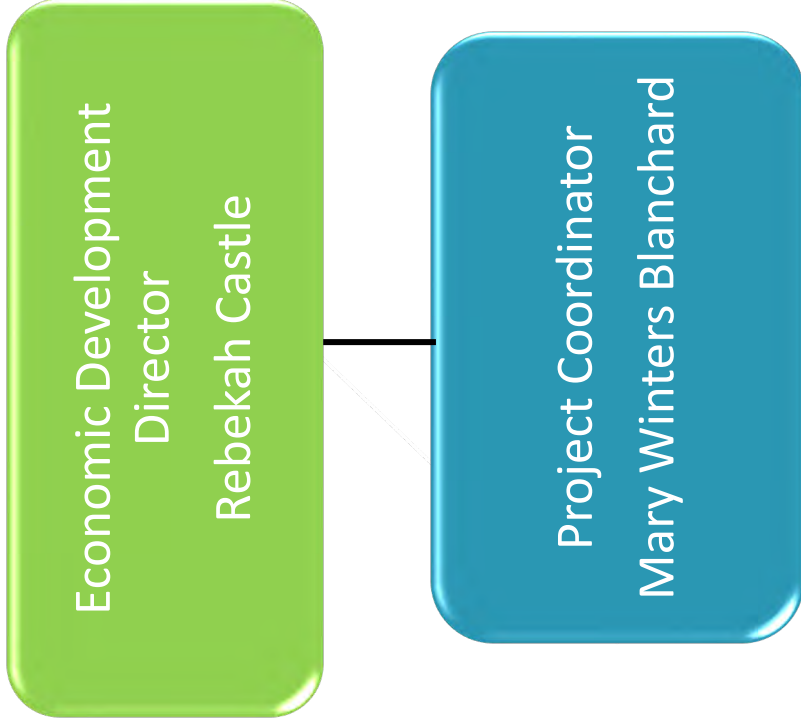
	Detail	Detail	Original FY 25-26	Revised FY 25-26	Request FY 26-27	County Admin Recommended FY 26-27	Difference
<u>452003(5203)- TELEPHONE SERVICES</u>							
	Cell Phone	600 \$	600 \$	1,560 \$	1,560 \$	1,560 \$	-
	Land Line	480	480				
	Air Card	480	480				
		<u>1,560 \$</u>	<u>1,560</u>	<u>1,560 \$</u>	<u>1,560 \$</u>	<u>1,560 \$</u>	<u>-</u>
<u>453000 (5305)- INSURANCE</u>							
	One vehicle	621	621 \$	621 \$	621 \$	621 \$	-
<u>454000 - LEASES AND RENTALS</u>							
	Copier	40 \$	40 \$	40 \$	40 \$	40 \$	-
<u>455004 (5501)- TRAVEL COFERENCE AND MEALS</u>							
	Prospect and Existing Business HQ Visits	6,300 \$	6,500				
	VA Economic Developers Association	4,720	5,110				
	Site Selector Visits	200	200				
	Site Selector Show	1,500	1,600				
	SEDC Annual Conference	2,000	2,000				
	IEDC Training Courses	3,000	3,000				
		<u>17,720 \$</u>	<u>18,410</u>				
		77,913 \$	77,913 \$	77,913 \$	77,913 \$	77,913 \$	-
<u>456021 (5674)- SHENANDOAH VALLEY PARTNERSHIP</u>							
	Annual contribution to SVP						
<u>456022 (5675)- SMALL BUSINESS DEVELOP. CTR</u>							
	Rent-in-kind (offset by revenue)	2,000 \$	2,000				
	Stipend	12,000	13,000				
		<u>14,000 \$</u>	<u>15,000</u>				
			14,000 \$	14,000 \$	15,000 \$	14,000 \$	1,000 cut to level funding
<u>458000 (5801)- DUES AND MEMBERSHIPS</u>							
	International Economic Developers Assoc.	770 \$	770				
	Southern Economic Development Council	350	350				
	Virginia Economic Developers Assoc. for 2	500	550				
	Virginia Agribusiness Council	210	210				
	Public Relations Council	275	275				
	Regional Industrial Facilities Authority Membership	5,000	5,000				
		<u>7,105 \$</u>	<u>7,155</u>				
			7,320 \$	7,105 \$	7,155 \$	7,155 \$	-

118105 (81050)-ECONOMIC DEVELOPMENT
BUDGET REQUEST

	Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
	25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>460001 (6001)- OFFICE SUPPLIES</u>			1,800	1,080	1,080	1,080	-
Copier	\$ - \$	-					
Prospect Supplies	1,000	1,000					
Miscellaneous	80	80					
	\$ 1,080	\$ 1,080					
<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	250	250	250	-
General repairs and maintenance	\$ 250	\$ 250					
<u>460637-AFID SMALL BUSINESS FUNDING</u>			50,000	50,000	50,000	50,000	-
	\$ 50,000	\$ 50,000					
<u>482000-CAPITAL OUTLAY ADDITIONS</u>							
Laptop	\$ - \$	-					
	\$ -	-					
Department Total:	\$	\$	234,851	234,166	265,766	241,356	24,410
Payroll Total:	\$	\$	217,697	208,196	303,732	216,974	86,758
Grand Total:	\$	\$	452,548	442,362	569,498	458,330	111,168

*CUT FTE request for Business Retention Spec.

Economic Development Organizational Chart



December 15, 2025

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, and 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, lead generation and leadership on new initiatives. Over the past 12 months the region benefited from over \$3 billion announced in new capital investment and the creation of over six hundred new jobs. The continued growth of our fundamental business sectors speaks volumes about our region's resiliency and future economic prosperity.

SVP requests the County of Augusta to budget \$77,913.00 for our FY26-27 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 Augusta County and look forward to collaborating on marketing the Shenandoah Valley's economic prosperity story. 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 *	FY26-27 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, and one 4-H program educator. 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 tar spot and corn earworm
- 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
 - Provide information and programs for home food preservation including dial gauge canner testing
 - Serve as a resource for nutrition and food safety information
 - Provide ServSafe Manager classes
 - 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

Budget Summary:

Item	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$126,043	\$182,203	\$182,203	\$183,903	0.9%
Operating	6,273	8,500	8,500	9,000	5.9%
Total	\$132,316	\$190,703	\$190,703	\$192,903	1.2%

*Increases in operating are due to nominal increase in mileage due to a change in the IRS reimbursement rate.

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)
 - Conducted Pre-sidedress Nitrogen Soil Testing for Augusta Farmers enrolled in cost share for the practice
 - Consulted with beginning farmers about crop management, forage systems and marketing
 - Provided education for absentee or new landowners about land stewardship and rural concerns
 - Held Corn Tar Spot Educational Meetings to educate producers on managing this crop disease
- Horticulture
 - Consulted with commercial vegetable, ornamental, and nursery enterprises on production and marketing issues
 - Assisted small horticulture operation to increase scale and marketing options
 - Consulted homeowners with lawns, landscaping and gardening
 - GAP and Food Safety training provided for vegetable growers
 - Worked with Shenandoah Valley Master Gardener Association to educate homeowners on sustainable horticultural practices
- Animal Science
 - Provided production and conservation advice to over 2,212 individual producers and landowners
 - Improved farm-profitability through animal nutrition, health, and marketing programs
 - Assisted farmers with winter feeding rations by submitting forage samples for quality analysis
 - Improvement of livestock health through educational programs on various diseases
 - 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
 - Held Conservation Easement Workshop with Augusta Farm Bureau for area farmers to provide current information on conservation easements, partnering with Ag Industry Board
 - Held Estate Planning workshop with Augusta Farm Bureau to help farmers with beginning their estate plans, partnering with Ag Industry Board
 - 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
 - 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

- o Continued Work with the Farm Family Transition program
 - o Farm Stress and Mental Health
 - o Ventilation design, calf health, feed and nutrient management
 - o Continued to support grant writing for dairy farms
- 4-H Youth Development
 - o Continued to grow the 4-H In-School Enrichment program, reaching 2400 students in 2025
 - o Adult volunteers contributed approximately \$200,000 of volunteer time
 - o Augusta County 4-H's Meat Judging team represented Virginia at the National Contest and placed 3rd overall
 - o Successful camping program with 90 attendees
 - o Developed the Virginia 4-H Youth Livestock Ambassador program, a state-wide initiative for leadership development for youth active in the livestock program
 - o Active internationally through the 4-H Foreign Exchange program with Japan and the Virginia 4-H Dominican Republic Service Trip
 - o Manage and direct a successful Augusta County 4-H/FFA Market Animal Show, Sale, and Banquet
- Family Nutrition Program
 - o Partnership with Embrace Community Garden in Waynesboro reached 1,805 families and distributed 5400 lbs. of produce
 - o Over 3,500 visits were made to the garden by area residents to pick up produce
 - o 45 volunteers contributed over 400 hours to assist with the community garden this past growing season

Contact Information:

John Benner, ANR Agent, Unit Coordinator

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Verona, VA 24482

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E-mail: benner89@vt.edu

118301 (83010)-EXTENSION OFFICE

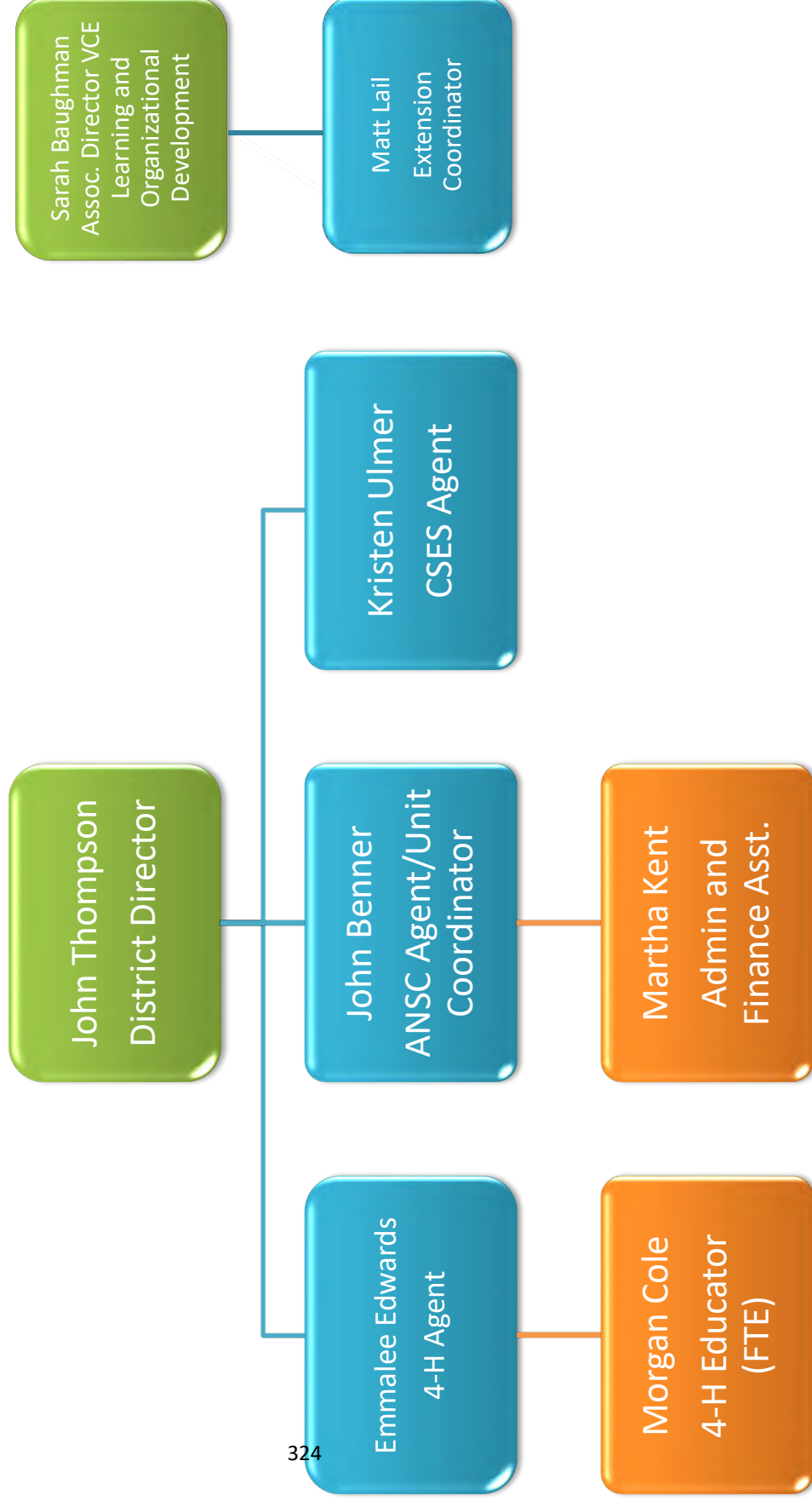
BUDGET REQUEST

Detail	Detail	Original	Revised	Request	County Admin Recommended	Difference
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
<u>452003 (5203)- TELEPHONE SERVICES</u>						
Land lines, fax, repairs for Augusta office						
		\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
<u>455001 (5501)- TRAVEL MILEAGE</u>						
Mileage for agents in Augusta office		\$ -	\$ 3,500	\$ 4,000	\$ 4,000	\$ -
<u>455004 - TRAVEL CONFERENCE AND MEALS</u>						
Travel for training		\$ -	\$ -	\$ -	\$ -	\$ -
<u>460001 (6001)- OFFICE SUPPLIES</u>						
Supplies for Augusta office employees		\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<u>460017 (6002)- PROGRAM SUPPLIES</u>						
Mileage for 4-H technician travel, market animal show, 4-H camp & other program support		\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Department Total:		\$ -	\$ 8,500	\$ 9,000	\$ 9,000	\$ -
Payroll Total:		\$ -	\$ 182,203	\$ 195,188	\$ 183,903	\$ 11,285
Grand Total:		\$ -	\$ 190,703	\$ 204,188	\$ 192,903	\$ 11,285

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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$5,116	\$6,760	\$6,760	\$6,760	0%

Accomplishments:

- Supported Virginia Cattlemen's Association/Virginia State Dairywomen's Assoc. Legislative Steak Fry
- Augusta County 4-H/FFA Market Animal Show & Sale support for show and record book award
- Co-hosted with Extension office and Augusta Farm Bureau Federation a Conservation Easement Workshop for area farmers to provide current information on conservation easements
- Co-hosted with Extension office and Augusta Farm Bureau Federation an Estate Planning workshop to help farmers with beginning their estate plans
- Supported the Augusta County 4-H Meat Judging team trip to the National Contest in Kansas City, MO
 - Augusta 4-H Meat Judging team placed 3rd in the nation
- Assisted with successful installation of a weather station upgrade at Augusta Expo for the Augusta County Fair

BUDGET REQUEST

326

Augusta County
Fiscal Year 2026-2027
Departmental Budgets by Function
Non-departmental & Contingencies

Department	FY2024– 2025 Actual	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Other Operational Functions	\$ 1,296,983	\$ 1,696,328	\$ 62,996	\$ 158,489	-91%
Contributions	602,005	673,898	656,531	707,203	5%
Contingencies	9,081	19,017	72,000	35,000	84%
Transfers to Other Funds	84,938,589	77,519,280	82,668,743	82,174,602	6%
Total Non-departmental & Contingencies	\$ 86,846,659	\$ 79,908,523	\$ 83,460,270	\$ 83,075,294	4%



AUGUSTA
COUNTY, VIRGINIA

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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$1,296,983	\$1,696,328	\$384,996	\$158,489	-91%

*Changes in other operational functions include the use of dependent care reserves and includes allocations for a 3% pay increase for all employees effective 1/1/2026 to be allocated by department in FY26 revised.

Contributions

Item	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$602,005	\$673,898	\$656,531	\$707,203	5%

*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	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$9,081	\$19,017	\$72,000	\$35,000	84%

*Contingencies was used to balance the budget in FY26.

Transfers

Item	FY2024 - 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$84,938,589	\$77,519,280	\$86,926,179	\$82,174,602	6%

*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

<u>Detail</u>	<u>Detail</u>	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommended</u>	<u>Difference</u>
	25-26 Revised	FY26-27	FY 25-26	FY 26-27	FY 26-27	
119102 - Other Operational Expenditures:						
411101- SALARY						
Payroll portion of annual contribution Headwaters conservation district		\$	79,282 \$	83,246 \$	83,246 \$	-
411601 (1600)- COMPENSATION OF MEMBERS		\$	6,000 \$	3,000 \$	1,500 \$	1,500
Semi-annual payments to board appointments including Recycling Committee, Ag Board, CPMIT, CATS, Youth Commission, Ag & Forest Committee						general cut
422200 (2500)- VRS HYBRID PLAN		\$	- \$	- \$	- \$	-
Funding for short term disability/long term disability plan required for VRS Hybrid Plan employees						
423100 (2301)- HEALTH SAVINGS ACCOUNT		\$	41,000 \$	41,000 \$	41,000 \$	-
Monthly contribution to employees on High Deductible Plan with Health Savings Account						
423200 (2801)- HOSPITALIZATION RETIREE		\$	30,000 \$	111,157 \$	30,000 \$	81,157
Subsidy for retiree health insurance						Cut 100% Retiree coverage
423300 (2300)- HOSPITALIZATION DEPENDENT CARE		\$	570,304 \$	- \$	(750,000) \$	750,000
Premium for dependent care						allocated to depts in FY26 revised
Portion funded out of Health Insurance escrow savings						use of 500k in reserves
425000 (2220)- LINE OF DUTY		\$	149,316 \$	144,404 \$	144,404 \$	-
Premium for line of duty coverage for public safety employees and F&R volunteers (VACO)						
426000 (2600)- UNEMPLOYMENT INSURANCE		\$	2,000 \$	2,000 \$	2,000 \$	-
Estimate of unemployment claims						

**119202 (92020)-OTHER OPERATIONAL
119204 (92040)-CONTINGENCIES**

BUDGET REQUEST

Detail	Detail	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommended</u>	<u>Difference</u>
		FY 25-26	FY 25-26	FY 26-27	FY 26-27	
25-26 Revised	FY26-27					
<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>						
Administration of flex benefits plan						
		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
<u>431000 (3130)- PROFESSIONAL SERVICES</u>						
Administration of health insurance benefits						
		\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -
<u>456020 (5683)- HEADWATERS CON. DISTRICT-OP</u>						
Dam management portion of annual contribution						
		\$ 32,310	\$ 32,310	\$ 32,937	\$ 32,937	\$ -
<u>460003 (8002)- SUPPLIES NONCAPITALIZED EQUIP</u>						
Amount reserved for unexpected expenditures related to County F&F						
		\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,500	\$ -
<u>499990 (9994)- CAREER DEVELOPMENT/PAY&CLASS</u>						
Placeholder for VRS multiplier increase to 10.85%						
		\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
<u>499991 (9995)- PAY & CLASS PLAN COMP BD</u>						
<u>499992 (9997)-PAY & CLASS PLAN COUNTY</u>						
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 3% eff 1/1/27						
Comp Bd		\$ 191,876	\$ -	\$ 156,234	\$ 156,234	\$ -
		4% eff 1/1/2026				
County		\$ 490,740	\$ -	\$ 393,668	\$ 393,668	\$ -
		4% eff 1/1/2026				3% eff 1/1/2027

**119202 (92020)-OTHER OPERATIONAL
119204 (92040)-CONTINGENCIES**

BUDGET REQUEST

<u>Detail</u>	<u>Detail</u>	<u>Original</u>	<u>Revised</u>	<u>Request</u>	<u>County Admin. Recommended</u>	<u>Difference</u>
25-26 Revised	FY26-27	FY 25-26	FY 25-26	FY 26-27	FY 26-27	
499993 (9998)- PAY & CLASS OPEB						
Funding available for accrued sick leave payouts for employees that retire during the fiscal year. Allocated to departments during revised budget preparation.						
		\$ 75,000	\$ -	\$ -	\$ -	\$ -
499994 (9999)- PAY & CLASS PART TIME						
Funding available for part time needs that arise during the fiscal year. Allocated to departments during revised budget preparation.						
		\$ 10,000	\$ -	\$ 10,000	\$ 5,000	\$ 5,000 general cut
119104- Contingency:						
499999 (9999)-CONTINGENCIES						
Amount reserved for unexpected expenditures, emergencies that arise during the fiscal year						
		\$ 19,017	\$ 72,000	\$ 50,000	\$ 35,000	\$ 15,000 general cut
er Operational Department Total:						
		\$ 1,696,328	\$ 312,996	\$ 1,496,146	\$ 158,489	\$ 1,337,657
Contingency Total:						
		\$ 19,017	\$ 72,000	\$ 50,000	\$ 35,000	\$ 15,000
Grand Total:						
		\$ 1,715,345	\$ 384,996	\$ 1,546,146	\$ 193,489	\$ 1,352,657



OTHER FUNDS

Augusta County
Fiscal Year 2026-2027
Fire Revolving Loan Fund

	FY2024– 2025	FY2025 - 2026	FY2025 – 2026	FY2026 - 2027	% Change from FY2026
	Actual	Adopted	Revised	Recommended	
<u>Revenues:</u>					
State Funds	\$ 392,492	\$ 348,193	\$ 428,640	\$ 388,651	12%
Loan Repayments	322,173	120,000	120,000	140,000	17%
Total Revenues	\$ 714,665	\$ 468,193	\$ 548,640	528,651	13%
<u>Expenditures:</u>					
Disbursement of Loans	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	0%
Gear Purchases	117,806	105,000	105,000	105,000	0%
Total Expenditures	\$ 117,806	\$ 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	FY2024- 2025 Expenditures	FY2025 – 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2025
Operating	\$117,806	\$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. FY25 expenditures does not reflect a loan disbursement due to delays due to manufacturing shortages.

**Augusta County
Fiscal Year 2026-2027
Asset Forfeiture Fund**

	FY2024– 2025	FY2025 - 2026	FY2025 – 2026	FY2026-2027	% Change from
	Actual	Adopted	Revised	Recommended	FY2026
<u>Revenues:</u>					
Use of Money & Property	\$ 17,615	\$ 1,500	\$ 1,500	\$ 1,500	0%
Asset Forfeitures	30,006	10,800	16,200	10,800	0%
Total Revenues	\$ 47,621	\$ 12,300	\$ 17,700	\$ 12,300	0%
<u>Expenditures:</u>					
Personnel	\$ 18,365	\$ 38,000	\$ 38,000	\$ 38,000	0%
Operations	24,980	10,000	10,000	10,000	0%
Total Expenditures	\$ 43,345	\$ 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	FY2024- 2025 Expenditures	FY2025 - 2026 Adopted	FY20225 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Personnel	\$18,365	\$38,000	\$38,000	\$38,000	0%
Operating	24,980	10,000	10,000	10,000	0%
Total	\$43,345	\$48,000	\$48,000	\$48,000	0.0%

Augusta County
Fiscal Year 2026-2027
Economic Development Fund

	FY2024– 2025		FY2025 - 2026		FY2025 – 2026		FY2026 - 2027		% Change from FY2026
	Actual		Adopted		Revised		Recommended		
<u>Revenues:</u>									
Grants-County	\$	-	\$	300,000	\$	300,000			
Local Funds		-		62,450		25,825		60,000	-4%
Total Revenues	\$	-	\$	362,450	\$	325,825	\$	60,000	-83%
<u>Expenditures:</u>									
Capital Contributions	\$	-	\$	362,450	\$	325,825	\$	60,000	-83%
Total Expenditures	\$	-	\$	362,450	\$	325,825	\$	60,000	-83%

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	FY2024- 2025 Expenditures	FY2025 - 2026 Adopted	FY20225 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$0	\$362,450	\$325,825	\$60,000	-83%

*Expenditures in this fund are dependent upon grant agreements for tax increment financing.

**Augusta County
Fiscal Year 2026-2027
Revenue Recovery Fund**

	FY2024– 2025 Actual	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
<u>Revenues:</u>					
Use of Money & Property	\$ 20,103	\$ 38,290	\$ 18,845	\$ 17,721	-54%
Miscellaneous Revenue	2,573,426	2,450,000	2,600,000	2,550,000	4%
Non-Revenue Receipts	160,000	160,000	160,000	160,000	0%
Total Revenues	\$ 2,753,529	\$ 2,648,290	\$ 2,778,845	\$ 2,727,721	3%
<u>Expenditures:</u>					
Volunteer Contributions	\$ 651,712	\$ 578,950	\$ 654,310	\$ 660,460	14%
Service Fees	485,403	150,971	154,535	157,261	4%
Contingencies	110,971	160,000	160,000	160,000	0%
Transfers to Other Funds	1,750,521	1,758,369	1,810,000	1,750,000	0%
Total Expenditures	\$ 2,998,607	\$ 2,648,290	\$ 2,778,845	\$ 2,727,721	3%

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	FY2024- 2025 Expenditures	FY2025 - 2026 Adopted	FY20225 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$2,998,607	\$2,648,290	\$2,778,845	\$2,727,721	3%

***Effective January 1, 2026 the board approved an increase in billing rates that are in line with Medicare's max allowable billing.

Augusta County
Fiscal Year 2026-2027

ARPA Fund

	FY2024– 2025	FY2025 - 2026	FY2025 – 2026	FY2026 - 2027	% Change from
	Actual	Adopted	Revised	Recommended	FY2026
<u>Revenues:</u>					
Interest on bank deposits	\$ 42,467	\$ -	\$ 14,230	\$ -	
Revenue from the Federal Government	-	-	-	-	
Total Revenues	\$ 42,467	\$ -	\$ 14,230	\$ -	
<u>Expenditures:</u>					
ARPA approved expenditures	\$ 2,395,929	\$ 861,532	\$ 541,406	\$ -	-100%
Total Expenditures	\$ 2,395,929	\$ 861,532	\$ 541,406	\$ -	

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	FY2024- 2025 Expenditures	FY2025 - 2026 Adopted	FY20225 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Expenses	\$2,395,929	\$861,532	\$541,406	\$0	-100%

*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 2026-2027
Virginia Public Assistance

	FY2024– 2025	FY2025 - 2026	FY2025 – 2026	FY2026 - 2027	% Change
	Actual	Adopted	Revised	Recommended	from FY2026
<u>Revenues:</u>					
State & Federal Funds	\$ 13,452,098	\$ 15,194,759	\$ 15,194,759	\$ 15,510,863	2.1%
Non-Revenue Receipts	2,860,358	1,823,276	1,823,276	2,050,213	12.4%
Total Revenues	\$ 16,312,456	\$ 17,018,035	\$ 17,018,035	\$ 17,561,076	3.2%
<u>Expenditures:</u>					
Administration	\$ 12,039,483	\$ 13,847,030	\$ 13,847,030	\$ 14,505,076	4.8%
Public Assistance	2,782,575	3,171,005	3,171,005	3,056,000	-3.6%
Total Expenditures	\$ 14,822,059	\$ 17,018,035	\$ 17,018,035	\$ 17,561,076	3.2%

Virginia Public Assistance Fund

Shenandoah Valley Social Services

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, nutritional and employment support 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 adult services, supportive services, foster care, adoption, prevention, child protective services, and adult protective services.

DEPARTMENT OVERVIEW

Benefit programs provide financial resources to eligible citizens.

- **Child Care Subsidy:** This program assists eligible families who are working and /or attending school with financial resources to secure quality child care for 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.
- **VIEW (Virginia Initiative for Education and Work):** This employment services program aids low income families receiving public assistance with employment obtainment and retention, education and training, childcare, transportation, and other supportive services. VIEW is a program designed to encourage self-sufficiency through employment.

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 Services:** 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.
- **Foster Care and Adoption:** Services are provided on behalf of children in the custody of Shenandoah Valley DSS working toward permanency. Assistance and resources are provided to families who foster and/or adopt children.
- **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.

GOALS & OBJECTIVES

Administration

- Review and enhance the new employee orientation process and unit-specific onboarding procedures.
- Continue evaluating current salary minimums to ensure alignment with market conditions. Review grade and classification structures to ensure consistency with state and government frameworks.
- Develop and implement three-year strategic plans within program areas to address staffing needs, improve employee retention, and streamline workflows for more effective service delivery.
- Finalize the transition of front desk operations from Benefits to Administration to improve workflow efficiency.
- Optimize state and federal funding sources to strengthen local programs by improving program compliance, actively pursuing annual grant opportunities, and exploring new funding avenues.
- Sustain cross-training efforts to strengthen team capabilities and ensure consistent operational coverage.
- Expand community outreach initiatives to raise public awareness of available services and programs

Benefit Programs

- Support the Virginia Department of Social Services' goal of SNAP Payment Error Reduction (PER), of "under 6% in '26" as a Big 20 agency, actively participating in local, regional and state error reduction initiatives.
- Collaborate with local, regional and state stakeholders and partners to encourage the engagement of more participating child care subsidy providers in our SAW area.
- Increase community knowledge, access, and effective use of social service benefit programs by providing inclusive education and strengthening collaboration among residents, service providers, schools, and local organizations.
- Cooperate with the effective implementation of Medicaid policy changes under H.R. 1 by strengthening coordination among stakeholders and community partners, while proactively preparing Medicaid recipients with timely, clear, and accessible information to navigate changes and maintain continuity of coverage and care.
- Streamline business operations by improving case flow efficiency, accuracy, and compliance through the establishment of a centralized clerical team for application intake and case transfer assignments, and to begin developing a structured Compliance Division to ensure policy adherence, error reduction, and training development.

Service Programs

- Expand the use of Family Partnership Meetings across all child welfare programs to better support families and children in accessing essential services and resources, while ensuring child safety and well-being.
- Enhance program compliance across all service areas through data analysis, timely case reviews, and targeted staff training.
- Collaborate with community providers to support high-acuity youth and reduce both the frequency and duration of in-office stays.
- Promote and strengthen Kinship Care initiatives by increasing support for kinship families and the children in their care.
- Provide ongoing education and training to the community on mandated reporting requirements for both Child Protective Services (CPS) and Adult Protective Services (APS).

BUDGET SUMMARY

Item	FY2024 – 2025 Expenditures	FY2025 - 2026 Adopted	FY2025 - 2026 Revised	FY2026- 2027 Recommended	% Change from FY2026
Operating	\$14,822,059	\$17,018,035	\$17,018,035	\$17,561,076	4.8%
County Transfer	\$2,860,358	\$1,823,276	\$1,823,276	\$2,050,213	12.4%

Caseload Statistics:

Program	FY2021	FY2022	FY2023	FY2024	FY2025
Family/Children Medicaid/ADC-FC/FAMIS	6,781	7,759	8,474	8,252	7,380
Adult Medicaid/Auxiliary Grant/LTC	2,310	2,390	2,496	2,465	2,411
SNAP -Supplemental Nutrition Assistance Program (formerly known as Food Stamps)	2,495	2,812	3,253	3,380	3,351
TANF/Diversionsary /Emergency Asst.	190	205	212	200	187
VIEW	51	62	65	42	47
Energy Assistance	2,074	2,200	2,526	2,682	2,468
Foster Care	41	53	76	76	84
Post Adoption Subsidy	105	102	100	95	92
Prevention Court Ordered	19	16	16	15	15
CPS Investigations & Family Assessments	381	376	444	394	283
Prevention High Risk	23	15	29	20	26
Child Care	71	73	91	134	154
APS Investigations	742	717	682	722	712
AS/APS Guardianship Ongoing Service Cases	318	387	388	378	376
Total Case Count for Augusta County	15,601	17,167	18,852	18,855	17,586

ACCOMPLISHMENTS

Administration

- SVSS served 34,245 ongoing cases in FY2025, a slight one percent reduction over FY2024. Cases have increasingly become much more complex. 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.
- The Verona and Waynesboro offices received a total of 26,552 visitors, averaging 2,213 per month. The Verona office accounts for 55.4 percent of the total traffic with the Waynesboro office accounting for 44.6 percent. Overall, lobby traffic increased 12.72 percent year over year primarily due to unwinding for benefit programs and increased customer demand for in-person services and consultation. Our agency is currently at 95% of pre-pandemic visitor traffic moving into FY2026 and anticipate that with the courthouse opening in Verona, those numbers will continue to increase. SVSS adjusted lobby hours to close at 4:30pm.
- Initiated enhanced quality and compliance reviews through the hiring of a dedicated Child Welfare Program Manager.
- Community Outreach and Engagement: Throughout FY2025, SVSS actively supported outreach, training, and engagement efforts to benefit both customers and partner agencies. Key initiatives included observances of Child Abuse Prevention Month and Elder Abuse Awareness Month, marked by community education and training events. Foster Care Month and Adoption Month were celebrated with recognition activities such as a family picnic and adoption celebration to honor foster and adoptive families. SVSS also provided holiday support to children in foster care, families receiving prevention services, and vulnerable adults through partnerships with local businesses, community donations, and staff contributions.
- SVSS strengthened its presence in the community by participating in job fairs, information fairs, and training events to promote available services and benefits. The agency collaborated with local colleges, community organizations, and event organizers to expand awareness and access to services throughout the year.
- Enhanced communication about agency services, job opportunities, and events by expanding the use of social media platforms and regularly updating the agency website.

Benefit Programs

- CommonHelp – the VDSS online “web-based” system received 5,685 applications for SNAP, Medicaid, TANF, EAP, and Child Care during FY25 which is an increase of 150 applications or 3% over FY24. For SNAP, Medicaid, and TANF, 40% of all applications received for these programs were from CommonHelp.
- SNAP, TANF, and Medicaid program applications totaled 11,581 from all sources, which includes CommonHelp, CoverVA, State Benefit Exchange, Enterprise Customer Service Center, and LDSS (paper applications submitted locally). Medicaid accounted for 5,646 or 49% of the applications. A monthly average of 9,934 individuals were eligible for Medicaid Expansion categories during this fiscal year.
- A State maintained Central Processing Unit (CPU) assisted our agency by processing 281 (5%) of Medicaid applications.

- The State VaCMS system's Automated Ex Parte Renewal Batch runs monthly for active Medicaid clients due for renewal. The automated process moves the clients through various flows in an attempt to renew coverage. During FY25 the automated batch successfully processed coverage for 14,745 clients, while 17,828 individuals required worker intervention and action. This process continues monthly to provide workload relief to Benefit Program workers.
- The monthly average of TANF cases for FY25 is 362 compared to 398 for FY24, indicating a slight drop. The value of benefits issued for FY25 is \$1,780,498 indicating a decrease of \$168,815. Emergency Assistance remains low at only 3 payments totaling \$4,200. Diversionary Assistance payments are comparable with 10 payments for both the current and prior years. The current year value of payments issued is \$23,855.25 showing an increase of \$2,275.87 from the previous year.
- 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. Effective October 1, 2024, individuals between the ages of 18 and 54 are subject to the work requirement and currently no localities in the State of Virginia are exempt from the work requirement. The monthly average of SNAP cases for this fiscal year is 6,991 with \$24,162,664 total benefits issued and is comparable to 6,992 cases and \$24,281,340 total benefits issued for the prior year.
- Completion of the Medicaid post-pandemic renewal unwinding backlog ended July 31, 2024 with a return to individuals requiring a full redetermination of eligibility for continuation of benefits. The FY25 Medicaid monthly average of 18,339 cases is lower compared to the FY24 monthly average of 19,912 cases. Compared to FY24, Families and Children Medicaid, Plan First, and Medicaid Expansion cases under care decreased by 1,496 cases, and Long Term Care, Aged, Blind and Disabled, and Auxiliary Grant cases decreased by 77 cases. This reduction in the number of cases continues to reflect the return to normal business processes and operations. The total average of Medicaid and FAMIS benefits issued was \$275,322,793.
- The agency provided local Burial Assistance of \$32,087 and General Relief of \$74,547 for unrelated minors.
- Low Income Energy Assistance Program (LIHEAP) provided heating, cooling, and crisis assistance to 4,875 households with total benefits issued of \$1,873,470.
- During FY25, the Child Care Subsidy Unit had two cases pulled for payment accuracy which were not utilized. The program served 313 families in FY25. In July of 2024, the program implemented a waiting list for Head Start and FEE child care funding lines. An average of 93 families were on the waiting list each month for the fiscal year. Total benefits expended was \$2,416,625.86
- SVSS received \$19,500 for FY25 for the SNAP E&T program. Despite multiple outreach letters and phone calls, client interest was minimal and the program was discontinued in March of 2025. The full-time SNAP E&T worker was transferred to the VIEW unit. From July of 2024 through March of 2025, an average of two individuals were active in the program each month.
- SVSS Energy Assistance Unit processed 2,218 applications for Fuel Assistance with a total of \$827,960 in benefits issued. For Cooling Assistance, 2,096 applications were processed and \$947,454 was issued in benefits. A total of 561 applications for Crisis Assistance were processed with \$98,056 issued in benefits. The EA unit also received 1,244 PIPP applications from July 1, 2024- June 30, 2025, with a total of 528 approved. As of this time, no benefit issuance information has been made available from the state

- SVSS received \$173,104.27 in fraud collections for FY2025. The Fraud Unit received 146 valid referrals, some with multiple programs and completed 53 investigative actions. The unit initiated 9 Administrative Disqualification Hearings with claims totaling \$6,140.00 and two Commonwealth Attorney referrals totaling \$8,756.00, with 40 unsubstantiated investigations totaling \$12,240.59 in claims. The combined claims totaled \$27,136.59.
- SVSS Energy Assistance Unit processed 2,218 applications for Fuel Assistance with a total of \$827,960 in benefits issued. For Cooling Assistance, 2,096 applications were processed and \$947,454 was issued in benefits. A total of 561 applications for Crisis Assistance were processed with \$98,056 issued in benefits. The EA unit also received 1,244 PIPP applications from July 1, 2024- June 30, 2025, with a total of 528 approved. As of this time, no benefit issuance information has been made available from the state.
- The VIEW Program served an average of 120 families in FY2. The average hourly wage for a VIEW participant was \$15.53, \$3.12 higher than the state minimum wage and an increase of \$0.47 from last fiscal year.
- Our Family Outreach and Employment Support Program (FOESP) grant is currently funded for \$404,446.96 for services ongoing. The grant served 108 individuals with an average hourly wage of \$15.40/hour, which is \$3.00 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 16 individuals. The average hourly wage of a MOFIP participant was \$15.57 which was \$3.16 higher than the state minimum wage. The grant is scheduled to end in June of 2025. There has not been any information thus far regarding whether an opportunity to reapply for funding to continue the program will be available.

Service Programs

- **Adoption/Resource Unit:** During FY2025, SVSS finalized 26 adoptions—an increase from the previous year. The unit maintained an average of 35 local DSS resource homes and managed 241 post-adoption cases. To support and celebrate families, the unit hosted a Foster Care Picnic and an Adoption Celebration honoring resource parents and adoptive children. Staff also participated in the Augusta County Fair, conducted quarterly virtual Match Events for both general and child-specific recruitment, and received training on the new foster parent training curriculum.
- **Foster Care Unit:** In FY2025, 80 children entered the Department's custody—a 60% increase compared to the previous year. During the same period, 33 children exited care (11 through reunification, 6 through placement with relatives, and 16 through emancipation). The average monthly number of children in foster care rose significantly to 164. The Foster Care Unit remains dedicated to supporting family reunification and helping older youth develop independent living skills. The unit also continues efforts to connect youth with relatives for placement or support, contributing to a notable increase in kinship care this year.
- **Child Protection Services (CPS)** intake received 2,543 referrals. Of those referrals, CPS opened 487 family assessments and 114 investigations to assess safety, investigate child abuse and neglect and provide support. This brings a total caseload of 601 Family Assessments and Investigations worked. CPS has been an integral participant in implementing Out of Home Staffings as a way to quickly and collaboratively plan around children who are unable to remain in their home due to safety concerns. There were 58 Out of Home Staffings held in FY2025.

- **Prevention Unit:** In FY2025, the Prevention Unit maintained a steady caseload, averaging 73 cases per month. This included 26 court-ordered cases and 47 high or very high-risk referrals from CPS—figures consistent with the previous year. In-Home Family Services made significant progress in implementing the Parental Child Safety Placement Program (PCSPP), opening 37 agreements with kinship caregivers. Family Partnership Meetings (FPMs) saw a substantial increase, with 168 meetings held—enhancing family engagement and generating stipends for each meeting that met program requirements.
- **Adult Services / Adult Protective Services (AS/APS):** In FY2025, the unit received 3,266 reports of adult abuse, neglect, or exploitation—an increase from the previous year. Of these, 1,419 referrals were investigated. The unit also supported an average of 304 guardianships and 29 clients through the Volunteer Money Management Program. APS continued strong collaboration with local and state law enforcement, conducting joint investigations into potential criminal cases. A total of 470 referrals were made to law enforcement, marking a significant increase in coordinated investigative efforts.



Contacts:

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Amber Bokelman	Assistant Director, Benefit Programs	(540) 942-6664
Susan Hughes	Administrative Services Manager	(540) 245-5813

Locations:

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 68 Dick Huff Lane
 P.O. Box 7 (mailing address)
 Verona, VA 24482
 (540) 245-5800

Waynesboro Office:
 1200 Shenandoah Avenue
 Waynesboro, VA 22980
 (540) 942-6646

Last Update January 2026

Augusta County
Fiscal Year 2026-2027
Comprehensive Services Act

	FY2024– 2025	FY2025 - 2026	FY2025 – 2026	FY2026 - 2027	% Change from
	Actual	Adopted	Revised	Recommended	FY2026
<u>Revenues:</u>					
State Funds	\$ 4,746,238	\$ 4,281,000	\$ 4,281,000	\$ 5,400,000	26.1%
Transfers from Other Funds	2,771,456	2,544,000	2,544,000	3,100,000	21.9%
Total Revenues	\$ 7,517,694	\$ 6,825,000	\$ 6,825,000	\$ 8,500,000	24.5%
<u>Expenditures:</u>					
Children’s Services Act	\$ 7,517,694	\$ 6,825,000	\$ 6,825,000	\$ 8,500,000	24.5%
Total Expenditures	\$ 7,517,694	\$ 6,825,000	\$ 6,825,000	\$ 8,500,000	24.5%

Children's Services Act Fund

DEPARTMENT OVERVIEW

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	FY2024-2025 Expenditures	FY2025-2026 Adopted	FY2025-2026 Revised	FY2026-2027 Recommended	% Change from FY2026
Operating	\$4,746,238	\$4,281,000	\$4,281,000	\$5,400,000	26.1%
County Transfer	2,771,456	2,544,000	\$2,544,000	\$3,100,000	21.9%

Service Levels and Performance Measures:

	FY2020-2021	FY2021-2022	FY2022-2023	FY2023-2024	FY2024-2025
Total Children Served	152	169	190	167	199

ACCOMPLISHMENTS

- Maintained all program operations and remained fully staffed
- Continued to support Waynesboro City Schools use of transitional funds through the THRIVE school
- Continued to collaborate with Valley CSB on effective use of MHI funding
- Worked with regional CSA programs and vendors to provide the 3rd annual CSA Training Day and Vendor Fair
- Established CSA Vendor contracts with new eligible service providers
- Continued to support the community through the Promoting Safe and Stable Families program
- CSA Coordinator and Prevention Supervisor were panelists for a breakout session at the CSA Conference in October on how local Departments utilize IVE Prevention funds for evidenced-based services.

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Updated January 2026

**Augusta County
Fiscal Year 2026-2027**

Debt Fund

	FY2024– 2025 Actual	FY2025 - 2026 Adopted	FY2025 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
<u>Revenues:</u>					
Charges for Services	\$ 36,666	\$ 26,485	\$ 23,021	\$ 26,485	0%
Non-Revenue Receipts	13,846,457	15,250,984	14,718,262	15,126,904	-1%
Total Revenues	\$ 13,883,124	\$ 15,277,469	\$ 14,741,283	\$ 15,153,389	-1%
<u>Expenditures:</u>					
Debt Service	\$ 13,883,124	\$ 15,277,469	\$ 14,741,283	\$ 15,153,389	-1%
Total Expenditures	\$ 13,883,124	\$ 15,277,469	\$ 14,741,283	\$ 15,153,389	-1%

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	FY2024- 2025 Expenditures	FY2025 - 2026 Adopted	FY20225 – 2026 Revised	FY2026 - 2027 Recommended	% Change from FY2026
Operating	\$13,883,124	\$15,277,469	\$14,741,283	\$15,153,389	-1%

CONTRIBUTIONS



CONTRIBUTIONS

DESCRIPTION	PREVIOUS YEAR	PREVIOUS YEAR	PREVIOUS YEAR	FY26	FY26	Dept	Admin
	FY/2023	FY/2024	FY/2025	ADOPTED	REVISED	FY/2027	FY/2027
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	REQUEST	RECOMMENDED
SHENANDOAH VALLEY AIRPORT	134,080	172,141	172,141	172,141	172,141	172,141	172,141
SHENANDOAH VALLEY PARTNERS	75,013	77,487	77,487	77,913	77,913	77,913	77,913
MENTAL HEALTH SERVICES BOARD	215,000	236,500	260,000	290,000	290,000	753,294	333,500
VALLEY EDUCATION ALLIANCE	1,000	-	1,000	1,000	1,000	2,000	1,000
VALLEY PROGRAM FOR AGING SER	31,250	31,250	35,000	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	43,510	51,910	53,062	61,208	54,830	61,410	61,410
INTER-REGIONAL PUBLIC TRANSI	11,094	11,351	3,931	6,173	4,936	5,528	5,528
COMMUNITY CENTERS (FROM P&R)	8,750	8,750	8,750	8,750	8,750	8,750	8,750
CRAIGSVILLE MEALS TAX	23,276	22,573	38,218	38,218	28,066	28,066	28,066
VERONA FOOD PANTRY	39,540	39,540	39,540	39,540	39,540	39,540	39,540
CRAIGSVILLE PERSONAL PROPERT	46,859	62,018	61,530	61,530	62,594	62,594	62,594
LIONS OF VA-TAX EXEMPTION	578	597	-	664	-	-	-
OAK GROVE THEATER-TAX EXEMPT	2,847	-	-	-	-	-	-
VALLEY CHILDREN'S ADVOCACY C	11,613	13,654	20,000	50,000	50,000	50,000	50,000
CREATIVE WORKS FARM-TAX EXPE	2,176	3,183	3,183	3,377	3,377	3,377	3,377
CAP-SAW CONTRIBUTION	63,125	63,125	69,438	69,438	69,438	83,325	69,438
TALKING BOOK CENTER	4,000	4,000	4,000	4,000	4,000	10,000	4,000
BLUE RIDGE LEGAL SERVICES	-	-	-	-	-	18,170	-
SERCAP	-	-	-	-	-	5,000	-
UNITED WAY OF CENTRAL SHENANDOAH	-	-	-	-	-	15,000	-
H.E.L.P TAX EXEMPT	-	-	-	-	-	1,173	-
RIISING STARR TAX EXEMPT	-	-	-	-	-	286	-
TOTAL CONTRIBUTIONS	718,711	803,079	852,280	923,952	906,585	1,437,567	957,257



Providing Community-Based Mental Health, Developmental Disabilities and Substance Use Services
Serving Counties of Augusta & Highland and the Cities of Staunton & Waynesboro

January 22, 2026

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 FY'25, Valley Community Services Board (VCSB) provided 29,041 services to 2,793 residents of the County of Augusta with one or more of the services on the attached list. This number reflects an increase of 332 unduplicated clients served in FY'25 vs. FY'24. 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 FY'27 will not be known until budget amendments are approved by the General Assembly and the Governor. However, by utilizing \$13,845,855 in the base funding provided to VCSB by DBHDS for FY'26, and adding a 2% projected increase to account for anticipated revenue increases, the total amount of base funding is estimated at \$14,122,772. A reduction of \$518,286 was made due to state baseline funding that does not require a local match, resulting in \$13,604,486, or the amount of state funds that need to be matched for FY'27.

When adding the local funds provided in FY'26 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 FY'27 is estimated at \$1,511,610. As you will note, this is a slight increase from last year's request due to a modest increase in state dollars projected for FY'27.

85 Sanger's Lane
Staunton, VA 24401
Web Address: www.myvalleycsb.org

Telephone: (540) 887-3200
Fax: (540) 887-3245
V/P (540) 416-0115
Toll Free: (888) 601-8686

When the combined local match of 10%, or \$1,511,610, 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, 2024 estimates), the number of unduplicated residents from each locality VCSB served during FY'25, and the number of billable services the residents from each locality received from VCSB during FY'25, VCSB is requesting \$753,294.07 in local matching funds from the County of Augusta for FY'27, an eight percent increase 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 FY'27 locality contributions toward the "standing up" of a Crisis Receiving Center (CRC)/Crisis Stabilization Detoxification Unit (CSU-D). On December 8, 2025, a ceremonial groundbreaking was conducted initiating the process of building the facility. Land has been purchased with money from DBHDS, and VCSB has pledged 1.5 million dollars toward the build. The two services, CRC and CSU-D, will optimize crisis services and allow for transitioning to an appropriate level of care preventing the need for hospitalization, law enforcement intervention, and detention expenses.

With other funds set aside and a \$9.6 million construction grant promised by DBHDS, VCSB is moving forward on this important project this fiscal year. VCSB will utilize locality funds from Waynesboro, Staunton, and Augusta County (SAW), and Highland County for this project for both capital and future operational expenditures. In addition, other funds are earmarked from a variety of state and federal grants and VCSB's 501c3, Valley Community Outreach. VCSB is also in the process of submitting an opioid abatement grant proposal for additional funds for capital expenses.

I realize the FY'27 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. A copy of VCSB's current and projected budget is attached. VCSB's FY'25 independent audit is complete, which is attached to 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
FY2027 Local Match Allocations
January 2026

\$14,122,772 Total state funds anticipated from DBHDS for FY2027
 1,511,610 Required local match
 \$503,870 Dollar value for each of the three allocation formula components

Population as of July 1, 2024¹

Locality	Population	% of Total		Allocation
Augusta County	78,622	60.1%	x \$503,870	\$302,801.88
Highland County	2,348	1.8%	x \$503,870	\$9,043.00
City of Staunton	26,361	20.1%	x \$503,870	\$101,525.79
City of Waynesboro	23,498	18%	x \$503,870	\$90,499.33

Clients Served

Locality	Clients	% of Total		Allocation
Augusta County	2,793	45.2%	x \$503,870	\$227,572.59
Highland County	62	1.0%	x \$503,870	\$5,051.74
City of Staunton	1,989	32.2%	x \$503,870	\$162,062.97
City of Waynesboro	1,340	21.7%	x \$503,870	\$109,182.70

Services Provided

Locality	Services	% of Total		Allocation
Augusta County	29,041	44.2%	x \$503,870	\$222,919.60
Highland County	522	0.8%	x \$503,870	\$4,006.89
City of Staunton	22,963	35.0%	x \$503,870	\$176,264.69
City of Waynesboro	13,116	20.0%	x \$503,870	\$100,678.82

Allocations by Locality

Locality	Population	Clients	Services	Total Match
Augusta County	\$302,801.88	\$227,572.59	\$222,919.60	\$753,294.07
Highland County	\$9,043.00	\$5,051.74	\$4,006.89	\$18,101.63
City of Staunton	\$101,525.79	\$162,062.97	\$176,264.69	\$439,853.45
City of Waynesboro	\$90,499.33	\$109,182.70	\$100,678.82	\$300,360.85
Total	\$503,870	\$503,870	\$503,870	\$1,511,610

¹ US Census Bureau, "QuickFacts," Population estimates July 1, 2024,
<https://www.census.gov/quickfacts/fact/table/>, accessed on January 8, 2026

VALLEY COMMUNITY SERVICES BOARD
Services Provided to Augusta County Residents
Fiscal Year 2025

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



January 15, 2026

Subject: Request for Funding for the 2026-2027 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 2026-2027 fiscal year. During the current school year, Augusta County teachers received over \$25,000 in Creative Classroom Grants. VAE deeply values 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 2026-2027 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 2026-2027.
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 \$25,313.21. 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 66 grant applications but were able to fund only 27 grants. Your continued support is critical. In 2025, Augusta County Schools received 14 of the 27 grants (52%). We respectfully request that Augusta County allocate additional funding for VAE's 2026-2027 budget. Your contribution of \$2,000 will fully fund one Creative Classroom Grant and 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: 9,481 students \$1,000

Staunton City: 2,740 students \$4,000

Waynesboro City: 3,021 students \$0.00



325 Pine Avenue • PO Box 817, Waynesboro, VA 22980 • 540.949-7141 • www.vpas.info

January 14, 2026

Misty Cook, Director of Finance
County of Augusta
P.O. Box 590
Verona, VA 24482

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 2026-27. This request is level with current funding.

Included in this request is our completed funding application and all required documents. We have also included our 2024-25 Impact Report for the SAW Region which demonstrates the broad range of services provided to Augusta County residents.

Over the past year in Augusta County we have experienced a **16% increase in Meals on Wheels delivery, and a 34% increase in transportation provided** for seniors 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 cases of fraud against older adults, food and housing insecurity, lack of access to transportation, and social isolation. 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,

David Taylor
Program Operations Manager, SAW

Beth Bland
Executive Director

P.S. One Augusta County resident, who is a caregiver shared, "I can't always make it to (dad's) house during the day to fix lunch. Meals on Wheels helps him stay independent and I can manage my work and family better while helping him. He also is not using junk food and snacks to substitute for meals now." You helped make that possible!

Valley Program for Aging Services

Serving older adults and their families in the counties of Augusta, Bath, Highland, 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 2024-2025

Staunton, Augusta Co. and Waynesboro Region

VPAS Mission

To empower those 60 and over with the resources and opportunities they need to lead engaged lives

Highlights

An innovative collaboration with Waynesboro Public Library brought books to Meals on Wheels clients and Cafe members. VPAS received a special award as a result of the partnership. Other notable changes since last year:



+9%

more people provided with Meals on Wheels



+28%

more rides to important destinations



325 Pine Ave,
Waynesboro, Va. 22980
(540)949-7141 | www.vpas.info

IMPACT SNAPSHOT



3,218

Unduplicated People Served

46,959

Healthy Meals

1,598

Hours of health classes, confident aging education, and senior recreation

3,155

Contacts for information and assistance

4,328

One-way van rides to medical appointments and other life-necessary destinations

542

Older adults provided with Medicare counseling

144
368

Caregivers Supported

Valley Program for Aging Services (VPAS)

Jurisdictional Contributions and VPAS people served by Jurisdiction

Jurisdiction	Juris FY25-26			*Total Population	*60+ population	% 60+	Per 60+ Population	VPAS FY25 # Persons Served	% 60+ served	Per Person Served
	Contributor	In-Kind	Total				\$ Contrib FY25-26			\$ Contrib FY24-25
Augusta	35,000		35,000	77,901	22,590	29%	1.55	1,367	6%	25.60
Bath	66,000		66,000	4,255	1,520	36%	43.42	524	34%	125.95
Buena Vista	43,912	33,000	76,912	6,623	1,590	24%	48.37	268	17%	286.99
Harrisonburg	15,000		15,000	56,879	6,780	12%	5.90	1,536	23%	26.04
CDBG	25,000		25,000							
Total Harrisonburg	40,000		40,000							
Highland	45,000	2,340	47,340	2,285	1,055	46%	44.87	790	75%	59.92
Lexington	33,000		33,000	7,340	1,360	19%	24.26	148	11%	222.97
Rockbridge	33,000		33,000	22,583	7,510	33%	4.39	462	6%	71.43
Rockingham	45,000		45,000	87,051	22,130	25%	2.03	1,759	8%	25.58
Staunton	30,000		30,000	25,971	6,855	26%	6.69	929	14%	49.39
CDBG	15,880		15,880							
Total Staunton	45,880		45,880							
Waynesboro	35,000	66,550	101,550	22,938	5,415	24%	18.75	922	17%	110.14
Total All Jurisdictions	421,792	101,890	523,682	313,826	76,805	24%	6.82	8,705	11%	60.16

*Population estimates courtesy of University of Virginia, Weldon Cooper Center

total population: 2024 is most recent data

60+ population: 2022 is most recent data



October 30, 2025

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 1,070 students from Augusta County were enrolled for credit instruction during 2024-2025; and 249 citizens were served through our non-credit public service offerings.

Enclosed is Blue Ridge Community College's request for 2026-27. 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 2024-25, and Local Government Contributions Requested 2025-26 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, appearing to read "John A. Downey", is written over a printed name and title. The signature is fluid and cursive, with a large loop at the end.

John A. Downey
President

P.O. Box 80, One College Lane, Weyers Cave, VA 24486

www.brcc.edu

Phone (540) 234-9261 • Fax (540) 234-8189

Blue Ridge Community College
Construction Fund
Results for July 1, 2025 thru September 30, 2025

	2025-26 Budget	2025-26 Actual	0 Difference
Beginning Fund Balance	\$ 1,619,764	\$ 1,619,764	\$ -
Add Revenue:			
Local Government Contributions			
Augusta County	\$ 89,104	\$ 89,104	\$ -
Rockingham County	\$ 92,473	\$ 92,473	\$ -
Highland County	\$ 766	\$ 766	\$ -
Harrisonburg	\$ 63,765	\$ 63,766	\$ 1
Staunton	\$ 29,166	\$ 29,166	\$ -
Waynesboro	\$ 24,726	\$ -	\$ (24,726)
Total Revenue	\$ 300,000	\$ 275,275	\$ (24,725)
Less Expenditures:			
Construction Inspection	\$ 20,000	\$ -	\$ (20,000)
Capital Projects	\$ 400,000	\$ 59,299	\$ (340,701)
Total Expenditures	\$ 420,000	\$ 59,299	\$ (360,701)

Blue Ridge Community College
Enrollment Data by Locality

2024-25	NonCredit		Credit	
Locality	Unduplicated for the AY	Percent of Total	Unduplicated for the AY from UDT report	Percent of Total
Augusta	249	26%	1,070	26%
Harrisonburg	193	20%	948	23%
Highland	2	0%	24	1%
Rockingham	363	38%	1,378	33%
Staunton	92	10%	357	9%
Waynesboro	67	7%	346	8%
TOTALS	966	100%	4,123	100%

Blue Ridge Community College

Local Government Budget Contributions Requested 2025-26

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 26, 2026

Mr. Timothy Fitzgerald
Augusta County Administrator
Via Email to: tfitzgerald@co.augusta.va.us
P. O. Box 590
Verona, VA 24482

RE: FY27 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 FY27. 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 56 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 \$73 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

Attachment

FY27 Budget Request Central Shenandoah Planning District Commission Augusta County			
#	Item	Request	Brief Description
1	Annual Assessment	\$ 53,036	The annual assessment, based on 85 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	\$ 10,694	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	\$ 61,410	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	\$ 5,528	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	\$130,668	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.

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 2027 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
2026	15,816	\$ 2.50	\$ 39,540
Budget			
2027	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	
2025	21,243,737	Schedule 1, County of Augusta Audit
2024	20,882,710	Schedule 1, County of Augusta Audit
	<u>361,027</u>	Total Increase (Decrease)
	1.73%	% Increase (Decrease)

FY26 Reimbursment Calculation

61,530	FY25
<u>1.73%</u>	% Increase (Decrease) of County FY24 PP Taxes
62,594	Total FY26 reimbursement amount

FY26 Increase (Decrease) over prior year audit PP Taxes

61,530	FY25 Reimb to Craigsville
<u>1.73%</u>	% Increase (Decrease)
1,064	FY26 increase (decrease) for PP taxes

FY26 Total Reimbursement

61,530	FY25 Reimb to Craigsville
<u>1,064</u>	FY26 PP increase (decrease)
<u>62,594</u>	FY26 Total Reimbursment
<u><u>62,594</u></u>	FY26 Revised Budget, FY27 Request

Town of Craigsville Contact Info:
 Phone (540) 997-5935



Valley Children's Advocacy Center

Funding Proposal for Augusta County for FY27

January 30, 2026

The Valley Children's Advocacy Center (Valley CAC) is a fully-accredited non-profit 501c3 agency serving children and families in Staunton, Waynesboro, Augusta County, Rockbridge County, Lexington, Buena Vista, Alleghany County, Covington, Clifton Forge, and Highland County.

Our mission 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.

The Valley CAC was created in 2004 by members of local law enforcement, Victim/Witness, prosecutors, and CPS workers who recognized the need for a better, more collaborative way to handle cases of children who have been victimized by sexual and physical abuse. Together, we follow a model of service designed to reduce trauma and improve outcomes for child abuse survivors.

Partnership with Augusta County

Augusta County has been a core partner of the Valley CAC since its early years. Over the past two decades, this partnership has served hundreds of Augusta County children, providing them with immediate, trauma-informed response when they need it most. Our main office location in Staunton allows us to serve Augusta County families efficiently, providing forensic interviews, family advocacy, mental health coordination, and multidisciplinary team coordination close to home.

This long-standing partnership has enabled Augusta County's law enforcement, Child Protective Services, and Commonwealth's Attorney to respond to child abuse cases with specialized forensic interview expertise, coordinated investigations, and comprehensive family support services that would require substantial independent investment to replicate.

What We Do

Valley CAC provides immediate, specialized response when child abuse is reported in Augusta County. When law enforcement or CPS receives an allegation of sexual or severe physical abuse, a forensic interview is scheduled at the CAC. This interview is conducted 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, removing the need for duplicative traumatic interviews of the child. 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.

Valley CAC serves as Augusta County's specialized infrastructure for child abuse response—providing the forensic interview expertise, child-friendly facilities, and multidisciplinary coordination that individual agencies cannot maintain independently. Without this coordinated model, each agency would need to develop its own forensic interview capacity, specialized facilities, and trained staff to achieve the same outcomes. This centralized approach eliminates duplicative costs while ensuring every child receives nationally accredited, trauma-informed services.

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. Without a CAC, when there is an allegation or suspicion of child abuse, a child would be interviewed by multiple 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, making victory in the courtroom nearly impossible. Each case handled through the Center guarantees a well-coordinated interview and investigation, and ensures children and families receive 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.

We also provide education and awareness training to community members throughout Augusta County to prevent incidents of child sexual abuse and make our communities safer for children to grow and thrive.

Benefits to Augusta County

- **Cost Avoidance:** A national cost-benefit analysis shows CACs save approximately \$1,300 per case compared to traditional investigations, which are 36% more expensive. For the 71 Augusta County children served in FY25, this represents approximately \$92,300 in avoided costs to local systems.
- **Enhanced Law Enforcement Capacity:** Our forensic interview specialists conduct neutral, fact-finding interviews that improve evidence quality and increase plea bargain rates, reducing court burden and case processing time. This specialized capacity would require significant county investment to develop independently.
- **Statutory Compliance:** We fulfill the burdensome statute-mandated requirement of facilitating and providing oversight of the multidisciplinary child sexual abuse response team, removing this obligation from the Commonwealth's Attorney's office.



- Professional Development: We provide free specialized training to law enforcement, CPS workers, Victim/Witness staff, and prosecutors, enhancing county workforce capacity at no additional cost.
- Expert Court Support: We provide free expert testimony utilized by the Commonwealth's Attorney during court proceedings.

Funding Request and Allocation of Funds

Valley CAC requests \$50,000 from Augusta County for FY27, maintaining our current partnership level. This represents one-third of our total locality funding, alongside the City of Staunton (\$50,000) and City of Waynesboro (\$50,000).

In FY25, we served 71 children from Augusta County. The actual cost of providing comprehensive services (forensic interview, caregiver support, mental health therapy, forensic medical exam, and MDT coordination) averages \$2,675 per child—totaling approximately \$189,925 in services delivered to Augusta County children. Our \$50,000 request represents approximately 26% of actual service costs, with the remainder funded through state/federal grants, private donations, and contributions from other partner localities.

Additionally, a national cost-benefit analysis shows CACs save approximately \$1,300 per case over traditional investigations—meaning our services to Augusta County children generate substantial system-wide cost avoidance annually.

Maintaining this funding level is critical for several reasons:

1. Federal Funding Instability: The federal funding our agency historically relied upon was entirely eliminated in FY25. While the State of Virginia has temporarily addressed this shortfall, it is not clear if it will continue to do so.
2. Growing Service Complexity: Although the total number of children served has remained relatively stable, the complexity of cases and level of support required have increased significantly.
3. Addressing Problematic Sexual Behaviors (PSB): There is a critical and growing need to address Problematic Sexual Behaviors among children in our community. Despite widespread recognition among local professionals of the unmet demand for services and cohesive response to PSB cases, locally the issue remains inadequately addressed.

Sustainable Partnership Model

Our multi-jurisdictional funding approach ensures long-term sustainability while distributing costs equitably across the localities we serve. Current funding partners include Augusta County, the City of Staunton, and City of Waynesboro. We are actively developing funding relationships with



Rockbridge County, the City of Lexington, and City of Buena Vista to further distribute costs across all jurisdictions we serve.

Additionally, we maintain diverse revenue streams including state grants, private foundations, individual donors, and fundraising events—ensuring no single locality bears disproportionate burden. This approach directly aligns with efficient use of public resources by leveraging multiple funding sources to serve children across a regional area.

FY25 Service Data

In FY25, we served a total of 137 children from Augusta County, Staunton, and Waynesboro. Of those, 71 were Augusta County children, which represents 52% of the total of children served.

The cost for Valley CAC to serve 71 Augusta County children is approximately \$189,925 (\$2,675 per child), to which Augusta County would be contributing \$50,000, leaving \$139,925 (\$1,971 per child) to be fundraised from other sources.

Additionally, the \$1,300 per-case cost avoidance documented in national CAC research translates to approximately \$92,300 in avoided system costs for Augusta County in FY25 alone.

FY25 Service Summary by SAW Locality

Locality	Children Served	% of Total Served	Estimated Cost to Serve	Estimated Savings
Augusta County	71	52%	\$189,925	\$92,300
Staunton	41	30%	\$109,675	\$53,300
Waynesboro	25	18%	\$66,875	\$32,500
TOTAL	137	100%	\$366,475	\$178,100

We are honored to continue serving Augusta County through this long-standing partnership. We remain committed to serving the county's children and families with the highest quality, nationally-accredited, trauma-informed services. We appreciate your continued support for the critical work that we do.

With respect,


Juan Pablo Berrizbeitia
Interim Executive Director
Valley Children's Advocacy Center



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 2026-2027 Fiscal Year.

Attachments:

- Copy of 2024 Financial Review
- Copy of 2024 990
- Copy of 2025 Treasurer's report
- Copy of 2026 operating budget (approved by our board of directors in Dec 2025)

Creative Works Farm operates Camp LIGHT, a summer day camp program serving individuals with special needs and at-risk youth in our community. Our mission is to show those 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.

Camp LIGHT provides a fully inclusive summer camp experience at no cost to families, removing financial barriers that often prevent children with medical, physical, behavioral, and emotional challenges from accessing enrichment opportunities. We serve children and adults with a wide range of diagnoses and circumstances, including autism, ADHD, Down syndrome, cerebral palsy, PTSD, and other developmental, behavioral, and trauma-related needs, and more. Many of the children we serve also face economic hardship, family instability, or limited access to supportive resources. We will serve around 300 campers during 2026. Our programs are intentionally designed to meet each child where they are. Highly trained and compassionate volunteer counselors adapt activities to accommodate individual abilities and needs, ensuring that every camper can participate meaningfully. Camp activities include horseback riding, animal management, organic gardening, archery, nature exploration, hiking and fishing, swimming, arts and crafts, music therapy, outdoor games, environmental education, and more. These activities promote physical activity, emotional expression, teamwork, confidence, and skill development in a fun and supportive setting. Funding support will allow Creative Works Farm to continue expanding access, maintaining high-quality adaptive programming, and ensuring that every child—regardless of diagnosis or financial situation—has the opportunity to experience growth, joy, and possibility through Camp LIGHT.

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 17, 2025

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 **\$83,325** from Augusta County for FY 27.

CAPSAW is requesting a 20% increase in FY27 locality contributions from Staunton, Waynesboro, and Augusta County. This request reflects documented growth in community need, increasing strain on local service providers, and a persistent structural funding gap that remains even after CAPSAW has reduced internal administrative costs. Over the most recent three-year period, partner agencies requested an average of \$478,613 annually, while CAPSAW's available core allocation averaged \$403,500 resulting in an ongoing structural shortfall of approximately \$75,000 assuming federal CSBG funding remains level. Any reduction in CSBG funding would widen this gap further.

CAPSAW has already reduced administrative costs by approximately \$20,000, bringing the remaining gap to \$55,000. This figure reflects real, unmet need across the Staunton–Augusta–Waynesboro region, prior to any anticipated federal funding impacts.

A 20% increase would generate \$29,965 in new revenue across the three localities. While this would not eliminate the funding gap, it would meaningfully reduce it and provide CAPSAW and its partner agencies with greater stability as federal funding levels for the coming fiscal year remain uncertain. This increase would not guarantee that grantee funding could be maintained at current levels, but it would allow CAPSAW to respond more responsibly to potential federal reductions and help minimize unavoidable service impacts.

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, 2026, through June 30, 2027. 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

CAPSAW

Community Action Partnership of Staunton, Augusta, and Waynesboro

900 Nelson Street
Staunton, VA 24401

Phone: 540-292-0017

www.waynesboro.va.us/capsaw.php

E-Mail: valleycapsaw@gmail.com

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 \$20,000 a year. A list of projects supported in FY 25 and our year-to-date allocations for FY 26 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 27 award amounts for selected programs based upon the projected budgeting processes of the state, federal, and local governments. Allocations will be announced in the spring of 2026.

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.

REQUESTED INFORMATION:

CAPSAW is included in the City of Waynesboro's Audit process. A full copy of the 2025 audit is available at <https://www.waynesboro.va.us/211/Financial-Reports> . Information relevant to CASAW can be found on pages 85-87 under "Nonmajor Governmental Funds". Additional information provided includes:

- Copy of current (FY 26) year-to-date budget
- Proposed FY 27 budget
- List of jurisdictions and individuals served from each FY25 (most recently completed)
- Demographic information on households and individuals served FY 25
- Income structure

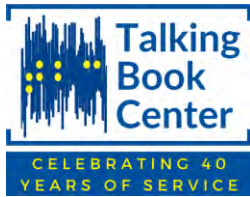
CAPSAW funds are closely monitored through the quarterly submission of statistical and financial reports as well as site visits to funded agencies. This accountability and transparency provides relevant data about community needs and helps to measure the impact of the services rendered. Total local funding 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.

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

Anna Leavitt
Executive Director



1 Churchville Avenue
Staunton, VA 24401
(540) 885-6215
talkingbooks@ci.staunton.va.us
www.TalkingBookCenter.org

January 29, 2026

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 2027 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 • Dr. Jennifer Brown, Secretary • Deborah Patton, Treasurer
Leslie Allen • Kathleen Brookman • Jason Clarke • Natalie Hutchinson • Kristy McClain
Louise Nelson • Sarah Skrobis • Melissa Techman • Ruth Tolson • 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.

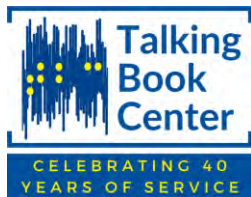
Sincerely,

Randolph Bertin President
Board of Directors
Talking Book Center, Inc.

Enclosures:
List of Jurisdictions Served and
Contributions for FY2026

List of Clientele
TBC 2025 Financial Review
FY 2025 990-EZ

Preliminary Proposed Budget FY27
FY26 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 2026

Jurisdiction Served	FY26 Contributions	Percent of Total FY26 TBC Jurisdictional Contributions
Augusta County	\$4,000	16.6%
Bath County	\$500	2%
Highland County	\$1,000	4.1%
Rockbridge County	\$6,500	27%
Buena Vista	\$2,100	9%
Lexington*	-	0%
Waynesboro	\$6,000	24.9%
Staunton**	\$4,000	16.6%
Total	\$24,100	

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 50% of annual locality contributions.

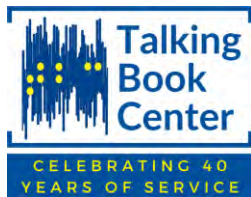
Talking Book Center, Inc. Board of Directors

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List of Clientele

	Patron Count:	Percent of total TBC Patrons:	Items Circulated in FY 2025:	Percent of total FY 2025 Circulation:
Augusta County	106	32%	4,996	25.2%
Bath County	7	2%	39	0.2%
Highland County	6	2%	651	3.3%
Rockbridge County	32	10%	2,924	14.7%
Buena Vista	16	5%	140	0.7%
Lexington	13	4%	494	2.4%
Staunton	116	35%	8,227	41.4%
Waynesboro	38	11%	2,386	12%
Total:	334		19,857	

Augusta County Geographic Breakdown:	Patron Count:
Churchville	10
Crimora	1
Deerfield	1
Fishersville	19
Fort Defiance	1
Greenville	3
Lyndhurst	3
Middlebrook	1
Mount Solon	2
Staunton (non-city zip code 24401)	24
Stuarts Draft	28
Verona	9
Waynesboro (non-city zip code 22980)	7
Weyers Cave	4
Total:	106



1 Churchville Avenue
Staunton, VA 24401
(540) 885-6215
talkingbooks@ci.staunton.va.us
www.TalkingBookCenter.org

FY2026 Operating Budget

Revenue	Amount
Locality: funding	\$24,100
Locality: in-kind	\$16,000
Grants/Foundations	\$10,500
Friends of Library Groups	\$7,000
United Way	\$1,050
Other Support (gifts, bequests, etc.)	\$17,500
Savings reserves	\$15,220
Total Revenue	\$91,370
Expenditures	Amount
Staff Payroll	\$72,100
City Occupancy & Services*	\$16,000
Fees & Licenses	\$620
Professional Fees	\$825
Postage/Shipping	\$25
Fundraising Costs	\$200
Supplies	\$200
Travel & Training	\$1,000
Printing & Publications	\$200
Advertising/Outreach	\$100
Outreach Event Registration & Fees	\$100
Total Expenses	\$91,370

* The City of Staunton contributes in-kind donations valued at \$16,000, including utilities and space, IT equipment and support, payroll services, and more.

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Blue Ridge Legal Services, Inc.
Community Service Funding Request
Augusta County
FY 2026-2027

Blue Ridge Legal Services (BRLS) is requesting \$18,170 in funding from Augusta County to provide free civil legal assistance to low-income residents of the County (those households with income less than 200% of the federal poverty guidelines) and to ensure equal access to justice for all citizens, including those who cannot afford to retain the services of a private attorney.

SERVICES PROVIDED TO AUGUSTA COUNTY RESIDENTS

Blue Ridge Legal Services is a nonprofit legal aid program providing free civil legal assistance of critical importance to low-income residents of the Shenandoah Valley and Roanoke Valley. Blue Ridge Legal Services is committed to eliminating poverty-based inequities in the civil justice system by delivering free high-quality legal advice and representation to low-income residents of our service area.

Meaningful access to the civil justice system regardless of economic status, is a fundamental principle upon which our system of justice is founded. Blue Ridge Legal Services believes that equal access to justice is essential for low-income residents whose legal issues threaten their housing, health, family stability, and economic security. We provide free legal assistance (ranging from legal advice to representation in court) to Augusta County residents facing domestic violence and other family disputes; protecting limited possessions and wages; securing access to affordable health care; preventing homelessness, evictions and foreclosures; establishing eligibility for public benefits; and resolving issues involving the elderly poor.

Because of their limited income, Augusta County residents could not otherwise obtain legal advice or representation when facing civil legal problems. Our goals are to provide high quality, timely legal assistance to low-income Augusta County residents facing urgent civil legal problems. Reflecting on the most pressing needs for Augusta County residents during FY 2024-2025, BRLS prioritized cases involving housing stability, particularly eviction and foreclosure defense, which accounted for 40% of our Augusta County cases; domestic violence and other family-related matters (23%); preservation of limited income and assets through protection against abusive debt collection, garnishments, and related issues (18%); access to affordable health care, including Medicaid and Medicare (4%); eligibility for public benefits such as unemployment, child support, and spousal support (4%); and legal issues affecting the elderly poor (11%). (Please refer to the attached statistical report).

During FY 2024-25, Blue Ridge Legal Services closed 213 cases with 231 outcomes for Augusta County clients, benefiting 567 County residents. In addition to the non-financial outcomes we achieved, we recovered \$164,754 in lump sum benefits for our clients and obtained \$5,396 in monthly financial benefits, while avoiding \$64,498 in liabilities. Blue Ridge Legal Services achieved our Augusta County clients' goals in 87% of the cases in which we undertook

representation and partially achieved them in another 5%. (Please refer to the attached outcomes report).

LIST OF JURISDICTIONS SERVED AND THEIR RESPECTIVE CONTRIBUTIONS

Jurisdictions served by BRLS, their respective contributions, and requests for funding for FY 2026-2027:

Blue Ridge Legal Services Funding Sources			
	FY 2025-2026 YTD	FY 2025-2026 Projected	FY 2026-2027 Request
Other Local Governments	\$ 84,618.00	\$ 102,118.00	\$ 265,525.00
<i>Alleghany Co.</i>	\$ 3,500.00	\$ 3,500.00	\$ 4,676.00
<i>Bath Co.</i>	\$ 2,009.00	\$ 2,009.00	\$ 2,009.00
<i>Bedford Co.</i>	\$	\$ -	\$ 18,984.00
<i>Botetourt Co.</i>	\$	\$ -	\$ 6,375.00
<i>Buena Vista City</i>	\$ 1,248.00	\$ 1,248.00	\$ 2,721.00
<i>Clarke Co.</i>	\$ 2,337.00	\$ 2,337.00	\$ 2,337.00
<i>Covington</i>	\$ 1,235.00	\$ 1,235.00	\$ 2,419.00
<i>Craig Co.</i>	\$	\$ -	\$ 1,725.00
<i>Franklin Co.</i>	\$	\$ -	\$ 16,927.00
<i>Frederick Co.</i>	\$	\$ -	\$ 17,219.00
<i>Harrisonburg City</i>	\$ 16,443.00	\$ 16,443.00	\$ 21,924.00
<i>Highland Co.</i>	\$	\$ -	\$ 702.00
<i>Lexington City</i>	\$	\$ -	\$ 1,313.00
<i>Page Co.</i>	\$ 7,881.00	\$ 7,881.00	\$ 7,881.00
<i>Roanoke City</i>	\$ 21,000.00	\$ 21,000.00	\$ 38,755.00
<i>Roanoke Co.</i>	\$	\$ -	\$ 19,613.00
<i>Rockbridge Co.</i>	\$ 3,465.00	\$ 3,465.00	\$ 6,666.00
<i>Rockingham Co.</i>	\$	\$ -	\$ 19,779.00
<i>Salem City</i>	\$ 4,000.00	\$ 4,000.00	\$ 5,872.00
<i>Shenandoah Co.</i>	\$ 1,000.00	\$ 1,000.00	\$ 13,223.00
<i>Warren Co.</i>	\$ 3,000.00	\$ 3,000.00	\$ 10,364.00
<i>Winchester City</i>	\$	\$ -	\$ 9,041.00
<i>Staunton, Augusta, Waynesboro funded through CAPSAW</i>	\$ 17,500.00	\$ 35,000.00	\$ 35,000.00
State & Federal Government	\$ 2,557,974.00	\$ 3,118,566.00	\$ 3,030,053.00
Fundraising	\$ 206,237.00	\$ 206,237.00	\$ 150,000.00
Program Service Revenue	\$ -	\$ -	\$ -
Grants	\$ 186,552.00	\$ 256,433.00	\$ 261,584.00
Other Funding	\$ -	\$ -	\$ -
Total Funding	\$ 3,035,381.00	\$ 3,683,354.00	\$ 3,724,381.00

LIST OF CLIENTELE SERVED BY JURISDICTION

Between July 1, 2024, and June 30, 2025, BRLS closed 2,620 cases. Please find below a breakdown of the clients serviced by jurisdiction:

Alleghany County	71
Amherst	1
Appomattox	1
Augusta County	213
Bath County	7
Bedford County	78
Botetourt County	55
Buena Vista City	34
Campbell	2
Caroline	2
Clarke County	8
Covington City	18
Craig County	5
Culpeper	1
Essex	1
Fairfax	3
Fauquier	4
Franklin County	92
Frederick County	106
Gloucester	1
Hampton City	1
Harrisonburg City	230
Henry	3
Highland County	4
Lancaster	1
Lexington City	16
Louisa	1
Lynchburg City	3
Manassas Park City	1
Martinsville City	2
Montgomery	3
Orange	1
Page County	82
Pittsylvania	1
Prince William	1
Radford	1
Richmond City	3
Roanoke City	479
Roanoke County	131
Rockbridge County	72
Rockingham County	244

Salem City	78
Shenandoah County	70
Staunton City	161
Warren County	61
Waynesboro City	138
Winchester City	83
Statewide*	7
Other States - Not Virginia	39
Total	2,620

* Not confined to particular geographical subdivisions

In Augusta County, BRLS closed 213 cases with 231 outcomes, benefiting 567 Augusta County residents.

JUSTIFICATION FOR LOCAL FUNDING

As a non-profit charity, we have extremely limited resources to try to meet the civil legal needs of low-income families in the 25 cities and counties we serve in western Virginia. We estimate we are only meeting 20% of the needs of those who qualify for our services. To increase our resources to better meet the needs of our client population, we are pursuing a long-term funding strategy that is broad-based and balanced, so that no single funding source is asked to carry more than its fair share of the financial burden. We believe that our mission of providing equal access to justice to the poor should be supported by public as well as private funding, e.g., government funding, local grantmaking, and individual donations. It should involve volunteer pro bono work by private attorneys as well as paid staff. (We receive donated services from volunteer lawyers of over \$500,000 each year.) Our government funding cannot be exclusively from the federal government; instead, our public support should be from all levels of government – federal, state, and local. We receive financial support from the Commonwealth of Virginia as well as federal funding.

If every locality in our service area contributed one dollar for every low-income resident, according to census data, this modest contribution would significantly improve our ability to meet their civil legal needs. Since each request is proportional to the number of low-income residents living below 200% of the federal poverty guidelines, the financial burden would be fairly shared by the jurisdictions. Based on this formula, BRLS is requesting an annual contribution of \$18,170 from Augusta County.

Equal access to justice is one of the most fundamental and compelling needs of the poor, particularly in matters that affect their rights to shelter, medical care, family relationships, and basic subsistence. Yet, while the US Constitution guarantees legal counsel to the poor when accused of criminal wrongdoing, it does not do so for the much larger number of the poor who face serious civil legal crises that do not involve criminal wrongdoing. Blue Ridge Legal Services, like the 9 other legal aid societies that cover the Commonwealth of Virginia, was created to try to fill that troubling void.



347 Campbell Avenue, SW | Roanoke, Virginia 24016
540 345-1184 (P) | 540 342-2932 (F) | www.sercap.org



Hope F. Cupit, CPA
President & CEO

Keith Ashby
Board Chair

January 15, 2026

Augusta County
Attn: Misty Cook, Director
18 Government Lane
PO Box 590
Verona, VA 22482

Dear Ms. Cook,

Southeast Rural Community Assistance Project, Inc. (SERCAP) is a 501 (C)3 nonprofit organization that provides training, technical, and financial assistance to rural communities and low-to-moderate income (LMI) individuals across the Commonwealth of Virginia, in order to bring clean, safe drinking water, environmentally sound wastewater facilities, affordable housing, and community and economic development to all. SERCAP provides a variety of services from engineering and planning to grants and affordable loans that support key water/wastewater infrastructure, housing, and community/economic development projects in communities across Virginia. I'm writing today to request that Augusta County consider allocating **\$5,000.00** in its next budget to support SERCAP's continued efforts in providing water and wastewater infrastructure, affordable housing, and community/economic development projects.

During the 2024/2025 Program Year, SERCAP invested over \$2.9 million into projects throughout rural Virginia. Additionally, in the recent past, SERCAP has invested over \$208,000.00 into Augusta County to address critical water/wastewater needs for LMI homeowners. A commitment of funds for FY2027 will enable SERCAP to continue to impact the residents of Augusta County, and will increase the number of water, wastewater, housing, and/or community/economic development projects that SERCAP can implement in the County. SERCAP's infrastructure projects have a long-lasting impact on the *Quality of Life, Environmental Health, and Economic Self-sufficiency* of the communities and people who benefit from the agency's programs. With your continued support, that positive impact will continue to include the residents of Augusta County.

Thank you in advance for your earnest consideration of our request and please do not hesitate to contact me if you need additional information pertaining to the services that SERCAP has provided in your area.

Sincerely,

Timothy B. Cotton

Timothy B. Cotton
Planning Lead
SERCAP

United Way of Central Shenandoah Valley is reestablishing a Volunteer Income Tax Assistance (VITA) site to serve residents of Augusta County and will act as the site coordinator, overseeing volunteer recruitment, site management and service delivery to ensure high-quality and reliable tax assistance.

We are requesting **\$15,000 for the 2026 Tax Season** as part of the Augusta County Board of Supervisors approved **FY 2026–27 budget** to expand free tax preparation services for Augusta County residents.

During the **2025 Tax Season**, United Way’s goal is to complete **300 no-cost tax returns** for residents across Augusta County, Staunton, Waynesboro, Harrisonburg, and Rockingham County. With additional funding, United Way plans to increase overall capacity in the **2026 Tax Season**, with a specific focus on expanding services for Augusta County households.

United Way of Central Shenandoah Valley’s VITA program focuses on serving **ALICE households** (Asset Limited, Income Constrained, Employed), who often earn too much to qualify for public assistance but still struggle to cover basic expenses. During the current tax season, United Way anticipates completing approximately **60 no-cost tax returns for Augusta County residents without county funding**. With average preparation costs ranging from **\$200 to \$400 per return**, this represents meaningful savings for working households.

With Augusta County support, United Way projects increasing service capacity to complete approximately **125 to 150 tax returns for Augusta County residents** during the next tax season. This expanded capacity would significantly reduce out-of-pocket expenses and allow families to direct limited income toward essential needs.

The VITA program, established by the Internal Revenue Service, addresses the growing need for affordable and accessible tax preparation services for low-income and working households by providing free tax preparation to individuals and families with annual incomes of **\$68,000 or less**. While the IRS supplies program guidelines, training, and oversight, local organizations like United Way are responsible for recruiting volunteers and delivering services directly to the community.

The absence of a VITA site serving Augusta County has left many residents without access to free tax preparation services. While assistance is available through programs such as AARP Tax-Aide, these providers experience overwhelming demand and capacity limitations during peak filing season. As a result, many residents are forced to seek paid tax preparation services or risk missing out on filing altogether. Without access to free, trusted assistance, residents may miss critical tax credits or turn to high-cost or predatory services.

The VITA program removes these barriers by offering free, accurate tax preparation in a secure environment. By ensuring eligible taxpayers claim the refunds and credits they have earned, the program helps reduce financial pressure on households while keeping more dollars circulating within the Augusta County economy. **For many working households, a tax refund is the largest single financial event of the year.**

United Way will recruit and train volunteers in late fall and early winter, with tax preparation services offered from **February through April**. Appointments will be scheduled to maximize efficiency, with a focus on afternoon and evening availability to accommodate working residents. United Way staff will manage site operations, volunteer scheduling, quality control, and client intake to ensure services meet IRS standards and community needs.

Program evaluation will include quantitative and qualitative measures aligned with IRS and United Way standards. Metrics will include the number of Augusta County residents served, the number of federal and state returns completed, appointment utilization rates, and volunteer participation. Residency will be verified through ZIP code and address data to ensure services are reaching Augusta County households. Quality and compliance will be monitored through IRS-required return reviews, certification compliance, and data security protocols. Outcome measures will include estimated cost savings per return based on prevailing commercial fees, demonstrating the financial benefit to ALICE households. Findings will be reviewed at the conclusion of each tax season to inform program improvements and outreach.

United Way of Central Shenandoah Valley is committed to sustaining the VITA program beyond the grant period through a diversified funding strategy. Ongoing support includes individual donations through United Way's annual campaign, corporate partnerships, foundation and grant funding, and in-kind contributions such as volunteer time, space and technology. The program's volunteer-driven model significantly reduces operating costs, while shared infrastructure across United Way's service area allows VITA to operate efficiently. Program scale can be adjusted as needed to align with available resources while maintaining service quality.

This initiative is uniquely suited to Augusta County due to the prevalence of ALICE households and existing service gaps. According to United for ALICE data, nearly **1 in 4 households in the region** are working but remain financially constrained. While AARP Tax-Aide primarily serves individuals aged 50 and older, United Way's VITA program complements existing services by focusing on working-age individuals and families and by offering hours that better align with work schedules. By restoring a VITA presence focused

on working households, United Way fills a critical gap and expands access to free, reliable tax preparation for Augusta County residents.

Currently, United Way of Central Shenandoah Valley serves the cities of Harrisonburg, Staunton, and Waynesboro, and the counties of Augusta and Rockingham. Since expansion into Augusta County occurred less than a year ago, historical service data specific to the county are limited. However, United Way anticipates serving approximately **60 Augusta County households** during the current tax season, with plans to expand that number in the coming year.

Across Harrisonburg and Rockingham County, United Way estimates serving nearly **2,000 individuals** during the current fiscal year through initiatives including Tools for School, Family Engagement Nights, Community Impact Grants and the Financial Wellness at Work program.

While **no jurisdiction is currently funding the VITA program during the 2025 Tax Season**, United Way has secured significant investment and is seeking Augusta County partnership to strengthen and expand services. Funding received to date includes:

- CASH Campaign Grant: \$18,000
- DCCU Cares: \$500
- Giving Tuesday fundraising: \$1,000
- CAPSAW: \$2,000
- United Way of Central Shenandoah Valley funds: \$16,353

United Way has also applied for additional funding for the 2025 Tax Season and is awaiting decisions:

- SVEC Operation Roundup: \$2,500
- Prosperity Now VITA Grant: \$20,000

For the **2026 Tax Season**, United Way has applied for the following funding (not including this request of Augusta County):

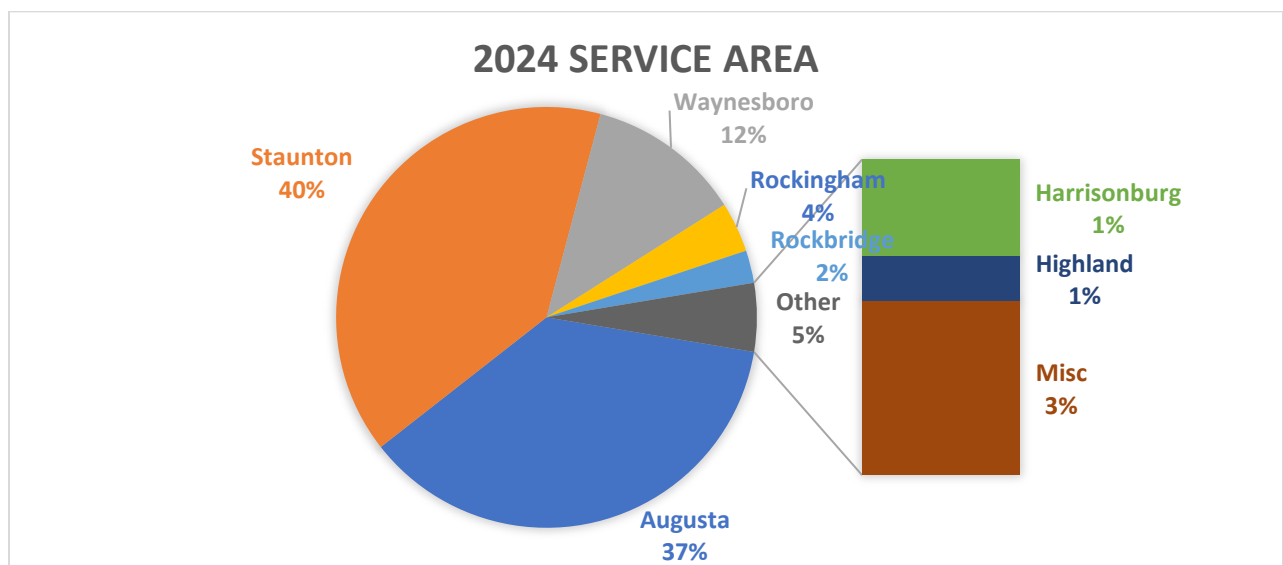
- City of Staunton: \$10,000
- City of Harrisonburg: \$20,000
- Rockingham County: \$20,000
- City of Waynesboro: \$5,000

Augusta County Board of Supervisor Funding Request

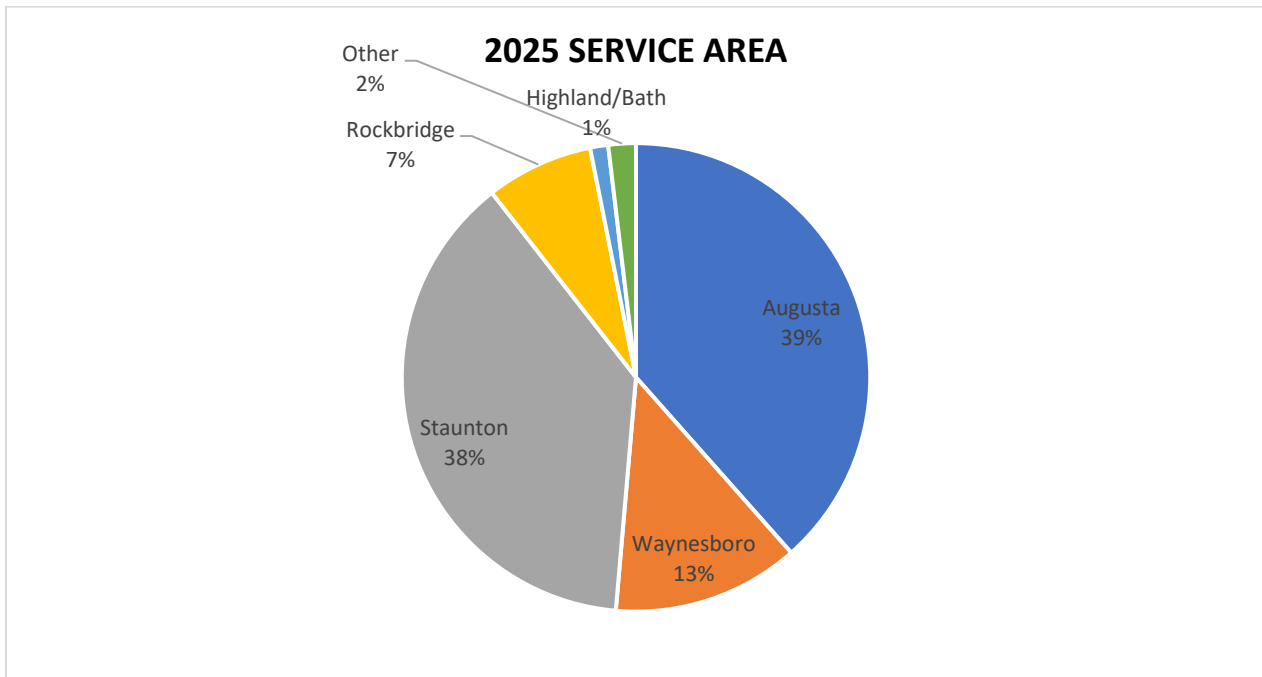
Health Equipment Loan Program (HELP)

Background

- The **Health Equipment Loan Program (HELP)** is a charitable Christian organization located in Churchville that is dedicated to recycling gently used donated durable medical equipment; evaluating, restoring and sanitizing it prior to placing into inventory for loaning to those in need.
- Vision: anyone that is in need of durable medical equipment to ensure health and safety within their home will have access to such equipment on a no-cost loaner basis.
- Mission: to provide no-cost loans of medical equipment to those in need
- Goals:
 - Meet the health equipment needs of our community without the delays and costs associated with acquiring non-covered, or poorly covered, home medical equipment.
 - Reduce the physical, financial and emotional burden of care for families caring for loved ones at home.
 - Assist in the grieving process by accepting equipment no longer in use due to the death of a loved one.
 - Decrease the economic and environmental waste of abandoned or discarded equipment by recycling through our program.
- Opened September 2014. Started with ~300 items of gently-used medical equipment donations. Now have inventoried almost 12,000 items (e.g. walkers, bedside commodes, tub benches, ramps, transport chairs) & numerous disposable supplies (e.g. incontinence, wound, ostomy, respiratory) in inventory.
- Income from grants and donations cover operating costs.
- Capital Campaign in 2020 allowed purchase of the building we are in. During that time, we became Incorporated and acquired IRS 501 (c) (3) status. Previously we were under the churches umbrella.
- Volunteer board of directors and approx. 65 volunteer staff are primarily from the four Churchville churches. They provide over 1500 hours of service annually. **There are no paid staff.**
- Hours of operation/week = 40 (Tues, Thurs and Sat) with each church responsible for one week/month



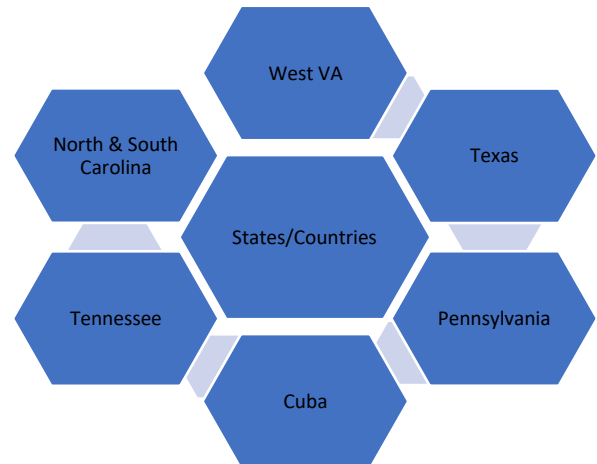
Other service areas included: Earlysville, Covington, Millboro, Lynchburg, Fredericksburg, Charlottesville, Chesapeake, Lexington, Richmond, Herndon, Marshall, Kilmarnock, Leesburg, Arrington, Stanley, & Mt. Jackson



Other service areas included: Albemarle/Charlottesville, Albemarle, Arlington, Botetourt, Campbell, Louisa, Madison, Nelson, Shenandoah, Wise, Page, Norfolk, Fredrick, Lexington, Richmond, Stafford, Suffolk, Roanoke, Westmoreland.

Additional Outreach Mission work in 2024/2025:

We were able to send supplies to Southwest VA and North Carolina flood victims. A mission trip to Cuba was supplied with needed items as well. Previous years allowed supplies to be shared with West VA and Kentucky flood victims. Our work with Renewing Homes of Greater Augusta helped build ramps for volunteers and neighbors.



Monetary Savings Impact from Free Disposables in 2025:

Free disposables are mostly donated by people in the community. Items such as pull ups, panty liners, and tabbed briefs are the most distributed disposable items. Other items distributed include oxygen tubing, colostomy, tracheostomy, wound, urinary catheter, and nutritional supplies.

Excess supplies were given and distributed to clients of the Blue Ridge area Food Bank, Kings Daughters Community Health and Rehab Center and the Regency @ Augusta.

The grand total savings of disposables handed out free of charge in 2025 was more than:

\$72,506.00

Incredible growth as we celebrate more than 10 years of serving the Community

Service Years	Families Helped		Durable Medical Items Loaned		Hospital Beds Loaned		Total Inventory Count @ year end	
		% Increase		% Increase		% Increase		% Increase
2015	183		301				483	
2016	547		1019		28		1135	
2017	701		1354		53		1678	
2018	910		1699		53		2410	
2019	1068		2129		40		3581	
2020	912		1617		35		4117	
2021	1325		2402		47		4860	
2022	1509		2609		33			
2023	1383		2468		43		8346	
2024	2082		2760		80		11,717	
2025	2412		2921		79		11,552	
11 - year Total	13032	1218%	21,279	870%	491	182%	11,552	2292%

Additional Outcomes

- County landfill diversion
- Intangible human benefits:
 - o Compassionate emotional and spiritual support to caregivers impacting on mental health and well-being enabling them to succeed in supporting the transition from medically-supported care to home and community-based care
 - o Building of community networks and collaborations among support agencies
 - o Informing the next generation of caregivers through projects with Murphy Deming College of Health Sciences and local scout troops

Request of Board members

Please consider exempting payment of real estate taxes; approximately \$1225.00/year. We try to be very frugal with the donations given to us. Our most recent addition was adding the “bed building” so that hospital beds are on site. This has doubled the number of hospital beds loaned in the last 2 years. Families report huge saving over renting or buying beds and cannot believe there is no charge.

Two next big expenditures we are saving up money for will either be to provide better access from the main building to the bed building for easier moveability of equipment from one building to the other or consider one part time employee. Our current board members are either still working full time at other jobs or aging. They give many additional hours (in addition to volunteering during open hours) especially with the incredible growth. As God answers prayers to find a few more churches that would consider providing volunteers to allow for expanded hours, the need for a consistent staff person is inevitable.

Thank you for considering our request to exempt us from paying real estate taxes.

More information available

Please feel free to request a tour of our facility at 3925 Churchville Ave, Churchville

Facility phone: 540-324-6186

Contact HELP Board Members

- o President: Stefanie Bartley, 540-448-4455
- o Vice President/Treasure: Regina Griffin, 540-480-7029
- o Secretary: Sharon Coplai, 540-290-1731

www.medicalcloset.org

[www.Facebook/HELPHealthEquipmentLoanProgram](https://www.facebook.com/HELPHealthEquipmentLoanProgram)

To whom it may concern:

We plan to open a horse sanctuary on 153.672 acres, a recent subdivision map #65-10 Parcel A, Mill Farm, Old Greenville Road (we do not have a street address yet). This will complement our 40-acre working and rehabilitation farm in CT and NY. This email is to ask for a chance to apply for a property tax exemption at one of your meetings. We are property tax-exempt in both NY and CT.

Rising Starr's Mission:

Rising Starr Horse Rescue saves, rehabilitates, retrain, and rehomes abandoned, neglected, or abused horses. Through equine interactive programs, we educate the public about at-risk horses and the importance of protecting them. By giving America's horses a second chance at life, we give the community the chance to experience the love, patience, and compassion horses have for humans.

In Virginia, we plan to give a permanent home to older, non-rideable, and hard-to-rehome horses we have rescued. We will offer retirement board to a few horses that we have adopted out. RSHR will run a specialized assisted learning program, free for Active Military Personnel, special forces, veterans, and first responders. This program is called Stand Fast Equine, offering Biofeedback using heart math, problem solving, and facilitation to navigate stressful situations using horses, mostly off-the-track thoroughbreds and once wild American mustangs. Rising Starr has a reputation for including community in our mission, which is why we continue to grow. We look forward to welcoming the community, schools, and universities to the farm,

We do not "mass bail" horses or get horses from kill buyers; we rescue before the kill pen happens, take horses off the track, and help local owners and law enforcement. Our program includes free horsemanship as well. RSHR is a transparent 501c3.

Rising Starr is 10 years old this year. Rising Starr is an asset to any area.

We are accredited by:

Global Federation of Animal Sanctuaries

Thoroughbred Aftercare Association

Thoroughbred Charities of America

EQUUS Foundation Mentor

Please visit:

<https://www.facebook.com/Risingstarrhorserescue>

<https://www.instagram.com/risingstarrhorserescue/>

www.Risingstarrhorserescue.org

to see the amazing work RSHR does for horses and the work horses do for the community, and the men and women who serve people of the United States.

Granting a tax exemption would help us continue to save horses and humans, to give both a safe and healing sanctuary.

Thank you for your consideration,

Kelly Stackpole
Executive Director

Rising Starr Horse Rescue
93 Silver Spring Rd
Wilton, CT 06897
203 257 8345 EIN #47-4027991
KellyS@Risingstarrhorserescue.org
www.risingstarrhorserescue.org

RSHR at Mill Farm
Old Greenville Rd
Staunton, VA 24401



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 30, 2026

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 2026-27, along with the Capital Improvements Plan for the five years 2026-27 through 2030-31, 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. In the FY26 budget, \$2 million of this restoration was diverted from Capital funding to School Debt funding.

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.

2026-27 CAPITAL BUDGET SUMMARY

Specifically, the proposed capital improvement budget for Fiscal Year 2026-27 identifies needs totaling \$48 million. The amount of funds represented by the five-year CIP is \$141 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 2026-27 the following funding sources are earmarked for capital projects:

<u>General Operating</u>	<u>FY26-27</u>
Consumer Utility (1/3) (1993)	\$ 640,000
Business, Professional & Occupational License Tax (BPOL) (1/3) (1993)	1,859,000
Meals Tax (90%) (1992/1998)	2,779,000
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>
	\$18,009,024
	- 400,000 (1)
	- 278,000 (2)
	- 751,750 (3)
	- 623,000 (4)
	- 834,913 (5)
	- 277,940 (6)
	-1,296,421 (7)
	<u>-9,256,250 (8)</u>
	\$4,290,750

- (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, VI, VII, and VIII.

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. In the FY26 budget, the Board approved an increase of \$2 million for school debt to further the next school capital plan.

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 has a balance of \$75.5 million. This fund can be broken down into a number of categories:

1. Infrastructure Accounts
2. Matching Grants (Recreation, ACSA and VDOT)
3. Depreciation Accounts
 - Board of Elections Automation

- Library Automation
 - Fire-Rescue Equipment
 - Emergency Communications
 - Sheriff's Department Equipment
 - GIS Equipment
 - Parks and Recreation
 - IT Equipment
 - Security Equipment
 - Vehicles
 - Building/HVAC
4. Specific Capital Projects:
- Landfill
 - Courthouse
 - Solid Waste Centers
 - County Schools
 - Flood Control Dams/Stormwater Management
 - Fire Training Center
 - Government Center
5. Grant Matches
- Fire and Rescue Equipment - Volunteers
 - Hazardous Materials and Equipment
 - Roads
6. Debt
- Regional Jail
 - Juvenile Detention Home
 - Blue Ridge Community College
 - Route 636 Road Project
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 \$23 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
FY2022-27	\$ 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 \$11.9 million. The debt payment is \$1,778,916 annually of which Augusta County's share is \$608,389 based upon our three-year average of prisoner days (34.2%). With Rockingham and Harrisonburg joining the Authority, our percentage of debt has dropped from 39.41% to 34.2%.

The Department of Corrections has been consistently taking state responsible inmates on a monthly basis. As of February 25, 2026, the jail housed 607 inmates. Funding for localities decreased by 7% from FY2026 to FY2027, largely from a return of capital funding that is not needed in the near term. Augusta County's average decreased from 34.84% to 34.2%. 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.

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.

Upgrades for Computer Aided Dispatch (CAD) is are underway and will enhance the existing framework, provide advanced functionality, streamline operations and improve integration to address limitations of the current system. The upgrade will improve field operations for law enforcement and other public safety personnel. New software is 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. The study recommended a station in Crimora as a key component of the Hub Model to provide efficient, cost-effective service delivery. The Board is also discussing a second County-owned station in Churchville as part of the model.

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 secure courthouse by June 15, 2026. The Board approved a construction contract on February 28, 2024 for a 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 was achieved in March 2026. Debt service and operating costs for a new courts facility is funded in the FY2026 and FY27 proposed 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

- o Business analysis and process modeling services
- o Database administration and data integration services
- o Document management
- o Key governmental applications and systems

Web Administration & GIS Services

- o Administration, governance and content management of external and internal websites
- o Enterprise GIS planning, management, and support
- o Web services and applications

Project Management & Strategic Planning

- o IT Strategic planning and operational oversight

- o Management of the IT Project portfolio and project management methodology and training

Network & Security Services

- o Cybersecurity monitoring and management
- o Data and network access and security
- o LAN/WAN interconnectivity
- o Mobile and remote access management
- o Network design and engineering
- o Point-to-point wireless network
- o Virtual server and shared storage management

Operations & Technical Services

- o Mass printing and processing
- o Voice telecommunications
- o 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 FY2020-2023 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 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-Augusta Water 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 Augusta Water 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. A depreciation schedule is under development for the new Courthouse in Verona. 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 the County’s publicly-owned site, Mill Place Commerce Park, including grading several sites to make them “shovel ready” and completing a Master Plan update. 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 grants and/or site development 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, Hearthstone and Waynesboro Nurseries flood control 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 Mt. Sidney site, leaving Sherando as the last site 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**

	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	\$ 10,000	\$ 75,000	\$ (15,000)
Fire/Rescue Equipment	\$ 7,037,909	\$ 950,000	\$ 875,000	\$ -	\$ 2,360,000	\$ (1,485,000)
ECC	\$ 7,262,987	\$ 50,000	\$ 100,000	\$ -	\$ 2,750,000	\$ (2,650,000)
Sheriff's Dept. Equipment	\$ 248,845	\$ 150,000	\$ 50,000	\$ -	\$ 50,000	\$ -
GIS Equipment	\$ 73,697	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Recreation/Natural Chimney's	\$ 979,792	\$ 100,000	\$ 150,000	\$ -	\$ 150,000	\$ -
IT Equipment	\$ 1,922,929	\$ 100,000	\$ 175,000	\$ -	\$ 700,000	\$ (525,000)
Financial Software Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Equipment	\$ 203,685	\$ 150,000	\$ 200,000	\$ -	\$ 75,000	\$ 125,000
Vehicles	\$ 4,661,015	\$ 532,436	\$ 300,000	\$ -	\$ 496,207	\$ (196,207)
Buildings	\$ 1,975,096	\$ 150,000	\$ 256,460	\$ 5,000	\$ 460,000	\$ (198,540)
Total	\$ 24,531,413	\$ 2,182,436	\$ 2,181,460	\$ 15,000	\$ 7,141,207	\$ (4,944,747)
General Projects						
Landfill	\$ 2,752,673	\$ 1,125,000	\$ 400,000	\$ -	\$ 2,327,673	\$ (1,927,673)
Fire Training Center	\$ 80,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
Flood Control Dams	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Management	\$ 498,000	\$ -	\$ 47,229	\$ -	\$ 47,229	\$ -
Economic Development	\$ 1,000,000	\$ -	\$ 800,000	\$ -	\$ 500,000	\$ 300,000
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	\$ -	\$ 350,000	\$ 75,000	\$ -	\$ 100,000	\$ (25,000)
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	\$ 250,000	\$ 470,000	\$ -	\$ 1,700,000	\$ (1,230,000)
Watershed Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Courts Complex	\$ -	\$ -	\$ -	\$ 1,279,475	\$ 30,000,000	\$ (28,720,525)
County Schools (Carryover)	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 678,855	\$ -	\$ 53,855	\$ 625,000
Total	\$ 5,345,673	\$ 2,325,000	\$ 2,831,084	\$ 1,297,475	\$ 35,106,757	\$ (30,978,198)
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	\$ 4,507,436	\$ 5,556,648	\$ 1,312,475	\$ 42,792,068	\$ (35,922,945)
		\$ 5,556,648	\$ -			
		\$ 10,064,084				\$ 48,124,697

CIP Accounts
#80000

	FY27 Requested	FY25/26 Fund Bal.	FY27 CIP Budget transfer	FY27 Grant/ Rev. Budget	FY27 Use of Fund Balance(Projects)	FY27 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	\$ 30,138	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
Library	\$ 87,805	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
Fire/Rescue Equipment	\$ 4,107,860	\$ -	\$ 875,000	\$ -	\$ 875,000	\$ -
ECC	\$ 10,399,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
Sheriff's Dept. Equipment	\$ 515,184	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
GIS Equipment	\$ 73,697	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Recreation/Natural Chimney's	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
IT Equipment	\$ 8,347,814	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -
Financial Software Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Equipment	\$ 1	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
Vehicles	\$ 5,079,080	\$ -	\$ 300,000	\$ 30,000	\$ 330,000	\$ -
Buildings	\$ 199,642	\$ -	\$ 256,460	\$ 5,000	\$ 261,460	\$ -
Total	\$ 28,990,221	\$ -	\$ 2,181,460	\$ 35,000	\$ 2,216,460	\$ -
General Projects						
Landfill	\$ 883,710	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
Fire Training Center	\$ 80,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
Flood Control Dams	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Management	\$ 498,000	\$ -	\$ 47,229	\$ -	\$ 47,229	\$ -
Economic Development	\$ 800,000	\$ -	\$ 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	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -
Fire/Rescue Equipment-Volunteer	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
Recreational Community Centers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hazardous Materials Grant	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Verona Sidewalk Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Government Center Expansion	\$ 250,000	\$ -	\$ 470,000	\$ -	\$ 470,000	\$ -
Watershed Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Courts Complex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Schools (Carryover)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 53,855	\$ -	\$ 53,855	\$ -
Total	\$ 3,021,710	\$ -	\$ 2,206,084	\$ 18,000	\$ 2,224,084	\$ -
Debt						
MRRJ (Jail) @ 37.3%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SVJC (Juvenile) @ 22.81%-debt pd 6/20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRCC @ 33.8%	\$ 89,104	\$ -	\$ 89,104	\$ -	\$ 89,104	\$ -
Total	\$ 89,104	\$ -	\$ 89,104	\$ -	\$ 89,104	\$ -
Grand Total	\$ 32,556,035	\$ -	\$ 4,931,648	\$ 53,000	\$ 4,984,648	\$ -
		\$ 4,931,648	\$ -			
		\$ 4,931,648				\$ 12,201,752

COUNTY OF AUGUSTA

CAPITAL IMPROVEMENTS PLAN

FISCAL YEARS 2027-2031

<u>PROJECT</u>	<u>FISCAL YEAR ENDING JUNE 30TH</u>					<u>TOTAL</u>
	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	
<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	2,188,767	1,311,087	5,947,519	1,459,629	2,916,468	13,823,470
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	3,138,367	3,310,687	7,947,119	3,459,229	4,916,068	22,771,470

<u>SCHOOL PROJECTS:</u>	9,256,250	9,256,250	9,256,250	9,256,250	9,256,250	46,281,250

PUBLIC SAFETY:

JAIL (DEBT)	729,847	729,719	731,300	728,978	728,978	3,648,821
COURTHOUSE (DEBT CONTRIBUTION)	4,091,844	4,093,160	4,091,656	4,092,206	4,094,553	20,463,419
EMERGENCY COMMUNICATIONS (DA)	10,399,000	765,166	762,420	631,865	585,658	13,144,109
FIRE & RESCUE APPARATUS (DA)	4,107,860	690,164	470,187	348,897	250,106	5,867,214
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)	515,184	221,745	180,789	67,744	55,108	1,040,570
FIRING RANGE	10,000	10,000	10,000	10,000	10,000	50,000
SUB-TOTAL	20,133,735	6,749,954	6,486,352	6,119,690	5,964,403	45,454,133

OTHER COUNTY PROJECTS:

G. I. S. (DA)	73,697	8,821	6,080	4,000	4,000	96,598
BLUE RIDGE COMM. COLLEGE	89,104	89,104	89,104	89,104	89,104	445,520
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)	8,347,814	884,145	321,524	86,601	70,079	9,710,163
FINANCIAL SOFTWARE REPLACEMENT	0	0	0	0	0	0
ECONOMIC DEVELOPMENT	800,000	800,000	800,000	800,000	800,000	4,000,000
TOURIST INFORMATION CENTERS	10,000	10,000	10,000	10,000	10,000	50,000
GOVERNMENT CENTER SECURITY (DA)	161,204	71,616	47,581	40,101	38,842	359,344
VEHICLE SINKING FUND (DA)	5,079,080	881,676	842,666	166,543	68,759	7,038,724
FLOOD CONTROL DAMS	100,000	100,000	100,000	100,000	100,000	500,000
BUILDING SINKING FUND (DA)	199,642	210,787	199,642	191,442	187,262	988,775
ELECTORAL BOARD VOTING EQUIPMENT (DA)	30,138	52,675	18,215	10,378	3,376	114,782
SUB-TOTAL	15,788,786	3,756,761	3,063,182	2,110,806	1,979,184	26,698,719
USES - GRAND TOTAL	48,317,138	23,073,652	26,752,903	20,945,975	22,115,905	141,205,572

SCHOOL BORROWING	9,256,250	9,256,250	9,256,250	9,256,250	9,256,250	46,281,250
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	4,465,188	4,465,188	4,465,188	4,465,188	4,465,188	22,325,940
GENERAL FUND BALANCE	33,629,240	8,385,754	12,065,005	6,258,077	7,428,007	67,766,083
TOURISM (MEALS/LODGING)	10,000	10,000	10,000	10,000	10,000	50,000
SOURCES - GRAND TOTAL	48,317,138	23,073,652	26,752,903	20,945,975	22,115,905	141,205,573