

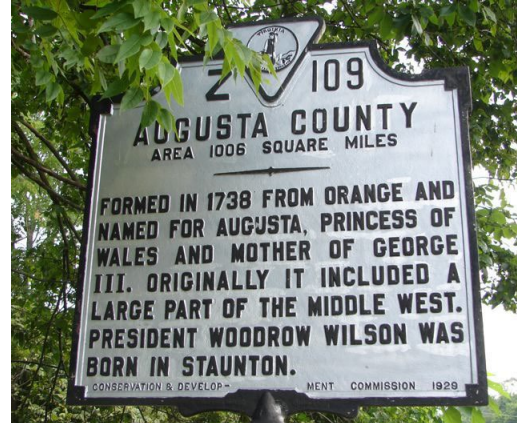
## **Mission:**

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. In partnership with the community of residents, the government of Augusta County pledges civic stewardship that is fiscally accountable, socially responsive and worthy of the citizens trust.

# About Augusta County

## History:

The County of Augusta was formed in 1738 and named for Augusta, Princess of Wales and the mother of King George, III. The original western boundary of the County was the western edge of Virginia, which at that time was the Mississippi River. The present boundaries of the County were set in 1790.



## Government:

The County of Augusta is a political subdivision of the Commonwealth of Virginia administered by a seven-member board elected by magisterial district for four year staggered terms. The Board of Supervisors elects one of its own to serve as Chairman and selects a County Administrator to oversee the general administration of the County. This body enacts ordinances, appropriates funds, sets tax rates, establishes policies, and generally oversees the operation of the County government. The County Administrator is appointed by, and serves at the pleasure of, the Board of Supervisors. As the Chief Executive Officer of the County, he or she is responsible for developing an annual budget and carrying out policies and laws, which are reviewed and approved by the Board. The County Administrator directs business and administrative policies and recommends to the Board those methods, procedures, and policies which will properly govern the County.

## Location:

Situated in the Shenandoah Valley of Virginia, the County of Augusta is at the juncture of Interstates 64 and 81, and the headwaters of the James River and the Potomac River basins. It is 150 miles southwest of the nation's capital, Washington, D.C., 100 miles west of the state capital, Richmond, and 85 miles north of the City of Roanoke. Within the boundaries of the County of Augusta are the independent cities of Staunton, founded in 1747, and Waynesboro, founded in 1801.

## Economy:

Augusta County enjoys a diversified economy, with manufacturing accounting for approximately 22.7% of the jobs in the County. Manufacturing employs approximately 6,100 of 35,300 plus workers in the County's labor force and makes up approximately 3.5% of the total local property taxes. Agriculture is a large portion of the overall economy of the County. Augusta County is one of the top producers of many agricultural commodities in the state and this wealth of production overflows into many other industries of the County, including farm equipment manufacturers and dealers, transportation, energy, retail and the ever-growing agritourism business. According to the Virginia Employment Commission (VEC) Community profile for the County, the unemployment rate for the County decreased from 5.8% in June 2020 to 3.5% in June 2021. This decrease is directly related to the rebounding of the economy after the nationwide Corona virus pandemic shut much of the world down in March 2020. The County's rate remains lower than that of the State's unemployment rate for the same period, of 4.5% and compares favorably to the national unemployment rate of 6.1%.



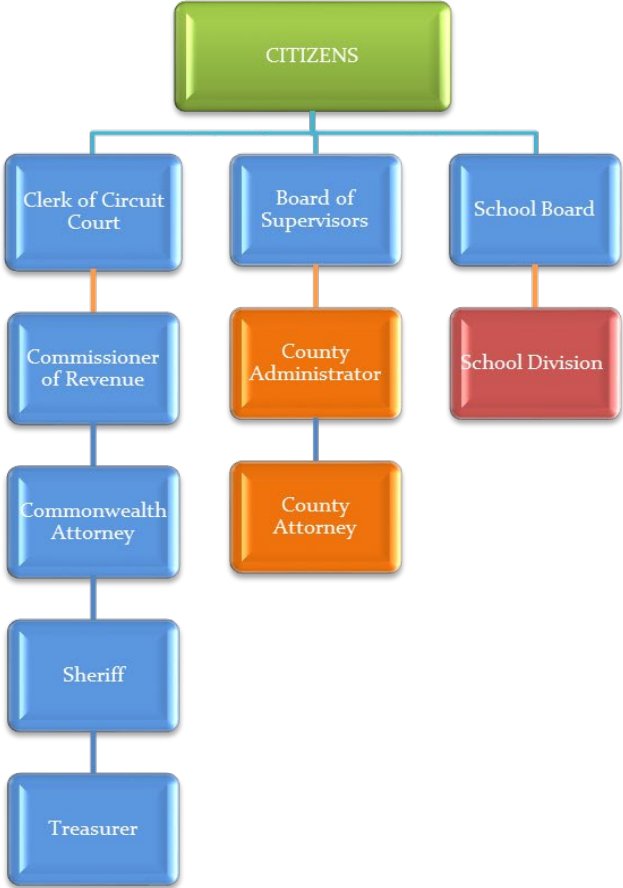
Even with the struggles the economy has faced due to the pandemic, in February of 2022, Governor Northam announced that Amazon would launch a new 1 million square foot fulfillment center in Fishersville. "This new 1 million-square-foot fulfillment center in Augusta County will enhance Amazon's supply chain and create 500 valuable jobs for the Shenandoah Valley," **said Secretary of Commerce and Trade Caren Merrick**. "Virginia's position as a premier logistics destination is bolstered by continued investments from industry leaders like Amazon, which is catalyzing economic development in regions across the Commonwealth." (source; Office of the Governor).

## Community:

The County's community events continue to rebound in light of the ongoing pandemic. The County was able to open Natural Chimney's and Stuarts Draft pool in the summer of 2021. The County continues to monitor transmission rates and add events while maintaining a safe environment for its citizens.

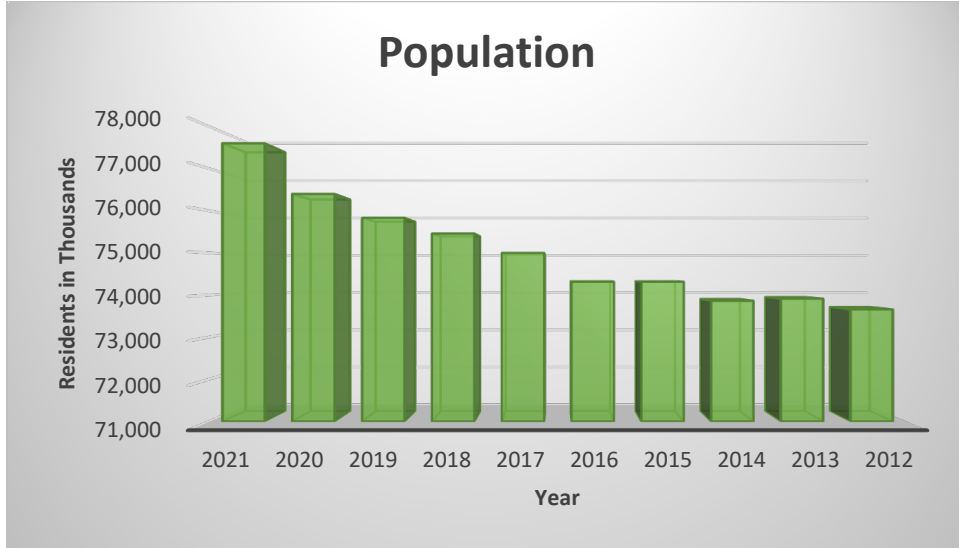
Check <https://www.co.augusta.va.us/government/parks-recreation/community-events> for updates on planned events.

# Organizational Chart

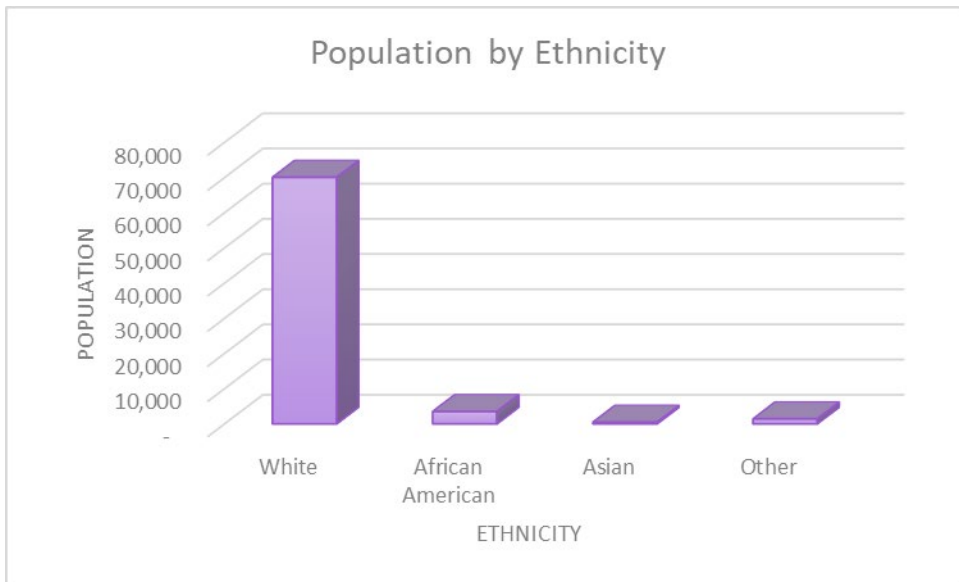


**Population:**

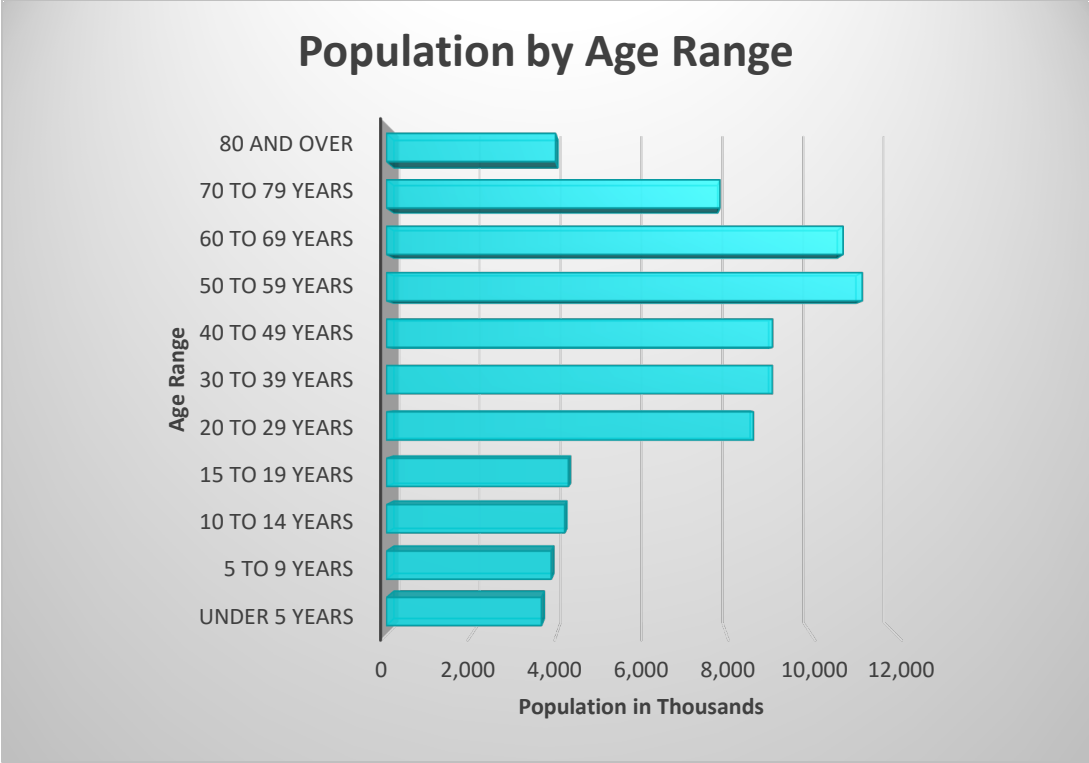
Although primarily a rural county, Augusta County's 2021 estimated population according to the Weldon Cooper Center is 77,598. This estimate is based on the April 1, 2020 census data. Below is a chart showing the population in the County over the last nine years and the projected estimate for 2020.



\* This estimate is based on the April 1, 2020 census data.

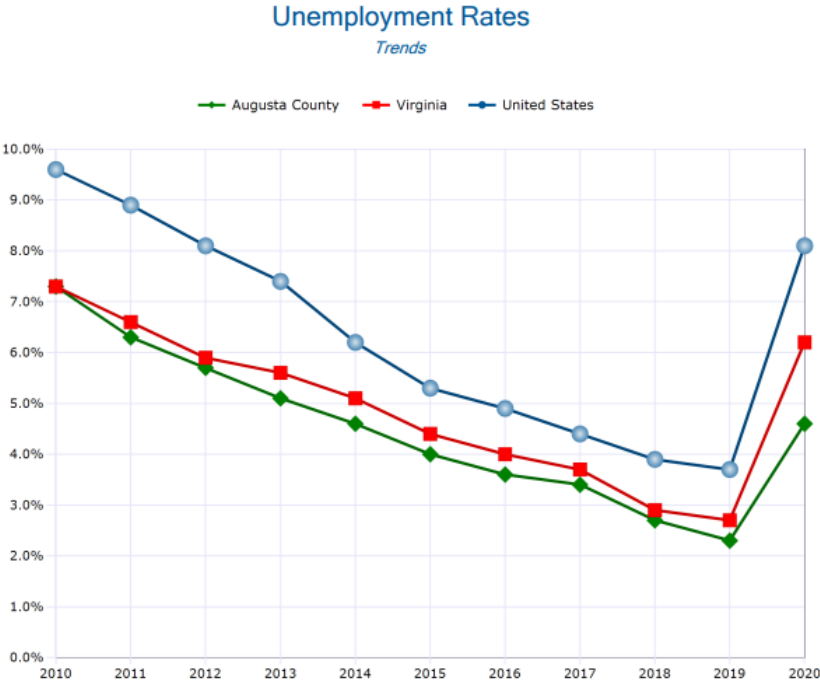


\*Population by Ethnicity is based on Weldon Cooper Center for Public Service estimates for 2019, which is the latest available.

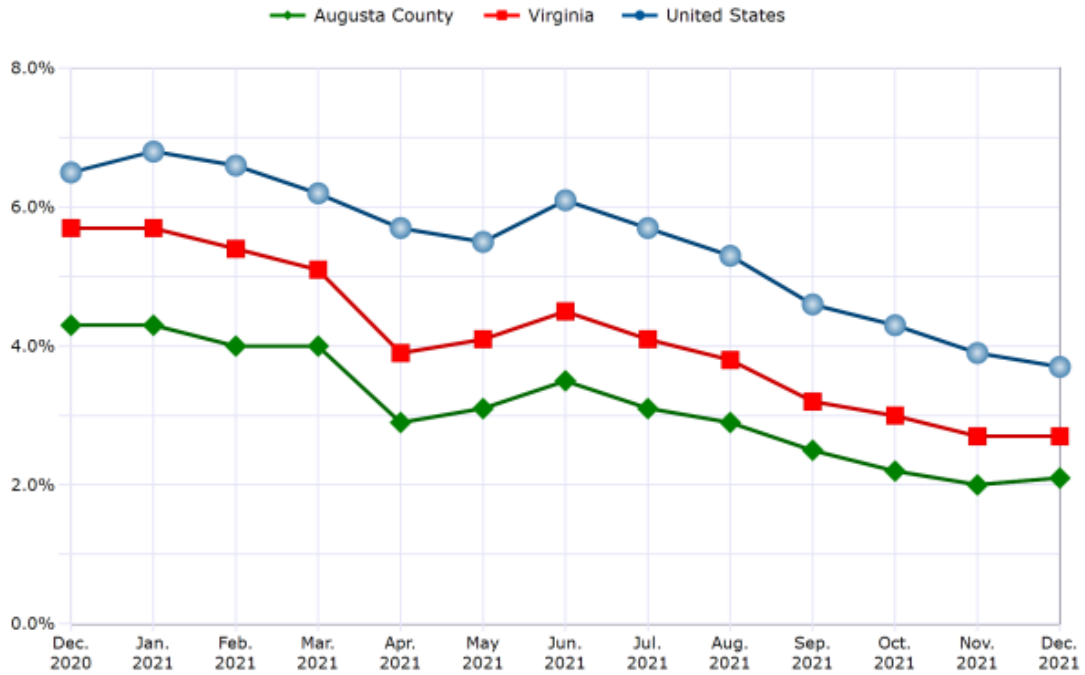


\*Population by age range is based on Weldon Cooper Center for Public Service estimates for 2020.

**Unemployment Rates:**



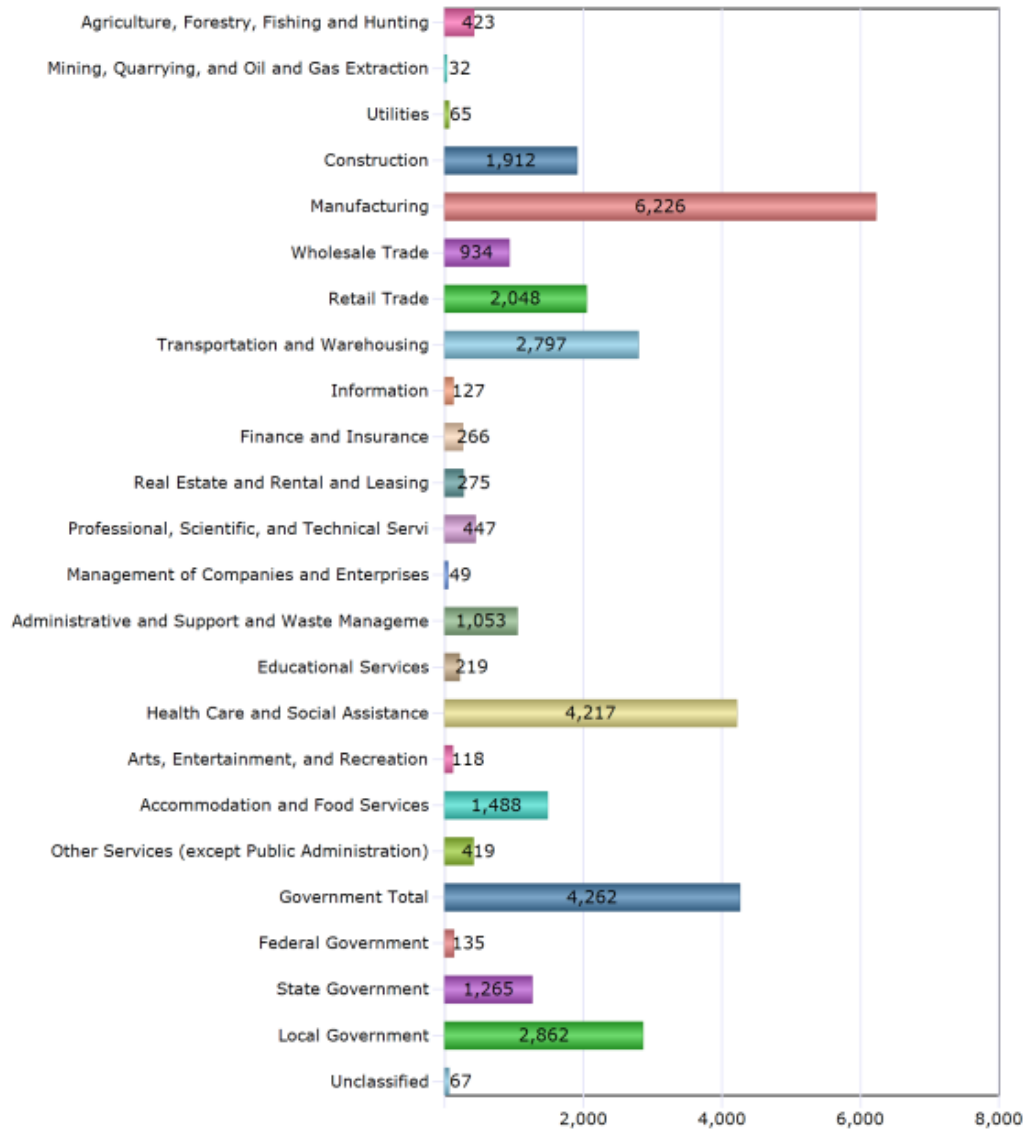
## Unemployment Rates *Past 12 Months*



	Augusta County	Virginia	United States
<b>Dec. 2020</b>	4.3%	5.7%	6.5%
<b>Jan. 2021</b>	4.3%	5.7%	6.8%
<b>Feb. 2021</b>	4.0%	5.4%	6.6%
<b>Mar. 2021</b>	4.0%	5.1%	6.2%
<b>Apr. 2021</b>	2.9%	3.9%	5.7%
<b>May 2021</b>	3.1%	4.1%	5.5%
<b>Jun. 2021</b>	3.5%	4.5%	6.1%
<b>Jul. 2021</b>	3.1%	4.1%	5.7%
<b>Aug. 2021</b>	2.9%	3.8%	5.3%
<b>Sep. 2021</b>	2.5%	3.2%	4.6%
<b>Oct. 2021</b>	2.2%	3.0%	4.3%
<b>Nov. 2021</b>	2.0%	2.7%	3.9%
<b>Dec. 2021</b>	2.1%	2.7%	3.7%

Source: Virginia Employment Commission, Economic Information & Analytics, Local Area Unemployment Statistics.

## Employment by Industry



**Total: 27,445**

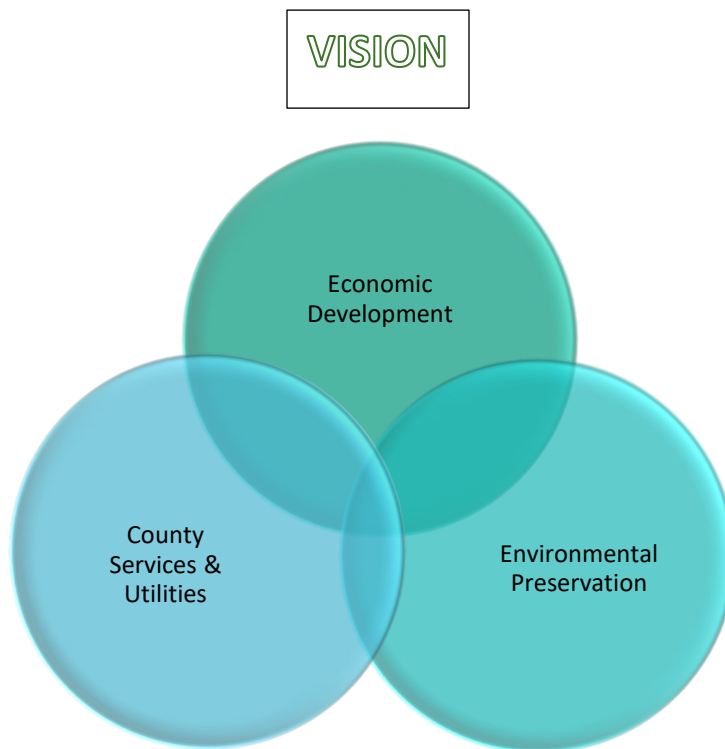
Note: Asterisk (\*) indicates non-disclosable data.

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 3rd Quarter (July, August, September) 2021.

**Long-Term Vision:**

A strategic plan is an important tool on the road map to success for any locality. The following elements of the long-term vision for Augusta County were adapted from the County’s most current Economic Strategic Plan and Comprehensive Plan. It is important to note that the County’s Comprehensive plan was due for review in Fiscal Year 2021 but has been delayed due to the Corona virus pandemic and the delay of the results of the 2020 census. The goal is to work through this in FY23 now that the census data has been released. The board also began to take steps at a formal countywide strategic plan and began working with a consultant, however this plan has been put on hold due to more pressing County concerns, the plans are to resume in July 2022.

- The rural character and natural beauty of the County will be preserved.
- Growth and development in the County will be well managed and concentrated in designated Urban Service Areas, Agriculture will be the predominant land use.
- Farms, forests, mountains, rivers and streams will provide the framework and context for development in urban areas.
- Continue to utilize cost-effective public services and utilities while improving the overall quality of life in neighborhoods.



## Key Issues:

- The County actively seeks to attract businesses and industries that are compatible with and enhance the County's economic climate
- Continue the advancement of technology in daily operations to improve efficiency of the departments. This has been paramount during the pandemic due to a state mandated work from home order.
- The County continues to seek ways to improve, maintain, and support the public safety services countywide.
- Continue working towards updating the current Enterprise Resource Planning Software (ERP) to a more current solution.
- Continue to address the pressing need for renovation and expansion of the current courts buildings.



## Economic Strategic Plan:

The County's Economic Development Strategic Plan was predicated on achieving the County vision set out in its newest Comprehensive Plan.

The Strategic Plan can be accessed via:

<https://www.co.augusta.va.us/Home/ShowDocument?id=1665>

## Comprehensive Plan:

Since 1980, every Virginia locality has been required by State law to have a Comprehensive Plan. The purpose of the Comprehensive Plan is to guide growth and development over a 20-year time period by providing long-range vision, goals, and strategies of the community. Augusta County's plan serves as a guide to landowners, developers, businesses, citizens and County officials about future land use decisions. By considering the types and locations of development and services needed or desired for a

20-year time period, decision makers are better able to evaluate individual proposals in the context of long-term goals. The last Comprehensive plan update was in 2015.

The County's Comprehensive Plan can be accessed via:

<https://www.co.augusta.va.us/government/community-development/planning/comprehensive-plan/comprehensive-plan-2007-2027>

## **STATEMENT of GOALS**

### General

- To promote fiscal health of the County by encouraging a diversified economy.
- To seek to run an efficient County government without duplicating tasks by different departments within the County.
- To effectively and efficiently manage the County resources while maintaining and enhancing County Services.
- To build and maintain strong relationships with the citizens we serve.

### Accounting

- To provide full disclosure to County residents through annual financial statements.
- To follow the accounting procedures and principles established by the Virginia Auditor of Public Accounts and the Generally Accepted Accounting Principles (GAAP).
- To educate and assist departments on proper finance procedures including but not limited procurement, and purchase orders.
- To be good steward of the County's funds and ensure proper handling and exceptional service.

**Short-Term Influencing factors:**

There were many short-term factors within the County Government that affected the decisions for this budget year. These factors are outlined in depth in the County Administrator's memorandum to the Board of Supervisor's included in the next section. To highlight a few, the entire County but especially Public Safety has struggled with attrition and the ability to fill positions while competing for talent with other surrounding localities that offer higher starting pay. Human Resources conducted a pay and reclass study for the entire County with recommendations for implementation in May 2022. The Fiscal Year 2023 budget fully funds this pay and class and the FY22 revised budget includes implementation effective May 2022..

There were 28 positions requests among departments for FY23. While County Admin saw value in the need, no new requests were implemented. The need for a pay and class took precedent over the positions.

Education also remained a priority and the direct operating transfer to the School fund included \$1,614,690 in new revenue based on the shared revenue growth formula. This budget also addressed the County Schools needs for bus replacements due to its aging fleet with an additional \$1,080,000 transferred to School Capital to fund these replacements. This amount is recurring to allow for bus replacement each year and was implemented in Fiscal Year 2020, utilizing Reassessment dollars. These funds are in addition to the \$7,256,250 allocated to the Schools debt service.

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