

Agenda  
Budget Worksession  
Board of Supervisors Meeting Room  
February 4, 2015, 8:00 a.m.

• General Fund Revenue from local taxes	8,804,085
• General Fund Expenditure requests over FY15 (Includes capital and new positions)	16,693,058
• General Fund positions requested	4,242,740
• Total Capital requested	6,352,404
• School Funding Increase (Recurring)	10,764,642
• School Fund Balance Request	3,100,000

Attachments

- Reassessment Information – Ellen Murphy
- FY 2015-2016 Budget Summary
- Capital Request Summary
- List of New Positions Requested
- Outside Agency Request List
- Preliminary Funding Scenarios
- County Vehicle List
- New Position Justifications
- Detail Budgets for departments with large budget increases
- School Presentation and additional information requested at January 28, 2015 meeting

Discussion

- What additional information is needed?
- Next Meeting: February 11, 2015 at 6:00p.m.

## RESULTS OF THE 2015 REASSESSMENT

Values increased overall by 6.55%

Prior year gross taxable assessed values were \$8,245,852,355 (before land use and including new constr)

New (CY2015) gross taxable assessed values are \$8,788,115,700

However in order to calculate the impact of reassessment on actual tax revenue, we must have new construction of 2014 taken out. This then gives a reportable increase to the state of the 6.55% increase\*. (See the following)

New values	\$8,788,115,700
Less New Construction	<u>( 62,683,510)</u>
Value for increase is	\$8,725,432,190*
Value of land use	<u>(460,550,685)</u>
Value for tax calculation	\$8,264,881,505

Current tax rate of \$0.0585 needs to be reduced to \$0.05563 which allows the county to retain 1% of the increase without advertising. (Taking new construction and land use into consideration)

Per Mrs. Shiffler 1 cent would generate (after reduction for uncollectibles) about \$760,000

For your general information: Residential increased about 6.8 %

Multi-family increased about 7.8%

Commercial/Industrial increased about 7.4%

Ag/open land decreased about 1.3 % (only area that was lower)

Please call me if you have any questions.

If you get calls from taxpayers our real estate line is 540-665-5680 and we will be glad to assist them with Board of Equalization hearings or check out any other problems ourselves.

Ellen Murphy, Commissioner of the Revenue

January 29, 2015

# FY 2015-2016 BUDGET SUMMARY - GENERAL FUND

<u>Dept Code</u>	<u>Department</u>	<u>2014-2015 Original Budget</u>	<u>2015-2016 Proposed Budget</u>	<u>Difference</u>	<u>Significant Budget Changes</u>	<u>Increase (Decrease)</u>
1101	Board of Supervisors	248,336	264,742	16,406	Salaries and Fringes - includes \$0.50 per hour increase for P/T Receptionist Professional Services Printing and Binding Cable Channel PEG Funds - Repair/Maint/Purchase of Equipment for BOS Room Cable Channel Broadcasts Travel Dues & Assoc. Memberships - VACo & NACo Dues	5,256 1,000 250 7,000 400 2,500
1201	County Administrator	702,539	763,864	61,325	Salaries and Fringes Repair & Maint. - Vehicle Printing and Binding Central Stores - Gasoline Postage and Telephone Motor Vehicle Insurance Travel	61,025 (400) 100 (400) 1,000 (500) 500
1202	County Attorney	239,668	255,635	15,967	Salaries and Fringes - Includes summer Legal Intern \$6,000	15,967
1203	Human Resources	320,309	378,079	57,770	Salaries and Fringes <b>NEW POSITION - HR ADMINISTRATOR - \$45,948</b> Professional Services Office Supplies Books and Subscriptions Other Operating Supplies Other Expenses - Years of Service Awards	56,064  249 (125) (368) (50) 2,000
1208	Independent Auditor	66,000	66,000	0		
1209	Commissioner of Revenue	1,200,010	1,263,875	63,865	Salaries and Fringes - includes \$4,000 increase for	59,415



Dept Code	Department	2014-2015 Original Budget	2015-2016 Proposed Budget	Difference	Significant Budget Changes	Increase (Decrease)
					Assessor I after trial period	
					Other Contractual Services	800
					Central Stores Gasoline	200
					Postage and Telephone	1,000
					Motor Vehicle Insurance	200
					Office Supplies - includes \$1,600 IT Equipment	2,400
					Vehicle - Tires & Parts	150
					Books and Subscriptions	(200)
					Travel	500
					Dues & Memberships	(600)
1210	Reassessment	193,948	341,645	147,697	Salaries and Fringes	116,597
					NEW POSITION ASSESSOR I - \$62,172	
					TWO NEW P/T ASSESSORS - \$36,000	
					Repair & Maintenance - Vehicle	700
					Gasoline	(400)
					Postage and Telephone	(1,400)
					Motor Vehicle Insurance	(200)
					Office Supplies - includes IT equipment for new hires	4,200
					Books and Subscriptions	200
					New 4x4 Pickup truck	28,000
1213	Treasurer	1,179,735	1,264,648	84,913	Salaries and Fringes	34,813
					Professional Services- Admin expenses for sale of real estate	18,000
					Professional Services- DMV-VRW Stops	(20,500)
					Advertising	1,000
					Postage and Telephone	2,000
					Office Supplies	4,000
					Travel	500
					Dues & Memberships	100
					Folder/Insertter	45,000
1214	Finance	763,469	784,927	21,458	Salaries and Fringes	26,493
					Repair & Maintenance - Equipment	(250)



<u>Dept Code</u>	<u>Department</u>	<u>2014-2015 Original Budget</u>	<u>2015-2016 Proposed Budget</u>	<u>Difference</u>	<u>Significant Budget Changes</u>	<u>Increase (Decrease)</u>
					Maintenance Service Contracts	(385)
					Printing and Binding	(1,000)
					Advertising	(2,000)
					Central Stores - Copies	(600)
					Postage and Telephone	(300)
					Office Supplies	(3,000)
					Uniforms	(500)
					Other Operating Supplies	3,000
1220	Information Technology	1,191,998	1,309,390	117,392	Salaries and Fringes	18,823
					Professional Services - includes VMware support contract/ licensing \$15,000; Exploration of departmental ERP, time management software \$30,000	22,105
					Repair & Maintenance - Network Equip.	150
					Maintenance Service Contracts	6,880
					Maintenance Service Contracts - GIS	(35,442)
					Office Supplies - Refresh Program	51,906
					Other Operating Supplies - GIS - Building Footprint data update/partnership with state GIS	9,000
					Dues & Memberships	(350)
					IT Equipment - Two large format printers/scanners	12,320
					IT Equipment - Dell Equallogic iSCSI storage 48TB capacity to support system backups - 5yr onsite warranty	32,000
1222	M. I. S.	523,810	527,463	3,653	Salaries and Fringes	13,148
					Professional Services	1,175
					Repair & Maintenance - Equipment	2,000
					Maintenance Service Contracts	(11,785)
					Internet Access	1,020
					Office Supplies - includes replacement of tax billing printer	1,000
					Other Operating Supplies	(4,800)
					IT Software and Maintenance	1,895
1224	Other	1,935,084	2,432,012	496,928	Professional Services - Lobbying	14,000



Dept Code	Department	2014-2015 Original Budget	2015-2016 Proposed Budget	Difference	Significant Budget Changes	Increase (Decrease)
					Maintenance Service Contracts Other Contractual Services - Lease for employee parking Public Officials Liability Insurance - possible increase Line of Duty - possible increase in premium Other Expenses - Awards Banquet Other Expenses - Includes retire health insurance expense Blue Ridge Legal Services - cut in FY15; FY16 request NW Works - increase in contribution request Access Independence - increase in contribution request Discovery Museum - cut in FY15; FY16 request MPO - increase in request Big Brothers Big Sisters - NEW REQUEST Bluemont Concert Series - NEW REQUEST CLEAN, Inc. - increase in contribution request Airport Operating Contribution - Total = \$62,995 CSA Fund transfer - Total = \$1,167,482 Our Health - \$20,000 contribution approved after July 1; FY 2016 request is \$25,000 Lease/Rent of Equipment	100 3,200 2,000 12,000 2,800 76,200 5,756 1,500 475 25,000 8,500 10,000 8,000 5,000 9,817 286,980 25,000 600
1301	Electoral Board	106,413	392,069	285,656	Salaries and Fringes Repair & Maintenance - Equipment Maintenance Service Contracts Other Contractual Services Office Supplies New voting machines and equipment	781 2,000 1,000 (940) 1,050 281,765
1302	Registrar	162,769	171,575	8,806	Salaries and Fringes Postage and Telephone Office Supplies	7,286 1,200 320
2101	Circuit Court	61,300	76,300	15,000	Other Contractual - Jury Management Program	15,000

<u>Dept Code</u>	<u>Department</u>	<u>2014-2015 Original Budget</u>	<u>2015-2016 Proposed Budget</u>	<u>Difference</u>	<u>Significant Budget Changes</u>	<u>Increase (Decrease)</u>
2102	General District Court	15,926	31,718	15,792	Requested supplements to staff salaries: 11 employees x \$2,400 supplement each = \$26,400 split 50-50 with City of Winchester = \$13,200 Repair & Maintenance - Equipment Contractual Services Postage and Telephone Office Supplies Uniforms Books and Subscriptions Travel Lease/Rent of Equipment	13,200  200 920 (78) 350 400 100 200 500
2105	J & D Court	19,785	33,550	13,765	Requested supplements to staff salaries: 8 employees x \$2,400 supplement each = \$19,200 split 50-50 with City of Winchester = \$9,600 Other Contractual Services Office Supplies Uniforms Books and Subscriptions Travel Dues & Memberships Lease/Rent of Equipment	9,533  1,032 500 300 200 1,000 200 1,000
2106	Clerk of Circuit Court	741,447	762,858	21,411	Salaries and Fringes Printing and Binding Other Contractual Services Office Supplies Supreme Court TTF Grant - equipment & backscanning Travel	33,288 5,298 (23) 344 (18,496) 1,000
2108	Law Library	12,000	12,000	0		
2201	Commonwealth Attorney	1,296,557	1,374,300	77,743	Salaries and Fringes- includes \$3,000 increase for Asst.	27,648



Dept Code	Department	2014-2015 Original Budget	2015-2016 Proposed Budget	Difference	Significant Budget Changes	Increase (Decrease)
					Comm. Attorney & \$5,000 Education Assistance in fringes	
					Professional Services	4,000
					Maintenance Serv. Contract - Case Mgmt. System	9,000
					Printing and Binding	750
					Postage and Telephone	(3,400)
					Surety Bonds	45
					Vehicle - Tires & Parts	(100)
					Other Operating Supplies	(200)
					Motor Vehicles - Replace Investigator's vehicle	40,000
2202	Victim Witness	126,070	130,572	4,502	Salaries and Fringes	4,502
3102	Sheriff	11,241,515	13,631,463	2,389,948	Salaries and Fringes	1,283,215
					16 NEW DEPUTIES & 1 AFIS EXAMINER = \$965,234;	
					increase of \$93,022 in part-time/extra help	
					Professional Health Serv. Includes \$8,160 for new positions	8,220
					Professional Services	(650)
					Repair and Maintenance - Equipment	980
					Repair and Maintenance - Vehicle	(31,180)
					Maintenance Service Contracts	56,548
					Printing and Binding	2,433
					Other Contractual Services	10,303
					Gasoline	53,601
					Utilities	48
					Postage and Telephone	6,136
					Internet Access	947
					Fire Insurance	(141)
					Auto Insurance	4,010
					Surety Bonds	12
					Office Supplies - includes Full Disk Encryption for laptops;	15,209
					10 docking stations; software for I2 computer program	
					Dog Food	5,345
					Vehicle and Powered Equipment - includes equip. for 16 new	159,136
					units for new deputies and 17 replacement vehicles	
					Vehicle Fuels and Lubricants - Propane vehicles	(8,912)







<u>Dept Code</u>	<u>Department</u>	<u>2014-2015 Original Budget</u>	<u>2015-2016 Proposed Budget</u>	<u>Difference</u>	<u>Significant Budget Changes</u>	<u>Increase (Decrease)</u>
3303	Juvenile Court Probation	141,780	157,325	15,545	Salaries and Fringes includes new part-time office staff of \$7,800 Other Contractual Services Postage and Telephone Office Supplies-includes new desks & chairs for office move	11,905  600 40 3,000
3401	Inspections	1,090,017	1,214,781	124,764	Salaries and Fringes Maintenance Service Contracts Gasoline Motor Vehicle Insurance Uniforms Books and Subscriptions Other Operating Supplies Motor Vehicles - replacement of two high mileage trucks Lease/Rent of Equipment - Lease for new copier to replace old copier	70,871 309 (1,500) 1,000 (300) (2,000) 850 52,000 3,534
3505	Fire and Rescue	7,871,989	14,421,716	6,549,727	Salaries and Fringes <b>INCLUDES 49 NEW FIREFIGHTERS, 2 TRAINING OFFICERS, 1 SECRETARY, 1 HEALTH/SAFETY OFFICER, 1 RESOURCE MANAGEMENT TECHNICIAN TOTALING \$2,879,836</b> Part-time Fire Medics \$26,520 increase Overtime \$705,010 increase Incentive Pay \$212,000 increase Repair and Maintenance - Equipment Repair and Maintenance - Vehicle Maintenance Service Contracts Printing and Binding Advertising Forest Fire Extinction Service Other Contractual Services: physicals/tests for new employees; Gear Clean contract Postage & Telephone - includes Round Hill phone system	4,476,482     10,900 3,500 363 12,000 12,000 3 72,000 9,840



Dept Code	Department	2014-2015 Original Budget	2015-2016 Proposed Budget	Difference	Significant Budget Changes	Increase (Decrease)
					Motor Vehicle Insurance	3,500
					Office Supplies	(31,200)
					K-9 Maintenance	1,000
					Vehicle & Powered Equip. Supplies - includes equipment for new vehicles	80,950
					Police Supplies	1,100
					Uniforms - includes uniforms for new hires; S & H	439,439
					Other Operating Supplies-11 treadmills, replace SCBA gear	66,000
					Travel	1,500
					HazMat Response Unit - includes equipment purchase	21,000
					Dues & Memberships	150
					Radio Equipment - includes equip. for new vehicles	42,000
					Motor Vehicles	758,700
					1 2015 Chevrolet Tahoe OPS10 - \$36,000	
					1 2015 Ford F150 Extended Cab 4WD (RM) - \$25,675	
					1 2015 Ford F250 4WD Diesel (New FM) - \$35,000	
					1 2015 Ford F150 Extended Cab 4WD (New FM) - \$25,675	
					1 2015 Ford F250 4WD TR10-3 - \$35,000	
					1 2015 Ford F150 Extended Cab TR10-3(New) - \$25,675	
					1 2015 Ford F150 Extended Cab TR10-4(New) - \$25,675	
					Replacement of Engine 10 - \$550,000	
					Integrated Technology Equipment	20,000
					PortaCount and required equipment	
					Miscellaneous Equipment	308,500
					Gas Meter - 14 @ \$5,750 = \$80,500	
					HP Scanner/Plotter (Large Scale) \$8,000	
					Laerdal SimMan3G Training Manikin \$50,000 Grant Match	
					Laerdal SimJunior Training Manikin \$50,000 Grant Match	
					Laerdal SimBaby Training Manikin \$50,000 Grant Match	
					Noelle Obstetrical Training Manikin \$10,000 Grant Match	
					Hydraulic Extraction Equipment \$60,000	
					Lease/Rent of Equipment - Lifepak 15 (30x\$40,000) (\$240,000/year lease for 5 years)	240,000
3506	Public Safety Comm.	1,360,321	1,406,714	46,393	Salaries and Fringes	40,393
					Machinery & Equipment - Replacement HVAC unit for	6,000



<u>Dept Code</u>	<u>Department</u>	<u>2014-2015 Original Budget</u>	<u>2015-2016 Proposed Budget</u>	<u>Difference</u>	<u>Significant Budget Changes</u> North Mountain radio tower site	<u>Increase (Decrease)</u>
4102	Road Administration	28,000	28,500	500	Other Contractual - maintenance of road signs - expect increase in maintenance costs	500
4104	Street Lights	43,000	43,200	200	Star Fort expense increase - offset by revenue	200
4201	General Engineering	356,788	398,255	41,467	Salaries and Fringes Gasoline Travel Motor Vehicles - Truck or SUV to replace high mileage truck	13,017 (750) 1,200 28,000
4203	Refuse Collection	1,232,983	1,320,508	87,525	Salaries and Fringes - part-time decrease \$56,282 <b>INCLUDES NEW LABORER II POSITION \$29,983 - salary portion only split with Litter Control budget (4205)</b> Professional Services - design/survey for relocated site Repair and Maintenance - Equipment Repair and Maintenance - Vehicle Repair and Maintenance - Bldg. and Grounds Maintenance Service Contracts Printing and Binding Other Contractual Services - Hauling contract - 3.8% anticipated increase Gasoline Electrical Services Postage and Telephone Office Supplies Laundry/Housekeeping Supplies Repair & Maintenance Supplies Vehicle & Powered Equipment Supplies Uniforms Books & Subscriptions Other Operating Supplies	(24,497)  8,000 8,500 (1,200) 3,000 517 485 69,692  786 107 340 135 815 201 200 350 (41) 100

<u>Dept Code</u>	<u>Department</u>	<u>2014-2015 Original Budget</u>	<u>2015-2016 Proposed Budget</u>	<u>Difference</u>	<u>Significant Budget Changes</u>	<u>Increase (Decrease)</u>
					Travel	1,500
					Dues & Memberships	35
					Construction Equipment: 1 receiver can \$9,000; 1 recycling can \$9,500	18,500
4204	Refuse Disposal	375,000	423,360	48,360	Based on FY 2014 average for refuse disposal plus a factor for fuel, population, and waste increases of 6 percent	48,360
4205	Litter Control	24,384	39,467	15,083	Salaries and Fringes <b>INCLUDES NEW LABORER II POSITION \$13,574 - salary split with Refuse Collection budget (4203)</b> Repair & Maintenance - Vehicle Gasoline Motor Vehicle Insurance Laundry/Housekeeping Supplies Motor Vehicles - Used cargo van for litter crew; transport trustees	(1,599)  2,300 (937) 15 304 15,000
4301	Maintenance	576,750	628,839	52,089	Salaries and Fringes Motor Vehicles - Replacement truck for Maint. Technician	22,089 30,000
4304	County Office Buildings	964,638	1,463,438	498,800	Professional Services - Round Hill Fire Repair & Maintenance - Equipment Repair & Maintenance - Bldg. & Grounds - CAB & Courthouse Repair & Maintenance - Bldg. & Grounds - PSB Repair & Maintenance - Bldg. & Grounds - Bowman Library Repair & Maintenance - Bldg. & Grounds - Round Hill Fire Repair & Maintenance - Equipment - Round Hill Fire Maintenance Service Contracts - Round Hill Fire Other Contractual Services Other Contractual Services - Round Hill Fire Electrical Services - Round Hill Fire Heating Services - Round Hill Fire	500 2,000 6,500 6,500 1,000 4,000 2,000 5,000 (12,000) 1,200 25,000 15,000



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					Water & Sewage Services - Round Hill Fire	5,000
					Fire Insurance - Round Hill Fire	4,200
					Materials and Supplies - CAB, Courthouse, JJC	(2,000)
					Materials and Supplies - PSB	(1,000)
					Materials and Supplies - Round Hill Fire	3,000
					Agricultural Supplies - Round Hill Fire	800
					Janitorial Supplies - CAB, Courthouse, JJC	2,000
					Janitorial Supplies - Round Hill Fire	2,000
					Repair & Maint. Supplies - CAB, Courthouse, JJC	(5,000)
					Repair & Maint. Supplies - PSB	5,000
					Repair & Maint. Supplies - Round Hill Fire	1,000
					Vehicle/Powered Equipment Supplies - Round Hill Fire	500
					Other Operating Supplies - Round Hill Fire	600
					County Share - JJC - increase due to addition of new baliff positions, Valley Health position, rent, debt service	401,000
					Total = \$740,000	
					AC Climate Control Project for Courthouse	25,000
4305	Animal Shelter	570,706	582,853	12,147	Salaries and Fringes	10,609
					Professional Services - Other	(75)
					Citizen Assistance Program - Spay/Neuter	2
					Repair & Maintenance - Vehicle	(100)
					Advertising	(600)
					Other Contractual Services	520
					Gasoline	(125)
					Electrical Services	3,936
					Water and Sewer	3,840
					Motor Vehicle Insurance	300
					Office Supplies	(2,400)
					Cat Food	1,240
					Other Operating Supplies-includes 4 replacement cat condos @ \$16,000	(5,000)
5101	Health Department	301,000	386,549	85,549	Increase in contribution request	85,549

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5205	Northwestern Comm. Serv.	318,000	333,900	15,900	Increase in contribution request	15,900
5305	Area Agency on Aging	60,000	65,000	5,000	Increase in contribution request	5,000
5306	Property Tax Relief	520,000	535,000	15,000	Increase in requested allocation	15,000
5316	Social Services Admin.	4,248,461	5,199,243	950,782	Salaries and Fringes - includes 7 new positions approved in July 2014 & Salary and Fringe reserves Contract Services - Legal Other Contractual Services Postage Telephone Insurance Office Supplies Contribution - The Laurel Center	906,782 5,000 5,000 3,000 18,200 500 10,300 2,000
5317	Public Assistance	1,463,085	1,819,698	356,613	Auxiliary Grant AFDC - Foster Care Adoption Subsidy Special Needs Adoption Adult Services Promoting Safe and Stable VIEW Purchase Service Foster Parent Training - Local Support	(16,000) 80,000 130,000 130,000 17,150 8,463 10,000 (3,000)
6401	Community College	56,000	78,233	22,233	Increase in contribution request	22,233
7101	Parks Administration	582,853	1,839,425	1,256,572	Salaries and Fringes Includes Operations Manager, Park & Stewardship Planner and Part-Time Help moved from Dept. 7103	345,689



Dept Code	Department	2014-2015 Original Budget	2015-2016 Proposed Budget	Difference	Significant Budget Changes	Increase (Decrease)
					Printing and Binding	7,000
					Advertising	17,000
					Telephone - Includes purchase of Smart Phones & Service	22,998
					Surety Bonds	135
					Office Supplies - includes new PC equip. for pool complexes	22,100
					Medical Supplies	1,500
					Repair & Maintenance Supplies	500
					Uniforms	8,452
					Recreation Supplies	1,755
					Processing Fees	(5,000)
					Travel	5,900
					Youth Football Association - Total = \$3,500	500
					Youth Center - Total = \$25,000	3,000
					Dues & Memberships	3,675
					IT Equipment - FinTrac - Time Management Software	30,000
					Land - Abrams Creek Trail Easements	75,000
					Buildings - Indoor Aquatic Center Design	480,000
					Improvements - Snowden Bridge Design	235,000
					Lease/Rent of Equipment	1,368
7103	Parks Maintenance	1,798,301	2,455,209	656,908	Salaries and Fringes - transfer of two full-time positions and Part-Time Help to Dept. 7101	(425,939)
					Professional Services	(31,500)
					Other Contractual Services	(21,200)
					Equipment & Facility Rental	(77,600)
					Fire Insurance	45
					Motor Vehicle Insurance	523
					Agricultural Supplies	(1,258)
					Medical Supplies	(2,500)
					Repair & Maintenance Supplies	(1,000)
					Uniforms	(9,251)
					Educational & Rec. Supplies	(12,545)
					Other Operating Supplies	1,808
					Merchandise for Resale	(6,000)
					Dues & Memberships	(3,675)
					Motor Vehicles - Van Replacement - 7 passenger \$30,000	75,000







Dept Code	Department	2014-2015 Original Budget	2015-2016 Proposed Budget	Difference	Significant Budget Changes	Increase (Decrease)
					Road/Street Materials	226
					Merchandise for Resale	6,000
					Machinery & Equipment - 2 Z-Turn Mowers \$25,600	77,600
					Tractor 40HP to replace old tractor \$30,000	
					2 Electric Carts to replace to old golf carts \$22,000	
					Motor Vehicles - 2 pickup trucks to replace old trucks	68,000
					Improvements - Pool Bldg. siding replacement	32,500
7110	Sherando Park	359,534	1,453,582	1,094,048	Salaries and Fringes	4,897
					Repair and Maintenance - Equipment	1,411
					Repair and Maintenance - Bldg. and Grounds	5,350
					Other Contractual Services	6,000
					Heating Services	1,000
					Fire Insurance	509
					Janitorial Supplies	3,790
					Repair and Maintenance Supplies	13,503
					Vehicle & Powered Equipment Supplies	529
					Recreation Supplies	7,288
					Other Operating Supplies	5,041
					Road/Street Materials	630
					Machinery & Equipment - 2 Z-Turn Mowers \$25,600	67,600
					Replacement tractor \$42,000	
					Motor Vehicles - Replacement pickup truck \$34,000	40,000
					Dump trailer and surplus dump truck \$6,000	
					Improvements - Pool Bldg. siding replacement \$32,500	936,500
					Softball complex irrigation well improvements \$28,000	
					Playground replacement \$25,000	
					Facility water line replacement 3700 feet \$30,000	
					Northwest Sherando Park Development \$770,000	
					Sherando Softball Complex construction docs \$51,000	
7302	Handley Library	800,000	942,357	142,357	Increase in contribution request compared to adopted amount; additional \$62,665 approved in July so revised difference is \$79,692	142,357



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8101	Planning	1,098,754	1,173,108	74,354	Salaries and Fringes INCLUDES NEW PLANNER I POSITION \$70,275 Lease/Rent of Equipment	70,754 3,600
8102	EDA Transfer - Fund 31	544,223	663,274	119,051	Salaries and Fringes INCLUDES NEW RESEARCH MANAGER POSITION \$78,644 Professional Services - Other Professional Services - Website Development Printing and Binding Advertising Postage Motor Vehicle Insurance Crime Insurance Public Officials Liability Insurance G/L Insurance Books and Subscriptions Other Operating Supplies Travel Apple Blossom - Increase in contribution request Dues & Memberships	89,192 (1,310) 6,730 (7,981) (250) (810) 700 1,200 600 600 22,749 (1,430) 6,240 1,200 1,871
8104	Zoning Board	6,368	6,368	0		
8106	Building Appeals Board	550	550	0		
8107	NSVRC	43,000	45,301	2,301	Increase in contribution request compared to adopted amount; additional \$1,085 approved in July so revised difference is \$1,216	2,301
8203	Soil/Water Conservation	7,000	11,250	4,250	Increase in contribution request	4,250

<b>Dept Code</b>	<b>Department</b>	<b>2014-2015 Original Budget</b>	<b>2015-2016 Proposed Budget</b>	<b>Difference</b>	<b>Significant Budget Changes</b>	<b>Increase (Decrease)</b>
8301	Extensions	225,007	237,525	12,518	Salaries and Fringes Contractual Services - Payment to Va. Tech Postage and Telephone Office Supplies Travel Dues & Memberships Lease/Rent of Building	6,720 5,269 300 500 (500) 150 79
9201	School Transfers Misc. Transfers/Debt Service	79,973,891 4,300,781	79,973,891 3,800,781	0 (500,000)		(500,000)

**Total General Fund                      142,387,562      159,080,620      16,693,058**

**Capital Items Total \$6.3 million**

**New Full-Time Positions - 78 Total \$4.2 million**



# FY 2015-2016 CAPITAL REQUEST SUMMARY - GENERAL FUND

<u>Department</u>	<u>Line Item</u>	<u>Description</u>	<u>Amount</u>	<u>Total per Department</u>
1210 - Reassessment	8005	4x4 Pickup Truck	28,000	28,000
1213 - Treasurer	8001	Folder/Inserter	45,000	45,000
1220 - Information Technology	8007 8007	Two large format printer/scanners Dell Equallogic iSCSI storage 48TB capacity to support system backups - 5 year onsite warranty	12,320 32,000	44,320
1301 - Electoral Board	8001	Optical Scan Machines - DS 200 - 30 @ \$5,900 Express Vote Machines - 30 @ \$3,500 DS 200 thumb drives (2 G) - 10 @ \$75 DS 200 thermal paper rolls - 50 @ \$1.15 Personal Voting Booths - 20 x 10 pack @ \$200 Election Day On-Site Support (2 times for 3 days each) Training - GR, EB, Machine Tech, Custodian Shipping & Handling Other Miscellaneous Supplies  Additional discounts & Trade-In Allowance for 128 iVotronic machines	177,000 105,000 750 58 4,000 8,250 12,600 4,950 2,000  (32,843)	281,765
2201 - Commonwealth Attorney	8005	Vehicle - to replace Investigator's 2005 Impala with over 50,000 miles	40,000	40,000
3102 - Sheriff	8001 8001 8001	3 Thermal Imagers-to be used by Patrol/Search & Rescue Automated Fingerprint Identification System Scene Scope Digital Imager	21,420 75,000 22,049	

<u>Department</u>	<u>Line Item</u>	<u>Description</u>	<u>Amount</u>	<u>Total per Department</u>
	8001	Computerized Polygraph Instrument-replace old machine	7,000	1,074,144
	8005	Cruisers - marked @ \$26,571 each x 10	265,710	
	8005	Cruisers - unmarked @ \$26,571 each x 4	106,284	
	8005	F150 Truck - Animal Control Vehicle @ \$24,591	24,591	
	8005	4 x 4's - Ford Explorers @ \$25,977 each x 2	51,954	
	8005	Tactical/Hostage Negotiation Vehicle	75,000	
	8005	Cruisers - marked @ \$26,571 each x 16 for new deputies	425,136	
3401 - Inspections	8005	Motor Vehicles - replacement of two high mileage trucks	52,000	52,000
3505 - Fire and Rescue	8003	Radio Equipment - includes equipment for new vehicles	42,000	1,129,200
	8005	1 2015 Chevrolet Tahoe OPS10 - \$36,000	36,000	
	8005	1 2015 Ford F150 Extended Cab 4WD (RM)	25,675	
	8005	1 2015 Ford F250 4WD Diesel (New FM)	35,000	
	8005	1 2015 Ford F150 Extended Cab 4WD (New FM)	25,675	
	8005	1 2015 Ford F250 4WD TR10-3	35,000	
	8005	1 2015 Ford F150 Extended Cab TR10-3(New)	25,675	
	8005	1 2015 Ford F150 Extended Cab TR10-4(New)	25,675	
	8005	Replacement of Engine 10	550,000	
	8007	PortaCount and required equipment	20,000	
	8009	Gas Meter - 14 @ \$5,750 each	80,500	
	8009	HP Scanner/Plotter (Large-Scale)	8,000	
	8009	Laerdal SimMan3G Training Manikin (Grant Match)	50,000	
	8009	Laerdal SimJunior Training Manikin (Grant Match)	50,000	
	8009	Laerdal SimBaby Training Manikin (Grant Match)	50,000	
	8009	Noelle Obstetrical Training Manikin (Grant Match)	10,000	
	8009	Hydraulic Extrication Equipment	60,000	
3506 - Public Safety Communications	8001	Replacement of HVAC unit at North Mountain radio tower site - current unit over 20 years old	6,000	6,000



<u>Department</u>	<u>Line Item</u>	<u>Description</u>	<u>Amount</u>	<u>Total per Department</u>
4201 - General Engineering	8005	SUV or truck to replace high mileage truck	28,000	28,000
4203 - Refuse Collection	8006 8006	1 receiver can - current can in disrepair 1 recycling can - current can in disrepair	9,000 9,500	18,500
4205 - Litter Control	8005	Used cargo van for litter crew; transport trustees	15,000	15,000
4301 - Maintenance	8005	Replacement truck for Maintenance Technician - to replace truck w/over 200,000 miles and high maintenance costs	30,000	30,000
4304 - County Office Buildings	8001	AC Climate Control Project for Courthouse	25,000	25,000
5316 - Social Services Admin.	8005	Motor Vehicles - new vehicle	25,000	25,000
7101 - Parks Administration	8007 8700 8800 8900	FinTrac - Time Management Software Land - Abrams Creek Trail Easements Buildings - Indoor Aquatic Center Design Improvements - Snowden Bridge Design	30,000 75,000 480,000 235,000	820,000
7103 - Parks Maintenance	8005 8005 8900	Van - 7 passenger - replacement Van - 13 passenger - replacement Spray ground & slides at existing Sherando & Clearbrook park pools	30,000 45,000 1,352,000	1,427,000

<u>Department</u>	<u>Line Item</u>	<u>Description</u>	<u>Amount</u>	<u>Total per Department</u>
7104 - Recreation Centers	8002	1 Wii Entertainment Center	6,275	41,275
	8002	Fitness equipment for Community Centers	35,000	
7109 - Clearbrook Park	8001	2 Z-Turn Mowers - Replacement	25,600	178,100
	8001	40 HP Tractor - Replacement	30,000	
	8001	2 Electric Carts - replace 2 golf carts	22,000	
	8005	3/4 Ton Pickup - Replacement	34,000	
	8005	3/4 Ton Pickup - Replacement	34,000	
	8900	Pool Building Siding Replacement	32,500	
7110 - Sherando Park	8001	2 Z-Turn Mowers - Replacement	25,600	1,044,100
	8001	Tractor - Replacement	42,000	
	8005	Dump trailer and surplus dump truck	6,000	
	8005	3/4 Ton Pickup - Replacement	34,000	
	8900	Pool Building Siding Replacement	32,500	
	8900	Softball Complex Irrigation Well Improvements	28,000	
	8900	Playground Replacement	25,000	
	8900	Facility Water Line Replacement 3700 Feet	30,000	
	8900	Northwest Sherando Park Development	770,000	
	8900	Sherando Park Softball Complex Construction Documents	51,000	

**Total Capital Requests - General Fund      6,352,404**



## FY 2015-2016 NEW POSITION REQUESTS - GENERAL FUND

<u>Dept Code</u>	<u>Department</u>	<u>New Position Plus Fringes</u>	<u>Amount</u>
1203	Human Resources	<b>HR Administrator</b>	29,500
		FICA	2,257
		VRS	3,130
		Health/Dental	10,500
		Life	351
		Worker's Compensation	30
		Disability	180
		1 Position Total Cost	45,948
1210	Reassessment	<b>Assessor I</b>	43,000
		FICA	3,290
		VRS	4,562
		Health/Dental	10,500
		Life	512
		Worker's Compensation	43
		Disability	265
		1 Position Total Cost	62,172
3102	Sheriff	<b>Deputy I - 16 x \$36,800</b>	588,800
		<b>AFIS Examiner</b>	60,000
		FICA	49,633
		VRS	68,838
		Health/Dental	178,500
		Life	7,721
		Worker's Compensation	11,743
		17 Positions Total Cost	965,235
3505	Fire and Rescue	<b>Firefighter - 49 x \$34,744</b>	1,702,456
		<b>Training Officer</b>	34,744
		<b>Training Officer</b>	34,744
		<b>Secretary I</b>	27,052
		<b>Health &amp; Safety Officer</b>	34,744
		<b>Resource Management Technician</b>	30,000
		FICA	142,576
		VRS	197,743
		Health/Dental	567,000
		Life	22,179
		Worker's Compensation	86,598
		54 Positions Total Cost	2,879,836

<u>Dept Code</u>	<u>Department</u>	<u>New Position Plus Fringes</u>	<u>Amount</u>
4203	Refuse Collection	<b>Laborer II</b>	13,574
		FICA	2,077
		VRS	2,880
		Health/Dental	10,500
		Life	323
		Worker's Compensation	629
		1 Position Total Cost	29,983
4205	Litter Control	<b>Laborer II</b>	13,574
		Position split with Refuse Collection - all fringes included in Refuse Collection	
		Total Cost	13,574
7104	Recreation Centers	<b>Recreation Technician</b>	27,053
		<b>Program Coordinator</b>	34,984
		FICA	4,746
		VRS	6,582
		Health/Dental	21,000
		Life	738
		Worker's Compensation	1,370
		Disability	300
		2 Positions Total Cost	96,773
8101	Planning	<b>Planner I</b>	50,000
		FICA	3,825
		VRS	5,305
		Health/Dental	10,500
		Life	595
		Worker's Compensation	50
		Disability	300
		1 Position Total Cost	70,575
8102	EDA - Fund 31	<b>Research Manager</b>	57,000
		FICA	4,361
		VRS	6,048
		Health/Dental	10,500
		Life	678
		Worker's Compensation	57
		1 Position Total Cost	78,644

**78 Positions Total Cost 4,242,740**



**OUTSIDE AGENCIES  
FY 2015-2016**

<b>Organization</b>	<b>2014-2015 Approved Budget</b>	<b>2015-2016 Budget Request</b>	<b>\$ Difference</b>	<b>% Difference</b>
Blue Ridge Legal Services, Inc.	\$0	\$5,756	\$5,756	100%
CLEAN, Inc.	\$10,000	\$15,000	\$5,000	50%
Shenandoah Valley Discovery Museum	\$0	\$25,000	\$25,000	100%
Bluemoon Concert Series <b>NEW REQUEST!!</b>	\$0	\$8,000	\$8,000	100%
Big Brothers Big Sisters <b>NEW REQUEST!!</b>	\$0	\$10,000	\$10,000	100%
Our Health, Inc.	\$20,000	\$25,000	\$5,000	25%
NW Works, Inc.	\$25,000	\$26,500	\$1,500	6%
Access Independence, Inc.	\$11,000	\$11,475	\$475	4%
Tourism Program - City of Winchester	\$100,500	\$100,500	\$0	0%
Courthouse Museum	\$25,000	\$25,000	\$0	0%
Lord Fairfax EMS Council, Inc.	\$16,000	\$17,600	\$1,600	10%
Health Department	\$301,000	\$386,549	\$85,549	28%
Northwestern Community Services	\$318,000	\$333,900	\$15,900	5%
Shenandoah Area Agency on Aging	\$60,000	\$65,000	\$5,000	8%
The Laurel Center	\$6,000	\$8,000	\$2,000	33%
Lord Fairfax Community College	\$56,000	\$78,233	\$22,233	40%
The Handley Library	\$862,665	\$942,357	\$79,692	9%
Shenandoah Apple Blossom Festival	\$3,800	\$5,000	\$1,200	32%
NSV Regional Commission	\$44,085	\$45,301	\$1,216	3%
Lord Fairfax SWCD	\$7,000	\$11,250	\$4,250	61%
<b>Total</b>	<b>\$1,866,050</b>	<b>\$2,145,421</b>	<b>\$279,371</b>	

## Preliminary Funding Scenarios for FY 16

### FISCAL YEAR 2016 PRELIMINARY BUDGET SCENARIOS

FY 16 Additional General Fund Revenue from taxes  
 Funding From General Fund Unassigned Fund Balance  
 FY 15 Budgeted General Fund Revenue  
 Revenue Growth from Reassessment

FY 16 Proposed General Fund Budget  
 FY 15 Adopted General Fund Budget  
 Increase/Decrease in FY 16 Funding

Total additional funding for School Funds from General Fund  
 Total additional funding for General Fund (non-schools)

SCENARIO A	SCENARIO B	SCENARIO C	SCENARIO D	SCENARIO E
			5% (3 cents)	10% (6 cents)
8,804,085	8,804,085	8,804,085	8,804,085	8,804,085
4,300,000	2,200,000	0	4,300,000	4,300,000
138,087,562	138,087,562	138,087,562	138,087,562	138,087,562
			2,228,000	4,456,000
151,191,647	149,091,647	146,891,647	153,419,647	155,647,647
142,387,562	142,387,562	142,387,562	142,387,562	142,387,562
8,804,085	6,704,085	4,504,085	11,032,085	13,260,085
5,018,328	3,821,328	2,567,328	6,288,288	7,558,248
3,785,757	2,882,757	1,936,757	4,743,797	5,701,837

#### ASSUMPTIONS:

- Operating split → 57 % Schools, 43 % General Fund
- Revenue neutral reassessment for Scenario A, B and C

#### SCENARIOS:

- A: Current level of fund balance funding, zero tax increase  
 B: Reduced level of fund balance funding, zero tax increase.  
 C: Zero level of fund balance funding, zero tax increase.  
 D: Current level of fund balance funding, reassessment increase equivalent to 3 cents  
 E: Current level of fund balance funding, reassessment increase equivalent to 6 cents

(All Scenarios include new revenue)



## VEHICLE LISTING - BY DEPARTMENT - BY DATE

**DECEMBER 2014**

DESCRIPTION	# SER.	DATE PURCHASE	PRICE PURCHASE	ASSIGNED TO, & TAG NUMBER TAKEN HOME (Y/N)	COLOR	MILEAGE TOTAL	MILEAGE 2013
<b>SHERIFF'S OFFICE</b>							
1 1999 FORD CROWN VICTORIA	8182	3/5/1999	\$20,354.00	M. Ransom; YCG-2761; Y	White	109,831	710
2 2000 JEEP CHEROKEE	1578	7/5/2000	\$25,200.00	Pool; ZM-7345; Y	Black	67,966	7,111
3 2001 JEEP CHEROKEE	0004	4/17/2001	\$21,922.00	Office; YJW-1596; Y	Blue	111,702	1,409
4 2001 FORD CROWN VICTORIA	4121	4/17/2001	\$21,166.43	Eric Varnau; YHU-8942; Y	Green	95,965	3,764
5 2002 FORD CROWN VICTORIA	6291	4/10/2002	\$21,065.00	Robert Cooley; YBC-8319; Y	Green	105,434	6,711
6 2004 CHEVROLET TAHOE	4173	6/11/2004	\$26,869.00	Clyde VanMeter; 118-681L; Y	Beige	23,000	
7 2004 FORD CARGO VAN	7692	6/23/2004	\$13,337.00	Investigations; JKS-6084; Y	White	30,871	
8 2005 FORD CROWN VICTORIA	2053	9/10/2004	\$20,749.00	Pool; JNA-1389	Green	94,572	7,970
9 2005 FORD CROWN VICTORIA	2735	9/10/2004	\$20,749.00	Stephen Gregory; 118-700L; Y	White	87,532	15,439
10 2005 FORD CROWN VICTORIA	2732	9/23/2004	\$20,749.00	Ernest Sargent; 125-013L; Y	White	127,664	1,764
11 2005 FORD CROWN VICTORIA	2738	9/23/2004	\$20,749.00	Richard Ellinger; ZL-9863; Y	Blue	100,503	8,972
12 2000 DODGE RAM 4X4	1389	12/6/2004	\$15,900.00	Office; UE-5896; Y	Black	145,320	3,186
13 2005 FORD CROWN VICTORIA	4049	7/12/2005	\$20,749.00	Chris Hockman; 130-724L; Y	White	123,429	12,186
14 1990 FORD AMBULANCE	7654	2/6/2006	Donation	TACT Team; 131-644L	White	76,358	100
15 2003 CHEVROLET MALIBU	8136	5/31/2006	\$9,500.00	Joey Henry; AEA-5048; Y	Red	84,534	8,066
16 2002 DODGE DURANGO	3657	6/12/2006	\$13,555.00	Willard Baker; XVS-3705; Y	Gray	122,579	14,681
17 2007 FORD CROWN VICTORIA	5219	8/11/2006	\$20,767.00	J. Piccione; 133-435L; Y	White	116,082	12,465
18 2007 FORD CROWN VICTORIA	5226	8/11/2006	\$20,767.00	Robert Dean; 133-433L; Y	White	112,664	24,080
19 2007 FORD CROWN VICTORIA	5214	8/24/2006	\$20,767.00	Tonya Kittoe; 133-449L;	White	112,476	8,597
20 2007 FORD CROWN VICTORIA	5224	9/5/2006	\$20,767.00	David Sampson; 136-006L; Y	White	114,100	9,480
21 2007 CHEVROLET IMPALA	2698	11/29/2006	\$18,164.40	Holmes Smoke; ZE-7145; Y	Blue	90,221	11,468

22	2007 CHEVROLET IMPALA	8008	11/29/2006	\$18,164.40	Pool; ZE-7109; Y	Tan	63,716	8,122
23	2007 CHEVROLET IMPALA	4633	12/8/2006	\$18,164.40	Donald Lang; WX-9425; Y	Red	81,730	13,697
24	2008 FORD CROWN VICTORIA	4319	10/31/2007	\$20,904.00	Barry Kittoe; 146-246L; Y	White	89,750	15,625
25	2008 FORD CROWN VICTORIA	4326	10/31/2007	\$20,904.00	Jared Lanham; 146-255L;	White	113,790	17,489
26	2008 FORD CROWN VICTORIA	5288	2/20/2008	\$21,056.00	Herman Malcolm; 146-290L; Y	White	145,400	28,230
27	2008 FORD CROWN VICTORIA	5284	2/27/2008	\$21,956.00	Pool; 146-298L; Y	White	66,583	9,478
28	2008 FORD CROWN VICTORIA	5285	2/27/2008	\$21,956.00	Jason Cornwell; 146-299L; Y	White	84,600	13,600
29	2008 FORD CROWN VICTORIA	5286	2/27/2008	\$21,956.00	Richard Singhas; 146-300L; Y	White	110,100	
30	2008 FORD CROWN VICTORIA	5282	3/7/2008	\$21,956.00	David Ellinger; 146-295L; N	White	101,526	15,538
31	2008 FORD CROWN VICTORIA	5293	3/7/2008	\$21,956.00	Mark Webber; 146-296L; Y	White	123,087	13,428
32	2006 JEEP COMMANDER	3256	3/19/2008	\$18,250.00	William Pifer; KNH-1894; Y	Silver	101,822	14,967
33	2008 FORD EXPLORER	9164	5/14/2008	\$20,767.00	William Locke; 149-665L; Y	White	66,860	
34	2008 FORD EXPLORER	9165	5/14/2008	\$20,767.00	Jeanine Bowers; 149-664L; Y	White	118,775	15,869
35	2008 FORD EXPLORER	9188	5/14/2008	\$20,767.00	Motor Pool; 149-666L;	White	125,646	17,719
36	2008 CHEVROLET COLORADO	8202	6/10/2008	\$15,911.00	Jennifer Yost; 149-663L; Y	White	105,847	26,928
37	2008 FORD EXPLORER	0505	7/6/2008	\$20,767.00	Robert Eckman; XXC-5397; Y	Silver	43,830	8,295
38	2008 FORD EXPLORER	8757	7/9/2008	\$20,767.00	Tim Juergens; 1734-BBD;	Blue	41,555	6,990
39	2008 CHEVROLET IMPALA	7131	8/25/2008	\$18,185.00	Nathan Spence; 1740-BBD; Y	Black	68,444	2,200
40	2008 CHEVROLET IMPALA	7392	8/25/2008	\$18,185.00	Alissa Hipple; 1725-BBD; Y	Blue	68,623	12,993
41	2008 CHEVROLET IMPALA	7661	8/25/2008	\$18,185.00	Aleck Beeman; XWU-4517; Y	Gray	42,629	7,200
42	2008 CHEVROLET IMPALA	8251	8/25/2008	\$18,185.00	K.C. Bohrer; XVS-3727; Y	Blue	107,872	16,694
43	1992 FORD AMBULANCE	9836	9/20/2008	Donation	TACT TEAM; 149-699L	White	66,800	0
44	2009 FORD CROWN VICTORIA	5627	11/5/2008	\$21,956.00	George Sardelis; 152-563L; Y	White	79,348	12,161
45	2009 FORD CROWN VICTORIA	5628	11/5/2008	\$21,956.00	Derek Kniceley; 152-564L; Y	White	64,234	22,784



46	2009 FORD CROWN VICTORIA	5629	11/5/2008	\$21,956.00	Scott Franklin; 152-565L; Y	White	110,571	26,901
47	2009 FORD CROWN VICTORIA	5630	11/5/2008	\$21,956.00	Tyler Houston; 152-567L; Y	White	110,956	26,852
48	2009 FORD CROWN VICTORIA	5631	11/5/2008	\$21,956.00	John Hoover; 152-561L; Y	White	87,480	17,276
49	2009 FORD CROWN VICTORIA	5632	11/5/2008	\$21,956.00	Brandon Noland; 152-560L; Y	White	78,210	23,621
50	2009 FORD CROWN VICTORIA	5634	11/5/2008	\$21,956.00	Micah Duckworth; 152-568L; Y	White	49,816	16,054
51	2009 FORD CROWN VICTORIA	5636	11/7/2008	\$21,956.00	Jerry Clark; 152-571L; Y	White	90,506	6,419
52	2009 FORD CROWN VICTORIA	5637	11/7/2008	\$21,956.00	Bryan Smith; 152-572L; Y	White	69,910	11,550
53	2009 FORD CROWN VICTORIA	5640	11/7/2008	\$21,956.00	Chester Renner; 152-566L; Y	White	84,679	27,836
54	2009 FORD CROWN VICTORIA	5643	11/7/2008	\$21,956.00	Bradley Charles; 152-569L; Y	White	56,633	21,229
55	2009 FORD CROWN VICTORIA	5633	11/12/2008	\$21,956.00	Jeffrey Bingaman; 152-573L; Y	White	89,083	18,328
56	2009 FORD CROWN VICTORIA	5639	11/12/2008	\$21,956.00	Richard White; 152-574L; Y	White	52,290	18,044
57	2009 FORD CROWN VICTORIA	5641	11/12/2008	\$21,956.00	Zachery Hawkins; 152-575L; Y	White	69,249	24,928
58	2009 FORD CROWN VICTORIA	5642	11/12/2008	\$21,956.00	Jason Hawse; 152-576L; Y	White	113,906	26,599
59	1997 FORD F150 PICKUP	1521	2/23/2009	Donation	Pool; XTY-4182	Blue	83,428	1,530
60	1996 DODGE DAKOTA	9406	2/23/2009	Donation	Office; XTZ-2234	Blue	60,972	468
61	2006 GMC SIERRA 4X4	1200	4/28/2009	\$18,900.00	William Foster; XSD-5036; Y	Blue	106,505	9,885
62	2007 NISSAN PATHFINDER SE	5852	5/21/2010	\$20,999.00	Richard Swartz; ZL-9853;	Blue	86,715	11,465
63	2011 FORD CROWN VICTORIA	5692	3/15/2011	\$22,999.00	Patrick Saville; 155-591L; Y	White	73,776	27,090
64	2011 FORD CROWN VICTORIA	5693	3/15/2011	\$22,999.00	Travis Mitchell; 155-589L; Y	White	58,322	21,043
65	2011 FORD CROWN VICTORIA	5694	3/15/2011	\$22,999.00	Brandon Hazelwood; 155-590L; Y	White	38,436	21,175
66	2004 FORD PICKUP	7554	4/19/2011	\$17,700.00	Jared Nail; XEX-8506; Y	Gold	76,168	9,377
67	2011 FORD CROWN VICTORIA	1326	8/4/2011	\$24,220.00	Darrin Bursey; 168-845L; Y	White	36,775	25,909
68	2011 FORD CROWN VICTORIA	1327	8/4/2011	\$24,220.00	Hugh VanMeter; 168-850L; Y	White	37,574	25,798
69	2011 FORD CROWN VICTORIA	1328	8/4/2011	\$24,220.00	James Bentley; 168-955L; Y	White	25,153	21,867

70	2011 FORD CROWN VICTORIA	1329	8/4/2011	\$24,220.00	Michael Hyman; 168-848L; Y	White	22,512	14,366
71	2011 FORD CROWN VICTORIA	1330	8/4/2011	\$24,220.00	Brian Thomas; 168-864L; Y	White	29,611	22,465
72	2011 FORD CROWN VICTORIA	1331	8/4/2011	\$24,220.00	Jason Walther; 168-956L;	White	16,887	16,887
73	2011 FORD CROWN VICTORIA	1332	8/4/2011	\$24,220.00	R. A. Swisher; 168-849L; Y	White	41,336	22,873
74	2011 FORD CROWN VICTORIA	1333	8/4/2011	\$24,220.00	Anthony Madigan; 168-957L; Y	White	30,000	27,587
75	2011 FORD CROWN VICTORIA	1334	8/4/2011	\$24,220.00	Jeffrey Bowerman; 168-847L; Y	White	26,044	17,245
76	2011 FORD CROWN VICTORIA	1335	8/4/2011	\$24,220.00	Eric Cutter; 168-951L; Y	White	34,101	25,168
77	2011 FORD CROWN VICTORIA	1336	8/4/2011	\$24,220.00	Stephen Moore; 168-957L; Y	White	19,321	18,198
78	2011 FORD CROWN VICTORIA	1337	8/4/2011	\$24,220.00	J. K. Pyles; 168-953L; Y	White	37,320	28,760
79	2011 FORD CROWN VICTORIA	1338	8/4/2011	\$24,220.00	Bryan Edwards; 168-952L; Y	White	32,750	26,611
80	2011 FORD RANGER 4X4	5950	4/13/2012	\$17,617.19	M. A. Moreland; 171-910L; Y	White	34,030	19,346
81	2007 CHEVROLET COLORADO	2289	1/4/2013	\$17,800.00	Steven Kahle; WUE-1654; Y	Black	54,089	10,844
82	2013 FORD F-150	1351	3/4/2013	\$23,460.00	Marlisa Embrey; 176-754L; Y	White	13,507	13,507
83	2013 FORD TAURUS	2713	4/16/2013	\$25,224.00	John Hawse; 177-188L; Y	White	18,078	18,078
84	2013 FORD TAURUS	2714	4/16/2013	\$25,224.00	Avery Kenney; 177-189L; Y	White	16,159	16,159
85	2013 FORD TAURUS	2715	4/16/2013	\$25,224.00	Don Garcia; 177-190L; Y	White	12,907	12,907
86	2013 FORD TAURUS	2716	4/16/2013	\$25,224.00	Anthony Kendra; 177-191L; Y	White	6,815	6,815
87	2013 FORD TAURUS	2717	4/16/2013	\$25,224.00	Chris Cunningham; 177-192L; Y	White	11,990	11,990
88	2013 FORD TAURUS	2718	4/16/2013	\$25,224.00	David Holliday; 177-193L; Y	White	10,730	10,730
89	2013 FORD TAURUS	2719	4/16/2013	\$25,224.00	Doug Nicholson; 177-194L; Y	White	11,090	11,090
90	2013 FORD TAURUS	2720	4/16/2013	\$25,224.00	Christopher Lam; 177-195L; Y	White	9,268	9,268
91	2013 FORD TAURUS	2721	4/16/2013	\$25,224.00	John Heflin; ZB-4909; Y	White	4,996	4,996
92	2014 FORD EXPLORER	8661	10/1/2013	\$24,875.00	James Galbreath; WTH-8886; Y	Silver	0	0
93	2013 FORD FOCUS	6539	11/25/2013	\$24,902.00	Carlton Streit; WNE-6520; Y	Blue	0	0



94	2013 FORD FOCUS	6541	11/25/2013	\$23,902.00	Bryce Davis; WUW-7571; Y	Blue	0	0
95	2014 FORD FOCUS	8415	11/25/2013	\$24,129.00	Keith Covert; WNP-1073; Y	Red	0	0
96	2014 FORD FOCUS	8416	1/22/2014	\$24,015.00	Warren Gosnell; WRS-5494; Y	Silver	0	0
97	2014 FORD EXPLORER	8648	1/22/2014	\$24,882.00	181665L	White	0	0
98	2014 FORD EXPLORER	8649	1/22/2014	\$24,882.00	181664L	White	0	0
99	2014 FORD F-150	4791	2/27/2014	\$23,250.00	182-211L	White		
100	2014 FORD CROWN VICTORIA	6460	2/27/2014	\$25,461.20	Jason Killian; 182-212L	White		
101	2014 FORD CROWN VICTORIA	6467	2/27/2014	\$25,461.20	Robyn Shenk; 182-213L	White		
102	2014 FORD TAURUS	6458	3/26/2014	\$25,461.00	182-244L	White		
103	2014 FORD TAURUS	6459	3/26/2014	\$25,461.00	182-247L	White		
104	2014 FORD TAURUS	6464	3/26/2014	\$25,461.00	182-245L	White		
105	2014 FORD TAURUS	6465	3/26/2014	\$25,461.00	182-246L	White		
106	2014 FORD TAURUS	6469	4/9/2014	\$25,461.20	179-605L	White		
107	2014 FORD TAURUS	6461	4/25/2014	\$25,461.20	179-609L	White		
108	2014 FORD TAURUS	6466	4/25/2014	\$25,461.20		White		
109	2014 FORD TAURUS	6468	4/25/2014	\$25,461.20		White		
110	2014 FORD TAURUS	6457	5/7/2014	\$25,461.00		White		
111	2014 FORD TAURUS	6462	5/7/2014	\$25,461.00		White		
112	2014 FORD TAURUS	6463	5/7/2014	\$25,461.00		White		
113	2012 CAIMAN MRAP TRUCK	8ELY	5/14/2014		PERSONNEL CARRIER; 184-018L			
114	2014 FORD TAURUS	4911	7/2/2014	\$24,845.00		White		
115	2007 CHEVROLET TRAILBLAZER	4661	7/18/2014	\$13,500.00		Silver		
116	2014 FORD TAURUS	4872	7/28/2014	\$24,949.00		White		
117	2014 FORD TAURUS	4873	7/28/2014	\$24,949.00		White		

118	2014 FORD TAURUS	4875	7/28/2014	\$24,949.00		White
119	2014 FORD TAURUS	4876	7/28/2014	\$24,949.00		White
120	2014 FORD TAURUS	4877	7/28/2014	\$24,949.00		White
121	2014 FORD TAURUS	4863	7/30/2014	\$24,949.00		White
122	2014 FORD TAURUS	4867	7/30/2014	\$24,949.00		White
123	2014 FORD TAURUS	4868	7/30/2014	\$24,949.00		White
124	2014 FORD TAURUS	4869	7/30/2014	\$24,949.00		White
125	2014 FORD TAURUS	4871	7/30/2014	\$24,949.00		White
126	2014 FORD TAURUS	4864	7/31/2014	\$24,949.00		White
127	2014 FORD TAURUS	4866	7/31/2014	\$24,949.00		White
128	2014 FORD TAURUS	4870	7/31/2014	\$24,949.00		White
129	2014 FORD TAURUS	4874	7/31/2014	\$24,949.00		White
130	2014 FORD TAURUS	6539	11/5/2014	\$24,949.00		White
131	2014 FORD TAURUS	6540	11/5/2014	\$24,949.00		White
132	2014 FORD TAURUS	6542	11/5/2014	\$24,949.00		White
133	2014 FORD TAURUS	6543	11/5/2014	\$24,949.00		White
134	2014 FORD TAURUS	6544	11/5/2014	\$24,949.00		White
135	2014 FORD TAURUS	6541	11/13/2014	\$24,949.00		White
136	2014 FORD TAURUS	6545	11/13/2014	\$24,949.00		White

#### **PARKS AND RECREATION**

1	1985 CHEVROLET DUMP TRUCK	0660	12/9/1988	\$13,701.00	Sherando Maint.; 106-67L; N	Blue	120,736	383
2	1994 FORD 24-PASSENGER BUS	0925	5/19/1994	\$46,635.00	Activity Vehicle; 100-081L; N	White	97,320	1,855
3	1997 GMC 1/2 TON PICKUP	4746	2/5/1997	\$15,913.00	Sherando; 308-38L; N	Blue	129,393	2,979



4	1998 GMC PICKUP	9156	2/19/1998	\$21,822.56	Sherando; 371-52L; N	Blue	46,514	1,762
5	1998 GMC PICKUP	9841	2/19/1998	\$21,822.56	Clearbrook; 371-51L; N	Blue	52,055	3,215
6	1999 FORD RANGER PICKUP	7587	10/1/1998	\$15,569.00	Sherando; 37-498L; N	White	154,334	2,622
7	1999 DODGE RAM 3500	3233	5/10/1999	\$25,243.00	Activity Vehicle; 377-15L; N	White	127,730	4,269
8	2000 GMC 7-PASSENGER VAN	3103	12/30/1999	\$19,471.00	Activity Vehicle; 465-06L; N	White	75,711	1,631
9	2000 DODGE CARGO VAN	5820	1/4/2000	\$14,437.00	Clearbrook; 465-05L; N	White	41,220	1,125
10	2000 DODGE DAKOTA PICKUP	4747	1/12/2000	\$13,770.00	Sherando; 465-03L; N	Blue	117,038	3,131
11	2001 DODGE DAKOTA	7149	5/21/2001	\$14,952.00	Pool Vehicle; 105-238L; N	Blue	78,250	2,679
12	2001 FORD F-350 PICKUP	8959	7/9/2001	\$24,045.76	Clearbrook; 106-106L	Blue	65,410	3,510
13	2002 CHEVROLET IMPALA	4561	3/8/2002	\$19,426.00	Pool Vehicle; 106-143L; N	Silver	73,599	12,206
14	2003 FORD RANGER PICKUP	6385	9/25/2002	\$14,905.00	Sherando; 107-980L; N	White	15,176	8,320
15	2003 FORD F-350 PICKUP	4045	9/26/2002	\$25,758.25	Clearbrook; 107-987L; N	White	31,813	2,879
16	2003 FORD F-350 PICKUP	2236	11/25/2002	\$19,254.00	Clearbrook; 107-993L; N	Blue	32,367	2,300
17	2005 GMC K1500 PICKUP	0446	9/27/2004	\$14,151.98	Sherando; 125-008L; N	Blue	58,133	3,148
18	2005 GMC K1500 PICKUP	9377	9/27/2004	\$14,151.98	Clearbrook; 125-009L; N	Blue	55,904	4,192
19	2005 DODGE CARAVAN	2643	2/16/2005	\$17,626.64	Pool; 125-029L; N	White	55,416	5,415
20	2005 DODGE CARAVAN	2644	2/16/2005	\$17,626.64	Pool; 125-028L; N	White	43,420	5,496
21	2006 FORD F450 PICKUP	9484	8/4/2005	\$24,656.28	Clearbrook; 130-740L; N	Blue	10,243	381
22	2006 FORD F150 TRUCK	2766	11/21/2005	\$13,169.00	Sherando; 128-302L; N	Blue	68,391	5,410
23	2008 FORD 3/4 TON PICKUP	8830	2/13/2008	\$16,099.00	Sherando; 146-288L; N	Blue	16,090	2,388
24	2013 STARCRAFT ALLSTAR BUS	0768	4/4/2013	\$57,699.00	Activity Vehicle; 177-461L; N	White	5,159	4,462

#### MAINTENANCE

1	2002 GMC SIERRA PICKUP	5425	3/13/2002	\$21,928.00	Maintenance; 107-951L; N (CAB)	White	165,248	1,819
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2	2006 FORD F150 4X4	6129	5/16/2006	\$19,758.86	Tony Riley; 133-414L; N (PSB)	White	164,510	2,946
3	2007 FORD F150 PICKUP	8821	5/23/2007	\$20,213.00	Steve Richman; 139-476L; N (state line)	White	85,435	10,144

#### COMMONWEALTH ATTORNEY

1	2006 CHEVROLET IMPALA	3607	6/23/2006	\$14,860.60	JWY-8436	Red	49,015	6,127
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#### DIVISION OF COURT SERVICES - ASAP

1	2011 CHEVROLET IMPALA	0311	6/8/2011	\$17,078.00	Pool car; 10-668L; N	White	19,430	5,810
2	2011 FORD ESCAPE	3149	11/30/2011	\$17,722.84	Pool car; 169799L	Silver	20,542	8,513

#### INSPECTIONS

1	2004 GMC CANYON 4X4	0650	5/7/2004	\$18,991.00	John Trenary; 118-679L; N	White	103,274	8,839
2	2005 GMC CANYON	6916	8/24/2004	\$15,433.00	Sam Yost; 125-002L; N	White	100,070	3,554
3	2006 CHEVROLET COLORADO	2331	11/29/2005	\$14,387.00	Mike Puffinberger; 131-636L; N	White	85,469	11,308
4	2006 CHEVROLET COLORADO	2806	12/7/2005	\$14,387.00	Amy Feltner; 131-640L; N	White	86,990	3,682
5	2006 CHEVROLET COLORADO	6958	12/7/2005	\$14,387.00	Tom Marple; 131-639L; N	White	95,009	10,868
6	2007 CHEVROLET COLORADO	2905	11/17/2006	\$14,700.00	Dee Fox; 136-033L; N	White	89,870	12,169
7	2007 CHEVROLET COLORADO	0333	2/6/2007	\$14,700.00	Mark Fleet; 139-451L; N	White	85,925	11,885
8	2008 FORD RANGER	2362	12/12/2007	\$13,974.00	Dave Kibler; 146-280L; N	White	90,845	14,473
9	2013 FORD F150	7007	10/3/2013	\$20,952.00	Joe Lupton; 179-506L	White	4,028	4,028
10	2014 FORD ESCAPE	8451	8/13/2014	\$23,531.00	Kirby Place; N	White		

#### REFUSE COLLECTION

1	2006 GMC CANYON 4X4	2027	8/12/2005	\$20,880.00	130-745L; N	Silver	88,423	12,035
2	2006 FORD 4X4 PICKUP	9471	10/11/2005	\$20,876.00	Richard Devinney; 131-611L; Y	Silver	150,151	14,214
3	2007 CHEVROLET COLORADO	0527	2/6/2007	\$14,700.00	139-452L; N	White	131,005	



4	2015 FORD F-250 PICKUP	2282	9/22/2014	\$24,718.00	185-745L	Silver
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**LITTER CONTROL**

1	1989 DODGE B350	2520	2/17/1989	\$13,950.00	Ray Clarke; 106-46L; N	White	148,840	4,541
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**ANIMAL SHELTER**

1	2003 CHEVROLET BLAZER	7324	7/30/2003	\$23,415.00	112-523L; N	Silver	103,833	4,106
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2	1996 CHEVROLET MOTOR HOME	8818	7/15/2010	DONATION	152-310L; N	Black	42,303	0
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3	2014 NISSAN VAN	2273	6/11/2014	\$24,792.00	178-761L	White
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**ENGINEERING**

1	2004 DODGE DAKOTA 4X4	7310	6/28/2004	\$21,987.00	Mike Stewart; 118-685L; N	Blue	88,072	6,132
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2	2006 GMC CANYON	9750	9/6/2005	\$20,880.00	Joe Wilder; 131-601L; N	Silver	135,344	12,390
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3	2007 GMC CANYON	2970	9/29/2006	\$21,247.00	Ben Whitlock; 136011L; N	Silver	96,955	16,202
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**LANDFILL**

1	1993 FORD F450 PICKUP	3910	2/25/1993	\$47,548.00	Shop Service Truck; 20-711L; N	White	19,493	189
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2	1994 FORD F250 PICKUP	9175	5/19/1994	\$17,136.00	Pool Vehicle; 21-137L; N	Gray	159,756	2,576
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3	1997 CHEVROLET S10 PICKUP	0108	2/4/1997	\$17,060.00	Rob Ramsey; 30-798L; N	White	119,730	1,425
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4	1998 GMC PICKUP	6077	3/25/1998	\$20,840.00	37-169L	Gray	130,972	2,000
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5	1999 FORD F250 PICKUP	2113	6/11/1999	\$22,369.00	Dave Bradfield; 37-740L; N	Silver	202,709	3,427
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6	1999 FORD F350 PICKUP	2114	6/25/1999	\$27,884.00	Landfill; 37-747L; N	Silver	97,087	1,527
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7	2002 FORD EXPLORER	8132	9/18/2001	\$23,368.00	Ed Strawsnyder; 106-113L; N	Silver	111,059	8,124
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8	2006 CHEVROLET CANYON	3169	8/25/2005	\$14,387.00	130-750L; N	White	105,062	11,435
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9	2012 FORD F250 PICKUP	6150	10/9/2012	\$25,227.00	Steve Frye; 105-202L; Y	Silver	22,706	17,710
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10	2012 FORD F250 PICKUP	6151	10/9/2012	\$25,227.00	Ron Kimble; 152-325L; Y	Silver	13,307	10,561
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11	2000 DODGE RAM VAN	4812	10/17/2014	\$1,300.00		White		
12	2015 FORD F350 PICKUP	5828	12/4/2014	\$25,098.00	187-463L	Silver		

#### SHAWNEELAND SANITARY DISTRICT

1	1989 GMC DUMP TRUCK	2326	5/16/1989	\$22,399.53	Pool Truck; 10-673L; N	White	110,843	711
2	1993 DODGE W150 1/2 TON P/U	3125	5/25/1993	\$15,277.00	24-003L; N	Maroon	224,383	11,943
3	1995 FORD F350 4X4 PICKUP	1450	7/1/1995	\$31,297.00	Pool Truck; 26-418L; N	White	48,022	2,406
4	1997 FORD F350 4X4 PICKUP	5158	11/14/1997	\$22,477.00	181691L; N	White	169,256	1,796
5	2002 GMC DUMP TRUCK	0442	8/31/2001	\$37,948.00	106-119L; N	Blue	55,275	4,857
6	2003 FORD RANGER XL	5533	7/22/2003	\$14,905.00	Spare; 66-984L; N	White	117,659	3,397
7	2007 FORD F350 PICKUP	5959	7/25/2006	\$31,614.54	Pool Truck; 136-023L; N	White	47,565	5,115
8	2009 DODGE PICKUP	0740	10/29/2008	\$30,799.00	Kevin Alderman; 152-559L; Y	White	93,416	17,850
9	2010 GMC SIERRA 3500 PICKUP	1596	5/12/2010	\$27,863.00	155-563L	White	14,047	3,998
10	2005 FREIGHTLINER DUMP TRUCK	2179	7/9/2013	\$44,995.00	178-432L	White	30,587	1,356

#### PLANNING

3	2002 JEEP LIBERTY 4X4	7053	9/30/2002	\$20,125.00	Pool car; 107-982L; N	White	73,057	3,619
4	2004 CHEVROLET IMPALA	9247	1/7/2004	\$14,924.00	Pool car; 118-669L; N	Silver	55,782	4,443
1	2005 CHEVROLET IMPALA	0503	1/7/2005	\$15,110.00	Pool car; 125-023L; N	Silver	32,117	4,180
2	2007 CHEVROLET IMPALA	3384	5/18/2007	\$14,861.00	Pool car; N	White	26,136	4,840

#### ECONOMIC DEVELOPMENT

2	1994 CHEVROLET CAPRICE	0396	10/24/1994	\$16,992.00	Patrick Barker; HHY-941; N	Blue		
1	1998 FORD TAURUS	0089	2/24/1998	\$15,934.00	Pool car; 37-140L; N	White	81,499	3,989



**COMM. OF REVENUE**

1	2002 FORD EXPLORER	3277	1/18/2002	\$23,495.00	106-139L; N	White	71,834	3,721
2	2003 DODGE DAKOTA 4X4	5157	3/28/2003	\$20,902.00	184-837L; N	White	40,677	3,116
3	2006 CHEVROLET COLORADO	8284	2/8/2006	\$11,074.00	131-645L; N	White	25,460	3,205

**REASSESSMENT**

2	1997 CHEVROLET S10 PICKUP	3222	9/11/1997	\$15,381.00	Pool; 10-637L; N	White	60,149	10
1	2005 CHEVROLET COBALT	2003	4/5/2007	\$9,000.00	139-463L	White	71,947	3,455
3	2005 CHEVROLET COBALT	3500	4/5/2007	\$9,000.00	139-462L	Red	60,328	3,327

**FIRE AND RESCUE**

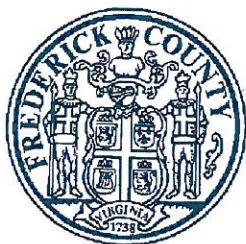
1	2002 FORD EXCURSION	7482	10/2/2001	\$29,660.00	Chester Lauck; 106-111L; N (CO. 18)	White	112,208	13,909
2	2002 FORD CROWN VICTORIA	2597	1/18/2002	\$20,916.00	Spare; 106-137L; N (PSB)	White	81,075	15,825
3	2002 GMC PICKUP	1224	7/1/2002	\$22,754.00	Spare FM Vehicle; 107-968L; N	White	148,814	16,494
4	2002 GMC PICKUP	8073	7/1/2002	\$22,754.00	107-969L	White	142,450	23,603
5	2004 CHEVROLET TAHOE	0320	3/11/2004	\$27,329.00	Larry Oliver; 115-012L; Y	White	160,377	36,100
6	2004 CHEVROLET TAHOE	7907	3/11/2004	\$27,329.00	Denny Linaburg; 9959; Y	White	97,342	16,671
7	2004 CHEVROLET TAHOE	9136	3/11/2004	\$27,329.00	Bill Bowmaster; OPS1; 115-013L; Y	White	135,971	28,309
8	2004 CHEVROLET SILVERADO	4059	6/4/2004	\$22,254.00	Kelly Whitacre; 118-680L; N (CO. 15)	White	113,495	21,495
9	2006 CHEVROLET SILVERADO	9653	2/20/2006	\$22,786.00	Rick Catlett; 132-239L; Y	White	68,849	14,464
10	2006 CHEVROLET IMPALA	2324	3/9/2006	\$14,970.00	Pool car; 131-648L; N (PSB)	White	33,628	11,248
11	2006 CHEVROLET SUBURBAN	0993	7/25/2006	\$30,249.00	ALS-1; 137-325L; N	White	136,109	42,904
12	2007 FORD EXPLORER	7698	10/23/2006	\$21,231.97	J. Bauserman; KBB-5543; Y	White	132,631	36,331
13	2007 FORD EXPLORER	4916	6/5/2007	\$21,186.75	XCH-9185	White	81,043	32,944
14	2007 CHEVROLET VAN	2217	7/12/2007	\$15,748.00	Resource Mgmt.; 139-478L; N (PSB)	White	20,350	9,550

15	1986 PIERCE ARROW TRUCK	0314	11/13/2007	DONATION	Dept.; N (PSB); 144-523L	Red	3,588	34
16	1991 THOMAS SH BUS	7161	3/24/2010	DONATION	Training; N; 94-453L; (PSB)	White	275,969	869
17	1993 FORD BUS	1341	6/6/2012	DONATION	289245M; N	White	88,741	146
18	2013 CHEVROLET TAHOE	5687	3/19/2013	\$29,374.00	BAT-10; 152-333L; N	White	16,140	15,928
19	2003 FORD AMBULANCE	7372	6/25/2013	DONATION	Training; N	White	87,489	142
20	2014 CHEVROLET TAHOE	1865	10/4/2013	\$29,374.00	ALS-1; 152345L; N (not in service yet)	White		
21	2014 CHEVROLET TAHOE	9647	10/4/2013	\$29,374.00	ALS-2; 152346L; N (not in service yet)	White		
22	2014 FORD F250 PICKUP	4859	10/17/2013	\$32,771.00	Kenny Scott; TX150-390; Y	Blue		
23	2014 CHEVROLET TAHOE	6760	3/28/2014	\$29,547.00	182-259L	White		
24	2014 FORD F250 PICKUP	0927	4/17/2014	\$33,508.56	Billy Pifer; TX147807; Y	Blue		
25	2015 FORD F250	8875	8/18/2014	\$33,509.00	TX147834	Blue		

#### **SOCIAL SERVICES**

1	1995 FORD EXPLORER	0216	7/7/1995	\$22,156.00	Pool car; 77-082L; N	Blue	175,832	3,269
2	1997 FORD AEROSTAR VAN	6690	6/20/1997	\$22,127.00	Pool car; 33-358L; N	Blue	94,937	6,564
3	1999 GMC SAFARI VAN	5674	7/29/1999	\$22,231.00	Pool car; 37-751L; N	White	72,081	2,820
4	2001 JEEP CHEROKEE SPORT	2962	5/16/2001	\$20,549.60	Pool car; 105-237L; N	White	131,554	5,867
5	2003 FORD EXPLORER	4012	5/7/2003	\$23,121.00	Pool car; 37-548L; N	White	151,771	6,180
6	2007 CHEVROLET IMPALA	5908	4/30/2007	\$14,836.00	Pool car; 139-466L	Silver	108,872	16,118
7	2007 CHEVROLET IMPALA	7242	4/30/2007	\$14,836.00	Pool car; 139-465L	Silver	105,298	14,893
8	2008 FORD EXPLORER	9186	5/28/2008	\$20,546.60	Pool car; 149-658L; N	Silver	105,338	14,348
9	2013 FORD EXPLORER	6661	4/19/2012	\$24,431.00	Pool car; 171-901L; N	White	34,584	22,484
10	2012 CHEVROLET IMPALA	7109	5/16/2012	\$117,274.26	Pool car; 171-946L; N	Gray	30,678	17,969
11	2014 DODGE GRAND CARAVAN	5182	7/25/2014	\$21,790.00		Silver		





## County of Frederick

**Paula A. Nofsinger**  
Director of Human Resources

(540) 665-5668  
Fax: (540) 665-5669  
pnofsinger@fcva.us

To: Board of Supervisors

From: Paula Nofsinger, HR Director *Paula Nofsinger*

Date: February 16, 2015

Subject: Justification for Restoring HR Administrator Position

With my budget submission, I am respectfully requesting to restore the HR Administrator position within the Human Resources department. In July of 1997 after maintaining a vacant position for 16 months, the department hired its fourth full time position supporting approximately 356 employees. The department continued with 4 full time staff members until July of 2010, when, an employee retired and it was decided not to replace the position due to the economic downturn in the economy. In order to support the financial savings for the County by leaving the position vacant, our strategy was to rely on automation, where appropriate and possible.

Since that time, we have had some major accomplishments in the area of automation. We migrated all of our part time employees, which range from 150-200 in number throughout the year, to our electronic timekeeping system. Before the migration, our part time employees were responsible for completing and submitting paper copies of their time worked. Since the migration, our electronic system manages the recording and approval process of payroll. It also drives the payment of wages to our employees. We have tremendously lowered the manual labor and decreased the potential for human error, both within the various departments and HR, by electronically managing part time payroll.

The HR department has also completed transitioning all of our full time and part time employee files to our document imaging system. This entailed over 1200 files being scanned, categorized and organized by department. We are now completely paperless with our employee files. Additionally, the Department Directors have access to view their employees' employment files for any and all information contained within them. This has provided to the departments an automated service that they can access anytime from anywhere with internet access.

Another major automation project that we have completed is our Performance Review process. In 2013, we began collecting our performance reviews electronically from the departments. The reviews are now captured within our document imaging system and electronically sent to each employee's individual file. The data is then captured by our system and transferred to payroll to automatically establish any merit increase for each employee.

And most recently, we have transitioned our Open Enrollment process to a similar system as our Performance Review Process. We have established a quasi-employee self-service function that guides our employees through the open enrollment process each spring and automates their elections and payroll changes in the same manner as our evaluation process. Both of these processes have dramatically reduced several hours of manual labor within our department, but still require human management and oversight.

In addition to managing the day to day operations of an employer with approximately 700 full time and 150 part time employees, we have also enhanced our department with additional responsibilities. We chair an engaged and more active, Fun Committee. The Fun Committee is responsible for the annual Christmas Party, the newly created Employee Recognition Lunches, the annual Chili Cook Off and numerous other events throughout the year that support our employees and/or our community.

In 2013, we established a Wellness Program that has been recognized as a Gold Achievement medal from the American Heart Association's Employer Fit Friendly Program. During this program creation, we created and chair a Wellness Committee that recommends to County Leadership Wellness initiatives and programs for the future. We have also actively involved our HR Committee with regular monthly meetings that are very productive with the enhancement of employee policy and programs and engaged our Department Directors with their educational presentations.

From a benefit compliance perspective, we are all well aware of the federal Affordable Care Act and the requirements it has placed on employers. Additionally, our Virginia Retirement System has increased retirement plans from one to three, with the last being a hybrid plan with its own complications.

I am very proud of this Department and its accomplishments over the last four years with less staff. However, there are other areas of HR that we are not able to even attempt that could be highly beneficial to the organization. Some priorities from my perspective would be: strategic planning with the new County Administrator, County wide Succession Planning and Talent Management, reviewing our Benefits Delivery Model, reviewing our Total Compensation Strategy, and Training and Development.

The primary function of the requested HR Administrator position would be to manage, oversee, and continually improve the transactional and automated processes that we must continue to do. At least 50% of the HR Generalist and at least 60% of the Benefits Administrator positions are purely transactional based tasks. A full time HR Administrator could alleviate the administrative processes from the HR Generalist and Benefits Administrator so that they may be able to work at an exempt level providing more strategic oversight to our new responsibilities and take on more exempt level projects. For example, entering into our third full year with a comprehensive Wellness Program, our Benefits Administrator could begin to capture real metrics and data on the program's performance. We could, through data, capture information that could assist the County in making decisions on the program that could drive real savings with our healthcare expenses.

I appreciate your consideration of restoring the HR Administrator position that will return the department to a staff size established in 1997 and maintained through 2010. Please feel free to contact me with any questions.



## Jennifer Place

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**From:** Ellen Murphy  
**Sent:** Tuesday, January 20, 2015 11:02 AM  
**To:** Cheryl Shiffler; Paula Nofsinger  
**Cc:** Jennifer Place; John Riley; Jane Anderson  
**Subject:** Commissioner Personnel Requests in FY16 budget  
  
**Importance:** High

The Commissioner of the Revenue budget for REASSESSMENT (1210) included the following new positions:

\$43,000 for a field assessor - full time

\$36,000 increase for two additional field data collectors (\$18,000 each max) - part time.

Fringe line items were increased appropriately for these additional costs.

Jane Anderson and I met with John Riley in his office - prior to budget submission - for permission to include these additions.

We will still be one position short from the staffing we had when we took on in-house reassessment. The county has grown substantially since and new laws also require further stored detail and reporting. Our in-house reassessments have been cheaper to generate than hiring an outside firm and have upheld in hearings and with the public much better and more accurately than the hired information we used to receive. Besides the additional accuracy of assessments, we have received congratulations from the Department of Taxation on our accuracy of data and assessment. In order to continue providing the county with this good service, it is imperative that we have the needed staff! Right now we are experiencing even more projects that will make the next reassessment more grueling and detailed than ever before.

We urge the human resources and finance committees and the Board of Supervisors to approve this much needed working positions. Thank you! Ellen Murphy

*Ellen E. Murphy*, MCOR  
Commissioner of the Revenue  
Frederick County, Virginia  
107 North Kent Street  
Winchester VA 22601  
Office: 540.665.5681  
Direct: 540.722.8334  
Fax: 540.667.6487  
[emurphy@fcva.us](mailto:emurphy@fcva.us)



## FREDERICK COUNTY SHERIFF'S OFFICE

	FY2011	FY2012	FY2013	Percent Change FY12 – FY13	
Calls for Service	71,124	77,052	76,418	0.82 %	↓
Warrants Served	6,793	7,604	7,608	0.05 %	↑
Criminal Arrests	3,891	4,117	4,013	2.52 %	↓
Citations Issued	7,273	5,892	6,379	8.26 %	↑
Crimes Reported	7,488	6,765	6,484	4.15 %	↓
Civil Papers Served	19,383	19,494	19,087	2.09 %	↓
Extraditions/Transports	372	364	392	7.69 %	↑

Data July to June

Next

2

## FREDERICK COUNTY SHERIFF'S OFFICE

FY 16 Projected Law Enforcement Positions Due  
Based on 1:1500 Population

FY 16 COST \$6,465,323

Tentative Listing (subject to change per population)	Position(s) Due
Appomattox County	1
Augusta County	2
Bedford County	9
Botetourt County	1
Buckingham County	1
Campbell County	4
Caroline County	4
Calverton County	3
Durham County	1
Essex County	1
Fauquier County	1
Floyd County	1
Frederick County	1
Frederick County	9
Giles County	1

Gloucester County	2
Goodland County	2
Greene County	2
Hanover County	5
Jesse of Wight County	1
King George County	4
King William County	1
Lexington County	65
Levitt County	4
Middlesex County	1
Montgomery County	7
New Kent County	3
Orange County	3
Patrick County	1
Powhatan County	2
Prince Edward County	1
Pulaski County	1
Rockbridge County	1
Rockingham County	5

Shenandoah County	1
Smyth County	1
Spotsylvania County	8
Stafford County	14
Sussex County	1
Warren County	1
Washington County	1
Wayne County	1
York County	3
<b>Total Positions Due</b>	<b>202</b>

Frederick County  
Due 9 Positions

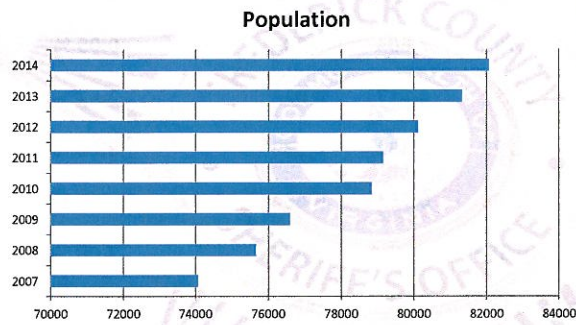
Next

42

## FREDERICK COUNTY SHERIFF'S OFFICE

### Frederick County Is Changing ....

**Population**  
2007 to 2014  
10.54 % ↑



Source: Weldon Cooper Center for Public Service

Next

44

## FREDERICK COUNTY SHERIFF'S OFFICE

### Frederick County Is Changing ....

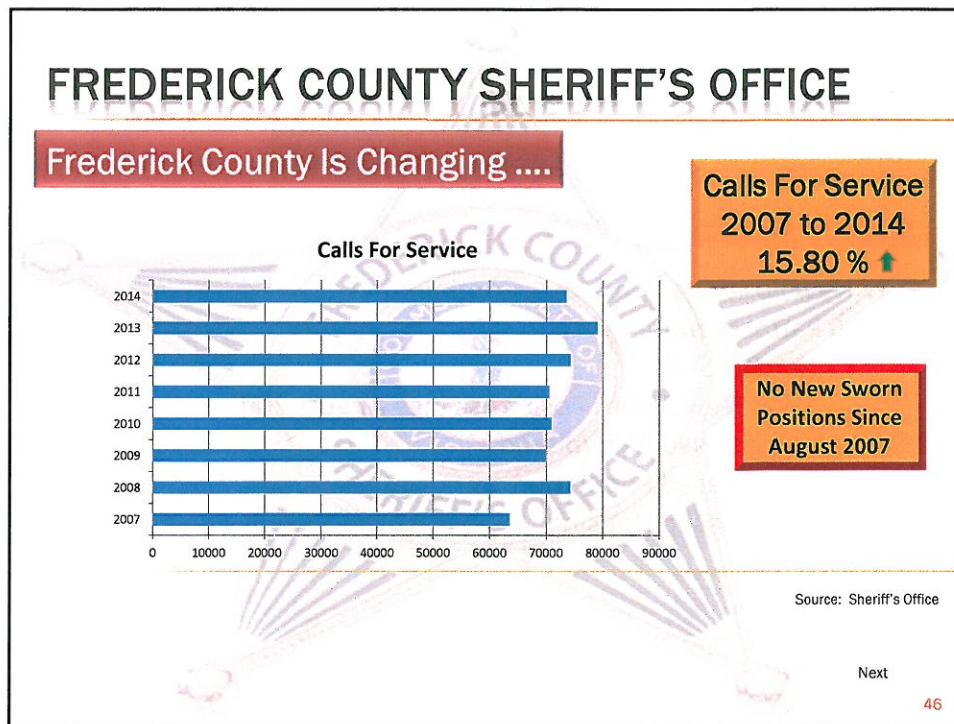
**Housing**  
2007 to 2013  
7.47 % ↑



Source: US Census Bureau

Next

45



## FREDERICK COUNTY SHERIFF'S OFFICE

**Supplemental Request**

**New Positions**

- 17 New Positions Needed
  - 6 Patrol Deputies
  - 7 Civil/Court Security Deputies
  - 2 School Resource Deputies
  - 1 Animal Control Deputy
  - 1 Fingerprint Examiner

Next 47



## FREDERICK COUNTY SHERIFF'S OFFICE

### Supplemental Request ... Continued

#### New Positions .... Continued

- 17 New Positions Needed .... Continued
  - 6 Patrol Deputies
    - ❖ 2 Per Shift
    - ❖ No New Sworn Positions Since August 2007
    - ❖ Increased Call Volume
    - ❖ Increased Population
    - ❖ Increased Housing

Next

48

## FREDERICK COUNTY SHERIFF'S OFFICE

### Supplemental Request ... Continued

#### New Positions .... Continued

- 17 New Positions Needed ..... Continued
  - 7 Civil/Court Security Deputies
    - ❖ Legislator Provided 3 New Judges But No Funding For Bailiffs, etc.
    - ❖ State Code Requires Sheriff To Provide
      - ❖ 2 Deputies Each Session of Circuit Court
      - ❖ 1 Deputy Each Session of General District Court
      - ❖ 1 Deputy Each Session Juvenile & Domestic Court

Next

49

## FREDERICK COUNTY SHERIFF'S OFFICE

### Supplemental Request ... Continued

#### New Positions .... Continued

- 17 New Positions Needed ..... Continued
  - 2 School Resource Deputies
    - ❖ 1 Robert E Aylor Middle School
    - ❖ 1 Frederick County Middle School
    - ❖ No Deputy Assigned Either School Since 2012
    - ❖ When Event Occurs One Of These Schools SRO Is Dispatched From Another School
    - ❖ Lack Of Full Time Deputy Creates Security Concerns

Next

50

## FREDERICK COUNTY SHERIFF'S OFFICE

### Supplemental Request ... Continued

#### New Positions .... Continued

- 17 New Positions Needed ..... Continued
  - 1 Animal Control Deputy
    - ❖ The Handling Of Animal Complaints Requires Specialized Training
    - ❖ When ACO Not Available Patrol Deputy Is Dispatched
    - ❖ Patrol Deputies Do Not Have Required Training/Equipment
    - ❖ Lack Of Training/Equipment Creates Liability – Injury Claims

Next

51

## FREDERICK COUNTY SHERIFF'S OFFICE

### Supplemental Request ... Continued

#### New Positions .... Continued

- 17 New Positions Needed ..... Continued
  - 1 Fingerprint Examiner
    - ❖ Required for AFIS System Operation
    - ❖ Provide Quick Turn Around Time Latent Examinations

Next

52

## FREDERICK COUNTY SHERIFF'S OFFICE

### Supplemental Request ... Continued

#### New Positions .... Continued

- Salary & Fringe Benefits Total = \$965,235.00
- Associated costs New Employees Total = \$648,002
  - ❖ Includes vehicles, equipment, etc.

**Total Cost = \$1,613,237.00**

End

53



**FREDERICK COUNTY FIRE AND RESCUE DEPARTMENT  
FISCAL YEAR 2016 BUDGET JUSTIFICATIONS**

The Fire and Rescue Department budgets over the past several years have provided us with a very challenging mission. As our organization changes to meet the new challenges within Frederick County, so do our budgetary needs. We are at a crossroads and have critical decisions to make to determine which path will provide the necessary services to our community. These decisions are crucial to the preservation of life, protection of property, and safety of the citizens and visitors to our community.

Frederick County has become a crossroads for growth and prosperity. This growth has brought new business, industry, and residential developments, which in turn have increased the population, traffic, and hazardous materials in our community. Our community also is aging in population, which has brought many elderly neighborhoods and facilities that create a greater need for our services. These elderly facilities create three times the call volume for emergency medical services than the average population. The fire and rescue service must develop a sound infrastructure and create a plan to guide its organization into the future. That plan will preserve public trust and provide quality and cost-effective services that protect our citizens and visitors, their property, and our environment from the effects of fire, medical emergencies, technological hazards, and manmade or natural disasters, all of which pose a threat to our community.

## Personnel Request

- 3505-1001-029 Compensation of Firefighter
- 3505-1001-035 Compensation of Firefighter
- 3505-1001-037 Compensation of Firefighter
- 3505-1001-039 Compensation of Firefighter
- 3505-1001-040 Compensation of Firefighter
- 3505-1001-041 Compensation of Firefighter
- 3505-1001-045 Compensation of Firefighter
- 3505-1001-046 Compensation of Firefighter
- 3505-1001-047 Compensation of Firefighter
- 3505-1001-049 Compensation of Firefighter
- 3505-1001-051 Compensation of Firefighter
- 3505-1001-053 Compensation of Firefighter
- 3505-1001-054 Compensation of Firefighter
- 3505-1001-083 Compensation of Firefighter
- 3505-1001-084 Compensation of Firefighter
- 3505-1001-085 Compensation of Firefighter
- 3505-1001-092 Compensation of Firefighter
- 3505-1001-093 Compensation of Firefighter
- 3505-1001-106 Compensation of Firefighter
- Through
- 3505-1001-117 Compensation of Firefighter
  - 30 - Full-Time Firefighter/EMTs
  - Requested Increase \$1,042,327.80 (\$34,744.26/per position)

Frederick County Fire and Rescue is trying to be proactive in dealing with the current response needs and the anticipated substantial growth over the next several years in our community as well as preparing for service delivery to those citizens and transient population. Our community now and in the future will demand effective and efficient service delivery from all aspects of government, especially public safety departments.

The Department continues to provide emergency and non-emergency response to EMS and fire incidents, hazardous materials releases, motor vehicle crashes, and other hazards. Providing staffing to meet adequate apparatus response to these incidents remains the number one goal of the Department. Even though we continue the combined use of volunteer personnel and full time career staff, the Fire and Rescue Department can no longer provide an acceptable level of service delivery.

On any given day there are on average, only two (2) to three (3) staff are in the station available to provide emergency services. It takes only one response to deplete the staffing and leave the district unprotected. When this occurs and a company experiences back-to-back calls for service, the closest neighboring company is dispatched, resulting in a significant response delay, and leaving a second company depleted of staffing and its citizens unprotected. This scenario happens daily in Frederick County and is an example of what happens for routine EMS incidents. A significant incident such as a structure fire, more often than not, compounds this problem to involve the entire county.

The Frederick County Fire and Rescue Department was established in 1990 to supplement, support, and provide coordination for the eleven volunteer fire and rescue companies that

provide fire suppression and emergency medical services to the citizens of Frederick County. In 1990, the department responded to 4,141 total incidents. These numbers have steadily increased, and in 2013, the total responses more than doubled at 9,472. With that, the number of operational volunteers has remained flat at best since 1990.

The Fire and Rescue Department must actively evaluate and plan to catch up to meet the needs of our County due to increased growth. The volunteer system has done its best to provide adequate service to our citizens. With the introduction of career staff into the system in 1990, there was a realization that the volunteers alone could no longer meet the needs of our citizens and visitors, at which time career staff was hired to supplement volunteer staffing. Now the opposite is true. Career staff responds to the majority of all calls for EMS and fire service and are now supplemented by volunteers.

Now in 2014, we must come to the realization that the current staffing levels are not meeting the needs of our citizens. As the County continues to grow, the demand on staffing will continue to increase and the need to expand is evident. Insuring the safety of our personnel, obtaining an acceptable level of service, and meeting new standards adopted by State and Federal agencies are the immediate challenges facing our Fire and Rescue Department.

As more families move into Frederick County, the expectations of Frederick County's citizens will change and increase. The often-delayed response times that were once acceptable will no longer be accepted. Citizens will demand well-trained and equipped companies providing a professional level of service. Citizens and industry will come to expect an ISO rating consistent with those of more urban areas. As ISO ratings directly affect insurance premiums, the ability of the Department to improve the current rating can pay dividends when attempting to draw new businesses to the county.

We propose increased staffing at four (4) of the busier fire companies that surround the Interstate 81 corridor. These include the Stephens City, Round Hill, Greenwood, and Millwood Stations. Each station currently has two (2) career staff members assigned per day, rotating through three (3) different 24-hour shifts, totaling six (6) career personnel. In order to meet the needs of the more populated areas of Frederick County, six (6) additional members are needed at each of these fire companies, for a total of 24 new Firefighter/EMTs.

These four stations were unable to respond to approximately 875 calls for service due to staff already being on a call or lack of staff available to respond with the appropriate equipment, i.e., a required rescue engine to an automobile accident. To break this down further:

- Stephens City did not respond to approximately 330 calls during the reporting period of November 1, 2013 through October 31, 2014. This number includes calls where appropriate equipment did not respond as dispatched and EMS incidents where the station could not transport due to respond with a driver only.
- Round Hill did not respond to approximately 113 calls during the reporting period of November 1, 2013 through October 31, 2014. This number includes calls where appropriate equipment did not respond as dispatched and EMS incidents where the station could not transport due to respond with a driver only.
- Greenwood did not respond to approximately 342 calls during the reporting period of November 1, 2013 through October 31, 2014. This number includes calls where appropriate equipment did not respond as dispatched and EMS incidents where the station could not transport due to respond with a driver only.
- Millwood did not respond to approximately 90 calls during the reporting period of November 1, 2013 through October 31, 2014. This number includes calls where appropriate equipment did not respond as dispatched and EMS incidents where the station could not transport due to respond with a driver only.



In addition to additional staffing at the above stations, we also propose additional staffing at the Middletown and Clear Brook stations. Middletown and Clear Brook both house specialty apparatus that is routinely needed on calls throughout the county. However, when this apparatus is needed at the scene of an accident or fire, the station is unable to respond to calls within their first due. We are proposing the addition of one (1) career staff member per 24-hour shift at these stations, for a total of six (6) additional members. This additional firefighter/EMT will allow the station to stay in-service, allowing calls for emergency services to be answered.

- **3505-1001-118 Compensation of Firefighter / Relief Staff**
- **3505-1001-119 Compensation of Firefighter / Relief Staff**
- **3505-1001-123 Compensation of Firefighter / Relief Staff**
- **3505-1001-124 Compensation of Firefighter / Relief Staff**
- **3505-1001-132 Compensation of Firefighter / Relief Staff**  
through
- **3505-1001-143 Compensation of Firefighter / Relief Staff**
  - 16 - Full-Time Relief Firefighter/EMTs
  - Requested Increase \$555,908.16 (\$34,744.26/per position)

The Department staffs the fire stations 24-hours per day, 365 days per year. If a post is vacant due to understaffing or for any other reason, such as vacation time, injury, or special assignment, the Department will back-fill that position using overtime and part-time employees when available. Additionally, the Department has historically relied on overtime and part-time employees to fill vacant shifts because overtime was less expensive than hiring. This practice has led to overtime expenditures representing about 20 percent of the Department's personnel budget in fiscal year 2015 and it has led to employees working, in some cases, in excess of 300 hours per month.

There are benefits to hiring other than monetary considerations. These benefits include controlling overtime costs, budgeting personnel expenditures more accurately, reducing the potential for firefighter fatigue and improving firefighter safety, reducing liability, having a larger workforce available for deployment in the case of an emergency, and, in the future, having a relief factor to reduce mandatory overtime. These non-monetary benefits are important because, although these employees are scheduled for eight (8) pay periods at 224-hours and four (4) pay periods at 248-hours (about 2,784 working hours per year), we are now seeing these numbers exceed 300-hours per pay period in some cases. Additional staffing to offset the minimum staffing requirements at the stations will allow for staffing levels to be maintained and reduce overtime when current personnel use leave, are injured, or away for training. We propose for every three (3) operational staff members, we also hire one (1) relief member to cover vacant posts. Current staffing and the proposed additional staffing, would require 16 additional firefighter/EMTs be hired to maintain coverage during employee scheduled PTO, training, FMLA leave, and injury leave. These additional positions will assist with current coverage issues, including better control of overtime, as well as support the additional positions requested above.

- **3505-1001-088 Compensation of Training Officer – New**
- **3505-1001-089 Compensation of Training Officer – New**
  - 2 - Full-Time Training Officers (lateral transfer / backfill current FF/EMT positions)
  - Requested Increase \$69,488.52 (\$34,744.26/per position)

These two positions will assist the existing Training Division Staff will facilitation of the annual training plan adopted by the Frederick County Fire and Rescue Department and the Frederick

County Volunteer Fire and Rescue Association. This training plan is reviewed every two years by Departmental Officers (career and volunteer), to ensure that it meets the needs of our fire and rescue system in an effort to prepare our emergency responders to respond to emergent and non-emergent incidents within Frederick County and the surrounding jurisdictions. During the past two years, the Training Division has conducted two Career Recruit Schools in addition to the training programs offered during the annual training plan, which has created an excessive workload for the existing staff. The need to conduct the Career Recruit Schools is becoming more prevalent since the potential candidates are young with very limited certifications and experience, which causes the training programs to be provided to them just to bring them up to current standards required by the Department. The Department has always attempted to utilize volunteer instructors and part-time personnel to provide instruction during the Volunteer Fire and EMS Academies as well as the Career Recruit School, but the number of personnel available to assist with these training programs is becoming less and less.

The Fire and Rescue Department applied for accreditation through the Virginia Office of Emergency Medical Services for the levels of Emergency Medical Technician and Advanced Emergency Medical Technician in March 2014. Our site visit by the accreditation team is scheduled for January 2015 with the plan on conducting our first Advanced Emergency Medical Technician course at the beginning of 2016. These positions are critical to facilitating the other training programs as to allow the EMS Training Officer to concentrate on development of the curriculum and completing all of the other components that will be required through the accreditation process. Both of these positions will also assist with the coordination/instruction of the Emergency Medical Services Academy, Basic Fire Academy, Career Recruit School(s), and other training programs offered by the Training Division. The other Training Division Staff will then be able to incorporate mandated specialized training programs into the Training Program Plan and facilitate them based upon nationally accepted best practices.

With our existing Training Division Staff, we are offering over **60,000 student contact hours per calendar and/or fiscal year** for our career and volunteer fire and rescue personnel as well as personnel from surrounding jurisdictions. The existing Training Division Staff are attempting to adjust their work schedules to maintain a 40 work week to keep overtime to a minimum but due to increased workload and demands, lack of availability by part-time and volunteer instructors, minimum numbers of instructors per class session, curriculum revisions by state and federal agencies, and numerous other local projects, this has not happened during the past two fiscal years. These work schedule adjustments are also necessary due to the minimum number of instructors available from the Winchester Fire and Rescue Department based upon recent mandates from them, lack of instructor availability from the Frederick County/Winchester volunteer fire and rescue companies, and limited availability of full-time career staff of the Fire and Rescue Department based on current shortages of field personnel.

As the Department continues to grow, the needs for additional career staffing and projected volunteer membership numbers, it is imperative that we provide the highest level of training possible locally. The dynamics of today's incidents have changed dramatically and the need for realistic, functional education and training has never been higher. In addition to providing the basic entry-level fire and EMS courses, training of driver/operators, company officers, and chief officers on the new technologies and leadership required to facilitate a combination career and volunteer fire and rescue system.

- **3505-1001-099 Secretary I – Training Division**

- 1 - Full-Time Training Secretary
- Requested Increase \$27,052

The recommended structure as published in ICMA's text entitled Managing Fire and Rescue Services suggests that dedicated administrative assistants be assigned to each departmental division, as well as to the department's Chief. Currently, the Deputy Chief of Training is without dedicated administrative support. Implementing such a "best practices" approach would necessitate the hiring of one (1) additional administrative support staff member, while maintaining one (1) part-time receptionist.

With the existing part-time receptionist position fulfilling multiple duties and responsibilities outside of the Training Division, it is becoming more difficult to facilitate the basic administrative functions required by the Training Division and its certifying agencies. The amount of documentation and tracking of students in training programs is continually increasing and the existing demands on Training Division Staff limit their time to facilitate these requirements. This position will handle all of the marketing and registrations for the training programs offered and delivered by the Training Division. This position will also handle all of the clinical and field scheduling related to the Accredited Emergency Medical Technician and Advanced Emergency Medical Technician training programs sponsored by the Department as well as students requesting to precept from other accredited training programs (Lord Fairfax Community College, etc.). With the recent implementation of a new reporting system (ImageTrend), this position will also be responsible for entering all of the certification information for personnel (career and volunteer) as well as put in individual class session attendance for continuing education courses.

- **3505-1001-101 Compensation of Health & Safety Officer**

- 1 - Full-Time Health & Safety Officer  
(lateral transfer / backfill current FF/EMT position)
- Requested Increase \$34,744

Safety is paramount to employee wellbeing and mitigation of liability for the County. Currently, the Department does not have a position to oversee the health and safety of our operational personnel. The Health and Safety Officer would primarily be responsible for responding to any incident in which he is requested or deems appropriate for a safety officer to be present. This Health and Safety Officer would also be responsible for the following functions: Occupational Medical Program, Worker's Compensation Program, Fit-Testing Program, Vehicle Accidents and Personal Injury Investigation, Safety and Health Training, Risk Management Program, Facility Safety Program and Infection Control Program. This position would be an Administrative Position, working Monday – Friday, during regular business hours.

Occupational Medical Program - 29 CFR (Code of Federal Regulations) 1910.134 OSHA (Occupational Safety and Health Administration) Respiratory Protection mandates any employee that is required to wear a respirator have a yearly medical evaluation. Furthermore, National Fire Protection Association (NFPA) 1500, Fire Department Occupational Safety and Health Program, establishes medical and physical requirements for candidates and members of the system as defined in NFPA 1582, Comprehensive Occupational Medical Programs for Fire Departments. This Health and Safety Officer is responsible for the administration of the program as well as the scheduling of pre-placement, annual and periodic physicals for all candidates and members. This position works closely with the fire department physician in cases of fitness and return to duty.



Incident Scene Safety – The Health and Safety Officer is an integral part of the Incident Commander's Command Staff. This position is responsible for overall scene safety as well other areas as defined in NFPA 1521, Standard for Fire Department Safety Officer. In addition, CFR 1910.120, Hazardous Waste Operations and Emergency Response, (q)(2)(vii) states "The individual in charge of the ICS shall designate a safety officer, who is knowledgeable in the operations being implemented at the emergency response site, with responsibility to identify and evaluate hazards and to provide direction with respect to the safety of operations for the emergency at hand."

Worker's Compensation Program – This Health and Safety Officer is responsible for the reporting of all personal injuries in the system in accord with Title 65.2 of the Code of Virginia. Moreover, this position looks at trends and frequency and develops training programs to reduce such trends.

Fit-Testing Program – CFR 1910.134, Respiratory Protection (f)(2), states "The employer shall ensure that an employee using a tight-fitting face piece respirator is fit tested prior to initial use of the respirator, whenever a different respirator face piece (size, style, model or make) is used, and at least annually thereafter."

Vehicle Accidents and Personal Injury Investigation, Safety and Health Training, Risk Management Program, Facility Safety Program and Infection Control Program – These programs fall under the purview of two (2) NFPA standards, NFPA 1500, Fire Department Occupational Safety and Health Program and specifically NFPA 1521, Fire Department Safety Officer. This position is responsible for administering and managing these programs.

- **3505-1001-120 Compensation of Firefighter for additional Assistant Fire Marshal**
- **3505-1001-121 Compensation of Firefighter for additional Assistant Fire Marshal**
  - 2 - Full-Time Assistant Fire Marshals – NEW  
(lateral transfer / backfill current FF/EMT position)
  - Requested Increase \$69,488.52 (\$34,744.26/per position)

With the adoption of the Virginia Statewide Fire Prevention Code in 2012 one of the objectives within the code is to have 100% of all commercial and retail properties inspected annually. There are approximately 5,400 retail and commercial/home-based properties that are, by code, subject to fire prevention inspections. The current staffing levels afford us the ability to complete approximately 25% of the required inspections.

At present, our Assistant Fire Marshals are responsible for plans review, fire investigations, life safety inspections, and public education causing us to prioritize our annual life safety inspections. Increasing our staffing levels will allow us to increase the number of inspections, will allow for expedited plans review, improving customer service and allow appropriate time for thorough investigations. The number of requests for life safety education from civic organizations, private businesses, public and private schools are steadily increasing. Currently, we are reaching approximately 5% of our population, with additional staffing we would be able to increase the number of people we are able to educate.

Our proposed Life Safety/Fire Prevention Permit Fee Schedule will generate revenue, which will offset the costs of additional staffing. By expanding our inspection services to include life safety/fire prevention operational permits, that many area jurisdictions already require, we will improve the overall fire and life safety to our county citizens, visitors, firefighters and provide additional education to the business owners.

The additional staffing will assist with the required after-hours on call time for any life safety issues that may arise within the jurisdiction.

- **3505-1001-122 Compensation of Firefighter for EMS Supervisor-New**
  - 1 - Full-Time EMS Supervisor - NEW  
(lateral transfer / backfill current FF/EMT position)
  - Requested Increase \$34,744.26

Currently there are no established career positions for EMS supervisory personnel within the combined system. EMS supervisory personnel are critical components of the EMS system, as they not only provide patient-care oversight, but also serve as day-to-day liaisons with hospital staff and the OMD, system administrative and operational officers, and integrate into the Incident Management System on incidents involving multiple medical patients, technical rescue components, and as needed on other emergency incidents. Additionally, the EMS Supervisor will ensure a day-to-day quality assurance/quality improvement program can be implemented. This position would be an Administrative Position, working Monday – Friday, during regular business hours.

Position duties would include: (1) Patient care protocol compliance: The need for EMS-trained personnel to operate and perform according to established protocols for patient care is a critical element for positive system delivery. Compliance with established patient care protocols is intuitively related to the quality of the care delivered in the EMS system. The quality of care then relates to the overall quality of the system. (2) Ensuring positive patient outcome: The resultant patient status following pre-hospital treatment and/or care relative to the patient's signs and symptoms are measured by the effects of the EMS system encounter. Patient outcome (patient status) can be a byproduct of the overall quality and effectiveness of an EMS system, and therefore should be measured as an indicator of quality within the system. (3) Quality Improvement/Quality Assurance: The need to operate a complete quality program that includes total quality management, continuous quality improvement, and quality assessment. The program includes direct field observation by a designated medical quality officer. The observer should be of equal or higher level of training. An established "quality" program is an indicator of the system's attention to quality. An established program indicates the Department's effort toward establishing and maintaining quality within the EMS system.

The EMS Supervisor will be responsible for the day-to-day supervision and support of EMS operations in the County. The position is intended to be a supportive one in that the EMS Supervisor should endeavor to monitor and mentor the active EMS providers as well as provide guidance and structure to on-going EMS operations countywide. While a member of the command rank, the EMS Supervisor will not be disposed to assuming command unless that action is required to stabilize an evolving incident. The EMS Supervisor is more appropriately oriented to assuming specific roles inside the Incident Command System (ICS) such as Medical (Patient Care), Medical Control, Treatment, Transport, Rehab, etc., while working with the Incident Commander to ensure a seamless ICS is maintained resulting in multiple outcomes.

- **3505-1001-133 Compensation of Resource Management Technician**
  - 1 - Full-Time Resource Management Technician – NEW
  - Requested Increase \$30,000

Within the Operations Division is the Department's Resource Management Services. The mission is to provide service to the members of Frederick County Fire and Rescue, the Fire and Rescue Association and Frederick County. Resource Management Services receives and distributes a variety of property and equipment used by the Department in the delivery of routine and emergency fire and EMS services. Services also provided include Uniform Issue, Personal Protective Equipment (PPE) Issue, Equipment and Supply Issue, Radio Maintenance Support,

Breathing Apparatus Services (Fit testing, maintenance and repair of Self Containing Breathing Apparatus), Warehouse Storage, Receiving/ Distribution.

The Resource Management Services purchases and issues all personal protective equipment, and insures the proper fit for all Department members. This includes providing the care, maintenance, cleaning and testing of approximately 200 sets of personal protective turnout gear. This section regularly conducts field evaluations of new equipment and gives input to NFPA guidelines on firefighter turnout gear, and stays abreast of all Federal, State, OSHA and NFPA standards as they apply to personnel protective equipment and clothing. This section also maintains required databases on protective equipment to ensure required standards are met.

Currently, one member supports the Department's Resource Management Services and is responsible for the above items and the planning and projection of the Department's future needs. In addition to this position there is one part-time member supporting the Self Contained Breathing Apparatus (SCBA) Services. The SCBA Program is responsible for the maintenance and testing of approximately 500 self-contained breathing apparatus in Frederick County. These devices enable firefighters to breathe and work in smoke filled and hazardous environments.

When the Resource Manager position was created in 1998, it was considered a part-time position, and was managed by the Fire Marshal's Secretary. At that time, the position was accountable for 22 uniformed personnel and 2 office staff. Now, sixteen years later, we have 80 uniformed personnel, seven (7) administrative staff positions, and almost 200 sets of PPE in service. This is a significant increase in personal protective equipment, uniforms, and personnel alone. The Resource Management position was responsible for ordering office supplies, basic uniform items and handling of Personal Protective Equipment. As time went on, more duties were added such as ordering all items relating to a newly hired employee, books for the Training Division and a broader range of equipment.

In 2007, the position of Resource Manager was officially made a full-time position. Again, more responsibilities were added, to include EMS supply and equipment orders, supply orders for the eleven Fire and Rescue Stations, and department vehicles and apparatus. The Resource Manager also handled several of the items purchased for the new Public Safety Building, also in 2007.

As the Department continues to change and grow, and as standards are updated, the Resource Management Services will have difficulty managing these changes with its current staffing levels. The Resource Management Technician would support the growing Department and would assist with improved inventory, distribution, and tracking of fire and EMS equipment and supplies.

- **3505-1003-003 Part-Time**
  - Requested Increase \$26,520

The addition of a second part-time Inspector will enable the Fire Marshal's Office to increase the number of inspections completed annually. Our proposed Life Safety/Fire Prevention Code Permit Fee Schedule will generate revenue, offsetting the costs of additional staffing. By expanding our inspection services to include life safety/fire prevention operational permits that many area jurisdictions already require, we will improve the overall fire and life safety to our county citizens, visitors, firefighters and provide additional education to the business owners.



- **3505-1005-000 Overtime**
  - Requested Increase \$705,010

In order to maintain necessary coverage at the different stations, this line item will need to be increased \$705,010. This amount will cover built-in overtime, overtime from emergency incidents, coverage needs, training days, investigations, and the Fire and EMS academies. This increase also takes into account the request for additional Operational staff members needed to provide coverage throughout the County.

Our current staffing situation has made predicting our overtime budget difficult. Additional staff, while not eliminating overtime costs, will allow for coverage by relief staffing, decreasing the need to cover minimum staffing levels with overtime, and thus allowing for predictability and better budgeting.

- **3505-1007-000 Incentive**
  - Requested Increase \$212,000

This increase takes into account the request for additional Operational staff members needed to provide coverage throughout the County and the request for additional Training Officers and additional Assistant Fire Marshals. The current Incentive rate is \$3,000 for Enhanced Providers, \$5,000 for Intermediate Providers, and \$7,000 for Paramedics. Individuals operating at the Basic Level are not eligible for ALS Incentive. We also are providing an incentive for staff members who achieve HazMat Technician and Specialist, as this required continued, additional training as well. In addition to additional staffing levels, we have several employees working toward ALS certification who will be eligible for this incentive in the upcoming fiscal year.

### **Fringe Benefits**

Due to the requested personnel increase, all fringe benefits reflect an increase based on the appropriate calculations provided by the Finance Department.



COUNTY of FREDERICK

Department of Public Works

540/665-5643

FAX: 540/678-0682

MEMORANDUM

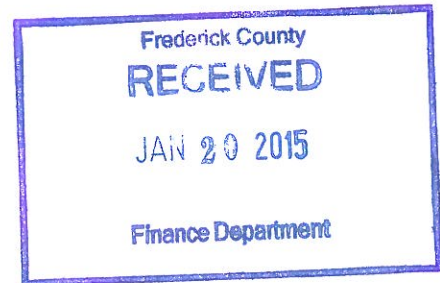
**TO:** Cheryl Shiffler *HR*  
Director of Finance

**FROM:** Gloria Puffinburger *GMP*  
Solid Waste Manager

**THROUGH:** Harvey E. Strawsnyder Jr., P.E. *HES*  
Director of Public Works

**SUBJECT:** Laborer Position; Refuse Collection (4203) Budget

**DATE:** January 16, 2015



Staff is requesting that a position of Laborer II be added to the FY 2015/16 Refuse Collection (4203) budget.

This individual has been employed on a part-time basis in the Public Works Department since April 2014. He is primarily responsible for supervising the county's trustee litter crew, as well as assisting with certain recycling programs, mowing and snow removal, and operating compactor sites as necessitated by short staffing. During this time, he has demonstrated that he is dependable and flexible enough to handle a variety of duties.

Creation of a full-time position with benefits will afford the county an opportunity to retain an employee that is capable of not only functioning as a site attendant when needed, but assisting the solid waste coordinator on a daily basis with equipment maintenance, grounds upkeep and supervision of site attendants.

One part-time floater position (30 hours/week) has been eliminated in order to offset this cost in the Refuse Collection budget. Fringe benefits will be included in the Refuse Collection budget. The remaining half of this position's salary (\$13,574) is shown in the Litter Control (4205) budget since the individual will be continue to be responsible for the trustee litter crew. This portion of the salary is funded through the state litter control grant.

Should the committee decide not to fund this position, I am requesting that the floater position be restored to the FY 2015/16 budget (\$15,990 excluding benefits).

cc: file



## COUNTY of FREDERICK

Department of Planning and Development  
540/ 665-5651  
Fax: 540/ 665-6395

Eric R. Lawrence, AICP  
Director

### MEMORANDUM

**TO:** Jennifer Place, Budget Analyst

**FROM:** Eric R. Lawrence, AICP, Planning Director *ERL*

**SUBJECT:** FY 2015-2016 Planning Department Budget Request

**DATE:** December 1, 2014

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Please find attached the Fiscal Year 2015-2016 Budget Request for the Department of Planning and Development and the Frederick County Board of Zoning Appeals. This budget package has been prepared following the guidelines identified in the October 29, 2014, FY 2016 Budget Directive memorandum from John R. Riley, Jr., County Administrator. Please note the following:

- The Planning Department budget request is \$1,174,528. The Board of Zoning Appeals budget is \$6,368.
- No capital expenditure requests are included in the department's FY16 budget request.
- It is projected that the Development Review Fee revenue associated with the development review process would approach \$419,338 in FY15, an increase of \$42,276 over FY14's realized revenue. The projected revenue in FY16 is over \$440,000. This increased revenue is the result of a healthier economy and an increase in development review applications.
- Through the planning and tools implemented by the department, the County has received cash proffer payments in FY14 exceeding \$2,385,462, and these proffer contributions are projected to exceed \$1,097,835 in FY15. Reflective of the positive signs in the housing industry, the figures should continue to exceed \$1,000,000 in FY16.



- Revenue stream from VDOT revenue sharing program, economic development access, and economic development rail grant applications topped \$4,700,000 in FY14; this investment is matched by private development dollars. It is anticipated that in FY 15 the county will be awarded \$11,300,000 in revenue sharing and economic development access funding.
- The county continues to realize an increase in development review applications, specifically residential subdivision design plans. This increase in development review applications is a positive sign for our local economy. But the increase in development review also results in additional demands for staff time dedicated to plan review. With all signs indicating that the economy is moving in a positive direction, the Planning Department requests consideration of funding a vacant Planner I position to assist with the increased development review workload. Recognition of the additional workload associated with the improved economy, and the associated review fees, supports full funding of a Planner position at a salary of \$50,000 plus benefits.
- I believe this budget request meets the budget preparation directive.

Position  
Justification

Please contact me if you have any questions or if you require additional information.  
Thank you.

ERL/sc

Attachments:

- FY16 Planning Department Budget Request (excel file "Final 8101 – FY2016")
- FY16 Planning Department Budget Worksheets (excel file "Final BUDGETFORMS2016 8101 Planning Department") including revenue and expenditures
- Department Organizational Chart and Budget Page (MS Word file "Final 8101 DeptDesc2016")
- FY16 Board of Zoning Appeals Budget Request (excel file "Final 8104 – FY2016")
- Board of Zoning Appeals Budget Page (MS Word file "Final 8104 DeptDesc2016")

DATE January 29, 2015

TO: Cheryl Shiffler, Finance Director  
Frederick County

FROM: Patrick Barker, CEcD  
Executive Director

RE: FY 2016 EDA Budget | FTE Request

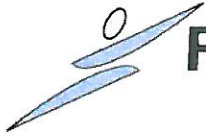
The Economic Development Authority (EDA) FY16 budget and investment proposal to Frederick County does include the request for an additional full-time staff.

This basis of this request is rooted in the desire to enhance the EDA's talent development and analytic capabilities. Today, talent is a top three factor in nearly every business location decision. As a result, economic development organizations, like the Frederick County Economic Development Authority, not only need to showcase their communities to companies, C-level executives and site selectors, they now also need to effectively market their regions to skilled professionals, especially within the key industries they are targeting for business retention, expansion and relocation. Talent development has long been a focus of the EDA with the Career Pathway Program. This initiative's success, combined with the regional study "The Changing Manufacturing Workforce in the Shenandoah Valley: A Look at Regional Issues Related to Worker Upskilling and an Aging Workforce" and the ever-growing importance of the millennial workforce, requires an enhanced staff effort.

In addition, an overwhelming majority of location decisions for expansions and location now start with analytic and web research. Understanding the analytical competitive advantages of Frederick County is paramount. For example, what occupational advantages for manufacturers does Frederick County provide compared to its competition. This effort requires consistent staff time which is difficult with the current staff and workload. This position would also permit other EDA staff to focus on their core activities and thus achieve even high results.

Finally, I believe this position could yield tremendous positive impact through project pipeline (CRM) management/source efficiency, lead generation, and strategic initiative management (e.g. FDI strategy, Labor Market Study); aside from market and target industry intelligence and data request responses.

This request for an additional full time staff member is the first in over 15 years.



# Frederick County Public Schools

... to ensure all students an excellent education

Executive Director of Finance

fryel@frederick.k12.va.us

DATE: January 29, 2015

TO: John R. Riley, Jr., County Administrator

THROUGH: David T. Sovine, Ed.D., Superintendent

FROM: Lisa Frye, Executive Director of Finance *LF*

SUBJECT: Follow-up Items Requested from January 28<sup>th</sup> Joint Meeting

Included in this packet are information items requested by members of the Board or finance committee.

1. Debt service projections
2. Spending comparisons
3. School Board resolution regarding State funding of public education
4. Copy of the presentation slides from the January 28<sup>th</sup> meeting

Thank you for distributing these items.



**Frederick County Public Schools**  
**Summary of All Existing Debt Service Schedules Plus Proposed Debt Service**  
 last approved debt schedule - plus approved CIP as of Spring 2014 - Plus Fall 2014 update

Existing Debt					Projected New Debt Service			Total Planned Debt Service to FY2021			Projected Outstanding Principal at Year End	
Principal	Interest	Total	Year End Outstanding Principal- Existing Debt	Total Projected New Debt Through Fall 2018			Total Projected and Approved Debt Service					
				Principal	Interest		Principal	Interest				
FY2013	9,056,755	5,092,812	14,149,567	103,501,182	-	-	-	9,056,755	5,092,812	14,149,567	103,501,182	FY2013
FY2014	8,978,905	4,818,156	13,797,061	103,937,277.00	-	-	-	8,978,905	4,818,156	13,797,061	117,562,277	FY2014
FY2015	9,236,871	4,718,909	13,955,780	108,075,406.00	-	-	-	9,236,871	4,718,909	13,955,780	121,220,406	FY2015
FY2016	10,119,992	5,002,435	15,122,427	97,955,414.00	-	348,800	348,800	10,119,992	5,351,235	15,471,227	153,500,414	FY2016
FY2017	9,933,296	4,694,512	14,627,808	88,022,118.00	2,155,000	2,377,181	4,532,181	12,088,296	7,071,693	19,159,989	188,712,118	FY2017
FY2018	9,449,583	3,911,903	13,361,486	78,572,535.00	4,555,000	4,397,823	8,952,823	14,004,583	8,309,726	22,314,309	228,407,535	FY2018
FY2019	9,006,220	3,467,650	12,473,870	69,566,315.00	7,275,000	6,415,849	13,690,849	16,281,220	9,883,499	26,164,719	254,931,315	FY2019
FY2020	8,845,047	3,035,651	11,880,698	60,721,268.00	9,450,000	7,557,624	17,007,624	18,295,047	10,593,275	28,888,322	242,041,268	FY2020
FY2021	8,398,540	2,621,144	11,019,684	52,322,728.00	9,755,000	7,271,935	17,026,935	18,153,540	9,893,079	28,046,619	223,197,728	FY2021
FY2022	8,396,944	2,224,058	10,621,002	43,925,784.00	9,755,000	6,846,617	16,601,617	18,151,944	9,070,675	27,222,619	204,355,784	FY2022
FY2023	7,255,784	1,861,808	9,117,592	36,670,000.00	9,755,000	6,421,299	16,176,299	17,010,784	8,283,107	25,293,891	186,650,000	FY2023
FY2024	6,450,000	1,550,132	8,000,132	30,220,000.00	9,755,000	5,995,981	15,750,981	16,205,000	7,546,113	23,751,113	169,755,000	FY2024
FY2025	5,525,000	1,285,874	6,810,874	24,695,000.00	9,755,000	5,570,663	15,325,663	15,280,000	6,856,537	22,136,537	153,785,000	FY2025
FY2026	4,670,000	1,065,704	5,735,704	20,025,000.00	9,755,000	5,145,345	14,900,345	14,425,000	6,211,049	20,636,049	138,670,000	FY2026
FY2027	4,095,000	885,891	4,980,891	15,930,000.00	9,755,000	4,720,027	14,475,027	13,850,000	5,605,918	19,455,918	124,130,000	FY2027
FY2028	3,485,000	776,028	4,261,028	12,445,000.00	9,755,000	4,294,709	14,049,709	13,240,000	5,070,737	18,310,737	110,200,000	FY2028
FY2029	3,080,000	654,111	3,734,111	9,365,000.00	9,755,000	3,869,391	13,624,391	12,835,000	4,523,502	17,358,502	96,675,000	FY2029
FY2030	2,125,000	567,838	2,692,838	7,240,000.00	9,755,000	3,444,073	13,199,073	11,880,000	4,011,911	15,891,911	84,105,000	FY2030
FY2031	2,125,000	354,860	2,479,860	5,115,000.00	9,755,000	3,018,755	12,773,755	11,880,000	3,373,615	15,253,615	71,535,000	FY2031
FY2032	1,750,000	141,923	1,891,923	3,365,000.00	9,755,000	2,593,437	12,348,437	11,505,000	2,735,360	14,240,360	59,340,000	FY2032
FY2033	1,355,000	85,459	1,440,459	2,010,000.00	9,755,000	2,168,119	11,923,119	11,110,000	2,253,578	13,363,578	47,540,000	FY2033
FY2034	1,130,000	40,297	1,170,297	880,000.00	9,755,000	1,742,801	11,497,801	10,885,000	1,783,098	12,668,098	36,190,000	FY2034
FY2035	880,000	3,816	883,816	0.00	9,755,000	1,317,483	11,072,483	10,635,000	1,321,299	11,956,299	25,340,000	FY2035
FY2036	-	-	-	0.00	9,755,000	892,165	10,647,165	9,755,000	892,165	10,647,165	15,585,000	FY2036
FY2037	-	-	-	0.00	7,600,000	513,826	8,113,826	7,600,000	513,826	8,113,826	7,985,000	FY2037
FY2038	-	-	-	0.00	4,895,000	201,541	5,096,541	4,895,000	201,541	5,096,541	2,785,000	FY2038
FY2039	-	-	-	0.00	2,175,000	47,415	2,222,415	2,175,000	47,415	2,222,415	305,000	FY2039

# Frederick County Public Schools Capital Improvements Plan 2015-2020

Adopted November 5, 2014

Priority	Project Title	7/1/2014-6/30/2015	Year 1 7/1/2015-6/30/2016	Year 2 7/1/2016-6/30/2017	Year 3 7/1/2017-6/30/2018	Year 4 7/1/2018-6/30/2019	Year 5 7/1/2019-6/30/2020	Year 6 7/1/2020-6/30/2021	Years Beyond CIP	Estimated Project Cost*
	Plan for Alternative Use of the Existing FCMS Building	Study								
	LAND ACQUISITION									
	5th Middle School								30 acres	
	12th Elementary School	Two land proffers exist that could potentially be used as land for these two schools. The proffers exist at Snowden Bridge and Villages at Arthrop. To meet the proffer at Snowden Bridge, the land can be acquired, engineering and architectural completed, a disturbance permit obtained, and grading completed less than ten years in advance of school construction.							15 acres	
	13th Elementary School								15 acres	
1	New 12th Elementary School and Armel Elementary School Addition and Renovation	Land Acquisition or Proffered Property	Approval & Appropriation	Begin Construction July 2016	Open July 2017					\$32,400,000
2	Robert E. Aylor Middle School Addition and Renovation		Approval & Appropriation	Begin Addition Nov. 2016	Begin Renovation July 2017		Open July 2019			\$31,000,000
3	4th High School		Approval & Appropriation	Begin Construction Sept. 2016			Open July 2018			\$91,900,000
4	James Wood High School Upgrades			Approval & Appropriation	Begin Construction July 2017		Open July 2018			TBD
5	Sherando High School Parking Lot and Softball Field Improvements				Approval & Appropriation	Begin Construction June 2019	Open December 2019			TBD
6	Dowell J. Howard Center Addition and Renovation					Approval & Appropriation	Begin Construction June 2020		Open July 2021	TBD
7	Apple Pie Ridge Elementary School Phase 2 Renovation						Approval & Appropriation	Begin Construction June 2021	Open July 2022	\$8,800,000
8	Bass-Hoover Elementary School Phase 2 Renovations							Approval & Appropriation	Open July 2023	\$9,000,000
9	Joint Administrative Office Complex	The timing of this project is TBD.								TBD
10	Indian Hollow Elementary School Addition and Renovations								Open July 2025	TBD
11	13th Elementary School	Land Acquisition or Proffered Property							Open July 2031	\$24,700,000
12	5th Middle School	Land Acquisition or Proffered Property							Open July 2033	\$49,500,000

Land Acquisition	Approval and appropriation up to awarding bid	Construction	Out of CIP range	Opening
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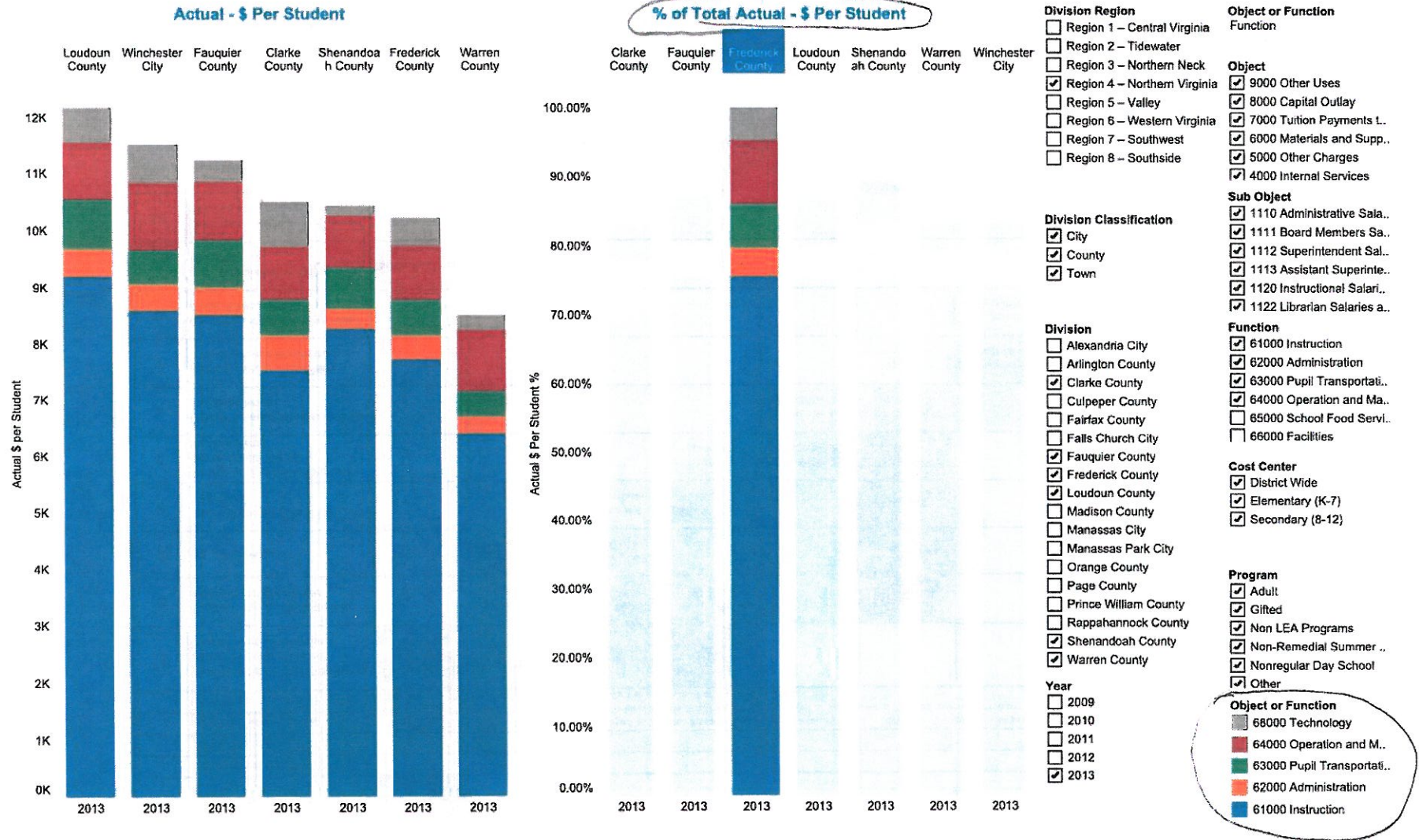
\* - Project costs are estimated. These estimated costs will vary over time as the costs of design, materials, labor, and overhead change.

Program capacity may be adjusted as necessary to meet instructional or budgetary needs, and as a result, school facility capacities may increase or decrease. See School Board regulation 409R-A.



# Per Student Spending By Object or Function Selected Objects (Functions) Only Included

Source: Virginia DOE Financial ASR Data; Enrollment figures from Virginia DOE School Enrollment Data



1/28/15



**RESOLUTION CONCERNING THE FUNDING OF PUBLIC EDUCATION IN VIRGINIA**

**FREDERICK COUNTY SCHOOL BOARD**

**WHEREAS**, the General Assembly shall provide for a system of free public elementary and secondary schools for all children of school age throughout the Commonwealth, and shall seek to ensure that an educational program of high quality is established and continually maintained (Virginia Constitution, Article VIII, Section 1); and

**WHEREAS**, the General Assembly shall determine the manner in which funds are to be provided for the cost of maintaining an educational program meeting the prescribed standards of quality, and shall provide for the apportionment of the cost of such program between the Commonwealth and the local units of government comprising such school divisions. (Virginia Constitution, Article VIII, Section 2); and

**WHEREAS**, the General Assembly shall provide for the support of public education as set forth in Article VIII, Section 1 of the Constitution of Virginia which states that the General Assembly and the Board of Education find that the quality of education is dependent upon the provision of (i) the appropriate working environment, benefits, and salaries necessary to ensure the availability of high-quality instructional personnel; (ii) the appropriate learning environment designed to promote student achievement; (iii) quality instruction that enables each student to become a productive and educated citizen of Virginia and the United States of America; and (iv) the adequate commitment of other resources; and

**WHEREAS**, increased funding for public education is needed to ensure that the state meets its responsibility to provide public education as a core function of state government and to promote economic development in Virginia (VASS Blueprint for Public Education); and

**WHEREAS**, Virginia public schools in challenging environments are almost entirely located in high poverty areas with unemployment that far exceeds the state average and low per-capita family incomes. (VSBA Task Force on Schools in Challenging Environments); and

**WHEREAS**, Virginia's state aid to public education has been declining since the 2009 recession with state direct aid K-12 appropriations currently at \$6.8 billion (all funds)/\$5.2 billion (GF) compared to \$7.1 billion (all funds)/\$5.6 billion (GF) in FY 2009; and

**WHEREAS**, state K-12 funding reductions have reduced K-12 funding from 35 percent of the General Fund in FY 2009 to below 30 percent in FY 2014 and beyond; and

**WHEREAS**, while Virginia is reducing its financial obligation to public education, special interest tax preferences and loopholes continue to be provided although they have been identified as ineffective in meeting their goals; and

**WHEREAS**, the state's reduction in funding for K-12 education has occurred through policy changes since FY 2009, such as reduced state funds for school "support" personnel and administrative and employee benefits; and

**WHEREAS**, the voters of Virginia in 1987 approved the establishment of a state-operated lottery for the purpose of providing funding for public education and further approved a constitutional amendment in 2000 which required lottery proceeds to be distributed to localities to spend for public education purposes. Instead of additional resources for public education, 100 percent of lottery proceeds now supplant General Fund revenues to support public education; and

**WHEREAS**, localities have paid for the increased costs of education required by state mandates to improve public school performance with localities currently paying 56 percent of the state versus local share of public education rather than the 45 percent they should be paying as defined by the Standards of Quality; and

**WHEREAS**, localities budgeted \$3.55 billion in FY 2013 above their state required local effort to maintain the actual costs of public education (Annual Superintendents Report to the Department of Education); and

**WHEREAS**, real estate values in Virginia and, therefore, local government revenues continue to be depressed - increasing only 2 percent in FY 2013 - with little prospect for even average growth rates in future years without significant local tax rate increases; and

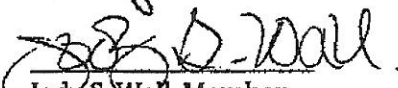
**WHEREAS**, the number of at-risk students in Virginia schools has significantly increased to the point where more than one-third of K-12 students are now free lunch-eligible and seven percent reduced price lunch-eligible, thereby increasing the need for more personnel and material resources to help them; and

**WHEREAS**, we believe our state's future prosperity relies on a high-quality education system that prepares students for college and careers, and that without it, Virginia's economic competitiveness and ability to attract new business will falter.


**NOW THEREFORE, BE IT RESOLVED** that the Frederick County School Board and its division superintendent, in conjunction with the Virginia School Boards Association and the Virginia Association of School Superintendents, call upon the Virginia General Assembly to immediately increase the state's share of funding for public education to the level of quality that is prescribed by them in the Standards of Quality and expected by all of the Commonwealth's citizens.

**DATED THIS SIXTH DAY OF JANUARY 2015.**

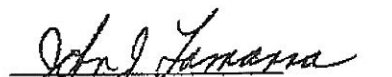
  
Benjamin F. Waterman, Chairman

  
Jody S. Wall, Member

  
Peggy Clark, Member


  
Frank E. Wright, Member

  
Steve Edwards, Clerk

  
John J. Lamanna, Vice Chairman

  
Michael A. Lake, Member

  
Stuart A. Wolk, Member

  
David T. Sovine, Superintendent

# Highlights of the Superintendent's Proposed 2015-2016 Budget

Frederick County Public Schools  
Winchester, Virginia



presented by—  
David T. Sovine, Ed.D., Superintendent

Joint meeting of the School Board and Board of Supervisors  
January 28, 2015

## A Case for Public Education in Virginia

Community

Value

Economics

Preservation of assets

Future

What money for public education buys

Investment in community well-being

Valuable programs for young people

A better economic climate

Higher property values associated with strong schools

Positive impact to community quality

Benefit of the school division's employment and compensation

Quality assets that are well maintained and protected

Long-term vision and an investment in the future





**Total Proposed Budget for  
FY 2016  
\$187.3 million**

**Enrollment projection**

13,166 students ( Increase of 100 )

**Local funding request for FY 2016**

- Operating Fund      \$ 75.8 million
- Debt Service         \$ 14.9 million
- Capital Projects      \$ 3.1 million



**Operating Fund Highlights**

Increase of \$10.7 million



Original budget FY 2015	\$140.5 million
Baseline adjustments Cost to "stand still"	\$ 1.4 million
Restore, rebuild, and reposition - <i>partial</i> Cost to support K-12 education	\$ 3.0 million
Salary initiative Recruit, retain, and recognize high- quality staff	\$ 6.3 million
<b>Total proposed FY 2016</b>	<b>\$ 151.2 million</b>

### Salary Initiative



#### Education – a needed profession

- Should be highly regarded with attributes of other such professions
  - respect
  - professional development
  - access to new technologies
  - compensation
- Power to transform lives
- Recognized for successes
- Professional excellence
- High expectations in and out of the classroom

### Salary Initiative



#### Fewer number choosing the teaching profession

- Nationwide, enrollments in university teacher-preparation programs have fallen by about 12 percent in the last decade
  - Title II Higher Education Reports
- Virginia higher education does not supply enough graduates
- Difficulty filling critical shortage areas with qualified educators
  - Virginia Department of Education
- "Regulatory pressures, negative publicity and economic declines may all be contributing to the decreasing enrollment numbers.... Yet, we need, now more than ever, our best and brightest."
  - American Association of Colleges for Teacher Education, November 2014
- Prospective teachers are choosing more lucrative career paths.
  - American Association of Colleges for Teacher Education, November 2014

## Salary Initiative

### Area Wage Growth, Social Security Adjustments, and School Division Average Salaries

#### Winchester: State leader in job growth

The Winchester Metropolitan Statistical Area has passed its pre-recession peak in employment and is projected to lead all Virginia MSAs this year in growth of employment, wages and building permits, according to Chorus Economics and Analytics. It also is expected to place in the top three MSAs for retail growth. The statistical area includes the city, Frederick County and Hampshire County, W. Va.

Employment growth	Wage growth
2013 + 2.0 percent	2013 + 3.9 percent
2014 + 1.6 percent	2014 + 4.1 percent
2015 + 1.7 percent	2015 + 4.7 percent
Building permits	Retail sales
2013 + 37.3 percent	2013 + 1.5 percent
2014 + 15.5 percent	2014 + 2.2 percent
2015 + 15.0 percent	2015 + 3.0 percent



NEVER GIVE UP! For Winchester, Va.

Winchester Star January 15, 2015

	Winchester Metropolitan Statistical Area	Social Security Cost of Living Adjustments	FCPS
2013	3.9 % increase	1.7% increase	1.9% decrease
2014	4.1 % increase	1.5 % increase	2.9 % increase
2015	4.7% increase	1.7% increase	1.6% increase
3 year average increase	4.2% increase	1.6% increase	0.9% increase

## Salary Initiative

Operating Increase of \$6.3 million

Teachers \$4.7

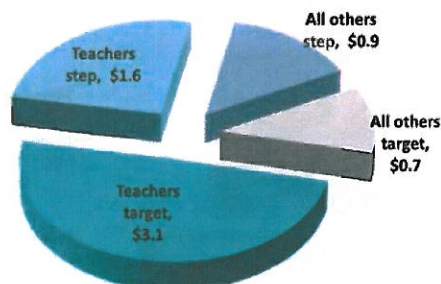
All other staff \$1.6

Bus drivers  
Clerical  
Custodial  
Instructional aides  
Maintenance and mechanical  
Principals and directors  
Technology  
Specialized support staff

Compensation is Critical for the 3 R's  
Recruiting ~ Retention ~ Recognition

#### FY 2016 salary initiative

- Minimum value of a step movement on current scale
- Target specific areas to improve recruitment, retention, and comparability





**Salary Initiative****Operating Increase of \$6.3 million**

The relationship of certain county and school wages to Loudoun County

It's not about matching a Loudoun salary, it's about keeping pace and not falling behind.

County starting wages for deputies and firefighters compare more favorably than teachers.

	Deputy I	Firefighter	Teacher
Loudoun	\$ 41,885	\$ 41,539	\$ 47,500
Frederick (1/1/15)	\$ 36,800	\$ 36,800	\$ 40,000
%	87.9%	88.6%	84.2%
Frederick (7/1/14)	\$32,886	\$ 32,886	\$ 40,000

**Total Proposed Budget for  
FY 2016  
\$187.3 million**
**Revenue Sources**

- State funding
- County funding
- Federal funding
- Miscellaneous

Fund (shown in millions)	FY 2015	FY 2016	Change
<b>Operating</b>	<b>\$ 140.5</b>	<b>\$ 151.2</b>	<b>\$ 10.7</b>
State	\$69.1	\$69.4	\$0.3
County	\$65.3	\$75.8	\$10.4
Federal	\$5.0	\$5.0	-
Miscellaneous	\$1.1	\$1.1	-
<b>Debt</b>	<b>\$ 15.7</b>	<b>\$ 15.5</b>	<b>(\$ 0.3)</b>
County	\$14.6	\$14.9	\$ 0.3
Federal	\$0.3	\$0.3	-
Carryforward	\$0.9	\$0.3	(\$0.6)
<b>Capital Projects</b>	<b>\$ 2.2</b>	<b>\$ 3.1</b>	<b>\$ 0.9</b>
County		\$3.1	\$ \$3.1
Transfers	\$2.2		(\$ 2.2)

### Capital Projects Fund

Fund Balance Request of \$3.1 million



Energy projects for future savings

Required maintenance projects

Replacement software for the division

Replacement school buses

### Increased Pressure on Local Funding of Education in Virginia

State funding of the Standards of Quality was reduced in 2009 and has not been restored

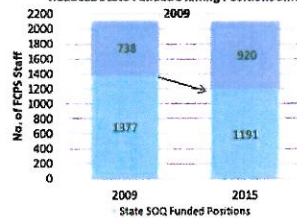
Impact to public education is drastic

Localities are pressured to absorb the loss

Localities' Cost of K-12 is Increasing Due to State Funding Decline



Frederick County has Absorbed the Cost of Reduced State Funded Staffing Positions Since 2009



**Increased Pressure on Local  
Funding of Education in  
Virginia**

Meaningful increases in state support for K-12 will  
be difficult

- Hundreds of millions of dollars in one-time budget actions were used to solve the current revenue shortfall
- Medicaid spending trend is outpacing state revenue
- More shift toward borrowed capital creates competition for debt service dollars
- Healthy state revenues will depend on whether Virginia can transition from reliance on federal revenues to new industries

*~Fiscal Analytics, Ltd.*

The End