

Budget Worksession

February 1, 2017

8:00 a.m.

1. County Administrator's Preliminary Budget
2. Finance Committee Chairman's Updated Budget Scenarios
3. Committee Requested Information
4. Budget Directive for County Administrator
5. Joint School Board Budget Meeting (2/8/2017)

FY 18 Budget Request Reductions to Balance at \$.60 cent Real Estate Tax Rate

COUNTY ADMINISTRATOR'S WORKING PAPERS

Total General Fund Budgeted FY 16-17 Revenue	A	163,306,583
Add:		
Natural increase in local taxes	B	5,021,855
Proposed RE Tax Rate of \$.60 (increase over equalized tax rate)	C	4,323,620
Non-tax increase in revenue (not available to share with schools)	D	2,517,701
Reduction in Use of Fund Balance from Last Year	E	0
Use of Fund Balance for One Time Capital (F & R SCBA to match \$1M est grant rev)	F	2,000,000
Use of Fund Balance for One Time School Capital (in proportion to county FB cap)	G	2,651,163
Total Additional Revenue (B + C + D + E + F + G)	H	16,514,339
Total Revised General Fund Projected Revenues (A + H)	I	179,820,922

Total General Fund Expenditure Requests	J	177,759,613
Increase in School Funding (per formula) - placeholder until get sch req		4,756,921
Increase in School Funding for Use of Fund Balance for Capital		2,651,163
Total General Fund Expenditure Requests including schools	K	185,167,697

Less Proposed Capital Cuts to General Fund Requests:		
All General Fund Capital Requests^	L	6,968,107
Total Reductions in Proposed Capital Expenditures (sum)	N	3,368,953

Total General Fund Personnel Requests	46	2,539,567
Less Positions Not Recommended for Funding	-P	-28
Remainder of Positions Recommended for Funding	O	18

Original Number of New Position Requests		46
Positions already approved and upgraded in FY 15-16		0
Less New Positions Not Recommended for Funding	-P	-28
Number of general fund positions recommended for funding	O	18

Less Proposed Operating Costs Reductions (Increases) in Requests:		
Total Various General Fund Reductions (Increases) Not Delineated	Q	1,338,862
Reduce GF COLA/merit from 3% to 2%	R	433,333
Adj. for smaller than anticipated increase in health ins. prem.	S	0
Reduce (Increase) County Adm. Contingency (\$750K proposed) - [plug]	T	0
Establish a capital reserve fund (indicates increase)	U	-1,000,000
Other reductions (increases) not identified	V	-349,465
Reduction in School Transfers per formula for tax incr./new rev.	W	0
Total reductions in GF operating requests (Q + R + S + T + U + V + W)	X	422,731
Total reductions in GF requests (N + P + X)	Y	5,346,775
Total Revised Projected General Fund Expenditures (K - Y)	Z	179,820,922

Balanced if 0 (I - Z) 0

FY 18 Budget Request Reductions to Balance at \$.60 cent Real Estate Tax Rate

COUNTY ADMINISTRATOR'S WORKING PAPERS

School Detail

Natural increase in local taxes	B	5,021,855
Less reduction in use of fund balance	E	0
Less set aside \$1M capital reserve		-1,000,000
Natural increase in revenue available to share	AA	4,021,855
Proposed RE Tax Rate of \$.60 (increase over equalized tax rate)	C	4,323,620
Total revenue available to share incl RE tax increase (AA + C)	BB	8,345,475
Total new operating revenue for schools from RE and PP tax increases (57% of BB)	CC	4,756,921

School share of increase in local revenues (57%)

Share of natural increase in revenue (57% of AA)	GG	2,292,457
Share of tax increases (57% of C)	HH	2,464,463
Total new operating revenue for schools (GG + HH) [check]	CC	4,756,921

Fund Balance Analysis:

Current excess fund balance	7,000,000
Increase in fund balance generated in June 17 from reassessment FY 16-17	2,161,810
Total excess fund balance anticipated	9,161,810

Proposed use of fund balance:

Continue level of fund balance use from last year	E	3,600,000
Use of fund balance for county project	F	2,000,000
Use of fund balance for one time school projects	G	2,651,163
Proposed use of fund balance		8,251,163

Remainder **910,647**

Sets aside \$1M capital reserve

Assumes same use of fund balance initially as last year, which was \$3.6M

**FISCAL YEAR 2018
PRELIMINARY BUDGET SCENARIOS
GENERAL FUND**

GENERAL FUND

FY 17 Original Budgeted Revenue
 FY 18 Local Increased GF Revenue allocation (43%)
 FY 18 Categorical Funding (Includes state/federal)
 FY 18 Fund Balance Reduction (43%)
 Total GF Revenue Available for FY 18

 FY 18 Requested General Fund Expenditures
 FY 18 Requested General Fund Budget Cuts Needed

	SCENARIO A	SCENARIO B	SCENARIO C
	Zero F/B	1.8 F/B	3.6 F/B
FY 17 Original Budgeted Revenue	163,306,583	163,306,583	163,306,583
FY 18 Local Increased GF Revenue allocation (43%)	2,159,398	2,159,398	2,159,398
FY 18 Categorical Funding (Includes state/federal)	2,517,701	2,517,701	2,517,701
FY 18 Fund Balance Reduction (43%)	-1,548,000	-774,000	0
Total GF Revenue Available for FY 18	166,435,682	167,209,682	167,983,682
FY 18 Requested General Fund Expenditures	177,759,613	177,759,613	177,759,613
FY 18 Requested General Fund Budget Cuts Needed	-11,323,931	-10,549,931	-9,775,931

FY 18 GF Capital Requested
 FY 18 GF Full Time Positions Requested
 FY 18 GF Operating Requested Increase
 Total General Fund Increase

6,968,107
 2,539,567
 4,945,356
 14,453,030

SCHOOL FUNDS

FY 18 Local Revenue Allocation (57%)
 FY 18 Fund Balance Reduction (57%)

FY 18 Local Revenue Allocation (57%)	2,862,457	2,862,457	2,862,457
FY 18 Fund Balance Reduction (57%)	-2,052,000	-1,026,000	0
	810,457	1,836,457	2,862,457

School Revenue is local revenue only.

REASSESSMENT OPTIONS
Funding for FY 18 Increased Operating Costs
Funding for FY 18 Requested Capital
Funding for Capital Reserve
FY 18 Projected Revenue \$4,323,620

Expenditures to Fees Collected Comparison

<u>Department</u>	<u>FY 2016 Expenditures</u>	<u>FY 16 Fees Collected</u>	<u>FY 16 Local Share</u>	<u>Local Share %</u>
Inspections	1,183,065	1,533,594	0	0.00%
Parks	5,223,132	2,599,116	2,624,016	50.24%
Planning	1,022,403	542,216	480,187	46.97%



COUNTY of FREDERICK

Jay E. Tibbs

Deputy County Administrator
for Human Services

540/665-5666

Fax 540/667-0370

E-mail:

jtibbs@fcva.us

TO: Jennifer Place, Budget Analyst

FROM: Jay E. Tibbs., Deputy County Administrator for Human Services

DATE: January 23, 2017

RE: FY 2018 – Replacement Vehicles

We are requesting a new full-size pick-up truck to replace an existing 2007 Ford F150. This vehicle is utilized by the Maintenance Technician. The existing vehicle has only 105,925 miles; however, we have spent \$4,150.00 in repairs to the vehicle in FY 15-16 and the first half of FY 16-17 combined.

With the exception of the Maintenance Supervisor, the department has tried to meet its vehicle needs by utilizing surplus vehicles from the Sheriff's Department, Fire & Rescue, and Public Works. Many of these vehicles have had very high mileage, in some instances over 200,000 miles, and were in need of significant repairs. We are seeking this vehicle as a more cost effective and long-term means to meet the department's vehicle needs.

The estimated cost of the vehicle is just that an estimation. The figure was derived based upon the purchase price of the Maintenance Supervisor's truck, which was acquired July 29, 2015 with some increase in price over the two year time frame. The budget request is \$35,000.00; however, we believe we can acquire the replacement for \$30,000.00

Should you have any questions, please do not hesitate to contact me.

Jennifer Place

From: Lenny Millholland
Sent: Sunday, January 22, 2017 12:36 PM
To: Jennifer Place
Subject: FY 2018 - REPLACEMENT VEHICLES
Attachments: IMG_0777.MOV.MOV; IMG_0776.MOV.MOV; IMG_0775.MOV.MOV; IMG_0774.MOV.MOV

Subject: FY 2018 - REPLACEMENT VEHICLES

Good Morning,

At the Board of Supervisors Budget Worksession this morning, the following information was requested regarding REPLACEMENT vehicles that have been included in your department's FY 2018 budget request:

I hope this is what you looking for...

- Reason for vehicle request(s)

We are requesting 31 vehicles. 19 of the vehicles requested already have excessive mileage. Vehicles average between 25,000 and 30,000 miles a year. There was a time under Mr. Riley that there was an understanding to replace 25 vehicles a year but then the economy took a turn and it wasn't done at that point.

12 of the vehicles will be to fill the new positions, depending on the amount provided by the Board of Supervisors.

1 of the vehicles requested would be for an Animal Control Unit.

- Price quote for requested replacement vehicle(s)

I would like to split the order upon the acceptance of manpower or vehicle purchase approval. This would split between the Taurus and the Explorer.

The cost of the Ford Taurus Interceptors, on State Contract are \$25,756.00 with \$11,173.00 to equip them with lights, siren, cage, radio, computer, gun racks etc.

The cost of the Ford Explorer Interceptor on State Contract is \$28,944.00 with \$11,173.00 to equip them with lights, siren, cage, radio, computer, gun racks etc.

The cost of the Ford F-150 on State Contract is \$29,656.00 with \$10,300.00 to equip them with lights, siren, radio, computer, gun racks etc. no cage is required, because we don't do transports in an ACO vehicle of prisoners.

- Condition of vehicle(s) being replaced

1. Replace vehicles with high mileage.
2. Historically with the maintenance costs of vehicles after all warranties have expired, the cost of maintaining the agency vehicle increases as the vehicle ages because of major engine, transmission, and suspension issues.

3. This budget year the department has requested 14 Ford Interceptors SUV style vehicles. The Department still has 7 SUV style vehicles in the fleet. Historically the maintenance cost for the SUV vs. the Sedan type police cars, the SUV is cheaper to maintain.

A comparison of total costs to date are listed below:

2008 Ford Explorer	\$8,237
2008 Ford Crown Victoria	\$11,738
2008 Ford Explorer	\$9,636
2009 Ford Crown Victoria	\$13,596
2014 Ford Explorer	\$654
2014 Ford Interceptor	\$2367
2014 Ford Explorer	\$708
2014 Ford Interceptor	\$2482

Because of vehicle designs and Deputies that exceed 6 foot 2 in height the agency needs more SUV style vehicles so our bigger officers can enter and exit the vehicle easier and have access to their weapon while inside the unit. This also gives the taller deputies enough head and leg room to operate the vehicle safely. Taller deputies struggle to get in and out of their vehicles. This was not a problem with Ford Crown Victoria police vehicles, however they have been discontinued from production by manufacturer due to issues with rollover safety.

Pursuit Rated Vehicles

<u>Vehicle #</u>	<u>Vehicle Year</u>	<u>Description</u>	<u>Mileage</u>
08-38	2008	Chevrolet Impala (in service)	156335
09-7	2009	Ford Crown Vic (out of service) (dead lined)	154,550
08-26	2008	Ford Crown Victoria (in service)	145,996
05-08	2005	Ford Crown Victoria (in service)	144,544
09-10	2009	Ford Crown Vic(out of service) (dead lined)	139,891
11-2	2011	Ford Crown Victoria (in service)	137,859
05-2	2005	Ford Crown Victoria (in service)	137318
09-14	2009	Ford Crown Victoria (in service)	136998
07-6	2007	Ford Crown Vic (out of service) (dead lined)	134878
07-18	2007	Chevy Impala (in service)	127320
09-16	2009	Ford Crown Victoria (in service)	125031
09-12	2009	Ford Crown Victoria (in service)	121152
11-1	2011	Ford Crown Victoria (in service)	115,288
09-09	2009	Ford Crown Victoria (in service)	116,505
08-35	2008	Chevrolet Impala (in service)	113,963

08-21	2008	Ford Crown Victoria (in service)	107,791
09-08	2009	Ford Crown Vic (out of service) (dead lined)	105,991
09-15	2009	Ford Crown Victoria (in service)	
		100,707	

4x4 rated Vehicles

<u>Vehicle #</u>	<u>Vehicle Year</u>	<u>Description</u>	<u>Mileage</u>
08-29	2008	Ford Explorer	142,720
07-24	2007	Ford Explorer (K-9 Unit)	120,875
08-28	2008	Ford Explorer	120,597

I hope this information is enough to get this started. Should you have any other questions or concern, please ask.. If you would, review the attached video and you can see the safety concerns and the interior size issues.

Sheriff

Please provide this information by January 25th.

Thank you!

Jennifer

Jennifer L. Place
County of Frederick, VA
107 North Kent Street
Winchester, VA 22601
(540) 722-8285

Justifications for Replacement Vehicles
3505-8005-000 - Motor Vehicle and Equipment

Frederick County Fire and Rescue is requesting to replace three vehicles in the department. All prices quoted were obtained from current EVA contract listings. Due to the nature of Fire and Rescue, heavier vehicles are necessary in order to haul gear and equipment, tools, EMS supplies, turnout gear and air packs and necessary command equipment needed on emergency scenes. The Department must also have vehicles with towing capabilities due to the numerous trailers we utilize for training, investigations and public education.

2017 or newer Chevy Tahoe Command Vehicle (Replacement for TR-10) \$37,000.

We would like to purchase a 2017 Chevrolet Tahoe to **replace** the current Training 10, which is a 2013 Chevrolet Tahoe with over 124,000 miles at this time. The vehicle is used every day, Monday through Friday, for many work related tasks, including responding to incidents and normal day-to-day operations. Training-10 plays a crucial role in the Incident Command System function for all of Frederick County. The increased mileage on the vehicle has caused wear on the vehicle in the drive train and other mechanical systems. Nearly all the mileage on this vehicle was through emergency operations, which unlike regular wear and tear decrease the number of years the vehicle can be utilized. The interior and body of the vehicle are both in good condition. Replacing this vehicle now will help alleviate the vehicle becoming a maintenance nightmare and a financial burden on the department and will allow the department to have a back-up vehicle when other first-line command vehicles are in need of maintenance. This vehicle would also be available during high incident volume times, such as during major winter storms to help manage the multitude of incidents.

2017 or newer Ford F-250 3/4 Ton Crew Cab 4WD Pickups (Replacement TR10-1 (\$31,000)

We would like to **replace** the 2006 Chevrolet Silverado Pickup assigned to one of the Training Division Lieutenants. This vehicle is utilized in the Training Division to move training related trailers from one location to another. In addition, we use it to transport personnel during certain training exercises and for hauling supplies necessary to the mission of the training division.

The vehicle is currently entering its eleventh year in the fleet. The vehicle currently has 96,735 miles. We expect to reach 110,000 miles by summer. The transmission was recently replaced as the old transmission was no longer engaging properly from the rigors of pulling trailers. Brakes also seem to be wearing faster and the roof is starting to rust because the paint has peeled off. The seat covering has a large hole worn in it from drivers entering and exiting the vehicle.

The Ford F-250 is requested due to its ability to tow the trailers that we utilize in the training division. The crew cab is necessary for the personnel we transport and a pick-up body is desirable because of the oversized materials we often use during training. In addition, the truck body allows us to keep gear recently used in training burn exercises out of the cab when we return home thus reducing our exposure to possible carcinogenic materials.

2017 or newer Ford F250 Crew Cab 4WD Pick-Up Truck \$31,000 (Replacement FM10-6)

We are requesting to **replace** the 2004 Chevrolet Tahoe assigned to our Fire Inspector/Public Education Specialist. The current vehicle is 13 years old currently has 159,861 miles. This

vehicle's maintenance costs and issues have continuously increased, most recently having the exhaust system deteriorate and brake failure, resulting in both being repaired and replaced.

The requested vehicle will meet the significant need for more storage of fire prevention supplies and props (i.e., fire extinguisher prop, fire extinguishers, and other public education materials that are unable to fit in his current vehicle) and the needed towing capabilities for department trailers, while maintaining separation of firefighting personal protective equipment and potential known carcinogen materials.

Replacement of Engine 10 is necessary at a projected total cost of \$200,000.

We are requesting to purchase a replacement to the aging Engine 10. Through Government Surplus, we will likely be able to purchase a used Engine for \$200,000. The Department was fortunate in 2007 to purchase the current Engine for \$1.00 (a 1986 Pierce Arrow pumper from the Fairfax Volunteer Fire Department) to support training programs. During the past eight years, this pumper has not only been utilized for education and training purposes, but has also been utilized as a reserve pumper by all of the volunteer fire and rescue companies. During the past year, the practice of loaning this pumper to any of the volunteer fire and rescue companies has stopped due to the amount of mechanical problems and associated repairs that have evolved with this aging piece of apparatus.

The Training Division has always had good working relationships with the individual volunteer fire and rescue companies in Frederick County and Winchester to utilize apparatus for training programs. During recent years, the volunteer apparatus is getting harder to obtain due to increased incident responses, frequency of apparatus being out-of-service, or the lack of volunteer drivers to bring specialty apparatus to the respective class location outside of Frederick County. The various certifying agencies have adopted apparatus requirements for these training programs and in order to be able to facilitate them we must have the required type of apparatus available for the respective class sessions.

The National Fire Protection Association (NFPA) recommends that apparatus be removed from service after 25-years based upon aging vehicle components and availability of parts, amount of funding required to continue to make the vehicle roadworthy, and general design features and construction. It is imperative that we have an operational pumper to utilize for training programs offered and facilitated by the Training Division. It is not conducive for our fire and rescue system to take functional apparatus out-of-service for training purposes.

Vehicle Configurator Contract #: E194-73326 eVA Commodity: Contract Line 11: 3/4 Ton Pickup Truck, Crew Cab, Short bed, Gas 4x4 Flex Fuel, eVA Vendor: Colonial Ford Truck Sales, Inc. Term: April 1, 2016 - March 31, 2017	UNIT PRICE	QUANTITY EA Base Vehicle and Unique Options # 1	QUANTITY EA Base Vehicle and Unique Options # 2	QUANTITY EA Base Vehicle and Unique Options # 3	QUANTITY EA Base Vehicle and Unique Options # 4	QUANTITY EA Base Vehicle and Unique Options # 5	QUANTITY EA Base Vehicle and Unique Options # 6
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THIS SPREADSHEET IS SOLELY FOR REFERENCE/INTERNAL PURPOSES. PLEASE ENTER THE ORDER THROUGH THE eVA PUNCH OUT CATALOG

Base Vehicle: 2017 Ford F250	\$ 28,495.00	1	\$ 28,495.00	\$ -	\$ -	\$ -	\$ -	\$ -					
Cloth Seats - available at additional cost - vinyl seating is standard	\$ 292.95		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Cloth bucket seats	\$ 571.95	1	\$ 571.95	\$ -	\$ -	\$ -	\$ -	\$ -					
Power Windows Power Locks	\$ 1,046.25	1	\$ 1,046.25	\$ -	\$ -	\$ -	\$ -	\$ -					
AM/FM Stereo w/ CD Player	\$ 255.75		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Bedliner, Under the Rail	\$ 325.50		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Engine Block Heater	\$ 69.75		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Heavy Duty suspension package (Not available with snow plow prep package)	\$ 116.23	1	\$ 116.23	\$ -	\$ -	\$ -	\$ -	\$ -					
Gaseous fuel prep package	\$ 292.95		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Service Manual with Wiring Diagram	\$ 225.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Daytime Running Lights	\$ 41.85		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Spray On Bedliner Over or Under the Rail	\$ 460.35		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Long bed Option 8'	\$ 197.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
On/Off road tires	\$ 153.45	1	\$ 153.45	\$ -	\$ -	\$ -	\$ -	\$ -					
Snow Plow Prep Package	\$ 79.05		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Snow Plow	\$ 5,250.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Stationary Toolbox	\$ 850.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Electric Shift-On-The-Fly	\$ 172.05		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Cab Steps	\$ 344.10		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Roof Clearance Lights	\$ 74.40		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Upfitter Switches	\$ 153.45		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Reverse Vehicle Aid Sensor	\$ 227.85		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Reverse Camera System	\$ 344.10	1	\$ 344.10	\$ -	\$ -	\$ -	\$ -	\$ -					
Exterior Backup Chime	\$ 130.20		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Pickup Box Delete	\$ (265.00)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Trailer Brake Controller	\$ 251.10	1	\$ 251.10	\$ -	\$ -	\$ -	\$ -	\$ -					
XL Décor Package (Chrome Bumpers)	\$ 204.60		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Standard Paint Option: Shadow Black - G1	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Standard Paint Option: Caribou - H5	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Standard Paint Option: Magnetic - J7	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Standard Paint Option: Blue Jeans - N1	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Standard Paint Option: Race Red - PQ	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Standard Paint Option: Ingot Silver - UX	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Standard Paint Option: Green Gem - W6	\$ 597.99		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Standard Paint Option: Oxford White - Z1	\$ -	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Standard Paint Option: Vermillion Red - W4	\$ 597.99		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Additional Delivery Charges: Note-50 Miles are included in the base price of each vehicle. Only enter miles in excess of 50. Additional Cost for Delivery Beyond Included Miles at 1.80 per mile. Enter the Number of miles in excess of the included miles.	\$ 1.80	1	\$ 1.80	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Cost for Each Base Vehicle Plus Options:		1 ea	\$ 30,979.88	1 ea	#DIV/0!	1 ea	#DIV/0!	1 ea	#DIV/0!	1 ea	#DIV/0!	1 ea	#DIV/0!
Total Cost for All Base Vehicles Plus Options:		1	\$ 30,979.88	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -

ALL STATE AGENCIES & ALL PUBLIC BODIES: NO ADDITIONAL OPTIONS MAY BE ORDERED. NO OTHER OPTIONS ARE AVAILABLE ON THIS CONTRACT. Grand Total for Order: \$ 30,979.88

Enter Color and Other Information or Instructions in Yellow Block to the Right	Not For Order Use
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Use this spread sheet to configure your vehicle. You will only need to use a separate column if you are ordering multiple vehicles with different options. The only thing you need to enter into the spread sheet are the quantity numbers for the base vehicle and each option you want to order. This information is entered in the yellow column. The only time you need to use more than one column is when you are ordering multiple vehicles with different options. When you are done save the spreadsheet to your hard drive. Log into to eVA. When you get to the add items page click on the non-catalog tab. Enter your description as follows. Pickup Truck(s) per contract <Enter Contract Number>. See attached spread sheet. When you get to the comments section of the requisition, check the attach comments box and select the attach file option and attach this spread sheet as your attached file.

For Dealers: This spread sheet was designed so that ordering agencies can give you a break out of vehicles for your purchase order. You need to read this spread sheet by columns. Each of the columns allows an agency to order multiple vehicles with different option packages and gives you totals for each.

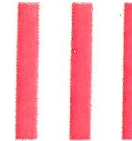
Contract Line Item #	Vehicle Configurator DPS Contract #: E194-73089 <i>Effective 6-16-16 through 6-15-17</i> eVA Commodity: 4WD Chevrolet Tahoe, Police Pursuit Vehicle SSV eVA Vendor: R. K. Chevrolet Inc eVA Vendor ID#: C12226 NIGP Commodity Code: 07180			Option / Order Code	UNIT PRICE	Vehicle Configuration 1 ENTER QUANTITY IN YELLOW COLUMN ONLY.	Vehicle Configuration 2 ENTER QUANTITY IN YELLOW COLUMN ONLY.
	This form is NOT intended for ordering purposes. Please use this spreadsheet as a reference. a separate spreadsheet for more models with different configurations/options. Be sure to enter your order through the eVA PUNCHOUT CATALOG. Complete the yellow blocks only.						

THIS SPREADSHEET IS SOLEY FOR REFERENCE/INTERNAL PURPOSES. PLEASE ENTER THE ORDER THROUGH THE eVA PUNCH OUT CATALOG

1	2017, Chevrolet Tahoe SSV 4WD, 4-Door, Police Base Vehicle, (Note: This base vehicle includes many options - Use the Delete options to remove any unwanted items.)	CK1570 6/5W4/1 FL	\$ 35,797.00	1	\$ 35,797.00	\$	
	PPV- Police Pursuit Rated Vehicle package *Includes: 150 MPH Calibrated Speedometer and Pursuit Rated all season tires*	9C1	\$ 630.00		\$ -	\$	
2	Additional Delivery Charges -(Note: 50 Miles are included in the base price of each vehicle.) Only enter miles in excess of 50. The spreadsheet will auto calculate the mileage by the qty of vehicles ordered.	n/a	\$ 1.80	1	\$ 1.80	\$	
A1	Engine Block Heater	K05	\$ 37.50	1	\$ 37.50	\$	
A2	Differential, Heavy Duty Locking Rear (included)	G80	\$ -	1	\$ -	\$	
A3	Tires, all terrain, off road, blackwall *Not available w/ PPV package*	RC3	\$ 100.00	1	\$ 100.00	\$	
A4	Tire, Spare Tire, All Terrain, Blackwall (must use RC3 code also) *Not available w/ PPV package*	4JQ	\$ 17.50	1	\$ 17.50	\$	
A5	Seats, Bucket, Front, Cloth with floor console (console is non-removable)	A95/D07	\$ 125.00	1	\$ 125.00	\$	
A7	Keys - Key common, complete vehicle fleet / entire fleet (alternate to 6E8)	6E8	\$ 12.50	1	\$ 12.50	\$	
A8	Keys - Key, 6 Additional Keys	5HP	\$ 20.00	1	\$ 20.00	\$	
A9	Flooring - Floor covering, color-keyed carpeting w/ 9C1, to include B58 Floor mats	B30/B58	\$ 95.00		\$ -	\$	
A10	Windows- switches, rear window inoperative	6N5	\$ 29.50		\$ -	\$	
A11	Door Locks and handles, inside rear doors inoperative	6N6	\$ 29.50		\$ -	\$	
A12	Lamps - Headlamps, daytime running lamps and automatic headlamp control delete. (for police stealth surveillance)	9G8	\$ 5.00		\$ -	\$	
A13	Lamps - Lighting, Red and White front auxiliary dome lamp	6C7	\$ 85.00		\$ -	\$	
A14	Lamps - spotlamps, left hand	7X6	\$ 245.00		\$ -	\$	
A15	Lamps - Spotlamps, left and right hand	7X7	\$ 410.00		\$ -	\$	
A16	Lamps - Flasher system, headlamp and taillamp, DRL compatible with control wire	6J7	\$ 247.50	1	\$ 247.50	\$	
A17	Wiring, Auxiliary Speaker	WX7	\$ 30.00	1	\$ 30.00	\$	
A18	Wiring, Grill Lamps and Siren Speaker	6J3	\$ 46.00	1	\$ 46.00	\$	
A19	Wiring, Horn and Siren Circuit	6J4	\$ 20.50	1	\$ 20.50	\$	
A20	Bodyside molding - molding, color-keyed bodysize	B86	\$ 137.50	1	\$ 137.50	\$	
A21	Grounding - Ground Studs, auxiliary rear compartment	UT7	\$ 44.00	1	\$ 44.00	\$	
A22	Shop Service Manuals, one complete set	GMT14C KUV	\$ 275.00	1	\$ 275.00	\$	
A23	Revocery hooks, 2 front, frame mounts	V76	\$ 25.00		\$ -	\$	
A24	Non-Deep tint glass - glass, solar absorbing, non deep tint *CREDIT*	AKP	\$ (147.50)		\$ -	\$	
A25	Remote Vehicle Start	BTV	\$ 95.00		\$ -	\$	
A26	Remote keyless entry package (6 additional transmitters)	AMF	\$ 37.50	1	\$ 37.50	\$	
A27	Power Pedals - Pedals, power-adjustable for accelerator and brake	JF4	\$ 75.00		\$ -	\$	
A28	Theft-Feterrent System, content, disable	UTQ	\$ 5.00	1	\$ 5.00	\$	
A29	Paint Color Option: Silver Ice Metallic	GAN	\$ -		\$ -	\$	
A30	Paint Color Option: Summit White	GAZ	\$ -	1	\$ -	\$	
A31	Paint Color Option: Black	GBA	\$ -		\$ -	\$	
A32	Paint Color Option: Champagne Silver Metallic	GWT	\$ -		\$ -	\$	
A33	Paint Color Option: Tungston Metallic	GXG	\$ -		\$ -	\$	
A34	Paint Color Option: Siren Red Tintcoat	G1E	\$ 247.50		\$ -	\$	
A35	DELETE all non-factory noise suppression equipment (MUST delete 9C1 package)	-NOISE	\$ (15.00)		\$ -	\$	
Total Cost for each Base Vehicle plus Mileage & Options				1 ea	\$ 36,954.30	1 ea	#DIV/0!
Column Totals for All Base Vehicle Plus Options				1	\$ 36,954.30	0	\$

Grand Total of all vehicles ordered on this spreadsheet: \$ 36,954.30

Enter Other Information or Instructions in Yellow Block to the Right
 Note: Entities may not order anything other than what's stated above. Buyers must choose a color choice above - do not enter it here.



Contact Us

Office : 866.285.9305
 Email : sales@firetruckmall.com
 Website: www.firetruckmall.com

15410 US Highway 231,
 Union Grove, AL 35175

Stock#: 08832
 Price: \$149,500

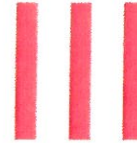


2004 E-One Typhoon Rescue Pumper

- 2004 E-One Typhoon Rescue Pumper
- Cummins 8.3L 330 HP Diesel Engine
- 750 Gallon Polypropylene Tank
- Driver's Side Discharges: (2) 2 1/2"
- Officer's Side Suction: (1) 6", (1) 2 1/2"
- Crosslays/Speedlays: Crosslays: (2) 1 1/2"
- Hydraulic Reels: 2
- Engine Hours: 6,000
- Amkus Power Unit with cutter and spreader
 - (1) K12 Saw
 - (1) Cutters Edge
 - Miscellaneous Tools and Mounts
- E-One Typhoon Chassis
- Allison 3000 Series Automatic Transmission
- Foam Pro Foam System 2001
- Driver's Side Suction: (1) 6", (1) 2 1/2"
-
- Onan 6KW Hydraulic Generator
- Air Conditioning
- Mileage: 46,000
- Seating for 4; 2 SCBA seats
- Hale 1250 GPM Side-Mount Pump
- 20 Gallon Foam Cell
- Officer's Side Discharge: (1) 2 1/2", (1) 3"
- Rear Discharges: (1) 2 1/2"
- Hannay Electric Reels
- Federal Q Siren
- Additional equipment not included with purchase.



Brindlee Mountain Fire Apparatus is one of the world's largest used fire truck sales and service companies. Based just outside of Huntsville, Alabama, the company has forty-five full-time personnel occupying over 12,000 square feet. Our mechanics, all of whom are EVT certified, perform pump tests, general repairs, preventative maintenance, and body, collision, and paint work on over 500 used fire trucks every year. Visit us online at www.firetruckmall.com



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 Email : sales@firetruckmall.com
 Website: www.firetruckmall.com

15410 US Highway 231,
 Union Grove, AL 35175

Stock#: 08429
 Price: \$275,000

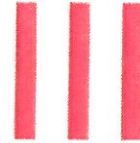


2004 KME Predator Pumper

- 2004 KME Predator Pumper
- Cummins ISM 400 HP Diesel Engine
- 1000 Gallon Polypropylene Tank
- Driver's Side Suction: (1) 6", (1) 2 1/2"
-
- Crosslays/Speedlays: Crosslays: (4) 1 1/2"
- Air Conditioning
- Ground Ladders: Ground Ladders
- Additional equipment not included with purchase.
- (6) Scott 2215 Airpacks
 - 1000ft- 5" hose
 - 700ft- 1 3/4" hose with nozzles and preconnects
- KME Chassis
- Allison 4000EVS Automatic Transmission
- Date of Last Pump Certification: 6/2016
- Officer's Side Discharge: (2) 2 1/2"
- Rear Discharges: (1) 2 1/2"
- Onan 8KW Hydraulic Generator
- Aluminum Hose Bed Cover
- Engine Hours: 2,050
- Length: 33' 6"
- Seating for 6; 5 SCBA seats
- Hale QMAX 1250 GPM Top-Mount Pump
- Driver's Side Discharges: (2) 2 1/2"
- Officer's Side Suction: (1) 6", (1) 2 1/2"
- Booster Reel
- Electric Reel
- Federal Q Siren
- Mileage: 30,216
- Height: 10' 0"



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15410 US Highway 231,
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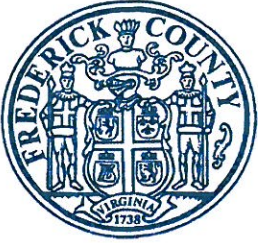
Stock#: 08843
Price: \$425,000

2010 Pierce Velocity Rescue Pumper

- 2010 Pierce Velocity Rescue Pumper
- Rescue Style Roll Up Doors
- Waterous CSU 1500 GPM Side-Mount Pump
- 25 Gallon Foam Cell
- Officer's Side Discharge: 1 - 2.5", 1 - LDH
- Crosslays/Speedlays: 3 - 2.5"
- Mileage: 15,000
- Wheelbase: 192"
- Pierce Velocity Chassis
- Cummins ISX 450 HP Diesel Engine
- 750 Gallon Polypropylene Tank
- Driver's Side Discharges: 2 - 2.5"
- Officer's Side Suction: 1 - 6"
- Air Conditioning
- Additional equipment not included with purchase.
- Seating for 6; 5 SCBA seats
- Allison 4000EVS Automatic Transmission
- Husky 12 Single Agent Foam System
- Driver's Side Suction: 1 - 2.5", 1 - 6"
-
- Federal Q Siren
- GVRW: 46,800



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MEMORANDUM

TO: Jennifer L. Place, Risk Manager/Budget Analyst

FROM: Joe C. Wilder, Deputy Director of Public Works

SUBJECT: Additional information for proposed new vehicles in FY 2018 budget

DATE: January 24, 2017

The Public Works Department has proposed to purchase four (4) vehicles in the FY 2018 budget year. We have provided the requested information below in brief summaries for each vehicle listed by individual departments.

Building Inspections Department

Line Item: 10-3401-8005-00

We have proposed to replace a 2005 GMC Canyon with over 120,000 that is in fair condition. Based on current average mileage for our Inspectors, the vehicle will have over 130,000 miles by the end of FY 2018.

Based on current quotes for a similar vehicle and anticipating cost increases for 2018 model years, we have proposed an amount of \$28,000 for a new 4x4 pickup.

Engineering Department

Line item: 10-4201-8005-00

We have proposed to replace a 2004 Dodge Dakota 4x4 pickup that is currently driven by our Project Manager. The mileage for this vehicle is approximately 110,000 and the vehicle is in fair condition. We have recently had to perform some repairs on the vehicle due to suspension issues from the continual use on rough terrain. The job responsibilities for the Project Manger require him to access new project sites (i.e. new roads, buildings, etc.) during construction. The jobsites have very rough terrain and are usually large in size requiring him to access remote locations of project when there are no roads or access points.

January 24, 2017

We are proposing to replace this vehicle with a new Half-ton 4x4 pickup truck. We went on the eVa website and obtained a quote for a similar vehicle for \$28,600. We have budgeted an amount of \$30,000 since we would be purchasing a 2018 model year.

Landfill Budget

Line item: 12-4204-8005-00

We are proposing to replace two (2) vehicles in the FY 2018 budget at the landfill. I have provided a summary for each vehicle.

1. We have proposed to replace the existing Litter Buggy truck. The current vehicle is a 1999 F350 4x4 dump truck with a hydraulic lift gate. It is currently used at the landfill site and at the convenience sites around the County to remove large bulky items. The vehicle has over 107,000 miles and is in poor condition. We proposed a budget amount of \$60,000. Due to the specialized equipment on the truck and proposed cost, we intend to solicit bids for this vehicle.

2. We have proposed to replace the 2002 Ford Explorer 4x4 SUV that is driven by the Director of Public Works. The current vehicle has over 130,00 miles and is in poor condition. We have had to perform many repairs on this vehicle in recent months due to its age and use. This vehicle accesses job sites and the landfill with rough terrain and poor site conditions.

We have utilized the eVA website to determine a cost for a new 4x4 SUV and the current average cost is over \$28,000. We have estimated a budget amount of \$35,000 since we will be purchasing a 2018 model and costs will be high.

If you should have any questions or need any more information, please do not hesitate to contact me.

cc: Mark Fleet, Building Official
Ron Kimble, Landfill
file

Jennifer Place

From: Jobe, Delsie (VDSS) <Delsie.Jobe@dss.virginia.gov>
Sent: Wednesday, January 18, 2017 1:50 PM
To: Jennifer Place
Cc: Tamara Green
Subject: RE: FY 2018 - REPLACEMENT VEHICLES

Reason for vehicle request: DSS sold two agency vehicles that were 19 and 17 years old at the sheriff's sale in September 2016. The staff was not using these two vehicles as they were not reliable and unsafe to transport clients in and employees would only use if no other vehicle was available and within the county limits. They both had under the 3000 miles driven per year and was determined it was not worth keeping. We were able to replace one of these vehicles in 2016 within our FY 16 budget and we are looking to replace the second vehicle that was sold in 2016 during the FY 2018 year. We also have another vehicle that is currently in the same shape as the two vehicles we sold last year and is currently only being used at last resort and short distances. It's a 1995 (22 years old) Ford Explorer and has over 181,000 miles on it. We kept it from the sale last year because agency could not afford to let 3 vehicles go at once with no immediate replacement. If we are approved a new vehicle we would consider junking this vehicle which still in turn keeps us down one vehicle.

Price Quote of replacement vehicle: We would like another small SUV like our recent purchase of a Jeep Compass, that vehicle was \$20,100. We would try to find another similar vehicle and at least \$25,000 or lower.

Condition of vehicle being replaced: The vehicle we are replacing has already been junked and sold at the sheriff's sale in September 2016. We also have another current vehicle that is 22 years old, 181,000 miles on it and unsafe to drive any distance or with clients in.

Delsie D. Jobe

Administrative Services Manager
Frederick County Dept. of Social Svcs
107 N. Kent St, 3rd floor
Winchester, VA 22601
Phone: 540-665-5688 x126
Fax: 540-535-2146

From: Jennifer Place [<mailto:jplace@fcva.us>]
Sent: Wednesday, January 18, 2017 11:35 AM
To: Lenny Millholland; Mark Fleet; Dennis Linaburg; Ed Strawsnyder; Monica Ritenour; Steve Richman; Jobe, Delsie (VDSS); Green, Tamara (VDSS); Jason Robertson; Mike Ruddy
Cc: Cheryl Shiffler
Subject: FY 2018 - REPLACEMENT VEHICLES

Good Morning,

At the Board of Supervisors Budget Worksession this morning, the following information was requested regarding REPLACEMENT vehicles that have been included in your department's FY 2018 budget request:

- Reason for vehicle request(s)
- Price quote for requested replacement vehicle(s)
- Condition of vehicle(s) being replaced

**Vehicle Replacement – Parks and Recreation
FY 2018 Budget Requests**

- 1) ADA Compliant Van-state contract cost \$60,000

To replace a 1999 Dodge Van with 137,253 miles and a 1994 Ford Bus with 99,520 miles. Bus is currently used as the ADA accessible vehicle for departmental program offerings.

- 2). Full Size Pick-Up (Clearbrook Park Operation) –state contract cost \$30,000

To replace a 2001 Dodge Dakota that has 85, 239 miles and needs the engine replaced.

- 3). Full Size Pick-Up (Sherando Park Operation)-state contract cost \$30,000

To replace a 1999 Ford Ranger that has 160,355 miles on it.

Jennifer Place

From: Mike Ruddy
Sent: Wednesday, January 25, 2017 4:38 PM
To: Jennifer Place
Subject: RE: FY 2018 - REPLACEMENT VEHICLES

Good afternoon Jennifer.

The following is provided in response to the request for additional information regarding the replacement vehicle included in Planning's FY 2018 budget request.

- *Reason for vehicle request(s)*
Planning is looking to replace the four wheel drive 2004 Jeep Compass that was lost during this past fiscal year (2016) with a four wheel drive Ford Explorer. The importance of having a four wheel drive vehicle in the Planning Department is to enable us to perform various Tasks such as site development inspections (pre, during, and post development), zoning violation investigations, TDR reviews, and other site visits as needed. These tasks often require us to travel off road or via some rough conditions, especially in the rural portions of the County. Our remaining existing vehicles are two wheel drive cars that generally are not well suited to some of the conditions we may encounter on a daily basis. The old Jeep served this purpose well. Unfortunately, the Jeep encountered significant engine issues, the repair of which was not justified given the age and mileage of the car. This car was sold through the Sheriff Office's auction in 2016.
- *Price quote for requested replacement vehicle(s)*
\$27,000 (State Contract)
- *Condition of vehicle(s) being replaced*
This car was sold through the Sheriff Office's auction in 2016.

Thank you.
Mike.

Michael T. Ruddy, AICP
Director,
Frederick County Department of Planning & Development
107 N. Kent Street
Winchester, VA 22601
(540)665-5651
mruddy@fcva.us
www.fcva.us/planning

From: Jennifer Place
Sent: Wednesday, January 18, 2017 11:35 AM
To: Lenny Millholland; Mark Fleet; Dennis Linaburg; Ed Strawsnyder; Monica Ritenour; Steve Richman; Delsie Jobe; Tamara Green; Jason Robertson; Mike Ruddy
Cc: Cheryl Shiffler
Subject: FY 2018 - REPLACEMENT VEHICLES

Good Morning,

At the Board of Supervisors Budget Worksession this morning, the following information was requested regarding REPLACEMENT vehicles that have been included in your department's FY 2018 budget request:

- Reason for vehicle request(s)
- Price quote for requested replacement vehicle(s)
- Condition of vehicle(s) being replaced

Please provide this information by January 25th.

Thank you!

Jennifer

Jennifer L. Place
County of Frederick, VA
107 North Kent Street
Winchester, VA 22601
(540) 722-8285

MEMORANDUM OF UNDERSTANDING
Between

Frederick County
And
Youth Development Center

In an effort to provide quality recreational programs for teens, it is beneficial for Frederick County to provide financial assistance to the Youth Development Center (YDC). This Memorandum of Understanding outlines the expectations and outcomes required by Frederick County for such financial assistance.

FREDERICK COUNTY will provide the YDC an annual contribution based on the number of Frederick County youth who utilize the YDC facility. Frederick County will provide based on the prior years tracked attendance \$1.25 per Frederick County youth who utilized the YDC facility not to exceed \$25,000 per year. This contribution is based on funding in the general budget. Should the general budget, or Frederick County Parks and Recreation's (FCPRD) operating budget be reduced, the contribution may be reduced.

YDC will provide various teen programs including drop-in style programming for area teens and pre-teens. This programming should not duplicate programming efforts of FCPRD. When significant duplication is recognized, both the YDC and FCPRD will make arrangements and cooperatively eliminate such duplication.

YDC, annually by September 15, will provide FCPRD the number of Frederick County youth that visited their facility in the most recently concluded season, September 1- August 31. This report is to be provided annually and will be furnished to FCPRD by YDC.

YDC will provide FCPRD the most current bylaws, policies and procedures, and most recently filed 990 with the IRS by September 15 annually.

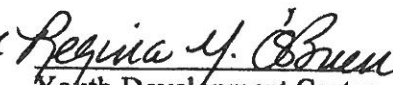
YDC will ensure all employees and volunteers who are 18 years or older must pass a criminal background screening for the attached standards.

FCPRD will review the submitted annual report and calculate the annual contribution based on the reported Frederick County youth attendance. This annual contribution will be included in the FCPRD's annual budget request if all the above requirements are met.

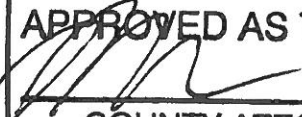
Each organization reserves the right to terminate this memorandum of understanding at any time. The terminating agency will notify the other agency by written correspondence of such.



Frederick County
County Administrator

6-18-14  06-13-14

Date Youth Development Center Date
Executive Director

APPROVED AS TO FORM

6/17/14

COUNTY ATTORNEY

**YDC Student Participation - Frederick County
September 1, 2015 - August 31, 2016**

2015-2016	Month	Totals
	September	2944
	October	2318
	November	3478
	December	2046
	January	2480
	February	3067
	March	2170
	April	2309
	May	2116
	June	3238
	July	3159
	August	3219
		32544

This includes summer daytime enrichment programs and daily program for teens with disabilities, weekday afternoon and evening open recreation, special events, weekend program for teens with disabilities and weekend open recreation.

Frederick County Recreation Proffer Plan

Frederick County Parks and Recreation utilizes grants, donations, general fund and recreation proffers to fund capital development projects. Parks and Recreation development projects are prioritized annually in the Capital Improvement Plan (CIP). The Parks and Recreation Commission (Commission) recommend the CIP and funding including recreation proffer requests. The Commission historically has utilized recreation proffer funds on CIP projects that are attainable. If the capital items in the FY 2018 budget are funded with local funds, the bathroom at Northwest Sherando Park could be the next project recommended for proffer funds.

There is \$ 317,088 Frederick County recreation proffer available as of December 31, 2016. The following CIP items could be addressed with proffer:

- Northwest Sherando Park Bathroom (part of # 1 FY 2018 recommended CIP) - \$ 230,000
- Frederick Heights Park development (# 3 on FY 2018 recommended CIP) - \$ 197,000
- Abrams Creek Construction Documents/Easement Acquisition – all items necessary to pursue grant opportunities (part of # 5 on FY 2018 recommended CIP) - \$ 61,000
- Rose Hill Playground (# 7 on FY 2018 recommended CIP) \$ 100,000

3 Year Capital Projection for Equipment and Vehicles

FY 18

Requested in P&R FY 2018 budget request

FY 2019

1 Ton Trucks	(2 - replace 1998 models, \$ 38,000 each)	\$ 76,000
1 pick-up	(replace 2001)	\$ 28,000
1 Cargo Van	(replace 2000)	\$ 28,000
1 Multi Deck Mower	(replace 2 mowers at Sherando)	\$ 68,000
Fitness Equipment	(Ellipticals and Bikes)	\$ 25,000

FY 2020

3 pick- up trucks	(replaces 2003 pick-ups)	\$ 74,000
2 mini-vans	(replaces 2005 mini-vans)	\$ 56,000
3 Z-Turn Mowers	(replaces oldest of z-turns)	\$ 51,000
1 Trailer	(replaces 1998 trailer)	\$ 8,000
Clearbrook Park Footbridge		\$ 40,000

FY 2021

Playgrounds	(Cleabrook Park , Reynolds Store, Fred Heights)	\$300,000
-------------	---	-----------

CLEAN, INC Report Period July 1 2016 - December 31, 2016

Parents programs - 2

Total Parents Reached - 76 parents

Community Event – over 600 people in attendance, Mix of county and city

Adult Community Education - Drug Trends in our Community & Opening up the Lines of Communication with your Teen– 3 Workshops

Adults in the county reached -147

Programs Held for youth (LifeSkills, Drug and Alcohol, Anger Management) – Total 36 youth

Substance Abuse Assessments – 27 Frederick County youth

Drug and Alcohol Education (6week course) - 61

Number of community calls from Frederick County Residents – 58

CHILL Community Service – 17 youth served from Frederick County

Community Campaign Rx 123 – Serves the entire community, upwards of 100,000 people within the located that CLEAN serves Frederick County, Clarke County, and The City of Winchester

Rx 123 is a project developed as a response to the growing trend of prescription drug abuse. Let it be noted that prescription drug abuse has a direct correlation to heroin use and therefore heroin overdoses and deaths. Our local pharmacies fill an average of 5,000-9,000 prescriptions per month (data collected prior to cold and flu season).

Rx123 represents three key components to preventing prescription drug abuse:

- 1- Only take medication that is prescribed to YOU
- 2- Lock it up
- 3- Properly dispose when finished

This project will target the underserved and/or at risk population (which is the entire community) between the ages of 0-110 and will provide extensive education of the dangers of prescription drug abuse and its link to the heroin epidemic that our community is facing. This program will also establish the connection between prescription drug abuse and addiction, the importance of monitoring and securing all medications in the homes, and the safe disposal of prescription medications when no longer in use.