



**AGENDA
FREDERICK COUNTY BOARD OF SUPERVISORS
BUDGET WORK SESSION
WEDNESDAY, APRIL 4, 2018
5:30 P.M.
BOARD ROOM, COUNTY ADMINISTRATION BUILDING
107 NORTH KENT STREET, WINCHESTER, VIRGINIA**

Call To Order

Discussion

1. Medicaid Expansion – Update on fiscal impact to Frederick County if the state adopts a budget that includes Medicaid Expansion.
2. Budget Resolution – Adoption of budget and setting tax rates scheduled for April 11, 2018. Tax bills printed and mailed at end of April to give taxpayers a 30-day notice.
3. Positions - General fund position allocation still undecided.

Attachment A – FY 2018-2019 New Position Requests

4. Capital – Advertised budget does not include capital funding

Attachment B – FY 2018-2019 Capital Request Summary

Attachment C – FCPS Capital Projects: Total & Amounts by Project

Adjourn

A

FY 2018-2019 NEW POSITION REQUESTS - GENERAL FUND

<u>Dept Code</u>	<u>Department</u>	<u>New Position Plus Fringes</u>	<u>Amount</u>
1209	Commissioner of Revenue	Account Clerk I FICA VRS Health/Dental Life Worker's Compensation Disability	30,602 2,341 2,815 11,868 401 28 181 1 Position Total Cost
			48,236
1210	Reassessment	Assessor I FICA VRS Health/Dental Life Worker's Compensation Disability	45,000 3,443 4,140 11,868 590 1,143 266 1 Position Total Cost
			66,450
2201	Commonwealth Attorney	Legal Secretary Assistant Commonwealth Attorney FICA VRS Health/Dental Life Worker's Compensation Disability	35,000 70,000 8,033 9,660 23,736 1,376 95 620 2 Positions Total Cost
			148,520
3102	Sheriff 1 Deputy position salary + fringes = 57,913	Deputy I - 7 x \$38,174 Investigator FICA VRS Health/Dental Life Worker's Compensation	267,218 38,174 23,362 28,096 94,944 4,001 7,513 8 Positions Total Cost
			463,308
3505	Fire and Rescue 1 Firefighter position salary + fringes = 58,720	Firefighter - 18 x \$38,174 Training Officer 2 x \$38,174 FICA VRS	687,132 76,348 58,406 70,240

<u>Dept Code</u>	<u>Department</u>	<u>New Position Plus Fringes</u>	<u>Amount</u>
		Health/Dental	237,360
		Life	10,002
		Worker's Compensation	34,892
		20 Positions Total Cost	1,174,380
4203	Refuse Collection	Assistant Convenience Site Supervisor	33,506
		FICA	2,563
		VRS	3,083
		Health/Dental	11,868
		Life	439
		Worker's Compensation	2,057
		Disability	200
		1 Position Total Cost	53,716
4305	Animal Shelter	Animal Caretaker	26,673
		FICA	2,040
		VRS	2,454
		Health/Dental	11,868
		Life	349
		Worker's Compensation	342
		Disability	157
		1 Position Total Cost	43,883
5316	Social Services	Family Services Specialist Position + Fringes	72,030
		1 Position Total Cost	72,030

35 General Fund Positions Total Cost 2,070,523

B

FY 2018-2019 CAPITAL REQUEST SUMMARY - GENERAL FUND

Department	Line Item	Description	Amount	Total per Department
1214 - Finance	8007	IT Equip - Scanner - Upgrade to Windows 10 forces upgrade	6,000	6,000
1220 - Information Technology	8007 8007	Drone to integrate into GIS, PW, PS operations 1st year replacement of 3-year switch replacement	15,000 163,000	178,000
2201 - Commonwealth Attorney	8005	Vehicle replacement - current vehicle is 11 years old and has approx. 83,000 miles; has required extensive repairs lately	32,329	32,329
3102 - Sheriff	8001 8005	2 surveillance cameras Drone Camera for interview room Radios: current radios are over 20 years old 149 APX 8000 Portable radios 160 APX 8500 Mobile radios Equipment, hardware & installation of all radios 3 Portable radio repeaters - special operation vehicles Motor Vehicles: 27 replacement, 11 new = 38 total 20 police interceptor sedans @ \$28,000 13 police interceptor SUV's @ \$31,318 2 F150 pickups for Animal Control @ \$34,917 1 Ford 1-Ton Transit Cargo Van for Civil Division 1 Response Vehicle (armored) for Tactical Team 1 F-250 for Search/Rescue to tow generators, boat, equip. 1 boat w/trailer, engine & onboard radio - replace current boat that is approx. 25 years old Off road utility vehicle	10,000 5,000 15,000 641,856 557,136 1,082,539 18,500 560,000 407,134 69,834 50,774 136,000 34,000 38,000 12,956	3,638,729
3401 - Inspections	8005	Motor Vehicles - 2-4x4 extended cab pickup trucks to replace 2 trucks with over 130,000 miles on each (\$28,000 each)	56,000	56,000

FY 2018-2019 CAPITAL REQUEST SUMMARY - GENERAL FUND

<u>Department</u>	<u>Line Item</u>	<u>Description</u>	<u>Amount</u>	<u>Total per Department</u>
3505 - Fire and Rescue	8003	Radio Equipment - TR10 (replacement)	33,500	1,501,242
	8003	TR10-1 (replacement)	16,500	
	8003	FM10-6 (replacement)	16,500	
	8003	BATT10-2 (new)	33,500	
	8003	TR (new)	16,500	
	8003	FM (new)	16,500	
	8003	EM (new)	16,500	
	8005	1 2017 Ford F150 SuperCrew Cab 4WD (replace TR10)	31,500	
	8005	1 2017 Ford F250 Crew Cab 4WD (replace TR10-1)	31,500	
	8005	1 2017 Ford F250 Crew Cab 4WD (replace FM10-6)	31,500	
	8005	1 2017 Ford F150 SuperCrew Cab 4WD - (new BATT10-2)	31,500	
	8005	1 2017 Ford F250 Crew Cab 4WD (new TR)	31,500	
	8005	1 2017 Ford F150 SuperCrew Cab 4WD (new FM)	31,500	
	8005	1 2017 Ford F250 Crew Cab 4WD (new EM - Grant)	31,500	
	8009	2 Thermal Imaging Cameras	16,000	
	8009	Hydraulic Extrication Equipment	60,000	
	8009	3 40LB Continental Washer/Extractors	24,435	
	8009	3 55LB Continental Washer/Extractors	30,807	
	8009	SCBA Replacement Phase 2	1,000,000	
	4201 - General Engineering	8005	Crew Cab 4x4 truck to replace high mileage truck	
4203 - Refuse Collection	8006	1 receiver can - for increased trash flow	9,400	89,400
	8700	Land parcel for relocation of Albin site - included in CIP	60,000	
	8800	30x60 shed/bay/garage @ Stephenson site for solid waste work and repair space	20,000	
4301 - Maintenance	8005	1 pickup replacement	35,000	35,000

FY 2018-2019 CAPITAL REQUEST SUMMARY - GENERAL FUND

<u>Department</u>	<u>Line Item</u>	<u>Description</u>	<u>Amount</u>	<u>Total per Department</u>
4304 - County Office Buildings	8001	Heat Pump Replacement - 4th Floor - South Building - this is the last of the heat pumps in this building to be replaced	20,000	138,000
	8001	New Tracer System HVAC Controls for County Admin. Bldg. to remotely monitor & adjust HVAC settings at CAB	33,000	
	8001	New Building Automation System - Public Safety Bldg. to remotely monitor & adjust HVAC systems at PSB	40,000	
	8011	Alterations to North Bldg. Lobby - voting machine storage	40,000	
	8900	Parking lot repairs & lining at Millwood Fire Station	5,000	
7101 - Parks Administration	8900	Snowden Bridge Park Development	300,000	1,768,900
	8900	Abrams Creek Greenway Phase I Construction - State Grant of \$791,120 budgeted	988,900	
	8900	Indoor Aquatic Center Design	480,000	
7109 - Clearbrook Park	8001	Equipment trailer-to replace 38 yr old equipment trailer	11,000	760,000
	8001	Mower - Slope - for steep slopes	32,000	
	8005	Pickup - Replacement Crew Truck	39,000	
	8005	Pickup - Replacement Truck	31,000	
	8900	Clearbrook Park Slide Spray Ground	350,000	
	8900	Pedestrian Bridge Replacement	40,000	
	8900	Clearbrook Park Parking Design	257,000	
7110 - Sherando Park	8001	Infield Drag Self-Propelled - replace 1986 tractor & drag	18,000	928,000
	8001	Mower Multi-Deck - replace 2004 mower w/over 4600 hrs.	70,000	
	8005	Pickup - Replacement Crew Truck	39,000	
	8900	Sherando Park Softball Complex Design	176,000	
	8900	Sherando Park Slide Spray Ground	350,000	
	8900	Sherando Park Northwest Bathroom	275,000	

FY 2018-2019 CAPITAL REQUEST SUMMARY - GENERAL FUND

<u>Department</u>	<u>Line Item</u>	<u>Description</u>	<u>Amount</u>	<u>Total per Department</u>
8101 - Planning	8005	Vehicle - 4 WD replacement	26,700	26,700

Total Capital Requests - General Fund 9,188,300

C

Capital Projects

\$2.7 million



Capital Projects Fund	Cost in Millions (Amounts shown are not representative of entire need)
Maintenance Projects	\$ 2.5
Technology Needs	\$ 0.2

Frederick County Public Schools Capital Requests

Northbound turn lane at Rt.522	\$210,000
HVAC James Wood High School and Apple Pie Ridge	\$1,035,000
Partial Roof - replace/repair Dowell J Howard & James Wood High School athletic building	\$600,000
Fire alarm Bass-Hoover	\$235,000
Renovate tennis courts Sherando High School	\$300,000
Painting Stonewall Elementary	\$165,000
Technology classroom displays	\$165,000
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	\$2,710,000
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