

Tuesday, May 26, 2020
8:00 a.m.
Board of Supervisors Meeting Room
107 NORTH KENT STREET, WINCHESTER, VIRGINIA

PUBLIC WORKS COMMITTEE ATTENDEES:

Committee Members Present: J. Douglas McCarthy; Robert W. Wells; Whitney “Whit” L. Wagner; Harvey E. “Ed” Strawsnyder, Jr.; and Gary E. Longerbeam

Committee Members Absent: Gene E. Fisher

Staff and others present: Joe C. Wilder, Director of Public Works; Kris Tierney, County Administrator; Rod Williams, County Attorney; Kevin Alderman, Shawneeland Manager; Scott Varner, IT Director; Jay Tibbs, Deputy County Administrator; Shawn Graber, Back Creek Supervisor

Attachment 1 – Agenda Packet

ITEMS REQUIRING ACTION

1-Shawneeland Sanitary District Budget for Fiscal Year 2021

Staff presented updated information concerning the proposed FY21 budget for the Shawneeland Sanitary District. On Monday, May 18, 2020, a special meeting was held by the Shawneeland Sanitary District Advisory Committee (SSDAC) to discuss the FY 2021 budget. Attachment 1 in the agenda packet is a summary of the meeting including documentation from SSDAC recommending budget 2A which is attachment 2 in the agenda packet.

Therefore, committee member Strawsnyder made a motion to recommend approving budget option 2A. The motion was seconded by Supervisor Wells. The committee unanimously approved the motion. This recommendation will be sent to the June 10, 2020 Board of Supervisors meeting for consideration and approval.

ITEM FOR INFORMATION ONLY

1-Discuss reimbursement request for Animal Shelter

As stated in the agenda packet attachment 3, the Animal Shelter requests that funds in the line item 10-4305-3002-00, Professional Services-Engineering and Design totaling \$15,341.00 be placed back into the 1034 donation fund.

Therefore, committee member Strawsnyder made a motion recommending this request. The motion was seconded by committee member Longerbeam. The committee unanimously recommended the motion. This request shall be sent to the Finance Committee for further consideration.

As suggested by the committee, if an opportunity to rebid this project becomes available due to changes in the local economy, we may rebid the project later this year.

2-Update current solid waste impacts from Covid-19

As shown in attachment 4 of the agenda packet, we have seen a 20% increase in solid waste disposal by citizens due to many people being home and cleaning up around their property.

3-Update on current Public Works projects

- a. Albin Convenience Center Replacement – Currently, work is on-going at the SFW – old bus shop located off Indian Hollow Road. We anticipate completion in July 2020.
- b. Crossover Boulevard Road Project – Currently, the contractors continue to construct the road and bridge. They have begun placing concrete on the bridge deck. It is anticipated that the bridge will be completed by late summer. The road project is ahead of schedule. The anticipated completion date is September 10, 2021.
- c. Landfill MSW cell development – Our contractor continues to excavate soil and rock material from our next 10-acre MSW Landfill cell. We anticipate constructing the liner system in 2022.

4-Sunnyside Plaza updates

Due to on-going Covid-19 budget cuts, the design for additional office space at the recently acquired Sunnyside Plaza is on hold. As a follow up for additional information regarding option #4, our consultant, OWPR did some preliminary work and cost estimates showing site development with no parking deck. Attached are slides showing some layouts and cost estimates for option #4 using Sunnyside Plaza and some options using the old Aylor Middle School as a possible office space.

(Attachment 2)

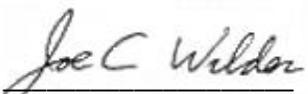
It was agreed that further discussion and design work for the use of Sunnyside Plaza will be put on hold for several months or longer until the county can assess the state of the economy and budget due to the on-going pandemic.

Respectfully submitted,

Public Works Committee

J. Douglas McCarthy, Chairman
Robert W. Wells
Whitney “Whit” L. Wagner
Gene E. Fisher
Harvey E. “Ed” Strawsnyder, Jr.
Gary E. Longerbeam

By


Joe C. Wilder

Public Works Director

JCW/kco

Attachments: as stated

cc: Kris Tierney, County Administrator
Jay Tibbs, Deputy County Administrator
Rod Williams, County Attorney
Kevin Alderman, Shawneeland Manager
Cheryl Shiffler, Finance Director
Ann Phillips, Deputy Clerk to the Board of Supervisors
Gloria Puffinburger, Solid Waste Manager
Ron Kimble, Landfill Manager
Kathy Whetzel, Animal Shelter Manager
file



MEMORANDUM

TO: Public Works Committee

FROM: Joe C. Wilder, Director of Public Works *JCW*

SUBJECT: Meeting of May 26, 2020

DATE: May 22, 2020

There will be a meeting of the Public Works Committee on Tuesday, May 26, 2020 at 8:00 a.m. **in the Board of Supervisors meeting room located on the first floor of the north end of the County Administration Building at 107 North Kent Street.** The agenda thus far is as follows:

1. Discuss and recommend budget for Shawneeland Sanitary District for FY 2021
(Attachment 1)(Attachment 2)
2. Discuss reimbursement request from Animal Shelter
(Attachment 3)
3. Update on current solid waste impacts from COVID 19
(Attachment 4)
4. Update on current Public Works projects
5. Sunnyside Plaza updates
6. Miscellaneous Reports and Documents:
 - a. Tonnage Report: Landfill
(Attachment 5)
 - b. Recycling Report
(Attachment 6)
 - c. Animal Shelter Dog Report:
(Attachment 7)
 - d. Animal Shelter Cat Report
(Attachment 8)

JCW/kco

Attachments: as stated

**SHAWNEELAND SANITARYDISTRICT.
ADVISORY COMMITTEE**

RE: Shawneeland Fiscal Year 20-21 Budget. May 19 2020

Dear Mr. Wilder,

I am sending this letter to report back from the Shawneeland Sanitary District Advisory Committee as the Board of Supervisors allowed us to do with the concerns and input on the fiscal year 20-21 Shawneeland budget.

Last night we held a special meeting to discuss and allow citizens to make comments about the subject budget. The citizens were given multiple ways to submit their input/concerns. I worked with Karen Vacchio for the county to establish a link on the county's website for the citizens to submit their input/concerns by email. In addition, there was an email link created to submit input/concerns directly to Michelle Springer or Karen Vacchio. Citizens were given the chance to speak at last night's meeting with the guidance set forth. We had five (5) individuals who chose to speak during the public comments session of the meeting. Additionally, three (3) emails were submitted and copies of the emails were provided to all of the SSDAC members. We had a very good discussion on the issues with the budget.

The committee voted and with a 3 /2 vote it was decided that we would like to move forward with Budget Proposal 2A. Which is the same we voted on back in December with no fee increase. The two budgets we discussed were 2A 2D. I thank you for all support in this matter the citizens of Shawneeland appreciate and Thank You....as well.

**Sincerely,
Committee Chairman
Jimmy Smith**

**Attendance: Jimmy Smith, Barry Van Meter ,Jeff Stevens , Ken Baker,
Jason Croasdale (by phone call in)
Kevin Alderman , Joe Wilder, Shawn Graber.**

Below is the comments which we heard last night along with committee member thoughts. I also included the emails that come through.

Lynne and Brian Schmitt:

Brian: Does not want a fee increase. Thinks there is mismanagement of budget. Instead of sole sourcing work to single contractor, feels that Shawneeland, and/or the County should put the work out for "Bid".

Lynn: Does not want a fee increase. Thinks Shawneeland/County should impose a \$2K selling fee on every home sold, which would go towards the budget. Thinks that Shawneeland should have input on future budgets. Feels that residents wants to know what the maintenance crew does.

Gregory Kerns: Resident since 1997. Owns two houses and two additional lots in Shawneeland. Has seen a lot of improvements over the years he has lived here and thinks that the Shawneeland grounds are in the best shape ever. He supports the hard work of the maintenance crew and approves of the way Kevin manages things. The crew keeps the roads and public areas in great shape and he has not seen any inappropriate acts from any of them. Believes that budget cuts will cost Shawneeland overall because appearance and condition of the community will be degraded.

George Bishop: Resident for 6 years. Thinks maintenance crews are doing a good job. Feels that speeding is an issue, with people driving 50mph in a 25mph zone. Need to put a stop to this.

Jim Martin: Heard about possible cuts to staff and does not support this. Fully supports what the crew is doing and thinks they do an excellent job. Doesn't understand what exactly a Sanitary District is.

Committee Members

We need to keep the tar and chip program we should continue this year.

Ken Baker

Budget concerns moving forward:

- transparency& following the chain of command during budget process
- generating an explainable budget with supporting documents (line by line) from SSD Manager
- balanced budget. We can't keep deficit spending. This concern alone had me considering a different vote.
- **Jason Croasdale**

Want to watch budget through the year since the tax revenue is unsure of on the second half of this year.

Barry Van Meter

Proactive on things now to prevent higher cost in the future .

We as a committee along with help from Kevin Aldermen and Joe Wilder will be working on things to educate the information to the citizens with total transparency.

Jimmy Smith

Emails sent in

Good Afternoon Mr. Croasdale, Mr. Van Meter, Mr. Stevens, Mr. Baker and Chairman Smith:

I wanted to voice my support of the option for the subject proposed budget that was originally approved by the public works committee during their regularly scheduled meeting held Tuesday, February 25, 2020; and subsequently, has been under discussion at the various Shawneeland Sanitary District Advisory Committee (SSDAC) and Frederick County Board of Supervisors' meetings. I hope that the SSDAC meeting on Monday, May 18, 2020 will be the final meeting on the proposed budget and that the option I've listed above will be recommended for approval by both the public works committee and the board in their next meetings. This proposed budget option includes no sanitary district fee increase, no reduction of sanitary district staff as well as returning the amount allocated for snow removal in the current fiscal year budget to the reserve fund to bring it back up to where it needs to be. I respectfully request that the SSDAC recommends approval of the proposed budget option.

This is the first time that I can remember a Shawneeland budget taking so long to be approved. In my humble opinion, it's scary to think that if this were to continue, there would be a possibility that there might not be a working budget for the upcoming fiscal year. I don't

know if that could actually happen, but if it did, what would that do to Shawneeland?

My husband and I have lived in Shawneeland since 2007 and have been very satisfied with the services provided by the staff. They work hard behind the scenes as well during emergency situations such as major snow storms and when we have high wind storms. During the latter they're out ensuring that if trees have come down onto the roads they're cutting them up and moving them out of the way so that both emergency personnel as well as residents have means of ingress and egress.

In addition, I would like to say that I worked for the county for 30 years, the majority of which were with public works (as you are aware, Shawneeland is an entity that falls under public works), I have somewhat of an understanding of how things work. I can also see where some of the residents that live here are coming from. I'm not the county's representative, but I do my best to try and explain certain things they bring up during the Sanitary District meetings in an attempt to help them understand. Sometimes it works and sometimes it doesn't. I try to look at

things from both sides to help me make my decisions. I would also like to say that because of my time with public works, I know that there is a lot of necessary maintenance/work that the staff performs up here that many residents are totally unaware of. This may be where some of the confusion comes from.

Thank you for your time and consideration in this matter. Rhonda Sargent

Neila Harrigan

Address

622 Shawnee Trail

Magisterial District

Back Creek

Comments

This year (20-21) NO tax increases, NO cut in staff. Going forward we the homeowners of Shawneeland need to have more of a voice in how the Public Works and the Board of Supervises spend our tax payer's money. We (home owners) need to work with the Shawneeland Sanitary District Advisory Committee on ways to cut items from the budget. I am submitting to you just a few of my ideas. 1. Back in the late 1900 the Park and Rec wanted to take over the maintenance of the lake/beach, but the Advisory board at that time thought that being that the beach would need to be open to the public it decided against it. (Now isn't funny that we have the public using the beach and there is nothing we can do about it). The lake / beach cost the tax payers over \$9,000 per year that benefits 10 to 15 % of the homeowners. 2. Look into finding a sponsor to buy fish for the fishing derby. What we raise is what we spend. That again only benefits a small percentage of the homeowners. 3. Look into the cost of cleaning supplies for the office. I use water, vinegar and blue dawn soap mixture that cost very little and does a great job. 4. Do away with the portable toilet at the office. 5. Frederic County at one time wanted to take over putting up signs, let's go with that. Saving more money. 6. Raise tax on unimproved lots, they benefit from the well maintained roads and common area. 7. Look into finding a way to bill the heavy trucks using our roads. This is just a short list of items that I have come up with, and I am sure with everyone working together we could come up with a lot more. One thing that bothers me is your line items on the budgets. In my limited bookkeeping every item should be a line. Example: with the beach, sand, water testing, cutting the grass or removing trash. They all have a cost. The way it is now, it is like you are trying to hide what it cost to do business. Thank you

for your service, looking forward working with SSDAC Neila Harrigan 622
Shawnee trail
Thank you,
Frederick County

FCVA,

There has been a lot of discussion lately regarding the Shawneeland 2021 budget. As a Shawneeland homeowner (2 properties) and resident, my family I do not think any reduction in in the budget is necessary. The Services provided by Mr. Alderman and his crew, are exemplary, and I have concerns that any sort of budget cut would directly affect the quality service that is being provided and would have a negative effect on the quality of life in the community, which would directly affect new families coming into the community, and would negatively affect property values.

I hope you consider these views while discussing any budget cuts.

V/r, Kenneth Baker
399 Hardwood Trail
Winchester, VA 22602

2021 FISCAL YEAR PLAN

DEPARTMENT: SHAWNEELAND SANITARY DISTRICT

8108

DESCRIPTION:

The Shawneeland Sanitary District (SSD) was established by the Frederick County Board of Supervisors under the authority of the Code of Virginia. By designating this area a sanitary district, the county can levy additional taxes on the residents and/or landowners. The manager of the SSD is hired by and works for the Frederick County Board of Supervisors. An active advisory committee has been established within the sanitary district to make recommendations to the board of supervisors through the SSD manager.

OBJECTIVES:

Short Term Objectives:

1. Roads: Number one priority.
 - a) Maintenance and Repairs of existing roads.
 - b) Snow removal.
 - c) Upgrade main arterial roads.
2. Improve and extend recreational areas.
3. Work with the Shawneeland Advisory Committee and sub-committees on long and mid-range plans.

	FY 2019 BUDGET	FY 2020 BUDGET	FY 2021 BUDGET		FY 2019 BUDGET	FY 2020 BUDGET	FY 2021 BUDGET
COSTS:				REVENUES:			
Personnel	454,593	496,653	496,041	Fees	707,260	804,300	812,880
Operating	579,570	783,523	649,982	State/Federal			
Capital	30,000	0	0	SSD Reserve Fund	356,903	475,876	333,143
TOTAL	1,064,163	1,280,176	1,146,023	TOTAL	1,064,163	1,280,176	1,146,023

2020-2021 BUDGET INFORMATION - REVENUES

DEPARTMENT SHAWNEELAND SANITARY DISTRICT		DEPARTMENT CODE 8108				
REVENUE LINE ITEM	FUNDING SOURCES	SOURCES OF FUNDS				TOTAL
		SVC-GENERATED/ OTHER REVENUE	STATE	FEDERAL	PROVIDED FROM LOCAL SOURCES	
16-1101-01	CURRENT SANITARY DISTRICT TAX					
	Unimproved lots \$190/year x 1046 lots					\$198,740
	Improved lots \$660/year x 879 lots					\$580,140
16-1501-01	REVENUE FROM USE OF MONEY					\$8,000
	Back taxes paid					\$25,000
16-1911-07	REVENUE FROM CULVERT INSTALL.					\$1,000
					Total	\$812,880

REVISED: 2/20/2020

10/01/2019 COUNTY OF FREDERICK		- B U D G E T -		E X P E N S E		ACCOUNTING PERIOD 2019/10		
FUND #016 SHAWNEELAND SANITARY DISTRICT								
		Prior Years	Prior Years	Amended	Actual On	Dept Request	Admin	
		FY/2018	FY/2019	Budget	2019/10	FY2021	Request	
081080	-000-000	SHAWNEE-LAND SANITARY DISTRICT						
081080-1000-000-000	PERSONNEL SERVICES							
081080-1001-000-000	SHAWNEELAND DISTRICT MANAGER							
081080-1001-000-001	SR MOTOR EQUIPMENT OPERATOR							
081080-1001-000-002	SR MOTOR EQUIPMENT OPERATOR							
081080-1001-000-003	SR MOTOR EQUIPMENT OPERATOR							
081080-1001-000-004	MOTOR EQUIPMENT OPERATOR							
081080-1001-000-005	SECRETARY							
081080-1001-000-006	LABORER							
081080-1003-000-000	PART TIME/EXTRA HELP							
081080-1003-000-001	OFFICE ASST. II							
081080-1003-000-002	LIFEGUARDS							
081080-1005-000-000	OVERTIME							
081080-1009-000-000	ACCRUED SALARIES							
081080-1099-000-000	MERIT RESERVE							
	PERSONAL SERVICE							
081080-2000-000-000	FRINGE BENEFITS							
081080-2001-000-000	F.I.C.A.							
081080-2002-000-000	RETIREMENT - V.R.S.							
081080-2005-000-000	HOSPITAL/MEDICAL PLANS							
081080-2006-000-000	GROUP INSURANCE							
081080-2008-000-000	SHORT & LONG DISABILITY							
081080-2011-000-000	WORKER'S COMPENSATION							
081080-2013-000-000	EDUCATION-TUITION							
081080-2019-000-000	ACCRUED FRINGES							
081080-2099-000-000	FRINGE BENEFIT RESERVE							
	FRINGE BENEFITS							
081080-3002-000-000	PROFESSIONAL SERVICES - OTHER							
081080-3004-000-001	REPAIR AND MAINTENANCE-EQUIP.							
081080-3004-000-002	REPAIR AND MAINTENANCE-VEHICLE							
081080-3004-000-003	REPAIR AND MAINTENANCE - BUILDING							
081080-3004-000-004	REPAIR & MAINTENANCE - ROADS							
081080-3006-000-000	PRINTING AND BINDING							
081080-3007-000-000	ADVERTISING							
081080-3010-000-000	CONTRACTUAL SERVICES							
	PURCHASED SERVICES							
081080-4000-000-000	INTERNAL SERVICES							
081080-4003-000-001	CENTRAL STORES-COPIES							
081080-4003-000-002	CENTRAL STORES - GASOLINE							
081080-5100-000-000	UTILITIES							
081080-5101-000-000	ELECTRICAL SERVICES							

081080-5102-000-000	HEATING SERVICES	1,347	1,607	2,400		2,400
081080-5103-000-000	WATER & SEWAGE SERVICES	162	162	480		480
081080-5204-000-000	POSTAGE AND TELEPHONE					
081080-5204-000-001	POSTAGE					
081080-5204-000-002	TELEPHONE	3,721	4,077	5,076	340	5,328
081080-5301-000-000	BOILER INSURANCE	35	38	100	38	100
081080-5302-000-000	FIRE INSURANCE	3,686	3,673	4,500	3,699	4,500
081080-5305-000-000	MOTOR VEHICLE INSURANCE	5,630	5,619	6,500	6,146	6,500
081080-5306-000-000	SURETY BONDS					
081080-5307-000-000	PUBLIC OFFICIAL LIABILITY					
081080-5308-000-000	GENERAL LIABILITY INSURANCE	1,114	1,167	1,800	1,567	1,800
081080-5310-000-000	BURGLARY INSURANCE					
081080-5401-000-000	OFFICE SUPPLIES	516	525	1,999	8	1,500
081080-5403-000-000	ARGICULTURAL SUPPLIES	882	1,101	5,000		3,000
081080-5404-000-000	MEDICAL & LABORATORY SUPPLIES	172	165	500	123	500
081080-5405-000-000	LAUNDRY/HOUSEKEEPING AND JANIT	267	320	850		850
081080-5407-000-000	REPAIR AND MAINTENANCE SUPPLIES	13,208	7,035	15,000	608	13,000
081080-5408-000-000	VEHICLE AND POWERED EQUIPMENT	13,992	10,138	19,000	153	17,000
081080-5408-000-001	VEHICLE - TIRES AND PARTS	5,353	5,261	6,000	1,960	6,000
081080-5408-000-002	VEHICLE - FUELS AND LUBRICANTS	17,345	23,505	31,750	4,065	31,750
081080-5410-000-000	UNIFORMS-CLOTHING	2,061	2,128	3,000	306	3,000
081080-5413-000-000	OTHER OPERATING SUPPLIES	1,959	309	2,500	19	2,500
081080-5413-000-001	ROAD AND STREET MATERIALS	89,735	84,594	137,820	15,457	137,820
081080-5414-000-000	MERCHANTS FOR RESALE					
081080-5415-000-000	OTHER EXPENSES	3,393	3,781	4,000		4,475
081080-5415-000-001	OTHER EXPENSES-MAILBOXES					
081080-5506-000-000	TRAVEL					
081080-5806-000-000	RESERVE FOR CONTINGENCIES					
081080-5808-000-000	INTEREST					
081080-5810-000-000	PAYMENT OF UNEMPLOYMENT CLAIMS		-149			
081080-5899-000-000	CAPITAL TRANSFER					
	OTHER CHARGES	170,377	159,851	254,215	34,818	248,623
081080-8001-000-000	MACHINERY & EQUIPMENT					
081080-8003-000-000	COMMUNICATIONS EQUIPMENT					
081080-8005-000-000	MOTOR VEHICLES		38,286			
081080-8006-000-000	CONSTRUCTION VEHICLES AND EQUIP.					
081080-8007-000-000	INTEGRATED TECHNOLOGY EQUIPMENT					
081080-8009-000-000	MISCELLANEOUS EQUIPMENT					
081080-8700-000-000	LAND					
081080-8800-000-000	BUILDINGS					
081080-8900-000-000	IMPROVEMENTS OTHER THAN BUILDING					
	CAPITAL OUTLAY		38,286			0
081080-9001-000-000	LEASE/RENT OF EQUIPMENT		3,618	8,000		
081080-9500-000-000	DEPRECIATION OF EQUIPMENT					
	OTHER USES OF FUNDS		3,618	8,000		0

	TOTAL DEPARTMENT	875,360	1,086,948	1,444,710	201,132	1,146,023	
092010-5890-000-000	OPERATIONAL TRANSFERS				-3,153		
	OTHER CHARGES				-3,153	0	
	TOTAL DEPARTMENT				-3,153	0	
093010 -000-000	TRANSFERS						
093010-2011-000-000	WORKER'S COMP FOR WELLNESS						
093010-5807-000-001	MERIT RESERVE	200	300	1,800			
093010-5807-000-002	MERIT RESERVE FRINGES						
	OTHER CHARGES	200	300	1,800		0	
	TOTAL DEPARTMENT	200	300	1,800		0	
TOTAL FOR FUND		875,560	1,087,248	1,446,510	197,979	1,146,023	

FREDERICK COUNTY - ANIMAL SHELTER

Kathy M. Whetzel
Shelter Manager
540/667-9192 ext. 2502
FAX 540/722-6108
E-mail: kwhetzel@fcva.us

MEMORANDUM

TO: Joe Wilder, Director of Public Works

FROM: Kathy M. Whetzel, Shelter Manager

SUBJECT: FY20 Unused Donation Funds

DATE: 5/19/20

The Shelter is requesting a reimbursement from line item 10-4305-3002-02 Professional Services – Engineering and Design, in the amount of \$15,341.00, and for those funds to be placed back into 1034 donation fund. All the funds for this project were from the Animal Shelter’s donation fund.

The unspent funds were appropriated for the design and construction portion of the new shelter training facility building that was recently bid. The project could not move forward due to extremely high construction costs. Currently, the project is inactive.

We are seeking approval of this request and that it be forwarded to the Finance Committee for further review and consideration.

Please contact me if you have any questions.

KMW:hag


COUNTY of FREDERICK
Department of Public Works
540/665-5643
FAX: 540/678-0682
MEMORANDUM

TO: Joe Wilder, Director

FROM: Gloria Puffinburger, Solid Waste Manager *G.P.*

SUBJECT: COVID19; Impacts to Solid Waste Collection

DATE: May 18, 2020

Nationally, Waste Management Inc. and Republic Services report a 25 percent hike in the demand for residential refuse collection and disposal, while demand for commercial services has fallen sharply as businesses and factories slow or curtail services altogether in compliance with government guidance.

At the local level, the landfill and all neighborhood convenience sites have experienced a significant increase in vehicle traffic and residential trash/recycling flow during March and April, increasing hauling costs. Trash is being collected more often and some sites are still forced to close early on Sundays, attesting to the demand for greater residential trash. In general, the neighborhood convenience sites have generated an 11 percent increase in trash tonnages compared to March (see chart). This upward trending is expected to continue through the end of the fiscal year.

Spring is generally a very busy time, but residents with extra time at home have taken the opportunity to clean out garages and attics and trim brush, compounding the traffic at the landfill citizens' center.

On the disposal side, the Construction/Demolition Debris Landfill has remained steady, a reflection of local building activity. While commercial waste has dipped, the overall amount of trash disposed at the local landfill is moving upward and outpacing last year's tonnages. As of the end of April, the average tonnage disposed was 16,870 tons, an increase of 276 tons over the same period during Fiscal Year 18/19.

Location	March Tonnage	April Tonnage
Landfill	1286.68	1776.32
Albin	183.22	177.42
Greenwood	195.85	187.83
Stephenson	187.03	182.45
Middletown	167.46	151.28
Double Toll Gate	167.31	147.02
Shawneeland	133.62	140.75
Round Hill	96.3	89.86
Gore Can Site	44.25	48.0
Star Tannery Can Site	10.5	13.87
TOTAL TONNAGE	2570.6	2860.09
% INCREASE		≈11 PERCENT


COUNTY of FREDERICK
Department of Public Works

540/665-5643

FAX: 540/678-0682

MEMORANDUM

TO: Public Works Committee
FROM: Joe C. Wilder, Director of Public Works *JCW*
SUBJECT: Monthly Tonnage Report - Fiscal Year 19/20
DATE: May 18, 2020

The following is the tonnage for the months of July 2018 through June 2020, and the average monthly tonnage for fiscal years 03/04 through 19/20.

FY 03-04: AVERAGE PER MONTH: 16,348 TONS (UP 1,164 TONS)
 FY 04-05: AVERAGE PER MONTH: 17,029 TONS (UP 681 TONS)
 FY 05-06: AVERAGE PER MONTH: 17,785 TONS (UP 756 TONS)
 FY 06-07: AVERAGE PER MONTH: 16,705 TONS (DOWN 1,080 TONS)
 FY 07-08: AVERAGE PER MONTH: 13,904 TONS (DOWN 2,801 TONS)
 FY 08-09: AVERAGE PER MONTH: 13,316 TONS (DOWN 588 TONS)
 FY 09-10: AVERAGE PER MONTH: 12,219 TONS (DOWN 1,097 TONS)
 FY 10-11: AVERAGE PER MONTH: 12,184 TONS (DOWN 35 TONS)
 FY 11-12: AVERAGE PER MONTH: 12,013 TONS (DOWN 171 TONS)
 FY 12-13: AVERAGE PER MONTH: 12,065 TONS (UP 52 TONS)
 FY 13-14: AVERAGE PER MONTH: 12,468 TONS (UP 403 TONS)
 FY 14-15: AVERAGE PER MONTH: 13,133 TONS (UP 665 TONS)
 FY 15-16: AVERAGE PER MONTH: 13,984 TONS (UP 851 TONS)
 FY 16-17: AVERAGE PER MONTH: 14,507 TONS (UP 523 TONS)
 FY 17-18: AVERAGE PER MONTH: 15,745 TONS (UP 1,238 TONS)
 FY 18-19: AVERAGE PER MONTH: 16,594 TONS (UP 849 TONS)
 FY 19-20: AVERAGE PER MONTH: 16,870 TONS (UP 276 TONS)

MONTH	FY 2018-2019	FY 2019-2020
JULY	17,704	17,956
AUGUST	18,543	17,267
SEPTEMBER	14,799	17,985
OCTOBER	18,158	22,528
NOVEMBER	15,404	17,304
DECEMBER	14,426	14,362
JANUARY	13,973	14,913
FEBRUARY	12,764	13,380
MARCH	17,079	15,533
APRIL	20,313	17,475
MAY	19,443	
JUNE	16,519	

JCW/gmp

RECYCLING REPORT - FY 19/20

Attachment 6

<u>MONTH</u>	<u>GLASS</u>	<u>PLAST</u>	<u>AL</u> <u>CANS</u>	<u>STEEL</u> <u>CANS</u>	<u>PAPER</u>	<u>OCC</u>	<u>SHOES/TEX</u>	<u>ELEC</u>	<u>SCRAP</u>	<u>TOTAL</u>
JUL	0	51,239	7,345	10,419	101,420	65,520		52,480	307,920	596,343
AUG		30,500	5,450	8,699	70,040	100,240	20,980	28,300	280,080	544,289
SEP		174,840	3,903	4,937	58,100	68,350		57,500	232,140	599,770
OCT		18,340	3,832	5,714	60,180	95,000	5,100	27,800	290,020	505,986
NOV		26,440	2,640	4,135	91,720	93,580		40,060	198,600	457,175
DEC		13,600			41,440	80,460	5,480	31,180	161,960	334,120
JAN		12,560	14,200	13,210	108,150	89,240		28,760	193,280	459,400
FEB		22,060		3,360	33,660	89,200	5,640	26,860	190,260	371,040
MAR		13,600		10,120	51,140	108,380	4,840	71,600	269,560	529,240
APR		30,080		25,820	118,240	113,000	5,480		324,080	616,700
MAY		24,320			25,640					49,960
JUN										0
TOTAL	0	417,579	37,370	86,414	759,730	902,970	47,520	364,540	2,447,900	5,064,023
FY 18-19	0	430,963	47,082	96,494	998,815	1,243,232	83,104	467,720	2,909,857	6,277,267
FY 17-18	0	465,080	53,224	94,530	1,066,300	1,080,087	37,260	536,420	2,874,709	6,207,610
FY 16-17	372,600	430,435	41,002	89,976	1,082,737	1,009,153	37,220	495,500	2,687,241	6,245,864
FY 15-16	919,540	428,300	52,077	97,252	1,275,060	974,493	48,820	480,400	2,376,344	6,652,286
FY 14-15	895,600	407,703	40,060	97,515	1,272,660	893,380	49,440	532,283	1,890,729	6,079,370
FY 13-14	904,780	417,090	39,399	99,177	1,281,105	902,701	37,800	611,580	1,639,225	5,932,937
FY 12-13	913,530	410,338	45,086	102,875	1,508,029	878,450	39,700	502,680	1,321,938	5,722,626
FY 11-12	865,380	398,320	43,884	99,846	1,492,826	840,717	37,920	484,600	1,432,678	5,696,171
FY 10-11	949,185	378,452	42,120	98,474	1,404,806	824,873	41,700	467,920	1,220,107	5,427,637
FY 09-10	1,123,671	370,386	42,844	96,666	1,235,624	671,669	21,160	435,680	1,348,398	5,346,098
FY 08-09	762,810	322,928	23,473	55,246	1,708,302	564,957	28,780	404,760	1,097,151	4,968,407
FY 07-08	794,932	284,220	15,783	40,544	1,971,883	545,692	0	498,110	1,172,880	5,324,044
FY 06-07	600,464	200,720	11,834	29,285	1,684,711	441,321	0	382,574	550,070	3,900,979
FY 05-06	558,367	190,611	12,478	28,526	1,523,162			381,469	204,220	2,898,833
FY 04-05	549,527	193,224	11,415	27,525	1,552,111			273,707	25,080	2,632,589
FY 03-04	541,896	174,256	11,437	31,112	1,443,461			156,870	336,230	2,695,262
FY 02-03	413,627	146,770	9,840	23,148	1,381,195			62,840	171,680	2,209,100
FY 01-02	450,280	181,040	10,565	25,553	1,401,206			54,061	58,140	2,180,845
FY 00-01	436,615	198,519	10,367	24,988	1,759,731				9,620	2,439,840
FY 99-00	422,447	177,260	10,177	22,847	1,686,587				44,180	2,363,498
FY 98-99	402,192	184,405	9,564	22,905	1,411,950				48,810	2,079,826
FY 97-98	485,294	136,110	13,307	29,775	1,830,000					2,494,486
FY 96-97	373,106	211,105	23,584	46,625	1,690,000					2,344,420
FY 95-96	511,978	167,486	28,441	44,995	1,553,060					2,305,960
TO DATE	14,247,821	6,009,678	548,737	1,234,855	33,150,206	8,547,406	342,540	6,225,034	17,634,721	87,941,078

FREDERICK COUNTY ESTHER BOYD ANIMAL SHELTER FY 2019-2020

DOG REPORT

MONTH	ON HAND AT FIRST OF MONTH	RECEIVED AT KENNEL	BROUGHT IN BY ACO	BITE CASES	BORN AT KENNEL	ADOPTED	RECLAIMED	DISPOSED	DIED AT KENNEL	ESCAPED/ STOLEN	CARRIED OVER NEXT MONTH
JULY	63	33	36	1	0	54	38	7	0	0	34
AUG	34	30	29	0	0	39	19	1	0	0	34
SEP	34	36	23	1	0	21	24	1	0	0	48
OCT	48	19	23	0	0	30	25	3	0	0	32
NOV	32	22	36	1	0	19	31	1	0	0	40
DEC	40	24	41	1	0	33	32	2	1	0	38
JAN	38	24	40	0	0	28	27	3	0	0	44
FEB	44	24	23	2	0	33	24	0	0	0	36
MAR	36	16	36	5	0	28	36	4	0	0	25
APR	25	7	7	3	0	12	10	1	0	0	19
MAY											
JUN											
TOTAL	394	235	294	14	0	297	266	23	1	0	350

In the month of April - 42 dogs in and out of kennel. 0 dogs transferred to other agencies.

FREDERICK COUNTY ESTHER BOYD ANIMAL SHELTER FY 2019-2020

CAT REPORT

MONTH	ON HAND AT FIRST OF MONTH	RECEIVED AT KENNEL	BROUGHT IN BY ACO	BITE CASES	BORN AT KENNEL	ADOPTED	RECLAIMED	DISPOSED	DIED AT KENNEL	ESCAPED/ STOLEN	CARRIED TO NEXT MONTH
JULY	84	136	8	2	7	36	1	78	5	0	117
AUG	117	90	5	1	9	57	1	37	3	0	124
SEP	124	90	5	3	20	39	2	51	3	0	147
OCT	147	81	6	0	4	51	2	83	4	0	98
NOV	98	61	2	1	0	23	3	36	1	0	99
DEC	99	43	1	0	0	47	3	18	1	0	74
JAN	74	39	3	1	0	49	0	9	1	0	58
FEB	58	46	1	0	0	42	3	11	0	0	49
MAR	49	29	3	5	0	41	1	10	0	0	34
APR	34	9	2	5	9	30	0	9	0	0	20
MAY											
JUN											
TOTAL	884	624	36	18	49	415	16	342	18	0	820

In the month of April - 59 cats in and out of shelter. 18 cats transferred to other agencies.

May 26, 2020

Frederick County Space Needs Assessment Update

and

Sunnyside Option 4a & 4b



Option 4a

Option 4a: Demolish Sunnyside and build a new 40,000 SF Overflow Building

Demolition = \$300,000

New 40,000 SF x \$220/SF = \$8,800,000

Site Prep and utility relocation = \$650,000

Sub-total = \$9,750,000

Owner Costs (Furnishings, Fees, Contingency)(25%) = \$2437,500

Total = \$12,187,500

Option 4a is intended to be an interim solution to the overcrowding in the current building. It can be designed to be expanded to include additional departments in the future. If “Old Aylor” is used to further alleviate crowding, this building will require significant renovation (these costs have not been identified in any of the costs above).

Option 4a

New 40,000 SF, 2 Story Building

Alleviates crowding at current Administrative Offices

Leaves the following in Current Administrative Office Building

Department of Planning and Development

Commonwealth's Attorney

Information Technology/GISMIS

Department of Social Services

Parks and Recreation

Virginia Cooperative Extension

Frederick/Winchester Environmental Health Office

Public Works

Building Inspections

Voter Registration

Maintenance

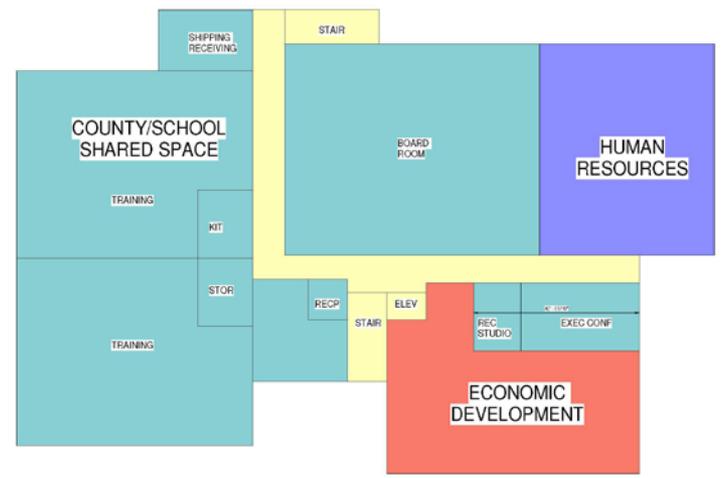
Commissioner of the Revenue

Economic Development Commission

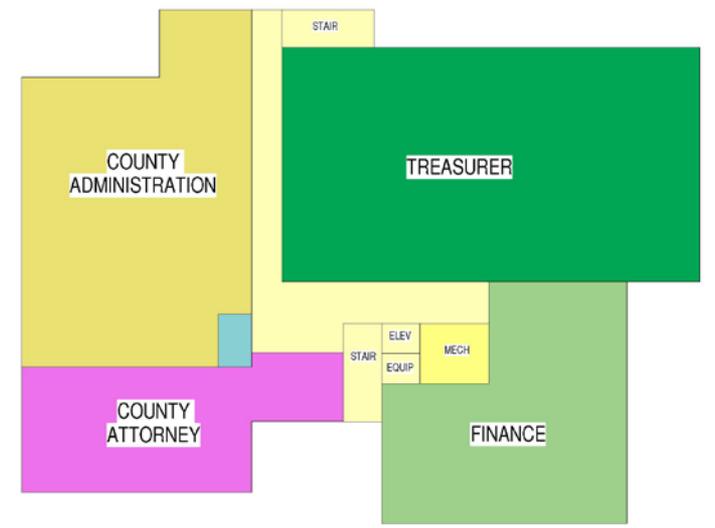
Option 4a – Concept Plans

New 40,000 SF, 2 Story Building

- New Building includes:
- County Administration
- Human Resources
- Finance
- County Attorney
- Treasurer
- Economic Development
- Shared Spaces



FIRST FLOOR PLAN
19,960 SF



SECOND FLOOR PLAN
19,960 SF

Option 4a – If “Old Aylor” was used to further alleviate crowding



DEPARTMENT LEGEND

- CIRCULATION
- MECHANICAL
- UNASSIGNED SPACES
- BUILDING INSPECTIONS
- ECONOMIC DEVELOPMENT COMMISSION
- PUBLIC WORKS
- INFORMATION TECHNOLOGY/GIS/MIS
- DEPARTMENT OF PLANNING AND DEVELOPMENT
- VIRGINIA COOPERATIVE EXTENSION
- VOTER REGISTRATION
- FREDERICK/WINCHESTER ENVIRONMENTAL HEALTH OFFICE
- PARKS AND RECREATION
- PARKS AND RECREATION (NOT IN PROGRAM)
- MAINTENANCE DEPARTMENT

Option 4b

Option 4b: Demolish Sunnyside and build a new 80,000 SF Building

Demolition = \$300,000

New 80,000 SF x \$220/SF = \$17,600,000

Site Prep and utility relocation = \$800,000

Sub-total = \$18,700,000

Owner Costs (Furnishings, Fees, Contingency)(25%) = \$4,675,000

Total = \$23,375,000

Option 4b is intended to be a long-term solution to the overcrowding in the current building. It does not address the FCPS departmental space needs. If “Old Aylor” is Used to further alleviate crowding, this building will require significant renovation (these costs have not been identified in any of the costs above).

Option 4b

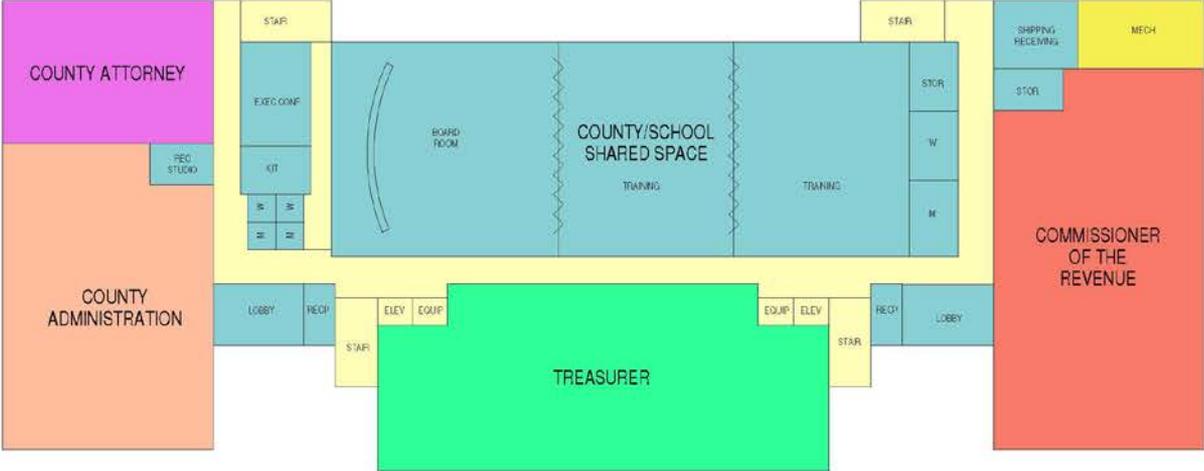
New 80,000 SF, 2 Story Building

Alleviates crowding at current Administrative Offices

Leaves the following in Current Administrative Office Building:

**Commonwealth's Attorney
Department of Social Services
Commissioner of the Revenue
Parks and Recreation
Maintenance
Voter Registration**

Option 4b – Concept Plan

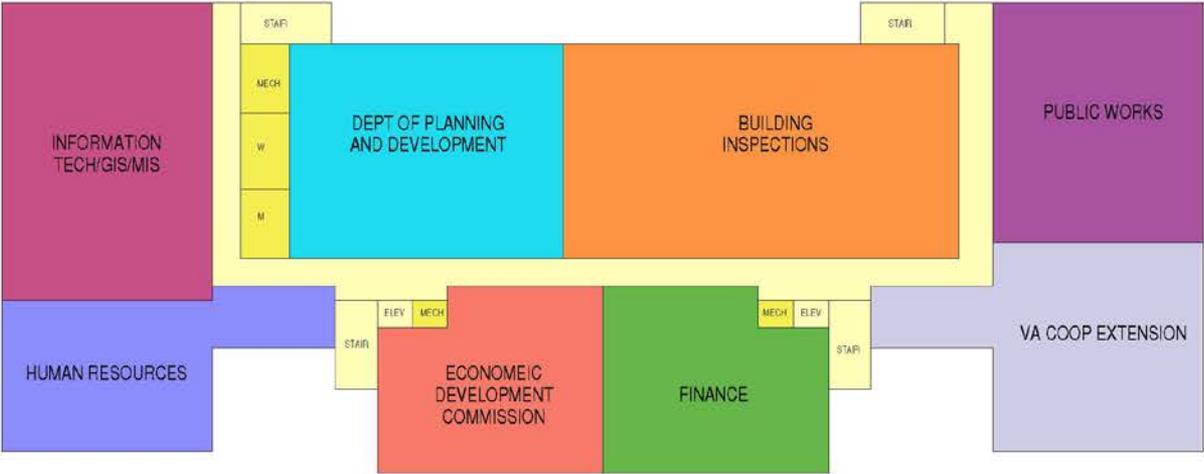


FIRST FLOOR PLAN
40,000 SF

DEPARTMENT LEGEND

- CIRCULATION
- MECHANICAL, STORAGE, ETC.
- UNASSIGNED SPACES
- BUILDING INSPECTIONS
- ECONOMIC DEVELOPMENT COMMISSION
- PUBLIC WORKS
- INFORMATION TECHNOLOGYSERVICES
- VIRGINIA COOPERATIVE COMMISSION
- VOTER REGISTRATION
- FREDERICK/WINDHESTER ENVIRONMENTAL HEALTH OFFICE
- PARKS AND RECREATION
- PARKS AND RECREATION NOT IN PROGRAM
- MAINTENANCE DEPARTMENT
- DEPARTMENT OF PLANNING AND DEVELOPMENT
- COUNTY ADMINISTRATION
- COUNTY ATTORNEY
- HUMAN RESOURCES
- FINANCE
- TREASURER
- COUNTY/SCHOOL SHARED SPACES
- COMMISSIONER OF THE REVENUE

Option 4b – Concept Plan



SECOND FLOOR PLAN
40,000 SF

DEPARTMENT LEGEND

- CIRCULATION
- MECHANICAL, STORAGE, ETC
- UNASSIGNED SPACES
- BUILDING INSPECTIONS
- ECONOMIC DEVELOPMENT COMMISSION
- PUBLIC WORKS
- INFORMATION TECHNOLOGY/GIS/MIS
- VIRGINIA COOPERATIVE COMMISSION
- VOTER REGISTRATION
- FREDERICK/WINCHESTER ENVIRONMENTAL HEALTH OFFICE
- PARKS AND RECREATION
- PARKS AND RECREATION (NOT IN PROGRAM)
- MAINTENANCE DEPARTMENT
- DEPARTMENT OF PLANNING AND DEVELOPMENT
- COUNTY ADMINISTRATION
- COUNTY ATTORNEY
- HUMAN RESOURCES
- FINANCE
- TREASURER
- COUNTY/SCHOOL SHARED SPACES
- COMMISSIONER OF THE REVENUE

Option 4b – Conceptual Rendering



Option 4b – If “Old Aylor” was used to further alleviate crowding



DEPARTMENT LEGEND

- CIRCULATION
- MECHANICAL
- UNASSIGNED SPACES
- VOTER REGISTRATION
- PARKS AND RECREATION
- PARKS AND RECREATION (NOT IN PROGRAM)
- MAINTENANCE DEPARTMENT
- FREDERICK / WINCHESTER ENVIRONMENTAL HEALTH OFFICE

