

Frederick County FYE 2025 Budget

FYE 2025 Budget						
Personnel Requests with						
County Administrator Adjustments						
<u>Sheriff</u>						
Deputy 1 Traffic - 2 x 182,200 Salary/operating/capital					\$ 199,260.00	
Deputy 1 Animal Control - Salary/operating/capital					99,630	
FOIA Officer - Salary/operating					<u>108,699</u>	
Subtotal						\$ 407,589
<u>Fire and Rescue</u>						
Firefighter/EMT - 16 x \$101,675 Salary/operating						1,016,750
<u>Social Services</u>						
Benefit Program Supervisor - salary/fringe benefits						
Family Services Supervisor (APS) - salary/fringe benefits						
Family Services Supervisor (CPS) - salary/fringe benefits						<u>234,000</u>
Total						<u>\$ 1,658,339</u>

FYE 2025 Budget				
Capital Requests with				
County Administrator Adjustments				
Sheriff				
23 Replacement Vehicles		\$	1,066,395	
1 Ford F150 Responders			45,000	
1 Ford Transit Vans			56,000	
1 Search and Rescue Vehicle			310,000	
Outfitting all 39 Vehicles			465,000	
Capital and Operating Cost 2 Traffic Officers			165,140	
Capital and Operating Cost 1 Animal Control Office			82,570	
Radios for 29 vehicles			180,641	
Tri-pod Lifting System for Search/Rescue			10,000	
Subtotal				2,380,746
Fire				
Ford F150 4wd & Related Equipment			85,757	
Bauer TCOM Lite Mobile Breathing Air Trailer w/equipment			146,216	
Subtotal				231,973
County Office Buildings				
Roof Top Unit #1 replacement - Public Safety Bldg.		\$	175,000	
Rubber Roof Replacement - County Admin Bldg.			450,000	
HVAC Control System Replacement - Court Svcs. & Annex			600,000	
Plumbing System Replacements - Court Svcs. & Annex			55,000	
Subtotal				1,280,000
Animal Shelter				
Water Heater Replacement				35,000
Social Services				
Vehicle - SUV to Replace Older Vehicle				45,000
Parks				
Old Charlestown Road Park Development - Clearbrook			510,000	
Soccer Field #5 Installation w/Irrigation - Sherando			270,000	
Softball Field Design - Sherando			15,000	
Ford Transit 12 Passenger Van - Rec Division			48,000	
Wide-area Mower - Clearbrook			75,000	
Z-Turn Mower - Clearbrook			17,100	
GMX 2500 4x2 Van - Rec Division			34,000	
Crew Cab Truck - Sherando			55,000	
Chevrolet Silverado Crew Cab - Clearbrook			55,000	
Utility Carts - 1 Clearbrook, 1 Sherando			46,250	
Rain Reel - Sherando			12,000	
Subtotal				1,137,350
Technology				
Cisco Phone Replacement with WebEx Calling Migration			326,210	
Planning/Building Permits Software			170,000	
Cognos Software (Yearly subscription \$25,000)			100,000	
				596,210
Total		\$	5,110,069	

Old Charlestown Road Park			
Explanation			
Amount Requested FY2024 Grant Portion	\$ 1,785,000		
Amount Requested FY 2024 County Portion	<u>1,785,000</u>		
Total Requested FY 2024		\$3,570,000	
Amount Requested FY 2025 Grant Portion	\$ 510,000		
Amount Requested FY 2025 County Portion	<u>510,000</u>		
Total Requested FY 2025		<u>1,020,000</u>	
Total for Park		<u>\$4,590,000</u>	
<i>Note : \$2,295,000 would be grant funding and \$2,295,000 would be County Funding.</i>			

	Scenario A	Scenario B	Scenario C
Revenue	250,169,943	250,169,943	250,169,943
(Per notebook. PL for property taxes)			
Expenses (original current FY 24 level)	239,544,613	239,544,613	239,544,613
Operating Increases	9,485,605	9,485,605	9,485,605
Less Operating Decreases	-2,503,918	-2,503,918	-2,503,918
Expenses	246,526,300	246,526,300	246,526,300
FY 25 Operating Funds Remaining	3,643,643	3,643,643	3,643,643
<u>Additional Proposed FY 25 Budget Cuts</u>			
Employee Training	100,000	100,000	100,000
Sheriff Dept. Cuts	300,000	300,000	300,000
Vol. Fire Co. Physicals	93,000	93,000	93,000
F&R Laptops and Mounting	684,000	684,000	684,000
Parks (Capital/Revenue)	300,000	300,000	300,000
Health Insurance Costs	600,000	600,000	600,000
Eliminate Unfilled C. A. Position		200,000	200,000
Microsoft Update Licensing		300,000	300,000
Reduce Pay Increase to 4%			350,000
Other Operating Costs	300,000	300,000	300,000
FY 25 Additional General Fund Cuts	2,377,000	2,877,000	3,227,000
FY 24 Operating Funds Available	6,020,643	6,520,643	6,870,643
FY 25 School Operating and Debt Funding	5,000,000	5,000,000	5,000,000
FY 25 Adjusted Operating Funds Available	1,020,643	1,520,643	1,870,643
<u>Proposed New Positions</u>			
Local Cost for 3 Social Services Positions	234,000	234,000	234,000
Sheriff FOIA	108,000	108,000	108,000
Sheriff - 3 Deputies (Cars funded from Cap)	323,000	323,000	323,000
8 Firefighter(Jan. 2025 Hire date)	406,000		
16 Firefighters		1,016,750	1,016,750
	1,071,000	1,681,750	1,681,750
Proposed Budget Deficit	-50,357	-161,107	188,893

Software Considerations Planning & Public Works



CUSTOMER SERVICE



FILE RETENTION



DATA ANALYSIS

Customer Service

- Accessibility and Ease of Use
 - Digital submissions
 - Agency Comment process
- Transparency
- Expediting permitting process

File Retention

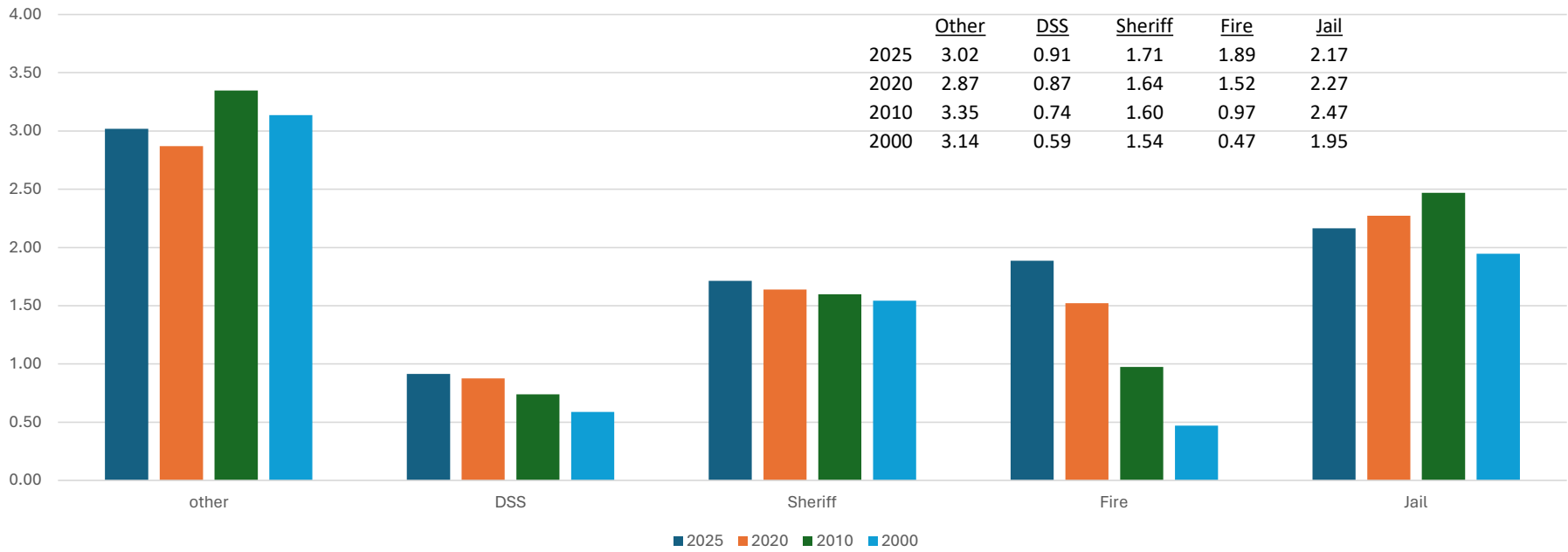
- 200 +/- planning applications a year (permanent file retention)
- Building Permits 7,900 +/- last year (3-year retention)
- Certificate of Occupancy 2,700 +/- (permanent file retention)

Data Management & Analysis

- Keying in data from paper submissions
- Quality of data exported for analysis
- Compliance tracking (proffers) and correlation
- Better ability to look back and forward

Employees Per Thousand

Employees per 1000 Population



Next Meeting

- Establish the Personal Property Rate
- Establish the Real Property Rate
- Determine FCPS Contribution

State

- It appears the State will provide more funding for schools
- Proposed giving localities the authorization to pass a 1% sales and use tax for schools

[SB 14 \(McPike\)](#) and [HB 805 \(Rasoul\)](#) have passed their respective houses after crossover, and will soon advance to Governor Youngkin. On February 26, the House passed [SB 14 \(McPike\)](#) on a **68-28 vote, and on February 23, the Senate passed with a substitute, [HB 805 \(Rasoul\)](#), on a vote of **27-12**.**

As previously [reported](#), this legislation would permit any county or city to impose an additional local sales and use tax of up to 1 percent, if initiated by a resolution of the local governing body and approved by voters at a local referendum. The revenues of such a local tax would be used solely for capital projects for the construction or renovation of schools. Any tax imposed shall expire when the costs for capital projects are to be repaid and shall not be more than 20 years after the date of the resolution passed.

Tax Relief

Tax Relief for Elderly and Disabled			
as of 2/27/2024			
BASED ON INCOME	PERCENTAGE OF INCREASE	NUMBER OF ACCOUNTS	TOTAL AMOUNT OF DISCOUNT, 2023 BOOK
2023(BASED ON 2022 INCOME)			
\$30,000 - \$50,000	10%	118	\$15,269.18
\$25,001 - \$30,000	35%	71	\$32,006.54
\$20,000 - \$25,000	60%	86	\$64,492.14
\$0 - \$20,000	100%	302	\$315,489.70
* Projected 2024(to be based on 2023 income)		Total Count 577	Total Discount Amount for 2023 Ranges
\$32,611 - \$54,350	10%		\$427,257.56
\$27,176 - \$32,610	35%		
\$21,741 - \$27,175	60%		
** Projected 2025 (to be based on 2024 income)			
\$33,601 - \$56,000	10%		
\$28,001- \$33,600	35%		
\$22,401-\$28,000	60%		
\$0 - \$22,400	100%		
* Dollar amount ranges are derived from using existing ranges from 1992 and adding the 8.7% increase in Social Security income received in 2023.			
** Dollar amount ranges are derived from using existing ranges from 1992 and adding the 3.2% increase in Social Security income received in 2024.			