

Agenda

Budget Worksession

Board of Supervisors Meeting Room

February 25, 2015, 5:00 p.m.

- Tax Rates & Fees of Budget Advertisement, p. 2-3
- Position Information from Fire & Rescue Director and Sheriff, p. 4-6
- List of Requested New Positions – General Fund, p. 7-8
- Preliminary General Fund Budget Cuts, p. 9-12

****March 6, 2015: Deadline for Information from
Departments/Schools to Finance Department for Budget Public
Hearing Advertisement****

NOTICE OF PUBLIC HEARING
FREDERICK COUNTY, VIRGINIA

The Board of Supervisors of Frederick County invite comments on the Proposed Budget for the fiscal year ending June 30, 2016. Verbal comments may be presented at the Public Hearing scheduled at:

7:00 p.m., Wednesday, March 25, 2015 at County Administration Office Building

For the purpose of the public hearing on March 25, 2015, written comments may be mailed to the Office of the County Administrator, 107 North Kent Street, Winchester, Virginia 22601, or may be presented to the Board at its public hearing. Anyone wishing to address the Board on March 25, 2015, is encouraged to call the County Administrator's office (665-5600) and have their name placed on a speaker list. The following synopsis of the budget is published for information and planning purposes only. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an appropriation by the Board of Supervisors.

PROPOSED FY 2015-2016 TAX RATES

Property Taxes - Rates per \$100 of assessed value

Real Estate	\$0.56	Revenue Neutral Rate
Personal Property	\$4.86	
Qualifying Personal Property for Volunteer Firefighters	\$2.25	
Antique Vehicles	\$0.00	
Mopeds	\$0.00	
Mobile Homes	\$0.56	Revenue Neutral Rate
Aircraft	\$0.01	
Business Equipment	\$4.86	
Machinery and Tools	\$2.00	
Contract Carrier Classified Vehicles	\$2.00	

Machinery and Tools and Contract Carrier Classified Vehicles are assessed on declining values based on acquisition year, as follows:

<u>Year</u>	<u>Assessment Ratio</u>
1	60%
2	50%
3	40%
4 and all subsequent years	30%

Vehicle License Taxes

Vehicles other than motorcycles	\$25 each
Motorcycles	\$10 each

Business and Professional Occupational License Taxes

Contracting, and persons constructing for their own account for sale	\$0.16 per \$100 of gross receipts
Retail sales	\$0.20 per \$100 of gross receipts
Financial, real estate, and professional services	\$0.58 per \$100 of gross receipts
Repair, personal, and business services	\$0.36 per \$100 of gross receipts
Wholesale merchants	\$0.05 per \$100 of purchases

All other Business and Professional Occupational License Taxes will remain unchanged, all as currently set forth in Article XVI of Chapter 155 of the County Code.

Meals Tax - 4% of gross receipts

Transient Occupancy Tax - 2% of gross receipts

Shawneeland Sanitary District Taxes

Unimproved Lots	\$190 per lot	an increase of \$10
Improved Lots	\$560 per lot	an increase of \$30
Unimproved - External Users	\$190 per lot	an increase of \$10
Improved - External Users	\$560 per lot	an increase of \$30

Lake Holiday Sanitary District Taxes

Buildable Lots	\$678 per lot
Unbuildable Lots	\$264 per lot

Star Fort Subdivision Taxes/Fees - \$60 per lot

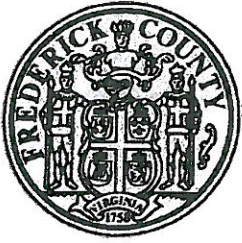
Street Light Fees

Oakdale Crossing, Stephens City - \$60 Annually
Green Acres - \$25 Annually

Sanitary Landfill Fees

Commercial/Industrial	\$47 per ton	an increase of \$2 per ton
Construction Demolition Debris	\$42 per ton	
Municipal Solid Waste	\$14 per ton	an increase of \$2 per ton
Municipal Sludge	\$32 per ton	
Miscellaneous Rubble Debris	\$12 per ton	

All other taxes and fees imposed by Frederick County will remain unchanged, all as currently set forth in the County Code, otherwise previously adopted by the Board of Supervisors, or authorized pursuant to state law.



COUNTY OF FREDERICK, VIRGINIA

FIRE AND RESCUE DEPARTMENT

1080 Coverstone Drive
Winchester, VA 22602

Dennis D. Linaburg
Fire Chief

MEMORANDUM

TO: Board of Supervisors
FROM: Dennis Linaburg *D.D. Linaburg*
Fire Chief
SUBJECT: FY16 Personnel Requests Priorities
DATE: February 20, 2015

As requested, we have prioritized our requested positions and are providing a per position cost analysis for your review.

Firefighter/EMT Base Salary	\$36,800.00
FICA (7.65%)	2,815.20
Medical (\$875/month)	10,500.00
VRS (10.61%)	3,904.48
Group Life Insurance (1.19%)	437.92
Worker's Comp (Rate 4.79)	1,762.72
Total Per New Firefighter	\$56,220.32
Training Secretary	\$29,500.00
FICA (7.65%)	2,256.75
Medical (\$875/month)	10,500.00
VRS (10.61%)	3,129.95
Group Life Insurance (1.19%)	351.05
Worker's Comp (Rate .10)	29.50
Total for Training Secretary	\$45,767.25
6 FT Firefighter/EMTs	\$337,321.92
9 FT Relief Firefighter/EMTs	505,982.88
Training Secretary	45,767.25
Total Minimum Reoccurring Costs	\$889,072.05
Uniforms/PPE x15 (1 time costs)	\$97,740.00 = \$6,316 per firefighter
Total 1st Year Costs	\$983,812.05

If you need additional information or have any questions relating to these requests, please feel free to contact me to discuss further.

Office (540) 665-5618

dlinabur@fcva.us⁴

Fax (540) 678-4739

FREDERICK COUNTY SHERIFF'S OFFICE

ROBERT T. WILLIAMSON
Sheriff



MAJOR C.L. VANMETER
Chief Deputy

1080 COVERSTONE DRIVE
WINCHESTER, VIRGINIA 22602

540/662-6168
FAX 540/504-6400

Requested Positions – Prioritized One Time Cost / Recurring Cost


As requested, we are prioritizing the supplemental personnel and costs associated with these additional positions as submitted with our FY16-17 Budget Request.

Priority:

- 1) Seven (7) Court Security/Civil Process Deputies
- 2) One (1) Animal Control Officer
- 3) Six (6) Patrol Deputies
- 4) Two (2) School Resource Officers
- 5) One (1) AFIS Examiner

The one-time cost of each deputy position would be \$37,816.15. This figure is for uniforms, police equipment, vehicle and vehicle equipment. A breakdown of this cost is included.

The recurring cost of each deputy position would be salary/fringe benefits at \$55,124.00 and Academy dues for training \$468.00 for a total recurring cost of \$55,592.00 per deputy position.


Sheriff R. T. Williamson
2/19/15

Deputies Cost of Equipment

Uniform Equipment

Qty.	Discription	Amount
4 pr.	Pants	\$117.32
8	Shirts	\$312.00
16	Patches	\$27.20
2	Ties	\$15.00
2	Nameplates	\$10.50
	Badge	\$73.00
	Gun Belt	\$47.91
	Mag Pouch	\$50.99
2	Handcuffs	\$44.00
	Holster	\$108.00
	Pepper Spray	\$15.00
	Pepper Spray Holder	\$29.99
	Belt Keepers	\$15.99
2	Hats	\$170.00
	OuterShell Coat	\$117.38
	Boots	\$116.00
	M7R Flashlight	\$120.00
	Search Gloves	\$34.00
2	Handcuff Holders	\$62.00
	Vest	\$625.00
	ASP	\$81.99
	ASP Holder	\$23.99
	Portable	\$850.00
	Traffic Vest	\$10.00
	Raincoat	\$30.00
	Rifle M-4	\$750.00
	Handgun MDP	\$450.00

Total = \$4,307.26

Vehicle Equipment (Marked)

Discription	Amount
Vehicle	\$24,949.00
Console/Stand	\$670.00
Radio	\$2,795.91
Lightbar	\$955.00
Cage	\$683.98
Additional Lights	\$440.00
Stripes	\$295.00
Radar	\$1,895.00
PBT	\$315.00
Spike Strips	\$330.00
Tint Meter	
Digital Recorder	\$50.00
Camera	\$100.00
Evidence Kit	\$30.00

Total = \$33,508.89

Grand Total = \$37,816.15

FY 2015-2016 NEW POSITION REQUESTS - GENERAL FUND

Dept Code	Department	New Position Plus Fringes	Amount
1203	Human Resources	HR Administrator	29,500
		FICA	2,257
		VRS	3,130
		Health/Dental	10,500
		Life	351
		Worker's Compensation	30
		Disability	180
		1 Position Total Cost	45,948
1210	Reassessment	Assessor I	43,000
		FICA	3,290
		VRS	4,562
		Health/Dental	10,500
		Life	512
		Worker's Compensation	43
		Disability	265
		1 Position Total Cost	62,172
3102	Sheriff 1 Deputy position salary + fringes = 55,123	Deputy I - 16 x \$36,800	588,800
		AFIS Examiner	60,000
		FICA	49,633
		VRS	68,838
		Health/Dental	178,500
		Life	7,721
		Worker's Compensation	11,743
		17 Positions Total Cost	965,235
3505	Fire and Rescue 1 Firefighter position salary + fringes = 56,220	Firefighter - 49 x \$34,744	1,702,456
		Training Officer	34,744
		Training Officer	34,744
		Secretary I	27,052
		Health & Safety Officer	34,744
		Resource Management Technician	30,000
		FICA	142,576
		VRS	197,743
		Health/Dental	567,000
		Life	22,179
		Worker's Compensation	86,598
		54 Positions Total Cost	2,879,836

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

78 Positions Total Cost 4,242,740

FY 2015-2016 GENERAL FUND OPERATIONAL CUTS - ROUND 1

Dept Code	Department	2014-2015 Original Budget	2015-2016 Proposed Budget	Difference	Significant Budget Changes	Increase (Decrease)
1210	Reassessment	193,948	341,645	147,697	Two new P/T Assessors Office Supplies - IT equipment for new hires	36,000 4,200
1224	Other	1,935,084	2,432,012	496,928	Professional Services - Lobbying Blue Ridge Legal Services - cut in FY15; FY16 request NW Works - increase in contribution request Access Independence - increase in contribution request Discovery Museum - cut in FY15; FY16 request Big Brothers Big Sisters - NEW REQUEST Bluemont Concert Series - NEW REQUEST CLEAN, Inc. - increase in contribution request Our Health - increase over current year allocation	14,000 5,756 1,500 475 25,000 10,000 8,000 5,000 5,000
2101	Circuit Court	61,300	76,300	15,000	Other Contractual - Jury Management Program	15,000
2102	General District Court	15,926	31,718	15,792	Requested supplements to staff salaries	13,200
2105	J & D Court	19,785	33,550	13,765	Requested supplements to staff salaries	9,600
3102	Sheriff	11,241,515	13,631,463	2,389,948	Professional Health Services Repair and Maintenance - Equipment Printing and Binding Other Contractual Services Postage and Telephone Office Supplies - Full Disk Encryption for laptops & 10 docking stations Dog Food Vehicle and Powered Equipment - equip. for 16 new units & 17 replacement vehicles Police Supplies - Electronic Gun Racks, supplies for new veh.	8,220 980 2,433 10,303 6,136 18,250 4,000 141,956 155,021

<u>Dept Code</u>	<u>Department</u>	<u>2014-2015 Original Budget</u>	<u>2015-2016 Proposed Budget</u>	<u>Difference</u>	<u>Significant Budget Changes</u>	<u>Increase (Decrease)</u>
					Police Supplies - ERT/Search & Rescue Uniforms - for 16 new deputies Dare Program Travel	8,150 32,005 800 6,000
3202	Volunteer Fire Depts.	842,560	999,765	157,205	\$1 per capita increase for each department Training Response Unit Supplement	85,510 13,200 5,750
3203	Ambulance & Rescue	395,200	396,800	1,600	Increase in contribution request-Lord Fairfax EMS Council	1,600
3303	Juvenile Court Probation	141,780	157,325	15,545	New Part-Time office staff	7,800
3505	Fire and Rescue	7,871,989	14,421,716	6,549,727	Part-time Fire Medics increase (26,520), O/T increase (705,010), incentive increase (212,000) Repair and Maintenance - Equipment Repair and Maintenance - Vehicle Printing and Binding - SAFER grant expenses Advertising - SAFER grant expenses Other Contractual Services: physicals/tests for new employees; Gear Clean contract Motor Vehicle Insurance K-9 Maintenance Vehicle & Powered Equip. Supplies - equip. for new vehicles Uniforms - includes uniforms for new hires Other Operating Supplies-11 treadmills, replace SCBA gear Lease/Rent of Equipment - Lifepak 15 (30x\$40,000) (\$240,000/year lease for 5 years)	943,530 10,900 3,500 12,000 12,000 71,200 3,500 1,000 80,950 389,439 66,009 240,000
4203	Refuse Collection	1,232,983	1,320,508	87,525	Professional Services - design/survey for relocated site Repair and Maintenance - Equipment Repair and Maintenance - Bldg. and Grounds	8,000 8,500 3,000

<u>Dept Code</u>	<u>Department</u>	<u>2014-2015 Original Budget</u>	<u>2015-2016 Proposed Budget</u>	<u>Difference</u>	<u>Significant Budget Changes</u>	<u>Increase (Decrease)</u>
					Other Contractual Services - Hauling contract - 3.8% anticipated increase Travel	69,692 1,500
4304	County Office Buildings	964,638	1,463,438	498,800	Repair & Maintenance - Equipment Repair & Maintenance - Bldg. & Grounds - PSB Repair & Maintenance - Bldg. & Grounds - Bowman Libray Janitorial Supplies - CAB, Courthouse, JJC	2,000 6,500 1,000 2,000
4305	Animal Shelter	570,706	582,853	12,147	Electrical Services Water and Sewer Cat Food	3,000 3,000 1,240
5101	Health Department	301,000	386,549	85,549	Increase in contribution request	85,549
5205	Northwestern Comm. Serv.	318,000	333,900	15,900	Increase in contribution request	15,900
5305	Area Agency on Aging	60,000	65,000	5,000	Increase in contribution request	5,000
5306	Property Tax Relief	520,000	535,000	15,000	Increase in requested allocation	15,000
5316	Social Services Admin.	4,248,461	5,199,243	950,782	Telephone - No justification for increase Office Supplies - No justification for increase Contribution - The Laurel Center - increase in request	18,200 10,300 2,000
6401	Community College	56,000	78,233	22,233	Increase in contribution request	22,233
7101	Parks	4,730,713	8,553,427	3,822,714	Increase in local \$ over FY 2015 = \$42,532; incorporate	6,380

<u>Dept Code to 7110</u>	<u>Department</u>	<u>2014-2015 Original Budget</u>	<u>2015-2016 Proposed Budget</u>	<u>Difference</u>	<u>Significant Budget Changes</u>	<u>Increase (Decrease)</u>
					15% reduction in operational expenses - needs further review	
7302	Handley Library	800,000	942,357	142,357	Increase in contribution request compared to adopted amount; additional \$62,665 approved in July so revised difference is \$79,692	79,692
8101	Planning	1,098,754	1,173,108	74,354	Lease/Rent of Equipment	3,600
8102	EDA Transfer - Fund 31	544,223	663,274	119,051	Professional Services - Website Development Books and Subscriptions Travel Apple Blossom - Increase in contribution request	4,000 15,000 4,000 1,200
8107	NSVRC	43,000	45,301	2,301	Increase in contribution request compared to adopted amount; additional \$1,085 approved in July so revised difference is \$1,216	1,216
8203	Soil/Water Conservation	7,000	11,250	4,250	Increase in contribution request	4,250

OPERATIONAL CUTS - ROUND 1	2,897,825
ALL CAPITAL REQUESTS	6,352,404
ALL 78 NEW FULL-TIME POSITIONS	4,242,740
TOTAL PROPOSED CUTS - ROUND 1	13,492,969