



# Budget/Finance Committee Items

Berryville-Clarke County Government Center, 2<sup>nd</sup> Floor  
101 Chalmers Court, Berryville, Virginia 22611

Thursday, February 16, 2023, 5:30 p.m.

Item No.	Description	Page
A.	County Department Presentations	
	1. Sheriff's Office, Tony Roper	...
	2. Commonwealth's Attorney, Anne Williams	...
	3. Social Services, Jennifer Parker	...
	4. Fire/Rescue, Wayne Whetsell	3
	5. Joint Administrative Services, Brenda Bennett	...
B.	Proposed FY 24 Expenditure Summary by Chris Boies and Brenda Bennett	
	Next Meeting: Tuesday, February 21, 2023, Follow-up Discussion on Revenues	
	Included in the Packet	
	- FY24 Proposed Operating Budget	18
	- FY24 Expenditure Budget Summary	20
	- Commonwealth's Attorney FY24 Personnel Request	22
	- Joint Administrative Services FY24 Personnel Request	24
	- Sheriff's Office FY24 Personnel Request	25
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# CLARKE COUNTY DEPARTMENT of FIRE- RESCUE & EMERGENCY MANGAGEMENT



## Fiscal Year 2024 Budget Request

## **Fire & Rescue Personnel**

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### **Clarke County Department of Fire-Rescue and Emergency Management**

Director – Wayne Whetsell

Full Time Employee (FTE) – 16

Casual Employees – 22

Billing Coordinator – 1

Administrative Assistant – 1

### **John H. Enders Volunteer Fire-Rescue Company (JHEVFC)**

Chief – JC Blaylock

President – Sam Miller

Operational and Administrative Members

### **Boyce Volunteer Fire-Rescue Company (BVFC)**

Chief – Lee Coffelt

President – Mike Hoff

Operational and Administrative Members

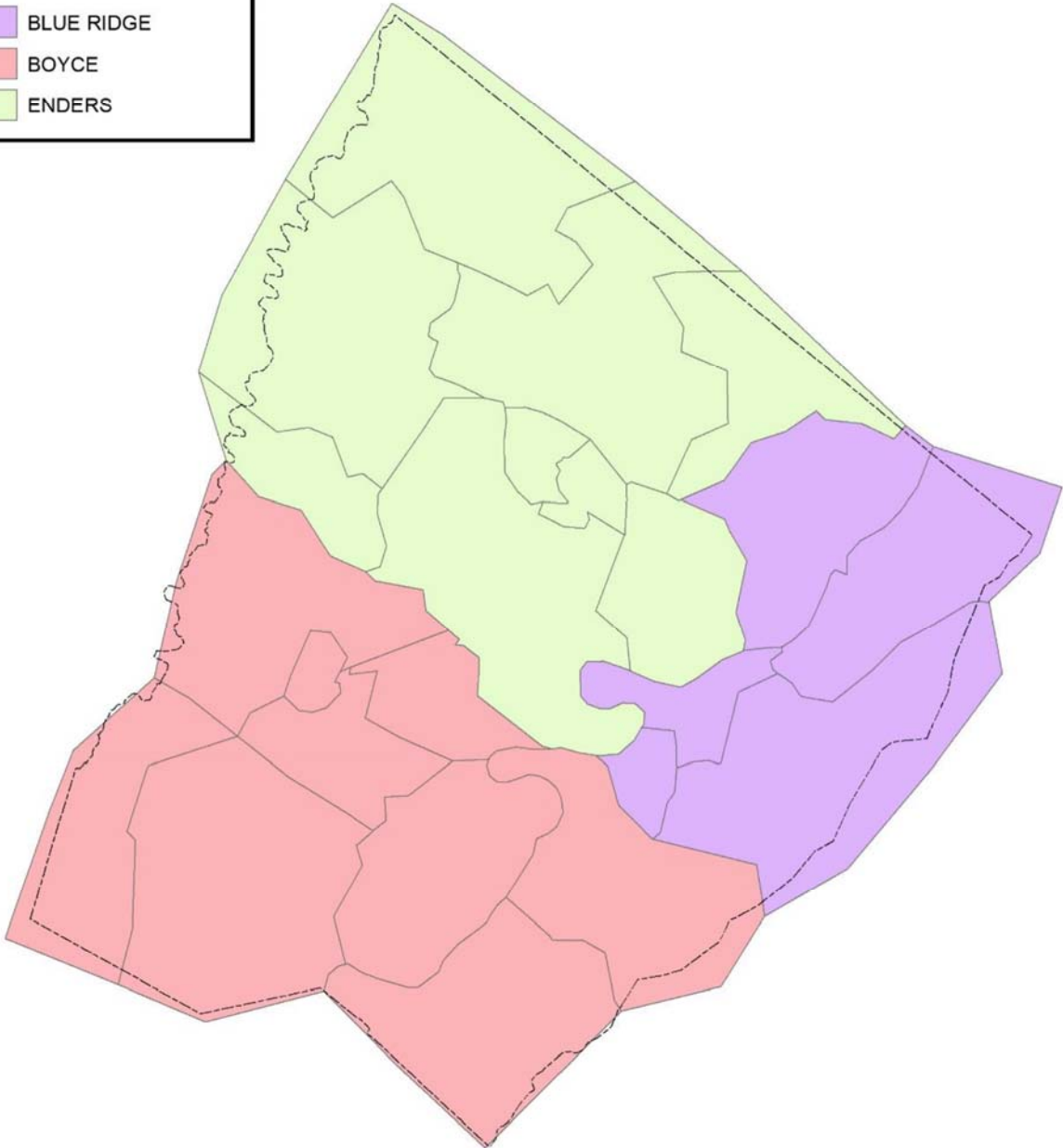
### **Blue Ridge Volunteer Fire-Rescue Company (BRVFC)**

Chief – Jason Burns

President – Mike Cornett

Operational and Administrative Members

# First Due Areas



## **MISSION**

The Clarke County Department of Fire, EMS and Emergency Management is a combination volunteer and career department providing safe and professional response to fire, medical and environmental emergencies. The Department is dedicated to minimizing the loss of life and property through suppression, rescue, education, and other programs.

## **VISION**

The vision of the Clarke County Department of Fire, EMS and Emergency Management is to be a fully integrated combination volunteer and career fire, EMS and Emergency Management organization in which well-trained, multi-disciplined and highly skilled personnel utilize state-of-the-art equipment, technology and apparatus to provide the highest quality of Fire, EMS and Emergency Management Services.

## **INTRODUCTION**

CCFR currently has three fire and rescue stations. Fire Station 1 (JHEVFC) is staffed full time by County personnel with supplemental services provided by volunteers. Fire Station 8 (BRVFC) is staffed with one to two County personnel 24-hours a day Monday-Thursday. Fire Station 4 (BVFC) is staffed with personnel provided and paid for by BVFC supplemented by volunteers. The County operates from an “all-hazards platform and serves Clarke County and its residents by providing fire suppression, advanced life support, pre-hospital medical care, rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents), protecting the environment from the release or spill of hazardous materials, and technical rescue (i.e. swift water rescue, river rescues on the Shenandoah, and trail rescues on the Appalachian Trail) and performing emergency planning.

CCFR actively engages at local, regional, and national levels to meet the challenges of emergency response and prevention. Regionally, CCFR has built collaborative relationships with surrounding localities and organizations necessary for responding to emergency incidents regardless of jurisdictional boundaries and across public safety disciplines.

## Department Requests

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### Clarke County Department of Fire-Rescue and Emergency Management

#### 1) ALS Incentive

Advance Life Support (ALS) incentive is needed if we are to continue to provide ALS 24/7 365 days a year. Personnel are leaving to other jurisdictions due to ALS pay and the incentive in other localities. County Administrator, Chris Boies and I are currently working on grade adjustments.

#### 2) Increase the hazardous duty supplement to 1.85% Working on total amount

Current multiplier is 1.7% which is below the surrounding jurisdictions which are 1.85%. This is a recruitment and retention initiative.

#### 3) Ballistic PPE \$7,500

Active shooting incidents present unusual circumstances requiring collaborative response from law enforcement and fire-rescue to quickly provide immediate treatment to the injured. During these type of incidents, public safety personnel will most likely be placed into situations that they normally don't operate. Law enforcement officers will be providing initial lifesaving care as they are also in a tactical situation in minimizing the risk. Fire and Rescue personnel will be entering areas that have not been completely cleared of potential threats. Public Safety's goal is to protect and provide care to the public in the most effective and rapid way. Ballistic PPE will provide CCFR personnel with the proper PPE to enter the "warm zone" with law enforcement to stop the bleeding and stop the dying.

#### 4) Replacement of Director's Vehicle \$87,000

The current vehicle is a 2017 and has over 60k miles. The director's vehicle is the backup to ALS-1 which leaves the director without a vehicle for responses. CCFR operates under the National Incident Management System (NIMS). Director's vehicle is used as a command post during incidents such as structure fires, hazardous materials incidents, large scale mass casualty incidents (MCI) and other incidents needing command established to track patients and resources, account for personnel involved in the incident, document operational tasks, and incorporate critical benchmarks for maintaining awareness of air supply. The vehicle would be outfitted with radios, lights, and command box for command board, PPE, SCBA, and administrative items to run an incident. Also, the director has no vehicle if it's down for maintenance or major repairs. An additional vehicle would be available for personnel to use to attend conferences, classes, etc. Currently, personnel must coordinate the only spare vehicle that is used by the building department or use their personal vehicle.

## Ballistic PPE



Virginia Polytechnic Institute and State University (Blacksburg, VA) – April 16, 2007 (32 killed, 17 wounded)



Sandy Hook Elementary School (Newton, CT) – December 14, 2012 (26 killed, 2 wounded)



Two fire-rescue personnel entering “warm zone” with two law enforcement officers.



## Director's Incident Response Vehicle



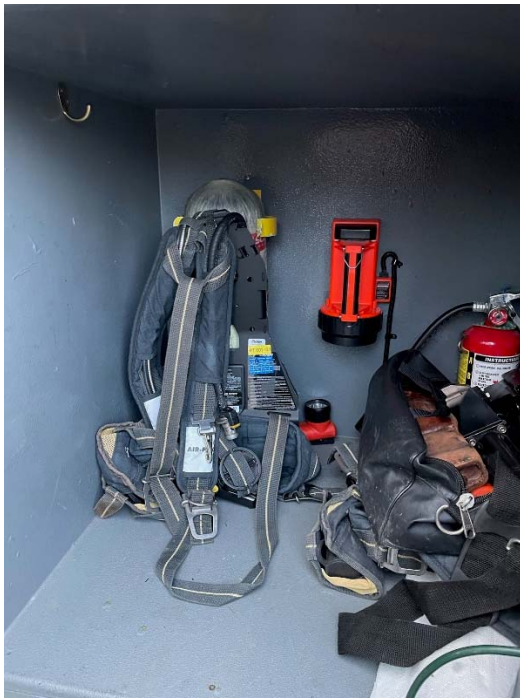
Rear of vehicle for EMS equipment, command boards, administrative items, etc.



Incident command system boards utilized as the ICS is built out during a large scale incident to track personnel, units, and patients.



Storage for basic and advanced life support emergency medical equipment.



Storage for personal protective equipment (PPE).



**FIRE AND RESCUE DEPARTMENTS OF NORTHERN VIRGINIA  
RAPID INTERVENTION TEAM OPERATIONS-RIT GROUP SUPERVISOR**

<b>RIT Group Supervisor</b> <i>Fire and Rescue Departments of Northern Virginia</i>	<b>Air Manager</b>	<b>RIT Channel</b>	Command Channel	Operations Channel
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**Incident Commander**

RIT Group Supervisor — Aide

RIT Level One	RIT II Task Force	RIT III Collapse Task Force
Initial RIT:	BFC:	Rescue:
Engine:	Engine:	Rescue:
Truck/Rescue:	Truck	TR
ALS Unit:	Rescue:	TRS418
Safety:	ALS Unit:	Engine:
	ECAPT:	Engine

Name	Unit	Floor	Quad	Problem

TASK/OBJECTIVE	UNITS ASSIGNED
<b>Locate:</b> • Search • Identify total number of missing or trapped	
<b>Supply Air:</b> • Initial Air Supply • Continuous Air Supply	/
<b>Extricate:</b> • Extrication Group Supervisor • Tool Staging	/
<b>Support Operations:</b> • Ventilation/Lighting • Relief Crews/Air re-supply for operating crews • Rehab	
<b>Patient Removal:</b> • Patient Packaging • Patient removal	
<b>Medical Treatment:</b> • Treatment/Transport	
<b>Accountability:</b> • Maintain Accountability	
<b>Safety:</b> • Supervise • Control	

Fire and Rescue Departments of Northern Virginia

Incident Command System board utilized during a rapid intervention team operation (RIT). RIT is a team of firefighters utilized for lost and/or trapped firefighters.

**Operational Expenses**

<b>Expenses</b>	<b>FY23 Approved</b>	<b>FY24 Requested</b>	<b>Notes</b>
Full-Time Salaries	\$984,846.57		Entered by JAS
Overtime	\$80,000		Entered by JAS
Part-Time	\$55,000		Entered by JAS
FICA	\$8319.92		Entered by JAS
VRS 1 & 2	\$107,485.03		Entered by JAS
VRS Hybrid	\$6,002.21		Entered by JAS
Health Insurance	\$186,659.81		Entered by JAS
Life Insurance	\$13,212.25		Entered by JAS
Disins Hyb	\$275.34		Entered by JAS
WC	\$30,446		Entered by JAS
Holidays	\$40,000		Entered by JAS
Annual Leave Payout			Entered by JAS
LODA	\$17,600	\$17,600	
Purchased Services 1) EMS Billing 2) OMD Annual Fee 3) Equipment Maintenance Contract (Stryker) 4) Air Cards for Laptops 5) Training (Tuition/Registration fees) 6) DOT/NFPA 1582 Physicals	\$115,100	1) \$28,000 2) \$5,000 3) \$26,000 4) \$6,000 5) \$15,000 6) \$10,000 <b>Total: \$90,000</b>	NFPA 1582 physicals are a requirement and is a key in maintaining the health and wellness of our personnel. This program allows CCFR to be competitive in seeking future grants. NFPA 1582 physicals are a requirement by Blue Ridge Volunteer Fire-Rescue to drive/operate their apparatus. In FY24, personnel will be required to obtain a DOT physical until staff can meet with our medical director and review the full NFPA 1582 requirements. In FY25, CCFR will request funding to complete NFPA 1582 physicals for all full-time staff.
Postage	\$200	\$200	
Telephone	\$1,550	\$1,550	
Travel (Hotel, Airfare, Per-Diem, Mileage)	\$6,000	\$12,000	Increased due to sending personnel to classes/conference. (FDIC, EMS Symposium, VA Interoperability)
Miscellaneous	\$4,500	\$4,500	No category
Materials & Supplies	\$40,000	\$40,000	EMS & Office supplies

Vehicle Fuel	\$22,500	\$35,000	Increased fuel prices. FY22 was over by \$6,700.
Uniforms 1) PPE Fire	1) \$15,000 - Uniforms 2) \$21,000 – Fire PPE <b>Total: \$36,000</b>	1) \$28,000 – Uniforms 2) \$14,000 – Fire PPE <b>Total: \$42,000</b>	\$12,500 added for Class A uniforms, 4 full sets of PPE
Technology-Software	\$15,000	\$33,000	PSTrax, Image Trend, I AM Responding (IAR), EPro, Handtevy, 3 Toughbook G2's to replace current tablets that are aging.
Four for Life	\$18,025		Entered by JAS.
Fire Programs Fund	\$37,995		Entered by JAS.
Warren County	\$25,000	\$25,000	
Accident Insurance Volunteers	\$11,000	\$11,000	
Volunteer Workers Compensation	\$21,000	\$21,000	
Company Vehicle Insurance	\$51,000	\$52,000	
Volunteer Purchase Services	\$10,000		Moved to EMS Purchase Services (Physicals).
1) Volunteer Recruitment & Retention 2) Volunteer Tuition Program	\$15,000	\$5,000	R & R expenses, Tuition for Volunteers, CPR
Materials and Supplies Volunteer	\$2,000	\$500	Reduced to \$500 from \$2,000 due to no minimal expenses in 3-years.
Enders Volunteer Fire-Rescue	\$50,000	\$50,000	Second year of their \$100,00 request for new engine
	<b>Total: \$443,450</b>	<b>Total: 440,350</b>	

## **Capital Projects**

### **Project 1: Radio System Upgrade – Repeaters**

**Year Requested:** 2023-2024

**Description:** Phase 4 of an approved capital project which was developed to improve radio capability for the Sheriff's Office and Fire/Rescue. This phase involves installing repeater equipment in fire/rescue vehicles. The initial plan is to purchase two for each company (one for ALS-1, one for director's vehicle, and two for each volunteer fire company) to pilot the program.

**Capital Cost:** \$105,000

**Justification:** Once the radio tower project has been completed, we will perform testing on the system. It is expected that repeaters will enhance radio coverage for Fire/Rescue personnel. The Sheriff's vehicles have repeaters currently and it greatly improves their ability to communicate.

### **Project 2: Radio Replacement**

**Year Requested:** 2023-2024, 204-2025 and 2025-2026

**Capital Cost:** \$300,000 for three years

**Description:** Clarke County and the three companies have applied for an Assistance to Firefighters Grant (AFG) to replace the radios in the system. We expect to hear about the results of this grant in fall of 2022. If we do not receive this funding, the plan is to purchase these radios over a three year timeframe using county funds.

**Justification:** The radios currently in use are over 15 years old and have been discontinued by Motorola. Repair and replacement of these radios has become increasingly difficult and very costly. Radio functionality issues have been increasing over the years. New radios/headsets will improve radio functionality, improve compliance with safety hearing standards, increase interoperability with regional partners, and reduce repair costs.

### **Project 3: Self-Contained Breathing Apparatus (SCBA)**

**Year Requested:** 2023-2024

**Capital Cost:** \$610,000

**Description:** SCBA's provide breathable air to volunteer and career personnel on call where fresh air is not available in the call environment (usually fires). We need 65 units (packs, face pieces, and bottles), 65 secondary bottles, and an additional four rapid intervention team (RIT) packs with bottles.

### **Project 4: Cardiac Monitors**

**Year Requested:** 2023-2024, 2024-2025 and 2025-2026

**Capital Cost:** \$50,000 for three years

**Description:** These devices are a critical component of care for volunteer and career personnel (EMT's) and are used in every day responses. The devices can perform functions as simple as

reading blood pressure to as complex as functions such as defibrillation. There are currently seven of these in the system and this project would replace three devices.

Justification: The industry standard for these units is typically between 10-15 years and some of our units are approaching this age. The manufacturer may also choose to suspend support on these older units at any time (they do provide sufficient notice). We are applying for a Rescue Squad Assistance Fund (RSAF) grant for this equipment but if unsuccessful, would need county funds for this replacement project. The RSAF is typically a 50/50 split for the county and an 80/20 split if the fire company applies.

**Project 5: Apparatus Replacement**

**Year Requested:** Each Year

**Capital Cost:** \$50,000 annually

Description: This is a placeholder to create a fund to assist the fire companies in replacing aging apparatus. A system will need to be developed by the companies and county to assess needs, develop funding formulas, and to forecast the timing of major purchases.

Justification: It is prudent to plan ahead for major apparatus replacement.



## **Summary**

All elements of this budget are focused on meeting the needs of the fire and rescue system. We use the word “system” because we are truly a combination system. One component of the system cannot function without the other if not supported. The three volunteer fire companies are all critical internal customers for Clarke County Fire-Rescue.

On behalf of the Clarke County Fire-Rescue system, I would like to thank the Fire-Rescue Commission for their support.

**Clarke County**  
**FY2024 Proposed Operating Budget**  
**General Fund, JAS, Social Services, CSA, Conservation Easement, General Debt Svc, Unemployment Comp Benefit**  
**As of February 16, 2023**

Fund / Function Description	2022 Actual	2023			2024 Proposed	2024 Proposed v.		Notes
		Original Budget	Revised Budget	YTD Actual		2023 Original Budget	2024 Proposed v. 2023 Original Budget	
Fund 100 General Fund								
11010 Board of Supervisors	55,710	58,600	58,600	44,370	55,950	(2,651)	reduced prop. & casualty insurance & health ins lines	
12110 County Administrator	395,516	399,585	430,359	357,921	398,537	(1,048)	various small increases & decreases	
12120 Public Information Services	66,101	69,055	69,055	68,536	68,899	(157)		
12210 Legal Services	69,798	35,000	35,000	9,398	35,000	0		
12310 Commissioner of Revenue	241,011	283,267	283,267	270,137	288,317	5,050	Health insurance increase	
12410 Treasurer	365,054	384,092	384,092	351,121	398,717	14,625	increase in printing (\$1k), postage (\$1k), mat&supplies (\$2k), credit card fees (\$10k, also increased in rev to match)	
12510 Data Processing/IT	331,509	423,818	423,818	359,807	417,555	(6,262)	decrease in health insurance	
13100 Electoral Board and Officials	71,365	57,797	57,797	29,356	94,804	37,007	Increase to board mem fees (\$24k), increase purch. svcs, printing, postage, mat'l/supplies (\$12k) 3 Elections this year	
13200 Registrar	119,729	133,890	133,890	121,934	137,978	4,088	Add'l PT hours	
21100 Circuit Court	20,052	19,860	19,860	12,797	19,270	(590)	decreased juror pay by \$500	
21200 General District Court	8,012	8,620	8,620	6,712	8,120	(500)	decreased travel by \$500	
21510 Blue Ridge Legal Services	1,500	1,500	1,500	1,500	1,500	0		
21600 Juvenile & Domestic Relations	5,289	6,400	6,400	4,994	6,400	0		
21700 Clerk of the Circuit Court	268,917	291,128	291,128	451,677	284,419	(6,709)	Maint. Contract line for EZ Jury Subscription (\$5k), Salary (\$1k)	
21910 Victim and Witness Assistance	69,578	75,942	75,942	66,166	73,546	(2,396)	Moved ofc supply exps to Com. Atty budget line	
21940 Regl Crt Srvc/Adult	6,930	6,930	6,930	6,930	6,930	0		
22100 Commonwealth's Attorney	402,074	495,606	495,606	411,751	476,646	(18,960)	excludes new software that was part of FY23 budget (\$16k),	
31200 Sheriff	2,964,059	3,183,752	3,184,886	2,882,950	3,153,468	(30,284)	various increases/decreases to lines	
31210 Criminal Justice Training Ctr	19,422	19,593	19,593	21,723	21,723	2,130	increase due to increased cost per person (based on FY23 actual)	
31220 Drug Task Force	12,865	12,500	12,500	6,998	13,400	900	based on current year actual	
32200 Volunteer Fire Companies	121,717	190,980	190,980	141,991	177,000	(13,980)	reduced recruitment & retention by \$9k, purch svcs by \$10k, increase to property insurance by \$6k	
32201 Blue Ridge Volunteer Fire Co	70,302	105,200	105,200	71,684	99,777	(5,424)	reduced mileage expense	
32202 Boyce Volunteer Fire Co	104,024	120,430	120,430	76,055	118,344	(2,086)	reduced mileage expense	
32203 Enders Volunteer Fire Co	173,852	165,750	165,750	116,971	175,434	9,684	increased mileage by \$7,500 and LODA by \$2k	
32310 Fire and Rescue Services	1,629,352	1,945,073	1,945,073	1,797,118	1,920,861	(24,213)	various increases/decreases to lines	
32320 Lord Fairfax Emergency Medical	6,575	6,575	6,575	6,575	6,904	329		
32400 Forestry Services	2,873	2,874	2,874	2,873	2,874	0		
33210 Regional Jail	509,978	628,535	628,535	462,568	558,822	(69,713)	Clarke's share decreased	
33220 Juvenile Detention Center	37,700	36,168	36,168	18,774	13,146	(23,022)	Clarke's share decreased	
33300 Crt Srvc/Juvenile Probation	48	400	400	32	400	0		
34100 Building Inspections	244,478	267,213	267,213	239,594	246,745	(20,467)	Decrease in sal & bens of \$22k, and increase in mat'l & supplies \$3k	
35100 Animal Control	103,132	121,475	121,475	117,610	162,420	40,944	Increase in sal&bens \$24k and increase in mat'l supplies \$5k and increase of \$9,500 in purch svcs	
35300 Med Examiner & Indigent Burial	360	200	200	120	200	0		
42400 Refuse Disposal	183,363	180,000	180,000	101,142	194,400	14,400	budget higher for expected increase in costs	
42410 Solid Waste Convenience Center	88,691	93,875	93,875	75,471	98,446	4,571	increase of \$3k in purchased services	
42600 Litter Control	7,862	7,981	11,000	917	8,000	19		
42700 Sanitation	238,784	244,000	244,000	15,989	244,000	0		
43200 General Property Maintenance	851,509	881,561	881,561	645,074	881,830	269		
51100 Local Health Department	192,367	193,642	193,642	145,232	238,735	45,093	per request	
51200 Our Health	6,500	6,500	6,500	6,500	6,500	0		
52400 N Shen Valley Subst Abuse Coal	15,000	15,000	15,000	11,250	15,000	0		
52500 Northwestern Community Svcs	96,350	105,985	105,985	79,489	111,284	5,299	per request	
52800 Concern Hotline	1,500	1,500	1,500	1,500	1,500	0		
52900 NW Works	0	5,000	5,000	5,000	5,000	0		
53230 Shenandoah Area Agency on Agin	40,000	40,000	40,000	30,000	44,000	4,000	per request	
53240 Loudoun Transit Service	19,302	24,960	24,960	18,720	24,960	0		
53250 FISH of Clarke County	1,000	1,000	1,000	1,000	2,000	1,000	per request	
53600 Access Independence	1,000	1,500	1,500	1,500	2,000	500	per request	

**Clarke County**  
**FY2024 Proposed Operating Budget**  
**General Fund, JAS, Social Services, CSA, Conservation Easement, General Debt Svc, Unemployment Comp Benefit**  
**As of February 16, 2023**

Fund / Function Description	2022	2023			2024	2024 Proposed v.		Notes
	Actual	Original Budget	Revised Budget	YTD Actual	Proposed	2023 Original Budget		
53700 The Laurel Ctr (Women's Shltr)	29,000	4,000	4,000	4,000	8,000	4,000	per request	
53710 Tax Relief for the Elderly	192,907	215,000	215,000	0	215,000	0		
69100 Lord Fairfax Community College	17,965	16,528	16,528	12,396	16,921	393		
71100 Parks Administration	506,229	566,099	566,099	529,200	533,940	(32,159)	less in capital costs (\$23k) and health insurance	
71310 Recreation Center	135,945	165,688	165,688	126,255	165,410	(278)		
71320 Swimming Pool	75,844	105,229	105,229	69,180	102,401	(2,828)	decrease in PT employee expense	
71350 Programs	183,667	339,980	339,980	182,046	347,054	7,074	increase in purch svcs (\$3k), mat'l&supplies (\$1k) and refunds (\$4k), decrease in travel (\$1k)	
71360 Concession Stand	16,259	20,051	20,051	10,914	22,858	2,807	Additional retail supplies	
72240 Barns of Rose Hill	11,750	9,000	14,000	14,000	9,000	0		
72700 VA Commission for the Arts	9,000	9,000	9,000	9,000	9,000	0		
73200 Handley Regional Library	279,238	314,000	314,000	235,500	325,989	11,989	per request	
81110 Planning Administration	449,035	495,824	495,824	437,017	502,214	6,390	increase PTPLN expense by \$5k to match expected revenue, increase travel exp by \$500	
81120 Planning Commission	10,768	14,398	14,398	8,690	14,396	(3)		
81130 Berryville Dev Authority	436	900	900	25	900	0		
81140 Regional Airport Authority	5,000	5,000	5,000	5,000	5,000	0		
81310 Housing Services	2,500	5,000	5,000	5,000	10,000	5,000	per request	
81400 Board of Zoning Appeals	24,519	3,519	3,519	2,278	3,519	(0)		
81510 Office of Economic Development	123,129	170,440	170,440	136,859	174,513	4,073	increase dues & membership by \$3,800 (Clarke is part of many regional groups)	
81530 Small Business Dev Center	2,000	2,000	2,000	2,000	2,000	0		
81540 Blandy Experimental Farm	3,000	3,500	3,500	3,500	3,500	0		
81550 Berryville Main Street	3,500	3,866	3,866	3,866	0	(3,866)	no request yet??	
81800 Historic Preservation Comm	41,295	10,900	35,405	28,674	11,150	250		
81910 Northern Shen Valley Reg Comm	10,694	10,914	10,914	10,913	11,867	953		
82210 Water Quality Management	25,790	30,000	30,000	8,305	30,760	760	per agreement	
82220 Friends of the Shenandoah	8,000	9,000	9,000	9,000	10,000	1,000	per request	
82230 Board of Septic Appeals	249	1,569	1,569	1	1,572	3		
82400 LF Soil & Water Cons Dist	5,000	7,500	7,500	7,500	11,000	3,500	per request	
82600 Bio-solids Application	257	1,096	1,096	15	1,091	(5)		
83100 Cooperative Extension Program	41,907	54,432	54,432	22,837	61,919	7,487	salaries & benefits	
83400 4-H Center	2,500	3,125	3,125	3,125	2,000	(1,125)	per request	
91600 Contingency Reserves	0	106,000	156,000	0	35,000	(71,000)	FY23 original budget included \$71k in contingency that isn't included in FY24 proposed	
<b>Fund 100 General Fund Total</b>	<b>12,459,494</b>	<b>14,063,870</b>	<b>14,178,302</b>	<b>11,564,620</b>	<b>13,969,733</b>	<b>(94,137)</b>		
Fund 107 JAS								
12510 Data Processing/IT	125,650	129,000	129,000	126,692	134,921	5,921	increase in software maintenance agreement	
12430 Finance & Purchasing	625,056	689,126	689,126	686,520	697,541	8,415	increase in auditing fees	
<b>Fund 107 JAS Total</b>	<b>750,706</b>	<b>818,126</b>	<b>818,126</b>	<b>813,213</b>	<b>832,462</b>	<b>14,336</b>		
Fund 201 Social Services								
53100 Welfare Administration	1,241,237	1,399,719	1,399,719	1,144,534	1,385,821	(13,898)		
53210 Public Assistance Direct	243,093	272,099	272,099	166,728	390,781	118,682		
53211 Public Assistance Purchased	74,506	106,472	130,849	42,134	132,072	25,600		
<b>Fund 201 Social Services Total</b>	<b>1,558,835</b>	<b>1,778,290</b>	<b>1,802,667</b>	<b>1,353,396</b>	<b>1,908,674</b>	<b>130,384</b>		
Fund 212 CSA								
53510 CSA Administration	20,732	22,732	22,732	790	25,764	3,032		
53520 CSA Services	275,304	307,563	307,563	245,450	385,000	77,437		
<b>Fund 212 CSA Total</b>	<b>296,036</b>	<b>330,295</b>	<b>330,295</b>	<b>246,241</b>	<b>410,764</b>	<b>80,469</b>		
Fund 235 Conservation Easement								
82700 Development Rights	822,902	45,000	87,000	59,705	45,000	0		
<b>Fund 235 Conservation Easement Total</b>	<b>822,902</b>	<b>45,000</b>	<b>87,000</b>	<b>59,705</b>	<b>45,000</b>	<b>0</b>		
<b>Grand Total</b>	<b>15,887,973</b>	<b>17,035,581</b>	<b>17,216,390</b>	<b>14,037,174</b>	<b>17,166,633</b>	<b>131,052</b>		

# Clarke County Board of Supervisors



**Berryville Voting District**  
**Matthew E. Bass**  
(540) 955-5175

**Millwood Voting District**  
**Terri T. Catlett-Vice Chair**  
(540) 837-2328

**Russell Voting District**  
**Doug Lawrence**  
(540) 955-2144

**Buckmarsh Voting District**  
**David S. Weiss – Chair**  
(540) 955-2151

**White Post Voting District**  
**Bev B. McKay**  
(540) 837-1331

**County Administrator**  
**Chris Boies**  
(540) 955-5175

To: Finance/Budget Committee

From: Chris Boies

Re: FY 24 Expenditure Budget Summary

Date: February 10, 2023

This document highlights the personnel, technology, and capital budget expenditures submitted by County Departments.

## Personnel Requests:

Commonwealth's Attorney-\$95,244 discontinue receiving Victim Witness Grant (\$67,191 expected for FY 24) and V-STOP (\$28,053), meaning the County would need to pick up these costs which cover personnel expenses. These numbers are more inclusive of all the costs these grants cover than the CA submitted.

Joint Administrative Services-\$90,000 (includes benefits), full-time benefits person to serve schools and county.

Fire/Rescue-\$40,000 (estimated), VRS Multiplier, this request would increase the retirement multiplier from 1.7% to 1.85% for all fire/rescue personnel. By default, the county would also have to provide this benefit to Sheriff deputies.

Sheriff's Office-\$10,000, continued implementation of the career development program previously approved by the BOS.

## Technology Requests:

Fire/Rescue-\$10,000-purchase two or three new mobile data terminals (the laptops they use on scene to communicate with dispatch and hospital), units being used now were provided by the Sheriff's office when they upgraded several years ago and are at the end of life.

## Minor Capital (under \$50k):

Fire/Rescue-\$7,500-Ballistic PPE, allows fire/rescue to enter "warm zone" to assist law enforcement with first aid during an active shooter incident.

Maintenance-\$22,000-replace leaking water line at County park from West Main Street to park circle-will be the first of a two phase project.

Maintenance-\$40,000-tree removal at the park

Maintenance-\$12,000-Generator backup for IT rack at Extension office

Maintenance-\$20,000-Generator back up for IT, joint government center

Maintenance\$10,000-Sewer pipe replacement at Circuit Courthouse

**Major Capital (\$50k and up):**

Broadband-\$2,160,000-our portion due to the Northern Shenandoah Valley Regional Commission in FY 24 for the regional broadband project. This project is being covered by ARPA funds and fund balance.

Fire/Rescue-\$87,000-replace director vehicle

Fire/Rescue-\$105,000-Vehicle Repeaters, purchase vehicle repeaters to enhance radio coverage for paid/volunteer personnel.

Fire/Rescue-\$300,000-Radio Replacement, begin phased replacement of radios, unsuccessful receiving grant funds for this expense.

Fire/Rescue-\$300,000-SCBA's, this represents the match required for a grant being requested to fund SCBA's for each company.

Fire/Rescue-\$50,000-Apparatus, John H. Enders Fire Company requested \$100,000 last year for apparatus, the Board elected to make this payment over two years so this represents the second payment.

Parks & Recreation-\$150,000-Zero Depth Pool Entry, this project would remove our problematic baby pool and provide a shallow entrance to the pool which can be utilized by small children as well as those with mobility issues.

Sheriff's Office-\$100,000-Westwood Road generator, communications equipment is being placed on the Westwood Road Tower and this generator would provide back-up power for this communications equipment during a power outage event.

Sheriff's Office-\$100,000-Emergency Communications Center generator, the generator serving dispatch/911 center has had performance issues and our service provider has recommended replacement.

Sheriff's Office-\$30,000-Weapon Replacement, follows ten-year replacement schedule for officer firearms.

Sheriff's Office-\$40,000-Radio Replacement, placeholder should any existing radios need to be replaced during FY 24, current radios work but cannot be repaired when they break.

Sheriff's Office-\$180,000-Vehicle Replacement, follows vehicle replacement schedule by purchasing three new cruisers to replace older vehicles in their fleet.

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Commonwealth's Attorney

Account Manager or Contact Person (Name): Anne Williams

Title of Requested Position: Victim Witness Program

Hours/ Week: 1 full time; 1 part time

Weeks, days, or months per year (specify):

Position Cost (salary only, annual basis): \$54,952.52 & \$16/hour (total cost of program: ~ \$75,000)

Month and Year needed : July 2023

Non-local Revenue for Position:

Source:

Amount:

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

The Office of the Commonwealth's Attorney is requesting that that the Victim Witness Program become fully-funded by Clarke County, rather than grant-funded.

1. The grants and what they fund

The Victim Witness Program (hereinafter "Program") is comprised of a full-time Director and a part-time Assistant. Both positions are funded by two (2) grants: (1) Victim Witness Grant and (2) VSTOP Grant. The grants also pay some money towards the Commonwealth's Attorney's Office Coordinator's salary, the part-time Assistant Commonwealth's Attorney's salary and the Program's office supplies, travel, postage, etc.

2. Reporting Requirements for the grants

The current Victim Witness Program Director has worked in the position for 18 years. During the entirety of her time in that position, the Program has been grant-funded. Over that time period, the reporting requirements for the grants have increased significantly.

Daily tasks associated with the grants now include logging time associated with work on all domestic violence and sexual assault cases (this includes both members of the Program and the prosecutor who handles the cases), maintaining victim identifiers, distributing/monitoring/recording surveys for both grants, tracking case studies/coordinated

efforts/ VA Victims Fund applications/ trends/ training events attended/ plans for the next quarter for quarterly reporting for one grant, tracking case studies/ victim demographics/ services to victims, training events attended/ documenting SART meetings for the other grant.

### **3. Reports are quarterly and bi-annual and take time**

The Victim Witness Grant requires quarterly reports. Because of the significant amount of data requested, it took approximately 15 and a half hours to reconcile the Client Information Management System alone prior to the most recent report due on December 31, 2022. It then took additional time to prepare the report itself.

The VSTOP grant requires bi-annual reports. The last report (also due December 31, 2022) took 6 hours to complete. The grant also requires a year-end report which took 4 hours to complete.

A required 3-part Zoom webinar is scheduled for January and February of 2023 to prepare for grant-writing. Each Zoom webinar is scheduled for 90 minutes. These webinars are to prepare the Victim Witness Program Director for upcoming grant writing requirements.

### **4. The time spent in grant compliance could be spent serving victims and witnesses of crime**

While it is expected that the two grants would want to have information about programs they are funding, the amount of data that is being requested has grown such that the effort being put into grant compliance is taking away from actual services to victims and witnesses.

The Program provides an incredible and invaluable service to victims and witnesses of crime in Clarke County. The Program is tasked with notifying victims and witnesses of court dates, coordinating trial prep meetings with lawyers in the office and gathering available dates for matters to be set for trial. In addition, the Program provides information to victims about what services are available to help bring peace of mind to their situation. The Program updates victims after court hearings, gives status of offender's bond and coordinates with law enforcement to request additional security monitoring, if necessary.

Recently, the Victim Witness Program Assistant logged her time working with just one victim beginning on October 11<sup>th</sup> through December 30<sup>th</sup>. She logged 15 phone calls (most lasting approximately 30 minutes) and has spent approximately 7 hours with this victim. In another case scheduled for a jury trial in January, the Victim Witness Program Director logged 6 in-person hours with a victim, which does not include the amount of time spent speaking on the phone or providing information for services. These are just two examples of how much time and effort can go into a single case when, as you are aware, we have dozens of cases pending at the same time that require similar amounts of effort.

Although the County has benefitted from not having to pay for this Program in its entirety since its inception, the request is being made to reconsider that position. When the amount of time required to maintain compliance with the grants encroaches on the actual work the Program is designed to perform, then one must ask if the money is worth accepting.

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: JAS

Account Manager or Contact Person (Name): Brenda Bennett

Title of Requested Position: Benefits Coordinator Hours/ Week: 37.5

Weeks, days, or months per year (specify): M-F

Position Cost (salary only, annual basis): 55,000

Month and Year needed : July 2023

Non-local Revenue for Position:

Source: \_\_\_\_\_

Amount: \_\_\_\_\_

**JUSTIFICATION** Please justify your request as succinctly, factually, and legibly as possible:

The Joint Administrative Dept is in need of an additional full time employee. This position would be advertised as a Benefits Coordinator with a salary range of \$50,000 - \$55,000. A \$55,000 salary with benefits including family insurance would cost approximately \$90,000 annually.

The job duties would include all VRS reporting and reconciliation and reconciling monthly health insurance billings with Clarke data, as well as various HR related school reporting. The number of required annual reports are growing each year and they are tedious and time consuming. There are additional annual reports related to the self-funded health insurance fund that are new to this office. The position would also be responsible for managing open enrollment and making sure all required benefit forms are fully completed and processed in MUNIS, which would ultimately be used to process the annual 1095 forms. This position would be responsible for troubleshooting employee issues related to VRS and health insurance.

The number of reporting, data management/processing and overall employee assistance has grown tremendously over the last 4-5 years and JAS staff has not increased. I have had several employees tell me that they can no longer perform their job at the level that they feel is adequate, because they rush to complete tasks without having time to fully review the data they are working with. I don't have anyone asking for more compensation, but they consistently ask for more help.

If this position is approved, then the PT JAS position wouldn't be needed.





Use this form to request technology improvements including hardware, software, telephone service, training, programming, and maintenance. Complete a separate sheet for each project. Attach additional information as necessary.

Department, School, or Agency Name: Fire and Rescue

Account Manager or Contact Person: Wayne Whetsell

Technology Object or Project Name: Mobile Data Terminal/Image Trend Reporting

Month and Year Needed: 2023/2024 New or Replacement? Replacement Cost: \$10,000

Non-local Revenue for Object (if any):

Source: \_\_\_\_\_

Amount: \_\_\_\_\_

**JUSTIFICATION** Please justify your request below as succinctly, factually, and legibly as possible:

The current Toughbook's utilized by CCFR were provided by the Sheriff's office when they purchased new Toughbook's 3-years ago. CCFR currently has a mixture of CF-33's and CF-53's which the CF53's are outdated and hard to find parts for. The Toughbook's are utilized for mobile data terminal (MDT) which is Clarke County's public safety dispatch system. They are also utilized for Image Trend which is the EMS reporting system for CCFR and providing hospitals with patient's vitals.

CLARKE COUNTY FY 24 BUDGET

Capital Outlay Request

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: County of Clarke

Account Manager or Contact Person: Jaey Brathwaite

Object or Project Name: Main water line to Park.

Month & Year Needed: \_\_\_\_\_ New or Replacement? Replace Cost: \$22,000 for half way

Non-local Revenue for Object:

Source: \_\_\_\_\_

Amount: \_\_\_\_\_

**JUSTIFICATION** Please justify your request below as succinctly, factually, and legibly as possible:

Replace water line from main street to park circle  
Line has a leak or leaks, Phase 1 will be half

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: CCPR

Account Manager or Contact Person: Joey Beathwaite

Object or Project Name: Tree Removal

Month & Year Needed: 23/24 New or Replacement? New Cost: 40K

Non-local Revenue for Object:

Source: \_\_\_\_\_

Amount: \_\_\_\_\_

**JUSTIFICATION** Please justify your request below as succinctly, factually, and legibly as possible:

Removal of trees at Park  
Any dead or dying along with multiple pine trees

CLARKE COUNTY FY 24 BUDGET

Capital Outlay Request

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: County 524 Westwood Extension office

Account Manager or Contact Person: Joey Braithwaite

Object or Project Name: Generator for IT backup power

Month & Year Needed: 6/2022 New or Replacement? New Cost: ~~9,000~~ 12,000

Non-local Revenue for Object:

Source: \_\_\_\_\_

Amount: \_\_\_\_\_

**JUSTIFICATION** Please justify your request below as succinctly, factually, and legibly as possible:

Extension office has IT Rack in Basement that supplies connectivity to Bus shop, Purchasing and Animal Shelter. Power outages create a serious interruption.

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: Clarke County BCCGC

Account Manager or Contact Person: Jay Braithwaite

Object or Project Name: Generator backup for IT equipment.

Month & Year Needed: \_\_\_\_\_ New or Replacement? \_\_\_\_\_ Cost: 20K

Non-local Revenue for Object:

Source: \_\_\_\_\_

Amount: \_\_\_\_\_

**JUSTIFICATION** Please justify your request below as succinctly, factually, and legibly as possible:

During power loss during summer of 22 the library generator did not transfere. IT equipment in basement is supported by this unit. IT has ask maintenece to investigate a secondary source of power in the event this happens again.



# Clarke County Capital Improvement Plan 2023-2028

<u>Department</u>	<i>Projects by Department</i>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>
		<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
<b>Broadband</b>	Grant Contribution for VATI	\$ 2,160,000	\$ 1,080,000	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ 2,160,000</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fire &amp; Rescue</b>	Radio System Upgrade-Repeaters	\$ 105,000	\$ -	\$ -	\$ -	\$ -
	Radio Replacement	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -
	SCBA's	\$ 610,000	\$ -	\$ -	\$ -	\$ -
	Cardiac Monitors	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
	Apparatus	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	<b>Total</b>	<b>\$ 1,115,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Health/Human Services</b>	New Building and/or Space	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Judicial</b>	Reconfigure Circuit Court Courtroom	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Parks &amp; Recreation</b>	Zero depth pool entry	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	New baseball field	\$ -	\$ 125,000	\$ -	\$ -	\$ -
	Pool House Renovations	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	Shelter/restrooms for soccer	\$ -	\$ -	\$ 100,000	\$ -	\$ -
	<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 175,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sanitary Authority</b>	Building , Roof, and Ventilation Repairs	\$ 80,000	\$ -	\$ -	\$ -	\$ -
	WWTP 10-year Recoating of Tanks	\$ -	\$ 130,000	\$ -	\$ -	\$ -
	WWTP Repaint Building Steel Structures	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	VA Ave Lift Station Upgrade	\$ -	\$ -	\$ 200,000	\$ -	\$ -
	Roseville Lift Station Renovation	\$ -	\$ -	\$ 200,000	\$ -	\$ -
	<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 190,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>School System</b>	School Bus Replacement	\$ 114,000	\$ 119,000	\$ 125,000	\$ 130,000	\$ 136,000
	Boyce HVAC Building Automation	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Cooley Lower 2 RTU's	\$ 330,000	\$ -	\$ -	\$ -	\$ -
	Boyce Roof Replacement	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	Cooley Lower Replace Ext. Doors/Jambs	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	Boyce Replace Gym HVAC	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	High School Building Automation	\$ -	\$ -	\$ 300,000	\$ -	\$ -
	Cooley Building Automation	\$ -	\$ -	\$ 200,000	\$ -	\$ -
	Cooley Lower Roof Replacement	\$ -	\$ -	\$ -	\$ 100,000	\$ -
	Cooley Upper Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	<b>Total</b>	<b>\$ 744,000</b>	<b>\$ 469,000</b>	<b>\$ 625,000</b>	<b>\$ 230,000</b>	<b>\$ 336,000</b>
<b>Sheriff</b>	Replacement Vehicles	\$ 175,000	\$ 177,000	\$ 179,000	\$ 182,000	\$ 185,000
	Replacement Radios	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Building Generator Replacement	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	Westwood Generator	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	ECC Recorder Equipment	\$ -	\$ -	\$ 50,000	\$ -	\$ -
	ECC Phone System Replacement/Upgrade	\$ -	\$ -	\$ -	\$ 150,000	\$ -
	<b>Total</b>	<b>\$ 425,000</b>	<b>\$ 227,000</b>	<b>\$ 279,000</b>	<b>\$ 382,000</b>	<b>\$ 235,000</b>
<b>Transportation</b>	Pedestrian Bridge Route 7 App Trail	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total</b>	<b>\$ 4,674,000</b>	<b>\$ 2,691,000</b>	<b>\$ 8,304,000</b>	<b>\$ 662,000</b>	<b>\$ 621,000</b>



# Capital Improvement Plan

## Clarke County

2023-2028

Section 15.2-2239 of the Code of Virginia assigns the responsibility for preparation of the local Capital Improvement Plan (CIP) to the Planning Commission. The CIP is a five year plan which projects capital expenditures for the County. The County has defined capital expenditures for this plan to include expenditures of \$50,000 and up. The Board of Supervisors ultimately approves the CIP. The CIP is intended to assist the Board of Supervisors in preparation of the County budget and Year 1 items will automatically flow into the upcoming budget year's requests.

In addition to determining priorities for capital expenditures, the County must also ensure that projects contained within the CIP conform to the County's Comprehensive Plan. Specifically the projects are reviewed with considerations regarding health, safety, and the general welfare of the public, and the policies of the Comprehensive Plan.

The inclusion of projects to the CIP is in no way an indication that Clarke County will be undertaking these projects. The CIP is strictly advisory, it is a planning document and does not obligate the expenditure of any future funds. In fact, a number of included projects will not likely be funded unless significant outside funding sources are obtained (like grants or private donations). In many cases, including these projects in the CIP does help the County's chances of receiving certain grants or outside funding sources.

The CIP includes both a spreadsheet of future projects broken down by year with estimated costs and a written narrative describing each project.

# 2023-2028 Capital Improvement Plan

## Project Descriptions

### Broadband

#### Project 1: Grant Contribution for VATI

**Description:** Clarke County has been awarded a state grant under the Virginia Telecommunications Initiative for a regional project submitted by the Northern Shenandoah Valley Regional Commission. This multiyear project will provide universal broadband to unserved areas of the County. The County's total contribution is \$5.4 million with \$2,160,000 being paid in 2022-23, \$2,160,000 being paid in 2023-24, and \$1,080,000 being paid in 2024-25 per an agreement approved between the Board of Supervisors and the regional commission. These payments are made to the regional commission who will pay the vendor, All Points, using these funds and those received from the Commonwealth.

**Capital Cost:** \$2,160,000 and \$1,080,000

**Justification:** The lack of broadband infrastructure in Clarke County is the most common complaint received from our citizens. This project will provide universal coverage to the County. The County's contribution is being paid from federal American Rescue Plan Act funds received and operating carryforward provided by the Clarke County Public Schools.

**Years Requested:** 2023-24 and 2024-25

### Fire & Rescue

#### Project 1: Radio System Upgrade-Repeaters

**Description:** This is Phase 4 of an approved capital project which was developed to improve radio capability for the Sheriff's Office and Fire/Rescue. This phase involves installing repeater equipment in fire/rescue vehicles. The initial plan is to purchase two for each company, one for ALS 1, and one for the director's vehicle to pilot this program. If the pilot program is successful, funds will be requested for additional repeaters.

**Capital Cost:** \$105,000

**Justification:** Once the radio tower project has been completed, we will perform testing on the system. It is expected that repeaters will enhance radio coverage for Fire/Rescue personnel. The Sheriff's vehicles have repeaters currently and it greatly improves their ability to communicate.

**Year Requested:** 2023-24

#### Project 2: Radio Replacement

**Description:** Clarke County and the three companies have applied for an AFG grant to replace the radios in the system. We expect to hear about the results of this grant in fall of 2022. If we do not receive this funding, the plan is to purchase these radios over a three year timeframe using county funds.

**Capital Cost:** \$300,000 for three years

**Justification:** The radios currently in use are over 15 years old and have been discontinued by Motorola. Repair and replacement of these radios has become increasingly difficult and very costly. Radio functionality issues have been increasing over the years. New radios/headsets will improve radio functionality, improve compliance with safety hearing standards, increase interoperability with regional partners, and reduce repair costs.

**Year Requested:** 2023-24, 2024-25, and 2025-26

**Project 3: Self-contained Breathing Apparatus (SCBA)**

**Description:** SCBA's provide breathable air to volunteer and career staff on calls where fresh air is not available in the call environment (usually fires). We need 65 units (packs, face pieces, and bottles), 65 secondary bottles, and an additional four RIT packs with bottles.

**Capital Cost:** \$610,000

**Justification:** This equipment has an expiration date set by National Fire Protection Association standards. The County and three companies will be applying for an AFG grant to purchase this equipment, the match for the County would be 5%. If we are unsuccessful in obtaining this grant funding, we will ask to purchase 24 of these units in 2023-24, 24 in 2024-25, and 21 in 2025-26 using county funds. This is critical life safety equipment for our volunteers and career staff.

**Year Requested:** 2023-24

**Project 4: Cardiac Monitors**

**Description:** These devices are a critical component of care for volunteer and career EMT's and are used in every day responses. The devices can perform functions as simple as reading blood pressure to as complex functions such as defibrillation. There are currently seven of these devices in the System and this project would replace three devices.

**Capital Cost:** \$50,000 for three years

**Justification:** The industry standard for these units is typically between 10-15 years and some of our units are approaching this age. The manufacturer may also choose to suspend support on these older units at any time (they do provide sufficient notice). We are applying for a Rescue Squad Assistance Fund (RSAF) grant for this equipment but if unsuccessful would need County funds for this replacement project. The RSAF is typically a 50/50 split for the County and an 80/20 split if the fire company applies.

**Year Requested:** 2023-24, 2024-25, and 2025-26

### Project 5: Apparatus Replacement

**Description:** This is a placeholder to create a fund to assist the fire companies in replacing aging apparatus. A system will need to be developed by the companies and county to assess needs, develop funding formulas, and to forecast the timing of major purchases.

**Capital Cost:** \$50,000 annually

**Justification:** It is prudent to plan ahead for major apparatus replacement.

**Year Requested:** Each Year

## **Health & Human Services**

### Project 1: New Building and/or Space

**Description:** This new building would house the Department of Social Services, Health Department, and potentially Northwestern Community Services. A more detailed space study and preliminary architectural design is needed but we are budgeting at this point for a 10,000 square foot building at \$150 per square foot. This building would be located in an area currently served by public water and sewer.

**Capital Cost:** \$1,500,000

**Justification:** The Department of Social Services is currently located in a former restaurant building and has configuration challenges. There are also limitations to the current Health Department office space. Northwestern Community Services currently uses a small building located next to the School Board office. There are benefits to having the services provided by each entity located close to one another. The County owns the Social Services Department so if that building was sold, the proceeds could be used to help recoup the costs of the new building and the county has started setting aside money in the designated fund balance for this project.

**Year Requested:** 2025-26

## **Judicial**

### Project 1: Reconfigure Circuit Court Courtroom

**Description:** This project would reconfigure the layout of the existing Circuit Court Courtroom and address ADA issues. The jury sitting area would be squared up with the room and made level for ADA compliance. This project needs to be studied further by an architect to better determine costs and solutions to existing challenges.

**Capital Cost:** \$150,000

**Justification:** The existing Circuit Court Courtroom layout creates challenges for court proceedings. There are ADA issues because of the sunken floor in the middle of the courtroom. In addition, the current space places jurors very close to the audience with some jurors actually having their back to the audience.

**Year Requested:** 2024-25

## **Parks & Recreation**

### **Project 1: Zero depth pool entry**

**Description:** This project would replace the existing kiddie pool, which is not connected to the larger pool, with a very gradual pool entrance. A zero depth pool entry eliminates the need for steps into a pool and also becomes a place for small children to play.

**Capital Cost:** \$150,000

**Justification:** A zero depth entry would address possible ADA issues with the pool, eliminate the kiddie pool which has had some maintenance issues in the past, and would serve both our youngest and oldest populations of pool patrons. Grant opportunities may exist for this project given the improved accessibility.

**Year Requested:** 2023-24

### **Project 2: New baseball field**

**Description:** A new baseball field is proposed in the park where an old soccer field once existed. This field would include fencing, dugouts, and bleachers. This project will likely cost closer to \$200,000 but contributions from Little League will hopefully make up the difference.

**Capital Cost:** \$125,000

**Justification:** Access to baseball fields are currently at a premium on the weekends during the busiest times of the season. If the baseball program continues to grow, an additional field will be needed to accommodate this growth. We will explore grant opportunities for this project and possible matching contributions from Little League.

**Year Requested:** 2024-25

### **Project 3: Pool House Renovations**

**Description:** This project would renovate the existing pool house at Chet Hobert Park. This would include upgrading the fixtures, installing new flooring, a new roof, and painting the exterior and interior.

**Capital Cost:** \$50,000

**Justification:** The existing pool house is showing its age. We receive complaints about the condition of the restrooms and the exterior is showing wear.

**Year Requested:** 2024-25

### **Project 4: Soccer shelter/restrooms**

**Description:** The Soccer League has requested a shelter and restrooms near the soccer fields. This project would include the extension of water and sewer to this area of the park or could possibly involve the installation of a drainfield and the use of the existing agricultural well.

**Capital Cost:** \$100,000

**Justification:** The soccer fields are heavily used but there is not currently infrastructure on that side of the park to accommodate players, coaches, and parents who participate in soccer events. We will explore grant opportunities and possible matching contributions from the Soccer League for this project.

**Year Requested:** 2025-26

## **Sanitary Authority**

### **Project 1: Building, Roof, and Ventilation Repairs**

**Description:** This work involves building, roof, and ventilation repairs over the old portion of the wastewater treatment plant in Boyce.

**Capital Cost:** \$80,000

**Justification:** This work has been recommended by consultants for safety and upkeep reasons.

**Year Requested:** 2023-24

### **Project 2: WWTP 10-year Recoating of Tanks**

**Description:** This project involves recoating tanks at the Boyce wastewater treatment plant.

**Capital Cost:** \$130,000

**Justification:** This is regular maintenance of these tanks to extend the effective life expectancy of these assets. Recoating of these tanks protects the tanks from wear and tear over time.

**Year Requested:** 2024-25

### **Project 3: WWTP Repaint Building Steel Structures**

**Description:** The structural steel in the Boyce wastewater treatment plant would be repainted.

**Capital Cost:** \$60,000

**Justification:** This is regular maintenance of this steel to extend the effective life expectancy of these assets. This steel is constantly exposed due to the nature of the plant and needs this protective painting.

**Year Requested:** 2024-25

### **Project 4: VA Ave Lift Station Upgrade**

**Description:** The Virginia Avenue lift station is planned to be upgraded with new controls, piping, and valves.

**Capital Cost:** \$200,000

**Justification:** Consultants have recommended reviewing this station for capacity as well as replacing the pumps.

**Year Requested:** 2025-26

**Project 5: Roseville Lift Station Renovation**

**Description:** This project involves renovating the existing Roseville lift station to provide new controls, piping, and valves.

**Capital Cost:** \$200,000

**Justification:** This is regular maintenance of this lift station as recommended by our consultants.

**Year Requested:** 2025-26

**School System**

**Project 1: School Bus Replacement**

**Description:** The schools have a schedule to replace one school bus each year.

**Capital Cost:** \$114,000 with an inflationary increase each year

**Justification:** The school bus replacement schedule has been developed to replace older, high mileage buses.

**Year Requested:** Each year

**Project 2: Boyce HVAC Building Automation**

**Description:** This project would replace the aging building automation system at Boyce Elementary, which controls heating and cooling throughout the building.

**Capital Cost:** \$300,000

**Justification:** The existing system has had issues and could go down for good at any time. Support for this old system ended around 2000. The new system would provide more reliability and allow maintenance to better control temperatures throughout the school and potentially maximize the efficiency of the system.

**Year Requested:** 2023-24

**Project 3: Cooley Lower 2 RTU's (Roof Top Units)**

**Description:** These units would be replaced using federal Covid funds.

**Capital Cost:** \$330,000

**Justification:** These units are original to the building and require significant maintenance.

**Year Requested:** 2023-24

**Project 4: Boyce Roof Replacement**

**Description:** The existing roof at Boyce Elementary would be replaced.

**Capital Cost:** \$150,000

**Justification:** The existing roof is beyond the warranty period and shingles have become brittle indicating the need for replacement.

**Year Requested:** 2024-25

**Project 5: Cooley Lower Replace Exterior Doors and Doorjamb**

**Description:** Replace all exterior doors and doorjamb at Cooley Lower.

**Capital Cost:** \$100,000

**Justification:** The current frames and doors are original to the building and are beginning to rust and not function properly. Replacement would increase the level of building security.

**Year Requested:** 2024-25

**Project 6: Boyce Replace Gym HVAC**

**Description:** The HVAC units over the gym at Boyce Elementary would be replaced.

**Capital Cost:** \$100,000

**Justification:** The current units require significant maintenance. The equipment is old and not easily repaired.

**Year Requested:** 2024-25

**Project 7: High School HVAC Building Automation**

**Description:** The building automation system which control the heating and cooling in the building would be replaced.

**Capital Cost:** \$300,000

**Justification:** The current building automation system is proprietary and does not function properly.

**Year Requested:** 2025-26

**Project 8: Cooley HVAC Building Automation**

**Description:** The building automation system which control the heating and cooling in the building would be replaced.

**Capital Cost:** \$200,000

**Justification:** The current building automation system is proprietary and does not function properly.

**Year Requested:** 2025-26

**Project 9: Cooley Lower Roof Replacement**

**Description:** This project involves the replacement of the roof at Cooley Lower.

**Capital Cost:** \$100,000



**Justification:** By this timeframe, this roof will be beyond the warranty period and expected life. The integrity of the roof protects all assets located within the building.

**Year Requested:** 2026-27

**Project 10: Cooley Upper Roof Replacement**

**Description:** This project involves the replacement of roof at Cooley Upper.

**Capital Cost:** \$200,000

**Justification:** By this timeframe, this roof will be beyond the warranty period and expected life. The integrity of the roof protects all assets located within the building.

**Year Requested:** 2027-28

**Sheriff's Office**

**Project 1: Replacement Vehicles**

**Description:** This is a standard rotation schedule of three new police cruisers each year.

**Capital Cost:** \$175,000 with an inflationary increase each year

**Justification:** This replacement schedule ensures older cruisers are retired when mileage and vehicle maintenance thresholds are reached.

**Year Requested:** Each year

**Project 2: Replacement Radios**

**Description:** This project would over time replace the 2007 radios currently in use by Sheriff deputies. The plan is to replace these units only as they discontinue working.

**Capital Cost:** \$50,000 each year

**Justification:** The existing radios are no longer being serviced by the manufacturer and performance issues of this critical equipment continue to become more prevalent.

**Year Requested:** Each year

**Project 3: Building Generator Replacement**

**Description:** This project would replace the generator serving the emergency communications (911) center.

**Capital Cost:** \$100,000

**Justification:** This critical component to our emergency communications (911) center infrastructure keeps our communications operating during power outages. The contractor servicing this piece of equipment has noted that we need to begin planning for the replacement of this generator. This generator has experienced issues over this past year.

**Year Requested:** 2023-24

**Project 4: Westwood Generator**

**Description:** This project involves installing a new generator at the Westwood Tower to provide backup power to newly installed equipment needed to operate our communication’s system.

**Capital Cost:** \$100,000

**Justification:** It is critical that this equipment operate during power outages and this generator would provide critical backup power when needed.

**Year Requested:** 2025-26

**Project 5: Emergency Communications Center Recorder Equipment**

**Description:** This equipment records all 911 calls, administrative lines, and radio traffic.

**Capital Cost:** \$50,000

**Justification:** The projected cost in 2025-26 is based on a normal replacement schedule. This equipment will not be replaced if it is still functioning properly and can be serviced.

**Year Requested:** 2025-26

**Project 6: Emergency Communications Center Phone System Replacement/Upgrade**

**Description:** This project is the switchover from copper lines in the emergency communications (911) center to IP based NextGen 911.

**Capital Cost:** \$150,000

**Justification:** This is a Commonwealth initiative and will be covered by state funds (Commonwealth of Virginia 911 Wireless Fees). The first phase was completed this past year and the second phase in 2026-27 is based on the expected normal phone replacement schedule. This phase will not occur if the equipment is still current and functioning properly.

**Year Requested:** 2026-27

**Transportation**

**Project 1: Pedestrian Bridge Over Route 7**

**Description:** This project would involve the construction of a pedestrian bridge over Route 7 at the top of the mountain near the Loudoun County boundary.

**Capital Cost:** \$5 million

**Justification:** Pedestrian traffic crossing Route 7 at the top of the mountain continues to increase. This has created a serious safety issue as vehicles traveling in both directions are moving at a high rate of speed and the topography and curves limit visibility. This project would require state and federal funds to construct. The County has participated with other partners in a study this year to examine the feasibility of this improvement. The study findings are close to being completed.

**Year Requested:** 2025-26

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: Fire and Rescue

Account Manager or Contact Person: Wayne Whetsell

Object or Project Name: Director's Vehicle

Month & Year Needed: 2023/2024 New or Replacement? New Cost: \$87,000

Non-local Revenue for Object:

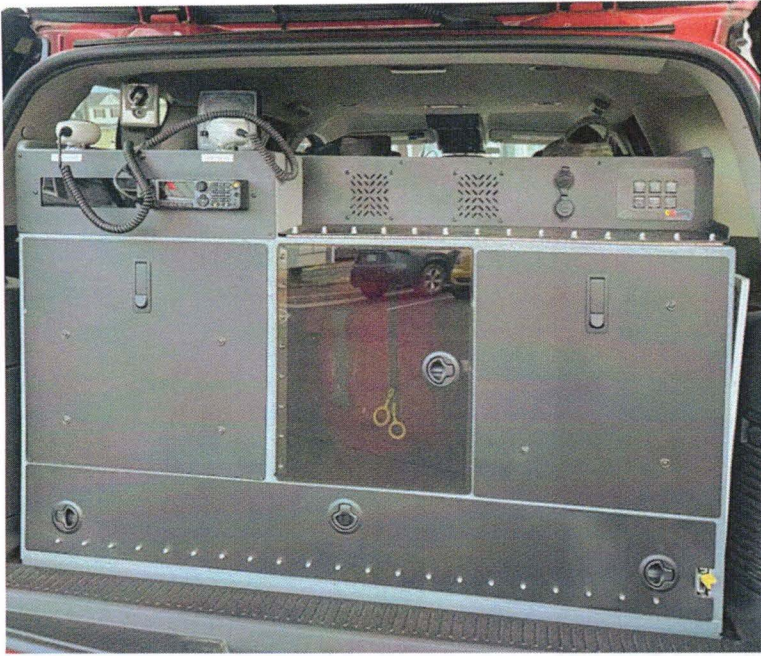
Source: \_\_\_\_\_

Amount: \_\_\_\_\_

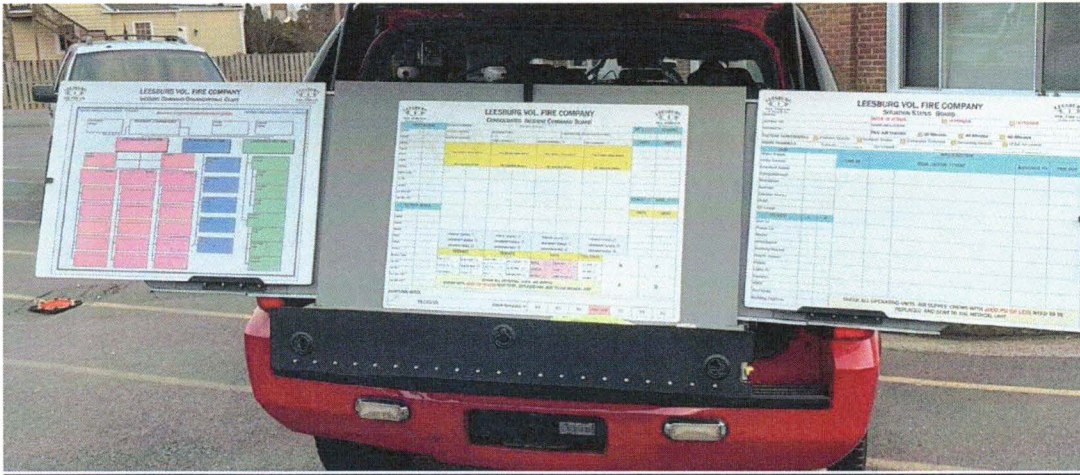
**JUSTIFICATION** Please justify your request below as succinctly, factually, and legibly as possible:

The current vehicle is a 2017 and has over 60k miles. The director's vehicle is the backup to ALS-1 which leaves the director without a vehicle for responses or take home. CCFR operates under the National Incident Management System (NIMS). Director's vehicle is used to attend meetings, visit stations, and as a command post. Incidents such as structure fires, hazardous materials incidents, mass casualty incidents (MCI) and other incidents require command to be established to track patients and resources, account for personnel involved in the incident, document operational tasks, and incorporate critical benchmarks for maintaining awareness of air supply. The vehicle would be outfitted with radios, lights, and command box for command board, PPE, SCBA, and administrative items to run an incident. Also, the director has no vehicle if it's down for maintenance or major repairs. Additional vehicle would be available for personnel to use to attend conferences, classes, etc. Currently, personnel must coordinate with the building department to use the only spare vehicle for the county.

## Director's Incident Response Vehicle



Rear of vehicle for EMS equipment, command boards, administrative items, etc.



Incident command system boards utilized as the ICS is built out during a large scale incident to track personnel, units, and patients.



Storage for basic and advanced life support emergency medical equipment.



Storage for personal protective equipment (PPE).



**FIRE AND RESCUE DEPARTMENTS OF NORTHERN VIRGINIA  
RAPID INTERVENTION TEAM OPERATIONS-RIT GROUP SUPERVISOR**

<b>RIT Group Supervisor</b> <i>Fire and Rescue Departments of Northern Virginia</i>		Air Manager	RIT Channel	Command Channel	Operations Channel
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<b>Incident Commander</b>									
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 40%; text-align: center;">RIT Group Supervisor</td> <td style="width: 10%; text-align: center;">Aide</td> <td colspan="3"></td> </tr> </table>					RIT Group Supervisor	Aide			
RIT Group Supervisor	Aide								
<b>RIT Level One</b>	<b>RIT II Task Force</b>	<b>RIT III Collapse Task Force</b>							
Initial RIT:	BFC:	Rescue:							
Engine:	Engine:	Rescue:							
Truck/Rescue:	Truck	TR							
ALS Unit:	Rescue:	TRS418							
Safety:	ALS Unit:	Engine:							
	ECAPT:	Engine							

Name	Unit	Floor	Quad	Problem

TASK/OBJECTIVE	UNITS ASSIGNED
<b>Locate:</b> • Search • Identify total number of missing or trapped	
<b>Supply Air:</b> • Initial Air Supply • Continuous Air Supply	
<b>Extricate:</b> • Extrication Group Supervisor • Tool Staging	
<b>Support Operations:</b> • Ventilation Lighting • Relief Crews/Air re-supply for operating crews • Rehab	
<b>Patient Removal:</b> • Patient Packaging • Patient removal	
<b>Medical Treatment:</b> • Treatment/Transport	
<b>Accountability:</b> • Maintain Accountability	
<b>Safety:</b> • Supervise • Control	

Fire and Rescue Departments of Northern Virginia

Incident Command System board utilized during a rapid intervention team operation (RIT). RIT is a team of firefighters utilized for lost and/or trapped firefighters.

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: Clarke County Sheriff's Office

Account Manager or Contact Person: Anthony W. Roper

Object or Project Name: Mobile & Portable Radios

Month & Year Needed: July 2023 New or Replacement? New Cost: \$100,000

Non-local Revenue for Object:

Source: \_\_\_\_\_

Amount: \_\_\_\_\_

**JUSTIFICATION** Please justify your request below as succinctly, factually, and legibly as possible:

**FY24**

**Purchase and Install a generator for the Westwood Radio Tower Site for the Public Safety Radio System.**



Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: Clarke County Sheriff's Office

Account Manager or Contact Person: Anthony W. Roper

Object or Project Name: Mobile & Portable Radios

Month & Year Needed: July 2023 New or Replacement? New Cost: \$30,000

Non-local Revenue for Object:

Source: \_\_\_\_\_

Amount: \_\_\_\_\_

**JUSTIFICATION** Please justify your request below as succinctly, factually, and legibly as possible:

**FY24**

Every 10 years we need to replace are duty pistols in order to have reliable firearms for our staff. This request includes the purchase of the pistols, holsters and sighting systems. The vendor will purchase are current duty pistols which is why the costs is only \$30,000.

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: Clarke County Sheriff's Office

Account Manager or Contact Person: Anthony W. Roper

Object or Project Name: Mobile & Portable Radios

Month & Year Needed: July 2023 New or Replacement? New Cost: \$40,000

Non-local Revenue for Object:

Source: \_\_\_\_\_

Amount: \_\_\_\_\_

**JUSTIFICATION** Please justify your request below as succinctly, factually, and legibly as possible:

**FY24**

The mobile and portable radio units the Sheriff's Office currently have been sun downed by Motorola. Motorola will still service the radios but if it needs a certain part and it is not available, the radio will no longer be useable. We are asking for a \$40,000 to be budgeted for radio replacement only when a radio needs replacing. This money may or may not be used. If not, we ask that it carry over to the following year.

It is hard to justify replacing all of our mobile and portable radios at one time with a costs of \$350,000.00. These radios will work and we find it's in the best interest of the taxpayers to do this route for replacement.

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: Clarke County Sheriff's Office

Account Manager or Contact Person: Anthony W. Roper

Object or Project Name: Vehicles

Month & Year Needed: July 2023 New or Replacement? Replacement Cost: \$180,000

Non-local Revenue for Object:

Source: \_\_\_\_\_

Amount: \_\_\_\_\_

**JUSTIFICATION** Please justify your request below as succinctly, factually, and legibly as possible:

The Clarke County Sheriff's Office cannot perform one of its primary functions to our citizens without the use of cruisers and investigation vehicles. It is imperative that we provide the best possible equipment to our deputies so they can safely and efficiently perform their role as law enforcement officers. When a citizen calls for the service of a deputy, they expect the deputy to arrive quickly. Vehicles with excessively high mileage and / or age can make meeting that need difficult. Newer vehicles will aid us in providing the service our citizens expect and deserve.

**FY24**

- 3 – 2023 Ford Police Interceptor Utility for Field Staff. \$60,000 each. All of these vehicles come fully equipped with the price including installation and labor costs.