



# Budget/Finance Committee Agenda

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

Thursday, February 15, 2024, 5:30 p.m.

Item	Description	Page
A.	County Department Presentations	...
	1. Sheriff's Office, Travis Sumption	...
	2. Commonwealth's Attorney, Anne Williams	...
	3. Fire/Rescue, Wayne Whetsell	...
B.	Proposed FY25 Expenditure Summary by Chris Boies and Brenda Bennett	...
	Next Meeting: Tuesday, February 20, 2024 at 5:30 pm	
	– Follow-up Discussion on Revenues	
	Included in Packet:	
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	- Joint Administrative Services FY25 Personnel Request – PT Benefits Coordinator to FT	12
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**Clarke County**  
**FY2025 Proposed Operating Budget**  
**General Fund, JAS, Social Services, CSA, Conservation Easement, General Debt Svc, Unemployment Comp Benefit**  
**As of February 15, 2024**

Fund / Function	Description	2023	2024			2025	2025 Proposed v.	Notes
		Actual	Original Budget	Revised Budget	YTD Actual	Proposed	2024 Original Budget	
Fund 100 General Fund								
11010	Board of Supervisors	65,558	59,399	59,399	48,939	59,298	(101)	
12110	County Administrator	403,695	423,190	423,190	373,290	426,957	3,767	VRS change
12120	Public Information Services	68,785	74,682	74,682	75,244	76,479	1,798	VRS change
12210	Legal Services	17,374	35,000	35,000	3,148	35,000	0	
12310	Commissioner of Revenue	318,499	304,295	304,295	284,813	303,936	(359)	
12410	Treasurer	437,419	438,215	490,760	335,079	471,769	33,554	Additional position
12510	Data Processing/IT	402,165	435,791	435,791	368,474	543,419	107,628	Avenity's annual support (\$87k), and anticipated add'l costs for Avenity
13100	Electoral Board and Officials	49,624	84,454	84,454	38,150	76,880	(7,574)	small savings over several lines
13200	Registrar	134,301	202,920	202,920	183,182	201,126	(1,794)	
21100	Circuit Court	13,450	19,270	19,270	10,289	17,300	(1,970)	Reduction in payment to joint ops
21200	General District Court	7,866	8,120	8,120	7,226	8,820	700	
21510	Blue Ridge Legal Services	1,500	1,500	1,500	1,500	1,500	0	
21600	Juvenile & Domestic Relations	6,682	6,400	6,400	5,149	7,000	600	
21700	Clerk of the Circuit Court	280,853	300,984	300,984	268,698	308,110	7,127	salary and VRS change
21910	Victim and Witness Assistance	75,105	81,725	81,725	74,163	82,745	1,020	VRS change
21940	Regl Crt Srvc/Adult	6,930	8,000	8,000	8,000	8,000	0	
22100	Commonwealth's Attorney	501,989	503,663	503,663	493,484	519,069	15,406	VRS change, add'l PT \$2k, small increases to various lines
31200	Sheriff	3,322,052	3,391,758	3,419,258	3,191,821	3,508,946	117,189	\$48k sal&bens, \$11k Holiday, \$10k OT, \$16 DMV grants, \$31k various lines
31210	Criminal Justice Training Ctr	21,723	21,723	21,723	21,723	22,581	858	
31220	Drug Task Force	14,355	13,400	13,400	6,496	13,400	0	
32200	Volunteer Fire Companies	177,431	182,000	182,000	150,431	183,500	1,500	
32201	Blue Ridge Volunteer Fire Co	98,998	99,777	99,777	77,536	106,692	6,916	\$6k Fee for service, \$916 LODA
32202	Boyce Volunteer Fire Co	104,546	118,344	118,344	80,767	112,175	(6,169)	Fee for service decrease
32203	Enders Volunteer Fire Co	198,137	175,434	175,434	149,263	232,559	57,125	\$55k Fee for service, \$2k LODA
32310	Fire and Rescue Services	2,101,429	2,100,401	2,125,652	2,039,394	2,191,244	90,843	VRS change, \$11k PPE, \$2k LODA
32320	Lord Fairfax Emergency Medical	6,575	6,904	6,904	6,904	6,904	0	
32400	Forestry Services	2,873	2,874	2,874	2,874	2,773	(101)	
33210	Regional Jail	616,757	541,010	541,010	377,279	484,022	(56,988)	per submitted budget
33220	Juvenile Detention Center	37,547	13,146	13,146	6,348	15,348	2,202	per submitted budget
33300	Crt Srvc/Juvenile Probation	48	400	400	32	400	0	
34100	Building Inspections	281,394	274,043	274,043	254,200	280,437	6,394	\$3k VRS change, other various small chngs
35100	Animal Shelter	169,395	173,310	173,478	187,011	184,644	11,335	\$3k Salary, VRS \$2k, \$6k purch svcs
35300	Med Examiner & Indigent Burial	220	200	200	60	200	0	
42400	Refuse Disposal	191,318	194,400	194,400	99,238	194,400	0	
42410	Solid Waste Convenience Center	70,717	98,446	98,446	76,445	98,609	163	
42600	Litter Control	11,000	8,000	16,552	1,032	15,000	7,000	Add'l Rev
42700	Sanitation	238,978	244,000	244,000	18,654	244,000	0	
43200	General Property Maintenance	908,780	900,085	900,085	696,685	979,807	79,723	increases due to custodial costs, fuel, electric, materials and supplies
51100	Local Health Department	193,642	225,000	200,000	143,751	335,888	110,888	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	105,985	111,284	111,284	83,463	116,848	5,564	request
52800	Concern Hotline	1,500	1,500	1,500	1,500	2,000	500	request
52900	NW Works	5,000	5,000	5,000	5,000	5,250	250	request
53230	Seniors First	40,000	42,000	42,000	31,500	42,000	0	
53240	Va Regional Transit	24,960	24,960	24,960	18,720	24,960	0	
53250	FISH of Clarke County	1,000	2,000	2,000	2,000	2,000	0	
53600	Access Independence	1,500	2,000	2,000	2,000	2,500	500	request
53700	The Laurel Ctr (Women's Shltr)	4,000	6,000	6,000	6,000	13,835	7,835	request
53710	Tax Relief for the Elderly	193,342	215,000	215,000	0	215,000	0	

**Clarke County**  
**FY2025 Proposed Operating Budget**  
**General Fund, JAS, Social Services, CSA, Conservation Easement, General Debt Svc, Unemployment Comp Benefit**  
**As of February 15, 2024**

Fund / Function	Description	2023	2024			2025	2025 Proposed v.	Notes
		Actual	Original Budget	Revised Budget	YTD Actual	Proposed	2024 Original Budget	
69100	Lord Fairfax Community College	16,528	16,921	16,921	12,691	17,566	645	request
71100	Parks Administration	545,915	574,534	530,104	493,338	529,032	(45,502)	shifted employee to Programs
71310	Recreation Center	172,054	172,122	172,122	134,194	176,989	4,867	
71320	Swimming Pool	96,395	102,401	105,341	72,959	107,193	4,792	
71350	Programs	259,569	353,065	398,526	246,959	410,966	57,901	shifted employee from Adm
71360	Concession Stand	17,747	22,858	22,858	10,713	23,276	418	
72240	Barns of Rose Hill	14,000	9,000	14,000	14,000	7,000	(2,000)	
72700	VA Commission for the Arts	9,000	9,000	9,000	9,000	9,000	0	
73200	Handley Regional Library	314,000	325,989	325,989	244,492	369,500	43,511	request
81110	Planning Administration	515,605	533,786	533,786	476,963	544,177	10,391	VRS change, add'l PT \$2k, small increases to various lines
81120	Planning Commission	14,051	14,396	14,396	7,531	14,397	1	
81130	Berryville Dev Authority	129	900	900	154	900	0	
81140	Regional Airport Authority	5,000	5,000	5,000	5,000	5,000	0	
81310	Habitat for Humanity	5,000	10,000	10,000	10,000	10,000	0	
81400	Board of Zoning Appeals	11,449	3,519	3,519	2,914	3,520	1	
81510	Office of Economic Development	129,415	177,111	177,111	149,328	173,954	(3,157)	
81530	Small Business Dev Center	2,000	2,000	2,000	2,000	3,000	1,000	request
81540	Blandy Experimental Farm	3,500	3,500	3,500	3,500	3,500	0	
81550	Berryville Main Street	3,866	3,500	3,500	3,500	3,500	0	
81800	Historic Preservation Comm	34,087	11,150	11,150	6,097	11,150	0	
81910	Northern Shen Valley Reg Comm	10,913	11,867	11,867	11,867	12,465	599	request
82210	Water Quality Management	24,915	30,760	30,760	8,305	30,760	0	
82220	Friends of the Shenandoah	9,000	10,000	10,000	10,000	10,000	0	
82230	Board of Septic Appeals	437	1,572	1,572	25	1,569	(3)	
82400	LF Soil & Water Cons Dist	7,500	9,500	9,500	9,500	12,100	2,600	request
82600	Bio-solids Application	15	1,091	1,091	14	1,092	1	
83100	Cooperative Extension Program	45,877	61,919	61,919	22,268	67,167	5,248	per submitted budget
83400	4-H Center	3,125	2,000	2,000	2,000	1,750	(250)	
91600	Contingency Reserves	0	54,638	54,638	0	35,000	(19,638)	
<b>Fund 100 General Fund Total</b>		<b>14,229,790</b>	<b>14,737,603</b>	<b>14,835,590</b>	<b>12,304,015</b>	<b>15,402,354</b>	<b>664,751</b>	
Fund 107 JAS								
12430	Finance & Purchasing	669,753	768,617	768,617	703,496	754,670	(13,947)	
12510	Data Processing/IT	127,002	134,921	134,921	132,888	141,941	7,020	
<b>Fund 107 JAS Total</b>		<b>796,755</b>	<b>903,538</b>	<b>903,538</b>	<b>836,384</b>	<b>896,611</b>	<b>(6,927)</b>	
Fund 201 Social Services								
53100	Welfare Administration	1,185,258	1,490,881	1,491,780	1,248,582	1,475,560	(15,321)	
53210	Public Assistance Direct	287,111	390,781	390,781	169,723	294,240	(96,541)	
53211	Public Assistance Purchased	75,554	132,072	132,072	18,159	95,125	(36,947)	
<b>Fund 201 Social Services Total</b>		<b>1,547,922</b>	<b>2,013,734</b>	<b>2,014,633</b>	<b>1,436,465</b>	<b>1,864,925</b>	<b>(148,809)</b>	
Fund 212 CSA								
53510	CSA Administration	21,522	25,764	25,764	10,482	25,764	0	
53520	CSA Services	498,104	385,000	385,000	311,658	788,014	403,014	
<b>Fund 212 CSA Total</b>		<b>519,626</b>	<b>410,764</b>	<b>410,764</b>	<b>322,140</b>	<b>813,778</b>	<b>403,014</b>	
Fund 235 Conservation Easement								
82700	Development Rights	233,360	90,000	90,000	18,807	45,000	(45,000)	
00000	Non-Categorical	0	0	0	0	0	0	
<b>Fund 235 Conservation Easement Total</b>		<b>233,360</b>	<b>90,000</b>	<b>90,000</b>	<b>18,807</b>	<b>45,000</b>	<b>(45,000)</b>	
Fund 401 Government Debt								
95170	RDA - Joint Govt Facility	251,700	251,700	251,700	146,825	0	(251,700)	
<b>Fund 401 Government Debt Total</b>		<b>251,700</b>	<b>251,700</b>	<b>251,700</b>	<b>146,825</b>	<b>0</b>	<b>(251,700)</b>	
Fund 731 Unemployment								

**Clarke County**  
**FY2025 Proposed Operating Budget**  
**General Fund, JAS, Social Services, CSA, Conservation Easement, General Debt Svc, Unemployment Comp Benefit**  
**As of February 15, 2024**

Fund / Function	Description	2023	2024			2025	2025 Proposed v.	Notes
		Actual	Original Budget	Revised Budget	YTD Actual	Proposed	2024 Original Budget	
91000	Nondepartmental	2,362	10,000	10,000	130	0	(10,000)	
<b>Fund 731 Unemployment Total</b>		<b>2,362</b>	<b>10,000</b>	<b>10,000</b>	<b>130</b>	<b>0</b>	<b>(10,000)</b>	
<b>Grand Total</b>		<b>17,581,516</b>	<b>18,417,339</b>	<b>18,516,225</b>	<b>15,064,766</b>	<b>19,022,668</b>	<b>605,330</b>	

*Additional Requests Not Included Above*

*Total with Additional Requests*

# 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 25 Expenditure Budget Summary

Date: February 15, 2024

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

## **Personnel Requests:**

Animal Shelter Kennel Attendant-\$43,200 (benefits estimated), requested due to sustained increase in animal numbers, currently accruing large amounts of overtime and compensatory time with current staffing levels.

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.

Fire/Rescue-\$524,880 (eight full-time employees with estimated benefits), staffing to provide 24/7 coverage at Blue Ridge Fire Company.

Fire/Rescue-\$20,475 (benefits estimated), convert part-time administrative assistant to full-time.

Joint Administrative Services-\$54,000 (includes benefits), convert current part-time employee to full-time, benefits person to serve schools and county.

Sheriff's Office-\$69,381 (benefits estimated)-Investigator-new full-time position

Technology-\$148,500 (benefits estimated)-hire new CIO to replace Director of Information Technology who will retire in October of 2025. Provides overlap for training of new person. Staffing in office would return to two full-time employees upon retirement of the current director (request is for one-time funds).

**Technology Requests:**

Circuit Court-\$1,200-purchase new laptop for courtroom and jury room use.

Circuit Court-\$3,385-permit machine for “hard card” concealed handgun permits.

General Registrar-\$13,000-new electronic poll-book laptops.

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

Circuit Court-\$4,783.94-Datum File System Addition-provides additional storage for civil and criminal files.

Parks & Recreation-\$1,707-Replace defibrillator at pool

Parks & Recreation-\$3,200-Replace 50 metal chairs at Recreation Center

Parks & Recreation-\$6,000-Replace Elliptical machine at Recreation Center

Parks & Recreation-\$40,000-Replace 2008 park van with SUV

Parks & Recreation-\$5,414-Replace Sun Shade Canopy for Pool

Planning/Zoning-\$11,970-septic system and pump out record database fee, OnlineRME.

Planning/Zoning-\$12,000 (local match)-grant match to pay consultant to update and create new design guidelines for structures in historic zoning district.

Sheriff's Office-\$10,000-equipment and uniform fund for outfitting new employees.

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

Broadband-\$1,080,000-our portion due to the Northern Shenandoah Valley Regional Commission in FY 25 for the regional broadband project. This project is being covered by ARPA funds and fund balance.

Double Tollgate Sewer-\$2,500,000-construction of the pump station on Featherbed Lane and force main needed to get sewer to the larger force main being constructed by Frederick Water

Fire/Rescue-\$70,000-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, phased replacement of radios, unsuccessful receiving grant funds for this expense.

Judicial-\$300,000-Renovate Circuit Courtroom, reconfiguration of current space to improve functionality and ADA compliance.

Parks & Recreation-\$125,000-Extend current parking lot at the VFW shelter to provide more parking for shelter and tee ball field.

Parks & Recreation-\$50,000-Pool House Renovations-Upgrade fixtures, roof, and paint.

Sheriff's Office-\$72,720 (first year)-In-Car and Body Worn Cameras, replaces cameras, cost can be paid over five years, total cost is \$243,673.

Sheriff's Office-\$40,000-Radio Replacement, placeholder should any existing radios need to be replaced during FY 25, current radios work but cannot be repaired when they break.

Sheriff's Office-\$183,000-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: Animal Shelter

Account Manager or Contact Person (Name): Katrina Carroll

Title of Requested Position: Kennel Attendant I Hours/ Week: 40

Weeks, days, or months per year (specify): 12 months

Position Cost (salary only, annual basis): \$32,000

Month and Year needed : July 2024

Non-local Revenue for Position:

Source: NA

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

**JUSTIFICATION**

**Please justify your request as succinctly, factually, and legibly as possible:** The Animal Shelter requests a new full-time kennel attendant position due to the sustained increase in the number of animals being housed in the facility. In calendar year 2023, 202 dogs, 378 cats, and 120 companion animals/livestock were handled by the shelter. This compares to 148 dogs, 322 cats, and 34 companion animals/livestock in 2022, and 175 dogs, 260 cats, and 22 companion animals/livestock in 2021. The steady increase in animals is consistent with numbers at other shelters in the region and across the nation. The shelter currently has two full-time employees and two part-time employees. This third full-time position will immediately cut down on overtime hours for the two existing full-time employees, will reduce the hours of county personnel from other departments helping at the shelter, and will provide the shelter manager more time to focus on adoptions and other management aspects of the shelter.

**CLARKE COUNTY FY 25 BUDGET**

**Personnel Request**

**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:** Clarke County Department of Fire-EMS

**Account Manager or Contact Person (Name):** Wayne Whetsell – Fire Chief

**Title of Requested Position:** Firefighter/EMT                      **Hours/ Week:** 24/7

**Weeks, days, or months per year (specify):** 365 days

**Position Cost (salary only, annual basis):**                      Grade 16 - \$48,600/Employee

**Month and Year needed:** July 2024

**Non-local Revenue for Position:**

**Source:** \_\_\_\_\_  
**Amount:** \_\_\_\_\_

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

The leadership and membership of the Blue Ridge Volunteer Fire and Rescue Company has requested staffing 24/7/365. Calls for service are increasing in Blue Ridge’s first due as well as mutual aid requests from Loudoun County. Clarke County Fire and EMS must be able to provide the services back to our partners such as Loudoun County. The policy for response with an engine into Loudoun County is a minimum of three qualified personnel. There has been occurrences where only one (career staff) personnel responded to a critical EMS incident and had to wait for assistance from our mutual aid partners and/or career staff from John H. Enders. Clarke County had a close-call in November of 2023 where a small fire got out of control and started spreading to a shed, fence, and the mountain. Luckily, the incident was during Monday through Thursday when CCFR staffs Fire Station 8 with one employee. There were no volunteers from Fire Station 8 on the incident and the one CCFR employee had to wait for assistance from mutual aid partners and CCFR personnel from John H. Enders to arrive. If this was on a day without staffing, the outcome could have been much like the wildfires in Southern Virginia. The negative effects of minimal volunteer response and career staffing are further out weighing the positive outcomes.

An alternative option could be to relocate two personnel from John H. Enders to Blue Ridge but would leave our busiest and most centralized station short staffed. The career staff at John H. Enders continuously covers incidents in other areas of the County such as but not limited to Boyce, Millwood, Blue Ridge, and mutual aide to Frederick County, VA and Jefferson County, WV.

The impact of having staffing at Blue Ridge would benefit the residents of Blue Ridge’s first due area significantly. The citizens within Blue Ridge’s first due more than often have to wait for service from Mount Weather, Loudoun County, or career staff from John H. Enders due to the lack of volunteer response. Clarke County weighs heavily on Mount Weather to cover the area but there are times when they are not available.

**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:** Clarke County Department of Fire-EMS

**Account Manager or Contact Person (Name):** Wayne Whetsell – Fire Chief

**Title of Requested Position:** Administrative Assistant                      **Hours/ Week:** 40hrs./week

**Weeks, days, or months per year (specify):** 5 days/week

**Position Cost (salary only, annual basis):**                      Grade 13 - \$41,600

**Month and Year needed:** July 2024

**Non-local Revenue for Position:**

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

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

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

This position is currently a regular part-time employee who serves as the assistant to the EMS Billing Coordinator working a maximum of 29 hours per week. The workload of the EMS Fee for Service program and additional departmental duties continue to increase. Transitioning this position to full-time would allow for a wider distribution of responsibilities within the office to include assisting the Chief with Emergency Management and other duties as assigned.

The EMS community nationwide is seeing a rise in compliance and privacy violations. In early November 2023, the Health and Human Services Office of Inspector General (OIG) released its first “General Compliance Program Guidance” (CPG) document. The OIG’s new document clearly brings quality care and patient safety into the compliance realm, noting that providing “materially substandard” care can trigger false claims liability.

Just a few week ago, two Colorado paramedics on trial for homicide were found guilty on several criminal counts that were filed against them. This case has significant ramifications in many areas, including recruitment and retention, how EMS interacts with law enforcement on scene, the role of protocols, the necessity of a foundational patient assessment, and many other critical clinical and operational issues that were litigated in the trial.

It is the utmost importance that our agency reinforces the standards of care being provided to the residents and visitors of Clarke County. The approval to transition this position would also allow for this office to conduct additional essential training to our staff, and implement maintain compliance plan.

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 2024

Non-local Revenue for Position:

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

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

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

I am requesting the current part time Benefits Coordinator position be increased to a full time position with a salary of \$55,000. A \$55,000 salary with benefits, including family insurance, would cost approximately \$92,000 annually.

The job duties would include all VRS reporting and reconciliation, reconcile monthly health insurance billings with Clarke data, manage Flex benefits, 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. This position would also be responsible for managing health insurance open enrollment as well as making sure all required benefit forms are fully completed and processed in MUNIS. This position would be available to meet with employees to troubleshooting employee issues related to VRS and health insurance and would manage workers compensation claims.

The number of reporting, data management/processing and overall employee assistance has grown tremendously over the last 5 years. Last years approval of a PT position helped but there are still several HR duties the current part time position would assume if the hours were extended to full time.

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: Clarke County Sheriff's Office

Account Manager or Contact Person (Name): Travis M. Sumption

Title of Requested Position: Investigator Hours/ Week: 40

Weeks, days, or months per year (specify): 52 weeks (Full Time)

Position Cost (salary only, annual basis): \$51,394.00

Month and Year needed: July 2024

Non-local Revenue for Position:

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

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

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

I am writing to formally request county funding for the creation of a new Investigator position within the Sheriff's Office. This proposal is the result of careful consideration regarding the allocation of taxpayer dollars to address an issue of paramount importance.

Throughout my campaign and my tenure as Chief Deputy Sheriff for the past decade, the most prevalent concern voiced by citizens and visitors has been the need for improved traffic enforcement on both primary and secondary roads. After thorough deliberation with my current Chief Deputy and Supervisory staff, we believe that a strategic reallocation of resources can address this concern more effectively.

Our proposal centers on streamlining the investigative process by relieving patrol staff from the responsibility of following up on reported crimes. By channeling all reported crimes, including misdemeanors, to the investigations division, we aim to free up valuable patrol Deputy Time. To achieve this, we are seeking to fund an additional investigator position.

At present, only felony cases are forwarded to the Investigation Sergeant, limiting the scope of investigative follow-up. With the addition of a new investigator, we aim to extend this coverage to include all reported crimes, irrespective of the severity. This restructuring will empower patrol staff to dedicate more time to essential road duties, specifically focusing on enhanced traffic enforcement.

We recognize the responsibility that comes with requesting additional funding and assure you that the investment in this investigator position aligns with our commitment to addressing the community's concerns while optimizing the use of taxpayer dollars.

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: Information Technology

Account Manager or Contact Person (Name): Chris Boies

Title of Requested Position: Chief Information Officer Hours/Week: 40

Weeks, days, or months per year (specify): 12 months a year

Position Cost (salary only, annual basis): \$110,000

Month and Year needed : October 2024

Non-local Revenue for Position:

Source: NA

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

**JUSTIFICATION** Please justify your request as succinctly, factually, and legibly as possible: The current Director of Information Technology will retire in October of 2025 after 30 years of services with the County. Because the Information Technology department only consists of two employees, there is a lot of work that only the current Director performs. There will be a huge loss of institutional knowledge when the current Director retires and it is imperative that the new Director (retitled Chief Information Officer) overlap for a significant amount of time. The Information Technology department performs critical work which daily impacts every County employee and almost every aspect of County operations. This doubling of the position would last for approximately one year until the current Director’s retirement. Upon retirement, staffing in the office would return to two full-time employees. The new CIO would evaluate staffing needs and would make any additional staffing requests for the FY 26 budget.

**CLARKE COUNTY FY 25 BUDGET**

**Technology Request**

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:* Clarke Circuit Court

*Account Manager or Contact Person:* April Wilkerson

*Technology Object or Project Name:* Laptop for Courtroom

*Month and Year Needed:* \_\_\_\_\_ *New or Replacement?* New *Cost:* \$1,200.00

*Non-local Revenue for Object (if any):*

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

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

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

The courtroom needs a laptop that can be used in court as well as the jury room. The laptop needs to have a cd/dvd drive, as well as multiple usb ports and have HDMI capability.

My recommendation:

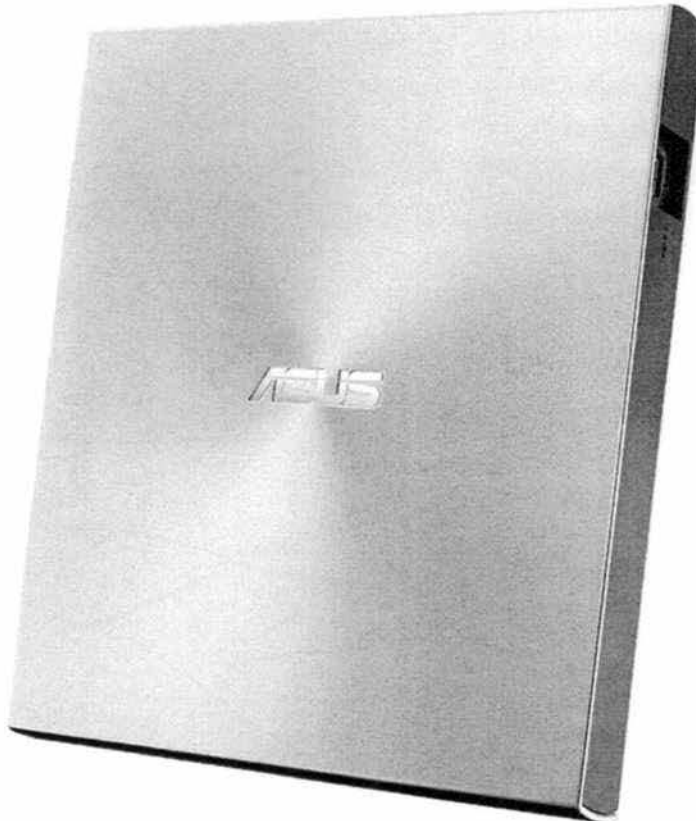
HP Pavilion Plus Laptop 16-ab0010nr, Windows 11 Home, 16”, Intel Core i7, 16GB RAM, 512 GB SSD, WQXGA, Natural silver – \$1100.00

ASUS ZenDrive Silver 13mm External 8X DVD/Burner Drive +/-RW with M-Disc Support, - \$35.00



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**Operating System** Windows® 10;Windows® 8.1;Windows® 8;Windows® 7;Windows® Vista;Windows® XP;Mac OS X 10.6 or higher

**Special Feature** Disc Encryption

**Hardware Interface** USB 2.0

**Brand** ASUS

**Optical Storage Write Speed** 8X

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- 13mm for ultra slim and light
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- Includes USB 2.0 and Type-C cables
- Nero BackItUp function for Android Devices
- DISC Encryption II for password-controls and hidden-file functionality

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Deliver to Rachel - Charles Town  
25414

In Stock

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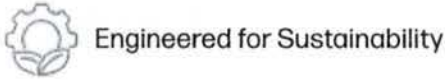
\$26<sup>26</sup>

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COLOR Natural silver aluminum

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4.7 ★ review

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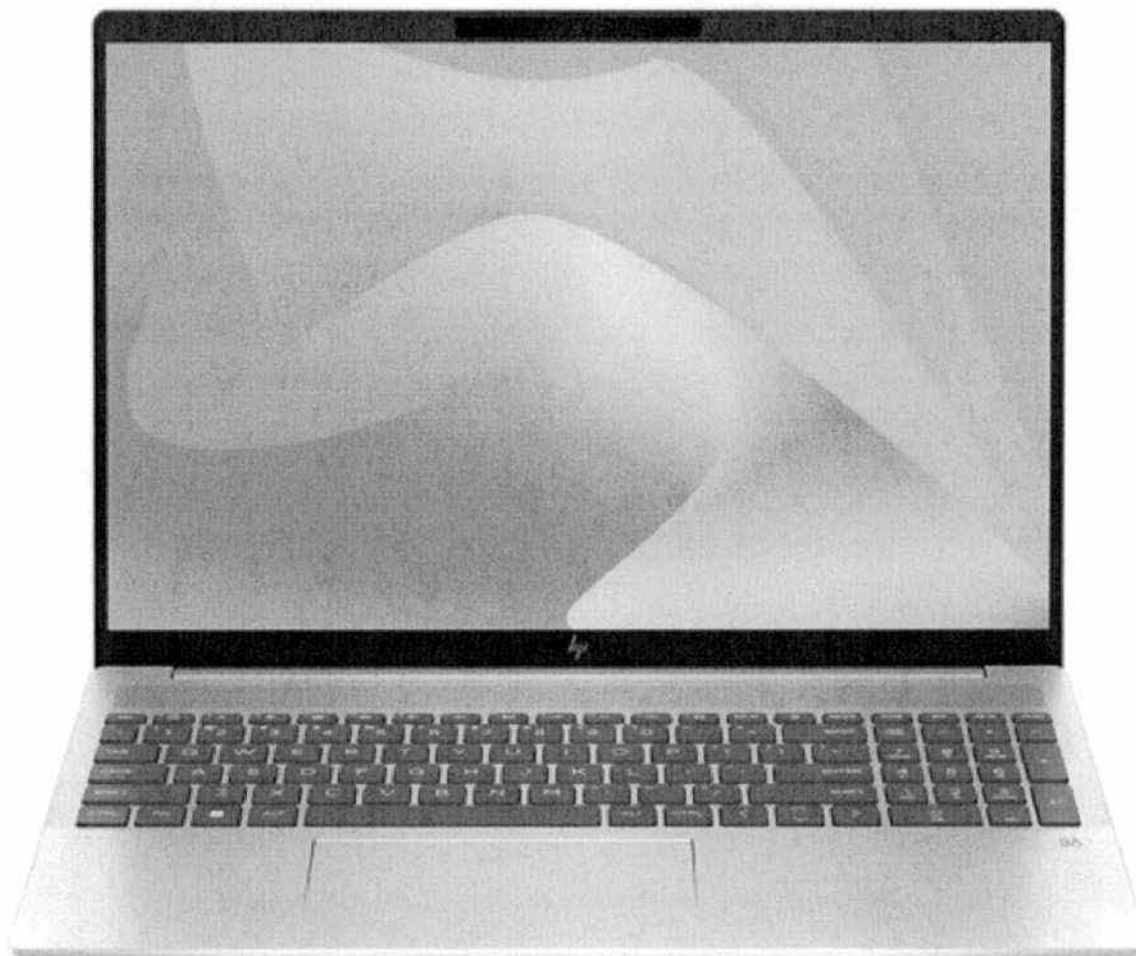
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NEED HELP?



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## SPECIAL OFFERS

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: Clarke Circuit Court

Account Manager or Contact Person: April Wilkerson

Technology Object or Project Name: Alpha Cards

Month and Year Needed: \_\_\_\_\_ New or Replacement? New Cost: \$3,385.62

Non-local Revenue for Object (if any):

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

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

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

I would like to begin using "hard cards" for the concealed handgun permits. This would eliminate having to reissue the paper cards that we currently use, due to normal wear and tear, accidental washing and laminating prior to signing the cards. The machine could also be used for ID badges and entry badges, which would also benefit the County and Sheriff's Office. There will also be yearly maintenance/upgrade fees.

My goal is to charge \$5 extra per permit. Based on the average number of permits issued (350) this will produce \$1,750. Which would allow for the yearly supplies and maintenance, after the first year.



# Quote

Alpha Card Systems, LLC  
 17858 SW Upper Boones Ferry Rd. Portland, OR 97224  
 Phone: (800) 717-8080 Fax: (503) 597-0907  
 Email: sales@alphacard.com  
 www.alphacard.com

Acct. No.	Date	Estimate #
1112100331	12/14/2023	Q1759590

### Bill To

Clarke County Circuit Court  
 Patricia McDonald  
 102 N Church St # 1  
 Berryville VA 22611  
 United States

### Ship To

Clarke County Circuit Court  
 Patricia McDonald  
 102 N Church St # 1  
 Berryville VA 22611  
 United States

Expires	Sales Rep	PO #	Ship Via	Currency
1/13/2024	John Howell		FedEx Ground®	USD

Item	Description	Qty	Rate	Amount
ACP-PRO550-D UO	Double Sided ID Card printer, PRO 550	1	1,624.99	1,624.99
TrueSupport-4	TrueSupport - 4 Years -Telephone Technical Support & remote assistance for printer - Loaner printer under warranty - Annual cleaning kit	1	405.00	405.00
ACIS-S11	ID Suite Standard Edition, single user license	1	450.00	450.00
Truesupport-Software-1	TrueSupport - Software 1 Year -1 year training & phone support for ID card software	1	150.00	150.00
ACP-550YMCKO K250	Full Color YMCKOK Ribbon with Black Back, 250 Prints, Compatible with AlphaCard ID Card PRO550 Printers (250 double sided cards per ribbon, color on the front / black on the back)	4	102.99	411.96
80.030-GQ-SIG	80.030,WHITE,FL,PP,GQ,SIG - PANEL,1,000 cards	0.5	159.90	79.95
80.030-GQ-WH	CR80, 30mil PVC Cards - White,FL,PP,GQ,1,000 cards	0.5	99.98	49.99
LOH-960-0006 94	AC Logitech Webcam C270, USB 2.0 compatible	1	97.99	97.99
ACP-PRO700-500-CLEANING	AlphaCard Cleaning KitCompatible with AlphaCard ID Card Printers	1	0.00	0.00
ACP-550YMCKO K250	Full Color YMCKOK Ribbon with Black Back, 250 Prints, Compatible with AlphaCard ID Card PRO550 Printers (250 double sided cards per ribbon, color on the front / black on the back)	1	0.00	0.00

Subtotal	3,269.88
Discount (10DS22)	-326.99
Shipping Cost (FedEx Ground®)	0.00
Tax Total (Sales Tax 5.3%)	142.73
<b>Total</b>	<b>\$3,085.62</b>

Price Guarantee - We Will Beat Any Price



Q1759590

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: General Registrar

Account Manager or Contact Person: Barbara Bosserman

Object or Project Name: Electronic Pollbook Laptops

Month & Year Needed: 6/2024 New or Replacement? N Cost: \$13,000

Non-local Revenue for Object:

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

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

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

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: Circuit Court

Account Manager or Contact Person: April Wilkerson

Object or Project Name: Datum File System Addition

Month & Year Needed: \_\_\_\_\_ New or Replacement? New Cost: \$4,783.94

Non-local Revenue for Object:

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

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

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

This unit will add to our already existing filing system. With the increase in civil and criminal files, we need an additional piece to accommodate the storage.

# Quotation



**Dealer**  
101062  
Miller's Supplies at Work  
Todd Mason

**Updated quote minus back panels**  
**000018-1**  
**01.10.2024**

**Customer**  
Ship To:  
Berryville, VA 22611

Page: 1 / 2  
Prepared By: AMA

Qty	Model No.	Description	List	Discount	Ext. List
<b>MobileTrak5</b>				<b>0.00%</b>	<b>3,268.00</b>
1	3521H-6	Hybrid Open Drive Box, Single Reduction for End Panel (-6)	359.00	0.00%	359.00
4	5155S	Low Profile End Stop (each)	43.00	0.00%	172.00
6	5360	MT5 Adjustable Track	77.00	0.00%	462.00
1	CSH-302	HEAVY DUTY CARRIAGE SHELF SUPPORT 30.25" WIDE	60.00	0.00%	60.00
1	M5HEP-M1M	MobileTrak5 1 Piece Hybrid Melamine End Panel up to 91" x 30" to 47" (Medium)	434.00	0.00%	434.00
1	M5MM-5	MobileTrak5 Mechanical Carriage between 49" and 60" long x 30" to 47" wide (Medium)	1,781.00	0.00%	1,781.00
<b>4Post</b>				<b>0.00%</b>	<b>2,142.60</b>
2	3030KS	TRAKSLIDER TOP SHELF 30"w x 30"d	64.00	0.00%	128.00
12	3030SS	SLOTTED STANDARD DUTY SHELF 30"w x 30"d	64.00	0.00%	768.00
2	7630LC	CLOSED "L" UPRIGHT 30"d x 76-1/4"h	155.00	0.00%	310.00
1	7630TO	OPEN "T" UPRIGHT 30"d x 76-1/4"h	135.00	0.00%	135.00
4	BS30	SINGLE RIVET SHELF SUPPORT 30"	8.00	0.00%	32.00
12	CS30	SLOTTED CENTER STOP 30"w x 4"h	13.00	0.00%	156.00
48	FDL	DIVIDERS 11"w x 8"h	5.20	0.00%	249.60
4	HR30	HEAVY DUTY PLUS SHELF REINFORCEMENT 30"	8.00	0.00%	32.00
20	SR30	SHELF REINFORCEMENT 30"	7.00	0.00%	140.00
24	SS-3014	STANDARD DUTY SHELF SUPPORT 30", 14 GA.	8.00	0.00%	192.00
<b>MobileTrak Common</b>				<b>0.00%</b>	<b>936.00</b>
1	3300TR	3 Spoke Handle with Red Pop-Up Aisle Indicator	464.00	0.00%	464.00
14	5380	Polyvinyl Decking	29.00	0.00%	406.00
3	5415	Standard Ramp	22.00	0.00%	66.00

**GSA Contract #GS-28F-005BA**  
**SIN 711-2, 711-3, 711-7, 711-94, 711-95**  
**\$100.00 - \$74,999.00 LIST = 57.9% discount**  
**\$75,000.00+ LIST = 60.1% discount**  
**SIN 711-94, Design Services (if used, \$75.00 per hour)**  
**SIN 711-95, Installation Services**  
**Contract Expiration: 11/4/2023**  
**FOB Origin (Prepay and Add) Dock to Dock**  
**Time of Delivery: 30-60 DAYS ARO**  
**Not all quotations include installation. Please review your pricing summary for details**  
**Datum is a Small Business**  
**Order MUST be made out to Datum Filing Systems, 89 Church Road, Box 355, Emigsville, PA 17318**

**Estimated Freight on this proposal is based on Dock to Dock Delivery.**  
**Additional services are available and may be subject to added charges.**  
**Please consult Customer Service with your specific requirements.**

Quote Valid for 30 days from Date Listed

TOTAL SYSTEM WEIGHT EXCLUDING MEDIA _____	<b>694</b>
TOTAL LINEAL FILING INCHES _____	<b>672"</b>
Estimated Media Weight _____	<b>1,680</b>
Estimated Total Weight (Pounds) _____	<b>2,374</b>

# Quotation



Updated quote minus back panels  
000018-1  
01.10.2024

Page: 2 / 2  
Prepared By: AMA

Qty	Model No.	Description	Mtrl Price	List	Discount	Ext. List
						6,346.60
			Discount %			57.90%
			Discount Value			-3,674.68
			Sub-Total			2,671.92
			Estimated Freight			512.02
			Installation			1,600.00
			Other Costs			0.00
			Other Costs			0.00
			Other Costs			0.00
			Tax			0.00
			Sell Price			\$4,783.94

\*\*\*\*Thank you for allowing us to quote\*\*\*\*  
Paint and Laminate/Melamine colors must be specified on order prior to order entry.



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 Parks and Recreation

Account Manager or Contact Person: Lisa Cooke

Object or Project Name: Philips Heartstart FRx AED

Month & Year Needed: 7/1/24 New or Replacement? R Cost: \$1,706.99

Non-local Revenue for Object:

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

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

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

To replace the difibulator at the pool. The pool one is outdated and hard to get parts for. The one we would like to purchase is the same type we got for the Rec. Center last year and consistent with what Emergency Services currently uses.

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 Parks and Recreation

Account Manager or Contact Person: Lisa Cooke

Object or Project Name: 50 Mity Lite Chairs

Month & Year Needed: 9/24 New or Replacement? R Cost: \$ \$3,200  
including shipping

Non-local Revenue for Object:

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

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

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

These chairs will be used to begin replacing the brown metal chairs in the Recreation Center. The brown chairs are original to the Rec Center (1992) and are starting to show visible wear.

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 Parks and Recreation

Account Manager or Contact Person: Lisa Cooke

Object or Project Name: Elliptical Machine

Month & Year Needed: 9/24 New or Replacement? R Cost: \$6,000 includes shipping

Non-local Revenue for Object:

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

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

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

We had put in to replace this last year, but our treadmill totally died and we had to use the funds for the elliptical to replace it.

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 Parks and Recreation

Account Manager or Contact Person: Lisa Cooke

Object or Project Name: New Park Vehicle

Month & Year Needed: 7/24 New or Replacement? R Cost: \$40,000

Non-local Revenue for Object:

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

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

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

The current park van is a 2008. It shakes excessively when you drive it at highway speeds. We had to have some work done on it this year and the shop had to get second hand parts because the parts for this van are no longer made. This makes repair both time consuming and costly. We need an SUV type vehicle or van to pick up supplies for our many programs and facilities. The cost on state contract looks to be between \$37,000 and \$40,000 depending on availability.

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 Parks and Recreation

Account Manager or Contact Person: Lisa Cooke

Object or Project Name: Sun Shade canopy for pool

Month & Year Needed: 7/1/24 New or Replacement? R Cost: \$5,414

Non-local Revenue for Object:

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

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

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

Our old canopy had been showing signs of wear for a while, but when maintenance took it down this year, they informed me that it was totally worn out and couldn't be used again.

# Quote / Estimate

MTS Business Solutions LLC dba MTS  
 Recreations  
 140 Beverly Road  
 Ashland, VA 23005  
 Phone: 804.441.0520  
 e-mail: info@mtsrecreations.com

Date	Estimate #
12/21/2023	1373

NAME / ADDRESS
Clark County Parks and Rec Lisa Cooke

SHIP TO
Berryville, VA 22611

P.O. NUMBER	QUOTE EXPIRATION DATE	Rep	Terms	Project		
	1/19/2024		Payment with Order	2023201 Shade Fabric		
Description				Qty	U/M	Total
Replacement Fabric. This is a Material ONLY quote, Installation Services are not included in price.				1	ea	4,961.00T
Freight to Berryville, VA 22611				1		453.00
Fabric made per dimensions provided by Customer: Hook-to-hook dimensions 21ft x 20ft 8in						
IMPORTANT TERMS & CONDITIONS of Shade Systems, Inc (Manufacturer): * This quotation is for CoolNet™ shade fabric with cables only and does not include any columns or hardware. * As we understand it will be used with another manufacturer's existing frame, fabric is sold without warranty coverage, and Shade Systems is not responsible for its performance, function, or durability. * We will require that our Customer Agreement to Accept Canopy without Warranty be completed by the end user as a condition of accepting this order. * Above DOES NOT include Professional Engineer Sealed Drawings or Calculations. * Installation is by others and not included in this quotation. * Our current shipping schedule is 6 to 8 weeks from date of order.						
Sales Tax						297.66

<b>Total</b>	\$5,711.66
--------------	------------

By signing this document you are authorizing this document to act as your purchase order / contract.  
 \*\*The customer agrees that all products specified herein meet project requirements and MTS is authorized to release Order.  
 \*\*Please sign and return for processing.\*\*

Amount of Deposit \_\_\_\_\_ Check # \_\_\_\_\_

Signature, February 15, 2024 Clarke County FY25 Budget Finance Committee Meeting Packet



**Clarke County Planning Department**  
**101 Chalmers Court, Suite B**  
**Berryville, Virginia 22611**  
**(540) 955-5132**

**TO: Chris Boies, Brenda Bennett**

**FROM: Brandon Stidham**

**RE: Planning Department FY2024-2025 Budget Documents**

**DATE: January 12, 2023**

Attached for your review is the Planning Department’s budget submission for FY2024-2025. As with previous budget submissions, we have included an updated Departmental narrative listing our functions, responsibilities, and special projects anticipated for the fiscal year.

Our budget submission includes two additional funding requests:

- 1. Update and create new design guidelines for the Historic (H) zoning district**
  - **Amount requested -- \$12,000 in match funding for CLG grant. Total estimated project cost is \$40,000**
  - **One time or reoccurring – One time**
  - **Requested by – Historic Preservation Commission (HPC), Planning staff**

Summary

The HPC plans to apply for a CLG grant this spring to update and create new design guidelines for structures in the Historic (H) zoning district. The goal of the project is to create consistent and detailed guidelines in a format that can be easily understood by the general public and applied effectively by the HPC and staff. Work would be undertaken by a consultant selected through the County’s procurement process.

The total project cost is estimated at \$40,000 and CLG grants require a 30% local match which would be \$12,000. Detailed information on this project is included in the attached staff memo which includes a link to the Town of Middleburg’s recently updated historic design guidelines. The HPC expects similar work product to be produced through this effort.

Impact If Not Funded

The Zoning Ordinance currently does not contain detailed guidelines for evaluating applications for certificates of appropriateness. Instead, the Ordinance directs the HPC to base their review on conformance to the Secretary of the Interior’s Standards for Rehabilitation and four broad, subjective review factors. The general and subjective nature of the current regulations do not give clear instructions to applicants about how to design their projects. It also can result in a perception that the decisions made by the HPC are not being applied fairly between different

applications. More objective guidelines will also reduce the heavy reliance on interpretations and recommendations, as typically required from the County's architectural historian.

## 2. OnlineRME record fees

- **Amount requested – \$11,970**
- **One time or reoccurring – Projected \$2,310 reoccurring for FY26 and beyond**
- **Requested by – Planning staff**

### Summary

As previously presented to the Board of Supervisors, Planning staff and Virginia Department of Health (VDH) staff have been working for the past two years with OnlineRME to create a publicly available, searchable online database of septic system records for the county. As data entry efforts are more than halfway completed, funding is now necessary to cover OnlineRME's fees for data entered to date and in the future.

A detailed Staff memo is attached for your reference. As noted in the memo, billing for records inputted to date will begin on July 1, 2024. These records include:

- 780 historic pumpout records from prior to 2020
- 1,980 septic pumpout records from 2020-2023
- 660 septic pumpout records projected for 2024

OnlineRME's fee is \$3.50 per record and is only charged for septic pumpout records – there is no charge to input new or modified septic system information. Staff is requesting \$11,970 for FY25 which will cover the costs of all records inputted by Planning and VDH staffs to date and a projected 660 new pumpout records to be inputted in the coming year. The reoccurring annual cost is projected to be \$2,310 based on an average input of 660 records each year.

### Impact If Not Funded

Staff in previous presentations stated that OnlineRME would be billing the county for this service as we approached the conclusion of our data entry work. Failure to cover data entry costs would prevent us from using OnlineRME and would waste the numerous hours of data entry work spent to date by Planning and VDH staff.

Please let me know if I have omitted anything or if you have any questions about the documentation.





**Clarke County Planning Department**  
**101 Chalmers Court, Suite B**  
**Berryville, Virginia 22611**  
**(540) 955-5132**

**TO: Brandon Stidham, Planning Director**

**FROM: Jeremy Camp, Senior Planner/Zoning Administrator**

**RE: Budget request by the Historic Preservation Commission (HPC)**

**DATE: January 10, 2024**

During their bi-monthly meeting held on November 15, 2023, the HPC requested that a budget request be submitted for the upcoming fiscal year budget for the purpose of updating the historic district guidelines for the Clarke County Historic (H) Overlay District. The Executive Committee of the HPC met on January 9, 2024 and agreed on the attached project write-up that includes a general description of the project and the requested budget amount (\$12,000). I would note that the project budget is based on a CLG grant being submitted later this year for the majority of the estimated project cost.

## HISTORIC DISTRICT GUIDELINES UPDATE PROJECT

**Project Description:** The purpose of this project is to update Clarke County's Historic District Design Guidelines that apply to the review of Certificates of Appropriateness (COAs) within the Historic (H) Overlay District, as adopted by the Board of Supervisors as part of the Clarke County Zoning Ordinance. The guidelines should take into consideration the unique characteristics of the Millwood Commercial Historic District and White Post Historic District. They should conform to the Comprehensive Plan and Historic Resources Plan. The guidelines should be prepared in any easy to follow format that can be understood by the general public and used objectively by the Historic Preservation Commission when reviewing new applications in the historic district that require a Certificate of Appropriateness. Below is a list of project priorities.

- Develop design guidelines that are consistent with the adopted guidelines of the Historic (H) Overlay District of the Zoning Ordinance. Such guidelines should be designed for easy understanding by the general public in both paper and digital formats. They should also be designed so they can be objectively evaluated by the Historic Preservation Commission (HPC).
- Such guidelines should be designed to recognize the distinctive differences between the Millwood Commercial Historic District and White Post Historic District, as identified on the State and National Historic Registers.
- The guidelines should utilize relevant illustrations and pictures to improve understanding of the historic district guidelines.
- Review applicable sections of the Clarke County Zoning Ordinance, including Section 2.2.5 (Historic Preservation Commission), Section 4.2.4 (Historic Overlay District) and Section 6.2.5 (Certificates of Appropriateness), and recommend any appropriate text amendments that would improve the efficiency and effectiveness of the proposed historic district guidelines.
- Review the Clarke County Comprehensive Plan and Historic Resource Plan and recommend any appropriate text amendments or boundary adjustments that would improve the efficiency and effectiveness of the proposed historic district guidelines.
- In close coordination with the Historic Preservation Commission (HPC) and County Planning Staff, engage in public outreach to obtain input from the general public and key stakeholders.

**Historic District Inventory:** To assist with the preparation of new guidelines for the historic district, Staff and the County's historical consultant prepared the attached inventory of the properties that are located within the H District.

**Grant:** The Certified Local Government Sub Grant is an available grant program that may be used to assist the County in retaining the service of a consultant that is qualified in the field of historic preservation. A 30% local match is required by this grant program. The grant application deadline has not been published yet this year, but is expected to be due in early April 2024.

**Project Example:** The Town of Middleburg, VA updated their historic district guidelines in 2021 through the same grant program. A copy of these guidelines can be viewed from their website ([www.middleburgva.gov/DocumentCenter/View/451/Historic-District-Design-Guidelines-PDF](http://www.middleburgva.gov/DocumentCenter/View/451/Historic-District-Design-Guidelines-PDF)). This is an example of the type of project deliverable expected. It is recognized that the project scope will differ from Middleburg due to the distinctive differences in Clarke County. Further, the estimated budget for Clarke County is approximately 25% less than that used by the Town of Middleburg.

**Budget:** The overall project budget is estimated on the planning level to be \$40,000. A 30% match would require a local contribution of \$12,000. The remaining \$28,000 would be paid for through CLG grant funds, if awarded by the Virginia Department of Historic Resources.

MEMORANDUM

TO: Board of Supervisors, Chris Boies  
FROM: Alison Teetor  
SUBJECT: Septic system maintenance/onlineRME database development  
DATE: January 9, 2024

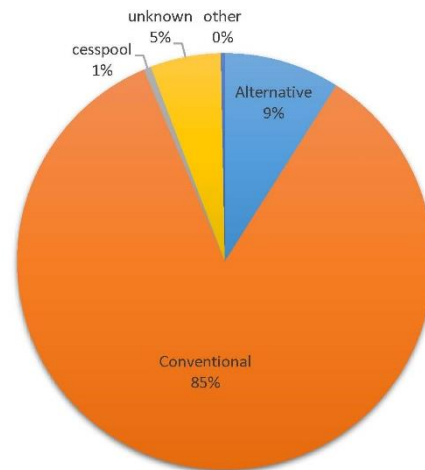
The County initiated creation of a septic database in online RME in July 2022. In addition to developing the database, septic pumpout records are being entered to enable tracking of system maintenance. RME funds its services through a \$3.50/report for entry of pumpout and inspection records. There is no cost for the septic component data entry. To date no fees have been paid however beginning in FY25 we will initiate payment for the report data entry.

**Background**

The Board approved 400 hours for FY23 to begin data entry. This involves populating the onlineRME database with the septic size, components, date when the system was installed and uploading permit records from the Health Department scanned records. Since the last update, in January 2023 a total of 2,589 records have been entered into online RME by County and Health Department staff. The local Health Department hired Leanna Johnson in the summer of 2023, and part of her responsibilities have been to work on the database. She has been a huge asset, all records have been scanned and entered that were backlogged from 2018, and she is completing data entry for both alternative and conventional systems.

The following is an 18 month update of the data entry effort.

<b>Septic System record summary</b>	
<b>System type</b>	<b>number of system type</b>
<b>alternative</b>	<b>79</b>
<b>Conventional</b>	<b>2191</b>
<b>LPD</b>	<b>154</b>
<b>cesspool</b>	<b>15</b>
<b>unknown</b>	<b>142</b>
<b>other</b>	<b>8</b>
<b>Grand Total</b>	<b>2589</b>



**Septic pumpout record entry**

In addition to using the database to identify the types, ages, and conditions of the septic systems in the County, insuring septic maintenance is a primary goal of the database development. As summarized in previous reports, staff has compiled septic pumpouts from 10 years of records obtained from the Frederick County Opequon Wastewater Treatment Plant. The data was generated from receipts from Septic haulers. In 10 years a total of 5,725 septic pumpout records were entered in MUNIS. When the decision was made to transfer to onlineRME these septic records were uploaded into RME as historic records, meaning they are visible as records but are not part of the interactive database and cannot be

used for identifying maintenance needs over time. As a result each of these records must be entered again in RME. As the historic records include multiple pumpout for individual systems, only the most recent record is re-entered in RME. There are approximately 2,030 unique historic pumpout records that will be reentered in RME. To date 1,250 records have been entered, leaving approximately 780 of the historic records remaining for entry. In addition, no pumpout data has been entered since 2020, approximately 1,980 records, will also be entered (based on an average number of pumpout/year (660), 2010-2020). These records will also be entered in FY 25. On average there will be approximately 660 records per year once the initial data entry is completed.

### Budget for septic pumpout data entry

**online RME**

<b>FY</b>	<b># of records</b>	<b>\$/record</b>	<b>total cost</b>		<b>billing date</b>	<b>comment</b>
FY25	780	\$3.50	\$2,730.00		7/1/2024	data entry 1/1/24 - 7/1/24 remaining historic records
	660	\$3.50	\$2,310.00			data entry 2024 septic pumpouts
	1980	\$3.50	\$6,930.00			qtrly payments - for data entry of septic pumpout records 2020-2023
			\$9,240.00	\$2,310.00	9/1/2024	
				\$2,310.00	1/1/2025	
				\$2,310.00	3/1/2025	
				\$2,310.00	6/30/2025	
<b>FY25</b>		<b>Total</b>	<b>\$11,970.00</b>			
<b>FY26</b>	<b>660</b>	<b>\$3.50</b>	<b>\$2,310.00</b>			<b>annual data entry</b>

**Conclusion**

The database development should be completed by June of 2025. At that time all historic records will have been entered and the database will be available to the public. Beginning in FY26 it is estimated that only the only expense related to onlineRME will be the annual data entry fee.

**DEPARTMENT OF PLANNING  
FY2024-2025 BUDGET  
DEPARTMENTAL NARRATIVE**

The Department of Planning provides professional planning, code enforcement, project management, and technical services to support Clarke County’s planning and land use objectives as well as special projects that are assigned by the Board of Supervisors.

**Departmental Goals**

1. Deliver professional-level technical guidance in the following subject areas:
  - Land use planning
  - Zoning and subdivision ordinance development and application
  - Environmental and natural resource planning
  - Land and resource conservation
  - Historic preservation
  - Energy management
  - Transportation
  - State legislative items
  - Capital outlay planning
2. Conduct effective enforcement of County ordinances
3. Provide quality customer service across numerous platforms
4. Maximize finite County resources

**Staffing**

Staffing consists of four full-time and one part-time employee:

- Director of Planning
- Senior Planner/Zoning Administrator
- Conservation Planner/GIS Coordinator
- Office Manager/Zoning Officer
- CCEA Specialist (PT)

**Department Functions and Responsibilities**

General Responsibilities

- Enforce the County’s Zoning and Subdivision Ordinances and various County Code provisions such as the Septic and Well Ordinances
- Provide day-to-day customer service to citizens, appointed and elected officials, developers, and other stakeholders
- Process, present, and make recommendations on zoning map amendments (rezonings) and special use permits

- Draft, present, and make recommendations on text amendments to the Zoning Ordinance, Subdivision Ordinance, and other County ordinances
- Conduct long-range planning activities including management of the County's Comprehensive Plan and implementing component plans
- Review and process subdivision plats and boundary line adjustments
- Administer the review of erosion and sediment control and stormwater management plans in conjunction with the Building Department
- Review County building permit applications and business license applications for compliance with Zoning Ordinance requirements
- Conduct commercial site plan reviews
- Apply for and manage grants to support County projects
- Provide planning and zoning technical assistance to the Town of Boyce
- Provide support to the County's geographic information system (GIS) program and staff (NOTE – Management and daily oversight of the GIS program is expected to be transferred to the department during the FY2023 budget year)
- Perform administrative functions including managing the Department website and developing/presenting the Department's annual report to the Board of Supervisors

#### Project-Specific Responsibilities

- Conduct natural resource planning activities including water resource protection and water quality improvement projects
- Manage continuing activities to support the Spout Run TMDL implementation plan
- Manage the County's conservation easement program
- Maintain the County's database of dwelling unit rights (DURs)
- Manage the County's historic preservation program
- Manage the County's recycling and litter control programs
- Oversee the County's energy management program
- Oversee the County's biosolids monitoring program
- Provide staff support to numerous boards and committees including:
  - Planning Commission and Standing Committees/Special Subcommittees
  - Board of Zoning Appeals
  - Board of Septic and Well Appeals
  - Historic Preservation Commission
  - Conservation Easement Authority
  - Berryville Area Development Authority
  - Broadband Implementation Committee
  - Litter Committee
  - Other special committees designated by the Board of Supervisors
- Represent the County on various regional committees through the Northern Shenandoah Valley Regional Commission
- Coordinate/manage projects community development projects and other special projects as assigned by the County Administrator or Board of Supervisors

### **Projected Special Projects for FY2024-2025**

In addition to the workload items noted above and any special projects assigned by the County Administrator and Board of Supervisors or requested by the Planning Commission, the Department anticipates the following major special projects to be undertaken during the upcoming fiscal year:

- **Rural Lands Plan – Agricultural Land Plan, Mountain Land Plan, Village Plan**  
Work is currently underway on the development of the Rural Lands Plan – a new component of the 2022 Comprehensive Plan that will combine the Agricultural and Mountain Land Plans with new village plan elements for Millwood and White Post. The Commission’s Comprehensive Plan Committee and staff will develop an initial draft following several issue identification work sessions and citizen outreach meetings in the two villages. It is anticipated that the Committee will present a completed draft to the full Commission in the fall of 2024 with the goal of finalizing the draft for public hearing by the end of the calendar year.
- **Review and Update of the 2015 Berryville Area Plan**  
Planning staff has been working with Town of Berryville staff and the Berryville Area Development Authority (BADA) to update the 2015 Berryville Area Plan. Issue identification work sessions are underway however a timetable has not been established for the completion of a revised draft. Workload is dependent on Town of Berryville staff’s ability to contribute to the update project.
- **Text amendments to the Zoning and Subdivision Ordinances**  
The Planning Commission and staff have identified four new potential text amendments that are of a technical nature for consideration in 2024. Work is expected to begin on these text amendments in the spring with the Commission’s Ordinances Committee. The Commission will also be working in the early part of the year on additional changes to the campgrounds regulations text amendment requested by the Board of Supervisors.

Staff also plans to evaluate additional technical text amendments to the Septic Ordinance and to the County Code provisions governing the conservation easement program.

Other projects and work tasks identified by Staff include:

- Expand resources and information presented on the Department’s web page and Guidance Manual.
- Implement improvements to the Department’s record-keeping and record storage methods and practices.
- Provide ongoing planning and zoning support to the Town of Boyce per the Town-County Memorandum of Understanding, including assisting with ordinance amendments and planning-related projects as requested by the Town.

- Continuing transition of the County's Geographic Information System (GIS) management from the Information Technology Department to the Planning Department.
- Manage other special projects assigned by the Planning Commission or Board of Supervisors.

**Workload Measures**

Department workload measures including specific work assignments, permit and plans review activity, and other statistical information may be found in the Department's Annual Report.



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: Travis M. Sumption

Object or Project Name: Sheriff's Equipment

Month & Year Needed: July 2024 New or Replacement? New Cost: \$10,000

Non-local Revenue for Object:

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

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

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

The purpose of this additional funding is to facilitate the procurement of essential equipment and uniforms for new staff joining the Sheriff's Office. Historically, we have managed these expenses through our operating budget. However, as the organization continues to grow, we are encountering increased difficulty in accommodating these costs within our existing operational constraints.

The requested funds, exclusively designated for new employees, will contribute to the seamless onboarding of personnel, ensuring they are equipped with the necessary tools and attire to fulfill their duties effectively. We anticipate that this allocation will be carried forward to support future hires, streamlining the process of integrating new staff into our operations.

We understand the importance of fiscal responsibility and assure you that these funds will be judiciously utilized solely for the specified purpose of outfitting and equipping new personnel. This adjustment aligns with our commitment to maintaining a well-equipped and efficient Sheriff's Office.

# Clarke County Capital Improvement Plan 2024-2029

<i>Projects by Department</i>		<i>2024-25</i>	<i>2025-26</i>	<i>2026-27</i>	<i>2027-28</i>	<i>2028-29</i>
<u>Department</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	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Double Tollgate Sewer</b>	Construction of DT pump station and F/M	\$ 2,500,000	\$ 1,000,000	\$ -	\$ -	\$ -
	Clarke portion of Crooked Run Force Main	\$ 2,500,000	\$ 1,000,000	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fire &amp; Rescue</b>	Radio System Updgrade-Repeaters	\$ 105,000	\$ -	\$ -	\$ -	\$ -
	Radio Replacement	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
	Cardiac Monitors	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
	Apparatus	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	<b>Total</b>	<b>\$ 505,000</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Health/Human Services</b>	New Building and/or Space	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ -</b>	<b>\$ 1,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Judicial</b>	Courthouse Green Design	TBD	\$ -	\$ -	\$ -	\$ -
	Reconfigure Circuit Court Courtroom	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Parks &amp; Recreation</b>	Parking for VFW Shelter/Baseball	\$ 125,000	\$ -	\$ -	\$ -	\$ -
	Pool House Renovations	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Shelter/restrooms for soccer	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	Recreation Center Addition	\$ -	\$ -	\$ 650,000	\$ -	\$ -
	<b>Total</b>	<b>\$ 175,000</b>	<b>\$ 100,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sanitary Authority</b>	Building , Roof, and Ventilation Repairs	\$ 445,000	\$ -	\$ -	\$ -	\$ -
	WWTP 10-year Recoating of Tanks	\$ 225,000	\$ -	\$ -	\$ -	\$ -
	VA Ave Lift Station Upgrade	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	Roseville Lift Station Renovation	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	Replace Millwood grinder pump stations	\$ -	\$ -	\$ 120,000	\$ -	\$ -
	Replace WWTP PLC Controls	\$ -	\$ -	\$ -	\$ 175,000	\$ -
	<b>Total</b>	<b>\$ 670,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>
<b>School System</b>	School Bus Replacement	\$ 119,000	\$ 125,000	\$ 130,000	\$ 136,000	\$ -
	Boyce Roof Replacement	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Cooley Upper Secure Vestibule	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Cooley Lower Roof Top Units	\$ -	\$ 125,000	\$ -	\$ -	\$ -
	Cooley Upper Roof Replacement	\$ -	\$ 300,000	\$ -	\$ -	\$ -
	Cooley Upper Roof Top Units	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	Cooley Lower Replace Ext. Doors/Jamb	\$ -	\$ -	\$ 100,000	\$ -	\$ -
	High School Building Automation	\$ -	\$ -	\$ 300,000	\$ -	\$ -
	Cooley Lower Building Automation	\$ -	\$ -	\$ 200,000	\$ -	\$ -
	Cooley Lower Roof Replacement	\$ -	\$ -	\$ -	\$ 300,000	\$ -
	Boyce Replace Gym HVAC	\$ -	\$ -	\$ -	\$ 100,000	\$ -
	Central Office Replace Roof Top Unit	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Softball/Baseball Field Lights	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	<b>Total</b>	<b>\$ 469,000</b>	<b>\$ 1,050,000</b>	<b>\$ 730,000</b>	<b>\$ 536,000</b>	<b>\$ 660,000</b>
<b>Sheriff</b>	Replacement Vehicles	\$ 177,000	\$ 179,000	\$ 182,000	\$ 185,000	\$ 188,000
	Replacement Radios	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Upgrade in-car video/body camera system	\$ 270,000	\$ -	\$ -	\$ -	\$ -
	ECC Recorder Equipment	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	ECC Phone System Replacement/Upgrade	\$ -	\$ -	\$ 150,000	\$ -	\$ -
	<b>Total</b>	<b>\$ 497,000</b>	<b>\$ 279,000</b>	<b>\$ 382,000</b>	<b>\$ 235,000</b>	<b>\$ 238,000</b>
<b>Transportation</b>	Pedestrian Bridge Route 7 App Trail	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total</b>	<b>\$ 8,696,000</b>	<b>\$ 10,699,000</b>	<b>\$ 1,982,000</b>	<b>\$ 996,000</b>	<b>\$ 948,000</b>

# Capital Improvement Plan

## Clarke County

2024-2029

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 that 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; 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, 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 helps 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.

# 2024-2029 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:** \$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:** 2024-25

### Double Tollgate Sewer

#### Project 1: Construction of the Double Tollgate Pump Station and Force Main

**Description:** This project includes the construction of the Double Tollgate Pump Station which will be located near Featherbed Lane, south of Route 340. The pump station will transfer wastewater from properties in Clarke County at the Double Tollgate intersection to the Parkins Mill Wastewater Treatment Plant in Frederick County. The force main leaving the Double Tollgate Pump Station will run west and connect with the force main being constructed by Frederick Water somewhere on the west side of Route 522, south of Dinosaur Land. This project would be built in conjunction with the larger project being managed by Frederick Water.

**Capital Cost:** \$3,500,000 over two years

**Justification:** Frederick Water's construction of a force main to transfer sewer from the Crooked Run Wastewater Treatment Plant at Lake Frederick provides Clarke County an opportunity to have sewer service available at Double Tollgate. This is one of the few areas identified for commercial development in the County Comprehensive Plan.

**Years Requested:** 2024-25, 2025-26 (project is expected to go for bid in early 2024 and be completed by the end of calendar year 2025).

### Project 2: Clarke Portion of Crooked Run Force Main

**Description:** This project is the Clarke County proportionate cost for the force main Frederick Water is building to transfer wastewater from the Crooked Run Wastewater Treatment Plant to the Parkins Mill Wastewater Treatment Plant. Clarke County is buying 150,000 gpd of capacity in this force main from the point where our force main connects near Dinosaur Land to the Parkins Mill plant. This project will go to bid in early 2024 which will help us confirm the construction costs.

**Capital Cost:** \$3,500,000 over two years

**Justification:** Being able to participate in this project and pay a proportionate amount is much cheaper than having to build a smaller force main line by ourselves to the Parkins Mill plant. This is critical infrastructure needed for commercial development at the Double Tollgate intersection.

**Years Requested:** 2024-25, 2025-26 (project is expected to go for bid in early 2024 and be completed by the end of calendar year 2025).

## **Fire & Rescue**

### Project 1: Radio System Upgrade-Repeaters

**Description:** This project involves installing repeater equipment in fire/rescue vehicles. The plan is to test these repeaters in various vehicles in 2023-24, and if significant improvements are realized, additional fire and rescue vehicles would be equipped with repeaters.

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

**Justification:** It is critical that fire and rescue personnel have radio communications when on scene, especially when in an IDLH (Immediately Dangerous to Life or Health) environment.

**Year Requested:** 2024-25

### Project 2: Radio Replacement

**Description:** This project would replace the aging radios currently used by fire and rescue personnel. We were unsuccessful in obtaining a grant for radios this past year and will spread the costs over two years.

**Capital Cost:** \$300,000 for two 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:** 2024-25 and 2025-26

### Project 3: 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:** 2024-25 and 2025-26

#### **Project 4: 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. We have funds in the current capital budget to perform a more detailed space study and preliminary architectural design to assist with cost estimating. This building would be located in an area currently served by public water and sewer.

**Capital Cost:** \$1,750,000

**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: Courthouse Green Design

**Description:** This project could involve the next stage of design for the courthouse green. The BOS accepted a master plan level concept plan for the courthouse green which includes improvements to the landscaping, sidewalks, site grading, and a space for an additional feature. A possible next phase would be more detailed drawings of the proposed improvements.

**Capital Cost:** \$ TBD by BOS

**Justification:** The Clarke County Courthouse Green Master Plan identified a number of deficiencies in the grounds surrounding the two courthouses and Sheriff's office. Further, the Board has accepted the recommendations of the Monument Committee who recommended a second feature be added on the courthouse green.

**Year Requested:** 2024-25

### Project 2: 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. We are currently working with an architect on a preliminary design. The project would include new furnishings such as new juror chairs in the courtroom and juror room, new juror room table, AV equipment with speakers, a possible white noise machine, lighting, and other improvements.

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

**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: Parking for VFW Shelter and Baseball

**Description:** Extend current parking lot at the VFW shelter to provide more parking for the shelter and for the tee ball field. This project replaces the previous project of adding a new baseball field as Little League and the Parks & Recreation Advisory Board felt this was more of a priority.

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

**Justification:** At certain times, parking demand in the park exceeds the number of available spaces. Park patrons are parking in the grass or along roads which is creating safety issues.

**Year Requested:** 2024-25

**Project 2: Pool House Renovations**

**Description:** This project would renovate the existing pool house at Chet Hobert Park. This would include upgrading the fixtures, 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 3: 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

**Project 4: Recreation Center Addition**

**Description:** Add new 40 x 30 multi-purpose room to the back of recreation center and convert the current multi-purpose room to a weight room. The current weight room then would become a small meeting room.

**Capital Cost:** \$650,000

**Justification:** The current exercise room is extremely small and can accommodate a limited number of people at a time. We would like to expand that into the current multi-purpose room and add a larger multi-purpose room that could accommodate more people for bigger rentals and classes. Our current room can only accommodate 75. We would also make the current weight room into a small meeting room that could be used for programs for individuals or small groups as well as a meeting room that could be rented to accommodate smaller groups.

**Year Requested:** 2026-27



## 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:** \$445,000

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

**Year Requested:** 2024-25

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

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

**Capital Cost:** \$225,000

**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: Virginia Avenue Lift Station Upgrade

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

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

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

**Year Requested:** 2025-26

### Project 4: Roseville Lift Station Renovation

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

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

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

**Year Requested:** 2025-26

### Project 5: Replace Millwood Grinder Pump Stations

**Description:** This project would replace the grinder pump stations currently in use for the sewer line in Millwood.

**Capital Cost:** \$120,000

**Justification:** This follows a replacement schedule as recommended by our consultants.

**Year Requested:** 2026-27

**Project 6: Replace Wastewater Treatment Plant PLC Controls**

**Description:** The PLC controls at the wastewater treatment plan in Boyce would be replaced.

**Capital Cost:** \$175,000

**Justification:** This follows a replacement schedule as recommended by our consultants.

**Year Requested:** 2027-28

**School System**

**Project 1: School Bus Replacement**

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

**Capital Cost:** \$119,000 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 Roof Replacement**

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

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

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

**Year Requested:** 2024-25

**Project 3: Cooley Upper Campus Secure Vestibule**

**Description:** The Cooley Upper Campus needs a secure vestibule for safety and security.

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

**Justification:** The current entrance to Cooley Upper Campus does not have a secure vestibule and the safety team strongly recommends it. All other schools have a secure point of entry.

**Year Requested:** 2024-25

**Project 4: Cooley Lower Roof Top Units**

**Description:** The HVAC unit over the Boy's Locker Room would be replaced.

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

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

**Year Requested:** 2025-26

**Project 5: Cooley Upper Roof Replacement**

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

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

**Justification:** It's anticipated that enrollment increases will require additional grade levels to be added to CUC. 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. When replacing the roof, the RTU's need to be replaced simultaneously.

**Year Requested:** 2025-26

**Project 6: Cooley Upper Roof Top Units**

**Description:** This project involves the replacement of the 3 large RTU's in the Kitchen/Cafeteria and 20 RTU's for classrooms.

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

**Justification:** One large RTU has failed and 3 classroom RTUs have been replaced. Remaining RTU's need to be replaced.

**Year Requested:** 2025-26

**Project 7: 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:** 2026-27

**Project 8: High School HVAC Building Automation**

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

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

**Justification:** The BAS would be an upgrade of software and operating system. The existing system is no longer supported by the manufacturer. Recommend bundling with Cooley Lower BAS.

**Year Requested:** 2026-27

**Project 9: Cooley Lower HVAC Building Automation**

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

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

**Justification:** The BAS would be an upgrade of software and operating system. The existing system is no longer supported by the manufacturer. Recommend bundling with High School BAS.

**Year Requested:** 2026-27

**Project 10: Cooley Lower Roof Replacement**

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

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

**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

**Project 11: 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:** 2027-28

**Project 12: Central Office Replace Roof Top Units**

**Description:** This project involves the replacement of the RTU in the main conference room.

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

**Justification:** This unit is original to the space and will need to be replaced.

**Year Requested:** 2028-29

**Project 13: Softball/Baseball Field Lights**

**Description:** Install lights at the CCHS Softball and Baseball fields.

**Capital Cost:** \$600,000

**Justification:** The CCHS fields are the only fields in our district without lights. A community group has expressed interest in fundraising to support this project and has collected a turnkey estimate of \$596,000 and a materials-only estimate of \$353,000.

**Year Requested:** 2028-29

**Sheriff's Office**

**Project 1: Replacement Vehicles**

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

**Capital Cost:** \$177,000 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's 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: Upgrade of In-Car Video and Body-Worn Camera Systems**

**Description:** Purchase a new in-car camera and body-worn camera system

**Capital Costs:** \$270,000

**Justification:** The current provider of camera systems are not meeting the needs of the Sheriff's Office. With limits in storage capability, Deputies are frequently investigating incidents, and their equipment stops working due to the storage being full. Also, the service provided has become worse. There are no local shops that can work on our equipment. We have to un-install equipment and mail it back to the company in Kansas. While this takes place, our Deputy is without recording capability. The public expects Law Enforcement to record their interaction with the public. The vendor we have chosen has a shop located in Winchester. The vendor also has a program where the costs can be spread out over 5 years.

**Year Requested:** 2024-25

**Project 4: 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 5: 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.

**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: Clarke County Department of Fire-EMS

Account Manager or Contact Person: Wayne Whetsell – Fire Chief

Object or Project Name: Chief’s vehicle

Month & Year Needed: July 2024 New or Replacement? Additional/Replacement

Cost: \$70,000

Non-local Revenue for Object:

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

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

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

The current chief’s vehicle is a 2017 Ford Expedition with over 75k miles. The vehicle will begin requiring more services due to aging and miles. In the event the current vehicle is out-of-service or being utilized by ALS-1, another county vehicle can be utilized, however, that vehicle will not be setup to run command as CCFR operates under the National Incident Management System (NIMS). This is an unsafe act as the incident commander must be able to manage minor to major incidents and/or manage a MAYDAY event. The chief’s vehicle is used as a command post during incidents such as but not limited to structure fires, hazardous materials incidents, and motor vehicle accidents with entrapment, trail rescues, mass casualty incidents (MCI), and active violence incidents. Command is required to be established for the accountability of personnel, track resources, patient care and transportation, etc. The acquisition of a second vehicle could also be used for personnel to attend conferences and classes reducing the expenditure costs of travel/mileage reimbursement. We are asking personnel to put miles and wear/tear on their vehicles as they are attending these conferences/classes to improve the system and level of service to our customers.

The new vehicle would include proper lighting to identify the command post which requires a green light per NIMS. The vehicle would also have an enclosed personal protective equipment (PPE) compartment to limit the exposure of carcinogens off-gassing in the passenger compartment. Off-gassing of carcinogens from PPE is known to cause cancer in firefighters.

I recommend downsizing the vehicle to a Ford Explorer Police Interceptor to save on gas and have a better maneuverability vehicle on-scene of incidents.

I recommend utilizing the \$50,000 (vehicle) from the 2024-2025 Capital Improvement and approving an additional \$20,000 from the FY25 budget.

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: Travis M. Sumption

Object or Project Name: In car and Body Worn Cameras

Month & Year Needed: July 2024 New or Replacement? New Cost: See below

Non-local Revenue for Object:

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

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

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

Several years ago, the Sheriff's Office successfully implemented a Body Worn Camera system, initially funded through a grant from DCJS. However, we have encountered ongoing challenges, with a number of units currently out of service and unreparable. Additionally, the limited storage capacity has become inadequate for our operational needs. The previous convenience of having a local representative for repairs has been replaced by a less efficient process, requiring disassembly and shipment back to the vendor in Kansas, resulting in delays and unavailability of cameras.

In light of these issues, we have explored alternative solutions and are proposing a transition to Motorola's Body Worn Camera system. Located in Winchester, Motorola has demonstrated the capability to meet our requirements effectively. Their pricing structure, aligned with the VITA contract for the Commonwealth of Virginia, offers a comprehensive solution over a five-year period, as outlined below:

- \*\*Year 1: Upfront Costs for Hardware, Accessories, and Implementation (if applicable), plus Subscription Fee\*\* - \$72,720.19
- \*\*Year 2: Subscription Fee\*\* - \$42,738.24
- \*\*Year 3: Subscription Fee\*\* - \$42,738.24
- \*\*Year 4: Subscription Fee\*\* - \$42,738.24
- \*\*Year 5: Subscription Fee\*\* - \$42,738.24

\*\*Grand Total System Price: \$243,673.15\*\*

The subscription model proposed by Motorola includes unlimited cloud storage, providing a more flexible and scalable solution for our data storage needs. Furthermore, in Year 3, Motorola has committed to updating all our cameras to the latest model at no additional cost, ensuring that our technology remains current and effective.



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 2024 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:

Motorola has officially sun-downed the existing radios, indicating that while they will continue to service them, the availability of certain essential parts is no longer guaranteed. This means that if a radio requires a specific part that is unavailable, it will render the entire unit inoperable. In light of this, we are seeking a budget allocation of \$40,000 for radio replacements. This fund would be utilized solely on a case-by-case basis when a radio reaches the point of irreparable damage or critical malfunction.

It is important to note that this budget request does not imply an immediate and wholesale replacement of all mobile and portable radios, which would incur a substantial cost of \$350,000. Instead, we propose a pragmatic approach, allocating funds only when necessary. This not only ensures a cost-effective strategy but also allows for potential savings if not all funds are utilized within the fiscal year. Any unspent funds would be carried over to the following year.

We understand the significance of fiscal responsibility and believe that this approach aligns with the best interests of the taxpayers. By addressing radio replacements as needed, we can maintain operational efficiency without incurring unnecessary upfront costs.

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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: Travis M. Sumption

Object or Project Name: Vehicles

Month & Year Needed: July 2024 New or Replacement? Replacement Cost: \$183,000

Non-local Revenue for Object:

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

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

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

The efficient functioning of our law enforcement officers heavily relies on reliable and up-to-date vehicles. As you are aware, our deputies play a crucial role in ensuring the safety and security of our community. However, the current state of our vehicles, marked by excessively high mileage and aging, poses a significant challenge in meeting the prompt response expectations of our citizens.

To address this concern and uphold our commitment to providing the best possible service to the community, I propose the acquisition of three 2024 Ford Police Interceptor Utility vehicles for our field staff in the upcoming fiscal year, FY25. Each vehicle is priced at \$63,000, inclusive of full equipment, installation, and labor costs.

These vehicles boast the latest in law enforcement technology and safety features, ensuring our deputies can perform their duties safely and efficiently. The inclusion of these vehicles in our fleet will not only enhance our ability to respond promptly to citizen calls but also contribute to the overall effectiveness of our law enforcement operations.

I kindly request your support and approval for the acquisition of these vehicles as part of our FY25 budget. Investing in our fleet is an investment in the safety and well-being of our community, and it is crucial that we provide our deputies with the tools they need to fulfill their responsibilities effectively.

I am available to discuss this proposal further at your convenience.