



# FY23 Budget/Finance Committee

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

Thursday, February 17, 2022, 5:30 p.m.

Item No.	Description	Page
A.	County Department Presentations	2
	1. Fire-EMS, Don Jackson and Diane Harrison	
	2. Sheriff's Office, Tony Roper	
	3. Commonwealth's Attorney, Anne Williams	
B.	Proposed FY23 Expenditure Summary by Chris Boies and Brenda Bennett	3
C.	Follow-up Discussion/Review of Projected FY 23 Revenues (if time allows)	4
D.	Next Meeting:	5
	- Tuesday, February 22nd, 5:30 p.m., Follow-up Discussion/Review of Projected FY 23 Revenues	
	Included in Packet:	
	- FY23 Expenditure Summary	6
	- Commonwealth's Attorney FY23 Personnel Request	8
	- Fire-EMS Request	11
	- Proposed Shift Schedule 4 Personnel	12
	- Planning Dept FY23 Request	13
	- Sheriff's Office FY23 Personnel Request – 2 Deputy Sheriffs	16
	- Sheriff's Office FY23 Personnel Request – Career Development	18
	- Commonwealth's Attorney FY23 Technology Request	19
	- Parks & Rec FY23 Request – Utility Vehicle	23
	- Parks & Rec FY23 Request – Disc Golf	24
	- Capital Improvement Plan 2022-2027	25
	- Project Descriptions 2022-2027	27
	- Enders FY23 Request	36
	- Sheriff's Office FY23 Request – Deputy Equipment	37
	- Sheriff's Office FY23 Request – Radios	38
	- Sheriff's Office FY23 Request – Vehicle Repeaters	39
	- Sheriff's Office FY23 Request – Vehicles	40



## **FY23 Budget/Finance Committee**

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

# County Department

## Presentations:

- Fire/EMS: Don Jackson, Diane Harrison
- Sheriff's Office: Tony Roper
- Commonwealth's Attorney: Anne Williams



**FY23 Budget/Finance Committee**  
Berryville-Clarke County Government Center, 2<sup>nd</sup> Floor  
101 Chalmers Court, Berryville, Virginia 22611

# Proposed FY23 Expenditure Summary



## **FY23 Budget/Finance Committee**

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

# Follow-up Discussion/Review of Projected FY23 Revenues (if time allows)



## **FY23 Budget/Finance Committee**

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

# Next Meeting:

Tuesday, February 22, 2022, 5:30pm

Follow-up Discussion/Review of  
Projected FY23 Revenues

# Clarke County Board of Supervisors



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

**Millwood Voting District**  
**Terri T. Catlett**  
(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 – Vice Chair**  
(540) 837-1331

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

To: Finance/Budget Committee

From: Chris Boies

Re: FY 23 Expenditure Budget Summary

Date: February 14, 2022

This document is intended to highlight the expenditure budgets submitted by County Departments.

## Personnel Requests:

Commonwealth's Attorney-\$40,000-request part-time legal assistant position become full-time.

Fire-EMS-\$292,000-request four new full-time employees.

Minimum Wage-??-the minimum wage is scheduled to increase to \$12/hour on January 1, 2023. This change would impact several departments and we are still calculating the fiscal impact.

Planning & Zoning-\$12,000-additional hours for part-time position to take on septic system data project.

Sheriff's Office-\$120,000-two new deputies (salaries and benefits)

Sheriff's Office-\$24,000-career development program.

## Technology Requests:

Commonwealth's Attorney-\$16,000 (\$6,000 to come from asset forfeiture funds)-judicial dialogue case management system.

Information Technology-\$20,000-hosted email service to replace Zimbra & App River, currently costing \$3,200

Information Technology-\$12,000-RecDesk which replaces Rec Track, currently costing \$3,025

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

Parks & Recreation-\$17,000-new utility vehicle to replace existing John Deere Gator

Parks & Recreation-\$6,000-disc golf course

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

Broadband-\$2,700,000-our share of VATI project, still working to confirm exact amount, project funded through federal ARPA money and designated fund balance.

Circuit Court Chiller-\$350,000-this project was budgeted in FY 22 but we only received one bid and it was above the budget available.

Fire/EMS-\$50,000-the three volunteer companies and the County have jointly applied for AFG funding to purchase new radios. The estimated match is 5% and the companies have asked if the County could cover the match. The total grant is \$968,936. The CIP had included \$125k for replacement radios but only the \$50k match is now being requested.

Fire/EMS-\$50,000-request from Enders for new pumper. The CIP includes \$50k for apparatus.

Fire/EMS-\$0-the approved CIP calls for \$215k for vehicle repeaters. We are proposing to hold off on this request until the radio project is completed.

Fire/EMS-\$0-the approved CIP calls for \$200k for SCBA replacements. We hope to possibly do a regional grant with the companies (like the AFG radio grant). We don't have details finalized yet so we would come to the Board with a supplemental request if we receive the grant. The expected match would be 5%.

Parks & Recreation-\$75,000-replace rooftop units at recreation center-approved CIP estimated \$50k, we have increased this amount due to inflation concerns.

Parks & Recreation-\$75,000-soccer field grading and parking lot addition per CIP.

Parks & Recreation-\$60,000-tennis court resurfacing, CIP estimated \$50k but we have increased due to inflationary concerns.

Sheriff's Office-\$185,000-outfitting new deputies with radios, gear, and vehicles. The approved CIP includes \$173k for replacement vehicles which the Sheriff's Office has noted they can do without this year.

Sheriff's Office-\$50,000-radio replacement-only to be used if needed.

Sheriff's Office-\$0-the approved CIP has \$150k for ECC phone replacement/upgrade but Pam expects the project to be completed in FY 22.

CLARKE COUNTY FY 23 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: Commonwealth's Attorney

Account Manager or Contact Person (Name): Anne Williams

Title of Requested Position: Full-Time Admin/Legal Assistant

Hours/ Week: 40

Weeks, days, or months per year (specify): F/T

Position Cost (salary only, annual basis): \$31,623

Month and Year needed : July 1, 2023

Non-local Revenue for Position: None

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

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

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

The Office of the Commonwealth's Attorney is requesting that the current part-time Administrative/ Legal Assistant position be made full-time. While the duties of the position are unchanged, the volume of those same duties has increased significantly since the implementation of body worn cameras in the Clarke County Sheriff's Office. In addition, the attorneys in the office have received ethical guidance that all video footage from every officer that arrives at a scene should be viewed, especially in felony matters. Therefore, not only is the legal assistant sending requests for videos, viewing excerpts of videos, and burning videos for the arresting officer or deputy, but also for every law enforcement officer (regardless of agency) who arrives on scene. This is a tremendous amount of work that makes it impossible to complete as a part-time employee. Discovery responses are more involved and there are more subpoenas that are being drafted. Prosecutions are becoming much more complex and this part-time position is barely treading water to keep up with what is required.

A proposed job description is attached.

If the Finance Committee is debating whether to grant this request or the CA's Office's Technology Request for a Case Management System, the CA prefers that this request be granted.



## **Full-time Administrative/Legal Assistant**

FLSA Status: *Non-Exempt*

Pay rate: Grade 10 (\$31,623.23 - \$41,110.20 - \$50,597.17)

Hours per week: 40

### **General Definition of Work**

The Administrative/Legal Assistant performs administrative work drafting and preparing legal documents and correspondence, providing general office support and related work as apparent or assigned.

Work is performed under the general direction of the Office Coordinator and Commonwealth's Attorney.

### **Essential Functions**

The Administrative/Legal Assistant manages General District and Juvenile and Domestic Relations criminal cases and files; compiles case documentation and offense records; confers with officers regarding cases; identifies and subpoenas witnesses for court proceedings; prepares discovery answers; prepares simple motions and orders; obtains prior conviction records; runs criminal histories; requests evidence from law enforcement and other witnesses; obtains, views and burns audio-visual media for use in court files; prepares office files for case dockets; prepares office files for court docket; interacts with clerks, victim witness staff and law enforcement concerning cases; and assists in the preparation of various documents.

In addition, the Administrative/Legal Assistant assists in the day-to-day operations of the office to include answering telephone and responding to general inquiries from the public, and other related tasks as required and/or assigned.

### **Knowledge, Skills and Abilities**

Candidates must possess knowledge of office practices (preferably legal office practices), knowledge of legal terminology and spelling; excellent organizational skills; the ability to maintain involved office and legal records; the ability to organize and perform work independently; ability to operate personal computers and related software packages, hardware and peripheral equipment; type at a reasonable rate of speed; and the ability to maintain effective working relationships with associates, court officials, attorneys, and the general public.

### **Education and Experience**

Minimum of High School Diploma. Experience as a Criminal Law legal secretary or assistant preferred.

### **Physical Requirements**

This work requires the occasional exertion of up to 10 pounds of force; work regularly requires sitting, speaking or hearing, using hands to finger, handle or feel and repetitive motions, frequently requires standing and walking and occasionally requires stooping, kneeling, crouching or crawling, pushing or pulling and lifting; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at

normal spoken word levels; this work does not require any specialized sensory utilization; work has no exposure to environmental conditions; work is generally in a moderately noisy location (e.g. business office, light traffic).

**Special Requirements**

Obtain Virginia Criminal Information Network (VCIN) certification within six months of date of hire.

# Clarke County Board of Supervisors



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(540) 837-1331

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

To: Fire & EMS Commission

From: Chris Boies

Re: FY 23 Budget Discussion

Date: January 3, 2022

The Budget Committee of the Fire & EMS Commission met on December 6<sup>th</sup> & 17<sup>th</sup> to discuss the proposed FY 23 Fire & EMS budget. Below (and attached) are notes from those discussions.

**Company Requests:** Attached is the letter from John H. Enders requesting \$100,000 (possibly over two fiscal years) for a new pumper. This request was presented at the last Commission meeting. Also attached is a request from Boyce to continue their increased stipend amount of \$90,000 for FY 23 (as you may recall, they requested an increase in stipend from \$65k to \$90K last year to cover increased personnel costs). The minutes from Commission meeting last year indicate the recommended stipend increase request was being considered as a one-time request. The Budget Committee will meet at 6:00 pm on January 6<sup>th</sup> to discuss the request from Boyce.

**Interim Director Budget Proposal:** Interim Director Jackson has reviewed the budget and has developed the preliminary budget proposal attached. He is still working to verify different numbers like the insurance premium and other similar items. As these numbers are confirmed, we will update the proposed budget.

The most significant change is the addition of four full-time employees. The existing twelve full-time employees (doesn't count director or Melanie) provide 24 hour coverage at Enders with three employees, four days a week, and four employees, three days a week. The additional four employees would increase this coverage to four employees, seven days a week at Enders and one person at Blue Ridge for four days a week. As a reminder, the County is also picking up another \$126k from the SAFER positions in FY 23.

Other smaller items in the budget are still being researched and fine-tuned.

**Warren County Stipend:** A budget item discussed last year by the Commission is the \$25,000 stipend paid to Warren County for coverage at Shenandoah Farms. Interim Director Jackson and I met with Warren County Administrator Ed Daley and Fire Chief James Bonzano in December. We confirmed that Warren County is providing 24/7 coverage at the station with two personnel, 365 days of the year. We were also provided data from Warren County which showed we received mutual aid 130 times in 2021 from Warren County and provided mutual aid 4 times (these numbers were through mid-December). We also confirmed



# February 2022

## 24/72 Work Schedule w/Impact Day 4 Personnel Per Shift (Proposed)

Sun.	Mon.	Tue.	Wed.	Thu.	Fri.	Sat.
		1 A-1 A-2 A-3 A-4 C-3 (At Co. 8)	2 B-1 B-2 B-3 B-4 D-3 (At Co. 8)	3 C-1 C-2 C-3 C-4 A-3 (At Co. 8)	4 D-1 D-2 D-3 D-4	5 A-1 A-2 A-3 A-4
6 B-1 B-2 B-3 B-4	7 C-1 C-2 C-3 C-4 A-4 (At Co. 8)	8 D-1 D-2 D-3 D-4 B-4 (At Co. 8)	9 A-1 A-2 A-3 A-4 C-4 (At Co. 8)	10 B-1 B-2 B-3 B-4 D-4 (At Co. 8)	11 C-1 C-2 C-3 C-4	12 D-1 D-2 D-3 D-4
13 A-1 A-2 A-3 A-4	14 B-1 B-2 B-3 B-4 D-1 (At Co. 8)	15 C-1 C-2 C-3 C-4 A-1 (At Co. 8)	16 D-1 D-2 D-3 D-4 B-1 (At Co. 8)	17 A-1 A-2 A-3 A-4 C-1 (At Co. 8)	18 B-1 B-2 B-3 B-4	19 C-1 C-2 C-3 C-4
20 D-1 D-2 D-3 D-4	21 A-1 A-2 A-3 A-4 C-2 (At Co. 8)	22 B-1 B-2 B-3 B-4 D-2 (At Co. 8)	23 C-1 C-2 C-3 C-4 A-2 (At Co. 8)	24 D-1 D-2 D-3 D-4 B-2 (At Co. 8)	25 A-1 A-2 A-3 A-4	26 B-1 B-2 B-3 B-4
27 C-1 C-2 C-3 C-4	28 D-1 D-2 D-3 D-4 B-3 (At Co. 8)					

## FY22-23 ADDITIONAL FUNDING REQUESTS

### Planning Administration

- 10000550-1300 – Part Time Salaries

**Increase part-time salary for CCEA Specialist (PT) by \$12,000. x 3 yrs.**

#### Summary

*For existing*  
The CCEA Specialist position was established in Fall 2021 with the retirement of Alison Teetor and the re-scoping of the Natural Resources Planner position to Preservation Planner/GIS Coordinator. Ms. Teetor agreed to continue working on a part-time basis (approximately 15 hours per week) in this position to provide staff support and management of the County's Conservation Easement program and Easement Authority. Salaries for both the CCEA Specialist and the Preservation Planner/GIS Coordinator were accommodated within the current FY21-22 allocation for the former Natural Resources Planner position (\$79,449).

Staff is requesting an additional \$12,000 in part-time funding for additional hours to conduct data entry of County septic system data into the OnlineRME system (see attached memo for detailed project description). This work is proposed to be conducted by Ms. Teetor and would increase her hours per week to approximately 24. As noted in the memo, this initial data entry project would take three years to complete so this additional part-time funding would need to be included in the FY23-24 and FY24-25. At project completion, it is expected that a permanent method for ongoing data entry of new systems and modifications to existing systems will be implemented.

#### Impact If Not Funded

Staff recommends this approach as the most efficient and cost effective method for county-wide septic system data to be uploaded to the OnlineRME system. If the request is not funded, the County will not be able to participate in the OnlineRME system. Delaying funding for this effort to future budget years may require other methods such as hiring less experienced outside staff or consultants at a potentially higher cost with less efficiency.

- 10000550-5500 – Travel and 5810 – Dues/Memberships

**Increase line items for travel and dues/memberships to accommodate required Department training and certifications – Travel by \$1,000 and Dues/Memberships by \$100.**

#### Summary

The Office Manager/Zoning Officer position was established in Spring 2021 with the retirement of Debbie Bean and the re-scoping of the Administrative Assistant position. In addition to requiring a notary public certification, the Office Manager/Zoning Officer is also required to maintain a Certified Zoning Officer (CZO) certification from the Virginia Association of Zoning Officials (VAZO). Certification requires travel to locations for testing and continuing education.

Staff is requesting an increase of \$1,000 in the line item for out of area travel and an increase in the line item for dues and memberships by \$100 to cover the Office Manager/Zoning Officer's expenses to obtain the CZO certification and to maintain it in good standing with VAZO. This would be a continuing expenditure in future budget years in order to fund continuing education classes and VAZO dues.

It is also anticipated that with the relaxation of COVID restrictions, other Department Staff members will attend out of area conferences of value to the County in the upcoming fiscal year. These expenses will be budgeted within the current allocation amount of \$1,000.

Impact If Not Funded

Funding of the training and certification for the Office Manager/Zoning Officer is essential as the CZO certification is a requirement for the position. This cost can be absorbed at current funding levels but would leave no funding for other Department staff to attend conferences out of the area unless they pay out of pocket without County reimbursement.



MEMORANDUM

TO: Brandon Stidham  
FROM: Alison Teetor  
SUBJECT: Septic System database  
DATE: December 6, 2021

Clarke County has approximately 7,000 – 8,000 operating septic systems located on parcels throughout the unincorporated areas of the County. Understanding the location, type of system, age, and maintenance is critical to be able to insure the proper operation and functioning of these systems. The memo is intended to outline a proposal for a part-time employee to develop the database.

The Clarke County Health Department has scanned files of all these systems but the data is not searchable. The State Health Department has data but does not share it with localities. Loudoun and many localities across the Nation have turned to onlineRME as a database management tool for onsite septic systems. OnlineRME is a comprehensive septic management tool for regulators and service professionals. Regulatory entities are currently managing millions of septic systems (simple and complex) with OnlineRME and they're seeing reduced system failures as a result. Septic system service professionals can manage their customers through OnlineRME as well. Just to name a couple of features for the service professional, they can track customer contracts and schedule inspections, or other activities.

The initial effort is to build the database. There are several resources that have been compiled over the years that can be sent for upload into the system. The results can be displayed through the County's GIS and provide detailed septic information for home owners, real estate agents, and others with an interest in a particular properties system. In time this database can be populated with maintenance records provided by the service provider or septic hauler to complete the system records.

I estimate that each data record (septic permit) will take approximately 10 minutes to enter on average so for 7,000 records it will take roughly 1,200 hours to create the database. So the estimated total budget for the project at \$30/hour is \$36,000. In order to spread out costs the following budget is proposed:

FY 23	400 hours @ \$30/hour	\$12,000
FY 24	400 hours @ \$30/hour	\$12,000
FY 25	400 hours @ \$30/hour	\$12,000

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): Anthony W. Roper

Title of Requested Position: Deputy Sheriff (Times 2) Hours/ Week: 40

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

Position Cost (salary only, annual basis): \$40,360.00 x2

Month and Year needed: July 2022

Non-local Revenue for Position:

Source: Fines

Amount: \$50,000

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

We ask the Clarke County Board of Supervisors to fund 2 (two) additional Deputy Sheriff Positions to serve in the Patrol Division. Currently, Patrol has 10 Deputy Sheriff's divided into two squads. Each squad contains a Sergeant and four Patrol Deputies. During the last two years, this office has been unable to maintain minimum manpower levels. This is due to several circumstances.

**Lack of Virginia State Police (VSP):** Because of a staffing shortage at the VSP local area office, the Clarke County Sheriff's Office is required to do more. One example is that this office is being asked by the VSP to work traffic accidents. In the past VSP handled all traffic crashes in Clarke County. It is now common for a Deputy Sheriff to investigate the crash and file the required reports. An average crash requires a Deputy spend at least 45 minutes, often more than 90 minutes, to investigate the crash and complete the mandated reports. A negative side effect of being required to work traffic crashes is that Deputies are subpoenaed to testify in civil court proceedings when one party sues another. This takes time with depositions and the actual civil trial and takes staff off the street and away from their duties.

**Traffic Enforcement:** Another negative impact by a shortage of VSP troopers in Clarke County is that the primary responsibility of traffic enforcement in Clarke County falls on the Sheriff's Office. The number one complaint the Sheriff's Office receives from Clarke County citizens is related to speed. Our Office requires more Deputies in order to address citizen's concerns.

**Mental Health:** Mental Health Emergency Custody Orders and Temporary Detention



**Orders are causing a burden to this office. Due to new state laws that lack state funding, this burden is passed onto the local law enforcement jurisdiction. On average, our office spends 18-24 hours providing this required service for each incident. Most of the orders we receive come from Grafton School. This creates additional challenges because Grafton serves juveniles. There is only one state hospital in the Commonwealth of Virginia that accepts juveniles. Their capacity is 27 beds. If there is not a bed available, a Deputy must sit with the juvenile at the emergency room until a bed becomes vacant. One incident in October of 2019 required that one of our Deputies sit with a juvenile for 36 hours before they could be transported.**

**In order to effectively handle manpower during ECO's, we must call in Deputies who are off duty. This causes issues with overtime.**

**In addition our office has saw a turnover rate like we have never seen before. These vacancies has taken a toll on our staff that our working. They have been working extra hours and we are concerned about burnout and their mental toughness.**

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):* Anthony W. Roper

*Title of Requested Position:* Career Development Plan *Hours/ Week:* \_\_\_\_\_

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

*Position Cost (salary only, annual basis):* \$60,000

*Month and Year needed:* July 2022

*Non-local Revenue for Position:*

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

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

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

The Clarke County Sheriff's Office wants to implement a career development program within our office. This is similar to what Fire and Rescue was approved for last year. There will be qualifications the employee must meet in order to receive extra compensation. The total costs to implement this program is \$60,000

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: Commonwealth's Attorney

Account Manager or Contact Person: Anne Williams

Technology Object or Project Name: Judicial Dialogue Case Management System

Month and Year Needed: July 2023 New or Replacement? New Cost: \$16,000 (includes \$2,000 annual maintenance and support fee for first year; increases 5% each year thereafter for 5 years )

Non-local Revenue for Object (if any):

Source: Asset Forfeiture monies (if approved)

Amount: \$6,000

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

The Office of the Commonwealth's Attorney has a significant increase in workload upon admin staff to include large discovery responses, increased number of subpoenas, and increased number of jury trials. Our office does not have a case management system to speak of. Having a database to manage cases will make the office most efficient: we can create templates for subpoenas, orders and motions that are auto-filled for each defendant; we can link emails, video footage, subpoenas, witness and victim information, calendar items, etc to defendants cases so that everyone in the office can access information swiftly and efficiently.

Statement of Work and Quote Attached for consideration.



# JUDICIAL DIALOG SYSTEMS

www.judicialdialogsystems.com

## STATEMENT OF WORK AND QUOTE

Project: Purchase and Deployment of Judicial/Dialog®  
Date of Quote: January 13, 2022  
Customer: Clarke County Commonwealth's Attorney Office, Berryville, VA  
Terms: Price expires 30 days from quote  
Contact: Tony Yuill  
Email: [tony.yuill@judicialdialog.com](mailto:tony.yuill@judicialdialog.com)  
Phone: 800-800-0472 ext. 1  
Cell: 573-680-0982

### SUMMARY:

The following Statement of Work and Quote is for the purchase and deployment of Judicial/Dialog® Case Management Software.

### PURCHASE AND DEPLOYMENT OF JUDICIAL/DIALOG®

Judicial Dialog Systems (JDS) will provide the Clarke County Commonwealth's Attorney Office, Berryville, VA with Judicial/Dialog® (JD) v.4x case management software. An estimated 1 day of configuration work on the server and 2 days of Administrative and Template training will be provided. We recommend that only one System Administrator and Template Manager is assigned. Administrative training will be broken up into several sessions during the installation and configuration phase since these tools will need to be familiar to the local System Administrator before, during and after implementation. Online End-User Training will consist of 2 days typically broken up into support staff and attorney classes, since their disparate functions require different skills. Our Project Manager (PM) will schedule the training for all users to occur at a time to be arranged when the staff can all be scheduled to attend online. The details of the training will need to be worked out directly with PM and the System Administrator to maximize the benefit of the training.

### TEMPLATES AND REPORTS

We will train the SA in template creation as we complete the initial 10 templates. We strive to teach the SA how to create their own templates in the future and will provide all the assistance needed. The result will be documents that mimic the appearance of what is currently used in the office.

Reports will be created in-house with the focus on the specific details provided. Testing will confirm the accuracy and formatting. County will assist in directing format and final appearance of the reports.

P.O. Box 182 MONROVIA, MD 21770 PHONE: 800.800.0472



**ANNUAL MAINTENANCE AND SUPPORT:**

Annual Maintenance and Support includes annual upgrades to the product, invitations to our online Webinar series, individualized support on our web page, as well as any additional training as a result of new hires or replacement employees. If troubles arise, unlimited direct phone support is also available. We take supporting our customers very seriously and make any and all efforts to resolve issues quickly and with a loss of production time the primary consideration.

ANYTHING IS POSSIBLE

P.O. Box 182 MONROVIA, MD 21770 PHONE: 800.800.0472



# JUDICIAL DIALOG SYSTEMS

www.judicialdialogsystems.com

## COST QUOTE:

	Description	Rates	Final Price
5 users	Licenses of Judicial/Dialog®	\$ 1,200/ea.	\$ 6,000
1 days	Server Configuration and Client Installation	\$ 1,200/day	\$ 1,200
2 days	Administrator and Template Training	\$ 1,200/day	\$ 2,400
2 days	Online End User Training	\$ 1,200/day	\$ 2,400
1	Template Creation (10 pages at \$100/page)	\$ 100/page	\$ 1,000
1	Report Creation (5 reports)	\$ 200/page	\$ 1,000
1	Annual Maintenance and Support (5% increase annually, capping after 5 years)	\$ 400/user	\$ 2,000
		<b>TOTAL &gt;&gt;&gt;</b>	<b>\$ 16,000</b>

\* An estimate for travel expenses will be discussed and agreed on prior to travel occurring.

## PAYMENT SCHEDULE:

Payment	Milestone	Due Date
\$ 6,000	Judicial/Dialog® License Fees	Upon execution of agreement
\$ 1,000	Templates	Upon completion of templates
\$ 1,000	Reports	Upon completion of reports
\$ 1,200	Server Configuration and Client Installation	Upon "Go Live"
\$ 2,400	Administrator and Template Training	Upon "Go Live"
\$ 2,400	Online End User Training	Upon "Go Live"
\$ 2,000	Annual Maintenance and Support (5 % increase annually, capping after 5 years)	Due after "Go Live" date

If this SOW/Q is agreed upon, please sign and return to Tony Yuill.

\_\_\_\_\_  
 Anne Williams  
 Clarke County Commonwealth Attorney  
 101 Chalmers Ct., Suite B  
 Berryville VA 22611  
 540.955.5100

\_\_\_\_\_  
 Date

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: Parks and Recreation

Account Manager or Contact Person: Lisa Cooke

Object or Project Name: Utility Vehicle

Month & Year Needed: 7/1/22 New or Replacement? R Cost: \$15,000-\$17,000

Non-local Revenue for Object:

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

Amount: \$15,000-\$17,000

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

This vehicle is used to empty the trash, pick up limbs, clean shelters, check the trail, take items out to special events, etc... Our current JD Gator is in need of replacement. This vehicle is used by park employees more than the park van. Since it is used at nights and in the winter, it is essential that we add doors and a windshield on to it after we purchase the base model.

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: Parks & Rec

Account Manager or Contact Person: Lisa Cooke

Object or Project Name: Disc Golf Course

Month & Year Needed: \_\_\_\_\_ New or Replacement? \_\_\_\_\_ Cost: \$6,000

Non-local Revenue for Object:

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

Amount: \$6,000

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

Disc Golf is an outdoor exercise activity that adults and youths can participate in by themselves or in groups. It is a perfect activity for individuals who want to exercise outdoors during Covid and who do not want to be around groups of people and gives us another source of outdoor recreation in the event that our buildings do ever have to shut down again. It is relatively inexpensive to install initially and can be added on to if need, demand or space increases.



# Capital Improvement Plan

## Clarke County

2022-2027

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

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

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

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

# Clarke County Capital Improvement Plan 2022-2027

<u>Department</u>	<i>Projects by Department</i>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
		<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
<b>Broadband</b>	Grant Contribution for VATI	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ 2,700,000</b>	<b>\$ 2,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fire &amp; Rescue</b>	Radio System Upgrade-Repeaters	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -
	Radio Replacement	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 100,000
	SCBA's	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
	Cardiac Monitors	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
	Apparatus	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	<b>Total</b>	<b>\$ 590,000</b>	<b>\$ 640,000</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 150,000</b>
<b>Health/Human Services</b>	New Building and/or Space	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>
<b>Judicial</b>	Reconfigure Circuit Court Courtroom	\$ -	\$ -	\$ 100,000	\$ -	\$ -
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Parks &amp; Recreation</b>	Replace rooftop units recreation center	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Soccer field grading/parking lot addition	\$ 75,000	\$ -	\$ -	\$ -	\$ -
	Tennis Court Resurfacing	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Zero depth pool entry	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	New baseball field	\$ -	\$ -	\$ 125,000	\$ -	\$ -
	Shelter/restrooms for soccer	\$ -	\$ -	\$ -	\$ 100,000	\$ -
	<b>Total</b>	<b>\$ 175,000</b>	<b>\$ 150,000</b>	<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>
<b>Sanitary Authority</b>	Roof Repairs at Sewer Plant	\$ 60,000	\$ -	\$ -	\$ -	\$ -
	Recoat WWTP Tanks	\$ 75,000	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>School System</b>	Boyce Boiler Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	JWMS HVAC Building Automation	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	School Buses (2)	\$ 170,000	\$ 172,500	\$ 175,000	\$ 177,500	\$ 180,000
	Boyce HVAC Building Automation	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	Boyce Roof Replacement	\$ -	\$ -	\$ 300,000	\$ -	\$ -
	Cooley Lower Roof Replacement	\$ -	\$ -	\$ -	\$ 250,000	\$ -
	Cooley Upper Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	<b>Total</b>	<b>\$ 470,000</b>	<b>\$ 372,500</b>	<b>\$ 475,000</b>	<b>\$ 427,500</b>	<b>\$ 355,000</b>
<b>Sheriff</b>	Replacement Vehicles	\$ 173,000	\$ 175,000	\$ 177,000	\$ 179,000	\$ 182,000
	Replacement Radios	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	ECC Phone System Replacement/Upgrade	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	Communications Tower Replacement	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	Building Generator Replacement	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	ECC Recorder Equipment	\$ -	\$ -	\$ -	\$ 50,000	\$ -
	<b>Total</b>	<b>\$ 373,000</b>	<b>\$ 425,000</b>	<b>\$ 227,000</b>	<b>\$ 279,000</b>	<b>\$ 382,000</b>
<b>Transportation</b>	Pedestrian Bridge Route 7 App Trail	\$ -	\$ -	\$ -	TBD	\$ -
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TBD</b>	<b>\$ -</b>
	<b>Total</b>	<b>\$ 4,443,000</b>	<b>\$ 4,287,500</b>	<b>\$ 1,152,000</b>	<b>\$ 2,531,500</b>	<b>\$ 887,000</b>

# 2022-2027 Capital Improvement Plan

## Project Descriptions

### Broadband

#### Project 1: Grant Contribution for VATI

**Description:** Clarke County has submitted a state grant under the Virginia Telecommunications Initiative. If awarded, this project would provide universal broadband to unserved areas of the County. An announcement on the grant is expected in December 2021. The estimated local match for the grant is \$5.4 million, expected to be paid out over the course of the project (estimated to be Year 1 and 2 of the CIP).

**Capital Cost:** \$5,400,000

**Justification:** The lack of broadband infrastructure in Clarke County is the most common complaint received from our citizens. The infusion of \$700 million of federal funds into the VATI program likely makes this an once-in-a-lifetime opportunity to install this infrastructure.

**Years Requested:** 2022-23 and 2023-24

### Fire & Rescue

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

**Description:** This is Phase 4 of an approved capital project which was developed to improve radio capability for the Sheriff's Office and Fire/Rescue. Phase 2 of this project is currently underway and involves equipment on the Mt. Weather tower. Phase 3 and 4 need to be evaluated once the tower equipment has been installed.

**Capital Cost:** \$430,000, split over two years

**Justification:** Once the Phase 2 equipment is installed (expected to be completed by fall 2021) an on-the-ground evaluation of radio coverage will be performed to test coverage with the new equipment. This testing will determine if further tower improvements are needed and if repeaters in Fire/Rescue vehicles would improve radio operability. The Sheriff's vehicles have repeaters currently so their vehicles can help us test the difference between having a repeater or not. Depending on the results of this evaluation, it may be necessary to equip Fire/Rescue vehicles with repeaters. We believe, at this time, that sufficient funds have been set aside in the capital budget to cover this project.

**Year Requested:** 2022-23, 2023-24

**Project 2: Radio Replacement**

**Description:** This project will replace 110 mobile/portable radio units/headsets used by Fire & Rescue volunteers and career staff to communicate with dispatch and each other during incidents. Blue Ridge Fire Company is currently the only company with upgraded radios.

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

**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 and it is currently estimated that 60% of radio traffic is repeated because of these issues. New radios/headsets will improve radio functionality, improve compliance with safety hearing standards, increase interoperability with regional partners, and reduce repair costs. We were unsuccessful in obtaining AFG funding for this project this past year but will continue to seek grants for this equipment.

**Year Requested:** Spread out over five years

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

**Description:** SCBA's provide breathable air to volunteer and career staff on calls where fresh air is not available in the call environment (usually fires). There are currently 115 cylinders and 60 assemblies in the system.

**Capital Cost:** \$400,000-spread over two fiscal years

**Justification:** This equipment has an expiration date set by National Fire Protection Association standards. The majority of our current equipment will expire according to this standard in 2021 and 2022. This is critical life safety equipment for our volunteers and career staff. We were unsuccessful in obtaining AFG funding for this project this past year but will continue to seek grants for this equipment.

**Year Requested:** 2022-23 and 2023-24

**Project 4: Cardiac Monitors**

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

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

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

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

**Project 5: Apparatus Replacement**

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

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

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

**Year Requested:** Each Year

## Health & Human Services

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

**Description:** This new building and or space would house the Department of Social Services, Health Department, and potentially Northwestern Community Services. A more detailed space study and preliminary architectural design is needed but we are budgeting at this point for a 10,000 square foot building at \$150 per square foot.

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

**Justification:** The Department of Social Services is currently located in a former restaurant building and has configuration challenges. There are also limitations to the current Health Department office space. Northwestern Community Services currently doesn't have any office space in Clarke County. There are benefits to having the services provided by each entity located close to one another. The County owns the Social Services Department so if that building was sold, the proceeds could be used to help recoup the costs of the new building and the county has started setting aside money in the designated fund balance for this project.

**Year Requested:** 2025-26

## Judicial

### Project 1: Reconfigure Circuit Court Courtroom

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

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

**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: Replace rooftop units recreation center**

**Description:** The rooftop heating and cooling units at the recreation center need to be replaced. The unit over the gym is original to the building which opened in 1991.

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

**Justification:** These units are beyond the expected lifespan for equipment of this nature. There are frequent issues with the operation of these systems.

**Year Requested:** 2022-23

**Project 2: Soccer field grading/parking lot addition**

**Description:** This project would allow for the expansion of additional soccer fields and parking by grading and properly surfacing areas for fields and parking.

**Capital Cost:** \$75,000

**Justification:** Soccer continues to grow and this growth is stretching the availability of fields and parking. This project would accommodate the growth and expansion of the soccer program. This project would be completed in partnership with the Soccer League with possibly a financial contribution from that group.

**Year Requested:** 2022-23

**Project 3: Tennis Court Resurfacing**

**Description:** This project would resurface the tennis courts located at the county park.

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

**Justification:** The surfacing of the tennis courts is beginning to wear down. In some locations, the existing surface has completely worn away, exposing the subsurface. In addition to frequent community use, these courts are used for high school athletic programs.

**Year Requested:** 2022-23

**Project 4: Zero depth pool entry**

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

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

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

**Year Requested:** 2023-24

### Project 5: New baseball field

**Description:** A new baseball field is proposed in the park where an old soccer field once existed. This field would include fencing, dugouts, and bleachers.

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

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

**Year Requested:** 2024-25

### Project 6: Soccer shelter/restrooms

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

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

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

**Year Requested:** 2025-26

## **Sanitary Authority**

### Project 1: Roof Repairs

**Description:** This work involves roof repairs to the existing roof over the old portion of the wastewater treatment plant in Boyce.

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

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

**Year Requested:** 2022-23

### Project 2: Recoat Wastewater Treatment Plant Tanks

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

**Capital Cost:** \$75,000

**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.

## **School System**

### Project 1: Boyce Boiler Replacement

**Description:** This project involves replacing the existing boiler at Boyce Elementary.

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

**Justification:** The existing boiler has had a number of issues over the years, is very old, and would be replaced by a much more energy-efficient unit.

**Year Requested:** 2022-23

**Project 2: JWMS HVAC Building Automation**

**Description:** This project is phase 2 of a project which would involve the installation of sensors in classrooms and other areas throughout the building. Phase 1 involved installation of the backbone of this system.

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

**Justification:** This project will allow maintenance staff to better control temperatures throughout the building using an automated system.

**Year Requested:** 2022-23

**Project 3: School Buses (2)**

**Description:** The schools have a schedule to replace two school buses each year.

**Capital Cost:** \$170,000 with inflationary increase each year

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

**Year Requested:** Each year

**Project 4: Boyce HVAC Building Automation**

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

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

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

**Year Requested:** 2023-24

**Project 5: Boyce Roof Replacement**

**Description:** The existing 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 6: Cooley Lower Roof Replacement**

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

**Capital Cost:** \$250,000

**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:** 2025-26

**Project 7: Cooley Upper Roof Replacement**

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

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

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

**Year Requested:** 2026-27

## **Sheriff's Office**

**Project 1: Replacement Vehicles**

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

**Capital Cost:** \$173,000 with inflationary increase each year

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

**Year Requested:** Each year

**Project 2: Replacement Radios**

**Description:** This project would over time replace the 2007 radios currently in use by Sheriff deputies.

**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. There will possibly be funds leftover from the radio system upgrade project to help fund some of these radios.

**Year Requested:** Each year

**Project 3: 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. 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 but for planning purposes this is the expected timeframe for replacement.

**Year Requested:** 2022-23 and 2026-27

**Project 4: Communications Tower Replacement**

**Description:** This project involves the replacement of the existing tower located at the Sheriff's Office.

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

**Justification:** This replacement has been recommended by consultants based on the age and condition of the existing tower.

**Year Requested:** 2023-24

**Project 5: Building Generator Replacement**

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

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

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

**Year Requested:** 2023-24

**Project 6: 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

## **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:** To be determined

**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. Poor weather conditions only worsen the situation. This project would require state and federal funds to construct. The County has applied for state planning funds to study this project.

**Year Requested:** 2025-26



**JOHN H. ENDERS FIRE COMPANY, INC. & RESCUE SQUAD**  
9 SOUTH BUCKMARSH STREET  
BERRYVILLE, VIRGINIA 22611



December 9, 2021  
Clarke County Fire & EMS Commission  
RE: Enders Fire Co Budget Request for FY 2022-2023

Dear Commissioners:

John H. Enders Fire Company & Rescue Squad respectfully requests your support in replacing our aging 1991 Pierce pumper (Wagon 1). This is our primary response piece to structure fires, fire investigations, and any other emergency for which it is dispatched. At 30 years old, Wagon 1 has exceeded its life expectancy by 10 years. Though we have been able to keep Wagon 1 in service for an extra decade, its current condition and cost of repairs is no longer sustainable as a first-out fire apparatus. As the population grows in the Town and County, we must anticipate and be prepared for increased calls for service. This new pumper will enhance our ability to provide the best possible emergency services to the citizens of Clarke County.

Our volunteers have spent nearly two years diligently researching cost effective replacement options as well as external funding and grant opportunities. Unfortunately, pumpers are one of the more difficult fire apparatus for which to win grant funding and professional grant consultants have advised us that Enders would not have a viable application. In addition to replacing Wagon 1, we are also working to replace an ambulance and evaluating several needed upgrades to the facilities. For these reasons, we ask that the County assist Enders with this major purchase that will serve the citizens of Clarke County for decades to come.

The cost of a pumper has increased substantially from when we purchased this truck in 1991 for \$252,000. The bids received from four manufacturers indicate that the replacement cost will approach \$700,000 (the highest bids near \$800,000). Our volunteers have saved and allocated \$100,000 for this purchase. The Town of Berryville has committed to providing us with \$80,000 when funds are received from the *American Rescue Plan Act of 2021* and we anticipate an additional \$20,000 from the Town of Berryville's fire department capital expense fund. We humbly request that the County match our savings and join the Town in contributing \$100,000 towards this important purchase. This will allow us to apply a substantial down payment and receive the best financing possible. Our dedicated volunteers will work diligently over the next several years fundraising to retire this debt as quickly as possible. As an example of our astute financial stewardship, our recent \$223,000 loan on Truck 1 was paid off in just 2.5 years, 6.5 years earlier than the 10-year note. In that same period, we also purchased a new ambulance with assistance of an OEMS grant and made several enhancements to our facilities.

We thank you for considering this request and for all of the support that the County provides our volunteers.

Respectfully,

President

John H Enders Fire Company, Inc. is a 501(c)(3) tax-exempt non-profit organization. Federal Tax ID 54-6041675

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: Equipment for New Deputies

Month & Year Needed: July 2022 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:

**FY23**

In order to equip the 2 (two) new deputies, the costs for doing this is \$7,000 per Deputy. Total costs is \$14,000. The equipment will be for uniforms, firearms, ballistic vests, duty gear, and misc. equipment.

If the two new Deputy positions are not approved, we will not need this.

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 2022 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:

**FY23**

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

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

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

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

Account Manager or Contact Person: Anthony W. Roper

Object or Project Name: Mobile Radios and Vehicle Repeaters

Month & Year Needed: July 2022 New or Replacement? New Cost: \$55,000

Non-local Revenue for Object:

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

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

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

**FY23**

- 2 VHF In-band Vehicle repeaters through Motorola Solutions.
- 2 APX 6500 Mobile Radios
- 2 APX 6000 Portable Radios.

If the County approves the two new Deputy Positions, we also request funding to outfit 2 vehicles with the necessary radio equipment.

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

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

Account Manager or Contact Person: Anthony W. Roper

Object or Project Name: Vehicles

Month & Year Needed: July 2022 New or Replacement? Replacement Cost: \$116,000

Non-local Revenue for Object:

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

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

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

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

2 of these vehicles will be used for replacements of high mileage vehicles. The other two are for the new positions.

**FY23**

- 4 – 2022 Ford Police Interceptor Utility for Field Staff. \$58,000 each. All of these vehicles come fully equipped with the price including installation and labor costs.

If the two new positions are not approved, these vehicles will not be needed.