AGENDA
BOARD OF SUPERVISORS
WEDNESDAY, JANUARY 14, 2026
7:00 PM
BOARD MEETING ROOM
107 NORTH KENT STREET, WINCHESTER, VIRGINIA 22601

1. **Call to Order**

2. **Invocation**

3. **Pledge of Allegiance**

4. **Organization of the Board of Supervisors for 2026**

4.A.

Pursuant to Code of Virginia, 1950, as Amended, the Board is Required to Organize Its Functions at Its First Meeting in January Including:

1. Election of Vice-Chairman
2. Adoption of Rules of Procedure
3. Selection of a Parliamentarian
4. Selection of Time and Place for Regular Meetings
5. Revision of Standing Committee Sizes
6. Chairman's Annual Committee Assignments:

Board Assignments to Committees

Citizen Member Assignments to Standing Committees

BOS01-14-26Memo-OrganizationAndMotions2026.pdf

BOS01-14-26BoardMemberCommAssignments.pdf

BOS01-14-26CitizenCommAssignments.pdf

5. **Adoption of Agenda**

6. **Citizen Comments – For agenda items that are not the subject of a Public Hearing**

7. **Consent Agenda – *Roll Call Vote***

7.A. Approval of Minutes of Work Session of December 8, 2025

BOS01-14-26MinutesWorkSession251208.pdf

7.B. Approval of Closed Session, Joint PC-BOS Work Session, and Regular Meeting Minutes of December 10, 2025

BOS01-14-26MinutesClosed251210.pdf
BOS01-14-26MinutesPCJointWorkSession251210.pdf
BOS01-14-26MinutesReg Mtg251210.pdf

7.C. Acceptance of Parks & Recreation Commission Report of December 9, 2025

BOS01-14-26ParksRecCommReportDec2025.pdf

7.D. Acceptance of Public Works and Landfill Oversight Committee Reports of December 9, 2025

BOS01-14-26LandfillOversightCommReportDec2025.pdf
BOS01-14-26PublicWorksCommReportDec2025.pdf

7.E. Acceptance of Human Resources Committee Report of December 12, 2025

BOS01-14-26HRCommReportDec2025.pdf

7.F. Approval of Human Resources Committee Business Item: IT Systems Analyst Position: The IT Department requests approval to create a new IT Systems Analyst position (Pay Range 219: $71,972–$118,623). The creation of this position will provide additional support and maintenance for the County's enterprise applications and will allow for succession planning related to anticipated retirements. The Committee recommends approval.

7.G. Approval of Human Resources Committee Business Item: Treasurer's Office Succession Plan: The Treasurer briefly discussed anticipated changes within his department and advised that he had prepared a succession plan which would allow his office to continue functioning at its current level. He requested that the County Administrator be allowed to approve his proposed succession plan to ensure a smooth transition within the Treasurer's Office. The Committee recommends approval.

7.H. Acceptance of Information Technology Committee Report of December 18, 2025

BOS01-14-26ITCommReportDec2025.pdf

7.I. Acknowledgment of Receipt of Certified Copies of Abstract of Votes from the General Election of November 4, 2025

BOS01-14-26AbstractOfVotes_Redacted.pdf

7.J. Request for Approval to Conduct Rabies Clinic in 2026

BOS01-14-26RequestRabiesClinic.pdf

8. **Board of Supervisors Comments**

9. **County Officials** - None

10. **Appointments to Boards, Committees, and Commissions**

10.A. The Chairman has nominated the following for appointment by the Board:

1. Supervisor Orndorff to fill an unexpired 3-year term ending August 24, 2026, on the Conservation Easement Authority

2. Supervisor Aikens to fill an unexpired 4-year term ending November 13, 2027, on the Economic Development Authority

3. Supervisor Guevremont to fill a 4-year term ending December 31, 2029, on the Regional Jail Authority

4. Chairman Jewell and Supervisor Oates each to fill a term (concurrent with his elected term) on the Northern Shenandoah Valley Regional Commission

10.B. Extension Leadership Council - At-Large Rep.
Unexpired 4-year term expiring April 28, 2028.
See attached application of Jason Craig.

BOS01-14-26App-CraigJason_Redacted.pdf

10.C. Planning Commission - Red Bud District Rep.
4-year term of Tim Stowe expires January 27, 2026
Mr. Stowe is eligible and willing for reappointment.

10.D. Planning Commission - Stonewall District Rep.
4-year term of Justin Kerns expired January 11, 2026.
Mr. Kerns is eligible and willing for reappointment.

Appointments to Boards, Committees, and Commissions, *continued*

10.E. Board of Equalization

Two (2) Vacant 3-year terms ending December 31, 2028
See attached applications of Christopher Grassmuck and Dona Shiley.

Note: Recommendations for appointment are made by the Board of Supervisors and appointments made by the Judge of the Circuit Court. Members must be freeholders in the County.

BOS01-14-26App-GrassmuckChristopher_Redacted.pdf
BOS01-14-26App-ShileyDona_Redacted.pdf

11. **Committee Business** - None

12. **Public Hearings (Non Planning Issues)** - None

13. **Planning Commission Business - Public Hearings** - None

14. **Planning Commission Business - Other Planning Business**

14.A. Land Use Review: Data Centers

At the direction of the Board of Supervisors, Planning and Development staff conducted a high-level review of data centers as a principal land use. This report summarizes key characteristics, regulatory considerations, and potential impacts associated with data center development in Frederick County.

BOS01-14-26 LandUSeReviewDataCentersFactSheet.pdf

15. **Board Liaison Reports**

16. **Citizen Comments**

17. **Board of Supervisors Comments**

18. **Adjourn**

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Organization of the Board of Supervisors for 2026

Title:

Pursuant to Code of Virginia, 1950, as Amended, the Board is Required to Organize Its Functions at Its First Meeting in January Including:

1. Election of Vice-Chairman
2. Adoption of Rules of Procedure
3. Selection of a Parliamentarian
4. Selection of Time and Place for Regular Meetings
5. Revision of Standing Committee Sizes
6. Chairman's Annual Committee Assignments:

    Board Assignments to Committees

    Citizen Member Assignments to Standing Committees

Attachments:
BOS01-14-26Memo-OrganizationAndMotions2026.pdf
BOS01-14-26BoardMemberCommAssignments.pdf
BOS01-14-26CitizenCommAssignments.pdf

COUNTY of FREDERICK
Office of the County Administrator

M E M O R A N D U M

To: Board of Supervisors

From: Ann W. Phillips, Deputy Clerk to the Board

Re: Organization for 2026

Date: January 7, 2026

Attached please find suggested motions for adopting the Rules of Procedure and Conduct, selecting a Parliamentarian, and selecting the time and place for regular meetings.

Also attached is a copy of the Board's Rules of Procedure and Conduct, which are adopted annually as part of the Board's reorganization. This year, edits concerning agenda item deadlines are proposed and included in Article IV found on page 7 of the attached draft Rules of Procedure.

If you have any questions, please do not hesitate to contact me.

Attachments

January 14, 2026

MOTION for ADOPTION OF RULES OF PROCEDURE AND CONDUCT

I move that the Board adopt the Rules of Procedure originally adopted by the Frederick County Board of Supervisors on May 28, 2003, amended through January 14, 2025.

I further move that the Board adopt Robert's Rules of Order Simplified and Applied.

MOTION for SELECTION OF A PARLIAMENTARIAN

I move that the Board elect the County Administrator as Parliamentarian.

MOTION for SELECTION OF A TIME AND PLACE FOR REGULAR MEETINGS

I move that the second and fourth Wednesdays of each month, at 7:00 P.M., in the Board of Supervisors' Meeting Room, County Administration Building, 107 North Kent Street, Winchester, Virginia be the time and meeting place for the Frederick County Board of Supervisors for 2026, with the exception of the November 11 meeting, which shall be held on Thursday, November 12, because of the Veterans Day holiday, and with the exception that the second meeting in November and December shall not be scheduled because of the conflict with the holidays. I further move that, should a meeting be canceled due to inclement weather, it will take place on the following evening.

MOTION for SETTING THE SIZE OF THE BOARD'S STANDING COMMITTEES

I move that the Board amend the existing charters regarding the size of the Standing Committees as follows:

Public Safety - Up to 4 Citizen Members

Public Works - Up to 5 Citizen Members

RULES OF PROCEDURE AND CONDUCT

FREDERICK COUNTY BOARD OF SUPERVISORS

Adopted by the Frederick County Board of Supervisors
at a Regular Meeting Held on May 28, 2003

Amended through January 8, 2025

ARTICLE I – MEETINGS

Section 1-1. Annual Meeting; Schedule of Regular Meetings [Amended 01/09/19]

On the second Wednesday of January of each year, or on such other date in the month of January as it may designate, the Board shall assemble in the Board of Supervisors' Meeting Room of the County Administration Building, 107 North Kent Street, Winchester, Virginia, or such other public place as it may designate, in regular session and conduct its annual or organizational meeting. During the course of such meeting, the Board shall fix the date, time, and place of all of its regular meetings during the ensuing calendar year and shall fix the day on which a regular meeting shall be continued should the Chairman later declare that weather or other conditions make it hazardous for members to attend. Thereafter, no changes shall be made to the schedule of regular meetings and continued dates of same unless the requirements of Section 15.2-1416 of the Code of Virginia, 1950, as amended, are first met, except that the Chairman may cancel a regular meeting in extenuating circumstances.

Section 1-2. Special Meetings

The Board of Supervisors may hold such special meetings as it deems necessary and at such times and places as it may find convenient. A special meeting can only be called pursuant to the requirements imposed by Sections 15.2-1417 and 15.2-1418 of the Code of Virginia, 1950, as amended.

Section 1-3. Continued Meetings

Upon majority vote of the members attending, the Board may continue its meetings, regular or special, from time to time as it may find convenient or necessary with no requirement to further advertise or announce.

Section 1-4. Quorum and Method of Voting (Amended 1-10-24)

At any meeting, a majority of the Supervisors shall constitute a quorum. All questions submitted to the Board for decision shall be determined by a majority vote of the Supervisors present and voting on any such question unless otherwise provided by law or these Rules of Procedure. The name of each member voting and how he or she voted will be recorded for each motion on an ordinance or resolution taken by the Board of Supervisors.

The Board of Supervisors has elected not to have a tiebreaker, as provided for by the Code of Virginia, 1950, as amended.

Section 1-5. Motions

Subject to limitations imposed hereafter in these rules, discussion of items on the agenda shall be permitted for purposes of clarifying the issues and/or the options available for consideration. No call for a vote shall be allowed until a member of the Board moves a specific action with reasonable clarity and each member of the Board has thereafter had an opportunity to speak to the specific motion. Motions shall require a second. When possible, Board members making complex, multi-part, or lengthy motions are requested to provide the clerk with a written copy of the motion at the time the motion is made.

Section 1-6. Motion to Adjourn

At a meeting of the Board, a motion to adjourn shall always be in order and shall be decided without debate, provided each member of the Board is given a reasonable opportunity to be heard.

Section 1-7. Motions While a Question is Under Debate

When a motion is under debate at a meeting of the Board, no motion shall be received unless it is one to amend, to refer to committee, for the previous question, for a substitute, motion to lay on the table, or to recess, or adjourn.

Section 1-8. Reconsideration of Motions, Etc., Upon Which Vote Has Been Announced; Rescission of Previous Actions [Amended 05/27/20; 01/10/24]

At any meeting of the Board, when any vote upon any motion, resolution, ordinance, or question has been previously announced at that meeting, the Board may not reconsider the matter unless and until a motion to that effect is presented at that meeting by a member of the Board who voted with the prevailing side when such motion, resolution, ordinance, or question was considered. Any such motion to reconsider shall be decided by a majority vote of the members present at the time such motion to reconsider is presented. If the Board approves the motion to reconsider, the Board shall then proceed with debate on the matter as it was pending prior to the original vote on the matter.

At a subsequent meeting of the Board, the Board may not rescind any motion, resolution, ordinance, or question announced at a previous meeting, except and unless:

-The action at issue is practically capable of being rescinded (e.g., a completed transaction or an approval upon which a party has detrimentally relied may not be the subject of a motion to rescind);

-A Board member makes the motion to rescind not more than 30 days after the vote upon the matter; and either

-If the Board member has given notice of intent to make the motion to rescind, either by giving such notice at the immediately previous meeting of the Board or by requesting inclusion of the motion to rescind on the agenda for the meeting at which the Board member intends to make the motion, and such motion to rescind receives the

affirmative vote of a majority of the members present at the time such motion to rescind is presented; or

-If the Board member has not given such notice of intent to make the motion to rescind, the motion to rescind receives the lesser of (i) the affirmative vote of a majority of the members (including those not present at the time such motion to rescind is presented) or (ii) the affirmative vote of two-thirds of the members present at the time such motion to rescind is presented. This situation of having not given notice shall be an exception to the notice requirements of Article V, Section 5-1 and, in the circumstances in the previous clause, if the requisite vote is obtained, advance notice to the Clerk is not required.

If the Board approves a motion to rescind, the Board shall proceed with debate on the matter as it was pending prior to the original vote on the matter.

Section 1-9. Robert's Rules of Order; Suspending Rules [Amended 09/14/11] [Amended 02/14/18]

The proceedings of the Board of Supervisors, except as otherwise provided in these rules and by applicable State law, shall be governed by the latest version of Robert's Rules of Order, Simplified and Applied, with the exception of motions to postpone. Motions to postpone shall be for durations as decided by the Board of Supervisors and in conformity with the Code of Virginia, 1950, as amended, as applicable.

These Rules of Procedure of the Board may only be suspended on presentation of a motion to that effect, which is carried by majority vote of the members present and voting.

Section 1-10. Board to Sit with Open Doors

The Board of Supervisors shall sit with open doors, and all persons conducting themselves in an orderly manner may attend the meetings. However, the Board may hold closed meetings as permitted by law.

Closed meetings may be placed on the agenda or may be requested by any member of the Board. However, no closed meeting shall be convened unless and until the Board has favorably acted on a motion to so convene, and then, only if such motion accurately states a lawful reason for such closed meeting as permitted by and outlined in Section 2.2-3711 of the Code of Virginia, 1950, as amended.

Section 1-11. Limitations on Duration and Hour of Meetings; Adjournment

Meetings of the Board of Supervisors shall not continue for more than 4 consecutive hours or later than 11:00 P.M. without the consent of a majority of the members present. Should it appear to the Chair that the matter or matters before the Board cannot be heard within the time remaining, the Chair shall poll the members of the Board to determine the desire of the members. The Chair shall adjourn or recess the meeting upon final action on the current agenda item unless a majority of the members agree to exceed the limits established by this section.

Any items not taken up by the Board of Supervisors prior to adjourning will be added to the agenda of the next meeting without further action of the Board.

Section 1-12. Remote Meeting Participation [Adopted 3-25-20; Inserted Into Rules 1-13-21; Amended 1-12-22; 1-10-24]

This policy shall apply to the Board and the standing committees of the Board as identified in Section 8-1 of these Rules.

A Supervisor may participate from a remote location when he or she experiences a personal matter or medical condition or disability that prevents attendance in person, or when a family member's medical condition that requires the member to provide care for such family member prevents the member's attendance in person. Whenever a Supervisor wishes to participate from a remote location, the following requirements apply:

- On or before the day of the meeting, the Supervisor must notify Chair or, if the Supervisor who wishes to participate remote is the Chair, the Chair must notify the Vice Chair, and indicate the nature of the matter necessitating remote participation, as set forth below.

- The Supervisor's absence must be due to a personal matter or medical condition or disability that prevents attendance in person, or when a family member's medical condition that requires the member to provide care for such family member prevents the member's attendance in person.

    - In the case of absence due to a personal matter (not medical/disability), the Supervisor may not participate remotely more than twice in one calendar year or 25% of the meetings held in one calendar year rounded up to the next whole number, whichever is greater. The Supervisor shall identify the personal reason, for inclusion in the Board's minutes to note remote participation for that reason.

    - In the case of absence due to medical/disability reason, or a family member's medical condition, the minutes must note the fact of remote participation for that reason, but minutes need not note the particular condition/disability. There is no limit on the number of times a Supervisor may participate remotely for medical/disability reasons.

- The Supervisor 's voice must be audible to all persons attending the meeting in person.

- The Board must approve such participation on the particular occasion and note that fact in the minutes, including the reason for remote participation and the remote location from which the member participated. If the Board denies participation, the Board also must note that fact in the minutes, with the reasons for disapproval. With respect to approval/denial, the Board must uniformly apply the policy (denial can only be for noncompliance with the policy).

- A quorum of the Board must be physically present at the meeting location.

ARTICLE II – GENERAL CODE OF CONDUCT [Added 5/27/20]

Section 2-1. General Conduct

A. Each Board member will treat fellow Board members, citizens, staff, employees, and committee members with respect.

B. Members of The Board, as individuals, have no legal authority to bind the County outside the meetings of The Board.

C. To ensure the highest standards of respect and integrity during public meetings, the Board will observe the following:

   1. Board members will refrain from engaging in dialogue with members of the public during hearings or citizen comments periods.

   2. Board members will honor the role of the presiding officer in maintaining order and equity and respect the efforts to focus discussion on current agenda items.

Section 2-2. Roles and Responsibilities

A. The role of the Board of Supervisors is to develop County policy. The role of the County Administrator is to direct the fulfillment of County policy in the day-to-day oversight of County staff.

B. Board members will ensure that policy decisions and directions are communicated from the entire Board; no single member will provide direction on policy implementation to the County Administrator.

C. Board members' interactions with staff should not unreasonably interfere with employee productivity. Board members should refrain from making requests that may unreasonably affect workload. Members of The Board will not give direction to any County staff member. Any request for action, which is not part of the routine or customary work of a committee or for routine or customary assistance, will be submitted to the County Administrator for consideration by The Board if necessary.

D. Board members will forward any concerns about employees or staff to the County Administrator. Concerns about the County Administrator will be forwarded to the Chairman and presented as necessary to the Board in executive session for discussion.

E. Board members will forward citizen complaints to the County Administrator for him to pass on to the appropriate personnel.

F. Board members will not discuss or disclose to any person not a party to the privileged discussion any matter involving communication between the Board and legal counsel or any aspect of legal strategy or work product without approval of the full Board to avoid waiver of legal privileges.

G. Board members will not discuss any matter that has been presented to the Board in closed session with the public or otherwise make disclosure of such matters, unless the full Board authorizes disclosure, or unless such matter has become a part of the public record, and only then shall discussion be allowed to the extent that no undisclosed or privileged information is disclosed.

H. The Board recognizes that documents related to County Business, including all electronic transmittals sent or received in the performance of their duties as a Board Member, are subject to the requirements of the Freedom of Information Act.

I. When responding to the media, Board members will make sure there is a clear distinction between personal opinion or belief and a position of the Board. Whenever appropriate, the Public Information Officer will assist in communications with citizens and the media.

J. If a Board Member repeatedly violates this Code of Conduct, the Board may, by an affirmative vote of a majority of the Board, officially censure that member.

Article III - OFFICERS

Section 3-1. Chairman and Vice Chairman [Amended 01/14/09]

At the annual or organizational meeting of the Board of Supervisors, as described in Section 1-1 hereof, the Board shall elect from its membership a Vice Chair, who shall serve for a one year term expiring on December 31st of the same year in which he or she is elected; provided, however, that unless the term of office has expired and the member has not been re- elected, the Vice Chair shall serve until their respective successor(s) shall have been elected and qualify. In the event that the Chair is absent from any meeting, the Vice Chair shall assume the authority and duties of the Chair. In the event the Chair and Vice Chair are absent from any meeting of the Board, then the members present at such meeting shall choose one of their number as temporary Chair by majority vote of the members present and voting.

Section 3-2. Authority of the Chairman

The efficient and dignified conduct of public business is the ultimate concern of the Board. Accordingly, it is the policy of the Board that its meetings be conducted with the highest degree of order and decorum, and the Board will permit no behavior, which is not in keeping with this policy.

The Chairman shall preserve order and decorum at all meetings. He shall recognize persons desiring to speak and shall ensure that speaker's comments are limited to the issue before the Board for consideration and that any limitations on time are observed. The Chairman shall ensure that all persons entitled and desiring to speak are permitted to do so without interruption or comment during their presentation. The Chair shall determine if statements are demeaning, inappropriate, or out of order, and shall have the authority to revoke the speaker's right to continue.

The Chairman may order the expulsion of any person for violation of rules, disruptive behavior, or any words or action that incite violence or disorder, subject to appeal to the Board. Any person so expelled shall not be readmitted for the remainder of the meeting from which he was expelled. Any person who has been so expelled and who at a later meeting again engages in words or actions justifying expulsion may be barred from attendance at future meetings of the Board for a specified and reasonable period of time not to exceed six months or upon a still subsequent expulsion, a period not to exceed one year, either by the Chairman, subject to appeal to the Board, or by motion passed by the Board.

The Chairman shall have the power to administer an oath of honesty to any person concerning any matter submitted to the Board or connected with its powers and duties. The power to administer an oath granted to the Chair in this section shall be no greater than the same power authorized by Section 15.2-1410 of the Code of Virginia, 1950, as amended.

Section 3-3. Clerk [Amended 05/27/20]

The Clerk of the Board shall be the County Administrator, and the duties and responsibilities of that position shall be as specified in Section 15.2-1539 of the Code of Virginia, 1950, as amended. At the discretion of the Board, any county employee can be designated as Deputy Clerk, or Temporary Clerk, as the circumstances may require, and said employee shall have the same powers and duties outlined herein for the duration of said appointment.

ARTICLE IV – AGENDA

Section 4-1. Preparation [Amended 07/08/20]

The Clerk shall prepare an agenda for each meeting of the Board of Supervisors, conforming to the order of business specified in Section 5-1 under Order of Business. ~~It is strongly recommended that~~ Supporting documents for every item to be placed on the regular meeting agenda, must be received in the Office of the County Administrator before noon on the Wednesday that falls in the week immediately prior to the regularly scheduled Board meeting. The clerk shall include on the agenda all matters for which a written request and supporting information have been received in advance of the deadline herein established, including Board-authored presentations designed to provide information to the Board and the public.

Agendas for special meetings shall be prepared as far in advance as the circumstances necessitating the special meeting allow.

Section 4-2. Delivery

Each member of the Board shall receive the regular meeting agenda, along with the supporting information available to staff, on the Friday of the week prior to the regular meeting to be held on the second and fourth Wednesdays of each month. Special meeting agendas and supporting information will be delivered as far in advance as the circumstances necessitating the special meeting allow.

Section 4-3. Posting and Notice [Amended 02/14/18]

A copy of the meeting agendas shall be made available in the Office of the County Administrator, as of the date and time the information is distributed to members of the Board. Agendas will also be posted on the county web page and outside the main entrance to the Board of Supervisors' meeting room.

Section 4-4. Copies [Amended 02/14/18]

Individuals desiring complete copies of agenda packages shall arrange with the Clerk for the delivery and cost of the information desired.

ARTICLE V - CONDUCT OF BUSINESS

Section 5-1. Order of Business [Amended 06/11/03]; [Amended 01/14/04]; [Amended 02/14/18]; [Amended 08/08/18]; [Amended 05/27/20]; [Amended 1/12/22]

At meetings of the Board, the order of business should be as follows:

Closed Session (When Required)
Call to Order
Invocation
Pledge of Allegiance
Adoption of Agenda
Citizen Comments (Agenda Items Only, That Are Not Subject to Public Hearing.)
Consent Agenda (Will contain Minutes and Committee Reports)
Board of Supervisors Comments
County Officials
Appointments to Boards, Committees, and Commissions
Committee Business
Public Hearings – Non-Planning Issues (When Required)
Planning Commission Business
    Public Hearings (When Required)
    Other Planning Commission/Department Business
Liaison Reports (If Any)
Citizen Comments
Board of Supervisors Comments
Adjournment

Items as to which a Board Member requests that the Board take action shall be submitted to the Clerk in accordance with Section 4-1 and shall not be heard under either of the Board of Supervisors Comments portions of the agenda.

Section 5-2. Adoption of Agenda

The agenda presented for adoption shall be the agenda prepared and delivered as required in Article IV. Additions, deletions, or modifications and/or adoption of the agenda shall require the consent of a majority of the members of the Board present at the meeting.

Section 5-3. Consent Agenda (Amended 1-10-24)

The Consent Agenda shall be introduced by a motion "to approve the Consent Agenda," and shall be considered by the Board as a single item. There shall be no debate or discussion by any member of the Board regarding any item on the Consent Agenda, beyond asking questions for simple clarification.

On objection by any member of the Board of Supervisors to inclusion of any item on the Consent Agenda, that item shall be removed from the Consent Agenda forthwith. Such objection may be recorded at any time prior to completing the taking of a vote on the motion to approve the Consent Agenda. Items which have been objected to and removed from the Consent Agenda shall be moved to an appropriate place on the agenda.

Approval of the motion to approve the Consent Agenda shall constitute approval, adoption, or enactment of each motion, resolution, or other item of business thereon, exactly as if each had been acted upon individually.

Section 5-4. Citizen Comments Period [Amended 4/14/04] [Amended 01/10/18]; [Amended 02/14/18]; [Amended 05/27/20; 1-10-24]

Two Citizen Comments periods shall be furnished during every regular meeting of the Board of Supervisors. The first Citizen Comments period shall occur after the adoption of the agenda and shall be a time for citizens to address agenda items that are not scheduled for public hearing. A register for persons desiring to address the Board of Supervisors during this Citizen Comments period shall be furnished prior to the beginning of every regular meeting of the Board of Supervisors. Citizens desiring to address the Board of Supervisors during this period are encouraged to sign up to speak by providing his/her name and Magisterial District on a register list provided for this purpose by the Clerk to the Board. The Chair shall determine from the register the approximate number of persons desiring to comment and may establish the manner in which speakers are recognized and the length of time (no longer than three minutes) each may speak.

The second Citizens Comments period shall occur prior to the Board of Supervisors Comments at the end of the meeting and shall be a time for citizens to address the Board of Supervisors on issues that are relevant to the County. Citizens desiring to address the Board of Supervisors during this period are encouraged, If possible, to sign up to speak and each shall state his/her name and their Magisterial District of residence prior to making comments.

Any person desiring to address the Board of Supervisors during the Citizen Comments periods shall be required to abide by the rules governing such presentations as set forth in these rules in Article VII-Citizen Responsibilities.

Members of the Board shall neither engage in debate with, nor shall they be expected to answer questions posed by individuals speaking during the Citizen Comment period.

Section 5-5. Scheduled Presentations [Removed 1-10-24]

ARTICLE VI - PUBLIC HEARING ITEMS

Section 6-1. Format for Public Hearing Items

It is the purpose and objective of the Board of Supervisors to give each citizen an opportunity to express his/her views on the issue(s) at hand at public hearings and to give all speakers equal treatment and courtesy. While it is often necessary to have a presentation by an applicant and staff, it is the desire of the Board to hear from the public; and therefore, the applicant and staff presentations will be as brief as possible. In order to accomplish this objective,

it is necessary that certain rules of order prevail at all public hearings of the Board of Supervisors as follows:

Section 6-2. Order of Business [Amended 05/27/20]

For public hearing items, the order of business will be as follows:

(a) Identification of Issue and Verification of Notice

(b) Staff and/or Applicant Presentation

(c) Public Comment

(d) Close of Public Comment

(e) Board Member Questions

(f) Staff, Applicant Response

(g) Board discussion and/or consideration

Section 6-3. Identification of Issue and Verification of Required Notice

The Chair may call upon the appropriate county staff member to verify that any required notice has been given and to read or summarize the notice for the benefit of those attending the public hearing.

Section 6-4. Staff and/or Applicant Presentation (Amended 1-10-24)

The Chair will call upon the appropriate county staff and/or applicant to present such information as is necessary to explain the action requested of the Board of Supervisors.

Presentations will be brief, concise summaries for the Supervisor's and the public's information and understanding, provided that sufficient time will be allowed to present, properly and fairly, the subject matter. When written information has been provided prior to the hearing, that information should be summarized, and only new information should be presented in detail at the meeting.

Section 6-5. Public Comment [Amended 05/27/20; 1-10-24]

Any person desiring to address the Board of Supervisors at a Public Hearing conducted by the Board of Supervisors shall be required to abide by the rules governing such presentations as set forth in these rules in Article VII-Citizen Responsibilities.

A register for persons desiring to address the Board of Supervisors during the public comment period shall be furnished prior to the beginning of every regular meeting of the Board of Supervisors. Citizens desiring to address the Board of Supervisors during a public hearing item comment period should provide their name and their Magisterial District of residence on the register list provided.

Prior to commencing public comment, the Chair shall determine from the register list the approximate number of persons desiring to comment and may establish the manner in which speakers are recognized and the length of time (no longer than three minutes) each may speak.

Section 6-6. Order of Speaking

Members of the public shall be permitted to speak as the Chair recognizes each, provided that no member of the public shall be recognized to speak a second time until all persons desiring to speak have had an opportunity to do so. In the event the number of persons desiring to speak necessitates a register, speakers shall be recognized in the order in which they have registered.

In the event the number of speakers results in the continuation of a public hearing, any persons registered but not heard at the initial Public Hearing will be the first given an opportunity to speak at the continued hearing.

Section 6-7. Presentation of Comments

Each person may address the Board as many times as the Chair, in his or her discretion, may allow, but no speaker shall exceed the total time limit set by the Chair.

Section 6-8. Board Members' Questions

Upon completion of a presentation by staff, applicant or member of the public, any member of the Board may ask questions to enhance their understanding of the issue, verify information presented or clarify the action or actions requested. Members of the Board shall not engage in debate with the person or persons making the presentation.

Section 6-9. Staff and/or Applicant Response

The Chairman shall call on the staff or applicant for any response on closing comments with reference to the public hearing presentations.

Section 6-10. Close of Hearing

When the Chair of the Board shall have closed a public hearing, no further public comments shall be received.

Section 6-11. Board Discussions and/or Consideration

At the close of the public hearing, the Board of Supervisors shall, at its discretion, act or defer action upon the matter set for public hearing. In the event the Board defers action to a later date, the record shall be left open to receive written comments up until the time that a vote is taken.

ARTICLE VII - CITIZEN RESPONSIBILITIES

Section 7-1. Application of Rules

Any person desiring to address the Board of Supervisors during any portion of a meeting designated for public comment shall be required to abide by the rules governing such presentations as hereafter set forth in these rules.

Section 7-2. Addressing the Board

All persons speaking at a meeting of the Board during any portion of a meeting designated for public comment shall address their comments to the Board of Supervisors and shall limit their comments to matters before the Board of Supervisors. Speakers shall not engage in debate with other speakers or members of the public. Questions shall not be asked of other speakers but may be directed to the Chairman of the Board for consideration by the Board in later deliberating the matter.

Section 7-3. Conduct while Speaking/Conduct While Not Speaking

Persons speaking at a meeting of the Board of Supervisors shall do so in a courteous manner. Cursing or other obscene language or gestures, threats, insults, or other actions intended to harass, provoke or incite a fight, brawl, or other such disorderly response will not be permitted. Any person whose conduct is contrary to this section will be removed as provided for in section 3-2 of these rules. Board members are expected to observe the same decorum at all meetings.

Section 7-4. Name and Magisterial District of Residence [Amended 02/14/18]

Individuals addressing the Board during any portion of a meeting designated for public comment shall clearly state his/her name and Magisterial District of residence prior to making any further comments. Should a person be recognized to speak more than once, he/she shall identify himself/herself each time before speaking.

Section 7-5. Organizational Representation

Any person speaking at any portion of a meeting designated for public comment, who represents himself as being an officer or representative of an organization, group, association, corporation, or other entity, shall, upon request of a member of the Board, disclose for the organization, group, association, corporation, or other entity, the history, size, dues, structure, date of creation, requirements for membership, tax status; and shall reveal the organization's method of determining its official position and the speaker's authority to represent the organization. Unreasonable failure to provide this information to the satisfaction of the Board of Supervisors shall bar the speaker from speaking on behalf of the organization.

Section 7-6. Order of Speaking

Persons speaking during any portion of a meeting designated for public comment shall do so in the order in which they are recognized and called upon by the Chair.

Section 7-7. Time Limits [Amended 05/27/20]

Each person speaking during any portion of a meeting designated for public comment shall observe a time limit of three minutes for his or her comments and shall yield the floor when informed their time has expired.

Section 7-8. Registration [Amended 02/14/18]

Should registration of speakers be required, all persons desiring to speak shall sign the register, providing their name and Magisterial District of residence.

Section 7-9. Written Copy of Comments

Speakers are requested, but not required, to leave written statements and/or comments with the Clerk or Deputy Clerk of the Board to be incorporated into the written record of the meeting.

Section 7-10. Information Sources

No person who speaks or otherwise presents information during any portion of a meeting designated for public comment shall knowingly present false or untrue information to the Board of Supervisors, and shall, upon request of any Board Member, provide the source of any information presented.

ARTICLE VIII – APPOINTMENTS

Section 8-1. Appointments by the Chairman of the Board

The Chairman shall appoint members of the Board to such authorities, boards, commissions, committees or other organizations or positions as the Board shall so authorize and appoint various citizen members to Board's standing committees.

The following positions are appointed by the Chairman each January.

STANDING COMMITTEES OF THE BOARD APPOINTED BY THE CHAIRMAN:

Finance Committee
Human Resources Committee
Public Works Committee
Transportation Committee
Code and Ordinance Committee
Public Safety Committee
Technology (IT) Committee

OTHER APPOINTMENTS MADE BY THE CHAIRMAN:

Board Liaison to Fire & Rescue Association
Board Liaison to Frederick Water Board
Board Liaison to Planning Commission
County Representatives to the Frederick County-Winchester Joint Finance Committee

Section 8.2. Appointments by the Board of Supervisors [Amended 01/25/06]; [Amended 02/14/18]; [Amended 08/08/18] [Amended 01/11/23; 1-10-24]

Each board member may nominate citizen members to be appointed to the various authorities, boards, commissions, and committees where a representative is needed from a member's respective magisterial district or for the county at large. (Note: A current list of boards and committees is available on the County website.) A majority vote of those board members present shall be required to appoint a nominee to said authority, board, commission, or committee. Prior to Board action on a prospective nominee, the following process shall be followed:

1. Applications are required for positions on bodies created by the Board of Supervisors. For non-Frederick County boards such as regional or community-based bodies, the Board of Supervisors will accept and consider nominations from those boards while reserving the right to appoint its preferred candidate. Applications may be submitted electronically via the County website, www.fcva.us, or through the County Administrator's Office. A completed application shall be required for all initial nominations; however, a completed application for candidates being reappointed shall not be required.

2. Applications must be received in the County Administrator's Office by noon on the Wednesday preceding a Board meeting in order to be included in the agenda for review by the members of the Board.

3. Any applications received after the deadline specified above will be held for review until the next regularly scheduled meeting of the Board.

ARTICLE IX – Electronic Devices [Added 05/27/20]

Section 9-1. Devices

Use of County-issued computers, tablets, and other devices and use of County email accounts shall be for County business purposes only.

Section 9-2. Email Accounts (Amended 1-10-24)

Due to the requirements of the Freedom of Information Act (FOIA) and record archiving purposes, Board members are strongly encouraged to use only the email account provided by the

County to conduct business for the County. When responding to emails that are sent to all Board members, respond by replying only to the sender and not by using the "Reply All" function. Email, like all written correspondence, is subject to the FOIA.

Article X -- AMENDMENTS

Section 10-1. Amendments

These Rules of Procedure may from time to time be revised, repealed, or otherwise amended upon an affirmative vote by a majority of the members of the Board of Supervisors present and voting.

(Adopted: 05/28/03)
(Amended: 06/11/03)
(Amended: 01/14/04)
(Amended: 04/14/04)
(Amended: 01/25/06)
(Amended: 01/14/09)
(Amended: 09/14/11)
(Amended: 01/10/18)
(Amended: 02/14/18)
(Amended: 08/08/18)
(Amended: 01/09/19)
(Amended: 05/27/20)
(Amended: 07/08/20)
(Amended: 01/13/21)
(Amended: 01/12/22)
(Amended 01/11/23)
(Amended 01/10/24)

Board Member Assignments for 2026

Jason C. Aikens	Finance Committee; Human Resources Committee; Transportation Committee; Economic Development Authority; Tourism Board liaison.
Michael D. Guevremont	Human Resources Committee; Public Safety Committee; Fire & Rescue Association liaison; Planning Commission liaison – Alternate; Northwestern Regional Jail Board.
John F. Jewell	Information Technology Committee, Chair; Public Works Committee; Transportation Committee, Chair; Joint Finance Committee; Metropolitan Planning Organization; Northern Shenandoah Regional Commission
Robert T. Liero	Human Resources Committee, Chair; Information Technology Committee; Transportation Committee; Parks & Recreation Commission liaison; Handley Regional Library Board liaison; Social Services Board liaison.
Gary R. Oates	Finance Committee, Chair; Public Safety Committee; Joint Finance Committee; Frederick-Winchester Service Authority.
Albert L. Orndorff	Finance Committee; Public Works Committee; Conservation Easement Authority; Planning Commission liaison; Agricultural District Advisory Committee; Extension Leadership Council; Shawneeland Sanitary District Advisory Committee
Robert W. Wells	Information Technology Committee; Public Safety Committee, Chair; Public Works Committee, Chair; Northwestern Regional Jail Board; Juvenile Detention Center Board; Frederick Water Board liaison; Landfill Oversight Committee.

Citizen Committee Appointments for 2026

Code & Ordinance Committee
(No appointments)

Finance Committee
Chad DeHaven
Don Price
Angela Wiseman

Human Resources Committee
Patrick Anderson
Sonia Marfatia-Goode

Information Technologies Committee
Joe Brand
Chris Grassmuck
Sonia Marfatia-Goode

Public Safety Committee
Marv Davis
Helen Lake
Rodney Snapp
Chuck Torpy

Public Works Committee
Gene Fisher
Kevin Kenney
Gary Longerbeam
Ed Strawsnyder
Kris Tierney

Transportation Committee
Kevin Kenney
Dustin Sinkhovitch
Tim Stowe

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Consent Agenda

Title: Approval of Minutes of Work Session of December 8, 2025

Attachments:
BOS01-14-26MinutesWorkSession251208.pdf

MINUTES
WORK SESSION
FREDERICK COUNTY BOARD OF SUPERVISORS
MONDAY, DECEMBER 8, 2025
6:30 P.M.
FREDERICK COUNTY PUBLIC SCHOOLS ADMINISTRATION BUILDING
1415 AMHESRT STREET, WINCHESTER, VIRGINIA

ATTENDEES

Board of Supervisors: John F. Jewell, Chairman; Robert W. Wells; Blaine P. Dunn; Robert T. Liero; Jason Aikens; and Albert L. Orndorff were present. Judith McCann-Slaughter, Vice Chairman, was absent.

Staff present: Michael Bollhoefer, County Administrator; and Ann W. Phillips, Deputy Clerk to the Board of Supervisors.

Frederick County School Board Members Present: Scott Sturdivant, School Board Chair; Dianna Klein, Vice Chair; Miles Adkins; and Brian Erskine

Others present: Frederick County Supervisor-Elect Gary Oates

CALL TO ORDER

The meeting was called to order at 6:32 p.m.

DISCUSSION OF THE FOURTH HIGH SCHOOL CONSTRUCTION PROJECT

VLK Architects representatives reviewed the building plans and specific aspects of the campus site.

The Board, School Board, and staff discussed the estimated costs and ongoing efforts to meet the projected costs before the project goes out for bids. Also discussed were the ingress and egress of the new school site and the involvement with VDOT to finalize the transportation issues.

ADJOURN

There being no further business, the work session was adjourned at 8:17 p.m.

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Consent Agenda

Title: Approval of Closed Session, Joint PC-BOS Work Session, and Regular Meeting Minutes of December 10, 2025

Attachments:
BOS01-14-26MinutesClosed251210.pdf
BOS01-14-26MinutesPCJointWorkSession251210.pdf
BOS01-14-26MinutesReg Mtg251210.pdf

MINUTES
CLOSED SESSION
FREDERICK COUNTY BOARD OF SUPERVISORS
TUESDAY, DECEMBER 10, 2025
5:00 P.M.
BOARD ROOM, COUNTY ADMINISTRATION BUILDING
107 NORTH KENT STREET, WINCHESTER, VIRGINIA

ATTENDEES

Board of Supervisors: John F. Jewell, Chairman; Judith McCann-Slaughter, Vice Chairman; Robert W. Wells; Blaine P. Dunn; Robert T. Liero; Jason Aikens; and Albert L. Orndorff were present.

Staff present: Michael Bollhoefer, County Administrator; Jay E. Tibbs, Deputy County Administrator; Andrew R. Fox, County Attorney; Patrick Barker, EDA Executive Director; Karen Vacchio, Public Information Officer; and Ann W. Phillips, Deputy Clerk to the Board of Supervisors.

CALL TO ORDER

Chairman Jewell called the meeting to order at 5:00 p.m.

CLOSED SESSION

Vice Chairman Slaughter moved that the Board of Supervisors of Frederick County enter a closed session pursuant to Virginia Code Section 2.2-3711 (A)(5) for discussion concerning a prospective business or industry where no previous announcement has been made of the business' or industry's interest in locating or expanding its facilities in the community. Supervisor Wells seconded the motion, which carried on a voice vote.

At 5:16 p.m., the Board members being assembled within the designated meeting place in the presence of members of the public and the media desiring to attend, the meeting was reconvened on motion of Vice Chairman Slaughter, seconded by Supervisor Dunn, and carrying on a voice vote.

Vice Chairman Slaughter moved that the Board of Supervisors of Frederick County certify that, to the best of each member's knowledge, (i) only public business matters lawfully exempted from open meeting requirements by Virginia law were discussed in the closed meeting to which this certification applies, and (ii) only such public business matters as were identified in the motion

convening the closed meeting were heard, discussed, or considered by the Board. Supervisor Wells seconded the motion which carried as follows on a recorded vote:

Blaine P. Dunn	**Aye**	**Robert T. Liero**	**Aye**
Albert L. Orndorff	**Aye**	**Robert W. Wells**	**Aye**
Judith McCann-Slaughter	**Aye**	**Jason C. Aikens**	**Aye**
John F. Jewell, Chairman	**Aye**		

ADJOURN

At 5:17 p.m., the meeting was adjourned until the 5:30 p.m. work session.

MINUTES
JOINT WORK SESSION
FREDERICK COUNTY BOARD OF SUPERVISORS
FREDERICK COUNTY PLANNING COMMISSION
WEDNESDAY, DECEMBER 10, 2025
5:30 P.M.
BOARD ROOM, COUNTY ADMINISTRATION BUILDING
107 NORTH KENT STREET, WINCHESTER, VIRGINIA

ATTENDEES

Board of Supervisors: John F. Jewell, Chairman; Judith McCann-Slaughter, Vice Chairman; Robert W. Wells; Blaine P. Dunn; Robert T. Liero; Jason Aikens; and Albert L. Orndorff were present. Also present were Supervisors-Elect Michael Guevremont and Gary Oates.

Planning Commission: Tim Stowe, Chairman; Roger L. Thomas; Chad DeHaven; Vaughn Whitacre; Betsy Brumback; Kevin Sneddon; Thomas Bottorf; and John Lamanna were present. Charles Markert; Elizabeth D. Kozel; Justin Kerns; Jeff McKay; and Joseph Crane were absent.

Staff Present: Michael Bollhoefer, County Administrator; Jay E. Tibbs, Deputy County Administrator; Andrew Fox, County Attorney; Wyatt Pearson, Planning Director; John Bishop, Assistant Director of Planning; Tyler Klein, Senior Planner; Eric Bittner, Planner; Karen Vacchio, Public Information Officer; and Ann W. Phillips, Deputy Clerk to the Board of Supervisors.

CALL TO ORDER

Chairman Jewell called the meeting to order at 5:30 p.m.

COMPREHENSIVE PLAN UPDATE DISCUSSION ITEMS

Planning Department staff reviewed the preliminary results from the ongoing background studies and discussed feedback received during the stakeholder interviews, which centered on the following topics: Future Planning; Rural Preservation; Quality of Life; and Fiscal Management. Specifically noted were the key questions and themes for the first phase of public outreach in 2026.

The attendees participated in break-out groups for further discussion of the topics used in the stakeholder interviews.

Mr. Pearson reviewed the next steps in the Plan update process, and the Board briefly discussed the update.

ADJOURN

The meeting was adjourned at 6:44 p.m.

MINUTES
REGULAR MEETING
FREDERICK COUNTY BOARD OF SUPERVISORS
WEDNESDAY, DECEMBER 10, 2025
7:00 P.M.
BOARD ROOM, COUNTY ADMINISTRATION BUILDING
107 NORTH KENT STREET, WINCHESTER, VIRGINIA

ATTENDEES

Board of Supervisors: John F. Jewell, Chairman; Judith McCann-Slaughter, Vice Chairman; Robert W. Wells; Blaine P. Dunn; Robert T. Liero; Jason Aikens; and Albert L. Orndorff were present.

Staff present: Michael Bollhoefer, County Administrator; Jay E. Tibbs, Deputy County Administrator; Andrew R. Fox, County Attorney; Karen Vacchio, Public Information Officer; Wyatt Pearson, Planning Director; John Bishop, Assistant Director of Planning; Tyler Klein, Senior Planner; Stacy Herbaugh, Director of Parks and Recreation; Tamara Green, Director of Social Services; Tonya Sibert, Commissioner of the Revenue; Patrick Fly, Director of Information Technologies; and Ann W. Phillips, Deputy Clerk to the Board of Supervisors.

CALL TO ORDER

Chairman Jewell called the meeting to order at 7:00 p.m.

INVOCATION

Pastor John Van Drunen of Fellowship Bible Church delivered the invocation.

PLEDGE OF ALLEGIANCE

Vice Chairman Slaughter led the Pledge of Allegiance.

ADOPTION OF AGENDA - APPROVED

Vice Chairman Slaughter moved to adopt the draft agenda. Supervisor Wells seconded the motion, which carried on a voice vote.

CITIZEN COMMENTS - None

ADOPTION OF CONSENT AGENDA – APPROVED

Vice Chairman Slaughter moved to adopt the consent agenda. Supervisor Wells seconded the motion, which carried on the following recorded vote:

Blaine P. Dunn	**Aye**	**Robert T. Liero**	**Aye**
Albert L. Orndorff	**Aye**	**Robert W. Wells**	**Aye**
Judith McCann-Slaughter	**Aye**	**Jason C. Aikens**	**Aye**
John F. Jewell, Chairman	**Aye**		

- Approval of the Closed Session & Regular Meeting Minutes of November 12, 2025 – CONSENT AGENDA APPROVAL

- Approval of Joint School Board-Board of Supervisors Work Session Minutes of November 13, 2025 – CONSENT AGENDA APPROVAL

- Approval of Legislative Work Session Minutes of December 3, 2025 – CONSENT AGENDA APPROVAL

- Request from the Commissioner of the Revenue for Refunds and Supplemental Appropriations: Amankrah & Co, INC - $34,835.85; BYTE SYSTEMS, LLC- $18,190.74; GEODIS LOGISTICS, LLC- $19,566.86 CONSENT AGENDA APPROVAL

- Resolution Honoring the 2025 Class 4 All-State Champion James Wood High School Girls' Volleyball Team – CONSENT AGENDA APPROVAL

RESOLUTION HONORING THE 2025 CLASS 4 ALL-STATE CHAMPION
JAMES WOOD HIGH SCHOOL GIRLS' VOLLEYBALL TEAM

WHEREAS, James Wood High School opened its doors in 1950; and during the ensuing years, its athletic teams brought recognition to the school through a variety of championships; and

WHEREAS, the 2025 James Wood High School Girls' Volleyball Team has achieved yet another pinnacle of greatness by completing a 30-2 season, the most wins in a volleyball season in school history, and has won both the region title and the 2025 Virginia High School League Class 4 all-state championship for the fourth year in a row; and

WHEREAS, the James Wood High School Girls' Volleyball Team is the only Frederick County high school team in history to have captured four consecutive state titles; and

WHEREAS, Coach Adrienne Patrick, six-year head coach of the Colonels, has led the James Wood High School Girls' Volleyball Team with professionalism and purpose, and since 2022, has achieved a collective overall record is 106-8; and

WHEREAS, the James Wood High School Girls' Volleyball Team represented this community with distinction and honor during the 2025 Volleyball season; and

WHEREAS, this team achieved this honor through a combination of hard work, drive, determination to be the best they could be every time they took the court, and true sportsmanship, which has brought favorable recognition upon themselves, their school, and their community.

NOW, THEREFORE BE IT RESOLVED, that the Frederick County Board of Supervisors offers recognition and congratulations to the coaches and players of the 2025 James Wood High School Girls' Volleyball Team for a job well done; and,

BE IT FURTHER RESOLVED that a true copy of this resolution be presented to the coaches and the team.

# # #

- Resolution Honoring the Service of Stonewall District Supervisor Judith McCann-Slaughter –
CONSENT AGENDA APPROVAL

RESOLUTION OF APPRECIATION FOR STONEWALL DISTRICT SUPERVISOR
JUDITH MCCANN-SLAUGHTER

WHEREAS, Judith McCann-Slaughter began her long tenure of service to the community when she was appointed as a citizen member of the Finance Committee in 2013; and

WHEREAS, Mrs. McCann-Slaughter was appointed to the Board of Supervisors as Interim Representative for the Stonewall District, serving January 1, 2016, until she was elected during the Special Election in November 2016, and

WHEREAS, Mrs. McCann-Slaughter was elected as Stonewall Representative again in the general election in November 2017 and 2021; and

WHEREAS, during her tenure, Mrs. McCann-Slaughter was appointed to, and has given tirelessly of her time and talents while serving on the Conservation Easement Authority, the Economic Development Authority, the Development Impact Model Oversight Committee, the Finance Committee, the Joint Finance Committee, the Information Technology Committee, the Metropolitan Planning Organization, the Northern Shenandoah Valley Regional Commission, the Public Safety Committee, the Northwestern Regional Jail Authority, and the Transportation Committee; and

WHEREAS, while serving as the Chair of the Transportation Committee, Mrs. McCann-Slaughter saw the completion of Crossover Boulevard; and

WHEREAS, Mrs. McCann-Slaughter was known for supporting conservation measures to encourage the protection of the County's rural heritage, and was a strong proponent of the County maintaining the glass recycling program; and

WHEREAS, in 2024 and 2025, Mrs. McCann-Slaughter was elected by her fellow Board members as Vice Chair of the Board, later serving as Acting Chair in September and October of 2025 following the resignation of the elected Chairman; and

WHEREAS, as a valued member of the Board, Mrs. McCann-Slaughter was known for her devotion to her constituents and her thoughtful, calm, and sound approach to the Board and staff; and

NOW, THEREFORE BE IT RESOLVED that the Frederick County Board of Supervisors extends its highest commendation and gratitude to Judith McCann-Slaughter, honors her years of outstanding service on behalf of the citizens of Frederick County, and conveys its best wishes to her in all her future endeavors.

BE IT FURTHER RESOLVED that this resolution be spread across the minutes of the Frederick County Board of Supervisors for all citizens to reflect upon the accomplishments of this public servant.

# # #

-Resolution Honoring the Service of Red Bud District Supervisor Blaine P. Dunn – CONSENT AGENDA APPROVAL

RESOLUTION OF APPRECIATION FOR RED BUD DISTRICT SUPERVISOR
BLAINE P. DUNN

WHEREAS, Blaine P. Dunn began his long tenure of service to Frederick County when he was elected to the Board of Supervisors in a special election on November 3, 2015, and then was re-elected to the Board in 2017 and 2021; and

WHEREAS, during his terms, Mr. Dunn was appointed to, and has given tirelessly of his time and talents while serving on the Code & Ordinance Committee, the Finance Committee, the Human Resources Committee, the Information Technology Committee, the Northern Shenandoah Valley Regional Commission, and the Public Safety Committee; and

WHEREAS, in addition to his many Standing Committees assignments, Mr. Dunn also served as the Board's Liaison to the Social Services Board, the Tourism Board, the Fire & Rescue Association, the Handley Regional Library Board, the Parks & Recreation Commission, and the Planning Commission; and

WHEREAS, Mr. Dunn spearheaded efforts that successfully led to the preservation of the Clowser House, and was instrumental in the development of Frederick Heights Park; and

WHEREAS, in 2023, Mr. Dunn was elected by his fellow Board members as Vice Chairman of the Board of Supervisors, and admirably served as Acting Chairman from September to December of that year when the Chairman was unable to fulfill his duties; and

WHEREAS, as a valued member of the Board, Mr. Dunn was known for his unwavering efforts on behalf of the County and his dedicated approach to seeking solutions for the betterment of all of the County's residents; and

NOW, THEREFORE BE IT RESOLVED that the Frederick County Board of Supervisors extends its highest commendation and gratitude to Blaine P. Dunn, honors his years of outstanding service on behalf of the citizens of Frederick County, and conveys its best wishes to him in all his future endeavors.

BE IT FURTHER RESOLVED that this resolution be spread across the minutes of the Frederick County Board of Supervisors for all citizens to reflect upon the accomplishments of this public servant.

+ + + + + + + + + + + + + +

BOARD OF SUPERVISORS COMMENTS

Vice Chairman Slaughter was presented with the framed Resolution honoring her service on the occasion of her final meeting as a member of the Board of Supervisors.

Supervisor Dunn was presented with the framed Resolution honoring his service on the occasion of his final meeting as a member of the Board of Supervisors.

COUNTY OFFICIALS

LWCF GRANT AWARD ACCEPTANCE - OLD CHARLESTOWN ROAD PARK – APPROVED

Parks and Recreation Director Stacy Herbaugh gave a brief presentation explaining the history of the Old Charlestown Park and the grant award from the Land and Water Conservation Fund.

Vice Chairman Slaughter moved that the Board approve acceptance of the Land and Water Conservation Fund grant for the construction of the Old Charlestown Road Park. The motion, seconded by Supervisor Dunn, carried on the following recorded vote:

Blaine P. Dunn	**Aye**	**Robert T. Liero**	**Aye**
Albert L. Orndorff	**Aye**	**Robert W. Wells**	**Aye**
Judith McCann-Slaughter	**Aye**	**Jason C. Aikens**	**Aye**
John F. Jewell, Chairman	**Aye**		

COUNTY ADMINISTRATOR'S REPORT

County Administrator Michael Bolhoefer provided an update on salary adjustments planned to assist the Department of Social Services with employee attraction and retention. Social Services Director Tamara Green thanked the Board and said the planned adjustments will help. By consensus, the Board expressed support for the planned adjustments.

County Administrator Bollhoefer noted that Board members had requested information on initiating a strategic planning effort. He said the Berkley Group consulting firm is currently assisting the County with the Comprehensive Plan update and having them also assist with a strategic plan would enhance the Comprehensive Plan update process. By consensus, the Board expressed support for beginning the strategic plan process.

+ + + + + + + + + + + + + + +

APPOINTMENTS TO BOARDS, COMMITTEES, AND COMMISSIONS

RHONDA SARGENT REAPPOINTED TO SHAWNEELAND SANITARY DISTRICT ADVISORY COMMITTEE - APPROVED

Supervisor Orndorff moved to reappoint Rhonda Sargent to the Shawneeland Sanitary District Advisory Committee for a 2-year term ending January 10, 2028. The motion, seconded by Supervisor Wells, carried on a voice vote.

JOHN CLINE RECOMMENDED FOR REAPPOINTMENT TO BOARD OF ZONING APPEALS

Supervisor Wells moved to recommend to the Circuit Court the reappointment of John Cline to the Board of Zoning Appeals for a 5-year term. The motion, seconded by Vice Chairman Slaughter, carried on a voice vote.

+ + + + + + + + + + + + + +

COMMITTEE BUSINESS - None

PUBLIC HEARINGS (NON-PLANNING ISSUES) - None

PLANNING COMMISSION BUSINESS – PUBLIC HEARINGS

ORDINANCE AMENDMENT TO THE FREDERICK COUNTY CODE – MODIFICATIONS TO SUPPLEMENTARY USE REGULATIONS FOR OUTDOOR LIGHTING CONTAINED IN §165-201.07 TO MODERNIZE OUTDOOR LIGHTING STANDARDS.– POSTPONED

Senior Planner Tyler Klein reviewed the proposal to amend Chapter 165 - Zoning Ordinance to change the supplementary use regulations for outdoor lighting contained in §165-201.07. He said the purpose of this amendment is to modernize outdoor lighting standards through comparison with other localities and best practices, clarify and ensure consistent use of terminology, review illumination levels, mounting heights for fixtures, and photometric plan requirements, and incorporate LED lighting standards into the ordinance.

In response to Supervisor Liero's question about the lighting issue being a public safety concern, Mr. Klein said that no comment regarding safety concerns was received from the Sheriff.

Supervisor Aikens and Supervisor Dunn discussed the proposed lighting levels, and Supervisor Aikens' concerns that the amendment has gone too far and may present safety issues in public areas that are not well-lit.

Chairman Jewell opened the public comment period.

Kurt Creager, Back Creek District, applauded the effort to bring the lighting standard up to date and offered suggestions for further improvements to the ordinance.

Leslie Spencer, Gainesboro District, spoke in favor of the updated lighting standard and discussed the negative effects of light pollution in residential areas.

John Van Drunen, Back Creek District, noted the improved safety of the Fellowship Bible Church parking lot after upgrading to LED lighting.

Chairman Jewell closed the public comment period.

Supervisor Dunn moved to approve the ORDINANCE AMENDMENT TO THE FREDERICK COUNTY CODE – MODIFICATIONS TO SUPPLEMENTARY USE REGULATIONS FOR OUTDOOR LIGHTING CONTAINED IN §165-201.07 TO MODERNIZE OUTDOOR LIGHTING STANDARDS. Vice Chairman Slaughter seconded the motion.

Supervisor Aikens said the ordinance included substantive changes and noted several things he wished to see modified before the ordinance is adopted. After a brief discussion, Supervisor Dunn withdrew his motion.

Supervisor Dunn moved to postpone the ordinance amendment until staff can modify the text to address the concerns expressed by the Board members and the citizens who spoke during the public hearing. The motion, seconded by Supervisor Aikens, carried on a voice vote.

+ + + + + + + + + + + + + + +

ORDINANCE AMENDMENT TO THE FREDERICK COUNTY CODE – MODIFICATIONS TO AMEND DESIGN REQUIREMENTS CONTAINED IN §165- 501.06 FOR THE R4 (RESIDENTIAL PLANNED COMMUNITY) ZONING DISTRICT TO REMOVE THE MINIMUM SIZE REQUIRED AND AMEND THE RESIDENTIAL DENSITY REQUIREMENTS.– APPROVED

Senior Planner Tyler Klein reviewed the proposal to amend Chapter 165 - Zoning Ordinance to change design requirements contained in §165-501.06 for the R4 (Residential Planned Community) Zoning District to remove the minimum size required and change the residential density requirements.

Chairman Jewell opened the public comment period.

No one addressed the Board.

Chairman Jewell closed the public comment period.

Vice Chairman Slaughter moved to approve the ORDINANCE AMENDMENT TO THE FREDERICK COUNTY CODE – MODIFICATIONS TO AMEND DESIGN REQUIREMENTS CONTAINED IN §165- 501.06 FOR THE R4 (RESIDENTIAL PLANNED COMMUNITY) ZONING DISTRICT TO REMOVE THE MINIMUM SIZE REQUIRED AND AMEND THE RESIDENTIAL DENSITY REQUIREMENTS. The motion, seconded by Supervisor Wells, carried on the following recorded vote:

Blaine P. Dunn	**Aye**	**Robert T. Liero**	**Aye**
Albert L. Orndorff	**Aye**	**Robert W. Wells**	**Aye**
Judith McCann-Slaughter	**Aye**	**Jason C. Aikens**	**Aye**
John F. Jewell, Chairman	**Aye**		

ORDINANCE
TO AMEND CHAPTER 165
ARTICLE V
PLANNED DEVELOPMENT DISTRICTS
PART 501 – R4 RESIDENTIAL PLANNED COMMUNITY DISTRICT
§165-501.06 DESIGN REQUIREMENTS

WHEREAS, a proposal to amend Chapter 165 – Zoning Ordinance to amend design requirements contained in §165-501.06 for the R4 (Residential Planned Community) Zoning District to remove the minimum size required and amend the residential density requirements; and

WHEREAS, the Development Review and Regulations Committee (DRRC) met and discussed the proposed amendment at their September 25, 2025, regular meeting; and

WHEREAS, the Planning Commission held a public hearing on the proposed ordinance amendment on November 5, 2025, and recommended approval of the ordinance amendment; and

WHEREAS, the Frederick County Board of Supervisors held a public hearing on this proposed ordinance amendment on December 10, 2025;

NOW, THEREFORE, BE IT ORDAINED by the Frederick County Board of Supervisors, that in the interest of public health, safety, general welfare, and good zoning practice, the amendment to Chapter 165 – Zoning Ordinance to amend Chapter 165-501.06 design standards is adopted.

§165-501.06 Design requirements.

~~A. Minimum size. No planned community master development plan nor rezoning to the Residential Planned Community District shall be approved for less than 100 contiguous acres.~~

~~C. Residential density. The maximum allowed gross density for residences in the planned community development shall be four units per acre.~~

+ + + + + + + + + + + + + +

ORDINANCE AMENDMENT TO THE FREDERICK COUNTY CODE – MODIFICATIONS TO AMEND DIMENSIONAL REGULATIONS CONTAINED IN §165-705.04 FOR THE TNBD (TRADITIONAL NEIGHBORHOOD DESIGN-BUSINESS) OVERLAY DISTRICT TO MODIFY THE MAXIMUM HEIGHT (FEET) AND HABITABLE FLOORS ALLOWED.- APPROVED

Senior Planner Tyler Klein reviewed the proposal to amend Chapter 165 - Zoning Ordinance to change dimensional regulations contained in §165-705.04 for the TNDB (Traditional Neighborhood Design-Business) Overlay District to modify the maximum height (feet) and habitable floors allowed. Specifically, he said, staff proposes increasing the maximum height allowed to 60 feet and removing the restriction on habitable floors from a maximum of three (3). He explained that 60 feet corresponds to the maximum height allowed for a multistory residential building, and this change would enable true mixed-use type structures with ground floor commercial/retail and residences above.

Chairman Jewell opened the public comment period.

No one addressed the Board.

Chairman Jewell closed the public comment period.

Supervisor Dunn moved to approve the ORDINANCE AMENDMENT TO THE FREDERICK COUNTY CODE – MODIFICATIONS TO AMEND DIMENSIONAL REGULATIONS CONTAINED IN §165-705.04 FOR THE TNBD (TRADITIONAL NEIGHBORHOOD DESIGN-BUSINESS) OVERLAY DISTRICT TO MODIFY THE MAXIMUM HEIGHT (FEET) AND HABITABLE FLOORS ALLOWED. The motion, seconded by Supervisor Aikens, carried on the following recorded vote:

Blaine P. Dunn	**Aye**	**Robert T. Liero**	**Aye**
Albert L. Orndorff	**Aye**	**Robert W. Wells**	**Aye**
Judith McCann-Slaughter	**Aye**	**Jason C. Aikens**	**Aye**
John F. Jewell, Chairman	**Aye**		

ORDINANCE
TO AMEND CHAPTER 165
ARTICLE VII
OVERLAY DISTRICTS
PART 705 – TNDB TRADITIONAL NEIGHBORHOOD DESIGN-BUSINESS OVERLAY DISTRICT
§165-705.04 USE, DENSITY, DIMENSIONAL AND INTENSITY REGULATIONS

WHEREAS, a proposal to amend Chapter 165 – Zoning Ordinance to amend dimensional regulations contained in §165-705.04 for the TNBD (Traditional Neighborhood Design-Business) Overlay District to modify the maximum height (feet) allowed; and

WHEREAS, the Development Review and Regulations Committee (DRRC) met and discussed the proposed amendment at their September 25, 2025, regular meeting; and

WHEREAS, the Planning Commission held a public hearing on the proposed ordinance amendment on November 5, 2025, and recommended approval of the ordinance amendment; and

WHEREAS, the Frederick County Board of Supervisors held a public hearing on this proposed ordinance amendment on December 10, 2025;

NOW, THEREFORE, BE IT ORDAINED by the Frederick County Board of Supervisors, that in the interest of public health, safety, general welfare, and good zoning practice, the amendment to Chapter 165 – Zoning Ordinance to amend Chapter 165-705.04 use, density, dimensional and intensity regulations.

§165-705.04 Use, density, dimensional and intensity regulations.

C. Dimensional and intensity requirements. The following dimensional and intensity requirements shall supersede those of the underlying zoning district:

Maximum height (feet)	60 ~~45~~
Maximum (number) of habitable floors	~~3~~

+ + + + + + + + + + + + + + +

PLANNING COMMISSION BUSINESS - OTHER PLANNING BUSINESS – None

BOARD LIAISON REPORTS

Supervisor Liero provided updates from the Planning Commission and the Parks and Recreation Commission.

CITIZEN COMMENTS

Larry Allen Clowser Webb, President of the Clowser Foundation, thanked the Board members, especially Supervisor Dunn, who assisted with preserving the Clowser House near Shawneeland. He asked for additional assistance in hopes that the Historic Resources Advisory Board would submit a nomination of the Clowser House to the Historic Registry Program.

Gary Krause, Shawnee District, discussed the need for greater public involvement and asked the Board to pursue referenda on various revenue-raising options.

Patti Lyman, Republican National Committee Woman for Virginia, praised the service of Supervisor Dunn at his final meeting as a Board member.

Willie Deutsch, Opequon District, thanked Supervisor Dunn for his service.

Joy Dunn, Red Bud District, reflected on her husband's service as the Red Bud District Supervisor.

John Van Drunen, Back Creek District, thanked Vice Chairman Slaughter and Supervisor Dunn for their service on behalf of Eukarya Christina School.

BOARD OF SUPERVISORS COMMENTS

Supervisor Dunn said it had been a privilege to serve on the Board and thanked County staff for their service to the citizens.

Vice Chairman Slaughter thanked the citizens of the Stonewall District for their support and thanked the staff for their distinguished service.

Supervisor Orndorff offered his thanks and best wishes to Vice Chairman Slaughter and Supervisor Dunn.

Chairman Jewell thanked Vice Chairman Slaughter and Supervisor Dunn for their service and their help when he was new and learning his way in the Frederick County government.

ADJOURN

At 8:43 p.m., the meeting was adjourned on the motion of Vice Chairman Slaughter, seconded by Supervisor Dunn.

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Consent Agenda

Title: Acceptance of Parks & Recreation Commission Report of December 9, 2025

Attachments:
BOS01-14-26ParksRecCommReportDec2025.pdf

PARKS AND RECREATION COMMISSION REPORT to the BOARD OF SUPERVISORS
Tuesday, December 9, 2025
7:00 p.m.
107 NORTH KENT STREET, WINCHESTER, VIRGINIA

The Parks and Recreation Commission met on Tuesday, December 9, 2025. Members present were Gary Longerbeam, Ron Madagan, Jenny Myers, Mollie Brannon, Vaughn Whitacre, Michael Stottlemyer, Randy Carter (remote participation), and non-voting Board Liaison, Mr. Robert Liero.

Members absent: Dennis Grubbs

ITEMS REQUIRING ACTION BY BOARD OF SUPERVISORS:

1. None

ITEMS SUBMITTED FOR INFORMATION ONLY

1. Mr. Madagan made a motion to accept the FY 2027 Operating and Capital Budget as presented, seconded by Mr. Carter, and it carried unanimously (7-0).

2. The Buildings and Grounds Committee made a motion to enter into an agreement with Frederick Water to allow the placement of remote meter readers in Sherando and Stonewall Parks and the property at Old Charles Town Road, seconded by Mr. Carter, carried unanimously (7-0).

Cc: Dennis Grubbs, Chairman
Robert Liero, Liaison, Frederick County Board of Supervisors

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Consent Agenda

Title: Acceptance of Public Works and Landfill Oversight Committee Reports of December 9, 2025

Attachments:
BOS01-14-26LandfillOversightCommReportDec2025.pdf
BOS01-14-26PublicWorksCommReportDec2025.pdf

JOINT PUBLIC WORKS COMMITTEE/LANDFILL OVERSIGHT COMMITTEE REPORT
to the BOARD OF SUPERVISORS
Tuesday, December 9, 2025
8:00 a.m.
Public Works Conference Room
107 NORTH KENT STREET, WINCHESTER, VIRGINIA

PUBLIC WORKS COMMITTEE ATTENDEES:

Committee Members Present: Bob Wells, Chair; John Jewell; Atilla Gergely; Joseph Brand; Bob McDonald

Committee Members Absent: None

LANDFILL OVERSIGHT COMMITTEE ATTENDEES:

Committee Members Present: Bob Wells; Perry Eisenach; Justin Hall; Micheal Neese; and Chris Bois

Committee Members Absent:, Michael Bollhoefer

Staff present: Joe C. Wilder, Director of Public Works; Andy Fox, County Attorney; Mark Fleet, Building Code Official; Jerry Elliott, Deputy Building Code Official; Ron Kimble, Landfill Manager; Andrew Clark, Environmental Manager, Christina Tasker, Animal Shelter Manager; Tracy Boyd, Assistant Animal Shelter Manager; Kevin Alderman, Shawneeland Manager; Traci Bremilst, Shawneeland Secretary ; Karen Orndorff, Public Works Operations Manager;

(**Attachment 1**) Agenda Packet

ITEMS FOR INFORMATION ONLY

1-A joint meeting of the Public Works Committee and the Landfill Oversight Committee was held to discuss the proposed Fiscal Year 2027 landfill budget and to review ongoing projects at the landfill. Work continues on the Construction Demolition Debris (CDD) Area 2 expansion project. Site grading for the rough excavation of the new cell is scheduled to begin in early Spring 2026. The contractor will be required to drill, blast, and excavate approximately 750,000 cubic yards of shale soil and rock. Once excavation is completed—which is anticipated around January 2027—we will move into the installation of the bottom liner system for the new cell.

The committee was advised that available airspace in CDD Landfill Area 1 is projected to be exhausted within the next year. When that occurs, CDD waste will temporarily be redirected to the Municipal Solid Waste (MSW) landfill for disposal. Once construction of the new CDD cell is complete, operations will transition back, and CDD waste will again be directed into the newly constructed cell.

2-During budget discussions, staff informed the committee that no landfill tipping fee increase is being proposed for Fiscal Year 2027. The landfill's reserve fund currently contains sufficient resources to support the identified capital improvement projects. The committee was also notified that funding has been added to the budget to support surveillance and investigations related to illegal out-of-area waste being brought into the landfill. While this does not appear to be a widespread issue, there have been instances of waste originating outside the permitted service area. Conducting targeted investigations should help reduce or eliminate these occurrences.

After reviewing the full landfill budget packet, the committee endorsed the Fiscal Year 2027 budget. The complete budget package is included as agenda 1 in the committee report.

3-The committee was updated that the Renaissance Drive Phase 2 road project has been completed. In addition, bids have been received for the new sign for the Animal Shelter, and installation is anticipated during the first quarter of 2026.

4-The Animal Shelter is requesting a supplemental appropriation in the amount of $4,004.53 related to a court-ordered restitution (see Attachment 1). The committee approved the request and recommended forwarding it to the Finance Committee for further review and approval.

5- We reviewed all of the budgets for the department. In the attached budget packet (Attachment 1), we provide detailed information on all proposed expenditures and estimated revenues. The committee endorsed the budget package.

Respectfully submitted,

Public Works Committee

Bob Wells
John Jewell
Atilla Gergely
Joseph Brand
Scott Madigan

By: Joe C. Wilder
Public Works Director

JCW/kco

Attachments: as stated

cc: Michael Bollhoefer, County Administrator
Andrew Fox, County Attorney
Ron Kimble, Landfill Manager
Gloria Puffinburger, Solid Waste Manager

Kevin Alderman, Shawneeland District Manager
Christina Tasker, Animal Shelter Manager
Karen Orndorff, Operations Manager
Mark Fleet, Building Code Official
file

COUNTY of FREDERICK
Department of Public Works
540/665-5643
FAX: 540/678-0682

MEMORANDUM

TO: Public Works Committee/Landfill Oversight Committee

FROM: Joe C. Wilder, Director of Public Works

SUBJECT: Meeting of December 2, 2025

DATE: November 21, 2025

There will be a joint meeting of the Public Works Committee and the Landfill Oversight Committee on Tuesday, December 2, 2025, at 8:00 a.m. **in the conference room located on the second floor of the north end of the County Administration Building at 107 North Kent Street, Suite 200.**

Public Works Committee/Landfill Oversight Committee Joint Items – 8:00 a.m.:

1. Discuss on-going projects at the Landfill.

2. Review Proposed FY 2027 Landfill Budget.
   (Attachment 1)

Public Works Committee Items – 8:30 a.m.:

3. Update on Public Works projects.

4. Supplemental Appropriation Request – Court Case Restitution
   Animal Shelter budget
   (Attachment 2)

5. Review Proposed FY 2027 budgets
   (Attachment 3)

6. Miscellaneous Reports:

   a. Tonnage Report: Landfill
      (Attachment 4)

b. Recycling Report
(**Attachment 5)**

c. Animal Shelter Dog Report:
(Attachment 6)

d. Animal Shelter Cat Report
(Attachment 7)

JCW/kco

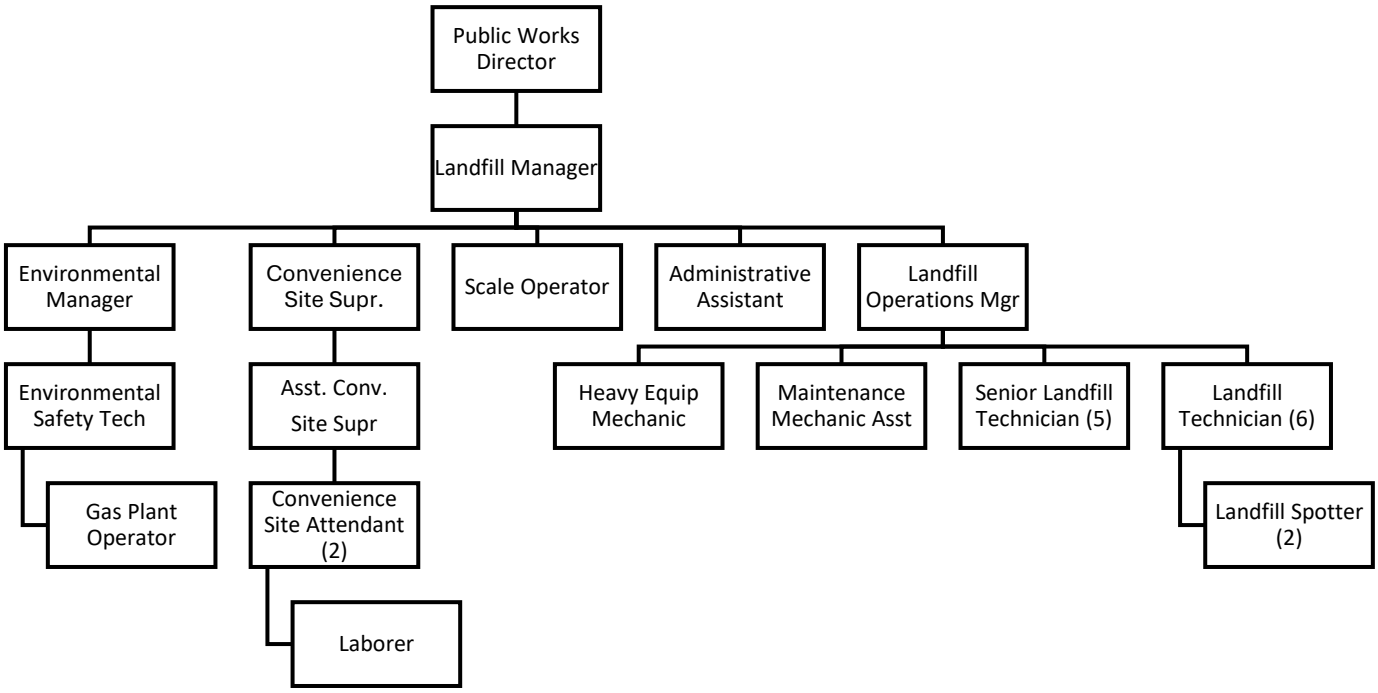
Attachments: as stated

Mission

The Frederick County Landfill strives to provide environmental and fiscally responsible management of solid wastes for the members of the regional service area. This includes management practices to ensure services for future generations.

Department Description

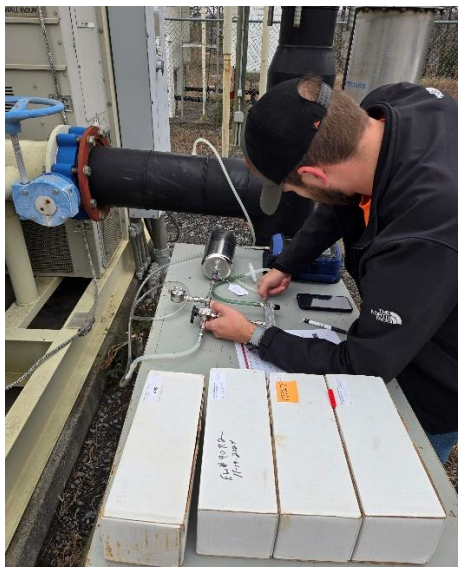
- The Landfill provides non-hazardous solid waste disposal needs for Frederick and Clarke Counties and the City of Winchester
- The landfill property includes 1,163 acres of which 90 acres have been permitted under Subtitle "D" Regulations as a municipal solid waste facility, and 50 acres permitted as a Construction Demolition Debris waste facility. The additional acreage is maintained as borrow area and buffer
- In addition to operating the two permitted landfills, the facility operates a fully equipped Citizen's Convenience Center offering disposal options for several waste streams including household municipal, construction demolition debris, household hazardous waste, electronics, and numerous other recycling opportunities
- Frederick County operates a tire chipper as part of the Northern Shenandoah Valley Regional Commission RTOP program, serving all localities within the Commission
- A program to convert landfill gas to electricity was established in 2010
- Currently two Jenbacher 320 engines are fueled by the landfill gas and can produce approximately two megawatts of power
- The Landfill operates and maintains a leachate pre-treatment system designed to collect and provide treatment from all three of the permitted landfills located at the facility



Goals/Objectives

- Maintain vegetative cover on exposed soils be overseeding and fertilizing, increase frequency of mowing established vegetation.
- Improve management of storm water control features.
- Increase safety awareness of all landfill employees and continuing education of operators.
- Continue permitting process to expand CDD landfill area.
- Begin excavation for future CDD Area 2 Cell A.
- Maintain the leachate system to better manage collection, treatment, and disposal.
- Maintain the landfill gas collection system as needed to maximize collection efficiency.
- Utilize GPS systems to maximize waste placement in landfill cells.
- Strive for waste reduction through recycling, composting, brush grinding, tire shredding, etc.
- Maintain Landfill Gas to Energy facility.

Service Levels	FY2025 Actual	FY2026 Budget	FY2027 Plan
Tons of waste weighed and disposed	221,701	210,000	220,000
Megawatt/hours of power generated from Gas to Energy Plant	12,720	12,571	12,500
Gallons of pretreated leachate collected and discharged	16,258,000	25,000,000	25,000,000
Tons of scrap metal recycled	1,364	1,400	1,400
Tons of household hazardous waste collected	55	100	100
Tons of tires processed to rubber chips	354	1,500	1,500
Tons of yard waste processed to mulch	8,389	9,500	9,500



The Landfill has multiple permits requiring regular monitoring by onsite staff and outside contractors. In this photo, a contractor is collecting landfill gas samples at the gas to energy power plant.

10/03/2025 COUNTY OF FREDERICK - B U D G E T - E X P E N S E						ACCOUNTING PERIOD 2025/10	
FUND #-012 FRED. WINC. LANDFILL FUND							
		Prior Years	**Prior Years**	**Amended**	**Actual On**	**Dept Request**	**Admin**
		FY/2024	**FY/2025**	**Budget**	**2025/10**	**FY2027**	**Request**
999	FRED.WINC.LANDFILL FUND						
42040	LANDFILL						
042040 -000-000	REFUSE DISPOSAL						
042040-1000-000-000	PERSONNEL SERVICES						
042040-1001-000-001	COMPENSATION OF PUBLIC WORKS						
042040-1001-000-002	LANDFILL MANAGER	109,569	121,834	126,706	31,524	126,911	
042040-1001-000-003	ENVIRONMENTAL MANAGER	80,937	84,207	87,575	21,788	87,716	
042040-1001-000-004	PUBLIC WORKS DIRECTOR	159,523	165,967	172,606	42,944	172,883	
042040-1001-000-005	HEAVY EQUIPMENT MECHANIC	83,726	87,108	90,592	22,539	90,738	
042040-1001-000-036	SECRETARY III						
042040-1001-000-056	SCALE OPERATOR	46,005	47,864	49,778	12,385	49,858	
042040-1001-000-057	ADMINISTRATIVE ASSISTANT	53,068	50,076	52,078	12,957	52,162	
042040-1001-000-058	ASST CONV SITE SUPERVISOR	32,509	41,996	43,676	10,867	43,746	
042040-1001-000-066	LANDFILL SPOTTER	37,506	38,711	40,582	10,097	40,647	
042040-1001-000-067	MAINTENANCE MECHANIC ASSISTANT	39,468	36,761	42,635	10,150	40,862	
042040-1001-000-068	CONVENIENCE SITE ATTENDANT	40,015	41,632	43,297	10,772	43,367	
042040-1001-000-069	LANDFILL TECHNICIAN	38,924	46,301	48,153	11,980	48,231	
042040-1001-000-070	SR LANDFILL TECHNICIAN	59,293	61,689	64,156	15,962	64,259	
042040-1001-000-071	SR LANDFILL TECHNICIAN	51,408	53,485	55,623	13,839	55,713	
042040-1001-000-072	LANDFILL TECHNICIAN	43,418	6,453	43,318		44,185	
042040-1001-000-081	LANDFILL TECHNICIAN	35,374	46,301	48,153	11,980	48,231	
042040-1001-000-082	LANDFILL TECHNICIAN	30,782	44,097	45,861	11,410	45,934	
042040-1001-000-083	GAS PLANT OPERATOR	71,759	74,658	77,644	19,318	77,769	
042040-1001-000-084	LANDFILL TECHNICIAN	29,702	34,980	45,878	11,414	45,952	
042040-1001-000-085	LABORER I 1/2						
042040-1001-000-086	LANDFILL OPERATIONS MANAGER	81,393	84,681	88,068	21,911	88,210	
042040-1001-000-087	LABORER II						
042040-1001-000-088	SR. LANDFILL TECHNICIAN	47,074	48,976	50,934	12,672	51,017	
042040-1001-000-089	LANDFILL SPOTTER	30,914	34,302	38,854	9,667	38,917	
042040-1001-000-090	CONVENIENCE SITE SUPERVISOR	50,337	52,370	54,464	13,551	54,552	
042040-1001-000-091	CONVENIENCE SITE ATTENDANT	11,336		33,941		34,619	
042040-1001-000-092	LABORER II						
042040-1001-000-093	SR LANDFILL TECHNICIAN	59,285	61,680	64,147	15,960	64,250	
042040-1001-000-094	ENVIRONMENTAL SAFETY TECH.	50,765	52,816	54,928	13,666	55,017	
042040-1001-000-095	LANDFILL TECHNICIAN	48,079	50,022	52,022	12,943	52,106	
042040-1001-000-096	SR. LANDFILL TECHNICIAN	46,773	48,662	50,608	12,591	50,690	
042040-1001-000-097	LABORER	37,421	38,933	40,489	10,074	40,555	
042040-1001-000-098	LABORER						
042040-1003-000-000	PART TIME/EXTRA HELP	74,179	68,964	135,720	30,369	135,720	
042040-1005-000-000	OVERTIME	78,831	75,239	108,150	25,061	108,150	
042040-1005-000-001	OVERTIME - INVESTIGATIVE						

042040-1009-000-000	ACCRUED SALARIES	1,772	3,895				
042040-1010-000-000	EXTRA PAY						
042040-1099-000-000	CHANGE IN ACCRUED LEAVE	4,968	20,899				
	PERSONAL SERVICE	1,666,113	1,725,559	1,950,636	460,391	1,952,967	
042040-2000-000-000	FRINGE BENEFITS						
042040-2001-000-000	F. I. C. A.	121,833	125,005	149,226	33,862	149,402	
042040-2002-000-000	RETIREMENT - VRS	187,891	208,634	214,200	54,291	214,492	
042040-2005-000-000	HOSPITAL/MEDICAL PLANS	396,169	400,863	431,980	100,235	467,720	
042040-2006-000-000	GROUP INSURANCE	20,062	18,516	20,236	4,809	20,167	
042040-2007-000-000	ACCRUED VACATION PAY						
042040-2008-000-000	SHORT & LONG TERM DISABILITY	3,928	4,304	4,500	1,117	4,500	
042040-2011-000-000	WORKER'S COMPENSATION	44,800	41,390	40,309	11,366	36,903	
042040-2013-000-000	EDUCATION - TUITION ASSISTANCE						
042040-2019-000-000	ACCRUED FRINGES	89	368				
042040-2099-000-000	FRINGE BENEFIT RESERVE						
	FRINGE BENEFITS	774,772	799,080	860,451	205,680	893,184	
042040-3000-000-000	CONTRACTUAL SERVICES						
042040-3001-000-000	PROFESSIONAL HEALTH SERVICES			1,500		1,500	
042040-3002-000-000	PROFESSIONAL SERVICES OTHER	600,914	666,006	760,000	82,116	760,000	
042040-3002-000-001	STATE PERMIT FEES	49,748	52,664	111,600	56,238	89,600	
042040-3002-000-002	PROFESSIONAL SVC - INVESTIGATI					60,000	
042040-3003-000-000	TEMPORARY HELP SERVICE FEES						
042040-3004-000-001	REPAIR AND MAINTENANCE-EQUIP.	155,398	203,980	150,000	10,876	220,000	
042040-3004-000-002	REPAIR AND MAINTENANCE - VEHIC	8,331	6,681	12,000	121	12,000	
042040-3004-000-003	REPAIR AND MAINTENANCE - BUILD	29,854	10,035	75,000	175	45,000	
042040-3004-000-004	REPAIR AND MAINTENACE-GENERATO	90,876	131,162	185,000	275	420,000	
042040-3005-000-000	MAINTENANCE SERVICE CONTRACTS	16,500	32,605	39,350	881	35,750	
042040-3005-000-001	GENERATOR OIL SAMPLING		4,396	6,500		6,500	
042040-3007-000-000	ADVERTISING	1,935	1,050	3,000		3,000	
042040-3010-000-000	OTHER CONTRACTUAL SERVICES	592,548	520,874	792,720	38,457	822,220	
042040-3010-000-001	CONTRACTUAL SERV. - TIRE PROGR	78,118	33,274	200,000	38,997	200,000	
042040-3010-000-002	RTOP OPERATIONAL COSTS						
042040-3010-000-003	REGIONAL ELECTRONICS RECYCLING	33,902	24,727	80,000	7,224	80,000	
042040-3013-000-000	IT SERVICE CONTRACTS						
	PURCHASED SERVICES	1,658,124	1,687,454	2,416,670	235,360	2,755,570	
042040-4000-000-000	INTERNAL SERVICES						
042040-4001-000-000	DATA PROCESSING SERVICES						
042040-4003-000-001	CENTRAL STORES-COPIES						
042040-4003-000-002	CENTRAL STORES-GASOLINE	857	979		112		
	INTERNAL SERVICES	857	979		112	0	
042040-5100-000-000	UTILITIES						
042040-5101-000-000	ELECTRICAL SERVICES	53,832	58,589	60,000	9,748	65,000	
042040-5101-000-001	ELECTRICAL SRV.-INTERCONNECTIO	21,755	22,938	26,000	4,354	26,000	
042040-5102-000-000	HEATING SERVICES	9,403	11,660	15,000		15,000	
042040-5204-000-000	POSTAGE AND TELEPHONE	29,348	24,026	35,220	2,092	35,220	
042040-5204-000-001	POSTAGE AND SHIPPING-GENERATOR	570	884	2,420	68	2,420	

042040-5301-000-000	BOILER INSURANCE	998	973	1,000	995	1,000	
042040-5302-000-000	FIRE INSURANCE	21,510	20,773	23,000	22,465	23,000	
042040-5305-000-000	MOTOR VEHICLE INSURANCE	3,670	3,426	6,500	3,154	6,500	
042040-5306-000-000	SURETY BONDS	26	38	40	38	40	
042040-5308-000-000	GENERAL LIABILITY INSURANCE	5,884	5,987	7,500	6,120	7,500	
042040-5308-000-001	GENERAL LIABILITY INSURANCE						
042040-5401-000-000	OFFICE SUPPLIES	9,023	9,372	15,002	998	15,000	
042040-5403-000-000	AGRICULTURAL SUPPLIES	1,821	1,596	15,000	180	15,000	
042040-5404-000-000	MEDICAL AND LABORATORY SUPPL	1,169	898	2,500		2,500	
042040-5405-000-000	LAUNDRY & JANITORIAL SUPPLIES	3,416	3,401	6,000		6,000	
042040-5407-000-000	REPAIR AND MAINTENANCE SUPPL	5,570	29,678	30,000	19,747	30,000	
042040-5408-000-000	VEHICLE AND POWERED EQUIPMENT	127,513	104,821	150,000	29,856	150,000	
042040-5408-000-001	VEHICLES-TIRES AND PARTS	3,843	862	4,500	426	4,500	
042040-5408-000-002	VEHICLE-FUELS AND LUBRICANTS	309,143	237,435	524,700	39,733	524,700	
042040-5408-000-003	GENERATOR SPARE PARTS	132,314	228,397	260,000	259	460,000	
042040-5408-000-004	GENERATOR LUBRICANTS	37,079	53,808	62,440		62,440	
042040-5410-000-000	UNIFORMS	4,688	4,696	11,200	796	11,200	
042040-5410-000-001	SAFETY EQUIPMENT	916	1,408	4,500	27	4,500	
042040-5411-000-000	BOOKS & SUBSCRIPTIONS	658	678	2,000	719	2,000	
042040-5413-000-000	OTHER OPERATING SUPPLIES	15,156	11,387	12,000	2,940	14,000	
042040-5413-000-001	OTHER OPERATING SUPPLIES-GENER	30,356	2,794	45,000	1,193	45,000	
042040-5413-000-999	EMERGENCY/DISASTER EXPENSE						
042040-5506-000-000	TRAVEL	12,907	3,274	12,000	195	12,000	
042040-5506-000-001	LANDFILL GAS GENERATOR TRAININ	20		10,000		10,000	
042040-5604-000-000	OTH. PAYMENTS OR CONTRIBUTIONS	220,397	227,368	210,000		220,000	
042040-5801-000-000	DUES AND ASSOC.MEMBERSHIPS	1,765	1,270	2,000	60	2,000	
042040-5806-000-000	RESERVE FOR CONTINGENCIES						
042040-5806-000-001	POST CLOSURE COSTS	1,621,701	1,363,656	772,500		750,000	
042040-5806-000-002	CONTINGENCY-TIPPING FEE ADJUST						
042040-5806-000-003	PAYMENTS TO LOCALITIES						
042040-5810-000-000	PAYMENT OF UNEMPLOYMENT CLAIMS			10,000		10,000	
042040-5810-000-001	EEOC CLAIMS						
	OTHER CHARGES	2,686,451	2,436,093	2,338,022	146,163	2,532,520	
042040-8001-000-000	MACHINERY AND EQUIPMENT						
042040-8002-000-000	FURNITURE AND FIXTURES						
042040-8003-000-000	COMMUNICATIONS EQUIPMENT						
042040-8005-000-000	MOTOR VEHICLES AND EQUIPMENT						
042040-8006-000-000	CONSTRUCTION VEHICLES & EQUIPM			830,000		820,000	
042040-8007-000-000	INTEGRATED TECHNOLOGY EQUIPMENT			5,000		10,000	
042040-8009-000-000	MISCELLANEOUS EQUIPMENT	1		10,000		10,000	
042040-8009-000-001	MISC.-LANDFILL GAS GENERATORS			20,000		10,000	
042040-8700-000-000	LAND						
042040-8800-000-000	BUILDINGS						
042040-8900-000-000	IMPROVEMENTS OTHER THAN BUILDING			5,350,000		9,600,000	
042040-8900-000-001	SITE DEVELOPMENT						
042040-8901-000-000	LOSS ON DISPOSAL						

042040-8999-000-000	INTEREST EXPENSE						
	CAPITAL OUTLAY	1		6,215,000		10,450,000	
042040-9000-000-000	DEPRECIATION						
042040-9001-000-000	LEASE/RENT OF EQUIPMENT	10,187	10,481	40,000	4,578	40,000	
042040-9005-000-000	SBITA LONG-TERM	3,000	2,750	6,200		6,200	
042040-9500-000-000	DEPRECIATION OF EQUIPMENT	2,862,312	2,745,994				
042040-9500-000-001	DEPRECIATION OF EQUIP.-GENERAT						
	OTHER USES OF FUNDS	2,875,499	2,759,225	46,200	4,578	46,200	
	TOTAL DEPARTMENT	9,661,817	9,408,390	13,826,979	1,052,284	18,630,441	
092010-5890-000-000	OPERATIONAL TRANSFERS				**-12,482**	100	
					-12,482		
	TOTAL DEPARTMENT				**-12,482**	100	
93010	TRANSFERS						
093010-2011-000-000	WORKER'S COMP FOR WELLNESS	10	5				
	FRINGE BENEFITS	10	5			0	
093010-5807-000-001	MERIT RESERVE	400	200	7,502			
093010-5807-000-002	MERIT RESERVE FRINGES						
	OTHER CHARGES	400	200	7,502		0	
	TOTAL DEPARTMENT	410	205	7,502		0	
TOTAL FOR FUND		9,662,227	9,408,595	13,834,481	1,039,802	18,630,541	

2026-2027 BUDGET INFORMATION - REVENUES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

REVENUE LINE ITEM	FUNDING SOURCES	SOURCES OF FUNDS				TOTAL
		SVC-GENERATED/ OTHER REVENUE	STATE	FEDERAL	PROVIDED FROM LOCAL SOURCES	
1501-01	**Interest on Bank Deposits**	1,000,000				**1,000,000**
1502-01	**Sale of Junk**	200,000				**200,000**
	Scrap recycling					
1608-05	**Sanitary Landfill Fees**					**11,924,000**
	Based on 220,000 Tons Received					
	Commercial/Industrial					
	$64/ton x 42% x 220,000 ton	5,913,600				
	Municipal					
	$28/ton x 24% x 220 ,000 ton	1,478,400				
	Construction Demolition Debris					
	$58/ton x 32% x 220,000 ton	4,083,200				
	Municipal Sludge					
	$44/ton x 2% x 220,000	193,600				
	Rubble/Concrete/Rock					
	$58/ton x 2% x 220,000	255,200				
					Subtotal	**13,124,000**

12-Nov

2026-2027 BUDGET INFORMATION - REVENUES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

REVENUE LINE ITEM	FUNDING SOURCES	SOURCES OF FUNDS				TOTAL
		SVC-GENERATED/ OTHER REVENUE	STATE	FEDERAL	PROVIDED FROM LOCAL SOURCES	
1608-08	**Tire Charges/Reimbursement**					**210,000**
	Based on ton of tires delivered yearly					
	NSVRC (RTOP) Members					
	$80 x 50% x 1500= $60,000	60,000				
	Commercial					
	$200 x 50% x 1500 = $150,000	150,000				
1608-11	**E-Cycle Collections**	67,200				**67,200**
	Fees collected for the collection of electronics					
	& unacceptable waste paid by haulers					
	$2,800 x 2 x 12 months					
1608-12	**Greenhouse Gas Credits**	30,000				**30,000**
1608-13	**Gas to Energy**	504,576				**504,576**
	$40.00/mwh x 1.8mwh/hr x 80% x 8760hrs					
1608-14	**Renewable Energy Credit**	515,298				**515,298**
	1.8 x 8,760 x 80% x $40.85					
					Subtotal	**1,327,074**
12-Nov					**TOTAL**	**14,451,074**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-1003	**Part Time Help / Convenience Center Staffing**		**135,720**
	Required extra help necessary for mowing, litter control, tire grinding	135,720	
	and convenience center staffing.		
	6 people x 30 hr/week x$14.50/hr x 52 weeks		
12-4204-1005	**Overtime / Holiday Work**		**108,150**
	Overtime = 2,340 hours/yr X $35/hr = $81,900	81,900	
	Holiday work = 750 hours/yr X $35/hr = $26,250	26,250	
12-4204-3001-00	**Professional Health Services**		**1,500**
	Hepatitis B vaccinations for new hires	1,500	
12-4204-3002-00	**Professional Services**		**760,000**
	1. Surveying-Marsh & Legge	50,000	
	2. Environmental Monitoring, Sampling and CQA	120,000	
	3. Northern Shenandoah Valley Regional Commission	20,000	
	4. Gas Management Design Services-SCS Engineers	150,000	
	5. Leachate Treatment/Management Professional Services	75,000	
	6. Treasurer (Credit Card Fees)	25,000	
	7. Engineering Services (CDD Permit Amendment)	300,000	
	8. Emissions Testing	20,000	
12-Nov		**Subtotal**	**1,005,370**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT **LANDFILL** **DEPARTMENT CODE** **12-4204**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-3002-01	**State Permit Fees**		**89,600**
	Title V Annual permit fee	16,000	
	Solid Waste permit #40	1,500	
	Solid Waste permit #591,$.31 X 60,000 tons of CDD Waste	18,600	
	Solid Waste permit #529, $.31 X 150,000 tons of MSW Waste	46,500	
	Tire Processing	7,000	
12-4204-3002-02	**Professional Services- Investigative**	60,000	**60,000**
12-4204-3004-01	**Repair and Maintenance - Equipment**		**220,000**
	Repairs that need to be made to equipment because of inadequate facilities or tools that prevent landfill heavy equipment mechanic from performing work.	220,000	
12-4204-3004-02	**Repair and Maintenance - Vehicles**		**12,000**
	This figure reflects the amount for installation of new tires and miscellaneous repairs and maintenance of vehicles that landfill heavy equipment mechanic cannot perform.	12,000	
12-4204-3004-03	**Repair and Maintenance - Buildings and Grounds**		**45,000**
	This figure reflects the anticipated work related to maintenance for heating and cooling of buildings, exterior repairs, litter fence repairs, etc.	45000	
12-Nov		**Subtotal**	**426,600**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-3004-04	**Repair and Maintenance - Generators**		**420,000**
	(Gas to Energy)		
	This figure represents repairs to be made to generators and ancillary	120,000	
	equipment by others.		
	Labor for 50 k services	150,000	
	Turbo rebuilds	150,000	
12-4204-3005-00	**Maintenance Service Contracts**		**35,750**
	Scale maintenance: Calibrate scales 2 X year @ $2,125 each	4,250	
	Fire X $6,000 X 2 Events	12,000	
	(Service on fire suppression systems on heavy equipment)		
	OSHA Certification on overhead crane and forklift	2,500	
	Leachate Line Flushing	15,000	
	GEM factory calibration	2,000	
12-4204-3005-01	**Generator Oil Samples**		**6,500**
	Annual Subscription for weekly sampling	6,500	
12-4204-3007-00	**Advertising**		**3,000**
	Includes ads for Household Hazardous Waste Collections, E-Cycle,	3,000	
	Holiday closings and other special events.		
12-Nov		**Subtotal**	**465,250**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-3010-00	**Other Contractual Services**		**727,220**
	Rags / Rug Rentals $1500/month X 12	18,000	
	Water Coolers	3,120	
	5 gallon water containers 10- per week X $6.00 each X 52 weeks		
	Leachate Treatment	41,600	
	Costs for monitoring, testing and maintaining leachate system		
	(includes laboratory testing) $800/week x 52 weeks		
	Brush Grinding	161,500	
	Private contractor to grind brush (two times/year)		
	Assume 9,500 tons x $17/ton= $161,500		
	Household Hazardous Waste	144,000	
	Costs for Environmental Company to Package and Remove these		
	special wastes. Estimate $12,000 / month		
	Wastewater Disposal Fees	294,500	
	Leachate pumped to Opequon Water		
	Reclamation Facility, Based on 25,000,000 gal/year X $11.78/1000 gal		
	Septage Pump and Haul $375/month X 12	4,500	
	Rock Crushing Aggregate	60,000	
	*Separate approximately 4,000 tons concrete@ $15/crushed ton		
12-Nov		**Subtotal**	**727,220**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT	LANDFILL	DEPARTMENT CODE	12-4204
EXPENDITURE LINE ITEM	**DESCRIPTION**	**DETAIL AMOUNT**	**TOTAL AMOUNT (PER LINE ITEM)**
12-4204-3010-00	**Other Contractual Services Cont'd**		**95,000**
	Office floor stripping and waxing (2x year @ $750)	1,500	
	Ductwork Cleaning 2x year (Office and maintenance shop)	1,500	
	Scrap Metal Hauling	70,000	
	Waste Oil Collection Services	22,000	
12-4204-3010-01	**Tire Grinding- Local Tires**		**200,000**
	Costs related to grinding tires by the Northern Shenandoah Planning Commission.	200,000	
12-4204-3010-03	**Regional Electronics Recycling Program**		**80,000**
	Costs related to disposal of wastes collected at E-Cycle programs $6,666/month x 12 months= $80,000	80,000	
12-4204-5101-00	**Electrical Services**	65,000	**65,000**
12-4204-5101-01	**Electrical Services - Interconnection Fees**		**26,000**
	Fees paid to Rappahannock Electric Cooperative for use of power lines to transport power from GTE plant to utility substation.	26,000	
12-4204-5102-00	**Heating Services (LP)**		**15,000**
	Based on using LP gas rather than landfill gas	15,000	
12-Nov		**Subtotal**	**481,000**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-5204-00	**Postage and Telephone**		**35,220**
	AT&T $21/month X 12 X 5	1,260	
	Long Distance: $100/month X 12	1,200	
	Two Way Radio Repeater Tower Rental $200 X 12	2,400	
	Mobile Telephone	4,320	
	Average Monthly Charge $60/month X 12 X 6		
	Internet Fees		
	Comcast $1,600 month X 12= $19,200	19,200	
	Machine to machine cellular connections 4 units x 12 months x $80	3,840	
	Postage	3,000	
	average $250/ month x 12 months = $3,000		
12-4204-5204-01	**Postage and Shipping - Gas to Energy**		**2,420**
	Oil Analysis shipping 52 weeks X $35	1,820	
	Ship GEM for calibration	600	
12-4204-5301-00	**Boiler Insurance**		**1,000**
	Air Compressors 4 X $250 = $1,000	1,000	
12-4204-5302-00	**Fire Insurance**	23,000	**23,000**
12-Nov		**Subtotal**	**61,640**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL		DEPARTMENT CODE	12-4204
EXPENDITURE LINE ITEM	**DESCRIPTION**	**DETAIL AMOUNT**	**TOTAL AMOUNT (PER LINE ITEM)**
12-4204-5305-00	**Motor Vehicle Insurance**		**6,500**
	2006 Chevrolet Colorado (Tag# 130-750L)	650	
	2012 Ford F250 4x4 (Tag# 152-325L)	650	
	2014 Ford f150 4x4 Tag#182-211L)	650	
	2015 Ford F350 4x4 (Tag # 187-463L)	650	
	2016 Ford F250 4x4 (Tag# 179-895L)	650	
	2017 Ford F-150 4x4 (Tag# 197-603L)	650	
	2017 Ford F-450 (Litter Buggy, Tag# 205-264 L)	650	
	2018 Ford F-150 (Tag# 201-126L)	650	
	2018 Ford F150 (Tag# 210-035L)	650	
	2019 Ford F-250 (Tag #211-511L)	650	
12-4204-5306	**Surety Bonds**	40	**40**
12--4204-5308-00	**General Liability Insurance**	7,500	**7,500**
12-4204-5401-00	**Office Supplies**		**15,000**
	Computer components including new smartboard for conference room	15,000	
12-4204-5403-00	**Agricultural Supplies**		**15,000**
	Seed, fertilizer and mulch to establish vegetation on disturbed areas	15,000	
12-4204-5404-00	**Medical and Laboratory Supplies**		**2,500**
	To replenish existing first aid kits (Based on historical use)	**2,500**	
12-Nov		**Subtotal**	**46,540**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-5405-00	**Laundry and Janitorial Supplies**		**6,000**
	Average $500/ month x 12 months = $6,000	6,000	
12-4204-5407-00	**Repair and Maintenance - Buildings and Grounds**		**30,000**
	Gravel, signs, road salt, etc.	30,000	
	Based on previous year cost and projected in-house projects		
12-4204-5408-00	**Repair and Maintenance - Powered Equipment**		**150,000**
	Parts: $12,360/month X 12 months	150000	
12-4204-5408-01	**Miscellaneous (motor vehicles)**		**4,500**
	For licensed vehicles (Based on average of previous years spending)	4,500	
12-4204-5408-02	**Fuels and Lubricants (Landfill)**		**524,700**
	Gas: 200 gal/wk. X $3.50 X 52 weeks	36,400	
	Diesel: 2,000 gal/wk. X $4.50 X 52 weeks	468,000	
	Lubricants: engine oil, hydraulic fluids, grease, diesel exhaust fluid	17,000	
	Antifreeze: 220 gal/year X $15.00	3,300	
12-4204-5408-03	**Generator Spare Parts - Gas to Energy**		**460,000**
	Costs associated with maintenance of generators and associated	460,000	
	equipment, including air compressor, gas treatment skid, and flare.		
	Based on historical averages. Includes parts for 50k service		
12-Nov		**Subtotal**	**1,175,200**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL		DEPARTMENT CODE	12-4204
EXPENDITURE LINE ITEM	**DESCRIPTION**	**DETAIL AMOUNT**	**TOTAL AMOUNT (PER LINE ITEM)**
12-4204-5408-04	**Generator Lubricants - Gas to Energy**		**62,440**
	7 oil changes/yr. 220 gal X $18/gal X 2 units	55,440	
	Glycol 500 gal/yr. X $11	5,500	
	Misc Bearing Grease and Lubricants	1,500	
12-4204-5410-00	**Uniforms**		**11,200**
	28 employees x $400= $11,200	11,200	
12-4204-5410-01	**Safety Equipment**		**4,500**
	Personal Protective Equipment including safety vests, respirators, gloves and other equipment (Includes replacement -Hard Hats)	4,500	
12-4204-5411-00	**Books and Subscriptions**		**2,000**
	Safety Films; On Demand SDS Service	2,000	
12-4204-5413-00	**Other Operating Supplies**		**14,000**
	Includes miscellaneous specialty tools	14,000	
	Based on 5 year average		
12-4204-5413-01	**Other Operating Supplies - Gas to Energy**		**45,000**
	Specialty Tools required to perform maintenance	5,000	
	Siloxane removal media $4,000/ton X 10 tons	40,000	
12-Nov		**Subtotal**	**139,140**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT **LANDFILL** **DEPARTMENT CODE** **12-4204**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-5506-00	**Travel / Training**		**12,000**
	Required training for maintaining landfill certification.	12,000	
	Twelve people @ $1000/ea. (Includes training costs, travel and per diem.)		
12-4204-5506-01	**Gas to Energy - Travel - Training**		**10,000**
	Plant operator to attend Jenbacher training event and PJM certification	10,000	
	training (2 operators @ $2,500/class + travel expenses)		
12-4204-5604-00	**Payments to other Municipalities**		**220,000**
	Distribution of recycling funds. Proportioned by Population		
	Based on $1/ton X 220,000 tons/year.		
	Frederick County - 68% = $149,600	149,600	
	Clarke County - 11% = $24.200	24,200	
	Winchester - 21% = $46,200	46,200	
12-4204-5801-00	**Dues and Memberships**		**2,000**
	SWANA Membership (10 Members @ $200/ea.)	2,000	
12-4204-5806-01	**Post Closure Financial Assurance**		**750,000**
	Financial Assurance required by State DEQ	750,000	
	Estimated amount based on formula that is specified by DEQ		
12-4204-5810-00	**Payment of Unemployment Claims**		**10,000**
	Estimated Amount	10,000	
12-Nov		**Subtotal**	**1,004,000**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-8006-00	**Construction Vehicles and Equipment**		**820,000**
	Purchase of replacement water truck	300,000	
	Purchase of replacement track loader for MSW landfill	520,000	
12-4204-8007-00	**Integrated Technology Equipment (A.D.P.)**		**10,000**
	Funded at minimum to replace equipment as needed	10,000	
12-4204-8009-00	**Miscellaneous (Landfill)**		**10,000**
	New tools for shop	10,000	
12-4204-8009-01	**Miscellaneous Equipment - Generators (Gas to Energy)**		**10,000**
	New specialty tools for gas plant	10,000	
	Ecom emissions testing equipment		
12-Nov		**Subtotal**	**850,000**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT **LANDFILL** **DEPARTMENT CODE** **12-4204**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-8900-00	**Improvements Other Than**		**9,600,000**
	Purchase of Leachate collection media 45,000 ton at $40/ton	1,800,000	
	Completion of CDD Area 2 Cell 1 Rough Grading	2,500,000	
	CDD Area 2 Cell 1 **Construction of 12 acre cell @ $400,000/acre**	4,800,000	
	Landfill Gas Flare Station Improvements Controls automation to accommodate operation of Flare and Generators simultaneously, other improvements to maintain regulatory compliance	500,000	
17-Nov		**Subtotal**	**9,600,000**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL		DEPARTMENT CODE	12-4204
EXPENDITURE LINE ITEM	**DESCRIPTION**	**DETAIL AMOUNT**	**TOTAL AMOUNT (PER LINE ITEM)**
12-4204-9001-00	**Lease/Rent Equipment**	40,000	**40,000**
12-4204-9005-00	**SBITA-Long Term**		**6,200**
	Caterpillar CIS Web	3,200	
	Carlson GPS	3,000	
		Subtotal	**46,200**
		Total Expenditures	**18,630,541**
		Total Revenue	**14,451,074**
		From Landfill Reserve	**4,179,467**

17-Nov

2026-2027 CAPITAL REQUESTS

DEPARTMENT | **DEPARTMENT CODE**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-8006-00	**Construction Vehicles and Equipment**		**820,000**
	Purchase of replacement water truck	300,000	
	Purchase of replacement track loader for MSW landfill	520,000	
12-4204-8007-00	**Integrated Technology Equipment (A.D.P.)**	10,000	**10,000**
	Funded at minimum to replace equipment as needed		
12-4204-8009-00	**Miscellaneous (Landfill)**		**10,000**
	New tools for shop	10,000	
12-4204-8009-01	**Miscellaneous Equipment - Generators (Gas to Energy)**		**10,000**
	New specialty tools for gas plant	10,000	
	Ecom emissions testing equipment		
		Subtotal	**850,000**

ONGOING OPERATING COSTS ASSOCIATED WITH CAPITAL EXPENDITURE/PROJECT:

Construction Vehicles and Equipment- . The existing water truck is a 1998 model and has required extensive service over the past year and even rentals for downtime. New equipment should have a 5 year warranty and therefore maintenance costs will be reduced for the near future. The existing MSW track loader will reach 10,000 hours of operation during this budget cycle. Replacement will ensure reliability and reduced operating costs as the new unit will have a 5 year 10,000 hour warranty. New Tools for Shop- The purchase of tools will help with being able to perform O&M onsite by heavy equipment mechanic, reducing the use of outside vendors. Annual O&M costs are expected to be $0. Ecom emissions testing equipment- Purchase will reduce the need to have offsite vendor provide emissions setting for Jenbacher engines. There is expected to be minimal costs for periodic calibrations and maintenance of the equipment. Overall this purchase will provide savings at the facility. Estimated annual O&M costs are expected to be $1,000.

2026-2027 CAPITAL REQUESTS

DEPARTMENT Landfill **DEPARTMENT CODE**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-8900-00	**Improvements Other Than**		**9,600,000**
	Purchase of Leachate collection media 45,000 ton at $40/ton	1,800,000	
	Completion of CDD Area 2 Cell 1 Rough Grading	2,500,000	
	CDD Area 2 Cell 1 **Construction of 12 acre cell @ $400,000/acre**	4,800,000	
	Landfill Gas Flare Station Improvements Controls automation to accommodate operation of Flare and Generators simultaneously, other improvements to maintain regulatory compliance	500,000	
		Subtotal	**9,600,000**

ONGOING OPERATING COSTS ASSOCIATED WITH CAPITAL EXPENDITURE/PROJECT:

Leachate Collection Media, the completion of rough grading and construction of CDD Area 2 Cell 1 are all projects that will allow continued operation of the CDD landfill for Frederick County. Once the cell is completed and approved for operation by the Virginia Department of Environmental Quality it will be an asset that generates substantial revenue while extending the life of the MSW landfill. Revenue generated by the capacity of this cell based on current tipping fees is expected to be approximately $22.5 million over the life of the cell. **Landfill gas Flare station improvements** are anticipated to be required to maintain compliance with applicable environmental regulations. Ongoing operations costs are expected to be approximately $10,000 annually.

JOINT PUBLIC WORKS COMMITTEE/LANDFILL OVERSIGHT COMMITTEE REPORT
to the BOARD OF SUPERVISORS
Tuesday, December 9, 2025
8:00 a.m.
Public Works Conference Room
107 NORTH KENT STREET, WINCHESTER, VIRGINIA

PUBLIC WORKS COMMITTEE ATTENDEES:

Committee Members Present: Bob Wells, Chair; John Jewell; Atilla Gergely; Joseph Brand; Bob McDonald

Committee Members Absent: None

LANDFILL OVERSIGHT COMMITTEE ATTENDEES:

Committee Members Present: Bob Wells; Perry Eisenach; Justin Hall; Micheal Neese; and Chris Bois

Committee Members Absent:, Michael Bollhoefer

Staff present: Joe C. Wilder, Director of Public Works; Andy Fox, County Attorney; Mark Fleet, Building Code Official; Jerry Elliott, Deputy Building Code Official; Ron Kimble, Landfill Manager; Andrew Clark, Environmental Manager, Christina Tasker, Animal Shelter Manager; Tracy Boyd, Assistant Animal Shelter Manager; Kevin Alderman, Shawneeland Manager; Traci Bremilst, Shawneeland Secretary ; Karen Orndorff, Public Works Operations Manager;

(**Attachment 1**) Agenda Packet

ITEMS FOR INFORMATION ONLY

1-A joint meeting of the Public Works Committee and the Landfill Oversight Committee was held to discuss the proposed Fiscal Year 2027 landfill budget and to review ongoing projects at the landfill. Work continues on the Construction Demolition Debris (CDD) Area 2 expansion project. Site grading for the rough excavation of the new cell is scheduled to begin in early Spring 2026. The contractor will be required to drill, blast, and excavate approximately 750,000 cubic yards of shale soil and rock. Once excavation is completed—which is anticipated around January 2027—we will move into the installation of the bottom liner system for the new cell.

The committee was advised that available airspace in CDD Landfill Area 1 is projected to be exhausted within the next year. When that occurs, CDD waste will temporarily be redirected to the Municipal Solid Waste (MSW) landfill for disposal. Once construction of the new CDD cell is complete, operations will transition back, and CDD waste will again be directed into the newly constructed cell.

2-During budget discussions, staff informed the committee that no landfill tipping fee increase is being proposed for Fiscal Year 2027. The landfill's reserve fund currently contains sufficient resources to support the identified capital improvement projects. The committee was also notified that funding has been added to the budget to support surveillance and investigations related to illegal out-of-area waste being brought into the landfill. While this does not appear to be a widespread issue, there have been instances of waste originating outside the permitted service area. Conducting targeted investigations should help reduce or eliminate these occurrences.

After reviewing the full landfill budget packet, the committee endorsed the Fiscal Year 2027 budget. The complete budget package is included as agenda 1 in the committee report.

3-The committee was updated that the Renaissance Drive Phase 2 road project has been completed. In addition, bids have been received for the new sign for the Animal Shelter, and installation is anticipated during the first quarter of 2026.

4-The Animal Shelter is requesting a supplemental appropriation in the amount of $4,004.53 related to a court-ordered restitution (see Attachment 1). The committee approved the request and recommended forwarding it to the Finance Committee for further review and approval.

5- We reviewed all of the budgets for the department. In the attached budget packet (Attachment 1), we provide detailed information on all proposed expenditures and estimated revenues. The committee endorsed the budget package.

Respectfully submitted,

Public Works Committee

Bob Wells
John Jewell
Atilla Gergely
Joseph Brand
Scott Madigan

By: Joe C. Wilder
Public Works Director

JCW/kco

Attachments: as stated

cc: Michael Bollhoefer, County Administrator
Andrew Fox, County Attorney
Ron Kimble, Landfill Manager
Gloria Puffinburger, Solid Waste Manager

Kevin Alderman, Shawneeland District Manager
Christina Tasker, Animal Shelter Manager
Karen Orndorff, Operations Manager
Mark Fleet, Building Code Official
file

COUNTY of FREDERICK
Department of Public Works
540/665-5643
FAX: 540/678-0682

MEMORANDUM

TO: Public Works Committee/Landfill Oversight Committee

FROM: Joe C. Wilder, Director of Public Works

SUBJECT: Meeting of December 2, 2025

DATE: November 21, 2025

There will be a joint meeting of the Public Works Committee and the Landfill Oversight Committee on Tuesday, December 2, 2025, at 8:00 a.m. **in the conference room located on the second floor of the north end of the County Administration Building at 107 North Kent Street, Suite 200.**

Public Works Committee/Landfill Oversight Committee Joint Items – 8:00 a.m.:

1. Discuss on-going projects at the Landfill.

2. Review Proposed FY 2027 Landfill Budget.
   (Attachment 1)

Public Works Committee Items – 8:30 a.m.:

3. Update on Public Works projects.

4. Supplemental Appropriation Request – Court Case Restitution
   Animal Shelter budget
   (Attachment 2)

5. Review Proposed FY 2027 budgets
   (Attachment 3)

6. Miscellaneous Reports:

   a. Tonnage Report: Landfill
      (Attachment 4)

b. Recycling Report
(**Attachment 5)**

c. Animal Shelter Dog Report:
(Attachment 6)

d. Animal Shelter Cat Report
(Attachment 7)

JCW/kco

Attachments: as stated

COUNTY of FREDERICK
Department of Public Works
540/665-5643
FAX: 540/678-0682

MEMORANDUM

TO: Public Works Committee

FROM: Joe C. Wilder, Director of Public Works

SUBJECT: Fiscal Year 2026/2027 Budgets

DATE: November 25, 2025

The following is a summary of the proposed Public Works budgets and the projected revenues for Fiscal Year 2026/2027 and the current amended Fiscal Year 2025/2026 budgets:

DISCIPLINE	FY 25/26 AMENDED BUDGETS	FY 26/27 BUDGETS (Proposed)	FY 26/27 PROJECTED REVENUES
Inspections - 3401	1,990,818	2,063,227	1,912,207
Building Appeals Board - 8106	561	561	0
Animal Shelter - 4305	1,226,274	945,932	77,715
Refuse Collection – 4203	1,902,112	1,940,890	344,916
Refuse Disposal – 10-4204	913,908	934,692	162,120
Litter Control - 4205	41,762	42,194	29,546
Engineering - 4201	759,849	752,995	330,250
General Fund Total	***6,835,284***	***6,680,491***	***2,856,754***
Landfill (12 fund) – 4204 *	13,834,481	18,630,541	14,451,074
Shawneeland - 8108 **	1,479,579	1,027,286	891,920
Public Works Total Budget	***22,149,344***	***26,338,318***	***18,199,748***

***Balance from Landfill Reserve.** ****Balance from Shawneeland Reserve**

Summary of Capital Requests, New Personnel Requests and Revenues

1. Inspections Budget 10-3401-000-000

   Our projected expenditures for Fiscal Year 2027 are $2,063,227. This is an, increase of $72,409 from Fiscal Year 2026. We are proposing revenues of $1,912,207. We are proposing to increase the building permit fee schedule in FY 2027. (See attachment). The current permit fee schedule was last updated in 2014. Revenues in FY 2025 did not cover departmental expenses. This was the first time since 2019 that revenues did not cover expenses.

   We are proposing one capital expense in this budget. We are requesting $80,000 for the replacement of two 4WD pickup trucks.

2. Building Appeals Board 10-8106-000-000

   We are projecting no changes to this budget. The total FY2027 request is $561.

3. Animal Shelter 10-4305-000-000

   Our projected expenditures for Fiscal Year 2027 are $945,932. This is a decrease of $280,342 over the current Fiscal Year 2026 budget. We are proposing revenues of $77,715.

   We are proposing one capital expense in this budget: $35,000 for the purchase of an industrial washer and dryer. The shelter currently replaces its standard residential units twice each year due to heavy use. Industrial-grade equipment has an expected lifespan of approximately 10–20 years, making this a more reliable and cost-effective option.

   We are proposing to add an additional Senior Animal Caretaker in FY 2027. We currently have unused part time labor funding due to not being able to find help. We propose to reduce the part time help line item in the amount of the salary of a full time Senior Animal Caretaker. Please see attached new position justification for more details.

4. Refuse Collection Budget 10-4203-000-000

   Our projected expenditures for Fiscal Year 2027 are $1,940,890. This is an increase of $38,778 over the current Fiscal Year 2026 budget amount. We are proposing revenues of $344,916.

5. Refuse Disposal Budget 10-4204-000-000

   We have proposed a Fiscal Year 2027 expenditure amount of $934,692. This represents an increase of $20,784 from the current Fiscal Year 2026 budget. We are proposing revenues of $162,120.

6. Litter Control 10-4205-000-000

We have proposed a Fiscal Year 2027 expenditure amount of $42,194. This represents an increase of $432 from the current Fiscal Year 2026 budget. We are proposing revenues of $29,546.

7. Engineering 10-4201-000-000

We have proposed a Fiscal Year 2027 expenditure amount of $752,995. This represents a decrease of $6,854 from the current Fiscal Year 2026 budget. We are proposing revenues of $330,250.

We are requesting two new positions—a Senior Secretary and an Environmental Specialist. These positions are necessary due to Frederick County's recent designation by the Virginia Department of Environmental Quality (DEQ) as a Small Municipal Separate Storm Sewer System (MS4) community. The attached justification memorandum and detailed position request forms are attached for your review.

One of the proposed capital expenses in the budget is the renovation of the Public Works conference room to create two offices, a storage room, and to replace carpet in the main office area. The proposed budget for this renovation is $68,537. This renovation is dependent upon the Planning and Development Department's capital request to convert an existing storage room into a second-floor conference room.

The second proposed capital expense supports the addition of an Environmental Specialist position. Because this role requires frequent work both in the field and in the office, a reliable 4x4 vehicle is necessary for site visits and inspections. We are therefore requesting funding for a vehicle at an estimated cost of $40,000.

8. Landfill 12-4204-000-000

We have proposed a Fiscal Year 2027 expenditure of $18,630,541. This represents an increase of $4,796,060 from the current Fiscal Year 2026 budget. We are proposing revenues of $14,451,074.

We are not proposing to increase tipping fees at the landfill in FY 2027.

9. Shawneeland 16-8108-000-000

We are proposing no Sanitary District fee increases in Fiscal Year 2027. We have proposed a Fiscal Year 2027 expenditure amount of $1,027,286. This represents a decrease of $452,293 from the current Fiscal Year 2026 budget. We are proposing revenues of $891,920.

A Shawneeland Sanitary District Advisory Committee (SSDAC) meeting was held on Monday,

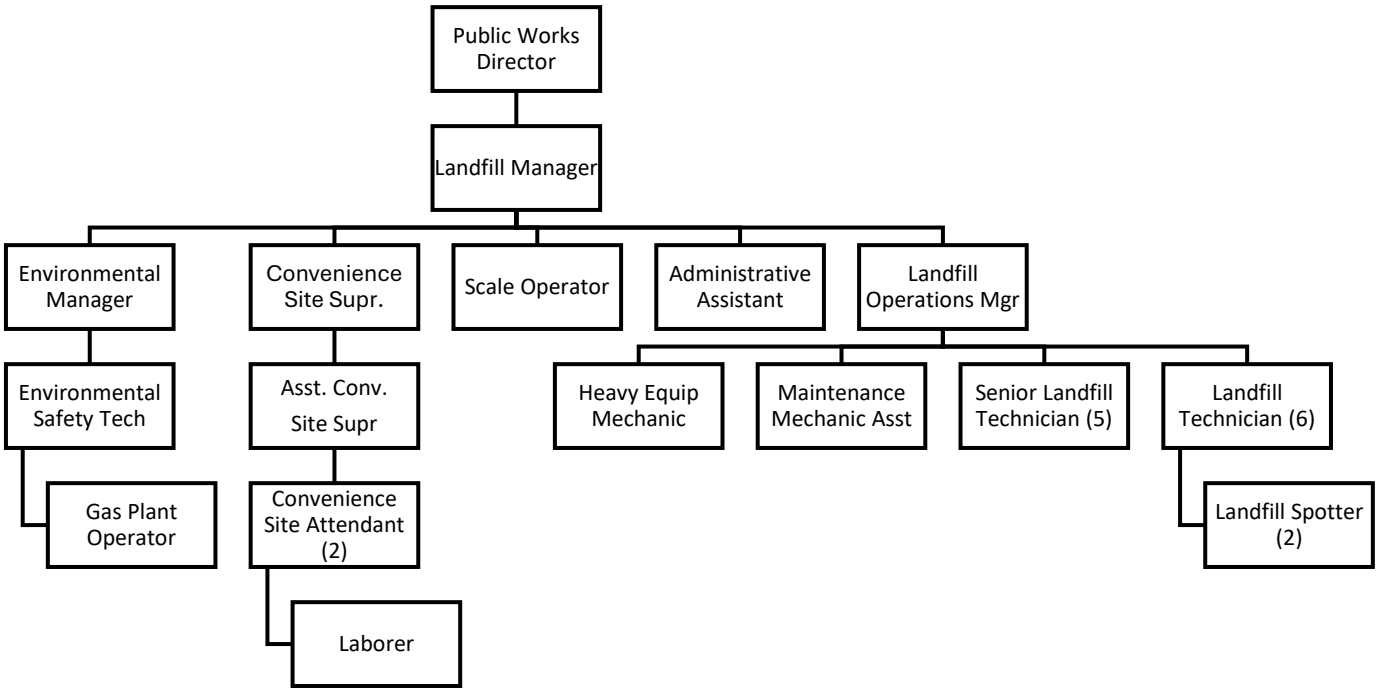
November 17, 2025. This was a public meeting to discuss the FY 2027 budget. The proposed budget was unanimously endorsed by the SSDAC.

Mission

The Frederick County Landfill strives to provide environmental and fiscally responsible management of solid wastes for the members of the regional service area. This includes management practices to ensure services for future generations.

Department Description

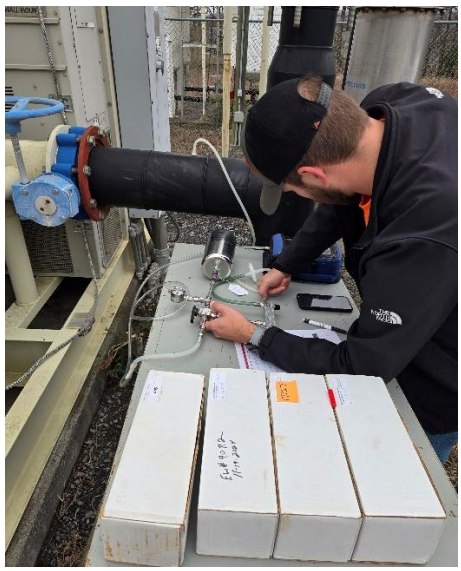
- The Landfill provides non-hazardous solid waste disposal needs for Frederick and Clarke Counties and the City of Winchester
- The landfill property includes 1,163 acres of which 90 acres have been permitted under Subtitle "D" Regulations as a municipal solid waste facility, and 50 acres permitted as a Construction Demolition Debris waste facility. The additional acreage is maintained as borrow area and buffer
- In addition to operating the two permitted landfills, the facility operates a fully equipped Citizen's Convenience Center offering disposal options for several waste streams including household municipal, construction demolition debris, household hazardous waste, electronics, and numerous other recycling opportunities
- Frederick County operates a tire chipper as part of the Northern Shenandoah Valley Regional Commission RTOP program, serving all localities within the Commission
- A program to convert landfill gas to electricity was established in 2010
- Currently two Jenbacher 320 engines are fueled by the landfill gas and can produce approximately two megawatts of power
- The Landfill operates and maintains a leachate pre-treatment system designed to collect and provide treatment from all three of the permitted landfills located at the facility



Goals/Objectives

- Maintain vegetative cover on exposed soils be overseeding and fertilizing, increase frequency of mowing established vegetation.
- Improve management of storm water control features.
- Increase safety awareness of all landfill employees and continuing education of operators.
- Continue permitting process to expand CDD landfill area.
- Begin excavation for future CDD Area 2 Cell A.
- Maintain the leachate system to better manage collection, treatment, and disposal.
- Maintain the landfill gas collection system as needed to maximize collection efficiency.
- Utilize GPS systems to maximize waste placement in landfill cells.
- Strive for waste reduction through recycling, composting, brush grinding, tire shredding, etc.
- Maintain Landfill Gas to Energy facility.

Service Levels	FY2025 Actual	FY2026 Budget	FY2027 Plan
Tons of waste weighed and disposed	221,701	210,000	220,000
Megawatt/hours of power generated from Gas to Energy Plant	12,720	12,571	12,500
Gallons of pretreated leachate collected and discharged	16,258,000	25,000,000	25,000,000
Tons of scrap metal recycled	1,364	1,400	1,400
Tons of household hazardous waste collected	55	100	100
Tons of tires processed to rubber chips	354	1,500	1,500
Tons of yard waste processed to mulch	8,389	9,500	9,500



The Landfill has multiple permits requiring regular monitoring by onsite staff and outside contractors. In this photo, a contractor is collecting landfill gas samples at the gas to energy power plant.

10/03/2025 COUNTY OF FREDERICK - B U D G E T - E X P E N S E						ACCOUNTING PERIOD 2025/10	
FUND #-012 FRED. WINC. LANDFILL FUND							
		Prior Years	**Prior Years**	**Amended**	**Actual On**	**Dept Request**	**Admin**
		FY/2024	**FY/2025**	**Budget**	**2025/10**	**FY2027**	**Request**
999	FRED.WINC.LANDFILL FUND						
42040	LANDFILL						
042040 -000-000	REFUSE DISPOSAL						
042040-1000-000-000	PERSONNEL SERVICES						
042040-1001-000-001	COMPENSATION OF PUBLIC WORKS						
042040-1001-000-002	LANDFILL MANAGER	109,569	121,834	126,706	31,524	126,911	
042040-1001-000-003	ENVIRONMENTAL MANAGER	80,937	84,207	87,575	21,788	87,716	
042040-1001-000-004	PUBLIC WORKS DIRECTOR	159,523	165,967	172,606	42,944	172,883	
042040-1001-000-005	HEAVY EQUIPMENT MECHANIC	83,726	87,108	90,592	22,539	90,738	
042040-1001-000-036	SECRETARY III						
042040-1001-000-056	SCALE OPERATOR	46,005	47,864	49,778	12,385	49,858	
042040-1001-000-057	ADMINISTRATIVE ASSISTANT	53,068	50,076	52,078	12,957	52,162	
042040-1001-000-058	ASST CONV SITE SUPERVISOR	32,509	41,996	43,676	10,867	43,746	
042040-1001-000-066	LANDFILL SPOTTER	37,506	38,711	40,582	10,097	40,647	
042040-1001-000-067	MAINTENANCE MECHANIC ASSISTANT	39,468	36,761	42,635	10,150	40,862	
042040-1001-000-068	CONVENIENCE SITE ATTENDANT	40,015	41,632	43,297	10,772	43,367	
042040-1001-000-069	LANDFILL TECHNICIAN	38,924	46,301	48,153	11,980	48,231	
042040-1001-000-070	SR LANDFILL TECHNICIAN	59,293	61,689	64,156	15,962	64,259	
042040-1001-000-071	SR LANDFILL TECHNICIAN	51,408	53,485	55,623	13,839	55,713	
042040-1001-000-072	LANDFILL TECHNICIAN	43,418	6,453	43,318		44,185	
042040-1001-000-081	LANDFILL TECHNICIAN	35,374	46,301	48,153	11,980	48,231	
042040-1001-000-082	LANDFILL TECHNICIAN	30,782	44,097	45,861	11,410	45,934	
042040-1001-000-083	GAS PLANT OPERATOR	71,759	74,658	77,644	19,318	77,769	
042040-1001-000-084	LANDFILL TECHNICIAN	29,702	34,980	45,878	11,414	45,952	
042040-1001-000-085	LABORER I 1/2						
042040-1001-000-086	LANDFILL OPERATIONS MANAGER	81,393	84,681	88,068	21,911	88,210	
042040-1001-000-087	LABORER II						
042040-1001-000-088	SR. LANDFILL TECHNICIAN	47,074	48,976	50,934	12,672	51,017	
042040-1001-000-089	LANDFILL SPOTTER	30,914	34,302	38,854	9,667	38,917	
042040-1001-000-090	CONVENIENCE SITE SUPERVISOR	50,337	52,370	54,464	13,551	54,552	
042040-1001-000-091	CONVENIENCE SITE ATTENDANT	11,336		33,941		34,619	
042040-1001-000-092	LABORER II						
042040-1001-000-093	SR LANDFILL TECHNICIAN	59,285	61,680	64,147	15,960	64,250	
042040-1001-000-094	ENVIRONMENTAL SAFETY TECH.	50,765	52,816	54,928	13,666	55,017	
042040-1001-000-095	LANDFILL TECHNICIAN	48,079	50,022	52,022	12,943	52,106	
042040-1001-000-096	SR. LANDFILL TECHNICIAN	46,773	48,662	50,608	12,591	50,690	
042040-1001-000-097	LABORER	37,421	38,933	40,489	10,074	40,555	
042040-1001-000-098	LABORER						
042040-1003-000-000	PART TIME/EXTRA HELP	74,179	68,964	135,720	30,369	135,720	
042040-1005-000-000	OVERTIME	78,831	75,239	108,150	25,061	108,150	
042040-1005-000-001	OVERTIME - INVESTIGATIVE						

042040-1009-000-000	ACCRUED SALARIES	1,772	3,895				
042040-1010-000-000	EXTRA PAY						
042040-1099-000-000	CHANGE IN ACCRUED LEAVE	4,968	20,899				
	PERSONAL SERVICE	1,666,113	1,725,559	1,950,636	460,391	1,952,967	
042040-2000-000-000	FRINGE BENEFITS						
042040-2001-000-000	F. I. C. A.	121,833	125,005	149,226	33,862	149,402	
042040-2002-000-000	RETIREMENT - VRS	187,891	208,634	214,200	54,291	214,492	
042040-2005-000-000	HOSPITAL/MEDICAL PLANS	396,169	400,863	431,980	100,235	467,720	
042040-2006-000-000	GROUP INSURANCE	20,062	18,516	20,236	4,809	20,167	
042040-2007-000-000	ACCRUED VACATION PAY						
042040-2008-000-000	SHORT & LONG TERM DISABILITY	3,928	4,304	4,500	1,117	4,500	
042040-2011-000-000	WORKER'S COMPENSATION	44,800	41,390	40,309	11,366	36,903	
042040-2013-000-000	EDUCATION - TUITION ASSISTANCE						
042040-2019-000-000	ACCRUED FRINGES	89	368				
042040-2099-000-000	FRINGE BENEFIT RESERVE						
	FRINGE BENEFITS	774,772	799,080	860,451	205,680	893,184	
042040-3000-000-000	CONTRACTUAL SERVICES						
042040-3001-000-000	PROFESSIONAL HEALTH SERVICES			1,500		1,500	
042040-3002-000-000	PROFESSIONAL SERVICES OTHER	600,914	666,006	760,000	82,116	760,000	
042040-3002-000-001	STATE PERMIT FEES	49,748	52,664	111,600	56,238	89,600	
042040-3002-000-002	PROFESSIONAL SVC - INVESTIGATI					60,000	
042040-3003-000-000	TEMPORARY HELP SERVICE FEES						
042040-3004-000-001	REPAIR AND MAINTENANCE-EQUIP.	155,398	203,980	150,000	10,876	220,000	
042040-3004-000-002	REPAIR AND MAINTENANCE - VEHIC	8,331	6,681	12,000	121	12,000	
042040-3004-000-003	REPAIR AND MAINTENANCE - BUILD	29,854	10,035	75,000	175	45,000	
042040-3004-000-004	REPAIR AND MAINTENACE-GENERATO	90,876	131,162	185,000	275	420,000	
042040-3005-000-000	MAINTENANCE SERVICE CONTRACTS	16,500	32,605	39,350	881	35,750	
042040-3005-000-001	GENERATOR OIL SAMPLING		4,396	6,500		6,500	
042040-3007-000-000	ADVERTISING	1,935	1,050	3,000		3,000	
042040-3010-000-000	OTHER CONTRACTUAL SERVICES	592,548	520,874	792,720	38,457	822,220	
042040-3010-000-001	CONTRACTUAL SERV. - TIRE PROGR	78,118	33,274	200,000	38,997	200,000	
042040-3010-000-002	RTOP OPERATIONAL COSTS						
042040-3010-000-003	REGIONAL ELECTRONICS RECYCLING	33,902	24,727	80,000	7,224	80,000	
042040-3013-000-000	IT SERVICE CONTRACTS						
	PURCHASED SERVICES	1,658,124	1,687,454	2,416,670	235,360	2,755,570	
042040-4000-000-000	INTERNAL SERVICES						
042040-4001-000-000	DATA PROCESSING SERVICES						
042040-4003-000-001	CENTRAL STORES-COPIES						
042040-4003-000-002	CENTRAL STORES-GASOLINE	857	979		112		
	INTERNAL SERVICES	857	979		112	0	
042040-5100-000-000	UTILITIES						
042040-5101-000-000	ELECTRICAL SERVICES	53,832	58,589	60,000	9,748	65,000	
042040-5101-000-001	ELECTRICAL SRV.-INTERCONNECTIO	21,755	22,938	26,000	4,354	26,000	
042040-5102-000-000	HEATING SERVICES	9,403	11,660	15,000		15,000	
042040-5204-000-000	POSTAGE AND TELEPHONE	29,348	24,026	35,220	2,092	35,220	
042040-5204-000-001	POSTAGE AND SHIPPING-GENERATOR	570	884	2,420	68	2,420	

042040-5301-000-000	BOILER INSURANCE	998	973	1,000	995	1,000	
042040-5302-000-000	FIRE INSURANCE	21,510	20,773	23,000	22,465	23,000	
042040-5305-000-000	MOTOR VEHICLE INSURANCE	3,670	3,426	6,500	3,154	6,500	
042040-5306-000-000	SURETY BONDS	26	38	40	38	40	
042040-5308-000-000	GENERAL LIABILITY INSURANCE	5,884	5,987	7,500	6,120	7,500	
042040-5308-000-001	GENERAL LIABILITY INSURANCE						
042040-5401-000-000	OFFICE SUPPLIES	9,023	9,372	15,002	998	15,000	
042040-5403-000-000	AGRICULTURAL SUPPLIES	1,821	1,596	15,000	180	15,000	
042040-5404-000-000	MEDICAL AND LABORATORY SUPPL	1,169	898	2,500		2,500	
042040-5405-000-000	LAUNDRY & JANITORIAL SUPPLIES	3,416	3,401	6,000		6,000	
042040-5407-000-000	REPAIR AND MAINTENANCE SUPPL	5,570	29,678	30,000	19,747	30,000	
042040-5408-000-000	VEHICLE AND POWERED EQUIPMENT	127,513	104,821	150,000	29,856	150,000	
042040-5408-000-001	VEHICLES-TIRES AND PARTS	3,843	862	4,500	426	4,500	
042040-5408-000-002	VEHICLE-FUELS AND LUBRICANTS	309,143	237,435	524,700	39,733	524,700	
042040-5408-000-003	GENERATOR SPARE PARTS	132,314	228,397	260,000	259	460,000	
042040-5408-000-004	GENERATOR LUBRICANTS	37,079	53,808	62,440		62,440	
042040-5410-000-000	UNIFORMS	4,688	4,696	11,200	796	11,200	
042040-5410-000-001	SAFETY EQUIPMENT	916	1,408	4,500	27	4,500	
042040-5411-000-000	BOOKS & SUBSCRIPTIONS	658	678	2,000	719	2,000	
042040-5413-000-000	OTHER OPERATING SUPPLIES	15,156	11,387	12,000	2,940	14,000	
042040-5413-000-001	OTHER OPERATING SUPPLIES-GENER	30,356	2,794	45,000	1,193	45,000	
042040-5413-000-999	EMERGENCY/DISASTER EXPENSE						
042040-5506-000-000	TRAVEL	12,907	3,274	12,000	195	12,000	
042040-5506-000-001	LANDFILL GAS GENERATOR TRAININ	20		10,000		10,000	
042040-5604-000-000	OTH. PAYMENTS OR CONTRIBUTIONS	220,397	227,368	210,000		220,000	
042040-5801-000-000	DUES AND ASSOC.MEMBERSHIPS	1,765	1,270	2,000	60	2,000	
042040-5806-000-000	RESERVE FOR CONTINGENCIES						
042040-5806-000-001	POST CLOSURE COSTS	1,621,701	1,363,656	772,500		750,000	
042040-5806-000-002	CONTINGENCY-TIPPING FEE ADJUST						
042040-5806-000-003	PAYMENTS TO LOCALITIES						
042040-5810-000-000	PAYMENT OF UNEMPLOYMENT CLAIMS			10,000		10,000	
042040-5810-000-001	EEOC CLAIMS						
	OTHER CHARGES	2,686,451	2,436,093	2,338,022	146,163	2,532,520	
042040-8001-000-000	MACHINERY AND EQUIPMENT						
042040-8002-000-000	FURNITURE AND FIXTURES						
042040-8003-000-000	COMMUNICATIONS EQUIPMENT						
042040-8005-000-000	MOTOR VEHICLES AND EQUIPMENT						
042040-8006-000-000	CONSTRUCTION VEHICLES & EQUIPM			830,000		820,000	
042040-8007-000-000	INTEGRATED TECHNOLOGY EQUIPMENT			5,000		10,000	
042040-8009-000-000	MISCELLANEOUS EQUIPMENT	1		10,000		10,000	
042040-8009-000-001	MISC.-LANDFILL GAS GENERATORS			20,000		10,000	
042040-8700-000-000	LAND						
042040-8800-000-000	BUILDINGS						
042040-8900-000-000	IMPROVEMENTS OTHER THAN BUILDING			5,350,000		9,600,000	
042040-8900-000-001	SITE DEVELOPMENT						
042040-8901-000-000	LOSS ON DISPOSAL						

042040-8999-000-000	INTEREST EXPENSE						
	CAPITAL OUTLAY	1		6,215,000		10,450,000	
042040-9000-000-000	DEPRECIATION						
042040-9001-000-000	LEASE/RENT OF EQUIPMENT	10,187	10,481	40,000	4,578	40,000	
042040-9005-000-000	SBITA LONG-TERM	3,000	2,750	6,200		6,200	
042040-9500-000-000	DEPRECIATION OF EQUIPMENT	2,862,312	2,745,994				
042040-9500-000-001	DEPRECIATION OF EQUIP.-GENERAT						
	OTHER USES OF FUNDS	2,875,499	2,759,225	46,200	4,578	46,200	
	TOTAL DEPARTMENT	9,661,817	9,408,390	13,826,979	1,052,284	18,630,441	
092010-5890-000-000	OPERATIONAL TRANSFERS				**-12,482**	100	
					-12,482		
	TOTAL DEPARTMENT				**-12,482**	100	
93010	TRANSFERS						
093010-2011-000-000	WORKER'S COMP FOR WELLNESS	10	5				
	FRINGE BENEFITS	10	5			0	
093010-5807-000-001	MERIT RESERVE	400	200	7,502			
093010-5807-000-002	MERIT RESERVE FRINGES						
	OTHER CHARGES	400	200	7,502		0	
	TOTAL DEPARTMENT	410	205	7,502		0	
TOTAL FOR FUND		9,662,227	9,408,595	13,834,481	1,039,802	18,630,541	

2026-2027 BUDGET INFORMATION - REVENUES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

REVENUE LINE ITEM	FUNDING SOURCES	SOURCES OF FUNDS				TOTAL
		SVC-GENERATED/ OTHER REVENUE	STATE	FEDERAL	PROVIDED FROM LOCAL SOURCES	
1501-01	**Interest on Bank Deposits**	1,000,000				**1,000,000**
1502-01	**Sale of Junk**	200,000				**200,000**
	Scrap recycling					
1608-05	**Sanitary Landfill Fees**					**11,924,000**
	Based on 220,000 Tons Received					
	Commercial/Industrial					
	$64/ton x 42% x 220,000 ton	5,913,600				
	Municipal					
	$28/ton x 24% x 220 ,000 ton	1,478,400				
	Construction Demolition Debris					
	$58/ton x 32% x 220,000 ton	4,083,200				
	Municipal Sludge					
	$44/ton x 2% x 220,000	193,600				
	Rubble/Concrete/Rock					
	$58/ton x 2% x 220,000	255,200				
					Subtotal	**13,124,000**

2026-2027 BUDGET INFORMATION - REVENUES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

REVENUE LINE ITEM	FUNDING SOURCES	SOURCES OF FUNDS				TOTAL
		SVC-GENERATED/ OTHER REVENUE	STATE	FEDERAL	PROVIDED FROM LOCAL SOURCES	
1608-08	**Tire Charges/Reimbursement**					**210,000**
	Based on ton of tires delivered yearly					
	NSVRC (RTOP) Members					
	$80 x 50% x 1500= $60,000	60,000				
	Commercial					
	$200 x 50% x 1500 = $150,000	150,000				
1608-11	**E-Cycle Collections**	67,200				**67,200**
	Fees collected for the collection of electronics					
	& unacceptable waste paid by haulers					
	$2,800 x 2 x 12 months					
1608-12	**Greenhouse Gas Credits**	30,000				**30,000**
1608-13	**Gas to Energy**	504,576				**504,576**
	$40.00/mwh x 1.8mwh/hr x 80% x 8760hrs					
1608-14	**Renewable Energy Credit**	515,298				**515,298**
	1.8 x 8,760 x 80% x $40.85					
					Subtotal	**1,327,074**
12-Nov					**TOTAL**	**14,451,074**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT	LANDFILL	DEPARTMENT CODE	12-4204
EXPENDITURE LINE ITEM	**DESCRIPTION**	**DETAIL AMOUNT**	**TOTAL AMOUNT (PER LINE ITEM)**
12-4204-1003	**Part Time Help / Convenience Center Staffing**		**135,720**
	Required extra help necessary for mowing, litter control, tire grinding	135,720	
	and convenience center staffing.		
	6 people x 30 hr/week x$14.50/hr x 52 weeks		
12-4204-1005	**Overtime / Holiday Work**		**108,150**
	Overtime = 2,340 hours/yr X $35/hr = $81,900	81,900	
	Holiday work = 750 hours/yr X $35/hr = $26,250	26,250	
12-4204-3001-00	**Professional Health Services**		**1,500**
	Hepatitis B vaccinations for new hires	1,500	
12-4204-3002-00	**Professional Services**		**760,000**
	1. Surveying-Marsh & Legge	50,000	
	2. Environmental Monitoring, Sampling and CQA	120,000	
	3. Northern Shenandoah Valley Regional Commission	20,000	
	4. Gas Management Design Services-SCS Engineers	150,000	
	5. Leachate Treatment/Management Professional Services	75,000	
	6. Treasurer (Credit Card Fees)	25,000	
	7. Engineering Services (CDD Permit Amendment)	300,000	
	8. Emissions Testing	20,000	
12-Nov		**Subtotal**	**1,005,370**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-3002-01	**State Permit Fees**		**89,600**
	Title V Annual permit fee	16,000	
	Solid Waste permit #40	1,500	
	Solid Waste permit #591,$.31 X 60,000 tons of CDD Waste	18,600	
	Solid Waste permit #529, $.31 X 150,000 tons of MSW Waste	46,500	
	Tire Processing	7,000	
12-4204-3002-02	**Professional Services- Investigative**	60,000	**60,000**
12-4204-3004-01	**Repair and Maintenance - Equipment**		**220,000**
	Repairs that need to be made to equipment because of inadequate facilities or tools that prevent landfill heavy equipment mechanic from performing work.	220,000	
12-4204-3004-02	**Repair and Maintenance - Vehicles**		**12,000**
	This figure reflects the amount for installation of new tires and miscellaneous repairs and maintenance of vehicles that landfill heavy equipment mechanic cannot perform.	12,000	
12-4204-3004-03	**Repair and Maintenance - Buildings and Grounds**		**45,000**
	This figure reflects the anticipated work related to maintenance for heating and cooling of buildings, exterior repairs, litter fence repairs, etc.	45000	
12-Nov		**Subtotal**	**426,600**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-3004-04	**Repair and Maintenance - Generators**		**420,000**
	(Gas to Energy)		
	This figure represents repairs to be made to generators and ancillary	120,000	
	equipment by others.		
	Labor for 50 k services	150,000	
	Turbo rebuilds	150,000	
12-4204-3005-00	**Maintenance Service Contracts**		**35,750**
	Scale maintenance: Calibrate scales 2 X year @ $2,125 each	4,250	
	Fire X $6,000 X 2 Events	12,000	
	(Service on fire suppression systems on heavy equipment)		
	OSHA Certification on overhead crane and forklift	2,500	
	Leachate Line Flushing	15,000	
	GEM factory calibration	2,000	
12-4204-3005-01	**Generator Oil Samples**		**6,500**
	Annual Subscription for weekly sampling	6,500	
12-4204-3007-00	**Advertising**		**3,000**
	Includes ads for Household Hazardous Waste Collections, E-Cycle,	3,000	
	Holiday closings and other special events.		
12-Nov		**Subtotal**	**465,250**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-3010-00	**Other Contractual Services**		**727,220**
	Rags / Rug Rentals $1500/month X 12	18,000	
	Water Coolers	3,120	
	5 gallon water containers 10- per week X $6.00 each X 52 weeks		
	Leachate Treatment	41,600	
	Costs for monitoring, testing and maintaining leachate system		
	(includes laboratory testing) $800/week x 52 weeks		
	Brush Grinding	161,500	
	Private contractor to grind brush (two times/year)		
	Assume 9,500 tons x $17/ton= $161,500		
	Household Hazardous Waste	144,000	
	Costs for Environmental Company to Package and Remove these		
	special wastes. Estimate $12,000 / month		
	Wastewater Disposal Fees	294,500	
	Leachate pumped to Opequon Water		
	Reclamation Facility, Based on 25,000,000 gal/year X $11.78/1000 gal		
	Septage Pump and Haul $375/month X 12	4,500	
	Rock Crushing Aggregate	60,000	
	*Separate approximately 4,000 tons concrete@ $15/crushed ton		
12-Nov		**Subtotal**	**727,220**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT	LANDFILL	DEPARTMENT CODE	12-4204
EXPENDITURE LINE ITEM	**DESCRIPTION**	**DETAIL AMOUNT**	**TOTAL AMOUNT (PER LINE ITEM)**
12-4204-3010-00	**Other Contractual Services Cont'd**		**95,000**
	Office floor stripping and waxing (2x year @ $750)	1,500	
	Ductwork Cleaning 2x year (Office and maintenance shop)	1,500	
	Scrap Metal Hauling	70,000	
	Waste Oil Collection Services	22,000	
12-4204-3010-01	**Tire Grinding- Local Tires**		**200,000**
	Costs related to grinding tires by the Northern Shenandoah Planning Commission.	200,000	
12-4204-3010-03	**Regional Electronics Recycling Program**		**80,000**
	Costs related to disposal of wastes collected at E-Cycle programs $6,666/month x 12 months= $80,000	80,000	
12-4204-5101-00	**Electrical Services**	65,000	**65,000**
12-4204-5101-01	**Electrical Services - Interconnection Fees**		**26,000**
	Fees paid to Rappahannock Electric Cooperative for use of power lines to transport power from GTE plant to utility substation.	26,000	
12-4204-5102-00	**Heating Services (LP)**		**15,000**
	Based on using LP gas rather than landfill gas	15,000	
12-Nov		**Subtotal**	**481,000**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-5204-00	**Postage and Telephone**		**35,220**
	AT&T $21/month X 12 X 5	1,260	
	Long Distance: $100/month X 12	1,200	
	Two Way Radio Repeater Tower Rental $200 X 12	2,400	
	Mobile Telephone	4,320	
	Average Monthly Charge $60/month X 12 X 6		
	Internet Fees		
	Comcast $1,600 month X 12= $19,200	19,200	
	Machine to machine cellular connections 4 units x 12 months x $80	3,840	
	Postage	3,000	
	average $250/ month x 12 months = $3,000		
12-4204-5204-01	**Postage and Shipping - Gas to Energy**		**2,420**
	Oil Analysis shipping 52 weeks X $35	1,820	
	Ship GEM for calibration	600	
12-4204-5301-00	**Boiler Insurance**		**1,000**
	Air Compressors 4 X $250 = $1,000	1,000	
12-4204-5302-00	**Fire Insurance**	23,000	**23,000**
12-Nov		**Subtotal**	**61,640**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT **LANDFILL** **DEPARTMENT CODE** **12-4204**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-5305-00	**Motor Vehicle Insurance**		**6,500**
	2006 Chevrolet Colorado (Tag# 130-750L)	650	
	2012 Ford F250 4x4 (Tag# 152-325L)	650	
	2014 Ford f150 4x4 Tag#182-211L)	650	
	2015 Ford F350 4x4 (Tag # 187-463L)	650	
	2016 Ford F250 4x4 (Tag# 179-895L)	650	
	2017 Ford F-150 4x4 (Tag# 197-603L)	650	
	2017 Ford F-450 (Litter Buggy, Tag# 205-264 L)	650	
	2018 Ford F-150 (Tag# 201-126L)	650	
	2018 Ford F150 (Tag# 210-035L)	650	
	2019 Ford F-250 (Tag #211-511L)	650	
12-4204-5306	**Surety Bonds**	40	**40**
12--4204-5308-00	**General Liability Insurance**	7,500	**7,500**
12-4204-5401-00	**Office Supplies**		**15,000**
	Computer components including new smartboard for conference room	15,000	
12-4204-5403-00	**Agricultural Supplies**		**15,000**
	Seed, fertilizer and mulch to establish vegetation on disturbed areas	15,000	
12-4204-5404-00	**Medical and Laboratory Supplies**		**2,500**
	To replenish existing first aid kits (Based on historical use)	**2,500**	
12-Nov		**Subtotal**	**46,540**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL — **DEPARTMENT CODE** 12-4204

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-5405-00	**Laundry and Janitorial Supplies**		**6,000**
	Average $500/ month x 12 months = $6,000	6,000	
12-4204-5407-00	**Repair and Maintenance - Buildings and Grounds**		**30,000**
	Gravel, signs, road salt, etc.	30,000	
	Based on previous year cost and projected in-house projects		
12-4204-5408-00	**Repair and Maintenance - Powered Equipment**		**150,000**
	Parts: $12,360/month X 12 months	150000	
12-4204-5408-01	**Miscellaneous (motor vehicles)**		**4,500**
	For licensed vehicles (Based on average of previous years spending)	4,500	
12-4204-5408-02	**Fuels and Lubricants (Landfill)**		**524,700**
	Gas: 200 gal/wk. X $3.50 X 52 weeks	36,400	
	Diesel: 2,000 gal/wk. X $4.50 X 52 weeks	468,000	
	Lubricants: engine oil, hydraulic fluids, grease, diesel exhaust fluid	17,000	
	Antifreeze: 220 gal/year X $15.00	3,300	
12-4204-5408-03	**Generator Spare Parts - Gas to Energy**		**460,000**
	Costs associated with maintenance of generators and associated	460,000	
	equipment, including air compressor, gas treatment skid, and flare.		
	Based on historical averages. Includes parts for 50k service		
12-Nov		**Subtotal**	**1,175,200**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL		DEPARTMENT CODE	12-4204
EXPENDITURE LINE ITEM	**DESCRIPTION**	**DETAIL AMOUNT**	**TOTAL AMOUNT (PER LINE ITEM)**
12-4204-5408-04	**Generator Lubricants - Gas to Energy**		**62,440**
	7 oil changes/yr. 220 gal X $18/gal X 2 units	55,440	
	Glycol 500 gal/yr. X $11	5,500	
	Misc Bearing Grease and Lubricants	1,500	
12-4204-5410-00	**Uniforms**		**11,200**
	28 employees x $400= $11,200	11,200	
12-4204-5410-01	**Safety Equipment**		**4,500**
	Personal Protective Equipment including safety vests, respirators, gloves and other equipment (Includes replacement -Hard Hats)	4,500	
12-4204-5411-00	**Books and Subscriptions**		**2,000**
	Safety Films; On Demand SDS Service	2,000	
12-4204-5413-00	**Other Operating Supplies**		**14,000**
	Includes miscellaneous specialty tools	14,000	
	Based on 5 year average		
12-4204-5413-01	**Other Operating Supplies - Gas to Energy**		**45,000**
	Specialty Tools required to perform maintenance	5,000	
	Siloxane removal media $4,000/ton X 10 tons	40,000	
12-Nov		**Subtotal**	**139,140**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT **LANDFILL** **DEPARTMENT CODE** **12-4204**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-5506-00	**Travel / Training**		**12,000**
	Required training for maintaining landfill certification.	12,000	
	Twelve people @ $1000/ea. (Includes training costs, travel and per diem.)		
12-4204-5506-01	**Gas to Energy - Travel - Training**		**10,000**
	Plant operator to attend Jenbacher training event and PJM certification	10,000	
	training (2 operators @ $2,500/class + travel expenses)		
12-4204-5604-00	**Payments to other Municipalities**		**220,000**
	Distribution of recycling funds. Proportioned by Population		
	Based on $1/ton X 220,000 tons/year.		
	Frederick County - 68% = $149,600	149,600	
	Clarke County - 11% = $24.200	24,200	
	Winchester - 21% = $46,200	46,200	
12-4204-5801-00	**Dues and Memberships**		**2,000**
	SWANA Membership (10 Members @ $200/ea.)	2,000	
12-4204-5806-01	**Post Closure Financial Assurance**		**750,000**
	Financial Assurance required by State DEQ	750,000	
	Estimated amount based on formula that is specified by DEQ		
12-4204-5810-00	**Payment of Unemployment Claims**		**10,000**
	Estimated Amount	10,000	
12-Nov		**Subtotal**	**1,004,000**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL **DEPARTMENT CODE** 12-4204

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-8006-00	**Construction Vehicles and Equipment**		**820,000**
	Purchase of replacement water truck	300,000	
	Purchase of replacement track loader for MSW landfill	520,000	
12-4204-8007-00	**Integrated Technology Equipment (A.D.P.)**		**10,000**
	Funded at minimum to replace equipment as needed	10,000	
12-4204-8009-00	**Miscellaneous (Landfill)**		**10,000**
	New tools for shop	10,000	
12-4204-8009-01	**Miscellaneous Equipment - Generators (Gas to Energy)**		**10,000**
	New specialty tools for gas plant	10,000	
	Ecom emissions testing equipment		
12-Nov		**Subtotal**	**850,000**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT **LANDFILL** **DEPARTMENT CODE** **12-4204**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-8900-00	**Improvements Other Than**		**9,600,000**
	Purchase of Leachate collection media 45,000 ton at $40/ton	1,800,000	
	Completion of CDD Area 2 Cell 1 Rough Grading	2,500,000	
	CDD Area 2 Cell 1 **Construction of 12 acre cell @ $400,000/acre**	4,800,000	
	Landfill Gas Flare Station Improvements Controls automation to accommodate operation of Flare and Generators simultaneously, other improvements to maintain regulatory compliance	500,000	
17-Nov		**Subtotal**	**9,600,000**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT LANDFILL		DEPARTMENT CODE	12-4204
EXPENDITURE LINE ITEM	**DESCRIPTION**	**DETAIL AMOUNT**	**TOTAL AMOUNT (PER LINE ITEM)**
12-4204-9001-00	**Lease/Rent Equipment**	40,000	**40,000**
12-4204-9005-00	**SBITA-Long Term**		**6,200**
	Caterpillar CIS Web	3,200	
	Carlson GPS	3,000	
		Subtotal	**46,200**
		Total Expenditures	**18,630,541**
		Total Revenue	**14,451,074**
		From Landfill Reserve	**4,179,467**

17-Nov

2026-2027 CAPITAL REQUESTS

DEPARTMENT | **DEPARTMENT CODE**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-8006-00	**Construction Vehicles and Equipment**		**820,000**
	Purchase of replacement water truck	300,000	
	Purchase of replacement track loader for MSW landfill	520,000	
12-4204-8007-00	**Integrated Technology Equipment (A.D.P.)**	10,000	**10,000**
	Funded at minimum to replace equipment as needed		
12-4204-8009-00	**Miscellaneous (Landfill)**		**10,000**
	New tools for shop	10,000	
12-4204-8009-01	**Miscellaneous Equipment - Generators (Gas to Energy)**		**10,000**
	New specialty tools for gas plant	10,000	
	Ecom emissions testing equipment		
		Subtotal	**850,000**

ONGOING OPERATING COSTS ASSOCIATED WITH CAPITAL EXPENDITURE/PROJECT:

Construction Vehicles and Equipment- . The existing water truck is a 1998 model and has required extensive service over the past year and even rentals for downtime. New equipment should have a 5 year warranty and therefore maintenance costs will be reduced for the near future. The existing MSW track loader will reach 10,000 hours of operation during this budget cycle. Replacement will ensure reliability and reduced operating costs as the new unit will have a 5 year 10,000 hour warranty. New Tools for Shop- The purchase of tools will help with being able to perform O&M onsite by heavy equipment mechanic, reducing the use of outside vendors. Annual O&M costs are expected to be $0. Ecom emissions testing equipment- Purchase will reduce the need to have offsite vendor provide emissions setting for Jenbacher engines. There is expected to be minimal costs for periodic calibrations and maintenance of the equipment. Overall this purchase will provide savings at the facility. Estimated annual O&M costs are expected to be $1,000.

2026-2027 CAPITAL REQUESTS

DEPARTMENT Landfill **DEPARTMENT CODE**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
12-4204-8900-00	**Improvements Other Than**		**9,600,000**
	Purchase of Leachate collection media 45,000 ton at $40/ton	1,800,000	
	Completion of CDD Area 2 Cell 1 Rough Grading	2,500,000	
	CDD Area 2 Cell 1 **Construction of 12 acre cell @ $400,000/acre**	4,800,000	
	Landfill Gas Flare Station Improvements Controls automation to accommodate operation of Flare and Generators simultaneously, other improvements to maintain regulatory compliance	500,000	
		Subtotal	**9,600,000**

ONGOING OPERATING COSTS ASSOCIATED WITH CAPITAL EXPENDITURE/PROJECT:

Leachate Collection Media, the completion of rough grading and construction of CDD Area 2 Cell 1 are all projects that will allow continued operation of the CDD landfill for Frederick County. Once the cell is completed and approved for operation by the Virginia Department of Environmental Quality it will be an asset that generates substantial revenue while extending the life of the MSW landfill. Revenue generated by the capacity of this cell based on current tipping fees is expected to be approximately $22.5 million over the life of the cell. **Landfill gas Flare station improvements** are anticipated to be required to maintain compliance with applicable environmental regulations. Ongoing operations costs are expected to be approximately $10,000 annually.

Christina Tasker
Shelter Manager
540/667-9192 ext. 2502
FAX 540/722-6108
E-mail: ctasker@fcva.us

MEMORANDUM

TO: Joe Wilder, Director of Public Works

FROM: Christina Tasker, Shelter Manager

SUBJECT: Supplemental Appropriation Request
Court Case Restitution – Professional Health Services

DATE: 11/10/2025

The shelter is requesting funding in the amount of $ 4004.53 be appropriated to line item 010-04305-3001-00 Professional Health Services from 10DR 3-010-019040-0014 restitution fund in FY 25. Please contact me if you have any questions.

This amount represents funding received from court ordered restitution in the following cases:

6/17/2024	Whitacre	$700.00
7/12/2024	Rosales	$8.70
7/23/2024	Kent	$11.13
8/6/2024	Rosales	$8.70
8/15/2024	Whitacre	$400.00
8/22/2024	kent	$11.13
9/6/2024	hall	$6.58
9/9/2024	Rosales	$8.70
9/12/2024	Whitacre	$400.00
10/28/2024	Whitacre	$400.00
10/28/2024	Rosales	$17.40
11/27/2024	Whitacre	$320.00
12/2/2024	Rosales	$17.40
1/7/2025	Lopez	$100.00
2/7/2025	Lopez	$260.00
2/20/2025	Hall	$53.12
2/20/2025	nicolas-jose	$200.00
3/31/2025	Rosales	$179.10
4/11/2025	Vickers	$330.00
4/25/2025	Solaris	$223.63
6/12/2025	Hall	$157.80
6/12/2025	Omar	$191.14
Total		$4,004.53

CAT:TLB

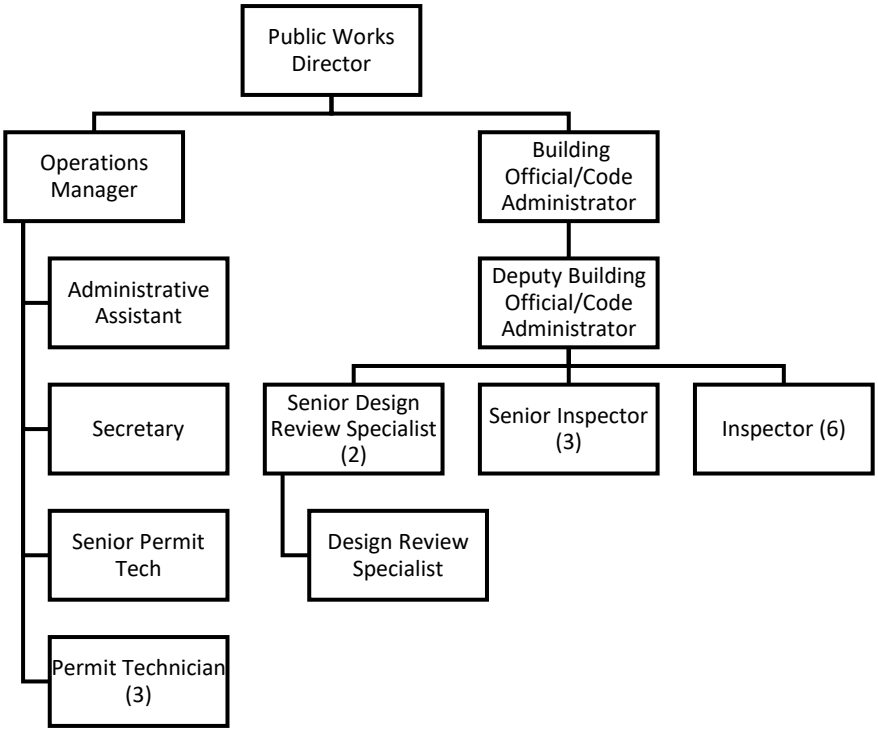
Inspections

Mission

To protect the health, safety, and welfare of the general public by assuring that all buildings, structures, and related equipment are constructed, installed, and maintained in compliance with the standards contained within the Virginia Uniform Statewide Building Code.

Department Description

- The primary function of this office is to administer provisions of the State Building and Local Land Development Codes
- This office currently provides inspections for residential, commercial, and industrial in the fields of general building, plumbing, mechanical, and electrical
- This office also enforces the provisions of the Virginia Property Maintenance Code and the Virginia Rehabilitation Code on existing structures
- The Building Department is responsible for maintaining and tracking permits issued for all new construction, alterations, additions, repairs, and demolitions
- Staff is on call 24/7 to respond in the event of an emergency to evaluate existing structures which have been subject to physical damage
- This department is an active member of the Virginia Building Code Officials Association



Goals/Objectives

- Inform contractors and the public of 2021 Virginia Construction Code changes.
- Work with Region III of the Virginia Building and Code Officials Association to conduct local training courses related to the Virginia Construction Code.
- Work with current staff to maintain work schedules with efficient response to inspections and permit issuance.
- Continue to cross-train office staff to make the permitting process more efficient and to provide excellent customer service.

Service Levels	FY2025 Actual	FY2026 Budget	FY2027 Plan
Number of inspections performed	23,014	24,250	23,632
Number of building/zoning related permits issued	7,282	8,997	8,140
Number of failed inspections	7,352	8,311	7,832
Number of code-related FOIA inquiries	162	178	170
Number of code-related Property Maintenance and complaints received	99	250	174
Number of plans submitted for review	2,814	2,192	2,503

FUND #-010 GENERAL OPERATING FUND

		Prior Years	Prior Years	Amended	Actual On	Dept Request	Admin
		FY/2024	FY/2025	Budget	2025/10	FY2027	Request
034010 -000-000	INSPECTIONS						
034010-1000-000-000	PERSONNEL SERVICES						
034010-1001-000-011	SR PERMIT TECHNICIAN	44,967	47,662	51,087	12,710	51,169	
034010-1001-000-012	SENIOR INSPECTOR	80,314	83,558	86,900	21,620	87,040	
034010-1001-000-013	INSPECTOR	58,185	59,340	62,956	10,272	59,211	
034010-1001-000-014	SR INSPECTOR	67,030	73,268	9,418	9,418	65,280	
034010-1001-000-015	SECRETARY	40,833	32,834	38,854	9,667	38,917	
034010-1001-000-016	PERMIT TECHNICIAN	42,128	46,021	49,328	12,273	49,407	
034010-1001-000-017	INSPECTOR	63,930	61,335	60,275	14,996	60,372	
034010-1001-000-018	INSPECTOR III						
034010-1001-000-019	PERMIT TECHNICIAN I		29,222	41,255	6,690	42,080	
034010-1001-000-031	ADMINISTRATIVE ASSISTANT	66,590	69,280	72,050	17,926	72,167	
034010-1001-000-036	PERMIT TECHNICIAN II						
034010-1001-000-037	PERMIT TECHNICIAN I						
034010-1001-000-038	PERMIT TECH. I						
034010-1001-000-039	PERMIT TECH. I						
034010-1001-000-040	PERMIT TECHNICIAN	28,358	41,774	43,676	10,867	43,746	
034010-1001-000-055	SENIOR DESIGN REVIEW SPECIALIS	2,833	70,607	73,431	18,269	73,549	
034010-1001-000-056	SENIOR DESIGN REVIEW SPECIALIS	61,218	63,691	66,238	16,480	66,345	
034010-1001-000-057	BLDG.OFFICIAL/CODE ADMINISTRAT	108,398	112,777	117,287	29,181	117,476	
034010-1001-000-058	DESIGN REVIEW SPECIALIST	52,775	54,907	57,103	14,207	57,195	
034010-1001-000-059	SENIOR INSPECTOR	85,675	89,136	92,701	23,064	92,850	
034010-1001-000-060	INSPECTOR I		41,119	60,275	14,996	60,372	
034010-1001-000-071	SENIOR INSPECTOR						
034010-1001-000-072	INSPECTOR II						
034010-1001-000-073	INSPECTOR	67,901	47,796	70,757	15,596	62,787	
034010-1001-000-074	INSPECTOR	66,619	69,310	72,083	17,934	72,198	
034010-1001-000-075	INSPECTOR	64,262	66,857	69,532	17,299	69,644	
034010-1001-000-076	DEPUTY BLDG. OFFICIAL/CODE ADM			73,459	10,494	83,953	
034010-1003-000-000	PART-TIME						
034010-1005-000-000	OVERTIME			3,322		10,000	
034010-1007-000-000	INCENTIVE PAY						
034010-1009-000-000	ACCRUED SALARIES	5,102	3,593				
034010-1010-000-000	EXTRA PAY						
	PERSONAL SERVICE	1,007,118	1,164,087	1,271,987	303,959	1,335,758	
034010-2000-000-000	FRINGE BENEFITS						
034010-2001-000-000	F. I. C. A.	74,146	86,072	97,307	22,485	102,185	
034010-2002-000-000	RETIREMENT - VRS	126,268	153,319	158,380	41,053	166,383	
034010-2005-000-000	HOSPITAL/MEDICAL PLANS	207,029	213,073	285,665	63,985	324,800	
034010-2006-000-000	GROUP INSURANCE	13,482	13,532	14,904	3,615	15,644	
034010-2008-000-000	SHORT & LONG TERM DISABILITY	3,255	3,561	3,600	967	4,200	

034010-2011-000-000	WORKER'S COMPENSATION	14,584	14,721	13,594	3,450	12,385	
034010-2013-000-000	EDUCATION - TUITION ASSISTANCE						
034010-2019-000-000	ACCRUED FRINGES	1,029	-413				
	FRINGE BENEFITS	439,793	483,865	573,450	135,555	625,597	
034010-3000-000-000	CONTRACTUAL SERVICES						
034010-3002-000-000	PROFESSIONAL SERVICES-OTHER			8,000		8,000	
034010-3004-000-001	REPAIR AND MAINTENANCE-EQUIP.		439				
034010-3004-000-002	REPAIR AND MAINTENANCE-VEHICLE	6,846	8,534	6,821	3,817	8,175	
034010-3005-000-000	MAINTENANCE SERVICE CONTRACTS	927	927	1,000		1,000	
034010-3006-000-000	PRINTING AND BINDING	2,282	2,366	4,500	1,718	4,500	
034010-3007-000-000	ADVERTISING						
034010-3010-000-000	OTHER CONTRACTUAL SERVICES		604				
034010-3013-000-000	IT SERVICE CONTRACTS						
	PURCHASED SERVICES	10,055	12,870	20,321	5,535	21,675	
034010-4000-000-000	INTERNAL SERVICES						
034010-4001-000-000	DATA PROCESSING SERVICES						
034010-4003-000-002	CENTRAL STORES - GASOLINE	16,105	13,203	23,527	2,292	21,073	
	INTERNAL SERVICES	16,105	13,203	23,527	2,292	21,073	
034010-5204-000-000	POSTAGE AND TELEPHONE	7,363	8,703	10,924	756	9,503	
034010-5305-000-000	MOTOR VEHICLE INSURANCE	3,351	3,430	5,500	3,679	5,500	
034010-5306-000-000	SURETY BONDS	26	46	60	46	60	
034010-5401-000-000	OFFICE SUPPLIES	23,235	45,347	28,342	2,779	28,306	
034010-5408-000-000	VEHICLE AND POWERED EQUIPMENT		124				
034010-5410-000-000	UNIFORMS AND WEARING APPAREL	571	358	1,650	154	1,800	
034010-5411-000-000	BOOKS AND SUBSCRIPTIONS	2,330	2,392	2,400		2,400	
034010-5413-000-000	OTHER OPERATING SUPPLIES	10	61	500	145	500	
034010-5413-000-999	EMERGENCY/DISASTER EXPENSE						
034010-5414-000-000	MERCHANDISE FOR RESALE						
034010-5506-000-000	TRAVEL	1,866	1,860	2,533	521	6,135	
034010-5801-000-000	DUES AND ASSOC. MEMBERSHIPS	175	464	1,290		1,520	
034010-5806-000-000	RESERVE FOR CONTINGENCIES						
	OTHER CHARGES	38,927	62,785	53,199	8,080	55,724	
034010-8001-000-000	MACHINERY AND EQUIPMENT						
034010-8002-000-000	FURNITURE AND FIXTURES						
034010-8003-000-000	COMMUNICATIONS EQUIPMENT						
034010-8005-000-000	MOTOR VEHICLES AND EQUIPMENT	66,910	67,358	45,334			
034010-8007-000-000	INTEGRATED TECHNOLOGY EQUIPMENT	12,175					
	CAPITAL OUTLAY	79,085	67,358	45,334		0	
034010-9001-000-000	LEASE/RENT OF EQUIPMENT	2,829	2,792	3,000	458	3,000	
034010-9005-000-000	SBITA LONG-TERM		1,745			400	
	OTHER USES OF FUNDS	2,829	4,537	3,000	458	3,400	
	TOTAL DEPARTMENT	1,593,912	1,808,705	1,990,818	455,879	2,063,227	

2026-2027 Budget Information - Revenues

DEPARTMENT Inspections **DEPARTMENT CODE** 3401

REVENUE LINE ITEM	FUNDING SOURCES	SOURCES OF FUNDS				TOTAL
		SVC-GENERATED/ OTHER REVENUE	STATE	FEDERAL	PROVIDED FROM LOCAL SOURCES	
GF 1303-08	Building Permits	Building Permits				1,606,142
GF 1303-10	Electrical Permits	Elect. Permits				122,775
GF 1303-12	Plumbing Permits	Plumbing Permits				37,101
GF 1303-14	Mechanical Permits	Mech. Permits				138,414
GF 1303-19	Sign Permits	Sign Permits				7,775
	TOTAL					1,912,207

2026 -2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT **Inspections** **DEPARTMENT CODE** **3401**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
3401-1005-000	**Overtime**		**10,000**
	Funds are utilized to cover wages earned in excess of 40 hour work week caused by heavy influx of plans or inspections scheduled.	10,000	
3401-3002-000	**Professional Services - Others**		**8,000**
	Laserfiche Scanner Maintnenace (not contracted)	500	
	Registered Design Professional Services if required - Reserve	7,500	
3401-3004-002	**Repair and Maintenance Vehicle**		**8,175**
	This money is used to maintain our fleet of 11 vehicles with an average fleet mileage of 113,431 or more at the end of FY26 with annual travel of 103,928 miles.		
	20 oil changes at $85 each	1,700	
	3 sets of tires at $ 700 each	2,100	
	2 batteries at $150 each	300	
	3 brakes at $400 each	1,200	
	1 motor/transmission damage	2,100	
	5 tuneups at $155 each	775	
3401-3005-000	**Maintenance Service Contract**		**1,000**
	This money is used to cover the maintenance contract for our Data Gate Web.Net with Bright.	1,000	

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Inspections **DEPARTMENT CODE** 3401

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
3401-3006-000	**Printing and Binding**		**4,500**
	This money is used for printing business cards, letterhead, hard cards	4,500	
	and envelopes.		
3401-4003-002	**Central Stores - Gasoline**		**21,073**
	11 vehicles with an anticipated total of 10,400 miles per year	21,073	
	average - 19 miles/gal.per vehicle - 6,021 gallons of fuel per year.		
	6,021 x $3.50 per gallon = $21,073		
	Estimated higher fuel cost due to additional vehicles and fuel cost.		
3401-5204-000	**Postage and Telephone**		**9,503**
	This money is used to pay for postage, office phones and cell phones.	7,692	
	Cell Phones - 14 Smart Phones with hotspots $641 per month.		
	Comcast	1,036	
	Postage	775	
3401-5305-000	**Motor Vehicle Insurance**		**5,500**
	This money is used to insure our 11 vehicles at $500 each	5,500	
	Added on additional vehicle for new inspector position		
3401-5306-000	**Securety Bonds**		**60**
	This money is used to pay for surety bonds of this department	60	
	handling money.		

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT **Inspections** **DEPARTMENT CODE** **3401**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
3401-5401-000	**Office Supplies**		**28,306**
	Toners for Laser Jet Printers.	8,600	
	Ink for Copier/Scanning Printers.	4,823	
	Permit Labels/ Correction Orders/ Stickers/ Permit Applications	5,737	
	Copy Paper/ Folders/Pens/Pencils/Markers/Post-It Notes/ Clips/	8,621	
	Stamp Pads/Refills/ Staplers/Staples		
	Chairs to replace broken/worn out office chairs (3 x $175.00 each)	525	
	(Increase due to increased permit activity and inflation)		
3401-5410-000	**Uniforms and Wearing Apparel**		**1,800**
	This money is used to allow each field staff member $150.00 for boots,	1,800	
	shirts, etc. (12 staff members x $150.00 each)		
3401-5411-000	**Books and Subscriptions**		**2,400**
	This money is used to purchase code books and work related	2,400	
	publications for staff members.		
3401-5413-000	**Other Operating Supplies**		**500**
	Testers	100	
	Batteries	150	
	Flashlights, Filters	100	
	Other Misc. Items	150	

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT **Inspections** **DEPARTMENT CODE** **3401**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
3401-5506-000	**Travel**		**6,135**
	This money is used to attend meetings and conferences pertaining to our jobs and code changes. This includes meals and hotel fees.		
	Staff Sharepoint/Teams training	3,000	
	4 Field/Office Staff at $250 each	1,000	
	7 Certification Test at $305 each	2,135	
3401-5801-000	**Dues and Associated Memberships**		**1,520**
	State VBCOA - 14 members at $50 each	700	
	Region III VBCOA - 14 members at $50 each	700	
	VPMIA - 3 members at $40 each	120	
3401-9001-000	**Lease Equipment**		**3,000**
	This money is requested for lease of our copier under state contract.	3,000	
3401-9005-000	**SBITA LONG-TERM**		**400**
	Quicken renewal at $100	100	
	Adobe pro subscription at $100 each (3 staff members)	300	

COUNTY of FREDERICK

Inspections Department

Mark A. Fleet, Building Official
540-665-5650
Fax 540-678-0682

Memorandum

To: Public Works Committee

From: Mark Fleet, Building Official

Date: November 14, 2025

Subject: Request for funding for vehicles

As of October 1, 2025, the Inspections Department has two vehicles that are now 10 years old, each with more than 120,000 miles and projected to exceed 140,000 miles by the end of FY2026. Both vehicles have experienced multiple maintenance issues, including transmission problems and recurring engine warning lights.

For these reasons, I am requesting funding in the FY2027 budget to replace both vehicles. The vehicles slated for replacement are a 2016 Nissan Frontier and a 2016 Chevrolet Colorado. The proposed replacements are new 4WD vehicles at an estimated cost of $40,000 each, for a total of $80,000. A detailed capital expense request form is attached.

MAF/

Attachments: as stated

2026-2027 CAPITAL REQUESTS

DEPARTMENT		DEPARTMENT CODE	
EXPENDITURE LINE ITEM	**DESCRIPTION**	**DETAIL AMOUNT**	**TOTAL AMOUNT (PER LINE ITEM)**
3401-8005-00	Motor Vehicles and equipment 2- 4x4 Extended cab pickup trucks @40,000 each replacing 2016 Chevrolet Colorado with 130,000 miles and 10 years old Also replacing 2016 Nissan Frontier with 129,000 miles and 10 years old (Department is operating 3 vehicles in excess of 120,000 miles and will be in excess of 140,000 by end of FY 26)	80,000	**80,000**
ONGOING OPERATING COSTS ASSOCIATED WITH CAPITAL EXPENDITURE/PROJECT:	INSURANCE @ $500 PER YEAR GASOLINE @ 15,000 MI. 20 MPG = $750 PER YEAR 2-BRAKES & 2 TIRES $2,200 LIFETIME OF VEHICLE		

FREDERICK COUNTY BUILDING INSPECTIONS
FEE SCHEDULE EFFECTIVE – JULY 2026

The following fees are subject to a 2% state surcharge. Payment for all permits is due at the time of permit issuance. Payments can be made by cash, check, Visa, Mastercard, or Discover. A surcharge fee of 2.25% is assessed on all credit card payments.

SERVICE	FEE
RESIDENTIAL BUILDING	
One and Two Family Dwellings, Townhouses (IRC Structures) (includes all permits-electric, plumbing, and mechanical)	$.40/sq. ft. $.45/sq.ft.
Industrialized Buildings/Manufactured Homes with Third Party Inspection Seal (includes all permits-electric, plumbing, and mechanical)	$.30/sq. ft. $.35/sq.ft.
Finished Basements (single family dwellings, townhouses, modulars, mobile homes) (includes all permits-electric, plumbing, and mechanical)	$.40/sq. ft. $.45/sq.ft.
Unfinished Basements	$.10/sq. ft. $.12/sq.ft.
Additions, remodeling, and finished basements – Up to 200 sq. ft. (includes all permits-electric, plumbing, and mechanical)	$100.00 $120.00
Additions, remodeling, and finished basements – 200 sq. ft. to 600 sq. ft. (includes all permits-electric, plumbing, and mechanical)	$240.00 $280.00
Additions, remodeling, and finished basements – Over 600 sq. ft.	$.40/sq. ft. $.45/sq.ft.
Detached garage, accessory buildings, pole buildings, carports, shelters, gazebos, etc. – Up to 600 sq. ft.	$90.00 $110.00
Detached garage, accessory buildings, pole buildings, carports, shelters, gazebos, etc. - over 600 sq. ft. (above 3,000 sq. ft. Commercial IBC fee)	$90.00 + $.10 sq. ft. over 600 sq. ft. $110.00 + $.12 sq.ft. over
Detached garage with finished attic bonus rooms, gazebos, pergulas, decks, etc. (attached to structure)	$.40/sq. ft. $.45/sq.ft.
Detached garage with unfinished attic bonus rooms (living area)	$.10/sq. ft. $.12/sq.ft.
Decks, ramps, landings, porches, porch/deck roofs, gazebos, and pergolas – up to 120 sq. ft. (not associated with new homes)	$50.00 $75.00
Decks, ramps, landing, porches, porch/deck roofs, and pergolas –over 120 sq. ft. (not associated with new homes)	$50.00 + $.10 sq. ft. over 120 sq. ft. $75.00 + $.12 sq.ft. over
Inground Swimming Pools	$120.00 $135.00
Above ground Swimming Pool	$50.00 $60.00
Solar Panels	$100.00 $120.00
Masonry Fireplaces, Chimneys, Relining, and Woodstoves with Metal Chimney (not associated with new homes) (additional flue liner with Fireplace and Chimney	$55.00 – 1st flue liner $25.00 – each additional $75.00 – 1st flu liner $30.00 – each additional

Woodstoves (solid fuel furnaces, pellet stoves, or boilers with duct or hydronic piping require a mechanical permit only)	$50.00 $75.00
Demolition	$50.00 ***
Above ground or inground tanks (over 500 gal., piping is charged under mechanical fee) (not associated with new homes, additions, or remodeling)	$50.00 $65.00
Issuing a Certificate of Occupancy on Existing Structure (USBC, Part III, Maintenance of Existing Structure Codes)	$75.00 ***
Temporary Occupancy	$50.00 $60.00
Fee for work started prior to a permit	$75.00 $150
COMMERCIAL BUILDING	
Churches and Schools – IBC Use Group A-3 and E	$.15/sq. ft. $120 minimum $.17 sq.ft. *** $120 minimum
Warehouses and Utility – IBC Use Group S, U, and A-5 – Up to 250,000 sq. ft.	$.18/sq. ft. $120 minimum $.20 sq.ft. $120 minimum
Warehouses and Utility – IBC Use Group S, U, and A-5 – Over 250,000 sq. ft.	$.15/sq. ft. $120 minimum $.17 sq.ft. $120 minimum
Commercial and Industrial – all other use groups not specified	$.22/sq. ft. $120 minimum $.23 sq.ft. *** $120 minimum
Shell Buildings – Constructed in Phases (Foundation and Shell Only without slab and without a Certificate of Occupancy)	$.12/sq. ft. $120 minimum $.14 sq.ft. $120 minimum
Shell Buildings – Construction in Phases (Foundation and Shell Only with slab and without a Certificate of Occupancy)	$.14/sq. ft. $120 minimum $.16 sq.ft. $120 minimum
Tenant Fit Out of Shell Only – Churches and Schools - IBC Use Group A-3 and E	$.08/sq. ft. $120 minimum $.10 sq.ft. $120 minimum
Tenant Fit Out of Shell Only - all use groups not specified	$.11/sq. ft. $120 minimum $.12 sq.ft. $120 minimum
Remodeling and Alterations – all use groups not specified	$.18/sq. ft. $120 minimum $.20 sq.ft. $120 minimum
Remodeling and Alterations – Churches and Schools - IBC Use Group A-3 and E	$.15/sq. ft.

	$120 minimum $.17 sq.ft. $120 minimum
Solar Farms – Up to 250,000 sq. ft.	$.05/sq. ft. *** $120 minimum
Solar Farms – Over 250,000 sq. ft.	$.03/sq. ft. *** $120 minimum
Racking – IBC Use Group U	$.22/sq. ft. *** $120 minimum
Public Swimming Pool	$.10/sq. ft. $120 minimum $.12 sq.ft. $120 minimum
Demolition (Removal of structures or tanks)	$65.00 ***
Signs (i.e. wall, monument, etc)	$50.00 each $75.00 each
Signs – Engineered	$75.00 each ***
Issuing a Certificate of Occupancy on Existing Structure (USBC, Part III, Maintenance of Existing Structure Codes)	$120.00 ***
Radio Towers and Like Structures – 50' in height or less	$50.00 $75.00
Radio Towers and Like Structures – Above 50' in height or 50' in diameter	$300.00 ***
Reshingle and Residing – all IBC use groups	$50.00 1st 10,000 sq. ft. $30.00 add. 10,000 sq. ft. $75.00 1st 10,000 sq.ft. $50.00 add. 10,000 sq,ft.
ReRoofing – all IBC use groups	$75.00 1st 10,000 sq. ft. ** $50.00 add. 10,000 sq. ft.
Temporary Occupancy	$75.00 $90.00
Fee for work started prior to a permit	$75.00 $250
MISCELLANEOUS	
Change of Use	$120.00 ***
Re-review of plans and stamping of additional plans	$25.00 first 25 pages $1.00 each add. Page $35.00 first 25 pages $1.25 each add. page
Re-inspection fee (at the inspectors discretion)	$75.00 ***
Tents (under 900 sq. ft. no permit required)	$75.00 ***
Stage	$75.00 per unit ***
Minimum fee unless otherwise stated by the Building Official	$50.00 $75.00
Permit Renewal Fees (no charge if inspection is scheduled within the first year) (After one year of inactivity permit will need to be renewed)	$50.00 first renewal and ** $30.00 each 6 months after $75.00 per year for every year past the 1 year expiration if they had

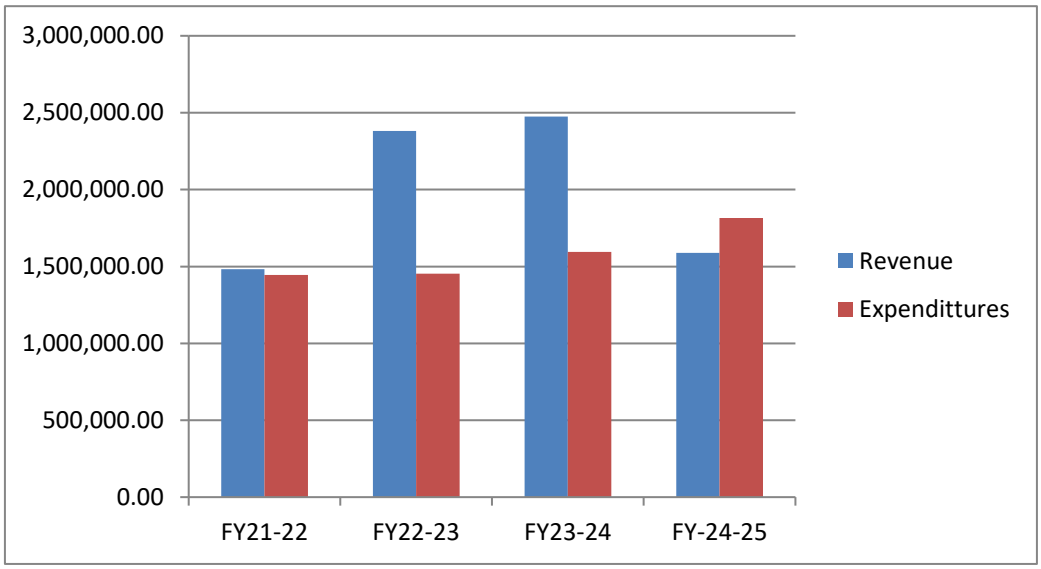
	inspections. Cannot renew if no inspections.
Pool Barrier	$50.00
Listed Tanks –Above Ground or Inground (over 500 gal.) (all piping and tanks 500 gal. or less are found in the mechanical fee schedule)	$50.00 first tank $25.00 each additional $65.00 first tank $30.00 each additional
Escalator or elevators (per floor)	$25.00 $35.00
Annual elevator inspection fee (excludes any lifts related to single family dwellings) (Additional fee for 30 days past due with written notification)	$30.00 per elevator *** $25.00 past due fee $35.00 per elevator $50.00 past due fee for ea.
Amusement/Carnival Rides ~~(i.e. fair/circus)~~	$100.00 per location $55.00 per ride
Retaining Wall (each 100' length of wall or portion thereof)	$75.00 ***
Inflatables	$55.00 per inflatable ***
Annual Permit (4 inspections per year) (more detail/what qualifies for annual)	$150.00 ***
Pro-rates of permits issued (contractor change/owner change) (cost to pro-rate cannot exceed original cost of permit)	$35.00 – admin charge $50.00 – per inspection $40.00 – admin charge $60.00 – per inspection
Refunds – All refunds are less a 20% non-refundable processing fee or a $35.00 (whichever is greater)	$35.00 – minimum or *** 20% of permit fee paid
Returned check fee (after the 2nd bounced check, we will no longer accept checks as payment for permits) (cannot be changed per county code and Treasurer)	$35.00
REFUNDS	
Due to the cost of processing permit applications, a non-refundable processing fee for all permits is 20% of permit fees paid or a minimum of $35.00, whichever is greater. In order to receive a refund, a written request must be made prior to the permit expiration date. (Permits with no activity are void after six months) ***	
RESIDENTIAL ELECTRIC	
Base fee for each residential electric permit (includes 1-5 fixtures)	$40.00 $50.00
Not over 100 amp service (not associated with new homes)	$40.00 + base fee
Not over 200 amp service (not associated with new homes)	$55.00 + base fee
Not over 400 amp service (not associated with new homes)	$60.00 + base fee
Not over 600 amp service (not associated with new homes)	$85.00 + base fee
Temporary construction pole service (if issued prior to building permit) (if issued after building permit, no fee is charged)	$25.00 + base fee $40.00 + base fee
Minor alterations (6-25 total fixtures) (not associated with a new houses, additions, or remodeling)	$40.00 + base fee $10.00 ea. add. 25 fixtures $40.00 + base fee $10.00 ea. add. 15 fixtures
Inground swimming pool	$20.00 + base fee
Above ground swimming pool	$10.00 + base fee

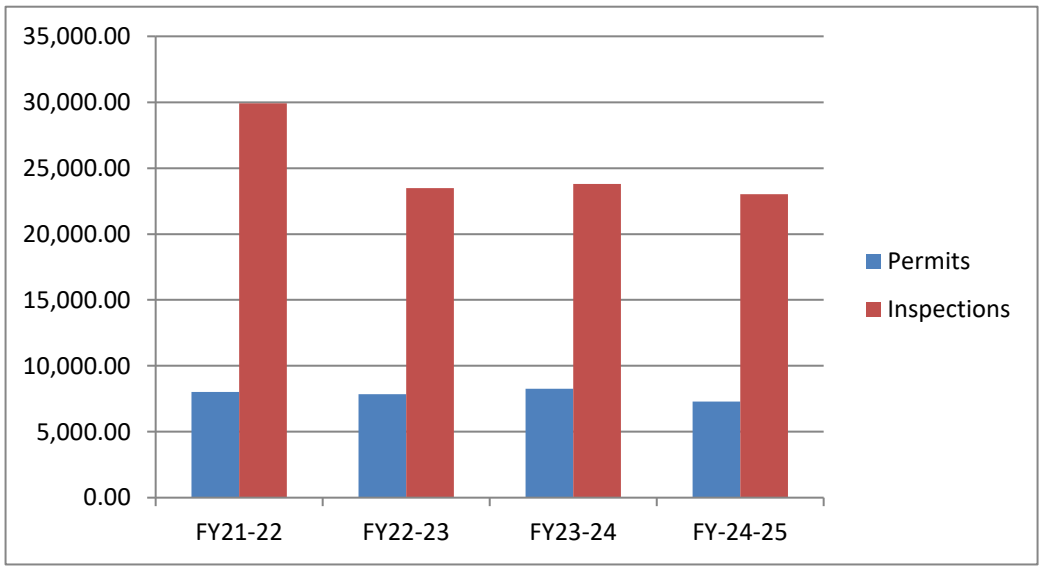
Generators (will require mechanical permit if propane/natural gas powered)	Refer to service fee above
Radiant floor heat (only electric if no other connection to plumbing or mechanical)	1 fixture charge
COMMERCIAL ELECTRIC	
Base fee for each commercial electric permit	$50.00 $60.00
Public Swimming Pool	$100.00 + base fee $125.00 + base fee
Rough wiring (fixtures=switches, lights, receptacles) (1-5 fixtures) Each additional outlet/fixture	$30.00 + base fee $35.00 each additional 1-25 $35.00 + base fee $45.00 each additional 1-25
Rough wiring (fixtures=switches, lights, receptacles) (1-50 fixtures)	$95.00 + base fee $35.00 each additional 1-25 $105.00 + base fee $45.00 each additional 1-25
Telephone Wiring	$15.00 – 1st outlet $3.00 each additional
Heating and cooking equipment and similar appliances (1-5 fixtures)	$45.00 + base fee $9.00 each additional $55.00 + base fee $11.00 each additional
Each additional fixture	$9.00 $11.00
Motors	$9.00 + base fee $11.00 + base fee
Not over 225 amp service	$45.00 + base fee $50.00 + base fee
Over 225 amps up to 400 amps	$55.00 + base fee $60.00 + base fee
Over 400 amps up to 1000 amps	$85.00 + base fee $90.00 + base fee
Over 1000 amps	$135.00 + base fee $140.00 + base fee
Primary transformer vaults-enclosure sub-stations (not over 100 KVA) (applies to each bank of transformers)	$55.00 + base fee ***
Primary transformer vaults-enclosure sub-stations (over 100-500 KVA) (applies to each bank of transformers)	$65.00 + base fee ***
Primary transformer vaults-enclosure sub-stations (over 500 KVA) (applies to each bank of transformers)	$110.00 + base fee ***
Electrical signs (each sign or system) (incandescent and electric discharge lighting systems)	$30.00 + base fee ***
Protective signaling systems (first 15 devices) Each additional device	$50.00 + base fee $1.00 each additional $65.00 + base fee $1.25 each additional
Re-review of plans and stamping of additional plans	$25.00 first 25 pages $1.00 each add. Page $35.00 first 25 pages $1.25 each additional page

RESIDENTIAL PLUMBING	
Base fee for each residential plumbing permit	$40.00 $50.00
Per fixture (not associated with new house, additions or remodeling)	$7.00 + base fee $8.00 + base fee
Backflow preventer, irrigation system, or lawn sprinkler	$7.00 + base fee $8.00 + base fee
Radiant floor heat connected to water heater (mechanical permit is also required)	$7.00 + base fee $8.00 + base fee
Water service (repair or replacement) (new service if not associated with a new home)	$15.00 + base fee $18.00 + base fee
Sewer service (repair or replacement) (new service if not associated with a new home)	$15.00 + base fee $18.00 + base fee
Whole house replumbing (i.e. quest pipe/polybutylene replacement)	Base fee only ***
COMMERCIAL PLUMBING	
Base fee for each commercial plumbing permit	$50.00 $60.00
Per fixture (unless otherwise listed)	$7.00 + base fee $8.00 + base fee
Backflow preventer, irrigation system, or lawn sprinkler	$7.00 + base fee $8.00 + base fee
Radiant floor heat connected to water heater (mechanical permit is also required)	$7.00 + base fee $8.00 + base fee
Water service (new, repair or replacement)	$15.00 + base fee $18.00 + base fee
Sewer service (new, repair or replacement), pump, interceptor or seperators	$15.00 + base fee $18.00 + base fee
Water connection to humidifier	$7.00 + base fee $8.00 + base fee
Storm Sewer (roof drains, manhole, area drain, and outside leader)	$7.00 + base fee $8.00 + base fee
Re-review of plans and stamping of additional plans	$25.00 first 25 pages $1.00 each add. Page $35.00 first 25 pages $1.25 each additional page
RESIDENTIAL MECHANICAL	
Base fee for each residential mechanical permit	$40.00 $50.00
Gas piping (not associated with new homes, additions, or remodeling)	$10.00 + base fee $15.00 + base fee
Per fixture (heat pump, gas furnace, generator, gas water heater, gas logs, pellet stoves) (not associated with new homes, additions, or remodeling)	$15.00 + base fee $20.00 + base fee
Sub-ducts (not associated with new homes, additions, or remodeling)	Base fee only ***
Above ground or inground tanks (up to 500 gal.) (over 500 gal. see residential building) (not associated with new homes, additions, or remodeling)	Gas piping fee only

COMMERCIAL MECHANICAL	
Base fee for each commercial mechanical permit	$50.00 $60.00
Gas piping	$15.00 + base fee $20.00 + base fee
Central heating, furnace, boilers, or incinerators (first 100,000 BTU's)	$25.00 + base fee $30.00 + base fee
Central heating, furnace, boilers, or incinerators (each additional 100,000 BTU's) (maximum fee per unit $130.00)	$5.00 $7.00
Central air condition, refrigeration, geo-thermal systems, etc.)	$30.00 + base fee $35.00 + base fee
Heat pumps (first 5 ton)	$30.00 $35.00
Heat pumps (each additional 5 ton) (maximum fee per unit $120.00)	$5.00 $7.00
Fans (up to 400 CFM)	$20.00 + base fee $25.00 + base fee
Fans (over 400 CFM)	$30.00 + base fee $35.00 + base fee
Hoods systems	$75.00 + base fee $80.00 + base fee
Chemical systems (each)	$75.00 + base fee $1.00 additional above 20 $80.00 + base fee $1.25 additional above 20
Automatic sprinkler systems (NFPA) (multi-family per floor)	$25.00 + base fee $30.00 + base fee
Automatic sprinkler systems (up to 20 heads, tied to domestic water)	$35.00 + base fee $40.00 + base fee
NFPA systems (over 20 heads)	$75.00 + base fee $1.00 each additional head $80.00 + base fee $1.25 each additional head
Fire hydrants (each)	$10.00 + base fee $12.00 + base fee
Fire dampers or sub-ducts	$5.00 each + base fee $7.00 + base fee
Dry pump, fire pump, and standpipe systems only (each)	$75.00 + base fee $80.00 + base fee
Underground fire line (each)	$50.00 + base fee $55.00 + base fee
Re-review of plans and stamping of additional plans	$25.00 first 25 pages $1.00 each add. Page $35.00 first 25 pages $1.25 each additional page

	FY21-22	FY22-23	FY23-24	FY-24-25
Revenue	1,483,056.00	2,381,389.00	2,475,142.00	1,587,844.94
Expenditures	1,444,339.00	1,452,498.00	1,593,910.00	1,815,347.92
Permits	8,024.00	7,849.00	8,255.00	7,282.00
Inspections	29,911.00	23,494.00	23,809.00	23,014.00





Building Appeals Board

Mission

Render fair and competent decisions regarding application of the Virginia Uniform Statewide Building Code.

Department Description

- The Building Appeals Board is composed of five voting citizen members, each having a certain technical building background
- The Board is to review and rule on questions on interpretation of the Virginia Uniform Statewide Building Code as made by the County Building Official
- This Board meets on an “as needed” basis
- This Board is staff supported by the Planning and Inspections Departments

10/03/2025	COUNTY OF FREDERICK	- B U D G E T -	E X P E N S E			ACCOUNTING PERIOD 2025/10	
FUND #-010	GENERAL OPERATING FUND						
		Prior Years	Prior Years	Amended	Actual On	Dept Request	Admin
		FY/2024	FY/2025	Budget	2025/10	FY2027	Request
081060 -000-000	BUILDING APPEALS BOARD						
081060-1000-000-000	PERSONNEL SERVICES						
081060-1006-000-000	COMPENSATION OF MEMBERS			150		150	
	PERSONAL SERVICE			150		150	
081060-2001-000-000	F.I.C.A.			11		11	
	FRINGE BENEFITS			11		11	
081060-3000-000-000	CONTRACTUAL SERVICES						
081060-3002-000-000	PROFESSIONAL SERVICES-OTHER			270		270	
081060-3007-000-000	ADVERTISING			50		50	
	PURCHASED SERVICES			320		320	
081060-4003-000-001	CENTRAL STORES-COPIES						
081060-5204-000-000	POSTAGE AND TELEPHONE			30		30	
081060-5401-000-000	OFFICE SUPPLIES			50		50	
	OTHER CHARGES			80		80	
	TOTAL DEPARTMENT			561		561	

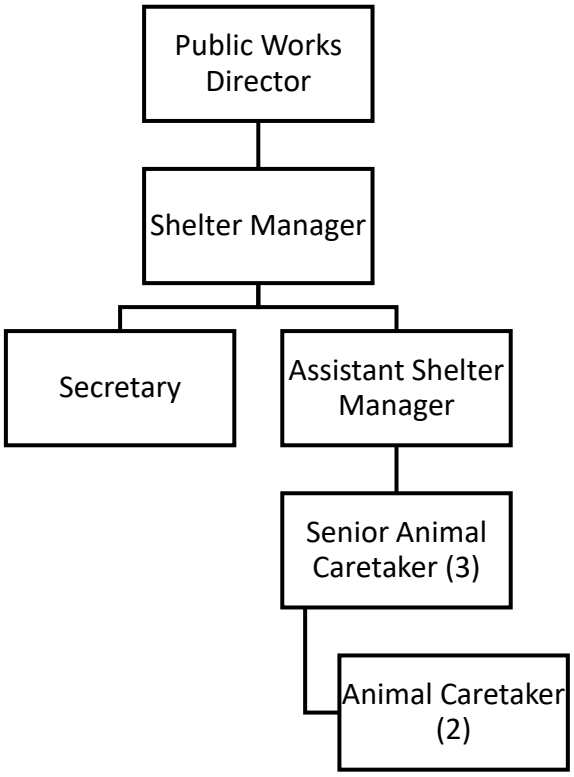
Animal Shelter

Mission

To provide for the stray, relinquished, and homeless companion animals of Frederick County and foster the humane treatment of animals in our community.

Department Description

- Operates in accordance with Virginia state law and the Virginia Department of Agriculture
- Accepts approximately 600 dogs and 600 cats per year as well as other companion animals
- The shelter is cleaned and disinfected daily and is open six days a week
- Strives to return lost animals to their owners and to find permanent loving homes for animals surrendered or unclaimed
- Provides for the emergency veterinary treatment of sick and injured animals in Frederick County
- Engages with the community by participating in events, school projects, tours, and civic groups
- Participates in the Northwestern Regional Detention Center's Community Corrections Program to utilize inmate labor to reduce operational costs and benefit inmates
- Refers citizens to available resources for animal related issues
- Provide for the care of animals confined for rabies observation and those seized pending court proceedings
- Partners with the Northern Virginia Community College Vet Tech Program; selected shelter animals are provided with pro bono veterinary care; nearly 100% of animals involved in the program have been adopted



Goals/Objectives

- Promote spay/neutering of all animals (dogs and cats) at time of adoption.
- Reduce the number of surrendered animals by offering solutions and resources.
- Continue to improve information technology.
- Provide humane education to the community.
- Provide staff career training in the animal care field.
- Remain current with rapidly changing trends in the animal sheltering fields.

Service Levels	FY2025 Actual	FY2026 Budget	FY2027 Plan
Number of dogs adopted or reclaimed	532	545	530
Adoption and reclamation rate for dogs	93%	92%	90%
Number of cats adopted or reclaimed	372	400	375
Adoption and reclamation rate for cats	74%	74%	74%
Number of rabies clinics held	1	1	1
Number of animals vaccinated at rabies clinics	182	150	175
Business, community and other public events attended	8	10	15



10/03/2025 COUNTY OF FREDERICK - B U D G E T - E X P E N S E ACCOUNTING PERIOD 2025/10							
FUND #-010 GENERAL OPERATING FUND							
		Prior Years	Prior Years	Amended	Actual On	Dept Request	Admin
		FY/2024	FY/2025	Budget	2025/10	FY2027	Request
043050 -000-000	ANIMAL SHELTER						
043050-1000-000-000	PERSONNEL SERVICES						
043050-1001-000-002	ANIMAL SHELTER MANAGER	114,900	88,258	91,788	22,837	91,936	
043050-1001-000-003	ASST. ANIMAL SHELTER MANAGER	75,158	77,949	59,887	14,900	59,984	
043050-1001-000-004	SR ANIMAL CARETAKER	50,385	52,420	54,516	13,564	54,604	
043050-1001-000-005	ANIMAL CARETAKER	35,720	37,163	38,649	9,616	38,712	
043050-1001-000-006	SECRETARY	47,924	44,493	40,796	10,150	40,862	
043050-1001-000-092	SR ANIMAL CARETAKER	42,768	44,496	46,276	11,513	46,350	
043050-1001-000-093	SR ANIMAL CARETAKER	40,875	42,526	44,227	11,004	44,298	
043050-1001-000-094	ANIMAL CARETAKER	32,660	32,872	37,004	9,206	37,064	
043050-1003-000-000	PART TIME HELP	46,960	58,685	97,500	12,607	53,500	
043050-1003-000-001	ASST.ANIMAL SHELTER MGR.P/T						
043050-1003-000-002	COMPENSATION OF SECURITY PERSO						
043050-1005-000-000	OVERTIME	1,485	1,893	5,000	454	5,000	
043050-1009-000-000	ACCRUED SALARIES	212	-644				
043050-1010-000-000	EXTRA PAY						
	PERSONAL SERVICE	489,047	480,111	515,643	115,851	472,310	
043050-2000-000-000	FRINGE BENEFITS						
043050-2001-000-000	F.I.C.A.	36,438	35,462	39,500	8,518	36,132	
043050-2002-000-000	RETIREMENT - VRS	51,060	50,888	51,938	13,406	51,933	
043050-2005-000-000	HOSPITAL/MEDICAL PLANS	100,439	100,213	120,280	24,802	129,920	
043050-2006-000-000	GROUP INSURANCE	5,452	4,647	4,908	1,221	4,883	
043050-2008-000-000	SHORT & LONG TERM DISABILITY	748	1,200	1,400	334	1,400	
043050-2011-000-000	WORKER'S COMPENSATION	4,895	4,081	4,595	1,030	3,778	
043050-2013-000-000	EDUCATION - TUITION ASSISTANCE						
043050-2019-000-000	ACCRUED FRINGES	-6	-44				
	FRINGE BENEFITS	199,026	196,447	222,621	49,311	228,046	
043050-3000-000-000	CONTRACTED SERVICES						
043050-3001-000-000	PROFESSIONAL HEALTH SERVICES	28,220	28,550	35,000	6,178	35,000	
043050-3001-000-001	PROFESSIONAL SERVICES - DONATI	18,278	30,401	3,045	2,780	2,715	
043050-3001-000-002	PROFESSIONAL SERVICES-FLEMING			20,000	3,880	20,000	
043050-3002-000-000	PROFESSIONAL SERVICES - OTHER	5,600	2,670	9,000	50	6,200	
043050-3002-000-001	CITIZEN ASSISTANCE PROGRAM						
043050-3002-000-002	PROF. SERV.-ENGINEERING/DESIGN						
043050-3003-000-000	TEMPORARY HELP SERVICE FEES						
043050-3004-000-000	REPAIR AND MAINTENANCE	12,938	13,629	14,000	1,187	14,000	
043050-3004-000-002	REPAIR AND MAINTENANCE - VEHIC	146	1,559	1,700		1,700	
043050-3004-000-003	REPAIRS AND MAINTENANCE-BUILDI	5,980	11,983	11,360		11,360	
043050-3005-000-000	MAINTENANCE SERVICE CONTRACTS	340		365		365	
043050-3006-000-000	PRINTING AND BINDING	1,149	364	1,500	625	1,500	
043050-3007-000-000	ADVERTISING	635		900		900	

043050-3010-000-000	OTHER CONTRACTUAL SERVICES	18,653	40,906	21,096	3,277	21,096	
043050-3013-000-000	IT SERVICE CONTRACTS						
	PURCHASED SERVICES	91,939	130,062	117,966	17,977	114,836	
043050-4000-000-000	INTERNAL SERVICES						
043050-4003-000-001	CENTRAL STORES-COPIES						
043050-4003-000-002	CENTRAL STORES-GASOLINE	1,104	1,279	1,750	215	1,750	
	INTERNAL SERVICES	1,104	1,279	1,750	215	1,750	
043050-5100-000-000	UTILITIES						
043050-5101-000-000	ELECTRICAL SERVICES	24,328	19,753	26,400	4,789	27,300	
043050-5102-000-000	HEATING SERVICES	8,381	10,771	12,672		13,056	
043050-5103-000-000	WATER AND SEWER	9,287	15,036	9,504		9,792	
043050-5204-000-000	POSTAGE AND TELEPHONE	753	755	956	63	956	
043050-5301-000-000	BOILER INSURANCE	239	234	400	235	400	
043050-5302-000-000	FIRE INSURANCE	1,877	1,784	2,000	1,910	2,000	
043050-5305-000-000	MOTOR VEHICLE INSURANCE	652	638	800	652	800	
043050-5306-000-000	SURETY BONDS	42	62	65	61	65	
043050-5308-000-000	GENERAL LIABILITY INSURANCE						
043050-5401-000-000	OFFICE SUPPLIES	1,609	777	3,380		3,380	
043050-5402-000-001	DOG FOOD	6,406	7,661	9,240	990	9,240	
043050-5402-000-003	CAT FOOD	253	1,846	2,500	60	2,500	
043050-5404-000-000	MEDICAL AND LABORATORY SUPPL	11,579	14,312	14,450	879	14,450	
043050-5405-000-000	LAUNDRY/HOUSEKEEPING AND JANIT	19,977	12,496	16,310	2,650	14,310	
043050-5407-000-000	REPAIR AND MAINTENANCE SUPPL	2,461	7,540	7,000	1,575	7,000	
043050-5408-000-000	VEHICLE & POWERED EQUIPMENT SU						
043050-5410-000-000	UNIFORMS AND WEARING APPAREL	213	581	750		750	
043050-5413-000-000	OTHER OPERATING SUPPLIES	13,070	10,236	19,681	392	20,296	
043050-5413-000-999	EMERGENCY/DISASTER EXPENSE						
043050-5506-000-000	TRAVEL			1,375		1,375	
043050-5801-000-000	DUES AND ASSOC. MEMBERSHIPS	120	120	120		120	
043050-5802-000-000	CLAIMS & BOUNTIES						
	OTHER CHARGES	101,247	104,602	127,603	14,256	127,790	
043050-8001-000-000	MACHINERY AND EQUIPMENT		198,619	154,416			
043050-8002-000-000	FURNITURE AND FIXTURES						
043050-8005-000-000	MOTOR VEHICLES AND EQUIPMENT						
043050-8007-000-000	INTEGRATED TECHNOLOGY EQUIPMENT		8,108				
043050-8009-000-000	MISCELLANEOUS EQUIPMENT						
043050-8011-000-000	ALTERATIONS TO OLD BUILDINGS						
043050-8800-000-000	BUILDINGS						
043050-8900-000-000	IMPROVEMENTS OTHER THAN BUILDING			85,000			
	CAPITAL OUTLAY		206,727	239,416		0	
043050-9001-000-000	LEASE/RENT OF EQUIPMENT	1,105	1,274	1,200	98	1,200	
043050-9005-000-000	SBITA LONG-TERM			75	60		
	OTHER USES OF FUNDS	1,105	1,274	1,275	158	1,200	
	TOTAL DEPARTMENT	883,468	1,120,502	1,226,274	197,768	945,932	

2026-2027 BUDGET INFORMATION - REVENUES

DEPARTMENT Animal Shelter **DEPARTMENT CODE** 4305

REVENUE LINE ITEM	FUNDING SOURCES	SOURCES OF FUNDS				TOTAL
		FEES/ OTHER REVENUE	STATE	FEDERAL	PROVIDED FROM LOCAL SOURCES	
16060-002	**Donations, Adoption/Reclaim Fees**	66,000				**66,000**
16060-003	**Spay/Neuter Fees/State Funds**	9,000	2,715			**11,715**
	Total	75,000	2,715			**77,715**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Animal Shelter **DEPARTMENT CODE** 4305

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4305-1001-02	**Animal Shelter Manager**		**91,936**
10-4305-1001-03	**Assistant Animal Shelter Manager**		**59,984**
10-4305-1001-04	**SR Animal Caretaker**		**54,604**
10-4305-1001-05	**Animal Caretaker**		**38,712**
10-4305-1001-06	**SR Secretary**		**40,862**
10-4305-1001-92	**SR Animal Caretaker**		**46,350**
10-4305-1001-93	**SR Animal Caretaker**		**44,298**
10-4305-1001-94	**Animal Caretaker**		**37,064**
10-4305-1003-00	**Part-time Salaries & Wages - Regular** 3 employees @ 25 hrs./week	53,500	**53,500**
10-4305-1005-00	**Extra Help/Overtime** Accommodates overtime required during holidays, busy times and emergency situations		**5,000**

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Animal Shelter **DEPARTMENT CODE** 4305

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4305-2001-00	F.I.C.A.		36,132
10-4305-2002-00	Retirement - V.S.R.S.		51,933
10-4305-2005-00	Hospital/Medical Plans		129,920
10-4305-2006-00	Group Insurance		4,883
10-4305-2008-00	Short and Long Term Disability		1,400
10-4305-2011-00	Workers Compensation		3,778

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Animal Shelter **DEPARTMENT CODE** 4305

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4305-3001-00	**Professional Health Services**		**35,000**
	Sick and injured animals requiring veterinary attention	31,000	
	Increase due to increasing animal intake and vet cost		
	Employee preventive health: Vaccines and titers	4,000	
10-4305-3001-01	**Professional Services - Donations**		**2,715**
	State animal friendly tag revenue	2,715	
10-4305-3001-02	**Professional Services - Donations**		**20,000**
	Appropriation from the Fleming Trust for spay/neuter	20,000	
	previously completed appropriation request separately		
	these funds come out of the Animal Shelter Reserve Fund		
	line item 0-010-000240-2501		
10-4305-3002-00	**Professional Services**		**6,200**
	Spay/neuter deposit funds equals revenue		
	Dog deposits 35 @ $70.00 = $2450.00	2,450	
	Cat deposits 75 @ $50.00 = $3,750.00	3,750	
10-4305-3004-00	**Repair and Maintenance - Equipment**		**14,000**
	Yearly generator service = $1,000.00	1,000	
	Generator repairs	2,000	
	Misc. repairs - freezer, washer/dryer, air exchange units	11,000	

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Animal Shelter **DEPARTMENT CODE** 4305

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4305-3004-02	**Repair and Maintenance - Vehicle**		**1,700**
	Oil Change (2 vehicles) 4 @ $50.00 = $200.00	200	
	Tires 4 @ $250.00 = $1,000.00	1,000	
	Misc. repairs	500	
10-4305-3004-03	**Repair and Maintenance - Grounds**		**11,360**
	Misc. repairs - roof, plumbing, and structure repairs	7,010	
	Roto-Rooter 6 @ $225.00 = $1350	1,350	
	Pump hair trap $200.00 x 2 = $400.00	400	
	DormaKaba- door repair $1300 x 2 = $2600	2,600	
	increase due to aging door mechanisms		
10-4305-3005-00	**Maintenance Service Contract**		**365**
	Service contract for copier	365	
10-4305-3006-00	**Printing and Binding**		**1,500**
	Receipt books 2 @ $300.00 = $600.00	600	
	Adoption contracts	300	
	Lost/found reports	100	
	Informational Brochures Professional Printing	500	
10-4305-3007-00	**Advertising**		**900**
	Rabies clinic advertising $300.00	300	
	Adoption/event advertising $100.00 x 6 = $600.00	600	

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Animal Shelter **DEPARTMENT CODE** 4305

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4305-3010-00	**Other Contractual Services**		**21,096**
	Heating/Cooling maintenance contract	7,432	
	Boland Trane ABI Contract	9,264	
	Carcass disposal $150.00 x 4 = $600.00	600	
	Fire alarm system inspection and maintenance	500	
	Snow removal $350.00 X 6 = $2,100.00	2,100	
	Pest control contract $300.00 x 4 = $1,200.00	1,200	
10-4305-4003-02	**Central Stores - Gasoline**		**1,750**
	500 gals. (2 Vehicles) @ $3.50 per gal. = $1750.00	1,750	
10-4305-5101-00	**Electrical Services**		**27,300**
	Assume $2,275.00/month = $27,300	27,300	
10-4305-5102-00	**Heating Services**		**13,056**
	Assume $1088.00/month = $13056	13,056	
10-4305-5103-00	**Water and Sewer**		**9,792**
	Assume $816.00/month = $9792	9,792	

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Animal Shelter **DEPARTMENT CODE** 4305

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4305-5204-00	**Postage and Telephone**		**956**
	Approximately $13.00/month for one phone and fax line	156	
	Misc. repairs	80	
	Cellular phone $60.00/month = $720.00	720	
10-4305-5301-00	**Boiler Insurance**		**400**
10-4305-5302-00	**Fire & Property Insurance**		**2,000**
10-4305-5305-00	**Motor Vehicle Insurance**		**800**
10-4305-5306-00	**Surety Bonds**		**65**
10-4305-5401-00	**Office Supplies**		**3,380**
	General supplies (Paper, tape, staples, ink cartridges, etc.)	800	
	Computer equipment	1,000	
	Animal Management Software	1,100	
	Laser printer cartridges 4 @ $70.00 = $280.00	280	
	Laser printer color cartridges 1 @ $200.00	200	

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Animal Shelter **DEPARTMENT CODE** 4305

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4305-5402-01	**Dog Food**		**9,240**
	Adult dog food 280 bags @ $30.00 = $8,400.00	8,400	
	Puppy food 20 bags @ $30.00 = $600.00	600	
	Canned food 12 cases @ $20.00 = $240.00	240	
10-4305-5402-03	**Cat Food**		**2,500**
	Cat food 68 bags @ $25.00 = $1,700.00	1,700	
	Canned food 32 cases @ $25.00 = $800.00	800	
10-4305-5404-00	**Medical and Laboratory**		**14,450**
	Fatal Plus 5 vials @ $60.00 = $300.00	300	
	Dog vaccines 25 boxes @ $150.00 = $3,750.00	3,750	
	Cat vaccines 20 boxes @ $180.00 = $3,600.00	3,600	
	Sedative, needles, and misc. supplies	2,000	
	Microchips 600 @ $8.00 = $4,800.00	4,800	

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Animal Shleter **DEPARTMENT CODE** 4305

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4305-5405-00	**Laundry and Housekeeping**		**14,310**
	Bleach, paper towels, laundry soap and toilet paper	6,000	
	Disinfectants 5 - 55 gal per year @ $862 = $4310	4,310	
	Trash bags 50 cases per year @ $49.00 = $2,450.00	2,450	
	Misc. mops, cleaning brushes, light bulbs	600	
	Misc. disinfectants, dish soaps and deodorizers	600	
	Shipping/handling charges of disinfectant	350	
10-4305-5407-00	**Repair and Maintenance**		**7,000**
	Hoses, nozzles and accessories	1,700	
	Trap and other misc. filters, pressure washer oil	1,200	
	Maintenance and other supplies, repair items, tools	2,000	
	Replace carbon filters 3 x per year @ $500.00 = $1,500.00	1,500	
	Duct work filters 6 x per year @ $100.00 = $600.00	600	
10-4305-5410-00	**Uniforms and Wearing Apparel**		**750**
	Insulated gloves 6 pairs @ $10.00 = $60.00	60	
	Slip on boots 6 pairs @ $15.00 = $90.00	90	
	Safety glasses and protective clothing	100	
	Staff uniforms	500	

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Animal Shelter **DEPARTMENT CODE** 4305

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4305-5413-00	**Other Operating Supplies**		**20,296**
	Cat traps 6 @ $60.00 = $360.00	360	
	Disposable cat carriers 400 @ $2.90 = $1160.00	1,160	
	Leashes 800 @ $.92 = $736.00	736	
	Kitty litter 1,500 bags @ $6.00 = $9,000.00	9,000	
	Miscellaneous signs, plaques, tiles = $300.00	300	
	Woven bags 200 per year @ $ .70 = $140.00	140	
	Scoopers 5 per year @ $15.00 = $75.00	75	
	Disposable litter boxes 7900 @ $ .68 = $5,400.00	5,372	
	Feral cat handling boxes 5 @ $90.00 = $450.00	450	
	Road salt 20 – 50 lb. bags @ $5.00 ea. = $100.00	100	
	Promo items - event needs, marketing supplies	500	
	Small animal supplies	200	
	Miscellaneous supplies - keys, tools, pesticides, etc.	463	
	Chew proof dog benches 16 @ $90.00 = $1,440.00	1,440	
	increase due to increase of cost of cat carriers/slip leads		

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Animal Shelter **DEPARTMENT CODE** 4305

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4305-5506-00	**Travel**		**1,375**
	Miscellaneous local training courses	250	
	VA ACO seminar registration 2 @ $250.00 = $500.00	500	
	Hotel 4 nights @ $100.00 = $400.00	400	
	Meals/airfare, travel expenses = $225.00	225	
10-4305-5801-00	Dues and Memberships		**120**
	State controlled substance permit = $120.00	120	
10-4305-9001-00	**Rent/Lease of Equipment**		**1,200**
	Konica copier monthly lease $100/month = $1,200.00	1,200	

2026-2027 CAPITAL REQUESTS

DEPARTMENT **Animal Shelter** **DEPARTMENT CODE** **4305**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
043050-8009-000-000	**Miscellaneous Equipment** Purchase and install of industrial washer and dryer. The shelter purchases Speed Queen washers and dryers, approximately 2 each per year, at $1500 per unit, totaling $6000 per year. There is constant service calls for work completed on washers and dryers between unit purchase, at $150 minimum for each service call. The life expectancy of industrial washer/dryer is 10-20 years, vs the 6 month life-span of the current washers and dryers used. Our current washers and dryers are built for approximately 8 loads of laundry per week, whereas the animal shelter does 10-15 loads per day of bulky laundry (blankets, towels, bedding). Maintenance has provided a quote of $35,000 for this project.	35,000	**35,000**
ONGOING OPERATING COSTS ASSOCIATED WITH CAPITAL EXPENDITURE/PROJECT:			
043050-3010-000-000	Ongoing operating costs associated with this expenditure include regular inspection/maintenance of machines.	5,000	**5,000**

FREDERICK COUNTY - ANIMAL SHELTER

Shelter Manager
540/667-9192 ext. 2502
FAX 540/722-6108
E-mail: ctasker@fcva.us

MEMORANDUM

TO: Joe Wilder, Director of Public Works

FROM: Christina Tasker, Shelter Manager

SUBJECT: Addition of Senior Caretaker Position
DATE: 11/20/2025

Purpose
This memo provides justification for the addition of a Senior Animal Caretaker position at the Frederick County Animal Shelter. This request is based on a sustained increase in animal intakes, operational demands that exceed current staffing capacity, and ongoing challenges in hiring and retaining part-time staff.

Operational Challenges

1. **Inability to Hire Part-Time Staff**
   Recent recruitment efforts for part-time roles have been unsuccessful due to:

   - A limited applicant pool
   - Inconsistent availability of part-time candidates
   - Higher turnover rates in part-time positions
   - Increased competition with higher-paying employers in the region

As a result, part-time staffing funds have gone unused, while operational needs continue to rise.

2. **Impact on Animal Care and Safety**
   The current staff-to-animal ratio is no longer adequate to maintain the shelter's standards for care, enrichment, cleaning, and timely medical assessment. This has resulted in:

   - Delays in daily care routines
   - Increased potential for sanitation issues or disease transmission
   - Reduced behavioral enrichment and handling time
   - Slower processing of animals into and out of the shelter

3. **Impact on Staff Capacity and Well-Being**
   Existing full-time staff members have been required to absorb additional duties to compensate for staffing shortages. This has contributed to:

   - Increased stress and risk of burnout
   - Higher likelihood of errors
   - Reduced morale and challenges in retention
   - Compromised customer service during peak hours
   -

Proposed Solution
To address these challenges, I recommend the addition of a Senior Animal Caretaker position. A full-time employee will provide consistent coverage, improved schedule reliability, and a higher level of training and retention than currently feasible with part-time staffing.
This role will directly support:

- Daily cleaning, feeding, and enrichment
- Intake processing and medical triage
- Adoption and rescue program coordination
- Improved animal flow and reduced length-of-stay
- Improved social media exposure, community outreach, and off-site events

---

Budget and Funding Consideration
Funding for the salary portion of the proposed full-time position will come from reducing the budgeted line item for part-time staffing. Because the shelter has been unable to successfully recruit and maintain part-time staff, these funds have consistently remained underutilized. Redirecting these funds toward a full-time position allows the department to:

- Use existing resources more efficiently
- Avoid increasing the overall departmental budget
- Ensure reliable staffing coverage
- Improve continuity of care and reduce operational gaps

This reallocation ensures that the new full-time position is cost-neutral within the current budget structure.

Expected Outcomes
Adding this full-time position is expected to result in:

- Improved staff-to-animal ratios aligned with best practices

- Faster intake processing and more efficient daily operations
- Reduced length-of-stay through consistent care and enrichment
- Better disease control and sanitation practices
- Enhanced customer service and community engagement
- Increased staff morale and reduced burnout

Conclusion
Given the sustained increase in animal intakes, the operational strain on existing staff, and the persistent barriers to hiring part-time workers, hiring a full-time Senior Animal Caretaker position is essential to maintaining the shelter's standards of care and operational effectiveness. With funding for the salary portion of this position secured through the reallocation of existing part-time staffing dollars, this proposal offers a more cost-neutral solution that supports both animal welfare and staff well-being.

2026-2027 NEW POSITION REQUEST

DEPARTMENT **Animal Shelter** **DEPARTMENT CODE** **4305**

PLEASE INCLUDE:

- **NEW POSITION TITLE, ASSOCIATED FRINGES, AND ALL OPERATING AND CAPITAL ASSOCIATED WITH NEW POSITION ON THIS FORM**
- **JUSTIFICATION FOR NEW POSITION ON SEPARATE SHEET - REQUIRED**
- **ONLY ONE NEW POSITION AND ASSOCIATED OPERATING AND CAPITAL PER PAGE**

****DO NOT INCLUDE NEW POSITIONS AND ASSOCIATED OPERATING AND CAPITAL IN DEPARTMENT BUDGET REQUEST - USE THIS FORM ONLY****

4-010-043050-1001-000-091	Senior Animal Caretaker		44,000
4-010-043050-2001-000-000	F.I.C.A. (7.65%)		3,366
4-010-043050-2002-000-000	Retirement - V.R.S. (12.55%)		5,522
4-010-043050-2005-000-000	Hospital/Medical Plans ($16,240)		16,240
4-010-043050-2006-000-000	Group Insurance (1.18%)		519
4-010-043050-2008-000-000	Short & Long Term Disability (0.53%, if applicable)		233
4-010-043050-2011-000-000	Worker's Compensation (see chart)		352
	Total Cost for New Position		70,232

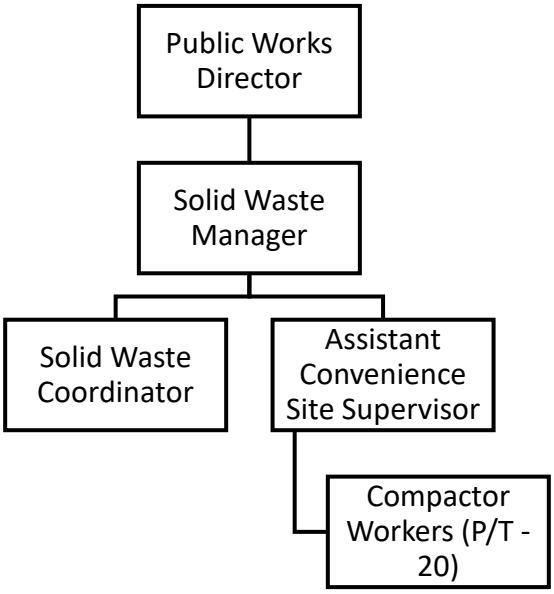
Refuse Collection

Mission

To promote conservation and enhance the quality of life in the community through responsible solid waste management practices.

Department Description

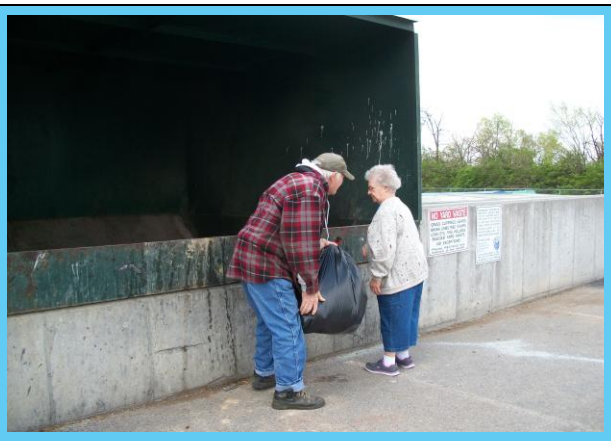
- This department is responsible for the collection and removal of Frederick County municipal solid waste from all County compactor and container sites
- This function is a contractual service provided to the County by an approved hauler and is extended to schools, parks, library, airport, and other municipal facilities within the County
- The County owns or leases the compactor and container site and provides necessary labor and supervision to maintain appearance and function
- Manages the County's recycling program to include collection containers, hauling, and all associated processing fees
- Perform in-house collection of used footwear and textiles from convenience sites and other community drop-offs
- Hosts rain barrel and compost bin sales
- Conducts public outreach and environmental education
- Manages waste/recycling hauling, recycling processing, electronics recycling, and shoe/textiles contracts and agreements, including tracking tonnage, convenience site usage, and industry and market trends
- Assists local businesses in locating markets for their recyclable materials
- File annual Recycling Rate Report with DEQ which entails extensive survey of local business activity
- Coordinates with the regional planning district on solid waste planning and recycling reports



Goals/Objectives

- Minimize the number of pulls and maximize compaction densities from compactor sites to reduce collection costs.
- Maintain coverage at all sites to discourage illegal dumping and misuse.
- Continue to promote recycling program – encourage proper recycling habits and curtail contamination which controls costs and maintain markets.
- Maintain glass recycling program.
- Emphasize waste reduction as the most effective method of solid waste management.
- Continue to work with local businesses and industry regarding best disposal options.
- Continue to maintain and upgrade services, facilities, and equipment.

Service Levels	FY2025 Actual	FY2026 Budget	FY2027 Plan
Refuse collected and hauled (tons)	22,456	23,701	23,130
Household material recycled (tons)	2,690	2,865	2,771
Recycling Rate	50%	53%	50%
Business, community, and other public outreach audience members	42	266	100



Site attendant assists a resident with her refuse.

10/03/2025	COUNTY OF FREDERICK	- B U D G E T -	E X P E N S E			ACCOUNTING PERIOD 2025/10	
FUND #-010	GENERAL OPERATING FUND						
		Prior Years	Prior Years	Amended	Actual On	Dept Request	Admin
		FY/2024	FY/2025	Budget	2025/10	FY2027	Request
042030 -000-000	REFUSE COLLECTION						
042030-1001-000-001	SOLID WASTE MANAGER	89,311	92,919	96,635	24,043	96,791	
042030-1001-000-002	SOLID WASTE COORDINATOR	55,414	57,652	59,958	14,917	60,055	
042030-1001-000-003	ASST. CONV. SITE SUPR.	41,351	43,021	44,741	11,132	44,814	
042030-1001-000-004	LABORER II						
042030-1003-000-000	COMPACTOR SITE - PART TIME	409,611	437,859	501,007	122,352	493,403	
042030-1005-000-000	OVERTIME	7,440	13,482	10,410	2,441	15,159	
042030-1009-000-000	ACCRUED SALARIES	370	311				
042030-1010-000-000	EXTRA PAY						
	PERSONAL SERVICE	603,497	645,244	712,751	174,885	710,222	
042030-2000-000-000	FRINGE BENEFITS						
042030-2001-000-000	F.I.C.A.	45,311	48,724	54,525	13,211	44,332	
042030-2002-000-000	RETIREMENT - VRS	23,399	25,320	25,267	6,583	25,308	
042030-2005-000-000	HOSPITAL - MEDICAL PLANS	65,781	47,908	50,105	11,977	51,720	
042030-2006-000-000	GROUP INSURANCE	2,498	2,288	2,387	595	2,380	
042030-2008-000-000	SHORT & LONG TERM DISABILITY	512	532	570	138	580	
042030-2011-000-000	WORKER'S COMPENSATION	20,645	17,878	22,374	5,166	19,603	
042030-2019-000-000	ACCRUED FRINGES	98	-29				
	FRINGE BENEFITS	158,244	142,621	155,228	37,670	143,923	
042030-3000-000-000	CONTRACTUAL SERVICES						
042030-3002-000-000	PROFESSIONAL SERVICES			5,000		5,000	
042030-3003-000-000	TEMPORARY HELP SERVICE FEES						
042030-3004-000-001	REPAIR & MAINTENANCE - EQUIP.	8,959	4,568	19,600		19,600	
042030-3004-000-002	REPAIR & MAINTENANCE - VEHICLE	3,034	1,654	6,759	88	5,850	
042030-3004-000-003	REPAIR AND MAINTENANCE -BUILDING	783	4,150	6,700		6,425	
042030-3005-000-000	MAINTENANCE SERVICE CONTRACTS						
042030-3006-000-000	PRINTING AND BINDING		103	2,205	966	2,205	
042030-3007-000-000	ADVERTISING	3,206	2,388	3,750		3,600	
042030-3010-000-000	OTHER CONTRACTUAL SERVICES	813,381	863,329	909,848	82,873	965,837	
042030-3013-000-000	IT SERVICE CONTRACTS						
	PURCHASED SERVICES	829,363	876,192	953,862	83,927	1,008,517	
042030-4003-000-002	CENTRAL STORES - GASOLINE	10,109	8,988	13,542	1,325	14,049	
	INTERNAL SERVICES	10,109	8,988	13,542	1,325	14,049	
042030-5100-000-000	UTILITIES						
042030-5101-000-000	ELECTRICAL SERVICES	16,540	17,640	16,440	1,551	15,672	
042030-5103-000-000	WATER AND SEWAGE	159	158	162	13	162	
042030-5204-000-000	POSTAGE AND TELEPHONE	3,242	2,874	4,160	229	3,480	
042030-5300-000-000	INSURANCE						
042030-5302-000-000	FIRE & PROPERTY INSURANCE	1,671	1,604	1,675	1,714	1,605	
042030-5305-000-000	MOTOR VEHICLE INSURANCE	1,217	1,350	1,400	1,371	1,351	
042030-5400-000-000	MATERIALS AND SUPPLIES						

042030-5401-000-000	OFFICE SUPPLIES	146	1,389	493		493	
042030-5405-000-000	LAUNDRY/HOUSEKEEPING SUPPLIES	700	994	3,138	97	2,743	
042030-5407-000-000	REPAIR AND MAINTENANCE SUPPLIES	4,307	997	4,612	216	4,545	
042030-5408-000-000	VEHICLE & POWERED EQUIP. SUPPLIES	1,649	286	1,650	5	1,650	
042030-5408-000-002	VEHICLE FUELS & LUBRICANTS	1,858	4,038	4,600		4,600	
042030-5410-000-000	UNIFORMS	746	783	800		800	
042030-5411-000-000	BOOKS AND SUBSCRIPTIONS	225	225	255		255	
042030-5412-000-000	EDUCATIONAL & RECREATIONAL SUP	180	265	500		400	
042030-5412-000-001	EDUCATIONAL SUPPLIES - GRANT						
042030-5413-000-000	OTHER OPERATING SUPPLIES	2,868	4,613	3,969	373	3,798	
042030-5413-000-999	EMERGENCY/DISASTER EXPENSE						
042030-5415-000-000	OTHER EXPENSES(RECYCLING GRANT						
042030-5416-000-000	POSTER COMPETITION						
042030-5506-000-000	TRAVEL			500		250	
042030-5801-000-000	DUES AND ASSOC. MEMBERSHIPS	245	255	595		595	
	OTHER CHARGES	35,753	37,471	44,949	5,569	42,399	
042030-8001-000-000	MACHINERY AND EQUIPMENT	39,596					
042030-8002-000-000	FURNITURE AND FIXTURES						
042030-8005-000-000	MOTOR VEHICLES AND EQUIPMENT	57,795					
042030-8006-000-000	CONSTRUCTION VEHICLES AND EQUIP						
042030-8007-000-000	INTEGRATED TECHNOLOGY EQUIPMENT						
042030-8700-000-000	LAND						
042030-8800-000-000	BUILDINGS						
042030-8900-000-000	IMPROVEMENTS OTHER THAN BUILDING	46,500					
	CAPITAL OUTLAY	143,891				0	
042030-9001-000-000	LEASE/RENT OF EQUIPMENT	13,796	14,517	15,780	1,111	15,780	
042030-9003-000-000	LEASE/RENT OF LAND	6,000	6,005	6,000	6,000	6,000	
042030-9005-000-000	SBITA LONG-TERM		133				
	OTHER USES OF FUNDS	19,796	20,655	21,780	7,111	21,780	
	TOTAL DEPARTMENT	1,800,653	1,731,171	1,902,112	310,487	1,940,890	

2026-2027 BUDGET INFORMATION - REVENUES

DEPARTMENT **Refuse Collection** **DEPARTMENT CODE** **4203**

REVENUE LINE ITEM	FUNDING SOURCES	SOURCES OF FUNDS				TOTAL
		FEES/ OTHER REVENUE	STATE	FEDERAL	PROVIDED BY Frederick County	
1899-22	**From Landfill Budget 5604 line item**	149,600				149,600
	$1/ton at 220,000 tons @ 68 percent					
1904-01	**Clarke Container Fees**					96,792
	Stephenson (9%)	7,152				
	$596/mo x 12					
	Double Toll Gate (36%)	36,120				
	$3010 x 12					
	Landfill (13%)	42,756				
	$3563/mo x 12					
	Greenwood (7%)	10,764				
	$897/mo x 12					
1904-03	**Winchester Container Fees**					82,452
	Landfill (23%)	82,452				
	$6871 x 12					

2026-2027 BUDGET INFORMATION - REVENUES

DEPARTMENT Refuse Collection **DEPARTMENT CODE** 4203

REVENUE LINE ITEM	FUNDING SOURCES	SOURCES OF FUNDS				TOTAL
		FEES/ OTHER REVENUE	STATE	FEDERAL	PROVIDED BY Frederick County	
1904-06	**Recycling Rebate/Commodities**	6,000				6,000
	Recycling Reimbursement/Clarke	7,000				7,000
	Sale of Rain Barrels	900				900
1904-12	**Payments/Bowman Library** $181/mo x 12	2,172				2,172
						344,916

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Refuse Collection **DEPARTMENT CODE** 4203

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4303-1001-00	**Solid Waste Manager**		96,791
10-4203-1001-02	**Solid Waste Coordinator**		60,055
10-4203-1001-03	**Assistant Site Supervisor**		44,814
10-4203-1003-00	**Part-time Salaries and Wages -- Regular** 29,692 hrs @ $15.50/hr; one staff floater 1,560 hrs @ $14.65; one staff floater 620 hrs @ $16.65		493,403
10-4203-1005-00	**Extra Help/Overtime** Allows for 350 hrs @ $43.31/hr for unscheduled overtime; on call duties by solid waste coordinator		15,159
10-4203-2001-00	**F.I.C.A.**		44,332
10-4203-2002-00	**Retirement -- VSRS**		25,308
10-4203-2005-00	**Hospital/Medical Plans**		51,720
10-4203-2006-00	**Group Insurance**		2,380

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Refuse Collection **DEPARTMENT CODE** 4203

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4203-2008-00	**Short and Long-Term Disability**		580
10-4203-2011-00	**Workman's Compensation** Based on $3.54/100 for compactor workers/assistant; .05 for solid waste manager; $1.19 for solid waste coordinator		19,603
10-4203-3002-00	**Professional Services**		5,000
10-4203-3004-01	**Repair/Maintenance -- Equipment** Assume can repairs and modifications $900 x 12 cans = $10,800; compactor repair/troubleshoot 12 units = $8,800		19,600
10-4303-3004-02	**Repair/Maintenance -- Vehicle** Oil changes $71 x 10 services = $710; inspections 5 vehicles and two trailers $140; allowance for routine repairs @ $1000/repair @ 5 vehicles = $5,000		5,850
10-4203-3004-03	**Repair/Maintenance -- Buildings and Grounds** Gravel @ $275/load; fence/gate repair @ $650/repair = $1,950; tree trimming $2,000; mow drainage structure $2,200		6,425

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Refuse Collection **DEPARTMENT CODE** 4203

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4203-3006-00	**Printing and Binding**		2,205
	Signs, decals, banners to educate/promote programs; update container decals @ $1,550; allowance for brochures @ $655		
10-4203-3007-00	**Advertising**		3,600
	Promote TreeCycle; Earth Day; Arbor Day; diversion programs; outreach; holiday schedules; assume 12 ads @ $300/insertion		
10-4203-3010-00	**Other Contractual Services**	889,452	965,837
	Hauling contract with 5% anticipated increase based on FY 25/26 three month avg plus increase based on CPI/U.S. Bureau of Labor Statistics for Waste Hauling $74,121 x 12 = 889,452		
	Recycling processing fees based on three month avg for FY 25/26 plus 5% anticipated increase/CPI; $4771 x 12 = 57,252	57,252	
	Glass Recycling at landfill site; Fairfax tip fees	2,373	
	Bowman Library $181/mo x 12 = 2,172	2,172	
	Contracted snow removal at Gore, Star Tannery; emergencies	7,500	
	Fire Extinguisher annual service/replacement	200	
	Emergency first aid kits; bi-annual stocking	750	
	Pest Management $300/mo x 12 = $3,600	3,600	
	Treatment for bag worms	1,650	
	Preventative for invasives	888	

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Refuse Collection **DEPARTMENT CODE** 4203

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4203-4003-02	**Central Stores** 4014 gal @ $3.50/gal for five vehicles; based on FY 24/25 fuel logs		14,049
10-4203-5101-00	**Electrical Services** Estimate for 10 sites @ $1306/mo x 12; based on yearly monthly avg		15,672
10-4203-5103-00	**Water and Sewage**		162
10-4203-5204-00	**Postage and Telephone** Correspondence @ $200; includes cell phones for solid waste coordinator/assistant @ $185/mo x 12 = $2,220; also includes data plan for manager's tablet @ $45/mo x 12 = $540; desk phone $45/mo x 12 = $540		3,480
10-4203-5302-00	**Fire and Property Insurance**		1,605
10-4203-5305-00	**Motor Vehicle Insurance**		1,351

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Refuse Collection **DEPARTMENT CODE** 4203

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4203-5401-00	**Office Supplies** 5 colored paper @ $15/ream, $75; laminate/legal $30; laminate/ letter $20; rubberbands 12 boxes @ $14/box, $168; allowance for post-its, folders, tape, batteries; note pads, etc. $200		493
10-4203-5405-00	**Laundry and Housekeeping** Hand tools and brooms @ $175; gloves @ $144; tarps 6 @ $750; rain suits @ $55; disinfectant spray $140/case; 12 trash grabbers @ $372; hand sanitizer @ $150; 2 vacuum cleaners @ $125; paper towels for sites $832		2,743
10-4203-5407-00	**Repair and Maintenance -- Buildings and Grounds** Rodent blocks 18 lb @ $175; ice melt $636/pallet; #8 gravel for snow/ice treatment $800; patch filler $25/bag @ $216; RoundUp $50/gal @ $700; concrete mix $7/bag @ $140; grease gun @ $67; screen doors @ $175, $350; Stay Dry absorbant 25 bags $13/bag @ $325; degreaser 24 @ $7/can, $168; insect repellant 15 cans @ $5/can, $75;; box pad locks 2 @ $214; leaf blower @ $129; weed trimmer @ $350; allowance for drill bits, grinding wheels, hinges, couplings, hoses, paint, lumber, shingles, wheel stops, etc. $200		4,545

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Refuse Collection **DEPARTMENT CODE** 4203

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4203-5408-00	**Vehicle and Powered Equipment Supplies** Allowance for parts, lubes, filters, plugs, hoses, belts, wiper blades, fuel filters, chains etc. for vehicles and mowers; in-house compactor repair parts and oil filters and fuses based on FY 24/25		1,650
10-4203-5408-02	**Vehicle Fuels and Lubricants** Motor oil, antifreeze, fuel, oxygen/acetylene, kerosene, diesel @ $1,000; compactor grease 900 tubes @ $4/tube for 14 compactors = $3,600		4,600
10-4203-5410-00	**Uniforms** Clothing allowance for two field staff @ $400 ea		800
10-4203-5411-00	**Books and Subscriptions** Winchester Star @ $255/yr		255
10-4203-5412-00	**Educational and Recreational** Promotional/outreach materials for school programs, community events, Earth Day, rain barrel/compost bin sale, etc.		400

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Refuse Collection **DEPARTMENT CODE** 4203

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4203-5413-00	**Other Operating Supplies** Misc. fees and supplies including bottled water for sites @ $1,443/yr based on avg FY 25/26 four month consumption; meals for trustees during snow events @ $350; compact fridges @ $165, $330; window a/c unit @ $225; wall heaters @ $200, $400; replacement shade/ rain umbrellas @ $75, $150; rain barrels/re-sale $900		3,798
10-4203-5506-00	**Travel** Allowance for on-line training by solid waste manager		250
10-4203-5801-00	**Dues and Memberships** Solid Waste Association for North America $245; Virginia Recycling Association @ $350		595
10-4203-9001-00	**Lease/Rent of Equipment** Rental of hoe/fork lift; roller; jack hammer; post hole digger, etc. for work at sites by staff; 4 rentals/mobilizations @ $540 x 4 = $2,160; copier lease @ $90/mo = $1,080; toilet service $1,045/mo = $12,540		15,780
10-4203-9003-00	**Lease/Rent of Land** Greenwood @ $6,000/yr		6,000

Refuse Disposal

Mission

To promote conservation and enhance the quality of life in the community through responsible solid waste management practices.

Department Description

- This budgeted amount consists of the internal charge by the Frederick County Landfill Fund for the disposal of the county trash collected from nine collection sites, the landfill citizens center, and town disposal
- This charge is based on the prevailing rate/ton and the charges are transferred to the Landfill Fund

10/03/2025	COUNTY OF FREDERICK	- B U D G E T -	E X P E N S E			ACCOUNTING PERIOD 2025/10	
FUND #-010	GENERAL OPERATING FUND						
		Prior Years	Prior Years	Amended	Actual On	Dept Request	Admin
		FY/2024	FY/2025	Budget	2025/10	FY2027	Request
042040 -000-000	REFUSE DISPOSAL						
042040-3000-000-000	CONTRACTUAL SERVICES						
042040-3009-000-004	COUNTY PAYMENTS - CITIZENS COL	635,993	701,858	913,908	226,866	934,692	
042040-3010-000-000	OTHER CONTRACTUAL SERVICES	7,746					
	PURCHASED SERVICES	643,739	701,858	913,908	226,866	934,692	
042040-5413-000-999	EMERGENCY/DISASTER EXPENSE						
042040-5810-000-001	EEOC CLAIMS						
042040-8001-000-000	MACHINERY AND EQUIPMENT						
042040-8002-000-000	FURNITURE AND FIXTURES						
042040-8007-000-000	INTEGRATED TECHNOLOGY EQUIPMENT						
	CAPITAL OUTLAY					0	
	TOTAL DEPARTMENT	643,739	701,858	913,908	226,866	934,692	

2026-2027 BUDGET INFORMATION - REVENUES

DEPARTMENT Refuse Disposal **DEPARTMENT CODE** 4204

REVENUE LINE ITEM	FUNDING SOURCES	SOURCES OF FUNDS				TOTAL
		FEES/ OTHER REVENUE	STATE	FEDERAL	PROVIDED BY Frederick County	
1904-06	**Clarke County (reimbursement)**					
	Stephenson (9%)	3,744				3,744
	$312 x 12					
	Double Toll Gate (36%)	13,536				13,536
	$1,128 x 12					
	Landfill (13%)	50,412				50,412
	$4201 x 12					
	Greenwood (4%)	5,244				5,244
	$437 x 12					
	City of Winchester (reimbursement)					
	Landfill (23%)	89,184				89,184
	$7432 x 12					
						162,120

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Refuse Disposal **DEPARTMENT CODE** 4204

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4204-3009-00	**County Payments** Based on 25/26 three month avg for refuse disposal plus a factor for population growth and waste flow increases for a total of 3 percent. Includes town disposal. MSW tipping fee FY 26/27 = $28/ton Average of 2,701 tons/mo disposal in three months of FY 25/26 Average of $75,622 X 3%= $77,891 x 12 = $934,692		934,692
			934,692

Litter Control

Mission

To protect the environment and quality of life by removing roadside litter while fostering community pride.

Department Description

- This budget includes personnel costs associated with providing a part-time employee for the supervision of the County's trustee litter crew and associated operating costs.
- The Northwestern Regional Adult Detention Center provides labor at no charge through the Community Inmate Workforce Program. This partnership resulted in an in-kind contribution on behalf of the regional jail of $72,392 during FY 24/25.
- The crew collects litter from along the County's roads with a focus on roads leading to the landfill.
- Completes annual application and performance data for state Litter and Recycling Grant.

Goals/Objectives

- Control litter along County roads, with an emphasis along the main roads leading to the landfill.
- Discourage illegal dumping and littering throughout the County.
- Educate citizens regarding the costs and dangers of litter, including trash that is lost during transport to citizen's convenience sites and the regional landfill.

10/03/2025 COUNTY OF FREDERICK - B U D G E T - E X P E N S E							ACCOUNTING PERIOD 2025/10
FUND #-010 GENERAL OPERATING FUND							
		Prior Years	Prior Years	Amended	Actual On	Dept Request	Admin
		FY/2024	FY/2025	Budget	2025/10	FY2027	Request
042050 -000-000	LITTER CONTROL - GRANT						
042050-1001-000-004	LITTER CREW - LABORER II						
042050-1003-000-000	LITTER CREW - PART-TIME			27,019		27,019	
042050-1005-000-000	OVERTIME						
042050-1010-000-000	EXTRA PAY						
	PERSONAL SERVICE			27,019		27,019	
042050-2000-000-000	FRINGE BENEFITS						
042050-2001-000-000	F. I. C. A.			2,067		2,067	
042050-2011-000-000	WORKER'S COMPENSATION			1,078		956	
	FRINGE BENEFITS			3,145		3,023	
042050-3000-000-000	CONTRACTED SERVICES						
042050-3004-000-002	REPAIR AND MAINTENANCE-VEHICLE	703	640	2,650	979	3,600	
042050-3006-000-000	PRINTING AND BINDING			250		250	
042050-3007-000-000	ADVERTISING	575	405	1,250		1,200	
042050-3010-000-000	OTHER CONTRACTED SERVICES						
	PURCHASED SERVICES	1,278	1,045	4,150	979	5,050	
042050-4000-000-000	INTERNAL SERVICES						
042050-4003-000-002	CENTRAL STORES - GASOLINE	1,819	1,578	2,800	267	2,800	
	INTERNAL SERVICES	1,819	1,578	2,800	267	2,800	
042050-5204-000-000	POSTAGE AND TELEPHONE						
042050-5214-000-000	LITTERTHON PROGRAM						
042050-5214-000-001	WALK YOUR HUMAN PROGRAM						
042050-5214-000-002	SECURE YOUR LOAD PROGRAM						
042050-5214-000-003	KVB GRANT PROGRAMS						
042050-5305-000-000	MOTOR VEHICLE INSURANCE	243	237	250	240	250	
042050-5401-000-000	OFFICE SUPPLIES						
042050-5405-000-000	LAUNDRY/HOUSEKEEPING AND JANIT	1,845	3,040	3,090		2,940	
042050-5407-000-000	REPAIR & MAINTENANCE SUPPLIES			348		372	
042050-5408-000-000	VEHICLE AND POWERED EQUIPMENT	119	183	200	23	250	
042050-5410-000-000	UNIFORMS						
042050-5412-000-000	EDUCATIONAL SUPPLIES						
042050-5413-000-000	OTHER OPERATING SUPPLIES	61	92	760		490	
042050-5413-000-999	EMERGENCY/DISASTER EXPENSE						
042050-5506-000-000	TRAVEL						
042050-5600-000-000	CONTRIBUTIONS TO CIVIC & COMMU						
042050-5604-000-000	OTHER PAYMENTS TO CIVIC ORGAN						
	OTHER CHARGES	2,268	3,552	4,648	263	4,302	
042050-8005-000-000	MOTOR VEHICLES AND EQUIPMENT						
	CAPITAL OUTLAY					0	
	TOTAL DEPARTMENT	5,365	6,175	41,762	1,509	42,194	

2026-2027 BUDGET INFORMATION - REVENUES

DEPARTMENT Litter Control **DEPARTMENT CODE** 4205

REVENUE LINE ITEM	FUNDING SOURCES	SOURCES OF FUNDS				TOTAL
		FEES/ OTHER REVENUE	STATE	FEDERAL	PROVIDED BY Frederick County	
2404-0007	Litter Control Grant/DEQ		29,546			
						29,546

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Litter Control **DEPARTMENT CODE** 4205

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4205-1003-00	**Litter Crew Leader** Part-time staff $17.32/hr @ 1,560 hrs = $27,019 Monitors trustees during roadside litter cleanups; completes daily logs; remediates illegal dumps; special assignments by solid waste manager		27,019
10-4205-2001-00	**F.I.C.A.**		2,067
10-4205-2011-00	**Workman's Compensation** Based on 30/hrs/wk part-time @ rate of $3.54/100		956
10-4205-3004-02	**Repair and Maintenance Vehicle** Allowance for tires, repair, oil changes and other routine maintenance for one vehicle used to transport trustees		3,600
10-4205-3006-00	**Printing and Binding** Brochures, posters, etc. for litter prevention outreach		250
10-4205-3007-00	**Advertising** Four ads/yr @ $300/insertion; promote litter prevention		1,200

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Litter Control **DEPARTMENT CODE** 4205

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4205-4003-02	**Central Stores** 800 gal @ $3.50/gal; based on FY 24/25 fuel logs		2,800
10-4205-5305-00	**Motor Vehicle Insurance**		250
10-4205-5405-00	**Laundry and Housekeeping** Handwipes/paper towels @ $45; 36 boxes of refuse bags @ $72/box = $2,592; 12 tick repellant sprays @ $110; first aid supplies @ $145; work gloves @ $4/pair $48		2,940
10-4205-5407-00	**Repair and Maintenance Supplies** 12 grabbers @ $31 = $372		372
10-4205-5408-00	**Vehicle and Powered Equipment Supplies** Antifreeze, wiper blades, bulbs, seat protection, replace floor mats		250
10-4205-5413-00	**Other Operating Supplies** Bottled water 15 cases @ $6 = $90; allowance for fast food for holiday cleanups $400		490

Grant Application Request Form

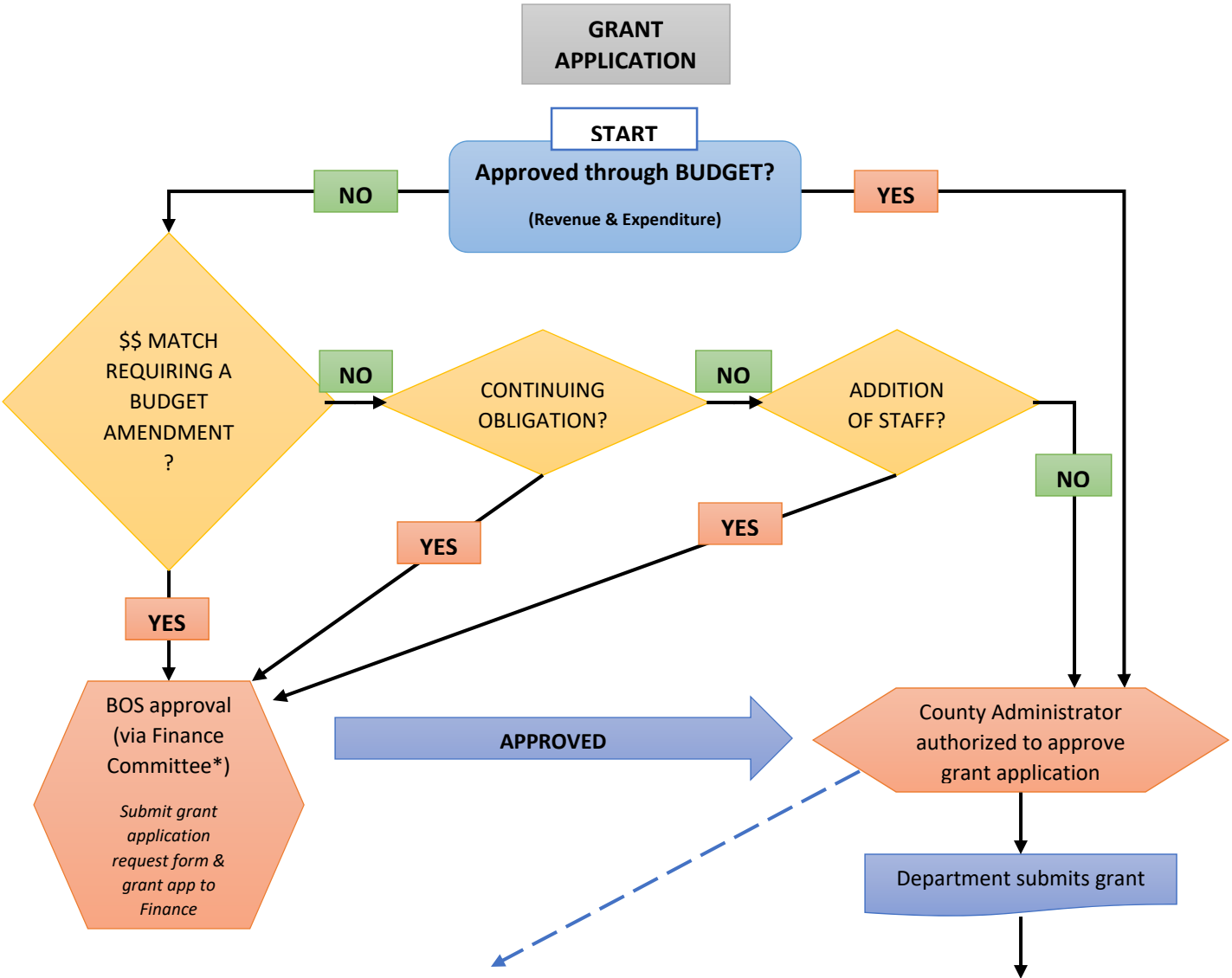
The Grant Application & Acceptance Policy, adopted by the Board of Supervisors on March 23,2016, outlines the policies for submitting grant applications on behalf of Frederick County and for the acceptance and appropriation of all grant awards. This policy applies to any Frederick County program, department or constitutional office preparing and submitting grant applications to agencies outside the County government for funds, materials or equipment to be received and administered by the County or by an agency for which the County acts as fiscal agent.

Please refer to the policy flow chart on the back of this form to assist in determining the appropriate course of action. The policy in its entirety can be found on the Finance intranet page.

Complete the information below and attach as the cover to all grant applications sent to the County Administrator for approval.

Requesting Department	Refuse/Litter Control				
Name of Grant	Virginia Litter Control and Recycling Grant				
Grantor	VA Dept of Environmental Quality				
Grant deadline for submission	07/31/2026				
Total Amount of Anticipated Award	$ 29,000.00				
Purpose of grant (summary) PLEASE INCLUDE FISCAL YEAR	FY 2027; support litter control and recycling programs				
Grant approved through budget process? (Yes/No)	Yes				
Local Match Requirement (Yes/No)	No	Amount:			
If yes, Source(s) & amount(s) of local match (fin comm/BOS approval required if match requires a budget amendment)					
Other associated costs					
Continuing obligation and cost (fin comm/BOS approval required)					
Addition of Staff and cost (Yes/No) (fin comm/BOS approval required)	No	How many?		Total cost, including fringes:	
Revenue and Expenditure codes & amounts	2404-0007 revenue line item litter control budget 10-4205				
Department Contact (name, email, phone)	Gloria M. Puffinburger, gpuffinb@fcva.us, 540-665-5643, ext. 1				
Department Head approval to apply for grant	Joe Wilder Digitally signed by Joe Wilder Date: 2025.11.14 10:54:35 -05'00'			Date	11/14/2025
BOS approval date (if applicable)					
Finance review of grant policy compliance				Date	
County Administrator approval to apply for grant				Date	

Notes:



How to route Grant Application Request Form & Grant Application to the County Administrator:

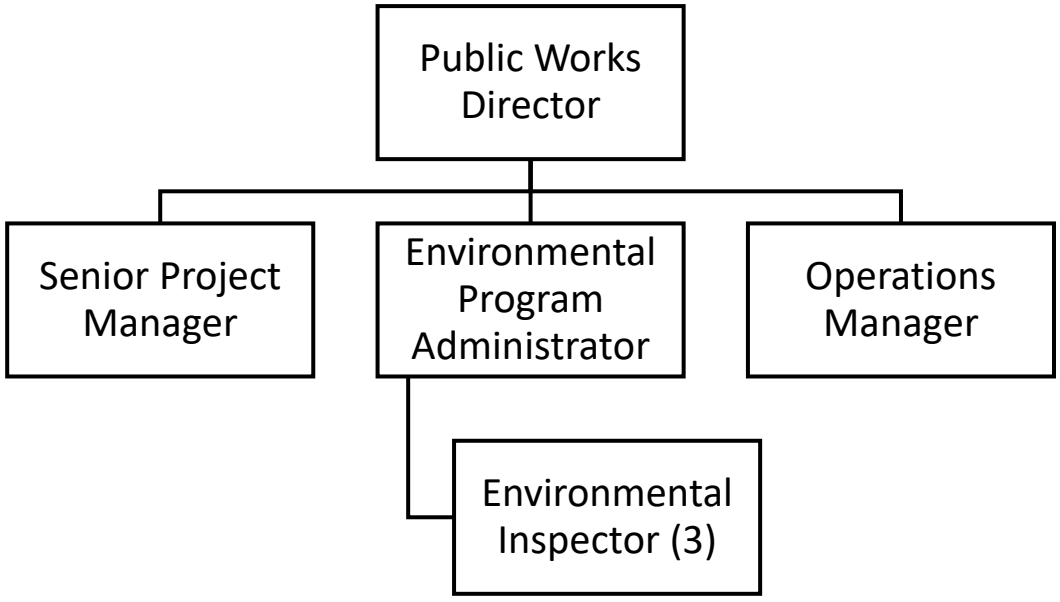
1. Grant Application Request Form and Grant Application sent to Finance (Sharon or Cheryl) for review (grant application need not be complete).
2. Finance forwards to County Administration (Ann).
3. County Administrator will approve or deny the request to apply for grant. If applicable, completed grant application will be signed with the request.
4. County Administration (Ann) will return signed Grant Application Request Form to the requestor (with signed grant application, if applicable).
5. If completed grant application was not included in #3, and the County Administrators signature is required, requestor will send completed grant application to County Administration (Ann).
6. County Administration (Ann) will return signed grant application to requestor.
7. Department submits grant → follow remainder of this flow chart.

Mission

To ensure that all land development in Frederick County meets the safety, health and environmental standards of all applicable codes related to Stormwater Management and Erosion and Sediment Control and to effectively manage capital projects within the County.

Department Description

- This department performs plan reviews for site plans, subdivision plans, stormwater, erosion and sediment control, master plans, rezoning, single family dwellings, etc.
- Engineering performs project management of capital improvements related to landfill and solid waste projects, new roads, buildings, and other projects as necessary
- Engineering responds to citizen complaints related to stormwater drainage issues
- Engineering serves as the program authority related to stormwater management and erosion and sediment control as administered by the Virginia Department of Environmental Quality (DEQ)
- Engineering assists the Planning and Development Department in assessing bonds for new development within the County
- Engineering assists the County Administrator and all divisions of the County government with engineering support as deemed necessary, i.e., buildings, dams, bridges, county facilities, schools, etc.



Goals/Objectives

- Manage capital improvement projects such as new buildings, building renovations, roads, and stormwater detention structures.
- Respond to citizen complaints related to stormwater and Erosion and Sediment Control problems.
- Provide engineering support to County Administration.
- Coordinate design of new landfill expansion and inspect new landfill construction.
- Review site, subdivision, erosion and sediment control plans, and land disturbance permits.
- Program authority for issuance of DEQ Stormwater/Erosion and Sediment Control permits.
- Provide an initial stormwater permitting system under the direction of DEQ.
- Perform bi-monthly inspections of all active land development projects within the County.
- Assist Planning Department in assessing bond and letter of credit amounts.
- Continue to customize SWPPPTrack software to help perform all functions required by County and State requirements to include new County MS4 program.
- Perform inspections of permanent stormwater management BMPs throughout the construction process and coordinate with contractors, third-party inspectors, and property developers as needed to ensure proper documentation of BMP installation.
- Review post-construction BMP maintenance reports and coordinate with property owners/HOAs/engineers/etc. to ensure compliance with reporting requirements.

Service Levels	FY2025 Actual	FY2026 Budget	FY2027 Plan
Number of land disturbance permits issued	712	715	725
Number of preliminary erosion & sediment control inspections performed	693	700	715
Number of final grading inspections performed	923	925	930
Number of residential permit applications reviewed	678	700	715
First submittal reviews (i.e., site, subdivision, rezoning, Master Development, stormwater, land disturbance applications) performed	70	75	75
Second submittal reviews (i.e., site, subdivision, rezoning, Master Development, stormwater, land disturbance applications) performed	45	50	50

10/03/2025 COUNTY OF FREDERICK - B U D G E T - E X P E N S E							ACCOUNTING PERIOD 2025/10
FUND #-010 GENERAL OPERATING FUND							
		Prior Years	Prior Years	Amended	Actual On	Dept Request	Admin
		FY/2024	FY/2025	Budget	2025/10	FY2027	Request
042010 -000-000	GENERAL ENGINEERING/ADMIN						
042010-1000-000-000	PERSONNEL SERVICES						
042010-1001-000-002	SR PROJECT MANAGER	88,656	92,237	95,926	23,866	96,081	
042010-1001-000-003	ENVIRONMENTAL PROGRAM ADMIN	69,959	79,730	82,919	20,630	83,053	
042010-1001-000-004	ENVIRONMENTAL INSPECTOR	43,259	47,102	51,034	12,697	51,116	
042010-1001-000-005	DEPUTY DIRECTOR						
042010-1001-000-006	ENVIRONMENTAL INSPECTOR	49,514	51,514	53,575	13,329	53,661	
042010-1001-000-007	ENVIRONMENTAL INSPECTOR	47,869	49,803	51,795	12,886	51,878	
042010-1001-000-036	OPERATIONS MANAGER	76,507	79,598	82,782	20,596	82,915	
042010-1005-000-000	OVERTIME						
042010-1009-000-000	ACCRUED SALARIES	-2,049	2,614				
042010-1010-000-000	EXTRA PAY						
	PERSONAL SERVICE	373,715	402,598	418,031	104,004	418,704	
042010-2000-000-000	FRINGE BENEFITS						
042010-2001-000-000	F. I. C. A.	26,576	28,785	31,979	7,484	32,031	
042010-2002-000-000	RETIREMENT - VRS	47,383	51,390	52,462	13,399	52,547	
042010-2005-000-000	HOSPITAL/MEDICAL PLANS	119,917	125,062	125,210	31,266	135,440	
042010-2006-000-000	GROUP INSURANCE	5,059	4,751	4,958	1,235	4,941	
042010-2008-000-000	SHORT & LONG TERM DISABILITY	748	795	850	207	875	
042010-2011-000-000	WORKER'S COMPENSATION	5,111	5,022	4,701	1,170	4,037	
042010-2013-000-000	EDUCATION - TUITION ASSISTANCE						
042010-2019-000-000	ACCRUED FRINGES	-138	194				
	FRINGE BENEFITS	204,656	215,999	220,160	54,761	229,871	
042010-3000-000-000	CONTRACTUAL SERVICES						
042010-3002-000-000	PROFESSIONAL SERVICES-OTHER			70,000	11,515	50,000	
042010-3004-000-001	REPAIR AND MAINTENANCE-EQUIP.						
042010-3004-000-002	REPAIR AND MAINTENANCE-VEHICLE	4,343	1,687	5,360	2,181	5,660	
042010-3004-000-003	REPAIR AND MAINTENANCE BLDGS.&						
042010-3005-000-000	MAINTENANCE SERVICE CONTRACTS						
042010-3006-000-000	PRINTING AND BINDING (NEW)					3,000	
042010-3007-000-000	ADVERTISING						
042010-3010-000-000	OTHER CONTRACTUAL SERVICES			4,000	4,000	4,800	
	PURCHASED SERVICES	4,343	1,687	79,360	17,696	63,460	
042010-4000-000-000	INTERNAL SERVICES						
042010-4003-000-002	CENTRAL STORES - GASOLINE	6,819	6,567	10,000	1,137	8,750	
	INTERNAL SERVICES	6,819	6,567	10,000	1,137	8,750	
042010-5204-000-000	POSTAGE AND TELEPHONE	5,067	4,926	5,760	402	5,220	
042010-5305-000-000	MOTOR VEHICLE INSURANCE	2,287	1,913	3,000	1,955	3,000	
042010-5401-000-000	OFFICE SUPPLIES	6,200	14,575	6,036	299	5,060	
042010-5407-000-000	REPAIR/MAINTENANCE SUPPLIES						
042010-5408-000-000	VEHICLE AND POWERED EQUIPMENT		295	500	78	500	

042010-5411-000-000	BOOKS AND SUBSCRIPTIONS	120				600	
042010-5412-000-000	EDUCATIONAL SUPPLIES						
042010-5413-000-000	OTHER OPERATING SUPPLIES	1,548	1,053	2,160			
042010-5413-000-001	ROAD AND STREET MATERIALS						
042010-5413-000-999	EMERGENCY/DISASTER EXPENSE						
042010-5506-000-000	TRAVEL	352	2,164	4,800	390	6,000	
042010-5801-000-000	DUES AND ASSOC. MEMBERSHIPS		159				
	OTHER CHARGES	15,574	25,085	22,256	3,124	20,380	
042010-8001-000-000	MACHINERY AND EQUIPMENT						
042010-8002-000-000	FURNITURE AND FIXTURES						
042010-8003-000-000	COMMUNICATIONS EQUIPMENT						
042010-8005-000-000	MOTOR VEHICLES AND EQUIPMENT						
042010-8007-000-000	INTEGRATED TECHNOLOGY EQUIPMENT						
042010-8900-000-000	IMPROVEMENTS OTHER THAN BUILDING						
042010-8900-000-001	STORM WATER IMPROVEMENTS						
042010-8900-000-002	ROAD IMPROVEMENTS						
	CAPITAL OUTLAY	15,574	25,085	22,256	3,124	0	
042010-9001-000-000	LEASE/RENT OF EQUIPMENT	1,366	1,065	1,062	280	1,440	
042010-9005-000-000	SBITA LONG-TERM	8,142	8,585	8,980		10,390	
	OTHER USES OF FUNDS	9,508	9,650	10,042	280	11,830	
	TOTAL DEPARTMENT	614,615	661,586	759,849	181,002	752,995	

2026-2027 BUDGET INFORMATION - REVENUE

DEPARTMENT **Engineering** **DEPARTMENT CODE** **10-4201**

REVENUE LINE ITEM	FUNDING SOURCES	SOURCES OF FUNDS				TOTAL
		GENERATED/ OTHER	STATE	FEDERAL	PROVIDED FROM LOCAL SOURCES	
						330,250
1303-44	**Land Disturbance Permits**					
	725 single family dwellings, duplexes and townhouses @ $290 each	210,250				
	Commercial/Industrial permits	100,000				
1907-02	**Reimbursement**	20,000				
	Reimbursement from Shawneeland Sanitary District for a portion of the engineering services provided by the engineering staff.					

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT **Engineering** **DEPARTMENT CODE** **10-4201**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4201-3002-00	**Professional Services-Other**		**50,000**
	This amount reflects the cost to pay the consulatant to help establish the MS4 program and provide guidance for County ordinance updates and new responsibilities for Public Works staff.	25,000	
	This amount reflects costs for implementing new features into SWPPPTrack software to assist with inspections, recordkeeping, and other requirements associated with new MS4 program.	25,000	
10-4201-3004-02	**Repair and Maintenance - Vehicles**		**5,660**
	This amount is for the costs associated with the maintenance of six (6) vehicles during Fiscal Year 2026-2027. The following is a summary of anticipated required maintenance.		
	- Oil Change/Lubrication Two (2) times per year for (1) vehicle @$130 per visit = $260 Three (3) times per year per five (5) vehicles @$80 per visit = $1,200	1,460	
	- All-terrain tires for each vehicle. Two vehicles x $1,100 (set of four tires)	2,200	
	- Miscellaneous repairs for vehicle This amount is based on historical data of previous repairs = $1,500	2,000	

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT Engineering — **DEPARTMENT CODE** 10-4201

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4201-3006-00	**Printing and Binding**		**3,000**
	Printing educational materials related to the stormwater MS4 program.	3,000	
10-4201-3010-00	**Other Contractual Services**		**4,800**
	Annual DEQ for MS4	4,800	
10-4201-4003-02	**Central Stores - Gasoline**		**8,750**
	Six (6) vehicles with a total of 50,000 miles per year		
	average ÷ 20 miles/gal.per vehicle = 2,500 gallons of fuel per year.		
	2,500 x $3.50 per gallon = $8,750		
10-4201-5204-00	**Postage and Telephone**		**5,220**
	This item includes costs associated with telephone, mobile phones		
	and postage (certified mail).		
	General Postage, certified mail - $40 per month = $480	480	
	Cellular Communication - 7 phones @ $50 = $350 per month = $4,200	4,200	
	Comcast = $45.00 per month =$540	540	
10-4201-5305-00	**Motor Vehicle Insurance**		**3,000**
	Includes insurance costs related to the department's six (6) vehicles.		
	Six (6) vehicles x $600 per vehicle = $3,000		
10-4201-5401-00	**Office Supplies**		**5,060**
	Paper - 8 ½" x 11" - 10 cases per year @ $80 per case = $800	800	
	8 ½" x 14" - 2 cases per year @ $80 per case = $160	160	
	11" x 17" - 2 cases per year @ $60 per case = $120.00	120	

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT **Engineering** **DEPARTMENT CODE** **10-4201**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4201-5401-00	**Office Supplies Continued**		
	Writing tablets		
	5" x 8" and 8 ½" x 11" - 1 dzn per year @$20 per dzn = $20	20	
	Post-It Notes 6 dzn per year @$15 per dzn = $90	90	
	Receipt Book	480	
	24 receipt books @ $20 a piece = $480		
	Tri-Fold File Folders - Eight boxes per year @80 per box = $640	640	
	Office Chairs, Desk, and Miscellaneous Offic Furniture, etc.	2000	
	Miscellaneous (labels, pens, pencils, staples, etc.)	750	
10-4201-5408-00	**Vehicle and Powered Equipment**		**500**
	Wipers, jumper cables, and other items needed for vehicles	500	
10-4201-5413-00	**Other Operating Supplies**		**600**
	Includes costs for notary renewal and other miscellaneous expenses for the department		
	$50/ month x12 months = $600	600	

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT **Engineering** **DEPARTMENT CODE** **10-4201**

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4201-5506-00	**Travel** This item includes costs associated with attending seminars, courses, and software training, as well as expenses for lodging, meals, and seminar fees.		**6,000**
10-4201-9001-00	**Lease/Rent of Equipment**		**1,440**
	Copier Lease - $170 + $70 x 12 months = $2,880 ÷ 3 = $960 (lease agreement standard payment plus copies per month) (copier lease is split between 3 departments yearly)	960	
	Culligan Quench water machine rental ($40.00 per month)	480	
10-4201-9005-00	**SBITA $5K + Long Term**		**10,390**
	SWPPPTrack Subscription $725 per month x 12 = $8700 (current subscription is $694.41 per month, adding additional cost for inflation and an additional 20% for the addition of the MS4 module)	10,000	
	Adobe Subscription - Yearly Renewal - 3 users - $100 each user	300	
	Quicken Deluxe Software - Yearly Renewal	90	

2026-2027 CAPITAL REQUESTS

DEPARTMENT	Engineering	DEPARTMENT CODE	10-4201

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4201-3004-03	**Repair and Maintenance of Buildings and Grounds** Renovate current conference room into two offices and a storage room and replace carpet in main office area.	68,537	**68,537**
ONGOING OPERATING COSTS ASSOCIATED WITH CAPITAL EXPENDITURE/PROJECT:			
	Building Maintenance will incur any on-going operating costs related to this renovation.		

2026-2027 CAPITAL REQUESTS

DEPARTMENT Engineering **DEPARTMENT CODE** 10-4201

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4201-8005-00	**Motor Vehicles and equipment**		**40,000**
	1- 4x4 Vehicle	40,000	
ONGOING OPERATING COSTS ASSOCIATED WITH CAPITAL EXPENDITURE/PROJECT:			
	INSURANCE @ $500 PER YEAR GASOLINE @ 15,000 MI. 20 MPG = $750 PER YEAR 2-BRAKES & 2 TIRES $2,200 LIFETIME OF VEHICLE		

COUNTY of FREDERICK
Department of Public Works
540/665-5643
FAX: 540/678-0682

MEMORANDUM

TO: Public Works Committee

FROM: Joe C. Wilder, Director of Public Works

SUBJECT: Justification for Senior Secretary and Environmental Specialist

DATE: November 20, 2025

On January 28, 2025, Frederick County was notified by the Virginia Department of Environmental Quality (DEQ) that the County must obtain permit coverage under the Virginia Pollutant Discharge Elimination System (VPDES) General Permit for Small Municipal Separate Storm Sewer Systems (MS4). This requirement is mandated by the U.S. Congress under the Clean Water Act, implemented by the U.S. Environmental Protection Agency (EPA), and administered in Virginia through DEQ. The MS4 permit is intended to ensure that localities with large urbanized areas take appropriate steps to protect water quality from pollutants conveyed through stormwater runoff.

The MS4 permit requires Frederick County to implement stormwater controls through six minimum control measures, which include:

1. Public Education and Outreach on Stormwater Impacts
2. Public Involvement and Participation
3. Illicit Discharge Detection and Elimination
4. Construction Site Stormwater Runoff Control
5. Post-Construction Stormwater Management
6. Pollution Prevention and Good Housekeeping for Municipal Operations

After consultation with legal counsel and Virginia DEQ, it was determined that Frederick County must proceed with obtaining MS4 permit coverage. Due to the complexity of the MS4 permitting process, we procured the services of WSP USA Earth & Environment, Inc., a consultant specializing in MS4 program development. Work immediately began on the permit application and development of the required program elements. On August 26, 2025, the County was issued MS4 General Permit #040154.

We are now in the process of developing the MS4 Program Plan and conducting GIS mapping and surveying of all County-owned property. These materials must be submitted to Virginia DEQ by February 2026. The Program Plan will establish roles, responsibilities, and expectations for County compliance under the six minimum control measures.

To successfully implement the MS4 Program, the County will need to expand the Engineering Department. Currently, the department administers County Code Chapter 143 through our VESMP (Virginia Erosion and Stormwater Management Program), which covers all new development in Frederick County. This includes plan review, permit issuance, inspections, and enforcement in coordination with DEQ requirements.

However, the MS4 permit adds numerous additional obligations related specifically to County-owned properties and operations. These include enhanced reporting requirements, illicit discharge detection programs, staff education initiatives, strengthened litter control efforts, outreach to homeowners' associations, and development of pollution-prevention practices across all County facilities.

To meet these expanded responsibilities, the Engineering Department must add two new staff positions.

Senior Secretary

A Senior Secretary is needed to support the Operations Manager and stormwater staff with critical administrative duties, including permit processing, stormwater maintenance agreement documentation, fee collection, and MS4-related administrative functions. At present, the Operations Manager is handling many of these responsibilities directly. Hiring an experienced administrative professional will significantly improve efficiency. A cost breakdown is attached, with an estimated annual cost of $70,117. This position already exists in the County's SAP and does not require Human Resources Committee approval.
(Attachment 1)

Environmental Specialist (New Position)

A new technical position is required to coordinate and implement the County's MS4 Program. This Environmental Specialist will be responsible for ensuring compliance with all six minimum control measures and preparing the annual report to DEQ. Duties include inspecting County properties, responding to and investigating illicit discharge complaints, providing training to County staff and community partners, and working directly with DEQ and consultants throughout program development.

This is a highly technical role and will require a bachelor's degree in environmental science or engineering. No equivalent position currently exists in the County's SAP, so Human Resources Committee approval of the job description will be necessary. A pay range of 214 is recommended. We currently have an Environmental Inspector in the department who meets all qualifications for this position. It is my recommendation that we promote this individual to the Environmental Specialist role effective July 1, 2026, and subsequently backfill the inspector position. Because the role includes both office and fieldwork, a 4x4 vehicle will also be required. The estimated annual cost for this position is $135,000, with a detailed cost breakdown attached. **(Attachment 2)**

I will provide a detailed overview of the County's MS4 Program and its requirements at the upcoming committee meeting and will be prepared to answer any questions. While the MS4 Program will continue to place increasing demands on the County, establishing an efficient and effective program now will help reduce long-term costs and ensure compliance with state and federal regulations. Thank you for your consideration.

2026-2027 NEW POSITION REQUEST

DEPARTMENT **DEPARTMENT CODE**

PLEASE INCLUDE:

- **NEW POSITION TITLE, ASSOCIATED FRINGES, AND ALL OPERATING AND CAPITAL ASSOCIATED WITH NEW POSITION ON THIS FORM**
- **JUSTIFICATION FOR NEW POSITION ON SEPARATE SHEET - REQUIRED**
- **ONLY ONE NEW POSITION AND ASSOCIATED OPERATING AND CAPITAL PER PAGE**

****DO NOT INCLUDE NEW POSITIONS AND ASSOCIATED OPERATING AND CAPITAL IN DEPARTMENT BUDGET REQUEST - USE THIS FORM ONLY****

10-4201-1001-009	Senior Secretary	40,076	40,076
10-4201-2001-00	F.I.C.A.	3,066	3,066
10-4201-2002-00	Retirememnt - V.R.S.	5,030	5,030
10-4201-2005-00	Hospital/Medical Plans	16,240	16,240
10-4201-2006-00	Group Insurance	473	473
10-4201-2008-00	Short and Long Term Disability	212	212
10-4201-2011-00	Workers Compensation	20	20
10-4201-5401-00	Computer and Office Excessories	5,000	5,000
	Total Cost for New Position		70,117

2026-2027 NEW POSITION REQUEST

DEPARTMENT Engineering **DEPARTMENT CODE** 10-4201

PLEASE INCLUDE:

- **NEW POSITION TITLE, ASSOCIATED FRINGES, AND ALL OPERATING AND CAPITAL ASSOCIATED WITH NEW POSITION ON THIS FORM**
- **JUSTIFICATION FOR NEW POSITION ON SEPARATE SHEET - REQUIRED**
- **ONLY ONE NEW POSITION AND ASSOCIATED OPERATING AND CAPITAL PER PAGE**

****DO NOT INCLUDE NEW POSITIONS AND ASSOCIATED OPERATING AND CAPITAL IN DEPARTMENT BUDGET REQUEST - USE THIS FORM ONLY****

10-4201-1001-009	Environmental Specialist	60,000	60,000
10-4201-2001-00	F.I.C.A.	4,590	4,590
10-4201-2002-00	Retirememnt - V.R.S.	7,530	7,530
10-4201-2005-00	Hospital/Medical Plans	16,240	16,240
10-4201-2006-00	Group Insurance	708	708
10-4201-2008-00	Short and Long Term Disability	318	318
10-4201-2011-00	Workers Compensation	607	607
10-4201-5401-00	Computer and Office Accessories	5,000	5,000
10-4201-8005-00	Vehicle	40,000	40,000
	Total Cost for New Position		134,993

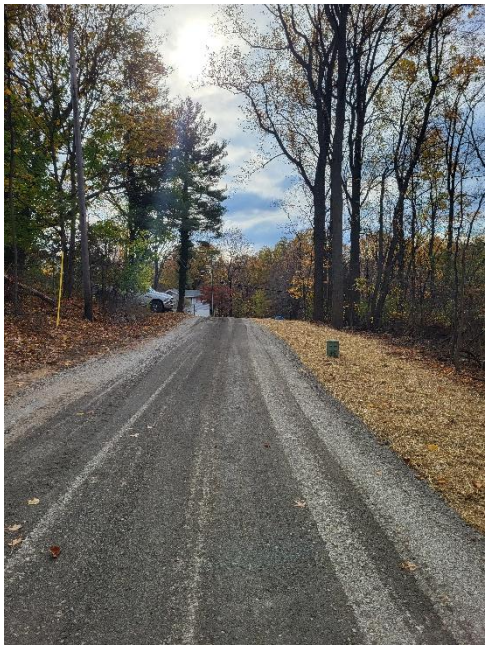
Shawneeland (16-8108) Narrative
2026-2027

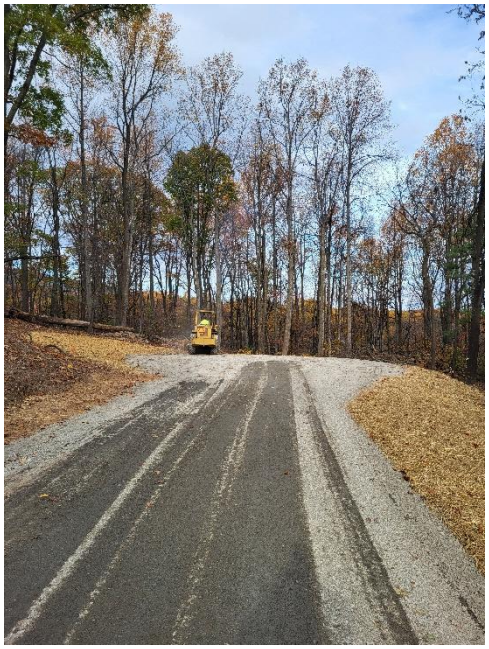
Description:

In 1987, the Frederick County Circuit Court ordered that a sanitary district be established for Shawneeland. The board of supervisors is responsible for all aspects of the operation of the Shawneeland Sanitary District (SSD). The SSD is financed from SSD taxes imposed only on property owners within the SSD. SSD taxes are not commingled with other funds in the county, are separately accounted for, and are used only within the sanitary district. To provide an interface between the citizens of the SSD and Frederick County a "Shawneeland Sanitary District Advisory Committee" was appointed by the Frederick County Board of Supervisors. The suggestions of the advisory committee are directed through the SSD manager to the board of supervisors for approval.

The main priority for the SSD is the maintenance of existing roads. This task has increased in scope and complexity with time because of the aging road surfaces, poor drainage, and more traffic. As Shawneeland grows, the road network is exposed to more traffic and construction vehicles. The roads were not designed or built for vehicles of such size or weight. Therefore, although new homes add to our tax base, they also have a detrimental impact on the budget until the cost of damage repair is countered by tax collection.

In addition to road maintenance and snow removal, we maintain two lakes and two ponds. We fabricate and install our own street name signs. We are responsible for maintaining Cherokee Lake Dam. In addition, we maintain a beach on Cherokee Lake, two mail houses, three bus stop shelters, the Shawneeland Office and Maintenance Shop, a ball diamond, two playgrounds, and picnic areas. We maintain about forty acres of grass which is kept neatly groomed for the use of all property owners within the SSD.





The Shawneeland staff continue to expand trails as needed for the construction of new homes.

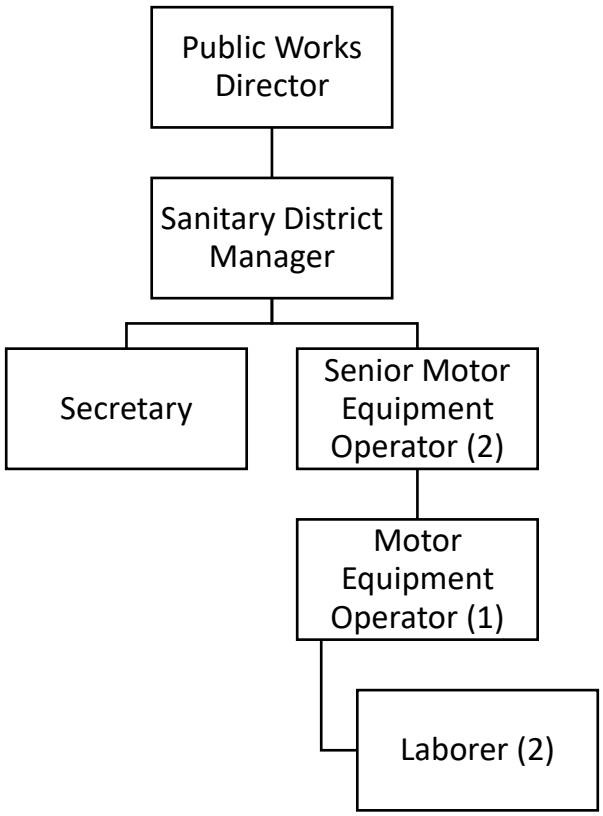
[1]

Mission

We strive to work safely and efficiently to ensure the roads and common areas are effectively maintained for Shawneeland residents.

Department Description

- The Shawneeland Sanitary District (SSD) was established by the Frederick County Board of Supervisors
- By designating this area as a Sanitary District, the County can levy additional taxes on the residents and/or landowners
- The Manager of the SSD is hired by and works for the Board of Supervisors
- An active advisory committee within the Sanitary District makes recommendations to the Board of Supervisors through the SSD Manager
- The Shawneeland Sanitary District crew maintain 104 lane miles throughout Shawneeland
- The staff maintain and repair all SSD-owned equipment in-house when possible
- The staff maintain the beach area at Cherokee Lake and collect samples each week to ensure a safe swimming season for the residents. The staff groom and maintain 40 plus acres of common area



[2]

Goals/Objectives

- Operate within the approved budget.
- Maintain and improve all existing roads within the Shawneeland Sanitary District (SSD).
- Continue to use the equipment to complete each task as safe and cost effective as possible.
- Maintain all common grounds and amenities within the SSD.
- Maintain and repair all SSD-owned equipment in-house, when possible, to help reduce repair cost.
- Upgrade or replace culverts throughout the SSD.
- Continue with snow removal, upgrading of main arterial roads, and maintenance of existing roads.
- Improve and extend the recreational areas.
- Work with the Shawneeland Advisory Committee and subcommittees on long and mid-range plans.

Departmental Accomplishments

- Staff have cut back trees & brush at intersections and on fifteen miles of roadway. The staff upgraded ten miles of ditches and shoulders on the roadways.
- Placed 700 tons of asphalt on various trails throughout Shawneeland.
- Continued cutting dead trees along roadways to prevent trees from falling on roads and power lines.
- Staff has replaced and upgraded 300 feet of damaged and undersized culverts to improve and maintain roadways and drainage ditches.
- Cross-use of equipment and manpower between Frederick County and the sanitary district continues to be an asset.
- Staff continue to mow and trim the grounds to maintain the appearance the property owners have become accustomed to. Also maintained are two playgrounds, one ball diamond, Cherokee & Swan Lakes, two ponds, and two mail houses.
- Staff monitor the level of the lake throughout the year and the area is mowed & seeded. The crew weed eat the dam four to five times per season.
- Staff continue to fabricate and replace street signs as necessary.
- Staff cut sight distance issues on seven miles of trails with the boom ax attachment on the 924G wheel loader.
- Staff graded five miles of shoulders on various trails.

10/03/2025 COUNTY OF FREDERICK - B U D G E T - E X P E N S E						ACCOUNTING PERIOD 2025/10	
FUND #-016 SHAWNEELAND SANITARY DISTRICT FUND							
		Prior Years	Prior Years	Amended	Actual On	Dept Request	Admin
		FY/2024	FY/2025	Budget	2025/10	FY2027	Request
081080 -000-000	SHAWNEELAND SANITARY DISTRICT						
081080-1000-000-000	PERSONNEL SERVICES						
081080-1001-000-000	SANITARY DISTRICT MANAGER	85,384	88,834	92,386	22,986	92,535	
081080-1001-000-001	SR MOTOR EQUIPMENT OPERATOR	61,624	64,113	66,677	16,589	66,785	
081080-1001-000-002	LABORER	19,946	38,092	39,615	9,856	39,680	
081080-1001-000-003	SR MOTOR EQUIPMENT OPERATOR	51,854	57,658	59,964	14,919	60,061	
081080-1001-000-004	MOTOR EQUIPMENT OPERATOR	35,671	36,098	44,978	11,190	45,051	
081080-1001-000-005	SECRETARY	42,082	43,782	43,852	7,347	40,647	
081080-1001-000-006	LABORER	37,174	42,394	44,250	11,009	44,322	
081080-1003-000-000	PART TIME/EXTRA HELP	5,619	9,477	12,000	3,200	12,000	
081080-1003-000-001	OFFICE ASST. II						
081080-1003-000-002	LIFEGUARDS						
081080-1005-000-000	OVERTIME	601	5,143	5,000		5,000	
081080-1009-000-000	ACCRUED SALARIES	226	2,498				
081080-1010-000-000	EXTRA PAY						
081080-1099-000-000	MERIT RESERVE						
	PERSONAL SERVICE	340,181	388,089	408,722	97,096	406,081	
081080-2000-000-000	FRINGE BENEFITS						
081080-2001-000-000	F.I.C.A.	24,445	28,208	31,267	6,998	29,765	
081080-2002-000-000	RETIREMENT - VRS	40,753	49,041	49,161	12,061	48,830	
081080-2005-000-000	HOSPITAL/MEDICAL PLANS	97,129	95,009	105,245	23,647	113,680	
081080-2006-000-000	GROUP INSURANCE	4,352	4,386	4,643	1,088	4,591	
081080-2008-000-000	SHORT & LONG DISABILITY	524	849	950	197	950	
081080-2011-000-000	WORKER'S COMPENSATION	7,829	8,328	8,544	2,126	7,930	
081080-2013-000-000	EDUCATION-TUITION						
081080-2019-000-000	ACCRUED FRINGES	66	78				
081080-2099-000-000	FRINGE BENEFIT RESERVE						
	FRINGE BENEFITS	175,098	185,899	199,810	46,117	205,746	
081080-3000-000-000	CONTRACTUAL SERVICES						
081080-3001-000-000	PROFESSIONAL HEALTH SERVICES		150				
081080-3002-000-000	PROFESSIONAL SERVICES - OTHER			2,000		2,000	
081080-3004-000-001	REPAIR AND MAINTENANCE-EQUIP.	31,454	2,627	25,000	613	25,000	
081080-3004-000-002	REPAIR AND MAINTENANCE-VEHICLE	29,175	49,782	20,000	1,590	20,000	
081080-3004-000-003	REPAIR AND MAINTENANCE - BUILD	12,227	44,063	15,000		0	
081080-3004-000-004	REPAIR & MAINTENANCE - ROADS	26,484				0	
081080-3006-000-000	PRINTING AND BINDING						
081080-3007-000-000	ADVERTISING						
081080-3010-000-000	CONTRACTUAL SERVICES	67,969	46,485	60,780	736	62,100	
081080-3013-000-000	IT SERVICE CONTRACTS						
	PURCHASED SERVICES	167,309	143,107	122,780	2,939	109,100	
081080-4000-000-000	INTERNAL SERVICES						

081080-4003-000-001	CENTRAL STORES-COPIES						
081080-4003-000-002	CENTRAL STORES - GASOLINE						
081080-5100-000-000	UTILITIES						
081080-5101-000-000	ELECTRICAL SERVICES	4,411	4,575	6,120	320	6,120	
081080-5102-000-000	HEATING SERVICES	1,047	2,142	3,600		3,600	
081080-5103-000-000	WATER & SEWAGE SERVICES	144	144	480		480	
081080-5204-000-000	POSTAGE AND TELEPHONE						
081080-5204-000-001	POSTAGE		9				
081080-5204-000-002	TELEPHONE	5,018	5,683	6,120	487	6,120	
081080-5299-000-000	INTERNET ACCESS	1,877	2,187	2,280	380	2,700	
081080-5301-000-000	BOILER INSURANCE	40	39	100	39	100	
081080-5302-000-000	FIRE INSURANCE	3,405	3,228	4,500	3,452	4,500	
081080-5305-000-000	MOTOR VEHICLE INSURANCE	2,922	3,087	5,909	3,051	5,909	
081080-5306-000-000	SURETY BONDS						
081080-5307-000-000	PUBLIC OFFICIAL LIABILITY						
081080-5308-000-000	GENERAL LIABILITY INSURANCE	757	1,077	1,800	827	1,800	
081080-5310-000-000	BURGLARY INSURANCE						
081080-5401-000-000	OFFICE SUPPLIES	976	890	1,099	59	1,280	
081080-5403-000-000	AGRICULTURAL SUPPLIES	2,615	2,476	3,000	820	3,050	
081080-5404-000-000	MEDICAL & LABORATORY SUPPLIES	124	289	450	27	450	
081080-5405-000-000	LAUNDRY/HOUSEKEEPING AND JANIT	542	372	650		650	
081080-5407-000-000	REPAIR AND MAINTENANCE SUPPL	10,159	6,182	12,000	11	12,000	
081080-5408-000-000	VEHICLE AND POWERED EQUIPMENT	11,130	15,796	18,000	810	18,000	
081080-5408-000-001	VEHICLE - TIRES AND PARTS	1,527	4,698	6,000		6,000	
081080-5408-000-002	VEHICLE - FUELS AND LUBRICANTS	19,907	18,705	40,750	3,281	40,750	
081080-5410-000-000	UNIFORMS-CLOTHING	2,519	2,341	3,400	36	3,400	
081080-5413-000-000	OTHER OPERATING SUPPLIES	1,333	430	2,500		2,500	
081080-5413-000-001	ROAD AND STREET MATERIALS	58,852	104,934	165,000	49,348	170,000	
081080-5413-000-999	EMERGENCY/DISASTER EXPENSE						
081080-5414-000-000	MERCHANTS FOR RESALE						
081080-5415-000-000	OTHER EXPENSES	3,654	3,725	5,000		5,000	
081080-5415-000-001	OTHER EXPENSES-MAILBOXES						
081080-5506-000-000	TRAVEL						
081080-5806-000-000	RESERVE FOR CONTINGENCIES						
081080-5808-000-000	INTEREST						
081080-5810-000-000	PAYMENT OF UNEMPLOYMENT CLAIMS						
081080-5899-000-000	CAPITAL TRANSFER						
	OTHER CHARGES	132,959	183,009	288,758	62,948	294,409	
081080-8001-000-000	MACHINERY & EQUIPMENT						
081080-8003-000-000	COMMUNICATIONS EQUIPMENT						
081080-8005-000-000	MOTOR VEHICLES						
081080-8006-000-000	CONSTRUCTION VEHICLES AND EQUIP		122,242	177,103	27,103	0	
081080-8007-000-000	INTEGRATED TECHNOLOGY EQUIPMENT						
081080-8009-000-000	MISCELLANEOUS EQUIPMENT						
081080-8700-000-000	LAND						
081080-8800-000-000	BUILDINGS						

081080-8900-000-000	IMPROVEMENTS OTHER THAN BUILDING			267,481		0	
	CAPITAL OUTLAY		122,242	444,584	27,103	0	
081080-9001-000-000	LEASE/RENT OF EQUIPMENT	2,794	3,192	11,850	783	11,850	
081080-9005-000-000	SBITA LONG-TERM		72			100	
081080-9500-000-000	DEPRECIATION OF EQUIPMENT						
	OTHER USES OF FUNDS	2,794	3,264	11,850	783	11,950	
	TOTAL DEPARTMENT	818,341	1,025,610	1,476,504	236,986	1,027,286	
092010-5890-000-000	OPERATIONAL TRANSFERS				**-2,323**		
	OTHER CHARGES				**-2,323**	0	
	TOTAL DEPARTMENT				**-2,323**	0	
093010 -000-000	TRANSFERS						
093010-2011-000-000	WORKER'S COMP FOR WELLNESS		4				
	FRINGE BENEFITS		4			0	
093010-5807-000-001	MERIT RESERVE		200	3,075			
093010-5807-000-002	MERIT RESERVE FRINGES						
	OTHER CHARGES		200	3,075		0	
	TOTAL DEPARTMENT		204	3,075		0	
TOTAL FOR FUND		818,341	1,025,814	1,479,579	234,663	1,027,286	

2027 FISCAL YEAR PLAN

DEPARTMENT: SHAWNEELAND SANITARY DISTRICT 8108

DESCRIPTION:

The Shawneeland Sanitary District (SSD) was established by the Frederick County Board of Supervisors under the authority of the Code of Virginia. By designating this area a sanitary district, the county can levy additional taxes on the residents and/or landowners. The manager of the SSD is hired by and works for the Frederick County Board of Supervisors. An active advisory committee has been established within the sanitary district to make recommendations to the board of supervisors through the SSD manager.

OBJECTIVES:

Short Term Objectives:

1. Roads: Number one priority.
   a) Maintenance and Repairs of existing roads.
   b) Snow removal.
   c) Upgrade main arterial roads.

2. Improve and extend recreational areas.

3. Work with the Shawneeland Advisory Committee and sub-committees on long and mid-range plans.

	FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 BUDGET		FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 BUDGET
COSTS:				**REVENUES:**			
Personnel	603,609	592,614	611,827	Fees	868,160	870,800	891,920
Operating	685,955	423,389	415,459	State/Federal			
Capital	140,000	160,000	0	SSD Reserve Fund	561,404	305,203	135,366
TOTAL	1,429,564	1,176,003	1,027,286	**TOTAL**	1,429,564	1,176,003	1,027,286

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT SHAWNEELAND SANITARY DISTRICT **DEPARTMENT CODE** 8108

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
16-8108-1001-00	**Personnel Services** Includes salaries of two Laborer positions, one Motor Equipment Operator position, two Senior Motor Equipment Operator positions, one full-time Secretary I position, and the SSD Manager position.		**$389,081**
16-8108-1003-00	**Part-Time/Extra Help**		**$12,000**
16-8108-1005-00	**Overtime** Includes overtime wages for ice and snow events, flooding, flood damage, and trees blocking the roadway.		**$5,000**
16-8108-1099-00	**Merit Reserve**		
16-8108-2001-00	**F.I.C.A.**		**$29,765**
16-8108-2002-00	**Retirement**		**$48,830**
16-8108-2005-00	**Hospital/Medical Plans**		**$113,680**
16-8108-2006-00	**Group Insurance**		**$4,591**
16-8108-2008-00	**Short & Long Disability**		**$950**
16-8108-2011-00	**Workers Compensation**		**$7,930**
16-8108-3002-00	**Professional Services** Surveying and engineering costs related to road improvements and evaluation of Cherokee Dam and other capital projects. Sources used outside of local government.		**$2,000**

REVISED: 11/19/2025

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT SHAWNEELAND SANITARY DISTRICT **DEPARTMENT CODE** 8108

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
16-8108-3004-01	**Repair and Maintenance - Equipment**		**$25,000**
	Heavy duty repairs that cannot be performed in-house (i.e., engine overhaul, transmission repair or flat tire on backhoe or grader). Also includes electrical repairs that cannot be performed in-house.		
16-8108-3004-02	**Repair and Maintenance - Vehicle**		**$20,000**
	This amount includes anticipated maintenance and repairs to vehicles which are essential to our daily duties as well as our snow removal plan.		
16-8108-3010-00	**Other Contractual Services**		**$62,100**
	Contracted operator or equipment w/operator for snow removal (pick-up with plow/wheel loader).	**$11,500**	
	Tree Trimming and Tree Removal- an average of 100 trees per year @ $200 per tree.	**$20,000**	
	Management reimbursement to Frederick County (Engineering Budget: 3010-019070-0002) for the services of the County staff for administration	**$20,000**	
	Pest Control--$50 per month	**$600**	
	Stormwater/E and S Permits Lump Sum (State Requirement)	**$10,000**	

REVISED: 11/19/2025

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT SHAWNEELAND SANITARY DISTRICT **DEPARTMENT CODE** 8108

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
16-8108-5101-00	**Electrical Services**		**$6,120**
	Electric service to maintenance building: lights to garage bays,	**$2,916**	
	heat/air conditioning, lights to the offices and meeting room.		
	$243 per month average for 12 months		
	Outdoor security lighting: front entrance, 2 mailhouse complexes, the	**$3,204**	
	light on Bear Trail, and at the beach.		
16-8108-5102-00	**Heating Services**		**$3,600**
	Fuel for the furnace that heats the garage area:		
	800 gals. X $4.50 per gallon		
16-8108-5103-00	**Water and Sewage Services**		**$480**
	Includes costs associated with Aqua Virginia's water availability fees		
	for lots owned by Shawneeland.		
	Pumping of the septic tank.	**$300**	
	9 Lots @ $20 per Lot.	**$180**	
16-8108-5204-02	**Telephone**		**$6,120**
	Verizon - $90 x 12 months. (Shawneeland Office Phone Monthly)	**$1,080**	
	Verizon Wireless -7 mobile phones $60.00 per month @ 12 months	**$5,040**	
	Each employee has a phone to communicate in the Sanitary District		
	because 2 way radio's are not effective. Also they are imperative to contact		
	employees during non-working hours to respond for emergency situations.		

REVISED: 11/19/2025

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT SHAWNEELAND SANITARY DISTRICT **DEPARTMENT CODE** 8108

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
16-8108-5299-00	**Comcast Internet** - $225.00 x 12 months		**$2,700**
16-8108-5301-00	**Boiler Insurance**		**$100**
16-8108-5302-00	**Fire Insurance** Includes property coverage for Cherokee Dam and fire insurance for the maintenance building, council house, etc.		**$4,500**
16-8108-5305-00	**Motor Vehicle Insurance** 10- vehicles @ $590.91/year.		**$5,909**
16-8108-5308-00	**General Liability Insurance**		**$1,800**
16-8108-5401-00	**Office Supplies**		**$1,280**
	Ink cartridges for copier, fax, and printer.	**$500**	
	Paper supplies (copy paper, folders, mailing supplies, notepads, sticky notes)	**$200**	
	Pens, highlighters and markers, staples, paper clips, tape	**$150**	
	Computer programs (includes recordable cds). Tapes for the SSDAC meetings.	**$250**	
	Document Solutions, Inc. Management Services Plan for printer (maintenance, ink, and parts)	**$180**	

REVISED: 11/19/2025

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT SHAWNEELAND SANITARY DISTRICT **DEPARTMENT CODE** 8108

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
16-8108-5403-00	**Agricultural Supplies** This amount is utilized for flowers, mulch, and plants to landscape both entrances to Shawneeland. Also to purchase fertilizers, grass seed, and straw to stabilize shoulders and drainage ditches along roadways. Increase due to new Stormwater and E & S Regulations.		**$3,050**
16-8108-5404-00	**Medical Laboratory Supplies** To restock the first aid kits. The purchase of required personal protection equipment such as safety glasses, rubber gloves, and bug repellant.		**$450**
16-8108-5405-00	**Laundry/Housekeeping and Janitorial Supplies** To maintain cleanliness of office and meeting rooms.		**$650**
16-8108-5407-00	**Repair and Maintenance Supplies** This line item includes lumber and posts for all buildings, bus stop shelters, street signs, etc. Because we perform most of our vehicle and small equipment maintenance and repairs in-house, we need to replace tools, parts, and supplies. Examples of items we purchase are nuts and bolts, washers, screws, drill & drill bits, gloves, pole saw, water filters brooms, rakes, shovels, paint & paint brushes, flood light and light bulbs.		**$12,000**

REVISED: 11/19/2025

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT SHAWNEELAND SANITARY DISTRICT **DEPARTMENT CODE** 8108

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
16-8108-5408-00	**Vehicle and Powered Equipment** This line item is targeted for all necessary equipment parts required to perform in-house repairs to each piece of equipment from large to small (grader, backhoe, trucks, mowers, weed eaters, etc). Examples of items we purchase are chains, batteries, fuses, chainsaw parts, hoses, head lights, air, fuel, and oil filters, brakes & parts, windshield wipers, weed eater string, spark plugs, alternators and starters, wheel cylinders, gaskets, fluids for vehicles and equipment, parts for the torch set,		**$18,000**
16-8108-5408-01	**Vehicle - Tires and Parts** To purchase new tires for equipment (as needed). (Pick-up Truck, Motor Grader, Wheel Loader, Lawn Mowers, Etc.)		**$6,000**
16-8108-5408-02	**Vehicle - Fuels and Lubricants**		**$40,750**
	3,500 gallon of Gasoline @$3.50 per gallon	**$12,250**	
	5,000 gallons of Diesel @$4.50 per gallon	**$22,500**	
	375 gallons of Hydraulic and Motor Oil @$16.00 per gallon	**$6,000**	

REVISED: 11/19/2025

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT SHAWNEELAND SANITARY DISTRICT **DEPARTMENT CODE** 8108

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
16-8108-5410-00	**Uniforms and Clothing**		**$3,400**
	6 Employees at $400 each per year to purchase safety boots,	**$2,400**	
	pants, shirts, and winter protection clothing.		
	The remainder will purchase safety protection equipment.	**$1,000**	
	These items are required to be worn while doing assigned job duties.		
	(hard hats, safety coveralls and vest, gloves, eye protection, hearing protection,		
	chaps, and rubber boots)		
16-8108-5413-00	**Other Operating Supplies**		**$2,500**
	To purchase industrial chemicals, manufacturing supplies, electrical		
	supplies, ADP supplies, and other operating supplies not provided for		
	in the foregoing accounts.		

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT SHAWNEELAND SANITARY DISTRICT **DEPARTMENT CODE** 8108

EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
16-8108-5413-01	**Road and Street Materials**		**$170,000**
	For general maintenance of approximately 50 miles of roads, along		
	with culvert replacements and upgrades. This line item also covers		
	salt, calcium, and #8 stones for snow and ice control.		
	Stones 21A, #10, #8, 3" x 8".		
	21A -800 tons x $16.00 per ton.	**$12,800**	
	#10 -100 tons x $18.00 per ton.	**$1,800**	
	#RRAL-OGB-400 tons x $19.50 per ton.	**$7,800**	
	#9 - 300 tons x $22.00 per ton.	**$6,600**	
	Asphalt:1,000 tons @ $85/ton.	**$85,000**	
	Calcium: 20 tons @$750/ton.	**$15,000**	
	Salt: 75 tons @$200/ton.	**$15,000**	
	Culverts:15in.- 42in. diameter $26-60/ft. Estimate to upgrade or replace culverts	**$16,000**	
	Asphalt Millings: 500 tons @ $20 per ton.	**$10,000**	
16-8108-5415-00	**Other Expenses**		**$5,000**
	To cover purchase and replacement of road signs.		
	50 stop signs @ $45/ea.	**$2,250**	
	10 Children at Play signs @$40/ea.	**$400**	
	10 Speed limit signs @$60/ea.	**$600**	
	5 Handicap signs @$40/ea.	**$200**	
	To purchase trout for fishing derby	**$1,550**	

REVISED: 11/19/2025

2026-2027 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT SHAWNEELAND SANITARY DISTRICT **DEPARTMENT CODE** 8108

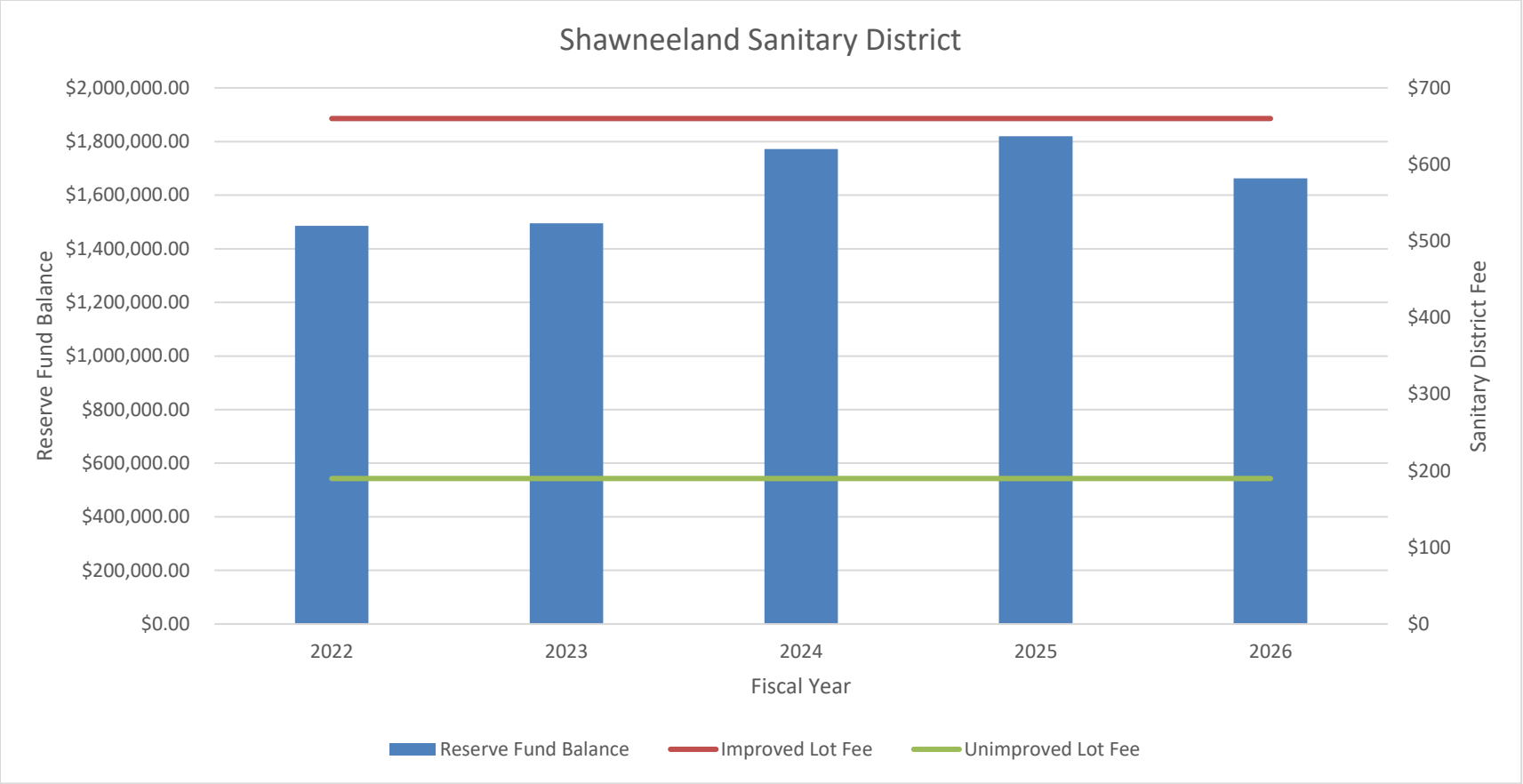
EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
16-8108-9001-00	**Capital Leases**		**$11,850**
	Combs Wasterwater Management--	**$2,850**	
	1 at the maintenance office for 12 months x $95 = $1,140.00 per yr.		
	2 at the beach and 1 at the playground for 6 months x $95/ea. = $1,710.00 per yr.		
	Lease of tanks for the welder	**$1,000**	
	Lease of heavy equipment	**$8,000**	
16-8108-9005-00	**SBITA - Long Term**		**$100**
	Quicken Software Renewal (yearly)	**$100**	
TOTAL			**$1,027,286**

REVISED: 11/19/2025

2026-2027 BUDGET INFORMATION - REVENUES

DEPARTMENT	SHAWNEELAND SANITARY DISTRICT				DEPARTMENT CODE	8108
		SOURCES OF FUNDS				
REVENUE LINE ITEM	FUNDING SOURCES	FEES/ OTHER REVENUE	STATE	FEDERAL	PROVIDED BY Frederick County	TOTAL
16-1101-01	**CURRENT SANITARY DISTRICT TAX**					
	Unimproved lots					**$190,000**
	$190/year x 1000 lots					
	Improved lots					**$667,920**
	$660/year x 1012 lots					
16-1501-01	**REVENUE FROM USE OF MONEY**					**$8,000**
	Back taxes paid					**$25,000**
16-1911-07	**REVENUE FROM CULVERT INSTALL**					**$1,000**
					Total	**$891,920**

REVISED: 11/19/2025



Fiscal Year	Reserve Fund Balance	Improved Lot Fee	Unimproved Lot Fee
2022	$1,485,369.83	$660	$190
2023	$1,495,116.91	$660	$190
2024	$1,752,201.91	$660	$190
2025	$1,819,705.91	$660	$190
2026	$1,662,853.59	$660	$190

COUNTY of FREDERICK
Department of Public Works
540/665-5643
FAX: 540/678-0682

MEMORANDUM

TO: Public Works Committee

FROM: Joe C. Wilder, Director of Public Works

SUBJECT: Monthly Tonnage Report - Fiscal Year 24/25

DATE: November 19, 2025

The following table shows the tonnage for the current fiscal year. The average monthly tonnage for fiscal years 05/06 through 24/25 is also listed below:

FY 05-06:	**AVERAGE PER MONTH:**	**17,785 TONS (UP 756 TONS)**
FY 06-07:	**AVERAGE PER MONTH:**	**16,705 TONS (DOWN 1,080 TONS)**
FY 07-08:	**AVERAGE PER MONTH:**	**13,904 TONS (DOWN 2,801 TONS)**
FY 08-09:	**AVERAGE PER MONTH:**	**13,316 TONS (DOWN 588 TONS)**
FY 09-10:	**AVERAGE PER MONTH:**	**12,219 TONS (DOWN 1,097 TONS)**
FY 10-11:	**AVERAGE PER MONTH:**	**12,184 TONS (DOWN 35 TONS)**
FY 11-12:	**AVERAGE PER MONTH:**	**12,013 TONS (DOWN 171 TONS)**
FY 12-13:	**AVERAGE PER MONTH:**	**12,065 TONS (UP 52 TONS)**
FY 13-14:	**AVERAGE PER MONTH:**	**12,468 TONS (UP 403 TONS)**
FY 14-15:	**AVERAGE PER MONTH:**	**13,133 TONS (UP 665 TONS)**
FY 15-16:	**AVERAGE PER MONTH:**	**13,984 TONS (UP 851 TONS)**
FY 16-17:	**AVERAGE PER MONTH:**	**14,507 TONS (UP 523 TONS)**
FY 17-18:	**AVERAGE PER MONTH:**	**15,745 TONS (UP 1,238 TONS)**
FY 18-19:	**AVERAGE PER MONTH:**	**16,594 TONS (UP 849 TONS)**
FY 19-20:	**AVERAGE PER MONTH:**	**16,973 TONS (UP 379 TONS)**
FY 20-21:	**AVERAGE PER MONTH:**	**16,803 TONS (DOWN 170 TONS)**
FY 21-22:	**AVERAGE PER MONTH:**	**17,553 TONS (UP 750 TONS)**
FY 22-23:	**AVERAGE PER MONTH:**	**17,954 TONS (UP 401 TONS)**
FY 23-24:	**AVERAGE PER MONTH:**	**17,776 TONS (DOWN 178 TONS)**
FY 24-25:	**AVERAGE PER MONTH:**	**17,888 TONS (UP 112 TONS)**
FY 25-26:	**AVERAGE PER MONTH:**	**20,926 TONS (UP 3,038 TONS)**

MONTH	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
JULY	17,677	17,893	17,250	22,732	19,050	21,274
AUGUST	16,517	21,437	20,877	18,527	19,442	20,265
SEPTEMBER	16,789	19,306	19,195	16,935	17,286	19,268
OCTOBER	20,127	18,215	19,273	18,442	21,317	22,897
NOVEMBER	15,432	16,927	16,546	16,814	15,998	
DECEMBER	15,496	16,391	15,294	15,520	16,932	
JANUARY	14,480	12,932	16,583	14,467	14,127	
FEBRUARY	12,030	14,622	16,488	15,828	13,899	
MARCH	18,758	18,167	17,987	18,112	17,696	
APRIL	18,627	16,952	16,744	18,151	20,632	
MAY	17,105	18,054	20,124	19,078	19,133	
JUNE	18,594	19,737	19,081	18,707	19,143	

JCW/gmp

RECYCLING REPORT FY 25/26

MONTH	GLASS	PLAST	AL CANS	STEELCANS	PAPER	OCC	SHOES/TEX	ELEC	SCRAP	TOTAL
JUL	78,720	26,820		12,080	48,100	126,400	4,394	25,720	285,780	608,014
AUG	0	22,720		7,760	35,220	11,360	5,920	27,280	273,940	384,200
SEP	25,640	21,820		11,240	26,060	110,040	4,990		231,980	431,770
OCT		25,440		12,880	41,520	108,160	6,120	29,680	236,680	460,480
NOV										0
DEC										0
JAN										0
FEB										0
MAR										0
APR										0
MAY										0
JUN										0
TOTAL	104,360	96,800		43,960	150,900	355,960	21,424	82,680	1,028,380	1,884,464
FY 24-25	180,000	277,920	0	140,520	412,000	1,341,600	112,170	226,668	2,688,940	5,379,818
FY 23-24	215,320	278,060		252,480	493,660	1,287,462	56,900	259,595	2,823,642	5,667,119
FY 22-23	137,600	283,500		139,760	448,220	1,288,904	50,720	342,217	2,593,968	5,284,889
FY 20-21		283,300	0	154,330	717,120	1,540,682	45,620	362,600	3,123,261	6,226,913
FY 19-20		454,859	37,370	108,974	854,350	1,174,530	55,100	391,900	3,209,400	6,286,483
FY 18-19	0	430,963	47,082	96,494	998,815	1,243,232	83,104	467,720	2,909,857	6,277,267
FY 17-18	0	465,080	53,224	94,530	1,066,300	1,080,087	37,260	536,420	2,874,709	6,207,610
FY 16-17	372,600	430,435	41,002	89,976	1,082,737	1,009,153	37,220	495,500	2,687,241	6,245,864
FY 15-16	919,540	428,300	52,077	97,252	1,275,060	974,493	48,820	480,400	2,376,344	6,652,286
FY 14-15	895,600	407,703	40,060	97,515	1,272,660	893,380	49,440	532,283	1,890,729	6,079,370
FY 13-14	904,780	417,090	39,399	99,177	1,281,105	902,701	37,800	611,580	1,639,225	5,932,937
FY 12-13	913,530	410,338	45,086	102,875	1,508,029	878,450	39,700	502,680	1,321,938	5,722,626
FY 11-12	865,380	398,320	43,884	99,846	1,492,826	840,717	37,920	484,600	1,432,678	5,696,171
FY 10-11	949,185	378,452	42,120	98,474	1,404,806	824,873	41,700	467,920	1,220,107	5,427,637
FY 09-10	1,123,671	370,386	42,844	96,666	1,235,624	671,669	21,160	435,680	1,348,398	5,346,098
FY 08-09	762,810	322,928	23,473	55,246	1,708,302	564,957	28,780	404,760	1,097,151	4,968,407
FY 07-08	794,932	284,220	15,783	40,544	1,971,883	545,692	0	498,110	1,172,880	5,324,044
FY 06-07	600,464	200,720	11,834	29,285	1,684,711	441,321	0	382,574	550,070	3,900,979
FY 05-06	558,367	190,611	12,478	28,526	1,523,162			381,469	204,220	2,898,833
FY 04-05	549,527	193,224	11,415	27,525	1,552,111			273,707	25,080	2,632,589
FY 03-04	541,896	174,256	11,437	31,112	1,443,461			156,870	336,230	2,695,262
FY 02-03	413,627	146,770	9,840	23,148	1,381,195			62,840	171,680	2,209,100
FY 01-02	450,280	181,040	10,565	25,553	1,401,206			54,061	58,140	2,180,845

FREDERICK COUNTY ESTHER BOYD ANIMAL SHELTER FY 2025-2026

DOG REPORT

MONTH	ON HAND AT FIRST OF MONTH	RECEIVED AT KENNEL	BROUGHT IN BY ACO	BITE CASES	BORN AT KENNEL	ADOPTED	RECLAIMED	DISPOSED	DIED AT KENNEL	ESCAPED/ STOLEN	CARRIED OVER NEXT MONTH
JULY	76	20	41	1	0	17	35	11	0	0	75
AUG	75	14	26	2	0	28	18	6	0	0	65
SEP	65	16	26	2	0	17	22	3	0	0	67
OCT	67	32	28	0	0	18	30	26	0	0	53
NOV											
DEC											
JAN											
FEB											
MAR											
APR											
MAY											
JUN											
TOTAL	283	82	121	5	0	80	105	46	0	0	260

In the month of Oct 127 dogs in and out of kennel. 2 dogs transferred to other agencies.

FREDERICK COUNTY ESTHER BOYD ANIMAL SHELTER FY 2025-2026
CAT REPORT

MONTH	ON HAND AT FIRST OF MONTH	RECEIVED AT KENNEL	BROUGHT IN BY ACO	BITE CASES	BORN AT KENNEL	ADOPTED	RECLAIMED	DISPOSED	DIED AT KENNEL	ESCAPED/ STOLEN	CARRIED TO NEXT MONTH
JULY	82	40	9	1	10	17	2	21	0	0	102
AUG	102	34	4	1	5	26	1	13	4	0	102
SEP	102	30	4	3	0	23	1	9	4	0	102
OCT	102	42	7	1	0	45	2	18	2	0	85
NOV											
DEC											
JAN											
FEB											
MAR											
APR											
MAY											
JUN											
TOTAL	388	146	24	6	15	111	6	61	10	0	391

In the month of Oct 152 cats in and out of shelter. 7 cats transferred to other agencies.

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Consent Agenda

Title: Acceptance of Human Resources Committee Report of December 12, 2025

Attachments:
BOS01-14-26HRCommReportDec2025.pdf

HUMAN RESOURCES COMMITTEE REPORT TO THE BOARD OF SUPERVISORS
Friday, December 12, 2025
8:30 a.m.
107 NORTH KENT STREET, WINCHESTER, VIRGINIA

A Human Resources Committee meeting was held in the First Floor Conference Room at 107 North Kent Street on Friday, December 12, 2025 at 8:30 a.m.

ATTENDEES:

Committee Members Present: Bob Liero, Chairman; Blaine Dunn, Joe Brand, Emily Kelley and Kevin Callanan.

Staff present: Mike Bollhoefer, County Administrator; Jay Tibbs, Deputy County Administrator; Bill Orndoff, Treasurer; Michael Marciano, HR Director; Arianna Vahsen-Crosby, HR Generalist – Training & Development and Data Analytics; Patrick Fly, IT Director; Cheryl Shiffler, Finance Director; Jennifer Place, Risk Manager Budget Analyst; Julie Cotterell, Finance Specialist; Sharon Kibler, Assistant Finance Director; Melody Ramey, Payroll Manager; Missi Neal, Purchasing Manager; Nick Pearson, Finance Specialist; and Wayne Corbett, Deputy Treasurer Operations.

Citizen present: Leslie Spencer

ITEMS REQUIRING ACTION BY BOARD OF SUPERVISORS

1. **IT Systems Analyst Position**: The IT Department requests approval to create a new IT Systems Analyst position (Pay Range 219: $71,972–$118,623). The creation of this position will provide additional support and maintenance for the County's enterprise applications and will allow for succession planning related to anticipated retirements. Several members of the Enterprise Applications team are expected to retire within the next three to five years, and this position would facilitate structured knowledge transfer in advance of those retirements.

   The committee voted 5–0 in favor of recommending this position for approval.

2. **Treasurer's Office Succession Plan:** The Treasurer briefly discussed anticipated changes within his department and advised that he had prepared a succession plan which would allow his office to continue functioning at its current level. He requested that the County Administrator be allowed to approve his proposed succession plan to ensure a smooth transition within the Treasurer's Office.

   The committee voted 5–0 in favor of recommending this request for approval.

ITEMS FOR INFORMATION PURPOSES ONLY

The County Administrator discussed upcoming leadership transitions within the Finance Department.

Specifically, the Finance Director (Cheryl Shiffler) and the Risk Manager/Budget Analyst (Jennifer Place) are expected to retire effective March 1, 2026. The Risk Manager/Budget Analyst position has been addressed through an intra-departmental transfer with the current Purchasing Manager moving into this role. Recruitment efforts will begin for a new Finance Director and Purchasing Manager.

The HR Committee reviewed the Turnover Ratio charts for Frederick County and the Department of Social Services for the period January through September 2025.

Respectfully submitted,

HUMAN RESOURCES COMMITTEE

Bob Liero, Chairman
Blaine Dunn
Joe Brand
Kevin Callanan
Emily Kelley

By Michael J. Marciano
Michael J. Marciano, Director of Human Resources

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Consent Agenda

Title: Approval of Human Resources Committee Business Item: IT Systems Analyst Position: The IT Department requests approval to create a new IT Systems Analyst position (Pay Range 219: $71,972–$118,623). The creation of this position will provide additional support and maintenance for the County's enterprise applications and will allow for succession planning related to anticipated retirements. The Committee recommends approval.

Attachments:

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Consent Agenda

Title: Approval of Human Resources Committee Business Item: Treasurer's Office Succession Plan: The Treasurer briefly discussed anticipated changes within his department and advised that he had prepared a succession plan which would allow his office to continue functioning at its current level. He requested that the County Administrator be allowed to approve his proposed succession plan to ensure a smooth transition within the Treasurer's Office. The Committee recommends approval.

Attachments:

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Consent Agenda

Title: Acceptance of Information Technology Committee Report of December 18, 2025

Attachments:
BOS01-14-26ITCommReportDec2025.pdf

INFORMATION TECHNOLOGY COMMITTEE REPORT to the BOARD OF SUPERVISORS
Thursday, December 18th, 2025, 8:30 a.m.
107 NORTH KENT STREET, WINCHESTER, VIRGINIA

ATTENDEES:

Committee Members Present: John Jewell, Kermit Gaither, Robert Liero, Robert Wells, Joe Brand

Committee Members Absent: Raphael Francis

Staff Present: Michael Bollhoefer, Patrick Fly, Andrew Farrar, Jennifer Nicholson, Michelle Nugent, Lance Schreck

ITEMS REQUIRING ACTION BY BOARD OF SUPERVISORS:

None

ITEMS FOR INFORMATION ONLY

1 - 2025-2026 IT accomplishments

2 - Increases of 2025-2026 FY Budget to 2026-2027 FY Budget

3 - Budget requests for FY 2025-2026

4 - Open discussion/questions

Respectfully submitted,

Jennifer Nicholson

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Consent Agenda

Title:

Acknowledgment of Receipt of Certified Copies of Abstract of Votes from the General Election of November 4, 2025

Attachments:
BOS01-14-26AbstractOfVotes_Redacted.pdf

ABSTRACT of VOTES

Cast in FREDERICK COUNTY, VIRGINIA
at the 2025 November General held on November 04, 2025 for,

Governor

NAMES OF CANDIDATES ON THE BALLOT	TOTAL VOTES RECEIVED (IN FIGURES)
Abigail D. Spanberger - Democratic	15809
Winsome Earle-Sears - Republican	23130
Total Write-In votes [Valid Write-Ins + Invalid Write-Ins = Total Write-In Votes]	51
Total Number of Overvotes for Office	1

We, the undersigned Electoral Board, upon examination of the official records deposited with the Clerk of the Circuit Court of the election held on November 04, 2025, do hereby certify that the above is a true and correct Abstract of Votes cast at said election for the Governor.

Given under our hands this 14 *day of* November, 2025

[redacted], Chairman

[redacted], Vice Chairman

[redacted], Secretary

Certified True Copy

ABSTRACT of VOTES

Cast in FREDERICK COUNTY, VIRGINIA
at the 2025 November General held on November 04, 2025 for,

Lieutenant Governor

NAMES OF CANDIDATES ON THE BALLOT	TOTAL VOTES RECEIVED (IN FIGURES)
Ghazala F. Hashmi - Democratic	15155
John J. Reid, II - Republican	23584
Total Write-In votes [Valid Write-Ins + Invalid Write-Ins = Total Write-In Votes]	75
Total Number of Overvotes for Office	2

We, the undersigned Electoral Board, upon examination of the official records deposited with the Clerk of the Circuit Court of the election held on November 04, 2025, do hereby certify that the above is a true and correct Abstract of Votes cast at said election for the Lieutenant Governor.

Given under our hands this 14 *day of* November, 2025

[redacted], Chairman

_____, Vice Chairman

_____, Secretary

Certified True Copy

ABSTRACT of VOTES

Cast in FREDERICK COUNTY, VIRGINIA
at the 2025 November General held on November 04, 2025 for,

Attorney General

NAMES OF CANDIDATES ON THE BALLOT	TOTAL VOTES RECEIVED (IN FIGURES)
Jay C. Jones - Democratic	14177
Jason S. Miyares - Republican	24411
Total Write-In votes [Valid Write-Ins + Invalid Write-Ins = Total Write-In Votes]	68
Total Number of Overvotes for Office	0

We, the undersigned Electoral Board, upon examination of the official records deposited with the Clerk of the Circuit Court of the election held on November 04, 2025, do hereby certify that the above is a true and correct Abstract of Votes cast at said election for the Attorney General.

Given under our hands this 14 *day of* November, 2025

[redacted], Chairman

_____, Vice Chairman

_____, Secretary

Certified True Copy

ABSTRACT of VOTES

Cast in FREDERICK COUNTY, VIRGINIA
at the 2025 November General held on November 04, 2025 for,

Member, House of Delegates (32nd District)

NAMES OF CANDIDATES ON THE BALLOT	TOTAL VOTES RECEIVED (IN FIGURES)
Jon Michael Lucci - Democratic	8529
William D. "Bill" Wiley - Republican	14998
Total Write-In votes [Valid Write-Ins + Invalid Write-Ins = Total Write-In Votes]	25
Total Number of Overvotes for Office	2

We, the undersigned Electoral Board, upon examination of the official records deposited with the Clerk of the Circuit Court of the election held on November 04, 2025, do hereby certify that the above is a true and correct Abstract of Votes cast at said election for the Member, House of Delegates (32nd District).

Given under our hands this 14 *day of* November, 2025

[redacted], Chairman

_____, Vice Chairman

_____, Secretary

Certified True Copy

ABSTRACT of VOTES

Cast in FREDERICK COUNTY, VIRGINIA
at the 2025 November General held on November 04, 2025 for,

Member, House of Delegates (31st District)

NAMES OF CANDIDATES ON THE BALLOT	TOTAL VOTES RECEIVED (IN FIGURES)
J. Shane Boswell - Democratic	6454
Delores R. Oates - Republican	8781
Total Write-In votes [Valid Write-Ins + Invalid Write-Ins = Total Write-In Votes]	11
Total Number of Overvotes for Office	1

We, the undersigned Electoral Board, upon examination of the official records deposited with the Clerk of the Circuit Court of the election held on November 04, 2025, do hereby certify that the above is a true and correct Abstract of Votes cast at said election for the Member, House of Delegates (31st District).

Given under our hands this 14 *day of* November, 2025

SEAL

[redacted], Chairman

, Vice Chairman

, Secretary

Certified True Copy

ABSTRACT of VOTES

Cast in FREDERICK COUNTY, VIRGINIA
at the 2025 November General held on November 04, 2025 for,

Member Board of Supervisors (Stonewall District)

District: STONEWALL DISTRICT

NAMES OF CANDIDATES ON THE BALLOT	TOTAL VOTES RECEIVED (IN FIGURES)
Charles S. "Chad" DeHaven III	2216
Gary R. Oates	2556
Total Write-In votes [Valid Write-Ins + Invalid Write-Ins = Total Write-In Votes]	65
Total Number of Overvotes for Office	33

We, the undersigned Electoral Board, upon examination of the official records deposited with the Clerk of the Circuit Court of the election held on November 04, 2025, do hereby certify that the above is a true and correct Abstract of votes cast at said election for the Member Board of Supervisors (Stonewall District) and do, therefore, determine and declare the following person(s) has received the greatest number of votes cast for the Member Board of Supervisors (Stonewall District).

Gary R. Oates

Given under our hands this 14 *day of* November, 2025

[redacted], Chairman

, Vice Chairman

, Secretary

Certified True Copy

ABSTRACT of VOTES

Cast in FREDERICK COUNTY, VIRGINIA
at the 2025 November General held on November 04, 2025 for,

Member Board of Supervisors (Shawnee District)

District: SHAWNEE DISTRICT

NAMES OF CANDIDATES ON THE BALLOT	TOTAL VOTES RECEIVED (IN FIGURES)
Robert T. Liero	5051
Total Write-In votes [Valid Write-Ins + Invalid Write-Ins = Total Write-In Votes]	200
Total Number of Overvotes for Office	0

We, the undersigned Electoral Board, upon examination of the official records deposited with the Clerk of the Circuit Court of the election held on November 04, 2025, do hereby certify that the above is a true and correct Abstract of votes cast at said election for the Member Board of Supervisors (Shawnee District) and do, therefore, determine and declare the following person(s) has received the greatest number of votes cast for the Member Board of Supervisors (Shawnee District).

Robert T. Liero

Given under our hands this 14 *day of* November, 2025

[redacted], Chairman

_____, Vice Chairman

_____, Secretary

Certified True Copy

ABSTRACT of VOTES

Cast in FREDERICK COUNTY, VIRGINIA
at the 2025 November General held on November 04, 2025 for,

Member Board of Supervisors (Red Bud District)

District: RED BUD DISTRICT

NAMES OF CANDIDATES ON THE BALLOT	TOTAL VOTES RECEIVED (IN FIGURES)
Michael D. Guevremont	4340
Total Write-In votes [Valid Write-Ins + Invalid Write-Ins = Total Write-In Votes]	190
Total Number of Overvotes for Office	0

We, the undersigned Electoral Board, upon examination of the official records deposited with the Clerk of the Circuit Court of the election held on November 04, 2025, do hereby certify that the above is a true and correct Abstract of votes cast at said election for the Member Board of Supervisors (Red Bud District) and do, therefore, determine and declare the following person(s) has received the greatest number of votes cast for the Member Board of Supervisors (Red Bud District).

Michael D. Guevremont

Given under our hands this 14 *day of* November, 2025

[redacted], Chairman

_____, Vice Chairman

_____, Secretary

Certified True Copy

ABSTRACT of VOTES

Cast in FREDERICK COUNTY, VIRGINIA
at the 2025 November General held on November 04, 2025 for,

Member School Board (Stonewall District)

District: STONEWALL DISTRICT

NAMES OF CANDIDATES ON THE BALLOT	TOTAL VOTES RECEIVED (IN FIGURES)
Joe E. Moran III	4009
Total Write-In votes [Valid Write-Ins + Invalid Write-Ins = Total Write-In Votes]	197
Total Number of Overvotes for Office	0

We, the undersigned Electoral Board, upon examination of the official records deposited with the Clerk of the Circuit Court of the election held on November 04, 2025, do hereby certify that the above is a true and correct Abstract of votes cast at said election for the Member School Board (Stonewall District) and do, therefore, determine and declare the following person(s) has received the greatest number of votes cast for the Member School Board (Stonewall District).

Joe E. Moran III

Given under our hands this 14 *day of* November, 2025

[redacted], Chairman

, Vice Chairman

, Secretary

Certified True Copy

ABSTRACT of VOTES

Cast in FREDERICK COUNTY, VIRGINIA
at the 2025 November General held on November 04, 2025 for,

Member School Board (Shawnee District)

District: SHAWNEE DISTRICT

NAMES OF CANDIDATES ON THE BALLOT	TOTAL VOTES RECEIVED (IN FIGURES)
Dolores B."Dody" Stottlemyer	1873
Christopher P. Grassmuck	1260
Robert Patrick North	2467
Total Write-In votes [Valid Write-Ins + Invalid Write-Ins = Total Write-In Votes]	77
Total Number of Overvotes for Office	2

We, the undersigned Electoral Board, upon examination of the official records deposited with the Clerk of the Circuit Court of the election held on November 04, 2025, do hereby certify that the above is a true and correct Abstract of votes cast at said election for the Member School Board (Shawnee District) and do, therefore, determine and declare the following person(s) has received the greatest number of votes cast for the Member School Board (Shawnee District).

Robert Patrick North

Given under our hands this 14 *day of* November, 2025

[redacted], Chairman

, Vice Chairman

, Secretary

Certified True Copy

ABSTRACT of VOTES

Cast in FREDERICK COUNTY, VIRGINIA
at the 2025 November General held on November 04, 2025 for,

Member School Board (Red Bud District)

District: RED BUD DISTRICT

NAMES OF CANDIDATES ON THE BALLOT	TOTAL VOTES RECEIVED (IN FIGURES)
Brian M. Erskine	1742
Michael S. "Mike" Procuk Jr.	3390
Total Write-In votes [Valid Write-Ins + Invalid Write-Ins = Total Write-In Votes]	42
Total Number of Overvotes for Office	0

We, the undersigned Electoral Board, upon examination of the official records deposited with the Clerk of the Circuit Court of the election held on November 04, 2025, do hereby certify that the above is a true and correct Abstract of votes cast at said election for the Member School Board (Red Bud District) and do, therefore, determine and declare the following person(s) has received the greatest number of votes cast for the Member School Board (Red Bud District).

Michael S. "Mike" Procuk Jr.

Given under our hands this 14 *day of* November, 2025

[redacted], Chairman

_____, Vice Chairman

_____, Secretary

Certified True Copy

ABSTRACT of VOTES

Cast in FREDERICK COUNTY, VIRGINIA
at the 2025 November General held on November 04, 2025 for,

Member School Board (Gainesboro District)

District: GAINESBORO DISTRICT

NAMES OF CANDIDATES ON THE BALLOT	TOTAL VOTES RECEIVED (IN FIGURES)
Marina L. Caruso	5246
Total Write-In votes [Valid Write-Ins + Invalid Write-Ins = Total Write-In Votes]	226
Total Number of Overvotes for Office	1

We, the undersigned Electoral Board, upon examination of the official records deposited with the Clerk of the Circuit Court of the election held on November 04, 2025, do hereby certify that the above is a true and correct Abstract of votes cast at said election for the Member School Board (Gainesboro District) and do, therefore, determine and declare the following person(s) has received the greatest number of votes cast for the Member School Board (Gainesboro District).

Marina L. Caruso

Given under our hands this 14 *day of* November, 2025

[redacted], Chairman

[redacted], Vice Chairman

[redacted], Secretary

Certified True Copy

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Consent Agenda

Title:

Request for Approval to Conduct Rabies Clinic in 2026

Attachments:
BOS01-14-26RequestRabiesClinic.pdf

COUNTY of FREDERICK

Michael Bollhoefer
County Administrator

540/665-6382
Fax: 540/667-0370
E-mail: michael.bollhoefer@fcva.us

December 23, 2025

Tara Blackley, BS, MBA
Health Director
Lord Fairfax Health District
107 North Kent Street, Suite 201
Winchester, Virginia 22601

Dear Ms. Blackley

The Board of Supervisors of Frederick County deems that there is a need to hold one Rabies Clinic during 2026 at the Frederick County Esther Boyd Animal Shelter. The clinic is tentatively scheduled for May of 2026. This need is based on the high incidence of Rabies in the county, the high rate of unvaccinated animals in the county, and the barrier of transportation and cost to the citizens of the county to have their animals vaccinated. Thus, the Board requests that the Health Department approve such clinic for the sole purpose of Rabies vaccination.

Again, thank you for your cooperation in advance.

With kindest regards, I am

Yours truly,

Michael Bollhoefer

Michael Bollhoefer
County Administrator

MB/kco

cc: file

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Appointments to Boards, Committees, and Commissions

Title:

The Chairman has nominated the following for appointment by the Board:

1. Supervisor Orndorff to fill an unexpired 3-year term ending August 24, 2026, on the Conservation Easement Authority

2. Supervisor Aikens to fill an unexpired 4-year term ending November 13, 2027, on the Economic Development Authority

3. Supervisor Guevremont to fill a 4-year term ending December 31, 2029, on the Regional Jail Authority

4. Chairman Jewell and Supervisor Oates each to fill a term (concurrent with his elected term) on the Northern Shenandoah Valley Regional Commission

Attachments:

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Appointments to Boards, Committees, and Commissions

Title:

Extension Leadership Council - At-Large Rep.

Unexpired 4-year term expiring April 28, 2028.

See attached application of Jason Craig.

Attachments:
BOS01-14-26App-CraigJason_Redacted.pdf

Application Form

Profile

Jason
First Name

Craig
Last Name

Email Address

213 Sentinel Dr.
Home Address

Winchester
City

VA
State

22603
Postal Code

Magisterial District:

☑ Stonewall

Primary Phone

Alternate Phone

Valley Health System
Employer

Senior Director, Community Health
Job Title

Which Boards would you like to apply for?

Extension Leadership Council: Submitted

Will You Be Able To Attend This Committee's Regularly Scheduled Meeting?

◉ Yes ○ No

Do You Foresee Any Possible Conflicts Of Interest Which Might Arise By Your Serving On This Committee?

○ Yes ◉ No

Interests & Experiences

Why are you interested in serving on a board or commission?

The Council aligns with community health needs identified by the health system.

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Appointments to Boards, Committees, and Commissions

Title:

Planning Commission - Red Bud District Rep.

4-year term of Tim Stowe expires January 27, 2026

Mr. Stowe is eligible and willing for reappointment.

Attachments:

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Appointments to Boards, Committees, and Commissions

Title:

Planning Commission - Stonewall District Rep.

4-year term of Justin Kerns expired January 11, 2026.

Mr. Kerns is eligible and willing for reappointment.

Attachments:

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Appointments to Boards, Committees, and Commissions

Title: Board of Equalization

Two (2) Vacant 3-year terms ending December 31, 2028

See attached applications of Christopher Grassmuck and Dona Shiley.

Note: Recommendations for appointment are made by the Board of Supervisors and appointments made by the Judge of the Circuit Court. Members must be free holders in the County.

Attachments:
BOS01-14-26App-GrassmuckChristopher_Redacted.pdf
BOS01-14-26App-ShileyDona_Redacted.pdf

Application Form

Profile

Christopher
First Name

P
Middle Initial

Grassmuck
Last Name

Email Address

105 Killaney Ct
Home Address

Winchester
City

VA
State

22602
Postal Code

Magisterial District:

☑ Shawnee

Primary Phone

Alternate Phone

Trillion Technology Solutions
Employer

Sr. Director Human Resources & Contract Operations
Job Title

Which Boards would you like to apply for?

Board of Equalization: Submitted

Question applies to Board of Equalization

Do you own real property in Frederick County?

◉ Yes ○ No

Will You Be Able To Attend This Committee's Regularly Scheduled Meeting?

◉ Yes ○ No

Do You Foresee Any Possible Conflicts Of Interest Which Might Arise By Your Serving On This Committee?

○ Yes ◉ No

Civic/Community Activities:

Millbrook Parent Athlete Association (MPAA) volunteer & fundraiser, Kiwanis volunteer, Red Cross volunteer & donor, Top of the Run race volunteer, Babe Ruth Baseball volunteer, Vice-Chair- PMIWDC-Shenandoah Community, FCPS School Board Budget Advisory Committee

Interests & Experiences

Why are you interested in serving on a board or commission?

As both a long-time Virginia resident and property owner, I take pride in contributing to a process that ensures property assessments are accurate, objective, and in accordance with the Code of Virginia. My professional background in governance, compliance, and process evaluation aligns directly with the responsibilities of the Board of Equalization, where impartiality and attention to detail are essential. Serving on the Board would allow me to apply my skills in analysis, fairness, and stakeholder communication in a way that benefits my community. I view this as an opportunity to give back through public service; helping maintain a system where every property owner's concerns are heard and every decision is based on clear evidence and law.

Question applies to Board of Equalization

Board of Equalization members are selected to represent different occupations or professional fields. Please indicate if you have knowledge or experience in any of the following areas: *

☑ None of the Above

Question applies to multiple boards

Please Agree with the Following Statement

You agree that you will file a Real Estate Disclosure Statement as required by the Commonwealth of Virginia upon appointment and annually thereafter with the Deputy Clerk of the Board of Supervisors.

☑ I Agree

Additional Information Or Comments You Would Like To Provide:

I am passionate about public service as evidenced in my recent campaign for school board and volunteer work. While I don't have specific business or real estate specific experience, I believe a different perspective will be equally valuable to this committee. I am dedicated to public accountability and fair assessment practices. As a member of the Board of Equalization, I promise to uphold the integrity of the property reassessment process, ensuring that decisions are fact-based, impartial, and compliant with the Code of Virginia.

Application Form

Profile

Dona
First Name

Shiley
Last Name

Email Address

1619 COLLINSVILLE RD
Home Address

CROSS JUNCTION
City

VA
State

22625
Postal Code

Magisterial District:

☑ Gainesboro

Primary Phone

Alternate Phone

ERA OakCrest Realty
Employer

Realtor
Job Title

Which Boards would you like to apply for?

Board of Equalization: Submitted

Question applies to Board of Equalization

Do you own real property in Frederick County?

◉ Yes ○ No

Will You Be Able To Attend This Committee's Regularly Scheduled Meeting?

◉ Yes ○ No

Do You Foresee Any Possible Conflicts Of Interest Which Might Arise By Your Serving On This Committee?

○ Yes ◉ No

Interests & Experiences

Why are you interested in serving on a board or commission?

I think it would be a great opportunity to serve on this board with my background as a real estate agent I would be able to help with the assessment appeals and educating the community on property value

Question applies to Board of Equalization

Board of Equalization members are selected to represent different occupations or professional fields. Please indicate if you have knowledge or experience in any of the following areas: *

- [x] Real Estate Professional or Appraiser

Question applies to multiple boards

Please Agree with the Following Statement

You agree that you will file a Real Estate Disclosure Statement as required by the Commonwealth of Virginia upon appointment and annually thereafter with the Deputy Clerk of the Board of Supervisors.

- [x] I Agree

Additional Information Or Comments You Would Like To Provide:

Betsy Ganoe Brumback has been a board member and asked me if I'd be interested in joining

Board of Supervisors
Agenda Item Detail
Meeting Date: January 14, 2026
Agenda Section: Planning Commission Business - Other Planning Business

Title: Land Use Review: Data Centers

At the direction of the Board of Supervisors, Planning and Development staff conducted a high-level review of data centers as a principal land use. This report summarizes key characteristics, regulatory considerations, and potential impacts associated with data center development in Frederick County.

Attachments:
BOS01-14-26 LandUSeReviewDataCentersFactSheet.pdf

COUNTY of FREDERICK

Department of Planning and Development
540/ 665-5651
Fax: 540/ 665-6395

MEMORANDUM

TO: Frederick County Board of Supervisors

FROM: Wyatt Pearson, Director of Planning and Development

RE: Land Use Review: Data Centers

DATE: January 8, 2026

On July 2, 2025, the Frederick County Planning Commission requested that the Board of Supervisors direct staff to conduct further study on data centers as a land use. The Board of Supervisors supported the Planning Commission's request and directed staff at their August 13, 2025, meeting to further study data centers and provide a report to the Planning Commission and Board explaining some of the common characteristics, concerns, and opportunities associated with data centers as a specific land use.

In keeping with the Planning Commission's and Board's directive for a concise and impartial report, this study focuses on high-level key discussion topics. These topics are summarized based on their relation to local land use, and this report avoids regional or societal opinions. The data and graphics are pulled mostly from State and Local Governmental reports, primarily "Data Centers in Virginia, 2024," issued by the Joint Legislative Audit and Review Commission (JLARC). Further information on the topics may be accessed through the below sources.

An executive summary is included. The primary sources for information contained within the report include but are not limited to:

Joint Legislative Audit and Review Commission (JLARC) Data Centers in Virginia 2024
Piedmont Environmental Council Data Centers: Industry Impact in Virginia
Fairfax County Data Centers Report and Recommendations
Henrico County Planning Department Staff Analysis Data Center Regulation
Conversations with: Frederick County Economic Development Authority (EDA), Frederick Water, Shenandoah Valley Electric Cooperative (SVEC), Rappahannock Electric Cooperative (REC), First Energy

On January 7, 2026, the Planning Commission discussed the report and offered two motions for consideration by the Board of Supervisors. Those motions are included in their full form as follows:

Request the Board of Supervisors to direct Staff to create a data center policy that will establish strict guidelines to ensure data centers provide measures to protect the health, safety, and welfare for Frederick County citizens and provide information to developers and communities regarding the County's expectations when preparing and application for and siting a data center project. (Motion Stowe – Second DeHaven) Whitacre only no vote

Request the Board of Supervisors to direct Staff to amend the Comprehensive Land Use Map to show technology land use areas where data center projects are to be located; data center proposals should be considered only within these technology land use areas. (Motion Stowe – Second Thomas) Whitacre only no vote.

Executive Summary

Purpose

At the direction of the Board of Supervisors, Planning and Development staff conducted a high-level review of data centers as a principal land use. This report summarizes key characteristics, regulatory considerations, and potential impacts associated with data center development in Frederick County.

Key Findings

- Context & Site Selection Criteria:
  Data centers require abundant, reliable power, access to fiber optic and water infrastructure, and large parcels of land. Proximity to high-voltage transmission lines is a critical factor in site viability. The report focuses on Colocation and Hyperscale data centers, which are typically industrial in scale and may be developed as standalone buildings or large campuses.

- Legislative Landscape & Current Regulation:
  In April 2025, the County adopted ordinance amendments that removed by-right development for data centers. All proposals now require either a rezoning or a conditional use permit and must meet enhanced standards for noise, setbacks, screening, and environmental impact.

- Comprehensive Plan Guidance:
  While not explicitly addressed in the current Comprehensive Plan, data centers align with the County's fiscal balance goals and are generally suitable for areas designated as Mixed Use Industrial Office (MUIO) or other Industrial designations, particularly where infrastructure is available.

- Energy Demand Local and Regional: Data centers have extremely high electricity demands. Local utilities have taken steps to isolate infrastructure costs, but regional transmission impacts may affect broader rate structures.

- Water: Cooling technologies vary widely in water use, but data centers are capable of using very little water. Coordination with Frederick Water is essential to evaluate and mitigate potential impacts.

- Noise & Air Pollution: Backup generators and cooling systems can significantly affect nearby properties, especially in rural/residential areas. Noise mitigation and generator regulation are key components of the County's ordinance and need to be carefully evaluated as part of a rezoning or conditional use permit.

- Visual and Design Considerations:
  Data centers are large, monolithic structures with limited architectural features. Screening and

design treatments are necessary to reduce visual impacts, especially in developmentally sensitive areas.

- Economic Impacts:
  Data centers generate fewer jobs than other industrial uses but offer higher wages and substantial tax revenue through business personal property taxation.

Summary

Data centers present both opportunities and challenges for Frederick County. Their potential to contribute to fiscal balance and economic development must be weighed against infrastructure demands, environmental impacts, and community compatibility. The County's updated ordinance provides a robust framework for evaluating future proposals, staff should continue to monitor State legislative changes and continue coordination with utility providers if projects seek to locate in Frederick County.

Land Use Review Data Centers

Context

Frederick County Code defines a Data Center as, "A premises in which the majority of the use is occupied by computers and/or telecommunications and related equipment for processing, storing, or transferring information."

For the purposes of this report, data centers are considered a principal land use, distinct from accessory server rooms that may be located within offices or other business facilities. Data centers may be developed as single-use, stand-alone structures or as part of larger campuses that can include multiple facilities.

Data center demand has increased significantly due to the rapid growth of digital data, expansion of online activity, and the reliance of businesses and institutions—including those in finance, healthcare, education, and entertainment—on cloud-based services. Northern Virginia has emerged as a leading location for data center development due to its long-established fiber optic infrastructure, reliable power supply, proximity to the Federal Government operations, and major population and business centers. This growth trend is increasing exponentially to meet the needs of artificial intelligence (AI). In turn, those attempting to meet this demand have been spilling out of the Northern Virginia Area due to increasing real estate costs and other related factors.

Data centers can provide several community benefits. They typically contribute substantially to local tax revenues (assuming they are not a tax-exempt entity) and typically result in limited impacts on public services such as public safety and transportation systems and can generate high-wage employment opportunities (though fewer overall jobs than other industrial uses).

With present land use considerations commonly associated with industrial development, data centers also introduce some unique challenges. These include potential noise and visual impacts on adjacent properties, and significant demands on electricity and water resources with certain cooling technology. Air quality concerns also arise from backup generators, typically reliant on fossil fuels (natural gas or diesel). The impacts may be mitigated through the utilization of modern ordinance standards and proffers/conditions, and the siting and regulation of data centers should be carefully evaluated to balance economic development benefits with environmental and community impacts.

Typology and Site Selection

This report focuses on two categories of data centers with similar considerations and potential impacts as they are often constructed at an industrial scale:

- Colocation data centers. constructed to offer space for multiple entities that typically cannot or prefer not to individually invest in these operations due to scalability, reliability, and other associated costs.
- Hyperscale data centers. purpose built to maximize computational capacity and data storage; while able to be lease to multiple entities, they are typically owned or marketed to companies that possess or process substantial amounts of data (Google, Amazon, Meta, etc.).

Both types normally utilize either a campus/technology park style site or a stand-alone building site. The main differential is the size of the site. Stand-alone structures typically occupy less than 100 acres and range between 200,000 and 800,000 square feet typically; a campus/technology park facility usually exceeds over 400 acres, some instances over 1,000 acres, and multiple buildings comprising millions of square feet. Both facility types use similar criteria of access to significant electrical power, wet utilities (water-sewer), and fiber optic for site location.



Figure 1 Campus Style Example Meclenburg County, VA Microsoft

Frederick County has received inquiries for both approaches, but the stand-alone data center approaches are more likely due to suitability of locating in existing industrial clusters. Campus/technology park projects can achieve a greater scale to bring necessary infrastructure to the site that would otherwise be prohibitive to other projects and can capitalize on efficiencies on the construction and operational side. Many entities with entitlement in Virginia or that are project-seeking outside of traditional data center clusters are pursuing Campus/technology park projects due to demand and the aforementioned economies of scale.

Site selection and power supply planning for data centers is a complex process that often includes studies being conducted over multiple years in coordination with utility providers, including transmission providers and distribution providers.

Data center site selectors want to be close to or have direct access to a 230 kV or greater line, especially if they plan to construct multiple buildings or a campus style project. Site selectors also view areas within a mile of an existing 500 kV line positively due to the economic feasibility of constructing a substation and a 230 kV or 138 kV line that is fed off the 500 kV line to serve their project.

Since servers generate significant heat when clustered in large numbers, data centers demand far greater cooling capacity than most other building types. For example, a server room of about 10,000 square feet may need roughly 100 tons of cooling, while a space of similar size in a shopping mall might only require around 40 tons, and an office closer to 30 tons. In turn it is often assumed that all data centers are high consumers of water resources to meet these cooling demands, but the reality is far more nuanced and dependent upon the design of the specific facility needs, surrounding climate, available access to water resources, etc. There are technologies in use for large portions of the existing data center footprint that use an equivalent amount or less than a commercial office building.



Figure 2 Standalone Facility Example Ashburn, VA Visa

Legislative Landscape

Data center legislation is likely to appear in the next General Assembly Session, though the form is uncertain. There is a failed bill from the 2025 Session, S.B. 1449, that may indicate how the land use component of legislation is likely to be addressed. This was used by the County as a framework for its ordinance update. More extreme approaches such as a Statewide moratoriums on data centers or

preemption of local land use authority to regulate data centers may be introduced, but it's doubtful such legislation could withstand concerted efforts by vested interest groups.

On April 9, 2025, the Board of Supervisors adopted amendments to the Frederick County Zoning ordinance that established specific regulations for data centers and power generating facilities including but not limited to adjusting noise regulations to be more stringent, controlling the location of mechanical equipment, increasing building setback, screening, height waivers, regulating backup generator locations and usage, and requiring site assessment evaluating the potential impacts on water resources, agricultural resources, parks, historic sites, forestland, and noise. For those familiar with Senate Bill 1449 from the Virginia 2025 legislative session, even though it was never adopted by the State, Frederick County adopted a very similar version of that piece of draft legislation into our ordinance. Additionally, these ordinance changes had the effect of eliminating any by-right pathway for data center development and requiring all projects to either pursue a rezoning or conditional use permit application. By-right data center development was removed as a "permitted use" in the 2025 amendment, where it had previously been allowed.

Current Regulation Framework

Below is a summary of the additional use regulations for data centers in Frederick County which is still in effect:

1. Site Assessments:

Applicants must provide prior to approval of rezoning or conditional use permit studies on:

- Noise impacts on nearby homes and schools (within 500 feet).
- Effects on water resources, agriculture, parks, historic sites, and adjacent forestland.
- Substation and transmission voltage needs to serve the facility.

2. Generator Use:

- Testing/cycling allowed only on weekdays from 8 a.m.–5 p.m.
- All generator noise must comply with County noise regulations.

3. Mechanical Equipment:

- Equipment cannot be located in primary setbacks.
- Ground-mounted and rooftop equipment must be fully screened from public roads and neighbors.
- Generators must be enclosed or located within buildings; other equipment requires opaque screening.

4. Setbacks and Buffers:

- Minimum 200-foot setback when adjoining residential or mobile home districts.
- A full-screen buffer (Category C) required around the property, except when adjacent to certain commercial or industrial zones.

5. Noise Mitigation Measures and Ongoing Monitoring:

- Applicants must submit a professional noise impact assessment with rezoning or conditional use applications.

- Post-construction noise studies required at 12 months and every 5 years thereafter.
- Studies must use industry-standard equipment and procedures, with results reviewed by the Zoning Administrator.
- Any expansions or modifications require a new noise study.
- Exceedances of permitted levels trigger required mitigation.
- Cooling and power equipment must incorporate low-noise fans, acoustic wraps, acoustic perimeters, and other approved sound-attenuation strategies.
- Documentation of these measures must be submitted with building permits and verified at occupancy.

Demonstrated in the following infographic, several impacts of data centers are within the jurisdiction of different levels of government, and may not be resolved solely through local land use regulation. Diesel back-up generators require DEQ air permits, water withdrawals are regulated by the State, whether by a public utility or private entity, and wastewater discharges are subject to State regulation and require processing through a wastewater treatment facility. Stormwater must install and maintain best management practices consistent with State standards, which are enforced locally. Other impacts on conservation efforts, local waste disposal capacity, and historic resources should be evaluated through the rezoning application process. .

	Regulatory protections			
	Federal	State	Local	Brief overview
Air resources				
Pollutant emissions*	●	●	○	Federal and state governments regulate harmful emissions and concentrations
Water resources				
Water withdrawals*	○	●	○	State sets and enforces water withdrawal limits and conditions
Wastewater discharges*	●	●	○	Federal and state governments regulate harmful discharge contents
Stormwater runoff*	●	●	◑	Federal, state, and some local governments regulate runoff rate and quality
Wetland and stream disturbances*	●	●	◑	Federal, state, and some local governments require impact mitigation
Land resources				
Conservation	◑	◑	◑	All government levels set aside lands for conservation, but few regulations, outside voluntary programs, protect private lands
Electronic waste				
Disposal	◑	◑	◑	No regulations require reuse or recycling, but some disposal limitations exist
Historic resources				
Preservation	◑	◑	◑	Federal, state, and some local governments regulate impacts in specific circumstances

SOURCE: JLARC staff summary of federal, state, and local regulations, staff interviews, reports, and websites.
NOTE: ● = stronger mandatory protections, ◑ = partial mandatory protections, ○ = no mandatory protections. * indicates that permits are required for potentially sizeable impacts. The responsibility or authority for a given government level to regulate impacts varies by resource.

Figure 3 JLARC Table 5-1

Comprehensive Plan Guidance

Data centers as a specific use are not directly addressed by the most recently adopted Frederick County Comprehensive Plan (November 10, 2021) but is grouped with "technology" related uses and energy-intensive development within the Economic Development Authority's (EDA) target industry categories. Recent Comprehensive Plan adoptions have generally viewed the future land use designation "Mixed Use Industrial Office"(MUIO) as the preferable location for those EDA targeted industries, provided the impacts are effectively mitigated. Some MUIO areas have supporting plan text that provide some specificity as to which targets might be more appropriate than others, or which EDA goals seem more advisable in this location than others. Certain specific Area Plans within Appendix I of the Comprehensive still refer to older EDA targets reflecting when the Area Plan was last updated. Most MUIO areas are inadvisable for suitable or planned data centers, due to distance from major electrical infrastructure. Only one area of the County, within the Northeast Land Use Plan, has planned industrial areas within a reasonable proximity of existing major electrical infrastructure.

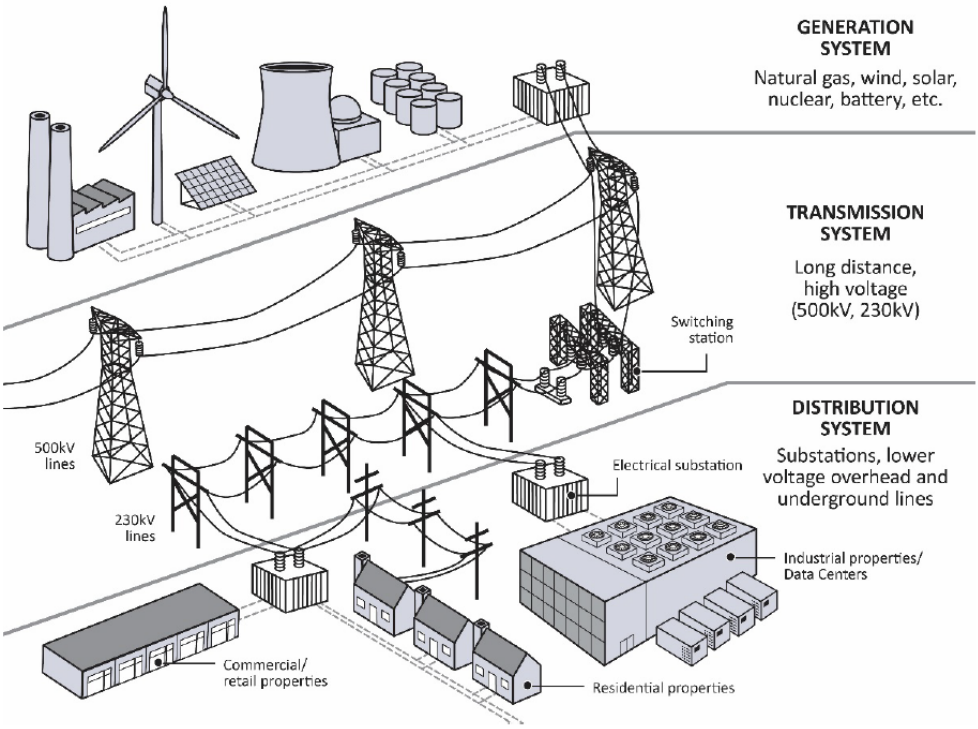
Broadly, data centers located in the County with effectively minimized adverse impacts present an opportunity to achieve the Comprehensive Plan goal of achieving fiscal balance through land use planning. Historically, the County expressed this as achieving a 25/75 collective taxable value ratio between commercial/industrial land uses and residential land uses. By providing much higher taxable values than many other industrial data centers could assist in furthering that goal by providing much higher taxable values than many other industrial uses on similar footprints. Therefore, the County could commit less land to planned industrial in order to satisfy the intent of the 25/75 balance which is to maintain a broad tax base. Preliminary values from an analysis conducted by TischlerBise to determine the cost to serve different land use prototypes (single family residential, warehousing, retail, etc.) weighed against the direct economic benefits they provide indicate that data centers outperform warehousing from a net fiscal impact perspective 6 times over. Even office and manufacturing developments, which have been long perceived as being leaders in the positive net fiscal impacts measures, provide one-half and one-third of what data centers are estimated to provide respectively.

Energy Demand and Impacts Locally and Regionally

Electrical demand for a typical data center far exceeds any existing uses in Frederick County currently on a per square foot comparison basis. For example, it can be assumed that a roughly 400,000 square feet data center could use between 48-60 megawatts (MW), but depending upon cooling technology, facility design, and intended use case, that number could vary greatly (proposed projects in the County contemplated nearly double that average across less square feet). For context, 200 homes could use roughly 1 MW dependent upon how efficient the structures are and their environmental setting, and a typical hospital uses 3-4 MW.

It should remain a consideration that regardless of what the County does absent State or Federal legislative intervention, the County will share in the regional decision-making burden. Due to the nature of electrical transmission, this is a regional concern more than a localized land use issue. The JLARC report utilized for this report provides greater detail on the impact to energy demand.

Power grid is a complex network of generation, transmission, and distribution systems



SOURCE: JLARC staff.

Figure 4 JLARC Figure 3-1

The energy grid is divided into three distinct components (Generation, Transmission, Distribution) which are operated by different regulated entities. Frederick County resides within the Pennsylvania-New Jersey-Maryland (PJM) Interconnection regional transmission organization which manages the transmission system for the broader region (Delaware, Illinois, Indiana, Kentucky, Maryland, Michigan, New Jersey, North Carolina, Ohio, Pennsylvania, Tennessee, Virginia, West Virginia, and Washington DC). PJM is regulated by the Federal Energy Regulatory Commission (FERC).

PJM buys power from a variety of power generation sources and manages the transmission of that power through different transmission providers (Dominion, Appalachian Power, FirstEnergy etc.) who interconnect and provide power to distribution providers (Rappahannock Electrical Cooperative, Shenandoah Valley Electric Cooperative, etc.) which sell power directly to end users. In this relationship, a customer can clearly distinguish between their distribution costs and generation/transmission costs (generation and transmission costs are typically combined). Rappahannock Electric Cooperative (REC) and Shenandoah Valley Electric Cooperative (SVEC), the local electrical cooperatives distributing power in Frederick County, have taken preventative measures to restructure their operations through different rate classes or other methods to isolate additional infrastructure costs necessary to serve data centers, and other high intensity electrical users. These costs are assigned to the entities that create the need for that additional infrastructure. These solutions will require continuous monitoring and adjustment.

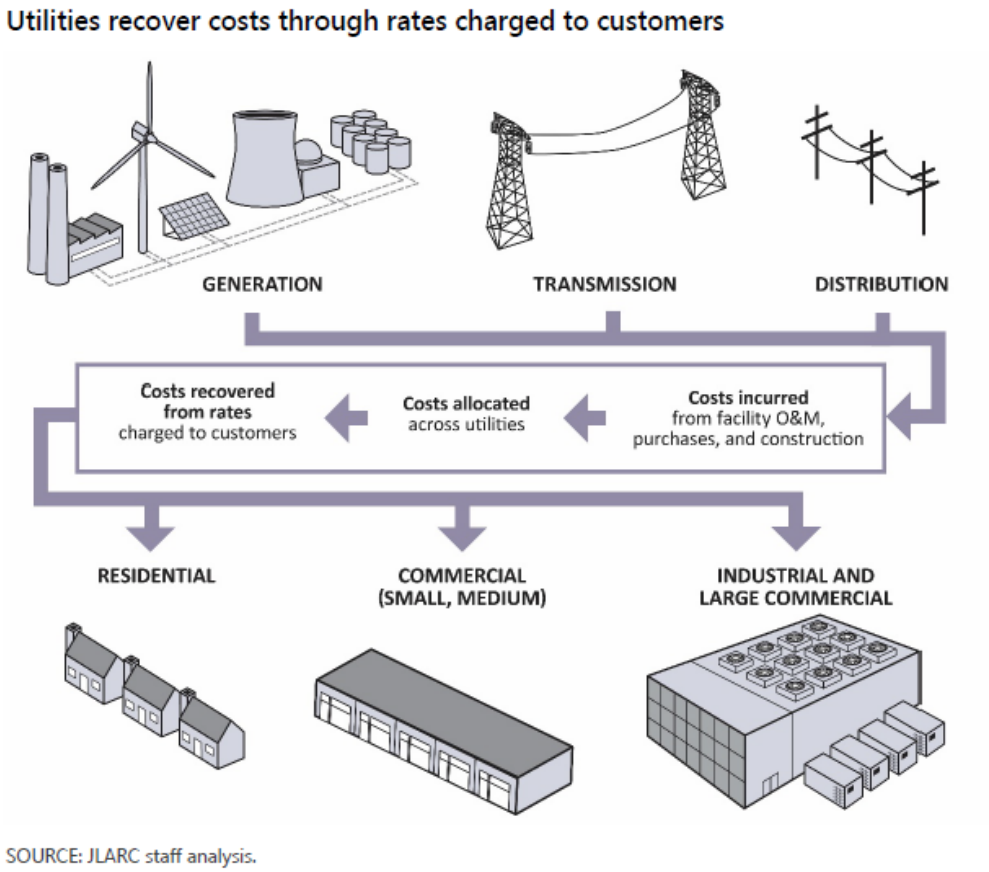


Figure 5 JLARC Figure 4-1

The generation/transmission side of costs are typically distributed across a more regional customer base, and protections are not as directly identifiable. It can be expected that increases in energy demand regionally have already and will continue to have an impact on local power bills, locating a data center in Frederick County is not likely to worsen that reality. It is estimated that the unconstrained demand from data centers could add between $14 to $37 to all Virginians' monthly electricity bill by 2040.

The regulatory landscape for how power is provided to the facilities themselves is a more pressing concern. Data centers require reliable access to significant amounts of electricity; if adequate transmission infrastructure is not already in place, utility providers must plan and build new facilities, which results in land clearing and potential fracturing of intact rural and suburban areas.

Electric utilities are subject to the "obligation to serve", and while they cannot deny service to any legal power customer, they are not required to immediately plug in additional users until the grid fails, or for the utility to bear all the necessary costs of infrastructure upgrades. They instead can place the burden on that customer to pay for the necessary infrastructure. They may circumstantially require that payment upfront and years in advance of when the infrastructure can be constructed.

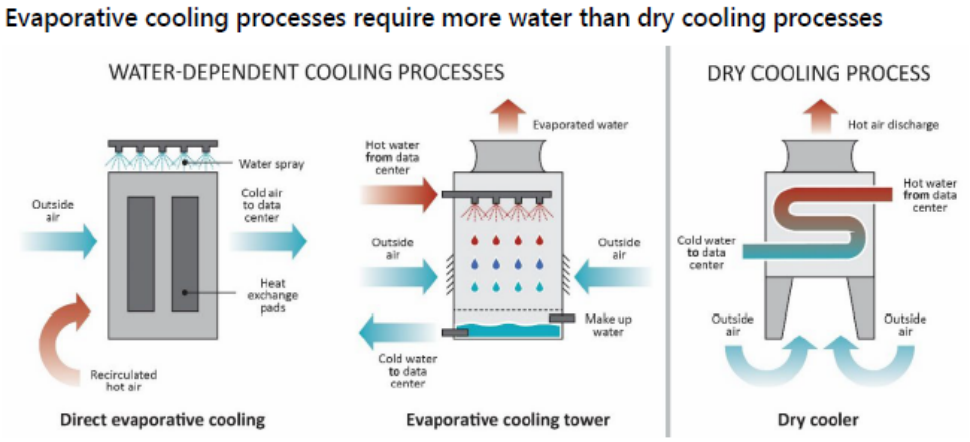
Frederick County has two major transmission lines (500 kV) running through the northern and southern portions of the County in a roughly east to west alignment. All other existing overhead transmission electrical lines in Frederick County are 138 kV or less, and as of this report there are not any 230 kV lines. It may be possible to serve an industrial scale data center project with 138kv infrastructure if sized appropriate, but if additional buildings are added or power demand climbs as equipment is refreshed

it is very likely additional power would need to be brought to the site. From a local perspective, there is no control over the routing of these transmission lines and if the electric utilities have to expand existing right of way or run new lines through areas that are otherwise rural, there can be major impacts on the community far from the actual project site if/when new 138 kV, 230 kV or 500 kV infrastructure is installed.

Given the extensive delays to construct new power infrastructure, many data center developers have been exploring on-site generation as either a permanent solution, or to bridge the gap until power can be provided. This raises a concern regarding air quality and noise generation, as the most common options for on-site generation are natural gas, diesel, and in the not-too-distant future it is likely to include small modular nuclear reactors (SMR) filling that role. While on-site generation may be an effective near-term solution for data center developers, it is safest to assume that power line infrastructure will eventually be brought to the site. Because of these considerations, planning for data centers should include an evaluation of how close a proposed site is to transmission lines and substations, as well as the potential impacts of any related utility projects, as local government is precluded from regulating the location and extent of new transmission lines in most circumstances. With these concerns and the potential local property impacts of adequately sized transmission lines and proposed sites, proximity to transmission lines should be a key if the County chooses to designate areas of the County most appropriate for data center uses (or conversely, how sites not proximate to transmission lines would be served).

Water Use

Water usage in data centers depends on factors such as their size, computing density, and the cooling systems they employ. Because computing equipment generates significant heat, large-scale cooling is essential. Some cooling systems rely on water evaporation, which requires frequent refills to function. Others use closed-loop systems that recirculate most or all of the water—similar to a radiator—resulting in minimal water consumption. In many cases, data centers combine different cooling methods, including options that do not use water at all.



SOURCE: JLARC synthesis of interviews, government reports, and research literature.
NOTE: Depicted examples are generalizations and do not include all data center cooling processes and equipment.

Figure 6 JLARC Figure 5-2

Modern data centers often use interior cooling systems that minimize or avoid discharges into wastewater or stormwater systems. In cases where cooling towers are used, evaporative processes can concentrate dissolved solids in the water. This concentrated water must occasionally be discharged, introducing elevated levels of total dissolved solids into the wastewater stream. These discharges are not permitted to be directly discharged into the environment and are required to undergo a regulated wastewater treatment process prior to dischargement. Significant quantities of concentrated cooling discharge in the wastewater stream could create treatment difficulties and these issues should be evaluated in cooperation with Frederick Water throughout the rezoning or conditional use process.

According the the JLARC report, "…most data centers use about the same amount of water (or less) as an average large office building (6.7 million gallons per year), although a few require substantially more, and some require less than a typical household." Should a data center seek to utilize a cooling technology that results in higher water consumption, the County's adopted ordinance and legislative approval process can evaluate and restrict the amount of water to be used.

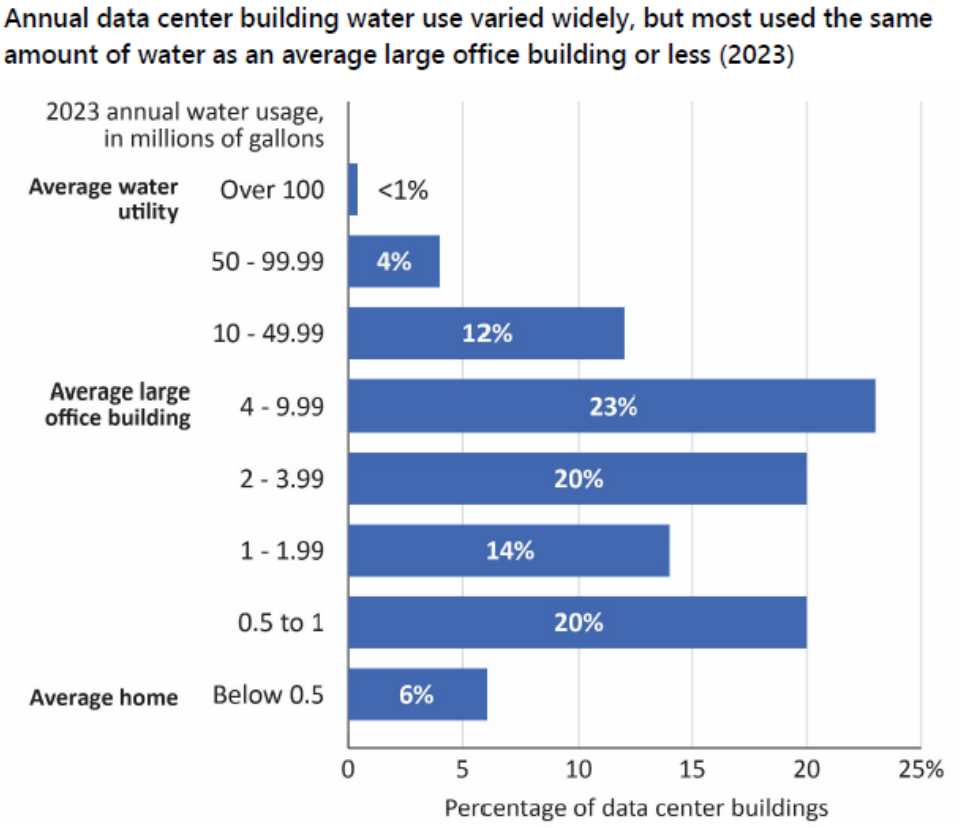


Figure 7 JLARC Figure 5-3

Frederick Water is familiar with the necessary policies and procedures to ensure operations are not a threat to their raw water source, or a liability to the broader customer base, due to existing industrial customers in the Food Manufacturing sector that utilize a significant share of the total water produced.

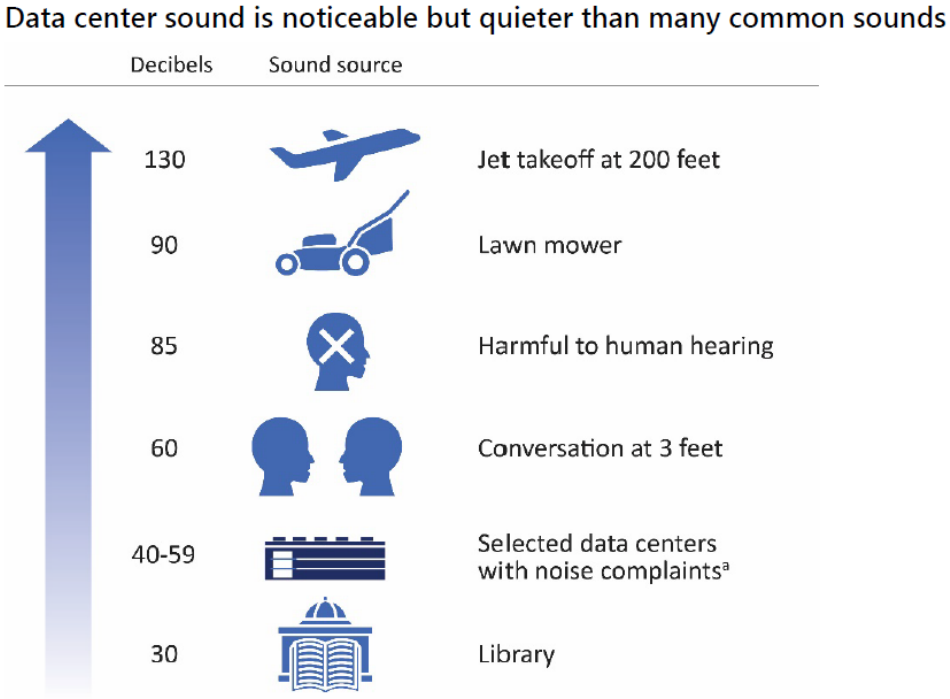
Additionally, Frederick Water is constantly evaluating trends related to water consumption and planning to expand its source water supply to meet demand.

Frederick County evaluated a preliminary comprehensive plan amendment and rezoning application for a campus/technology park style data center development in the southern portion of the County that requested a maximum of 700,000 gallons per day for their operations. That project was proposed to occur on a property assemblage of roughly 650 acres. As context for understanding what might otherwise seem like extremely large quantities of water, two businesses currently comprise nearly 20% of the total water consumed by Frederick Water customers using on average roughly 1,500,000 gallons per day on a combined 100 acres of land.

Noise & Air Pollution

Like many other industrial activities, including some already operating here in Frederick County, data centers are a source of noise in communities where they are sited. Data center noise comes in the form of cooling system components such as fans and other equipment, and also from backup generators when they are tested or when a general power outage may require their use.

Cooling systems in data centers may produce steady background noise, with certain equipment generating low-frequency sounds that can travel long distances. These lower frequencies may even be sensed physically rather than heard directly.



SOURCE: JLARC review of Occupational Safety and Health Administration, U.S. Centers for Disease Control and Prevention, and Federal Aviation Administration websites, and analysis of complaint data from Fairfax and Loudoun.
NOTE: The units are A-weighted decibels. [a] Encompasses measurements at locations where local staff recently measured data center noise using A-weighted decibels. Measurements are a response to complaints, so they are not representative of all data centers. Measurements indicate total sound, not the isolated amount from data centers.

Figure 8 JLARC Figure 6-2

Backup power systems may also create noise impacts during periods of generator cycling or loss of power. Data centers typically rely on large fleets of diesel generators to ensure reliability during outages, far exceeding the number used in most other facilities. For instance, a hospital may operate only a few backup units, while a large data center may have several dozen. Although these generators are meant strictly for emergencies, they must be tested and maintained on a regular basis, often running for several minutes each month or every week. Furthermore, there are considerations underway to expand the definition of emergency use for these generators by the Virginia Department of Environmental Quality (DEQ).

Noise can be mitigated within reason via site design, mechanical equipment placement, acoustical controls, and a variety of other methods. However, depending upon the existing baseline sound levels in the surrounding area it can be very difficult to not create a new impact on adjoining properties. In the Frederick County context this is of particular concern for our rural areas that do not adjoin major roadways or have existing background noise sources. In conversations with experts in the environmental noise field who have been advising staff on previous and future noise ordinance adjustments, it became clear that unless a new source of noise is 10 decibels lower than the existing background noise levels, it is highly likely that a person with average hearing will discern a change in environmental noise. Additionally, the decibel scale is logarithmic and noise is additive, which from a human's perspective means that 10 decibels of additional noise will sound twice as loud, and it will compound on top of any background noise. In turn, if the existing ambient noise levels on an adjoining property are somewhere between 40-50 decibels, and a data center is constructed nearby that produces 60 decibels of noise during routine operations, those adjoining properties will not only be able to discern a difference in noise, their ambient average noise levels could be double what they are used to, creating a major change in their outdoor experience. This reality is why staff found compliance with the County's current 70 decibel measure at industrial property lines inadequate for the consideration of new data center locations that adjoin residential uses and supported full consideration via a rezoning or conditional use permit for all new data centers.

To that end, mitigating potential noise concerns from data centers will require additional analysis at the forefront of considering a data center rezoning or conditional use permit, and will also require monitoring from County staff throughout the operation of the facilities to ensure compliance. Additionally, given the significant focus on potential data center concerns, care must be taken to not set a different bar for data centers than other industries when considering the overall pros and cons of an individual proposal.

Additionally, there is an emerging consideration that Virginia DEQ may revise their definition of emergency operation of backup generators to include planned (scheduled) outage events if notification is provided within fourteen (14) calendar days or less. While this is currently allowed under DEQ air permits for higher tier emergency generators, these changes would expand the definition to include the typical backup generators installed for data centers (Tier 2) which tend to emit more air pollution and be significantly louder than higher tier options. Regardless, the operation of these backup generators can be significant sources of additional noise and air pollution whether during their maintenance cycles or in an emergency. If they are expanded for use beyond typical emergencies provisions should be considered during the legislative approval process for a potential data center in Frederick County to mitigate this concern. Ideally, a data center proposal in Frederick County should evaluate the viability of backup power generation through the use of natural gas, or the highest tier diesel generator feasible for the site. If reliable sources of backup power can be provided via means that produce fewer emissions and less noise, those should also be explored further.

Visual Impact and Building & Site Design

Much like the development of a traditional industrial park, large-scale data center facilities can create challenges related to architectural appearance and visual compatibility due to their considerable mass and vertical scale. These structures are commonly built with solid materials, such as concrete, and feature limited windows or openings. In many cases, they may reach heights of 75 feet or more, with some three story products over 100 feet. Beyond the primary buildings, associated infrastructure—such as emergency power systems, water storage tanks, and electrical substations—can further contribute to their overall visual impact.



Figure 9 Equinix DC1 Built in 1998 Ashburn VA



Figure 10 Equinix DC12 Built in 2017 Ashburn VA

Modern co-location and hyperscale data centers being built in their current form are industrial structures that can be difficult to screen and require architectural treatments to avoid monolithic appearance. There are unique approaches through architectural design, screening/buffering, and good site design that can assist with these concerns. This could include varying heights, fenestration, step backs as height increases, and varying facade treatments to break up the massing of these structures. The County can and should expect the highest quality design, as well as a sensitivity to the surrounding land uses.





Figure 11 Mechanical equipment and back up generators for Loudoun, VA data center

Screening the associated mechanical equipment from view creates additional unique challenges as well. Heating Ventilation and Air Condition (HVAC) and backup generators rely upon airflow and adequate space for emissions in order to be operated efficiently. This has driven most screening measures to focus on site placement, louvered screening panels, manufacturer approved enclosures, etc. to mitigate both the visual impact and the potential for noise pollution. It is not uncommon for all associated HVAC equipment to be roof-mounted and screened behind a larger than typical parapet wall or louvered metal screen. Generator enclosures or placement within engineered structures and treatments to emission stacks are common design considerations as well. Context really matters when attempting to address these issues. Depending upon the location of the proposed facility and the topography of the surrounding area, it may warrant viewshed analysis, conceptual renderings, and specific proffered site layouts to mitigate this concern.

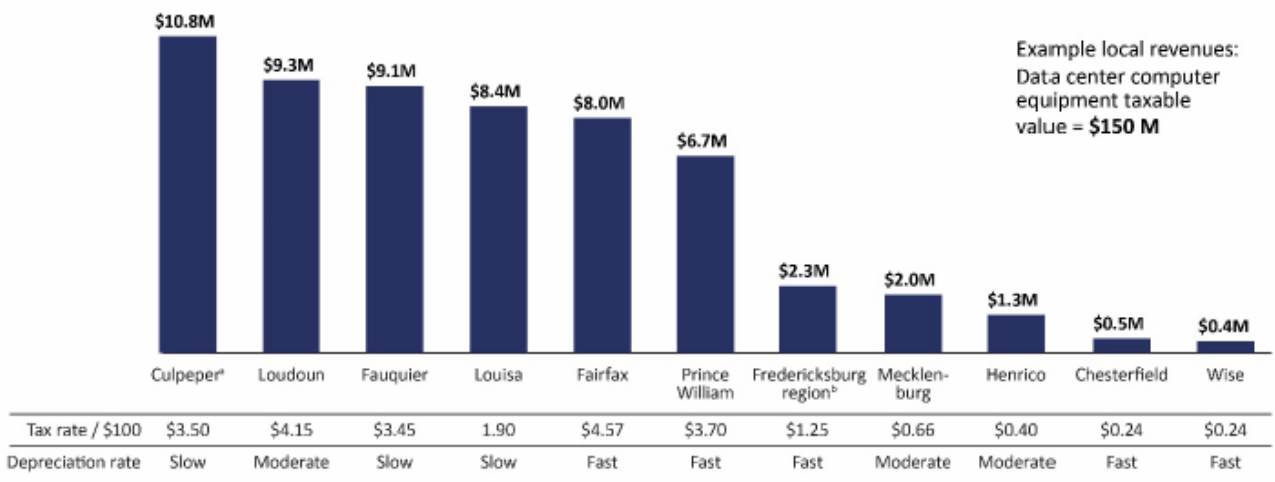
Economic Impacts Generalized

Data centers are widely regarded as strong fiscal generators for local governments because they produce substantial tax revenue while placing comparatively limited demand on many locally funded public services, such as schools, public safety staffing, and transportation infrastructure. Unlike most industrial or commercial land uses, a significant share of a data center's taxable value is derived from business personal property—specifically high-value computing, networking, and power equipment—which materially increases local tax receipts relative to building square footage or employment levels.

The magnitude of revenue generated by data centers varies significantly by locality and is influenced by several factors, including business personal property tax rates, depreciation schedules,

reassessment practices, and ownership or operating structure. As illustrated below in statewide analyses, jurisdictions that apply slower depreciation schedules and higher effective tax rates generally experience greater long-term fiscal returns from data center development.

Some localities would collect far less revenue over a five-year period than others for the same data center development



SOURCE: JLARC staff analysis of locality property tax rates and depreciation schedules for computer equipment.
NOTE: Tax rate is the business personal property tax rate in 2024 for computer equipment. Amounts exclude real property taxes. Amounts are based on a data center with $150 million in equipment. Data center equipment is typically replaced every five years, which resets the depreciation schedule used to calculate the decline in value of equipment each year after its purchase.
[a] Culpeper provides a local tax rebate for data centers that invest at least $10 million and hire at least 10 new employees in the Culpeper Technology Zone, and therefore may reduce this amount for qualifying data centers. [b] Fredericksburg Region includes the City of Fredericksburg, Caroline County, King George County, Spotsylvania County, and Stafford County.

Figure 12 JLARC Figure 2-5

It is important to distinguish between initial revenue generation and longer-term fiscal performance. Business personal property associated with data centers depreciates rapidly, resulting in a front-loaded revenue profile that typically declines over a four- to six-year period unless equipment is replaced through a technology "refresh." While most operators historically follow regular refresh cycles to maintain competitiveness and efficiency, the timing and scale of these investments remain market-driven decisions and may be affected by broader economic conditions, supply chain constraints, or changes in technology.

Frederick County's current data center tax rate is $1.25 and the depreciation rate is planned to be adjusted by the Commissioner of Revenue to be comparable to a community in the chart above designated as "Slow" in January of 2026 (1st year 55% 2nd year 45% 3rd year 35% 4th year 25% 5th year and every year after 15%).

A hypothetical 200 acre data center campus in Frederick County could generate at least $166 million over 10 years. The average annual revenue would be 6% of the total General Fund budget for FY26. This estimate is based on the current tax rate and depreciation schedule and standard refresh cycle using the Economic Development Authority's calculations.

There is also a limited but notable risk that a data center owner or end user could be exempt from local taxation under state or federal law, which would significantly reduce anticipated revenues. This risk is

not unique to Frederick County and reflects broader statutory frameworks governing tax-exempt entities and financial institutions. While most data center operators are taxable, this factor introduces some uncertainty that cannot be fully mitigated through local land use approvals.

From an employment perspective, data centers generate fewer jobs than many traditional industrial or commercial uses; however, the positions they do create are typically high-skill, high-wage roles in information technology, engineering, and facilities operations. As a result, average wages in the data center sector substantially exceed countywide averages, even though total employment impacts are modest. For example, as of the 2nd quarter 2025, the average wage on all industries in Frederick County is $67,711; whereas the average wage for NAICS 518210 (Computing Infrastructure Providers, Data Processing, Web Hosting, and Related Services in Virginia) is $187,605.

Taken together, data centers present a distinct fiscal profile: high revenue generation per acre or per square foot, limited-service demands, cyclical but potentially recurring tax receipts tied to equipment refresh cycles, and relatively low employment intensity. These characteristics differentiate data centers from other non-residential land uses and warrant careful consideration when evaluating their role in local land use and fiscal planning.

In the Frederick County Context

When viewed in isolation, the economic impacts associated with data centers may appear similar to those of other industrial land uses. However, in the context of Frederick County's long-term capital needs and fiscal constraints, the scale of potential revenue generation becomes more consequential. The following discussion is intended to provide high-level, order-of-magnitude context rather than a detailed financial forecast.

The County's adopted 2025–2030 Capital Improvement Plan (CIP) identifies approximately $308 million in planned capital expenditures for public schools, public safety, parks and recreation, and related facilities. The draft 2026–2031 CIP projects these needs increasing to roughly $394 million. In addition, Frederick County Public Schools' long-range capital plan identifies approximately $386 million in further capital needs beyond those currently incorporated into the County's CIP.

Two simplifying assumptions are used for contextual purposes. First, existing capital funding sources are not sufficient to address smaller-scale capital projects ($1 - $10 million) without additional revenues. Second, once previously authorized school construction debt for the 4th High School is fully issued, the County's remaining debt capacity will be constrained for an extended period absent policy changes or new revenue streams. While these assumptions are policy-based rather than statutory, they reflect the County's current fiscal posture.

Against this backdrop, even relatively modest recurring revenue streams can materially affect capital planning capacity. As illustrated by Virginia Resources Authority debt capacity scenarios, approximately $1 million in annual revenue can support a meaningful level of long-term debt service, depending on interest rates and term length. Incremental adjustments to traditional revenue sources—such as real estate, meals, or sales taxes—can generate comparable revenue but may require legislative

changes, voter approval, or broad-based tax increases.

Debt Capacity Scenarios* ($1 Million in Annual Revenue Available for Debt Service)

Loan Term (years)	at 2.5% Cost of Funds	at 3.0% Cost of Funds	at 3.5% Cost of Funds	at 4% Cost of Funds	at 4.5% Cost of Funds	at 5% Cost of Funds	at 5.5% Cost of Funds
10	$ 8,752,064	$ 8,530,203	$ 8,316,605	$ 8,110,896	$ 7,912,718	$ 7,721,735	$ 7,537,626
15	12,381,378	11,937,935	11,517,411	11,118,387	10,739,546	10,379,658	10,037,581
20	15,589,162	14,877,475	14,212,403	13,590,326	13,007,936	12,462,210	11,950,382
25	18,424,376	17,413,148	16,481,515	15,622,080	14,828,209	14,093,945	13,413,933
30	20,930,293	19,600,441	18,392,045	17,292,033	16,288,889	15,372,451	14,533,745

**the amounts in the table above represent the loan principal amount / project fund amount that would result in estimated annual debt service of $1 million based on 10 to 30 year terms at interest rates ranging from 2.5% to 5.5%*

The following table titled Incremental Revenue Adjustment and Resulting Revenue was compiled with the assistance of the Commissioner of Revenue's office and County Administration in order to determine what resulting revenue could be generated via incremental adjustments to taxation sources. It is worth noting that the Local Sales Tax option is dependent upon State Legislative changes and a possible voter referendum to implement, and in previous legislative cycles has been directed to school capital needs specifically.

Incremental Revenue Adjustments and Resulting Revenue

Local Revenue Source	Hypothetical Increase or Set-Aside	Resulting Revenue
Real Estate Tax	$0.01	$1,800,000
Meals Tax	1%	$1,900,000
Personal Property Tax	$0.01	$143,000
Local Sales Tax	1%	$20,000,000
Other potential taxes, fees, licenses include: BPOL fee, Motor Vehicle License Tax, Cigarette Tax, etc.		

Data centers differ from other non-residential land uses in their ability to generate substantial net fiscal benefits on relatively small land footprints. Preliminary findings from the County's fiscal impact modeling indicate that, on a per-square-foot basis, data centers significantly outperform other common non-residential uses such as warehousing, office, or manufacturing in terms of net fiscal contribution. This differential reflects both higher taxable values and comparatively lower service demands. Lastly, the following table titled Cost of Land Use Non-Residential Prototype Land Uses Draft Findings includes the net fiscal impact for a range of non-residential uses per 1,000 square feet. These are only initial estimates from work contracted by the County with TischlerBise in a separate study effort.

Cost of Land Use Non-Residential Prototype Land Uses Draft Findings

Non-Residential Land Use	Net Fiscal Impact per 1,000 Square Feet
Retail	$4,965
Office	$3,315
Industrial: Warehouse	$890
Industrial: Manufacturing	$2,509
Industrial: Data Center	$6,852
Lodging	$3,033

Based on inquiries received by Planning staff, a typical stand-alone data center structure of approximately 200,000 square feet may require 20 to 30 acres, depending on site constraints. A

development consisting of two such facilities could generate an estimated net fiscal benefit in excess of $2 million annually. Achieving comparable square footage or fiscal impact through retail, office, or manufacturing development would generally require substantially larger projects, greater infrastructure investment, and market demand that is not currently evident in Frederick County.

At a broader scale, a large campus-style data center development—if fully built out and operated over time—could generate revenues comparable to those produced by significant tax rate increases or other major revenue initiatives. While such projects should not be viewed as a singular solution to the County's capital funding challenges, they represent one of the few land uses capable of materially influencing the County's long-term fiscal capacity.

Lastly, in order to meet the needs expressed in the County's draft CIP ($394 million) via obligated debt using a 4% interest rate and a 30-year term, about $23 million would be needed annually to service the debt. A 13-cent real estate tax increase could meet that goal ($23.4 million), maxing out the state allowed meals tax by increasing it from the current rate of 4% to the 6% cap could provide $3.8 million lessening the reliance on real estate, and a sales tax option if authorized could nearly meet the amount in question but would likely be restricted to school capital. Also, it bears noting that the additional $386 million in 10-year school capital needs would not be addressed under these scenarios. A campus style data center project greater than 400 acres could likely achieve a similar amount of revenue as well.

Ultimately, data centers present Frederick County with a land use option that offers unusually high fiscal efficiency but also introduces unique considerations related to infrastructure, environmental impacts, and community compatibility. These tradeoffs underscore the importance of evaluating data center proposals not only through an economic lens, but within the broader context of land use policy, infrastructure planning, and long-term community goals.