



FY2022 Operating Budget Requests

Received as of the March 2021 Public Hearing

		Estimated Requested Amount
Total General Fund Budget Requests Received To-Date.....		\$46,191,152
Education		
Board of Education	Described in letter to the County Executive dated February 11, 2021	\$27,454,493
Frederick Community College	Described in letter to the County Executive dated February 10, 2021	\$1,500,000
Frederick County Public Libraries	Establish an on-going formula for materials based on the population. \$2 per capita is being requested. (net based on County current funding)	\$174,656
	Establish an on-going formula for operating expenses based on the population. \$0.75 per capita is being requested. (net based on County current funding)	\$198,948
	One Library Associate for the Bookmobile to staff the Bookmobiles while employees attend trainings or take leave.	\$53,103
	Two part-time Library Associate Generalists to allow for the operations of the Brunswick and Walkersville branches on Sundays as demand for services on the weekends has increased.	\$42,058
	Three full time Children Services Supervisors to serve teen population and to strive to connect to older youth in the community (C. Burr Artz, Urbana , Walkersville)	\$191,582
Public Safety		
Fire & Rescue Services	Operations: Fifteen Firefighters to provide day-time staffing for the Wolfsville Fire Station (4.5 FF), Point of Rocks Fire Station (4.5 FF), and 6.0 FF to allow for two additional leave impact positions per shift. Operating expenses, recruit class expenses, and the associated rank upgrades are also included.	\$1,809,559
	Operations: 130 sets of PPE - 80 sets to replace PPE that will expire in FY22 and 50 sets to replace gear on an emergency basis for items that have become condemned, contaminated, or damaged beyond repair and to establish on-going funds for this initiative.	\$468,000
	Operations: One EMS Captain to assist in the management and oversight of many projects and programs within the EMS office. The addition of an EMS Captain, will help reduce the number of projects handled by the EMS Lieutenants affording them the time needed to function as a true field supervisor to our ALS providers. This position would also provide a third EMS Officer during the day to assist on high priority calls when the two EMS duty officers are committed to other calls.	\$184,030



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Fire & Rescue Services	Professional Services: One BLS Instructor (Lieutenant) to assist with Basic Life Support training program creation, oversight, management and delivery, delivery of Academy Sponsored Emergency Medical Technician (EMT) courses and all continuing education for incumbent EMT re-certification courses, provide oversight for additional incumbent in-service EMS education, and manage/coordinate all EMS related community outreach programs (Stop the Bleed, Hands Only CPR and CPR certification courses for other county agencies.)	\$107,703
	Operations: One BLS Quality Assurance (Lieutenant) - would create a second Quality Assurance Officer within the EMS Office and it would allow for the review of BLS patient care reports. Currently, Frederick County, through volunteer corporations, reviews less than 5% of the BLS patient care reports.	\$107,223
	Fire Marshall: Two Fire Inspectors - With the growth that has occurred over the last several years it has become impossible for the Office's staff of 4 personnel to complete 3,600 inspections in addition to fire cause and origin investigation, as well as addressing the various code compliance complaints the Office receives daily. This request will allow the Office to come closer to meeting the inspections mandates as outlined in both the local and state fire codes as well as national construction and building standards.	\$297,666
	Professional Services: One Apparatus & Equipment Tech (Firefighter III) responsible for upkeep, accountability and maintenance of all PSTF apparatus, training props, equipment and tools. This position is also responsible for, and/or assisting with, initial preparations and set up for any scheduled practical training evolutions on or off campus in coordination with the Training Staff and/or the Lead Instructor.	\$102,754
	Various: Increase Overtime budget in 3 DFRS departments: The Administration/Technical Services Office's overtime is the result of special projects being completed. The Professional/Training Office overtime results from training required by state or federal regulations and needs for recruit and incumbent training. The Fire Marshal's Office overtime is the result of a change in County HR policy allowing the Battalion Chief in the Fire Marshal's Office to receive overtime after working 40 hours per week. The Fire Marshal's Office puts in overtime on afterhours fire investigations and training in fire investigations.	\$126,000



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Fire & Rescue Services (cont'd)	Administration: Purchase 35 Thermal Imaging Cameras to be carried in the Rapid Intervention kits that are carried on the fire apparatus, rescue squads, and ladder trucks. Due to their age (2007) these TICs are failing and the parts are obsolete and no longer available making the cameras unreparable. Cost is \$9,503 per camera.	\$332,605
	Operations: One Apparatus Captain to be responsible for the management and oversight of the Division of Fire Rescue fleet of fire apparatus, ambulances, medic units and support vehicles coordinating with the County's fleet repair shop, outside vendors, and movement of apparatus to cover volunteer and county owned vehicles when they are out of service.	\$181,930
	Administration: One Logistics/Equipment Technician at the Logistics Warehouse. During the downturn in the economy in 2012, the Logistics Warehouse lost a full-time position that has never been replaced. The volume of work has increased tremendously. While special projects are going on, normal duties such as repairing equipment get put on hold until those projects are complete. This at times, can cause delays of a month or more.	\$61,824
	Administration: Truck for the Logistics Warehouse Manager position that was approved in FY20. The current truck is 23 years old. Besides regular use, it is also used to plow the Green Valley Fire Station during snow events.	\$71,331
	Professional Services: Request to replace a 2004 agency owned Suburban with a half ton crew cab truck for the training staff at the PSTF. The old vehicle has been out of service and disposed of due to significant mechanical issues and the costs to repair.	\$67,569
	Administration: Establish funds to reimburse Vol. Fire Companies vehicle insurance deductibles (\$1,000 each) when career staff are driving volunteer owned vehicles and are in an accident.	\$20,000
	Administration: Request is for a re-purposed County vehicle to be used by the <u>IIT personnel</u> assigned to Fire Rescue. The request is for maintenance & fuel only. Staff have been using their own vehicle(s) and reimbursed by IIT's staff mileage budget.	\$4,164
	Administration: Request to purchase a conference room table & 12 chairs for the Admin Building at the Public Safety Training Facility. Public Safety is working with DPW to expand & create new space due to the significant growth that DFRS, Emergency Management, and Emergency Communications have seen.	\$5,855



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Fire & Rescue Services (cont'd)	Professional Services: Request to provide a 3-day Human Performance Training workshop for our firefighters in FY22 at a cost of \$50,000. Each in-person workshop will deliver three full training days of human performance development education. This would allow 120 firefighters to attend each year.	\$50,000
Volunteer Fire & Rescue Services	133 sets of PPE for the volunteer firefighter voucher program. The cost for 133 sets is \$478,800 but they would use the \$296,000 already in their budget to purchase these. Request is for the additional \$182,800.	\$182,800
	Start a High School Cadet/Volunteer Training Program to fulfill a training deficit in recruitment and diversity. This training would be made available to High School Seniors and any member of a volunteer fire, rescue and ambulance company that desires training.	\$51,485
	Dive Team: One-time funding for equipment. Much of this equipment is either no longer serviceable or is outdated. Under the new management of the Dive Team, membership participation has grown from 4 Dive Team Members to 25. With the increased number of Dive Team Members, additional equipment is needed.	\$23,381
	Request to purchase 60 Portable Radios. The current model is not supported by Motorola & will be removed from the Frederick County Radio System on June 30, 2021. These radios are an important piece of safety equipment for the Fire Police.	\$202,524
	Emergency Generator for Brunswick Co. 19 - The current generator is out of service due to its age & the inability to obtain parts. This request is to replace the emergency generator and automatic transfer switch.	\$90,000
	Purchase PPE, motor, maintenance, & equipment for a boat that has been acquired from the Woodsboro Fire Co. Water and ice rescue incidents is an area where Frederick County is least prepared and thus they are the most dangerous incidents to handle.	\$21,070
Emergency Management	Emer. Management: One Personnel Analyst to manage the personnel functions within the division including hiring, recruitment and promotions. This should help prevent personnel grievances and ensure adherence to all personnel policies and procedures.	\$84,330
	Emer. Preparedness: One Fiscal Manager to manage the financial operations of the department to include financial and administrative matters; researching, reviewing, and analyzing budget, personnel, procurement and policy issues; and assisting with the oversight of grant financial requirements.	\$79,253



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Emergency Management (cont'd)	Emer. Management: Consultant to provide additional technical support beyond base staff expertise for the many public safety systems.	\$200,000
	Emer. Communications: Twenty-four Additional Call-Takers for Emergency Communications to keep up with increasing call volume and achieve staffing levels as recommended by SC&H program assessment.	\$1,459,197
	Emer. Communications: Three Emergency Communications Managers to assist in managing all aspects of the Department with prioritization in the areas of Training, Technology, Operations and Quality Assurance units.	\$270,214
	Emer. Management: One Technical Project Manager to provide appropriate project scoping and planning support, scheduling coordination, meeting facilitation, workflow support, and follow up to ensure timely completion of projects and maximize opportunities for partnerships that add value to the county.	\$83,667
	Emer. Communications: Contract services to provide quality assurance call review and instructor services to the Department of Emergency Communications.	\$300,000
	Emer. Communications: Additional training and associated mileage to cover the Departments training needs and anticipated staff increases.	\$102,700
	Emer. Communications: Uniform Allowance Increase.	\$18,000
	Emer. Communications: Additional part-time positions to provide for the leave impact of Emergency Communications staff while attending training and on leave. This funding is needed to fund the minimum staffing requirements for 24/7 operations.	\$358,656
	Emer. Communications: Overtime funding to maintain minimum staffing levels for a 24/7 operation to ensure they are able to handle the call volume and meet the demand.	\$50,000
	Emer. Communications: Six Emergency Communication Specialist IV to maintain and enhance service quality.	\$425,076
	Emer. Communications: Administrator and associated operating expenses to manage the workload of the department.	\$94,343
	Emer. Preparedness: Increase travel and training from \$500 to \$1000 per employee to ensure staff is properly trained.	\$7,000
	Emer. Communications: Administrative Aide to assist in the routine administrative tasks such as preparing staff reports, assisting the Grant Manager with purchases and payment information, reviewing budgets and assisting with many of the other administrative duties within the department.	\$69,853
	Emer. Communications: Four Emergency Communication Specialist IV-Training positions to address the training needs of a growing Department.	\$326,709



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Emergency Management (cont'd)	Emer. Communications: Four additional Emergency Communications Specialist IV-Quality Assurance to facilitate efforts regarding call and/or event review.	\$326,709
	Emer. Communications: Replace audio visual technology for 911 Back up Center and associated maintenance contract. Current equipment is over 15 years old.	\$111,921
	Emer. Communications: Transition to a different delivery of 911 call overflow and non-emergency telephone service to the Emergency Communications Centers.	\$25,077
	Emer. Communications: SUV to be used for Department Director, Assistant Director, on-call/duty administrator and staff to attend trainings, meetings and to transport staff and items between main and back-up 911 centers.	\$78,391
	Emer. Mangement: Contractual services for SafeFrederick Strategic Plan to ensure a coherent, cross-agency, multi-year set of strategic objectives for the development of public safety services.	\$100,000
	Emer. Preparedness: Funding for Equipment Maintenance contract. A grant paid for the initial equipment and the first year of the contract.	\$18,995
	Emer. Preparedness: Salaries for the Frederick County Non-Emergency Call Center (NECC) Staff and 911 operator assigned to the Emergency Operations Center (EOC) during emergency incidents and EOC activation.	\$53,885
	Emer. Preparedness: Contracted services to develop identified Hazard Mitigation Projects in the County from the Hazard Mitigation Plan including completing packages for funding by grants.	\$120,000
	Emer. Preparedness: Planner II-Special Hazards for special response planning.	\$82,603
	Emer. Managment: Project Management Software to assign staff resources and track progress, facilitate collaborative meetings with shared status, workflow, and documents, status tracking, and to report on activities by employee, work phase, and project.	\$42,500
	Emer. Preparedness: Replacement of 6 monitors at the Emergency Operations Center to prevent a loss of operability in an emergency.	\$17,338
	Emer. Communications: Telephone Systems Coordinator and associated operating expenses for coordinating the development, configuration, administration, operation, and maintenance of Frederick County's 9-1-1 Call Processing Equipment.	\$88,236



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Emergency Management (cont'd)	Emer. Communications: Radio Systems Coordinator and associated operating expenses for coordinating the development, configuration, administration, operation, and maintenance of Frederick County's 800 MHz radio systems.	\$88,236
	Emer. Preparedness: Funding for Equipment Maintenance contract. A grant paid for the initial equipment and the first year of the contract.	\$6,625
Sheriff	Detention Center: Increase Part time Non-benefitted positions to help with increase in workload, to help lower overtime costs, and to fill in for staff off due to FMLA, worker's compensation, etc. Would like to bring back four employees that retired from the Sheriff's Office and will not need training.	\$172,360

Support for Community Services

Animal Control	One Animal Control Manager - Dedicated as "second-in-command" to the Division Director which will ensure continuity of operations and preserve the integrity of institutional knowledge. Currently an Animal Control Officer Supervisor absorbs several duties on top of their regular workload.	\$92,128
	Increase to Animal License Expense account. The \$2,000 per year budget for this line item does not adequately reflect the expenses incurred by our growing County population and subsequent pet owners.	\$5,000
	Increase to Microchips/Scanners account - The cost for microchipping is somewhat offset by adoption fees and return-to-owner fees, as applicable. Because of the known benefits of microchipping pets, and upon community request, Animal Control began holding routine Microchipping Clinics this past year. Between January 2019 and January 2020, we microchipped 97 animals through these clinics. During FY2020, with a budget of \$6,000, we spent over \$9,700 in microchips; that amount does not include staff and administrative costs.	\$5,000
Citizens Services	Housing: Housing Fiscal Assistant be funded by the General Fund (currently in the Housing Initiative Fund) allowing additional direct programs initiatives to be funded from the Housing Initiative Fund.	\$61,059
	Child Advocacy Center: Fund part-time non-benefitted Adverse Childhood Experience Liaisons. The grant supporting these positions ends on 9/30/2021.	\$43,739



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Senior Services	Request the Client Services Administrator position to be funded by the general fund to free up fee income for a PT Supports Planner.	\$33,669
	One (0.7 FTE) Ombudsman to advocate for residents in long term care facilities by assisting in investigating abuse complaints, providing training to facility staff and other associated duties.	\$46,411
	One Administrative Assistant to manage increase in divisional workload.	\$73,356
Health Services	School Health: One Health Room Technician for SUCCESS program.	\$40,269
	School Health: Training for RNs for developing needed skills to be an effective manager/supervisor.	\$3,200

Providing Effective Services

County Administration	Budget Office: Two Budget Analysts - The workload of the Budget Office continues to grow, as initiatives are implemented and County services as a whole are continuing to grow and are more complex.	\$161,332
	Budget Office: Convert one 35 hour per week Budget Analyst III employee to 40 hours per week. The workload of the Budget Office continues to grow, as initiatives are implemented and County services as a whole are continuing to grow and are more complex.	\$14,500
	Budget Office: Additional contracted services to hire a graphic designer to design various budget documents/pages. GFOA is updating the budget book award criteria with a focus on usability and keeping the readers engaged.	\$3,000
	Economic Development: One Business Development Specialist - Frederick County has identified the need to have a Diversity and Inclusion program to support historically underrepresented populations. This position will lead the program and will serve as the primary point of contact for underrepresented businesses in the County. This position will develop and implement policies and programs that supports diversity and inclusion growth in our county and work with the new Chief Equity and Inclusion Officer and the newly formed Equity Leadership Team.	\$73,359
	Workforce Services: One Communications Manager to support the workforce development and implementation of policies and programs that support job and business growth.	\$97,204
	Workforce Services: One Youth Program Specialist to provide career pathway and employment counseling assistance to youth ages 14-24 in Frederick County.	\$80,681



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County Administration (Cont'd)	Workforce Services: Convert current Employment and Training Analyst from Temporary to Permanent. This will add 1.0 FTE to the budget. Funding will come from temp staff budget line resulting in a net effect of 0 cost to the general fund in FY22.	\$0
	Watershed - NPDES: Request to have a used fleet vehicle permanently assigned to the Office of Environmental Sustainability due to increased field visit requirements. Request is for fleet charges & fuel only.	\$4,164
Circuit Court	One Circuit Court Chambers Manager to provide daily IT support & troubleshooting of new technology in the courts. Administrative support is also desperately needed. We currently have eight assistants assigned to six judges and two magistrates with no coverage if someone is out sick or on leave. Remote hearings require staff to be physically in the building each day.	\$80,983
	Furniture for new judge (previous judge supplied his own furniture).	\$7,000
Finance	Treasury: Increase one 35 hour per week non-exempt position to 40 hours per week. As the County's tax base increases, the workload of the Collection Specialists increases as well whether it be answering phones, assisting face to face customers, answering emails or processing payments.	\$9,028
	Risk Mangement: Claim Management Software - The current software that was to provide an incident management software system unfortunately has not met the needs of the County. Staff has spent time researching alternative claim management software programs and there is one that we believe would fulfill our needs. There is a one-time implementation cost and then yearly maintenance on-going.	\$139,030
	Risk Mangement: One PII Compliance Specialist - In 2017, Internal Audit conducted an External Personally Identifiable Information (PII) Audit for Frederick County. The results of the audit determined the County does not have sufficient policies and procedures in place to mitigate the risk associated with the amount and type information the County has in its control. Unfortunately, there is not staff available with the knowledge and expertise in PII to respond to these requests.	\$80,866
Human Resources	Two HR Generalist - With the growing number of employees, staff is struggling to keep pace with the demands for service from our internal and external customers. Currently there is only one staff member dedicated to a specific area and the division is looking to cross-train in order to provide relief in these areas.	\$164,462



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Human Resources (cont'd)	One part time (.625 FTE) Administrative Specialist IV position to provide timely and quality data management and administrative support that is critical to HR administration. With the implementation of the new information system, HR has seen a significant increase in the volume of administrative tasks and complexity of data management. As a result, the more highly paid HR exempt level professional staff have seen a larger percentage of their day taken up with technology-related & lower level administrative tasks.	\$25,475
	Travel/Training - Allow more staff members to participate in training and development programs to build skills, learn new techniques, and improve job performance in the ever-changing world of human resources. Need to enhance project management and leadership skills among our staff.	\$6,500
	Convert one 35 hour per week position to 40 hours per week. The administration of leave benefits has become more expansive and more complex under the various new and existing laws including the Maryland Healthy Working Families Act and the Family and Medical Leave Act. HR's plan is to transfer the daily administration of leave benefits from the higher-level HR Administrator position to the HR Specialist position.	\$11,768
	Increase to Dues, Memberships, & Subscriptions to provide invaluable development and networking opportunities for our professional staff.	\$1,000
Interagency Information Technology	One Associate Software Integrator to assist current staff with the INFOR financial application environment, the demands of the user community, help with system upgrades, software modifications, and new user requirements. In 2021, we will be incorporating Employee Benefits and Open Enrollment as well.	\$85,118
	One Associate Software Integrator dedicated to the Public Safety team. This position will provide 24/7 support for a growing list of agencies and a growing inventory of Mobile Data Terminals (MDTs) requiring integration with the Computer Aided Dispatch (CAD) system. Agencies requiring additional support include Fort Detrick, Animal Control, Park Rangers, Highway, Brunswick Police, and Thurmont Police.	\$86,653
	One Associate Software Integrator to focus on Business Intelligence/Business Analytics. BI/BA solutions allow government organizations to put their data online, make data-driven decisions, operate more efficiently, and share insights with citizens.	\$84,518



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Interagency Information Technology (cont'd)	One GIS Analyst to handle the increased workload associated with implementation or major upgrade of three major IT systems across the County. These major systems, including Infor Land Management, Computer Aided Dispatch (CAD), and a new Asset Management System, require or will require heavy involvement of the GIS team and its data workflows. As Frederick County continues to grow, so does our reliance on large-scale information technology applications that utilize GIS data.	\$82,858
Public Works	Project Management: Two Project Managers to meet the demand of the County's CIP schedule and ensure the projects are being completed in a timely manner.	\$248,790
	Highway Operations: One Strike Team-Tree Crew (5 FTE) would help to maintain service delivery within the County concerning tree management.	\$290,527
	Transportation Engineering: One Project Manager to meet the demand of the County's CIP schedule and ensure the projects are being completed in a timely manner.	\$124,395
	Administration: One Special Projects Manager at CCRC will provide leadership, guidance and coordination to improve maintenance operations at the County's long term care facility.	\$120,498
	Administration: One Deputy Director of DPW Operations to provide a succession alternative and to provide additional operational duties for DPWs Engineering/Construction, Administration and Fiscal Services components.	\$152,163
	Transportation Engineering: One Project Coordinator to manage and ensure proper inspection of transportation infrastructure constructed by the development community and accepted for public maintenance, and assist the Program Manager on the oversight of public improvements associated with County CIP projects. Position is 60% General Fund and 40% CIP fund (\$129,961 total).	\$89,633
	Highway Operations: Two F550 crew cab dump trucks to be used by Highway Operations including snow removal.	\$51,768
	Facility Maintenance: One vehicle to efficiently service the multiple buildings assigned to them at the Health Department Campus.	\$9,938



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Planning & Permitting	Permits & Inspections: One Technology Administrator - will primarily be responsible for the day to day technology support and assistance for staff and customers of the Division. They will provide daily business analyst type duties in support of the software applications of the Division.	\$83,314
	Planning & Dev. Review: One Principal Planner I for the newly formed Livable Frederick Planning & Design office to ensure that LFMP was implemented. They would help in planning considerations and day to day duties of the development review staff of the Division.	\$79,670
Non-County Agencies	Town of Thurmont: Continued funding for town senior center	\$20,000
	Town of Thurmont: Funding for road repairs related to water line fixes	\$50,000
	Maryland Ensemble Theater	\$20,000
	Commission for Women: Operating funds	\$3,500
	African American Resources-Cultural Heritage: Operating funds	\$83,000
	Partners in Care: Operating funds to expand program to Frederick County	\$115,000
Social Services (State)	Increase in County funding due to the reduction in the State and Federal Reimbursement.	\$49,439
Board of Elections (State)	Printing and postage costs for new voter cards sent to registered voters, associated with the redistricting of congressional, legislative and county council districts.	\$150,000
County Staff Salary Improvements	Approximate - Represents a 3% COLA or a step/merit increase for eligible employees.	\$3,300,000



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Estimated Requested Amount

The following requests are funded out of Internal Service Fund budgeted separately from the General Fund

Fleet Services

Fleet Services	One Fleet Utility Technician to perform various duties within the Fleet Service maintenance shop.	\$45,016
	Loader leases for Fleet will be changing and a new lease agreement will be utilized for additional loaders.	\$52,564

The following requests are funded out of self-sustaining Enterprise Funds budgeted separately from the General Fund

Water & Sewer Management

Water & Sewer	One Program Manager I to provide a concentrated focus and management of the many aspects related to construction projects, thus allowing project managers to focus on their primary task of managing the project design, permitting, and bidding processes.	\$84,872
	Larger portable generator to replace current generator.	\$200,000
	Trailer Mounted Pump to replace current pump which has become obsolete. Replacement engine parts and controls are difficult to obtain.	\$75,000
	Extended Cab truck for water distribution system operations. There are currently four distribution operators and only two trucks.	\$57,487
	One Meter Maintenance Technician and utility truck to provide meter installations and maintenance for increase in metered water accounts.	\$102,767
	One Facility Maintenance Technician to keep up with preventive maintenance and repair as infrastructure continues to age and to grow.	\$120,465
	Monocacy Sewer Pump Station CCTV Monitoring Equipment to provide security and allow staff to observe the operation of the screening equipment to verify it is operating as intended.	\$30,000
	Portable Rapid View/IBAK Push CCV System to be in areas inaccessible to the existing CCTV inspection vehicle.	\$27,000
	Two portable 15HP Submersible Chopper Pumps for the Influent Pump Station Wetwell at the Ballenger-McKinney WWTP to thoroughly mix contents to keep grease from forming clumps and thick blankets on the surface.	\$130,500
	Two Bioxide Control Cabinets and Pump Assemblies to allow staff to remotely adjust feed rates based upon hydrogen sulfide concentrations collected from monitors installed in downstream locations.	\$60,000



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Water & Sewer (cont'd)	Stake body truck with lift gate to transport bulky items to remote facilities or for transporting large equipment such as pumps, motors, or commercial water meters on a routine basis.	\$73,998
	A second RTV/UTV (Utility Task Vehicle) to assist with increased maintenance and inspection activities in right-of-ways and other areas that are not easily accessible by trucks.	\$27,000

Solid Waste Management

Solid Waste	One Fiscal Manager to manage the financial functions of the division. As the newly formed Division of Solid Waste and Recycling (DSWR) has had its fiscal responsibilities expanded, a dedicated Fiscal Manager is needed to closely manage the Solid Waste Enterprise Fund and augment or relieve non-fiscal positions of fiscal activities.	\$74,316
	One Engineer III to manage various calculations and projects, ensure maximization of the landfill's air space, and ensure efficient implementation of contracted projects.	\$96,219
	One Collection Inspector III, pick-up truck and collection truck. This position would allow increased supervision of the contractor on the road, inspecting and assisting in the customer service and inspection role.	\$359,812
	One Laborer to assist the Recycling Collections Inspector III in providing emergency back-up recycling collection services to augment contractual service. If the Recycling Collections Inspector III position is not approved, this position will not be needed.	\$45,323
	950 Loader to replace existing loader that will reach the end of its planned life cycle of 5 years in 2021 and has 6,577 hours to date (estimated to be near 10,000 by purchase time-frame).	\$390,000
	Scale for transfer station to replace the oldest scale which has been continuously operated since 2009.	\$150,000
	Two yard waste collection dumpsters to replace existing dumpsters which are 20 years old and have aged past the point of repair.	\$19,000
	Plow/Salt/Cart Hauling truck to replace 2 trucks (one for plowing/salting and one for hauling). Both trucks are 18 years old.	\$85,000
	20CY Dewatering Container to clean and dispose of residuals from under Transfer Station's two (2) pit scales. This will eliminate the need for a contractor to perform this function.	\$15,000
	Zero turn mower to replace existing mower which is 25 years old and past its useful life.	\$12,000