

BOARD OF SUPERVISORS
COUNTY OF STAFFORD
STAFFORD, VIRGINIA

RESOLUTION

At a regular meeting of the Stafford County Board of Supervisors (the Board) held in the Board Chambers, George L. Gordon, Jr., Government Center, Stafford, Virginia, on the 7th day of June, 2022:

<u>MEMBERS:</u>	<u>VOTE:</u>
Crystal L. Vanuch, Chairman	Yes
R. Pamela Yeung, Vice Chairman	Yes
Tinesha O. Allen	Yes
Meg Bohmke	Yes
Thomas C. Coen	Yes
Darrell E. English	Yes
Monica L. Gary	Yes

On motion of Mr. Coen, seconded by Mr. English, which carried by a vote of 7 to 0, the following was adopted:

A RESOLUTION TO APPROVE THE FISCAL YEAR (FY) 2023 COUNTY BUDGET

WHEREAS, the Board received public comment and held a public hearing on the proposed FY2023 County budget on April 5, 2022, in the Board Chambers at the George L. Gordon, Jr., Government Center, 1300 Courthouse Road Stafford, Virginia; and

WHEREAS, the Board held budget work sessions at which the Board analyzed and deliberated on the County budget; and

WHEREAS, the Board considered the recommendations of staff, information presented at the budget work sessions, and the public testimony, if any, received at the public hearing;

NOW, THEREFORE, BE IT RESOLVED by the Stafford County Board of Supervisors on this the 7th day of June, 2022, that the FY2023 County budget be and it hereby is adopted as follows for the County Funds:

I. COUNTY FUNDS

	Proposed	Change	Adopted
<u>General Fund:</u>	385,453,055	(8,736,899)	376,716,157
Board of Supervisors	792,274	(69,533)	722,741
Budget and Management	1,023,578	(24,912)	998,666
Commissioner of the Revenue	3,604,946	(175,202)	3,429,744
County Administration	1,442,048	(87,166)	1,354,883
County Attorney	1,534,114	(42,963)	1,491,151
Electoral Board and Registrar	786,116	(773)	785,344
Finance and Procurement	2,354,585	(60,687)	2,293,898
Geographic Information System	796,882	(27,089)	769,794
Human Resources	1,355,112	(76,517)	1,278,595
Information Technology	4,801,492	(144,173)	4,657,319
Community Engagement	892,141	(21,722)	870,419
Treasurer	2,726,287	(162,238)	2,564,049
15th District Court Unit	364,300	(5,783)	358,518
Code Compliance	6,028,050	(157,172)	5,870,878
Fire & Rescue Services	32,414,122	(1,478,692)	30,935,430
Rappahannock Juvenile Center	1,458,133	0	1,458,133
Rappahannock Regional Jail Authority	8,395,221	0	8,395,221
Sheriff	39,398,683	(1,624,003)	37,774,680
Circuit Court	701,718	(20,992)	680,727
Clerk of the Circuit Court	1,934,492	(130,840)	1,803,652
Commonwealth's Attorney	4,211,295	(254,531)	3,956,764
Court Deputies	3,660,309	(81,520)	3,578,789
General District Court	118,788	(1,530)	117,258
Juvenile and Domestic Relations Court	114,700	(1,492)	113,208
Magistrate	8,830	(113)	8,717
Cooperative Extension	276,701	(9,730)	266,971
Economic Development	765,303	(43,088)	722,215
Partner Agencies - Community Development	324,189	0	324,189
Planning and Zoning	3,063,859	(238,763)	2,825,096
Human Services	7,031,832	(335,208)	6,696,624
Partner Agencies - Health and Social Services	1,940,436	(40,446)	1,899,990
Social Services	9,897,388	(251,786)	9,645,601
Central Rappahannock Regional Library	5,819,669	(513,888)	5,305,781
Parks and Recreation	9,802,073	(421,870)	9,380,203
Community Facilities	5,421,059	(299,894)	5,121,165
Engineering	1,031,636	(74,972)	956,664
Partner Agencies - Germanna Community College	348,858	0	348,858
Schools Operating Budget Transfer	141,021,712	1,000,000	142,021,712

Schools Public Day School Transfer	880,879	0	880,879
Schools Transfer to Designated Repairs, Replacement and Rehab	1,445,865	0	1,445,865
Schools Transfer for Capital Projects	3,606,372	(1,803,787)	1,802,585
Schools Debt Service	30,197,271	0	30,197,271
County Debt Service	13,439,492	0	13,439,492
Non-Departmental Human Resources	365,309	0	365,309
Insurance	1,297,939	(50,000)	1,247,939
Capital and One-Time Projects	2,225,829	(296,557)	1,929,272
Other Non-Departmental	2,432,862	(541,808)	1,891,054
Purchase of Development Rights	150,002	0	150,002
Transfer to Capital Projects Fund	15,876,992	(423,634)	15,453,358
Transfer to Transportation Fund	5,529,311	258,173	5,787,484
Transfer to E-Summons	342,000	0	342,000

Other Funds:	Proposed	Changes	Adopted
Asset Forfeiture Fund	320,000	0	320,000
Armed Services Memorial	2,000	0	2,000
Capital Improvements Fund	76,344,141	2,340,000	78,684,141
E-Summons Fund	367,000	0	367,000
Fleet Services Fund	5,238,656	(622,717)	4,615,939
Garrisonville Road Service District Fund	1,760,585	(872,812)	887,773
Hidden Lake Special Revenue Fund	122,488	0	122,488
Lake Arrowhead Service District Fund	136,225	0	136,225
Lake Carroll Service District Fund	36,292	0	36,292
Lynhaven Lane Service District	5,500	0	5,500
Tourism Fund	2,674,375	223,440	2,897,815
Transportation Fund	18,907,310	2,353,704	21,261,014
Transportation Impact Fee - County-Wide Fund	775,000	0	775,000
Utilities Funds	101,444,621	0	101,444,621

; and

BE IT FURTHER RESOLVED that the FY2023 Schools budget is approved in the following amounts:

II. SCHOOLS FUNDS:

	Proposed	Changes	Adopted
Construction Fund	63,992,127	2,710,000	66,702,127
Grants Fund	22,073,416	(7,520,123)	14,553,293
Health Services Fund	32,492,635	1,807,535	34,300,170
Nutrition Services Fund	15,485,148	3,948,635	19,433,783
Schools Operating Fund	373,924,808	5,955	373,930,763
Workers' Compensation Fund	845,550	355,841	1,201,391

; and

BE IT FURTHER RESOLVED that the Board desires to continue to support special education students in the County, as identified by Stafford County Public Schools, and authorizes the County Administrator to execute a memorandum of understanding with the School Board for the Public Day School program in an amount not to exceed Eight Hundred Seventy-Four Thousand Nine Hundred Twenty-Four Dollars (\$874,924). The Public Day School program provides educational services in the least restrictive, most cost-effective environment, within the community, through shared responsibility between the County and Schools for Public Day School students; and

BE IT FURTHER RESOLVED that the Board supports the full implementation of the Teacher's step plan as presented in the Schools' FY2023 proposed budget. By budgeting and appropriating an Eight Million Dollars (\$8,000,000) increase to the Schools' Operating Fund, the Board is providing sufficient funds to support this raise and for the School Board to provide this raise as presented in its and the Superintendent's proposed budget; and

BE IT FURTHER RESOLVED that the County Administrator is authorized to disburse funds to Stafford County Volunteer Fire and Rescue companies only after ensuring compliance with the Fire and Rescue Department, County, and State policies, regulations, rules, and procedures; and

BE IT FURTHER RESOLVED that the County's authorized full-time strength is stated below, and recruitment and maintaining full-time positions up to the authorized strength is permitted. With approval of the County Administrator, the County's authorized strength may be temporarily exceeded for no longer than two weeks to allow training of a new employee by a leaving employee.

General Fund		
• Non-Public Safety	417	<u>427</u>
• Public Safety	494	<u>526</u>
Utilities Fund	162	<u>164</u>
Capital Projects Fund	2	2
Transportation Fund	<u>2</u>	<u>3</u>
Total	1077	<u>1122</u>

; and

BE IT FURTHER RESOLVED that a 3.5% pay scale adjustment is authorized, effective July 1, 2022, for all full-time and regular part-time General Government and 2.25% for the Public Safety County Employees; and

BE IT FURTHER RESOLVED that a 1.5% salary increase is authorized, effective January 1, 2023—which is the midpoint of FY2023—for all full-time and regular part-time General Government County employees hired prior to October 1, 2022, whose (1) job performance is effective or better on their 2021 performance evaluation, or (2) for those hired past the performance review date, whose personnel record contains no written disciplinary action; and

BE IT FURTHER RESOLVED that a salary step increase is authorized in accordance with the Public Safety Step Plan, effective on the anniversary date, for all full-time and regular part-time Public Safety County employees whose job performance is effective or better; and

BE IT STILL FURTHER RESOLVED that the Board approves the FY2023 Potomac and Rappahannock Transportation Commission (PRTC) subsidy of Forty-Five Thousand Three Hundred Dollars (\$45,300) and the Virginia Railway Express (VRE) subsidy of One Million Eight Hundred Thirty-three Thousand Three Hundred Nineteen Dollars (\$1,833,319), and authorizes the payment of the subsidies during FY2023 from the County's Motor Fuels Tax Revenue Fund.

A Copy, teste:


Michael T. Smith
Interim County Administrator

MTS:AML:kah