

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 18th day of April, 2023:

MEMBERS:

Dr. R. Pamela Yeung, Chairman
Thomas C. Coen, Vice Chairman
Tinesha O. Allen
Meg Bohmke
Darrell E. English
Monica L. Gary
Crystal L. Vanuch

VOTE:

Yes
Yes
No
Yes
Yes
No
Yes

On motion of Ms. Vanuch, seconded by Ms. Bohmke, which carried by a vote of 5 to 2, the following was adopted:

A RESOLUTION TO APPROVE THE FISCAL YEAR (FY) 2024 COUNTY BUDGET

WHEREAS, the Board received public comment and held a public hearing on the proposed FY2024 County budget on April 4, 2023, at the 7:00 P.M. meeting, 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, requests submitted by the School Board and partner agencies, 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 18th day of April, 2023, that the FY2024 County budget be and it hereby is adopted as follows for the County Funds:

General Funds:

	Proposed 414,926,761	Change 3,337,024	Adopted 418,296,785
Board of Supervisors	1,009,507	(181,311)	828,196
Budget and Management	1,025,071	107,390	1,132,461
Commissioner of the Revenue	3,696,555	0	3,696,555
County Administration	1,632,365	0	1,632,365
County Attorney	1,617,643	0	1,617,643
Electoral Board and Registrar	802,038	0	802,038
Finance	1,694,657	0	1,694,657
Procurement	865,455	0	865,455
Geographic Information System	807,777	0	807,777
Human Resources	1,415,840	0	1,415,840
Information Technology	5,135,762	13,967	5,149,729
Community Engagement	996,977	0	996,977
Treasurer	2,725,207	0	2,725,207
15th District Court Unit	364,384	0	364,384
Code Compliance	6,349,764	0	6,349,764
Fire & Rescue Services	37,496,316	(1,140,941)	36,355,375
Rappahannock Juvenile Center	1,632,804	0	1,632,804
Rappahannock Regional Jail Authority	8,767,030	0	8,767,030
Sheriff	44,683,397	603,251	45,286,649
Circuit Court	720,972	0	720,972
Clerk of the Circuit Court	1,931,488	0	1,931,488
Commonwealth's Attorney	4,687,213	88,851	4,776,064
Court Deputies	4,473,693	0	4,473,693
General District Court	117,258	0	117,258
Juvenile and Domestic Relations Court	132,488	0	132,488
Magistrate	8,717	0	8,717
Cooperative Extension	216,649	0	216,649
Economic Development	782,939	(20,110)	762,829
Partner Agencies - Community Development	324,189	20,110	344,299
Planning and Zoning	3,275,455	(136,699)	3,138,756
Human Services	6,710,011	0	6,710,011
Partner Agencies - Health and Social Services	2,018,101	0	2,018,101
Social Services	11,094,062	0	11,094,062
Central Rappahannock Regional Library	5,768,141	(230,640)	5,537,501

Parks and Recreation	10,379,720	(85,000)	10,294,720
Community Facilities	5,534,443	(1,500)	5,532,943
Engineering	895,760	0	895,760
Partner Agencies - Germanna Community College	348,858	0	348,858
Schools Operating Budget Transfer	153,747,669	4,246,780	157,994,449
Schools Public Day School Transfer	1,154,922	0	1,154,922
Schools Transfer to Designated Repairs, Replacement and Rehab	1,445,865	344,612	1,790,477
Schools Transfer for Capital Projects	5,540,016	(3,333,158)	2,206,858
Schools Debt Service	34,667,653	(344,612)	34,323,041
County Debt Service	7,919,339	0	7,919,339
Non-Departmental - Human Resources	715,149	0	715,149
Non-Departmental - Insurance	1,247,939	0	1,247,939
Non-Departmental - Capital and One-Time Projects	6,006,839	1,248,000	7,254,839
Non-Departmental - Other	2,274,674	(384,466)	1,890,208
Non-Departmental - Purchase of Development Rights	250,000	0	250,000
Non-Departmental - Fire and Emergency Services Fund	0	2,737,698	2,737,698
Non-Departmental - Transfer to Capital Projects Fund	9,779,645	(182,198)	9,597,447
Non-Departmental - Transfer to Transportation Fund	8,038,342	0	8,038,342

Other Funds:

	Proposed	Changes	Adopted
Asset Forfeiture Fund	320,000		320,000
Armed Services Memorial	2,000		2,000
Capital Improvements Fund	154,228,091	(52,624,912)	101,603,179
E-Summons Fund	31,370		31,370
Fire and Emergency Services Fund	14,953,645	6,559,500	21,513,145
Fleet Services Fund	4,952,011		4,952,011
Garrisonville Road Service District Fund	1,474,568		1,474,568
Hidden Lake Special Revenue Fund	122,358		122,358
Historic Port of Falmouth Parking Fees	60,000		60,000
Lake Arrowhead Service District Fund	100,623		100,623
Lake Carroll Service District Fund	30,970		30,970
Lynhaven Lane Service District	5,500		5,500
Tourism Fund	3,256,597		3,256,597
Transportation Fund	19,874,323		19,874,323
Transportation Impact Fee - County-Wide	800,000		800,000

Fund			
Utilities Funds	89,222,578		89,222,578

;and

BE IT FURTHER RESOLVED that the FY2024 Schools budget is approved in the following amounts:

	Proposed	Changes	Adopted
Construction Fund	132,015,542	(78,824,329)	53,191,213
Grants Fund	16,383,681		16,383,681
Health Services Fund	37,062,970		37,062,970
Nutrition Services Fund	21,066,738		21,066,738
Schools Operating Fund	404,716,492	4,246,780	408,963,272
Workers' Compensation Fund	1,553,454		1,553,454

; 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 One Million One Hundred Fifty-Four Thousand Nine Hundred Twenty-Two Dollars (\$1,154,922). 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 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.

	FY2023 Revised Full-Time	FY2023 Revised Part-Time	FY2024 Full-Time	FY2024 Part-Time
General Fund				
• Non-Public Safety	429	159	444	159
• Public Safety	526	16	549	25
Utilities Fund	164	0	167	0
Capital Projects Fund	2	0	2	0

Transportation Fund	3	0	4	0
Total	1,124	175	1,166	184

; and

BE IT FURTHER RESOLVED that an 4.0% pay scale adjustment is authorized, effective July 1, 2023, for all full-time and regular part-time General Government County employees; and


BE IT FURTHER RESOLVED that a 4.0% salary increase is authorized, effective July 1, 2023, for all full-time and regular part-time General Government County employees hired prior to April 1, 2023, whose job performance is effective or better; and

BE IT FURTHER RESOLVED that an 8.0% scale adjustment is authorized for uniformed Fire and Rescue positions and Sheriff's Lieutenant and above positions, effective July 1, 2023 and a 15% scale adjustment is continued and recognized for the Sheriff's First Sergeant and below positions which was already authorized and became effective January 1, 2023; 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 FY2024 Potomac and Rappahannock Transportation Commission (PRTC) subsidy of One Hundred Thirty-Nine Thousand Five Hundred Dollars (\$139,500) and the Virginia Railway Express (VRE) subsidy of Two Million Three Hundred Six Thousand Six Hundred Twenty-Five Dollars (\$2,306,625), and authorizes the payment of the subsidies during FY2024 from the County's Motor Fuels Tax Revenue Fund.

A Copy, teste:


 Randy E. Vosburg
 County Administrator

REV:AML