

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 20th day of April, 2021:

<u>MEMBERS:</u>	<u>VOTE:</u>
Crystal L. Vanuch, Chairman	Yes
Cindy C. Shelton, Vice Chairman	Yes
Tinesha O. Allen	Yes
Meg Bohmke	Yes
Thomas C. Coen	Yes
L. Mark Dudenhefer	Yes
Gary F. Snellings	Yes

On motion of Ms. Bohmke, seconded by Ms. Shelton, which carried by a vote of 7 to 0, the following was adopted:

A RESOLUTION TO APPROVE THE FISCAL YEAR (FY) 2022 COUNTY BUDGET

WHEREAS, the Board received public comment and held a public hearing on the proposed FY2022 County budget on April 6, 2021, 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, by approving the FY2022 budget, the Board sets aside its Financial Policy that requires all roll back taxes be designated for the Purchase of Development Rights program; this policy is planned to be adhered to over a five-year plan; 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 20th day of April, 2021, that the FY2022 County budget be and it hereby is adopted as follows for the County Funds:

I. County Funds:

<u>General Fund:</u>	355,383,993
Board of Supervisors	694,625
Budget and Management	770,196
Commissioner of the Revenue	3,171,195
County Administration	1,148,005
County Attorney	1,463,913
Electoral Board and Registrar	678,128
Finance and Procurement	2,049,333
Geographic Information System	698,650
Human Resources	1,162,456
Information Technology	3,514,973
Office of Community Engagement	867,142
Treasurer	2,553,917
15th District Court Unit	361,707
Code Compliance	5,452,162
Fire & Rescue Services	29,131,666
Rappahannock Juvenile Center Operating	1,356,426
Rappahannock Regional Jail Authority Operating	5,758,713
Rappahannock Regional Jail Authority Debt Service	1,918,419
Sheriff	33,934,716
Circuit Court	564,685
Clerk of the Circuit Court	1,847,884
Commonwealth's Attorney	3,800,639
Court Deputies	3,516,113
General District Court	116,118
Juvenile and Domestic Relations Court	113,208
Magistrate	8,717
Cooperative Extension	201,235
Economic Development	617,533
Partner Agencies - Community Development	322,887
Planning and Zoning	2,578,336
Human Services	6,684,788
Partner Agencies - Health and Social Services	1,661,333
Social Services	9,287,406
Central Rappahannock Regional Library	5,403,646
Parks and Recreation	8,823,286
Community Facilities	4,889,137
Engineering	401,552
Partner Agencies - Germanna Community College	348,858
School Operating Budget Transfer	133,021,712
School Public Day School Transfer	874,924
School Transfer to Designated Repairs, Replacement and Rehab	1,445,865

School Transfer for Capital Projects	5,456,270
School Debt Service	29,728,739
County Debt Service	12,940,014
Compensation/Benefits	20,000
Economic Development	263,406
Insurance	1,171,578
One-time Projects	556,583
Operating Budget Contingency Reserve	738,814
Other Non-Departmental	1,584,272
Vehicle Replacement Program County	100,000
Purchase of Development Rights	144,290
Transfer to Capital Projects Fund	14,721,323

Other Funds

Asset Forfeiture Fund	210,000
Armed Services Memorial	2,000
Capital Improvements Fund	34,646,464
Fleet Services Fund	5,238,656
Garrisonville Road Service District Fund	854,132
Hidden Lake Special Revenue Fund	122,482
Lake Arrowhead Service District Fund	126,731
Lake Carroll Service District Fund	27,605
Lynhaven Lane Service District	5,500
Tourism Fund	1,879,500
Transportation Fund	14,445,787
Transportation Impact Fee - County-Wide Fund	750,000
Utilities Funds	81,111,343

; and

BE IT FURTHER RESOLVED that the FY2022 Schools budget is approved in the following amounts:

II. SCHOOLS FUNDS:

Construction Fund	13,384,397
Grants Fund	20,344,854
Health Services Fund	32,492,635
Nutrition Services Fund	15,485,148
School Operating Fund	341,526,767
Workers' Compensation Fund	845,550

; 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 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	394	412
• Public Safety	465	493
Utilities Fund	153	162
Capital Projects Fund	2	2
Transportation Fund	0	2
Total	<u>1014</u>	<u>1,071</u>

; and

BE IT FURTHER RESOLVED a Fire Marshal Inspector, Five Deputy Sheriff I Field Ops (aligns with academy), Information Technology Support Technician I, Treasurer conversion PT to FT Revenue Collection Specialist I and Human Resources Specialist positions is authorized to be filled at mid-year; and

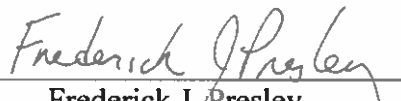
BE IT FURTHER RESOLVED that a 2.25% pay scale adjustment is authorized, effective July 1, 2021, for all full-time and regular part-time General Government and Public Safety County; and

BE IT FURTHER RESOLVED that a 2.75% salary increase is authorized, effective July 1, 2021, for all full-time and regular part-time General Government County employees hired prior to April 1, 2021, whose job performance is effective or better; 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 FY2022 Potomac and Rappahannock Transportation Commission (PRTC) subsidy of One Hundred Eleven Thousand One Hundred Dollars (\$111,100) and the Virginia Railway Express (VRE) subsidy of Six Hundred Forty-Three Thousand Eight Hundred Fifty-Six Dollars (\$643,856), and authorizes the payment of the subsidies during FY2022 from the County's Motor Fuels Tax Revenue Fund.

A Copy, teste:



Frederick J. Presley
County Administrator

FJP:AML:dmo:kah