



**AGENDA**  
**BOARD OF SUPERVISORS**  
**WEDNESDAY, FEBRUARY 16, 2022**  
**8:30 AM**  
**BOARD MEETING ROOM**  
**107 NORTH KENT STREET, WINCHESTER, VIRGINIA 22601**

**Call to Order**

**Approval of Remote Participation**

Supervisor Ludwig has requested to participate remotely because of a family member's medical condition that requires him to provide care, thereby preventing his physical attendance.

**Presentation**

Frederick County Salary Survey  
Russell Campbell, Management Advisory Group, Inc.

**Other**

**Adjourn**

<u>Scenario A</u> Current Tax Rates 50% Allocation to County Full School Funding Funding for Transportation Reserve New Positions		<u>Scenario B</u> Same as Scenario A with exception of no School Capital funding		<u>Scenario C</u> Same as Scenario A with a 10-cent reduction in Personal Property tax rate		<u>Scenario D</u> Same as Scenario B with a 10-cent reduction in Personal Property tax rate	
FY 22 Operating Revenue	\$209,706,798	FY 22 Operating Revenue	\$209,706,798	FY 22 Operating Revenue	\$209,706,798	FY 22 Operating Revenue	\$209,706,798
FY 23 Local Tax Revenue Growth	\$22,300,000	FY 23 Local Tax Revenue Growth	\$22,300,000	FY 23 Local Tax Revenue Growth	\$22,300,000	FY 23 Local Tax Revenue Growth	\$22,300,000
FY 22 Program/Department Specific Revenue	<u>\$1,686,011</u>	FY 22 Program/Department Specific Revenue	<u>\$1,686,011</u>	FY 22 Program/Department Specific Revenue	<u>\$1,686,011</u>	FY 22 Program/Department Specific Revenue	<u>\$1,686,011</u>
FY 22 General Fund Revenue	\$233,692,809	FY 22 General Fund Revenue	\$233,692,809	FY 22 General Fund Revenue	\$233,692,809	FY 22 General Fund Revenue	\$233,692,809
<b>Funding For Transportation Reserve</b>	<b><u>-\$5,250,000</u></b>	<b>Funding For Transportation Reserve</b>	<b><u>-\$7,350,000</u></b>	<b>Funding For Transportation Reserve</b>	<b><u>-\$3,950,000</u></b>	<b>Funding For Transportation Reserve</b>	<b><u>-\$6,050,000</u></b>
	\$228,442,809		\$226,342,809		\$228,442,809		\$226,342,809
Full Operating and Capital School Funding Request	<u>-\$5,900,000</u>	Full Operating School Funding Request	<u>-\$3,800,000</u>	Full Operating and Capital School Funding Request	<u>-\$5,900,000</u>	Full Operating School Funding Request	<u>-\$3,800,000</u>
	\$222,542,809		\$222,542,809		\$222,542,809		\$222,542,809
FY 23 General Fund Operating Requests	\$219,990,881	FY 23 General Fund Operating Requests	\$219,990,881	FY 23 General Fund Operating Requests	\$219,990,881	FY 23 General Fund Operating Requests	\$219,990,881
FY 23 General Fund Capital Requests	\$10,240,293	FY 23 General Fund Capital Requests	\$10,240,293	FY 23 General Fund Capital Requests	\$10,240,293	FY 23 General Fund Capital Requests	\$10,240,293
FY 23 General Fund New Position Requesta	<u>\$2,840,074</u>	FY 23 General Fund New Position Requesta	<u>\$2,840,074</u>	FY 23 General Fund New Position Requesta	<u>\$2,840,074</u>	FY 23 General Fund New Position Requesta	<u>\$2,840,074</u>
	\$233,071,248		\$233,071,248		\$233,071,248		\$233,071,248
<u>What is Funded in General Fund</u>		<u>What is Funded in General Fund</u>		<u>What is Funded in General Fund</u>		<u>What is Funded in General Fund</u>	
COLA Placeholder	\$4,500,000	COLA Placeholder	\$4,500,000	COLA Placeholder	\$4,500,000	COLA Placeholder	\$4,500,000
Contingency	\$300,000	Contingency	\$300,000	Contingency	\$300,000	Contingency	\$300,000
Health insurance Increase	\$1,100,000	Health insurance Increase	\$1,100,000	Health insurance Increase	\$1,100,000	Health insurance Increase	\$1,100,000
VRS Increase	\$600,000	VRS Increase	\$600,000	VRS Increase	\$600,000	VRS Increase	\$600,000
Adult Detention Funding Increase	\$1,634,843	Adult Detention Funding Increase	\$1,634,843	Adult Detention Funding Increase	\$1,634,843	Adult Detention Funding Increase	\$1,634,843
Security Upgrades/Virus Protection	\$232,243	Security Upgrades/Virus Protection	\$232,243	Security Upgrades/Virus Protection	\$232,243	Security Upgrades/Virus Protection	\$232,243
Sheriff OT/PT	\$225,000	Sheriff OT/PT	\$225,000	Sheriff OT/PT	\$225,000	Sheriff OT/PT	\$225,000
Sheriff Gasoline	\$220,000	Sheriff Gasoline	\$220,000	Sheriff Gasoline	\$220,000	Sheriff Gasoline	\$220,000
Additional Funding to Schools in FY 23	\$5,900,000	Additional Funding to Schools in FY 23	\$3,800,000	Additional Funding to Schools in FY 23	\$5,900,000	Additional Funding to Schools in FY 23	\$3,800,000
New Positions ( 32 Requested @ \$2.8m)	\$2,551,928	New Positions ( 32 Requested @ \$2.8m)	\$2,551,928	New Positions ( 32 Requested @ \$2.8m)	\$2,551,928	New Positions ( 32 Requested @ \$2.8m)	\$2,551,928
Captial Funding (non-school)	\$0	Captial Funding (non-school)	\$0	Captial Funding (non-school)	\$0	Captial Funding (non-school)	\$0
Captial Funding (school)	\$2,100,000	Captial Funding (school)	\$0	Captial Funding (school)	\$2,100,000	Captial Funding (school)	\$0
		<b>Uses Debt Service Reduction to fund School Operating</b>				<b>Uses Debt Service Reduction to fund School Operating</b>	