



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

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