

AT A JOINT MEETING OF THE ROCKBRIDGE COUNTY BOARD OF SUPERVISORS  
AND THE ROCKBRIDGE COUNTY SCHOOL BOARD  
HELD AT MAURY RIVER MIDDLE SCHOOL  
ON THURSDAY, NOVEMBER 15, 2021 AT 5:00 P.M.

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BOARD MEMBERS PRESENT: D. E. LYONS  
L.E. AYERS  
R. W. DAY  
A.J. "JAY" LEWIS, II.

BOARD MEMBERS ABSENT: D.B. MCDANIEL

COUNTY ADMINISTRATOR: SPENCER H. SUTER

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CALLED TO ORDER:

Chairman Lyons called the meeting to order at approximately 5:05 P.M.

School Board Chairperson Wendy Lovell expressed her appreciation to the Board of Supervisors for meeting with the School Board to share what is currently known about the FY23 budget and Capital Improvement Projects.

**FY23 Budget Update:**

School Mandates and Priorities

School Superintendent Dr. Phillip Thompson stated it is early in the budget season but there are known priorities to share with the Board of Supervisors. Dr. Thompson asked Chief Business Officer Jason Kirby to provide an overview.

Mr. Kirby stated there are three main priorities at this point:

- Health Insurance: process has just begun with the hope of having numbers at the next Joint Meeting in January 2022.
- Minimum Wage Increase: Currently, the Virginia minimum wage is scheduled to increase to \$15.00 per hour by January 1, 2026 following a schedule that has been developed. This schedule includes estimate of costs to implement changes in minimum wage. The amount that the budget would increase for FY23 is \$69,867.49 when upwardly adjusting wages to meet the state's mandates \$12 per hour minimum wage.
- Employee Salaries: Rockbridge County Public Schools has begun to fall behind the middle in comparison to both surrounding school divisions and localities with a similar composite index. The ability to compete at the beginning steps where competition for early career teachers gets tougher each year.

Superintendent Thompson stated that there is not information at this point to have a detailed budget to share.

#### School Division Capital Improvement Projects (CIP)

Chief Operations Officer Randy Walters provided information on the major projects listed in the CIP:

- FY22: CES and FES - HVAC jobs are nearing completion; Transportation Office - working with Quinn Evans to have designs which would allow the project to move forward to obtain building permits; RCHS - repair

the football stadium concrete - project will begin the next week or so; District - phone system is in the process of being upgraded.

- FY23: RCHS - replace visitor side bleachers - RCHS stadium complex; RCHS - Floyd S. Kay Building renovation.
- FY24: no major projects.
- FY25: CES and RCHS - construction of auxiliary gyms; RCHS - replace gym bleachers; NBE, MVE, and RCSBO - HVAC and parts replacement.
- FY26: no major projects.
- FY27: RCHS - tennis courts expansion and lights for baseball, softball and tennis, junior parking lot paving; construction of concessions and restroom at baseball, softball, tennis area; fieldhouse w/ locker rooms/remodel weight room, field turf at stadium.
- FY28: no major projects.
- FY29: RCHS - building renovations.

#### County Budget Updates

County Administrator Spencer Suter stated that it is early in the Board of Supervisors budget process as well. The Board has adopted a budget schedule and budget priorities. The County CIP request submissions for all departments and agencies were due in October and it is currently being consolidated and will be given to the Board soon. Consideration is

being given to impacts that are known to come next year such as a mid-year salary adjustment made this year for public safety staff, which is happening all over the region. This adjustment was made to keep the current employees and to attract quality staff moving forward. A salary survey for the rest of the employees will be conducted. Consideration will be given to the minimum wage mandate. One impact from the state is the initiative of the Marcus Alert, which helps mental health patients who know they may have a problem to be placed on a list so that if there is a 911 call to their address, mental health workers would respond as well as law enforcement. He reflected that it is a great concept but comes with a significant cost. On the revenue side, a reassessment is underway now and will impact the FY24 real estate tax. The admissions tax will take effect January 1, 2022 and moving forward will increase incrementally for the next several years. A cigarette tax will take effect on April 1, 2022, but the revenue impact will not be known for a year or two. He expressed his appreciation to the school division for the early information as it helps in their budget preparation.

Ms. Lovell stated that the first budget work session took place on November 10 and that the School Board will continue to communicate updates to the Board of Supervisors.

Superintendent Thompson stated that one positive note to begin the budget preparation is that VRS dropped approximately 2% lower than expected.

**Adjournment:**

Supervisor Lewis moved to adjourn. Supervisor Ayers provided the second, and the motion carried by the following roll call vote by the Board:

Ayes: Lewis, Ayers, Day, Lyons

Nays: None

Absent: McDaniel

Abstain: None