



AGENDA

Board of Supervisors Work Session

April 13, 2021

6:00 PM

- A. Call to Order
- B. Discussion – Marlow and Silek Investments, LLC for the Amendment of Proffers (R2004-09-01, R2005-12-01, R2006-05-01, and R2007-05-01) – Taryn Logan
- C. Closed Session – Sections 2.2-3711(A)(7) and (A)(8) of the Virginia Freedom of Information Act for Consultation with Legal Counsel Pertaining to Actual or Probable Litigation and Consultation with Legal Counsel for the Provision of Legal Advice re: Economic Development Authority Matters
- D. Discussion – Additional Appropriation of Warren County Public Schools – Dr. Chris Ballenger
- E. Discussion – Prioritization Plan for the Hardsurfacing of Secondary County Roads through the Virginia Department of Transportation – Mike Berry
- F. Discussion – Maintenance of and Monitoring Illegal Dumping at County Convenience Sites and Transfer Station Fees – Mike Berry
- G. Discussion – Board of Supervisors Advance Topics and Town/County Liaison Committee Agenda Items
- H. Adjournment

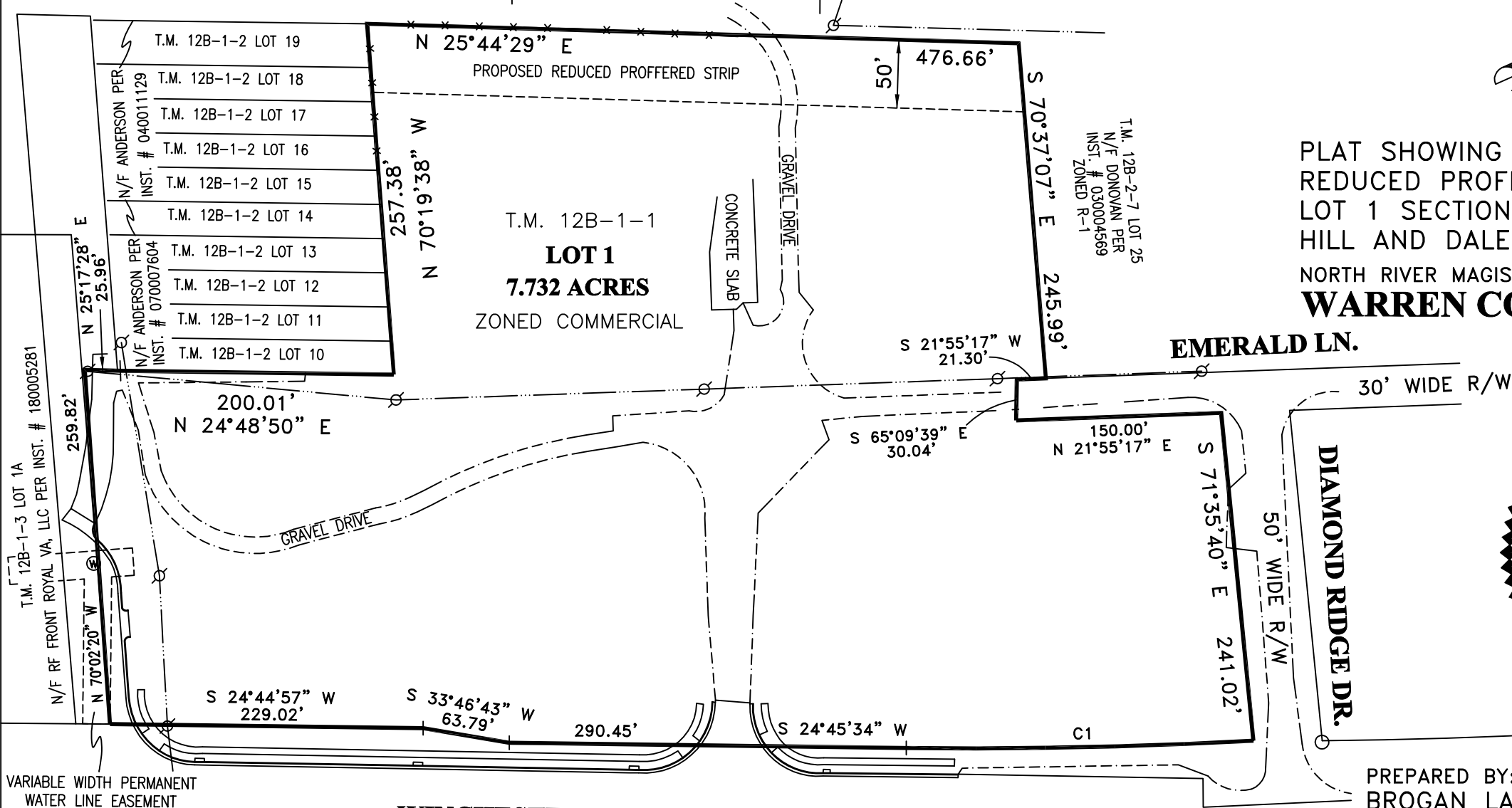
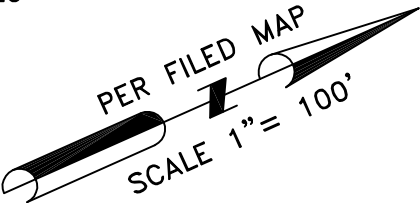
CURVE	ARC LENGTH	RADIUS	DELTA ANGLE	CHORD BEARING	CHORD LENGTH
C1	253.96'	3778.10'	3°51'05"	S 22°50'01" W	253.92'

T.M. 12D LOT 25
N/F ANDERSON PER
INST. # 090007454
ZONED R-1

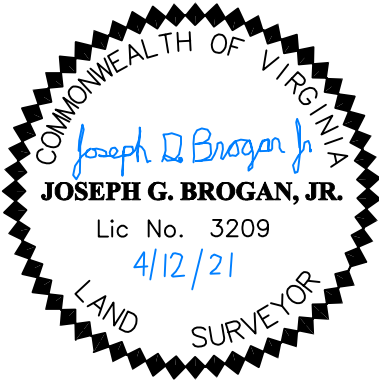
T.M. 12D LOT 24
N/F ANDERSON PER
INST. # 120005268
ZONED R-1

T.M. 12D LOT 23
N/F ANDERSON PER
INST. # 120005268
ZONED R-1

DERIVATION OF TITLE TO: MARLOW & SILEK
INVESTMENTS, LLC PER INST. # 090001462 AND 160002569.
DERIVATION OF TITLE TO: 9700 COURT LLC
PER INST. # 200006115.
PLAT REF. : SLIDE 242 E.



PLAT SHOWING PROPOSED
REDUCED PROFFERED STRIP
LOT 1 SECTION 1 BLOCK 1
HILL AND DALE SUBDIVISION
NORTH RIVER MAGISTERIAL DISTRICT
WARREN COUNTY, VA.



WINCHESTER RD. VARIABLE WIDTH R/W RT. 340

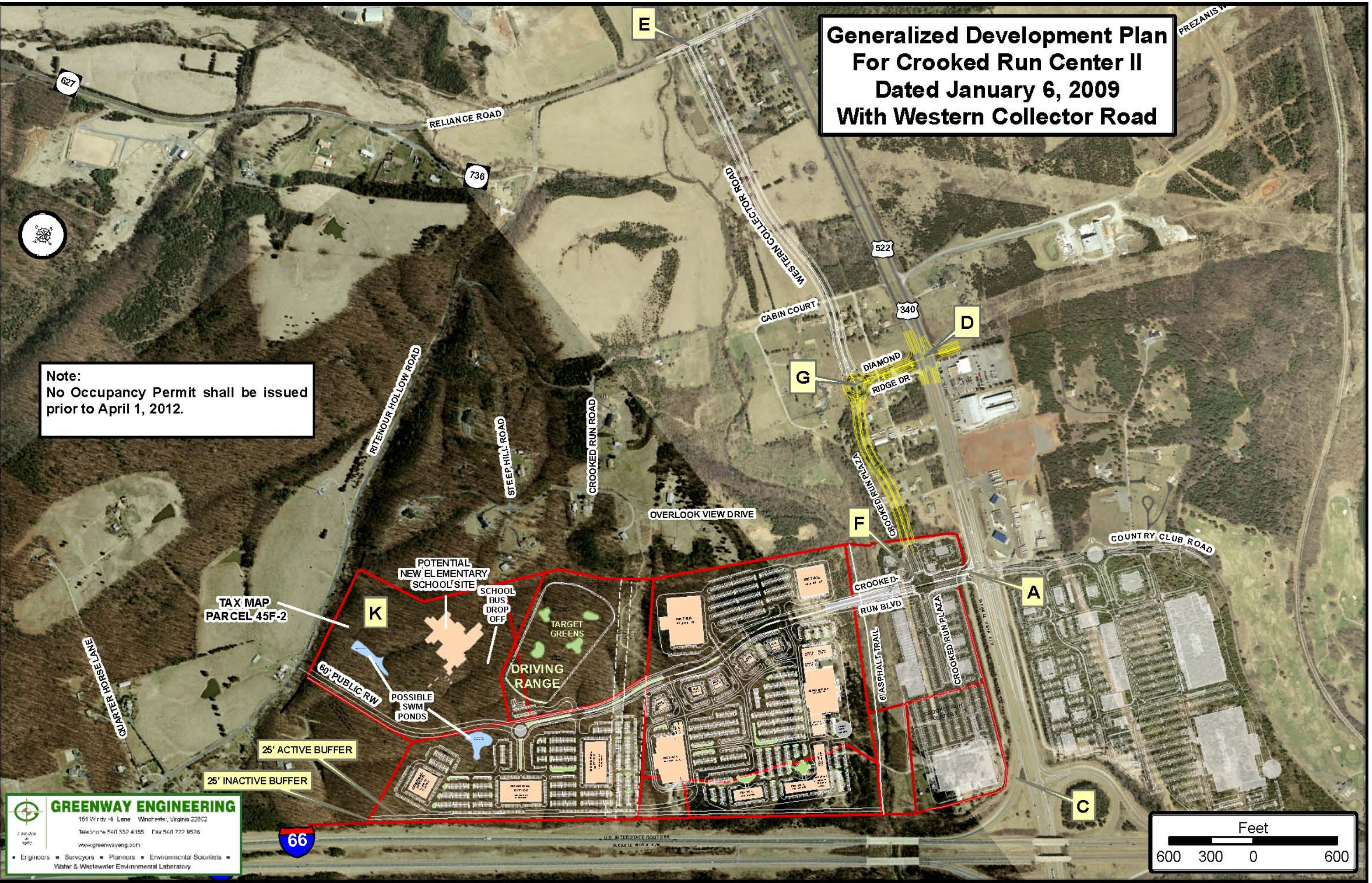
PREPARED BY:
BROGAN LAND SURVEYING, PLC
P.O. BOX 1578
FRONT ROYAL, VA. 22630-0034
TEL. & FAX (540) 635-5657
APRIL 12, 2021

NO TITLE REPORT WAS FURNISHED TO THIS OFFICE.
SUBJECT TO ANY AND ALL EASEMENTS OF RECORD.

SUBJECT PARCEL SITUATED OUTSIDE THE LIMITS
OF THE FEMA FLOOD ZONE.

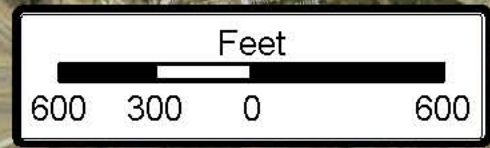
**Generalized Development Plan
For Crooked Run Center II
Dated January 6, 2009
With Western Collector Road**

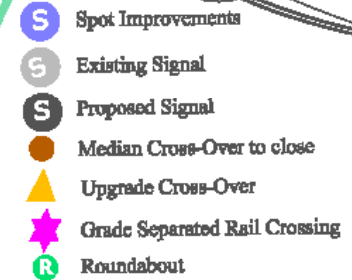
Note:
No Occupancy Permit shall be issued
prior to April 1, 2012.



GREENWAY ENGINEERING
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Engineers Surveyors Planners Environmental Scientists
Water & Wastewater Environmental Laboratory





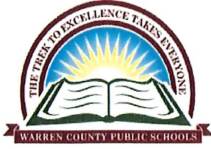
Motion to be Made Going into Closed Meeting

I move the Board enter into a closed meeting under the provisions of Sections 2.2-3711(A)(7) and (A)(8) of the Virginia Freedom of Information Act for consultation with legal counsel pertaining to actual or probable litigation and the provision of legal advice regarding the Industrial Development Authority of the Town of Front Royal and the County of Warren, Virginia (the "EDA"), the Town of Front Royal, the *EDA vs. Jennifer McDonald, et al.*, the *Town of Front Royal vs. the EDA, et al.*, and other potential claims and litigation relating to other possible liabilities of the EDA and the recovery of EDA funds and assets.

- - -

Motion to be Made Coming out of Closed Meeting

I move that the Board certifies to the best of each member's knowledge only public business matters lawfully exempted from open meeting requirements under Sections 2.2-3711(A)(7) and (A)(8) of the Virginia Freedom of Information Act and only such public business matters as were identified in the motion by which the closed meeting was convened were heard, discussed or considered in the meeting by the public body.



Warren County Public Schools

210 North Commerce Avenue
Front Royal, Virginia 22630-4419
Phone (540) 635-2171
Fax (540) 636-4195
www.wcps.k12.va.us

OFFICE OF THE
SUPERINTENDENT

April 9, 2021

Dr. Edwin C. Daley, Interim County Administrator
County of Warren
220 North Commerce Avenue, Suite 100
Front Royal, VA 22630

Dear Dr. Daley:

At the April 7, 2021, regular meeting of the Warren County School Board, approval was given to request from the Warren County Board of Supervisors an additional appropriation to the FY2021 School Operating Budget in the amount of \$1,485,687. A large portion (\$1,123,733) of this unanticipated/unbudgeted revenue comes from state no loss funding that was approved during the recent General Assembly session. It offsets the loss of state revenue due to lower student enrollment because of the pandemic. ***No additional local funding is required in order to receive and spend this additional state and federal revenue.*** Additional information on the sources and proposed uses of this additional revenue is provided in the attached School Board Agenda Item.

I would appreciate your placing this item on the next Board of Supervisors meeting agenda and will be happy to discuss this request with you and your Board then. In the meantime, if you have any questions, please let me know.

Sincerely,

Christopher L. Ballenger, Ed.D.
Division Superintendent

Attachments



Agenda Item Details

Meeting	Apr 07, 2021 - Regular Meeting
Category	5. Action Agenda
Subject	G. Approval of Additional Appropriation Request - Mr. Ballentine
Access	Public
Type	Action
Fiscal Impact	Yes
Budgeted	No
Budget Source	Amended FY2021 Budget upon Approval
Recommended Action	That the Warren County Board of Supervisors be requested to increase the School Board's FY 2020-2021 Operating Fund Budget by \$1,485,687

Public Content

Explanation and Summary:

In order to receive and spend \$1,485,687 in unanticipated/unbudgeted revenue, an additional appropriation must be received from the Warren County Board of Supervisors. The unanticipated revenue results from the receipt of various grants, Hold Harmless State funding (as approved by the General Assembly), and a donation as detailed on the attached worksheet.

Attachments:

- April 7, 2021, Additional Appropriation Request Detail Worksheet
- Grant Award Letters and Donation Receipt
- FY21 State Revenue Comparison Caboose Bill March 2021

Cost and Financing:

No Additional local funds are required for this request.

Proposed or Suggested Motion:

"I move that the Warren County Board of Supervisors be requested to increase the School Board's FY 2020-2021 Operating Fund Budget by \$1,485,687."

[Additional Appropriation Request April 7, 2021.pdf \(44 KB\)](#)

[Grant Award Letters and Donation Receipt.pdf \(5,440 KB\)](#)

Administrative Content

Executive Content

Motion & Voting

That the Warren County Board of Supervisors be requested to increase the School Board's FY 2020-2021 Operating Fund Budget by \$1,485,687

Motion by Kristen J Pence, second by Catherine R Bower.

Final Resolution: Motion Carried

Yea: Arnold M Williams Jr, Catherine R Bower, James S Wells, Ralph A Rinaldi, Kristen J Pence

Warren County Public Schools
April 7, 2021
Additional Appropriation Request Detail

		Description	Account Code	Current Appropriation	Increase Requested	Proposed Appropriation
Revenue						
	1.	Donation - Limeton United Methodist Church	1-000-180309	\$0	\$700	\$700
	2.	Virginia Workplace Readiness Skills for Industry Certification Assessments	1-175-240365	\$0	\$1,470	\$1,470
	3.	Title IV, Part A Student Support and Academic Achievement	1-171-330228	\$55,397	\$72,857	\$128,254
	4.	CTE Industry Certification Costs	1-175-240349	\$0	\$8,722	\$8,722
	5.	CTE Equipment for High-Demand, Fast-Growth Industry Sectors	1-171-240334	\$0	\$7,010	\$7,010
	6.	CTE State Equipment Grant	1-171-240252	\$0	\$9,029	\$9,029
	7.	Vision Screening Grant	1-177-240816	\$0	\$5,341	\$5,341
	8.	Project Hope Grant	1-171-240200	\$0	\$10,200	\$10,200
	9.	School Security Grant	1-171-240200	\$10,200	\$190,640	\$200,840
	10.	Perkins CTE Grant	1-171-330224	\$77,177	\$19,188	\$96,365
	11.	School Improvement Grant	1-171-843770	\$0	\$11,797	\$11,797
	12.	Positive Behavioral Intervention and Support Grant	1-175-240427	\$0	\$25,000	\$25,000
	13.	State of Virginia No Loss Funding	1-175-240209	\$0	\$1,123,733	\$1,123,733
		Total Additional Revenue:			\$1,485,687	

		Description	Account Code	Current Appropriation	Increase Requested	Proposed Appropriation
Expenditure						
	1.	Kelly's Kids Washer & Personal Hygiene Supp-lies	1-000-921-200-61100-6013	\$25,704	\$700	\$26,404
	2.	CTE Instructional Materials	1-000-311-300-61100-6013	\$64,548	\$1,470	\$66,018
	3.	Title IV, Part A Contracted Services	1-450-937-100-61100-3124	\$0	\$31,174	\$31,174
	3.	Title IV, Part A Educational Supplies	1-450-937-100-61100-6013	\$0	\$19	\$19
	3.	Title IV, Part A Contracted Services	1-450-937-100-61310-3124	\$0	\$2,031	\$2,031
	3.	Title IV, Part A Non-Capitalized Technology	1-450-937-100-68100-6050	\$0	\$39,633	\$39,633
	4.	CTE Instructional Materials	1-000-311-300-61100-6013	\$66,018	\$8,722	\$74,740
	5.	CTE Instructional Materials	1-000-311-300-61100-6013	\$74,740	\$7,010	\$81,750
	6.	CTE Instructional Materials	1-000-311-300-61100-6013	\$81,750	\$9,029	\$90,779
	7.	Special Education Instructional Materials	1-000-921-100-61100-6013	\$26,404	\$5,341	\$31,745
	8.	Special Education Instructional Materials	1-000-921-100-61100-6013	\$31,745	\$10,200	\$41,945
	9.	Technology Capital Outlay - Replacement	1-000-902-000-64600-8100	\$0	\$190,640	\$190,640
	10.	CTE Instructional Materials	1-000-311-300-61100-6013	\$90,779	\$19,188	\$109,967
	11.	SMS School Improvement Grant - Part-time Teacher	1-418-290-100-61310-1321	\$0	\$3,050	\$3,050
	11.	SMS School Improvement Grant - Part-time Teacher FICA	1-418-290-100-61310-2100	\$0	\$234	\$234
	11.	SMS School Improvement Grant - Professional Services	1-418-290-100-61310-3124	\$0	\$4,600	\$4,600
	11.	SMS School Improvement Grant - Books and Subscriptions	1-418-290-100-61310-6012	\$0	\$1,103	\$1,103
	11.	SMS School Improvement Grant - Instructional Supplies	1-418-290-100-61310-6013	\$0	\$2,810	\$2,810
	12.	Positive Behavioral Intervention and Support Grant - Educational Supplies	1-000-936-100-61100-6013	\$0	\$18,735	\$18,735
	12.	Positive Behavioral Intervention and Support Grant - Part-time Teacher	1-000-936-100-61100-6013	\$0	\$1,000	\$1,000
	12.	Positive Behavioral Intervention and Support Grant - FICA Benefits	1-000-936-100-61100-6013	\$0	\$77	\$77
	12.	Positive Behavioral Intervention and Support Grant - Books and Subscriptions	1-000-936-100-61100-6013	\$0	\$988	\$988
	12.	Positive Behavioral Intervention and Support Grant - Purchased Services	1-000-936-100-61100-6013	\$0	\$4,200	\$4,200
	13.	Replacement Buses	1-000-940-000-63500-8105	\$0	\$935,000	\$935,000
	13.	SHS Roof Replacement	1-000-943-000-64200-8100	\$0	\$125,000	\$125,000
	13.	EWM Fence Replacement	1-000-943-000-64200-8100	\$125,000	\$63,733	\$188,733
		Total Additional Expenditures:			\$1,485,687	

HARD SURFACE IMPROVEMENT PROJECT RATING SYSTEM POLICY

Adopted by the Warren County Board of Supervisors on _____(Draft).

The following procedures are intended to delineate the steps necessary for the application of this rating system policy. Adherence to these procedures will ensure consistency in the application of this rating system policy for existing and future hard surface road improvement project requests. This policy shall be effective following the adoption of these procedures through a public hearing process held by the Board of Supervisors and shall only be altered through the same process. Information pertaining to the rating system application for each hard surface road improvement project shall be maintained in the Warren County Planning Department.

The Board of Supervisors shall have the authority to revise the Hard Surface Road Improvement Projects section of the Warren County Secondary Road Improvement Plan subsequent to the application of the rating system to ensure the health, safety, and general welfare of the citizens of Warren County.

RATING SYSTEM REVIEW AGENCIES

Candidate projects shall be evaluated by Warren County, and the Virginia Department of Transportation (VDOT).

One rating sheet shall be prepared for each candidate project.

Staff from Warren County and VDOT shall coordinate to complete a rating sheet for each candidate project and submit the results to the designated Committee for review.

RATING SYSTEM APPLICATION METHODOLOGY

Candidate projects shall be rated utilizing the following information and methodology detailed on the scoring sheet for each category:

1. Average Daily Traffic Count – utilize the most recent traffic counts for each candidate project provided by the VDOT residency. (seasonal activity to be included in calculation)
2. Occupied Structures – utilize the Warren County Planning Department addressing database and digital mapping system to determine the total number of occupied structures that have direct access to, or whose only means of ingress and egress from a private road is achieved by each candidate project.
3. Road Geometries - County staff to perform review with VDOT Residency. (ie. surface width, shoulder width, horizontal curvature)
4. Drainage
 - a. Good: Pipes are of adequate size and number. Water drains away from the roadway and creates no problem with surface maintenance. Ditches are of adequate size which produce no flooding within the roadway.
 - b. Fair: Pipes are of adequate size; however, additional pipes may be needed. Water drains away from the roadway with minimal maintenance problems. Drainage ditches are in good condition, require little maintenance, and produce no flooding within the roadway.
 - c. Poor: Pipes are not adequate in size or number. Ditch lines are inadequate and require extra maintenance water does not drain from the roadway effectively, creating maintenance problems and flooding.
5. Accident Data – obtain crash data from the VDOT Residency detailing the most recent accident data available.

6. School Bus Travel – utilize information reflecting current or proposed school bus travel routes for each candidate project provided by the Warren County Public Schools Transportation Supervisor.
7. Time on Road Plan / Years Requested – utilize information from current and previously approved Warren County Secondary Road Improvement Plans to determine when candidate projects were incorporated (Time on Road Plan to be used as Tie Breaker if necessary).

RATING SYSTEM POINTS APPLICATION

Total points are determined for each category element. A cumulative total is obtained for each candidate project utilizing the total points derived from each category element.

If two or more candidate projects have the same cumulative point average, a tie-breaking system will be utilized. First priority will be given to the project that has been on the road plan longer. Following that each affected candidate project will be compared to the others starting with the category of greatest weight and working through the categories of lesser weights respectively until the tie is broken.

The cumulative point average for each candidate project shall be final. Any citizen request to alter the termini of a current candidate project and subsequent Board action will require a new rating sheet to be completed for the resulting segment(s). The resulting segment(s) will retain the 'time on road plan' date of the previous segment.

HARD SURFACE ROAD IMPROVEMENT PLAN FORMAT

The Hard Surface Road Improvement Projects section of the Warren County Secondary Road Improvement Plan will reflect the candidate projects with the highest cumulative point total that can be incorporated into the VDOT Six-Year Improvement Program based on available funding. This information will be provided to Warren County by the VDOT Residency.

All remaining candidate projects will be placed on an Unscheduled Hard Surface Improvement Projects list which will be incorporated within the Warren County Secondary Road Improvement Plan. Candidate projects incorporated into this section of the plan will be ranked from the highest cumulative point total to the lowest cumulative point total.

VDOT will advise Warren County when funding is available for the inclusion of new candidate projects within the Hard Surface Road Improvement Projects section of the Warren County Secondary Road Improvement Plan. All candidate projects placed on the Unscheduled Hard Surface Improvement Projects list, as well as newly requested candidate projects, will be reviewed by the procedure detailed above to determine current conditions. Appropriate ranking for all candidate projects will be determined at that time and placed accordingly. New project requests and supporting materials must be received by Warren County by April 1st to be included in the next plan update.

NEW PROJECT REQUESTS

New project requests and supporting materials must be received by Warren County by April 1st to be included in the next plan update.

A written request must be provided to Warren County which describes the location of the candidate project, the origin and terminus of the segment, and a petition signed by at least 51% of all property owners fronting on the proposed segment.

The Designated Transportation Committee shall recommend new project requests which meet these criteria after determining that the candidate project includes a segment of a state route that has a rational origin and terminus. The Transportation Committee shall have the authority to adjust the project origin and terminus to create a more rational segment at their discretion.

PROJECT REMOVAL

Road Improvements projects shall be removed from the plan once VDOT has notified Warren County that the project has been completed.

The Board of Supervisors may remove projects from the plan if VDOT has provided notification that right-of-way efforts have been ceased.

WARREN COUNTY

NEW HARD SURFACE PROJECT --- SCORING SHEET

[illegible]

Establishing Priorities for Hardsurfacing County Secondary Roads

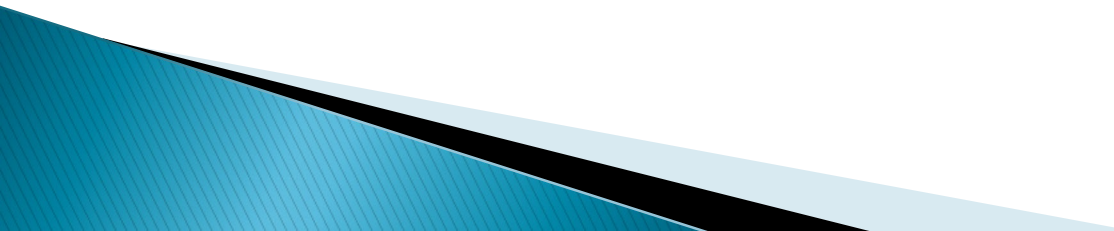
April 13, 2021
Work Session

Work Session

Background

- ▶ The Code of Virginia (section 33.2–331) provides the opportunity for each County to Work with VDOT to develop a Secondary Six Year Road Plan.
 - ▶ VDOT suggested that Warren County consider establishing a road rating policy and ranking procedure/policy.
 - ▶ Limited Funds are given each year in Warren County for the improvement of non-hard surfaced roads.
 - ▶ Goal – establish a policy and ranking system for prioritizing unpaved roads.
- 

Staff Review

- ▶ Protocols and policies of Frederick and Shenandoah Counties were reviewed as recommended by VDOT.
 - ▶ Additionally, the current Warren County rating system for Rural Addition Projects was reviewed.
 - ▶ Discussion with VDOT
- 

Common Protocols Recommended

- ▶ Average Daily Traffic Count (ADT) – to include seasonal activity
 - ▶ Occupied Structures–Number of Houses on Road
 - ▶ Road Geometrics – Physical Road Conditions/Safety
 - ▶ Drainage
 - ▶ Accident Data
 - ▶ School Bus Travel – Bus routes
 - ▶ Years requested to be hard surfaced
- 

County Recommendation

- ▶ BOS resolution to establish priorities for hardsurfacing Warren County Secondary Roads
 - Approve Policy Protocol
 - Implementation

Warren County Solid Waste

April 13, 2021

Work Session

Illegal Dumping & Transfer Station Fees



Work session – ILLEGAL DUMPING

- Thank you to the Sheriff's Office and Lt. Robbie Seal (CRO) for assisting us in this matter.
- Brief Background
- BOS approval
 - Signage requirements/approval
 - “Dumping outside of operating hours is subject to prosecution for trespassing”
 - Designated representative for court

Tipping Fee/Gate Fee Comparison

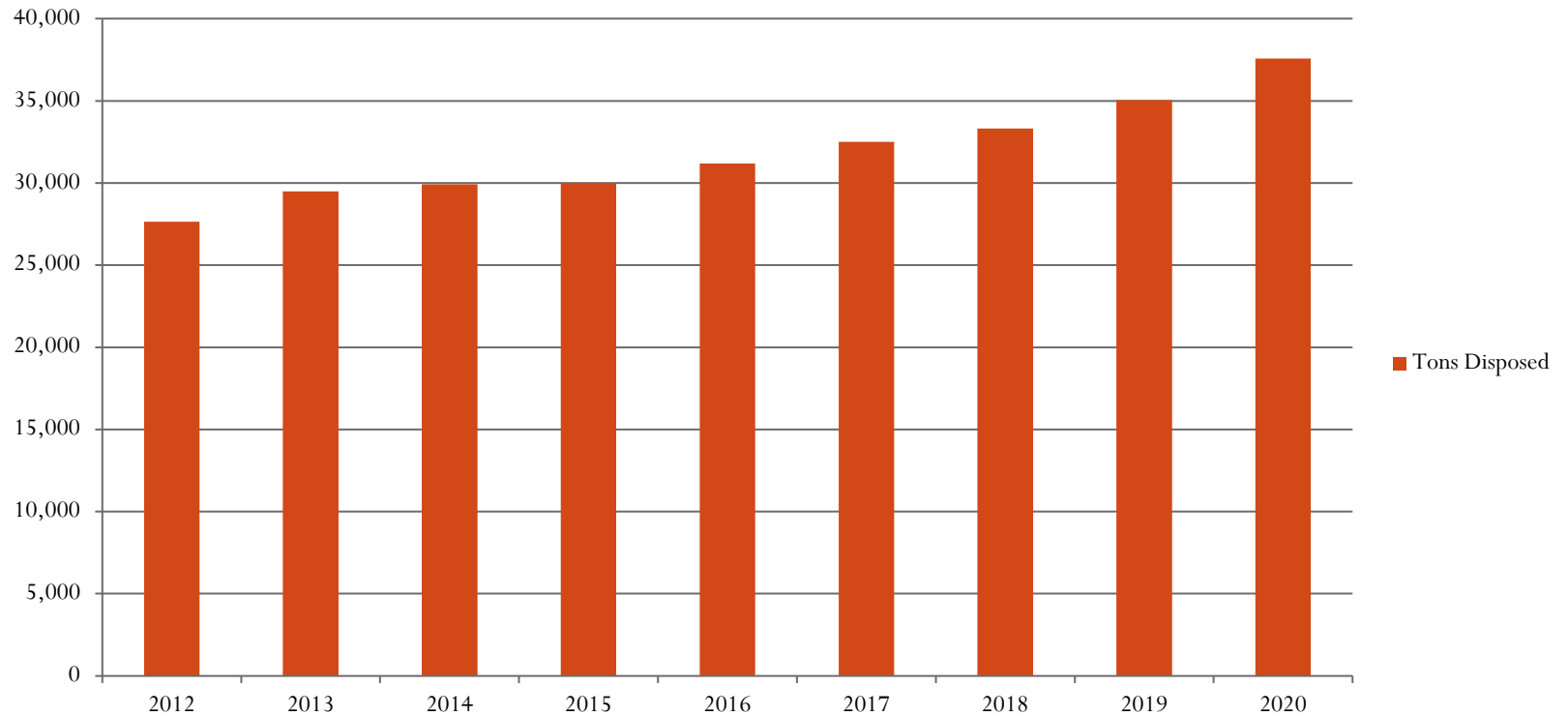
Solid Waste Fee Comparison						
2020				(eff. July 1)		
	Transfer Station	Landfill	Landfill	Landfill	Landfill	Landfill
	Warren	Page	Frederick	Shenandoah	Fauquier	Loudoun
Commercial/MSW	\$69 per ton	\$45 per ton	\$50 per ton	\$54 per ton	\$55 per ton	\$62 per ton
CDD - Construction, Demolition	\$69 per ton	\$60 per ton	\$45 per ton	\$63 per ton	\$46 per ton	\$62 per ton
Commercial Brush/stumps	\$30 per ton	\$60 per ton	\$50 per ton	\$36 & \$52.50 ton	\$55 per ton	\$62 per ton
Residential Waste	Free	Free	Free	Free	Free	\$6 min.
Residential-CDD/bulky	999 lbs. free/\$69	\$60 per ton	> 1000 lbs./\$20 ton	Free	\$50 per ton	\$62 per ton

WC Disposal Tonnage

Warren County Disposal Tonnage		
	2020	2021
	TONS	TONS
January	2,901.14	2,932.35
February	2,578.42	2,262.01
March	3,436.15	3,221.83
April	3,101.60	
May	3,298.16	
June	3,347.65	
July	3,246.03	
August	3,201.17	
September	3,281.67	
October	3,222.01	
November	3,041.15	
December	2,917.45	
Total	37,572.60	

Landfilled Waste

W.C. Transfer Station Tonnage Disposed 2012 to 2020



WC Annual Waste Tonnage

		Increase in Tonnage
2020	37,572.60	2,521.57
2019	35,051.03	1,732.52
2018	33,318.51	809.92
2017	32,508.59	1,328.59
2016	31,180.00	1,180.66
2015	29,999.34	78.00
2014	29,921.34	434.70
2013	29,486.64	1,838.34
2012	27,648.30	Base year
2012 to 2020		9,924.3

Town of Front Royal

2020 Tonnage

2020 Town of Front Royal Waste		
	TONS	TONS
	Residential	Commercial
January	465.75	45.17
February	404.05	32.84
March	478.64	26.06
April	486.03	28.47
May	499.29	41.49
June	542.33	33.38
July	510.10	35.82
August	494.57	35.28
September	494.57	35.28
October	486.48	37.67
November	467.30	30.78
December	550.66	34.30
TOTAL	5,879.77	416.54

TOFR Commercial Rate

- 73.5% of Commercial Rate (\$69 per ton)
- $\$69 * 73.5\% = \50.72 per ton
- Reference : Warren County Costs/Fees
 - \$34 per ton Battlecreek Landfill
 - \$18 per ton Lucky Dog hauling (avg. with fuel fee)
 - \$17 per ton Warren County Costs (budget est.)

Residential Convenience Site Use

Convenience Site Pulls per location					
	Compactor(s)	Compactor	Compactor	Compactor	Open-Tops
2020	Linden	Cooley	Rockledge	Shen. Farms	Transfer Station
January	23	27	20	14	82
February	20	25	16	12	78
March	24	27	19	14	112
April	24	26	22	14	114
May	25	30	22	16	118
June	25	31	24	15	110
July	22	27	19	14	106
August	23	27	21	14	108
September	22	26	21	14	108
October	27	27	20	17	105
November	26	26	21	15	117
December	24	34	27	13	89
Total	285	333	252	172	1247
2021					
January	25	30	22	14	103
February	19	25	17	11	66
March	27	32	22	15	125

Residential Tonnage typically averages over 50% of total waste received

- Warren County Residential tons for 2020
 - 13,236 tons (Warren Co.)
 - 5,880 tons (TOFR Residential)
 - 19,116 tons (TOTAL RESIDENTIAL TONS)
 - 51% of Waste Received in 2020 was residential

COUNTY OF WARREN
BUDGET PREPARATION
FY 2021-2022

		FY 2018-2019 Actual	FY 2019-2020 Actual	FY 2019-2020 12/31/2019	FY 2020-2021 Appropriated Budget	FY 2020-2021 12/31/2020	FY 2021-2022 Dept. Request	FY 2021-2022 Inc./(Dec.)	FY 2021-2022 Admin. Request	FY 2021-2022 Inc./(Dec.)	FY 2021-2022% %
42030	** REFUSE COLLECTION **										
42030	1003 COMPENSATION PARTTIME OPERATOR	163,032	174,079	83,789	198,650	88,189	189,429	(9,221)	189,429	(9,221)	-4.64%
42030	2001 FICA	12,472	13,317	6,410	15,197	7,244	14,491	(706)	14,491	(706)	-4.65%
42030	2011 WORKER'S COMPENSATION	5,635	4,977	4,977	6,893	4,333	6,157	(736)	6,157	(736)	-10.68%
42030	3005 COMPACTOR OPERATION CONTRACT	3,000	3,000	1,500	3,000	1,500	3,000	-	3,000	-	0.00%
42030	3011 REFUSE COMPACTOR SERVICE	205,329	207,046	84,180	200,300	84,566	210,000	9,700	210,000	9,700	4.84%
42030	3012 RECYCLING EXPENSES	239,029	284,969	105,335	255,000	130,213	312,000	57,000	294,000	39,000	15.29%
42030	3014 WASTE WATER DISPOSAL	1,900	1,500	500	5,000	500	3,000	(2,000)	3,000	(2,000)	-40.00%
42030	3016 HOUSEHOLD HAZARDOUS WASTE	17,702	19,526	19,526	20,000	16,776	20,000	-	20,000	-	0.00%
42030	5101 ELECTRIC SERVICE	4,250	5,223	2,062	4,500	1,777	5,000	500	5,000	500	11.11%
42030	5203 TELEPHONE	3,622	4,078	1,868	5,500	1,512	5,000	(500)	5,000	(500)	-9.09%
42030	5204 MOBILE RADIO	-	-	-	-	-	-	-	-	-	0.00%
42030	5305 AUTO INSURANCE	1,477	985	985	3,000	988	3,000	-	3,000	-	0.00%
42030	5408 OPERATION OF MOTOR VEHICLES	3,143	3,114	1,628	4,000	231	4,000	-	4,000	-	0.00%
42030	5410 UNIFORMS	3,992	5,150	2,503	6,000	2,708	6,000	-	6,000	-	0.00%
42030	5604 LITTER GRANT	-	10,842	10,842	-	12,452	-	-	-	-	0.00%
42030	5899 UNCLASSIFIED AND SITE IMPROVEMENTS	10,609	11,044	6,849	14,000	3,231	14,000	-	13,423	(577)	-4.12%
42030	7005 MOTOR VEHICLES	-	-	-	8,400	-	-	(8,400)	-	(8,400)	-100.00%
42030	7025 SITE IMPROVEMENTS	32,589	1,318	1,318	6,500	-	6,500	-	6,500	-	0.00%
42030	8003 RENTAL OF SITES	3,000	3,000	1,500	3,000	1,500	3,000	-	3,000	-	0.00%
								-			
	--TOTAL--	710,782	753,168	335,772	758,940	357,720	804,577	45,637	786,000	27,060	3.57%

COUNTY OF WARREN
BUDGET PREPARATION
FY 2021-2022

		FY 2018-2019 Actual	FY 2019-2020 Actual	FY 2019-2020 12/31/2019	FY 2020-2021 Appropriated Budget	FY 2020-2021 12/31/2020	FY 2021-2022 Dept. Request	FY 2021-2022 Inc./(Dec.)	FY 2021-2022 Admin. Request	FY 2021-2022 Inc./(Dec.)	FY 2021-2022% %
42035	** REFUSE COLLECTION/TRANSFER STATION **										
42035	1003 COMPENSATION PART TIME HELP	67,892	86,054	38,712	109,946	44,553	113,945	3,999	113,980	4,034	3.67%
42035	2001 FICA	5,194	6,583	2,961	8,411	3,600	8,717	306	8,717	306	3.64%
42035	2011 WORKER'S COMPENSATION	2,844	2,748	2,748	3,815	2,398	3,703	(112)	3,703	(112)	-2.94%
42035	3011 REFUSE COMPACTOR SERVICE	47,834	50,863	21,565	53,500	21,869	56,000	2,500	56,000	2,500	4.67%
42035	3012 RECYCLING EXPENSES	29,302	32,737	12,806	29,846	18,396	38,000	8,154	38,000	8,154	27.32%
42035	5305 AUTO INSURANCE	492	492	492	750	494	500	(250)	500	(250)	-33.33%
42035	5408 OPERATION OF MOTOR VEHICLES	2,454	3,376	1,525	3,694	2,216	3,600	(94)	3,600	(94)	-2.54%
42035	5410 UNIFORMS	657	848	655	1,500	850	1,500	-	1,500	-	0.00%
	--TOTAL--	156,669	183,701	81,464	211,462	94,376	225,965	14,503	226,000	14,538	6.87%

COUNTY OF WARREN
BUDGET PREPARATION
FY 2021-2022

		FY 2018-2019 Actual	FY 2019-2020 Actual	FY 2019-2020 12/31/2019	FY 2020-2021 Appropriated Budget	FY 2020-2021 12/31/2020	FY 2021-2022 Dept. Request	FY 2021-2022 Inc./(Dec.)	FY 2021-2022 Admin. Request	FY 2021-2022 Inc./(Dec.)	FY 2021-2022% %
42040	** REFUSE DISPOSAL **										
42040	1000 COMP. -SOLID WASTE OPERATIONS MGR.	53,995	54,248	27,703	52,709	26,608	54,838	2,129	54,838	2,129	4.04%
42040	1001 COMPENSATION OPERATOR	72,717	69,644	35,214	72,193	33,087	73,277	1,084	73,277	1,084	1.50%
42040	1002 COMPENSATION OVERTIME	-	-	-	500	-	500	-	500	-	0.00%
42040	1003 COMPENSATION PARTTIME HELP	8,854	8,591	4,376	17,303	4,185	17,303	-	17,303	-	0.00%
42040	1005 COMPENSATION SCALE HOUSE OPERATOR	46,172	50,431	25,182	63,163	26,397	65,028	1,865	65,028	1,865	2.95%
42040	2001 FICA	14,206	13,416	6,785	15,749	6,946	16,137	388	16,137	388	2.46%
42040	2002 VRS	14,221	13,226	6,959	16,424	7,611	19,682	3,258	16,990	566	3.45%
42040	2005 HOSPITAL MEDICAL	38,002	32,974	18,046	38,569	16,905	42,426	3,857	34,789	(3,780)	-9.80%
42040	2006 GROUP INSURANCE	2,107	1,960	1,031	2,093	992	2,764	671	2,165	72	3.44%
42040	2008 HYBRID DISABILITY	381	336	181	811	251	825	14	825	14	1.73%
42040	2011 WORKER'S COMPENSATION	6,963	6,681	6,681	7,144	5,106	6,856	(288)	6,856	(288)	-4.03%
42040	3002 ENGINEERING SERVICES	144,125	191,625	45,164	270,000	53,582	414,000	144,000	350,000	80,000	29.63%
42040	3013 HAULING AND DISPOSAL	1,684,614	1,888,956	790,181	1,750,000	826,817	2,012,050	262,050	2,000,000	250,000	14.29%
42040	3014 WASTE WATER DISPOSAL	3,398	900	-	6,000	450	5,000	(1,000)	5,000	(1,000)	-16.67%
42040	3015 BRUSH GRINDING EXPENSE	8,400	10,000	-	10,000	-	10,000	-	7,637	(2,363)	-23.63%
42040	3016 TIRE DISPOSAL	5,719	6,500	3,516	7,000	4,046	7,000	-	7,000	-	0.00%
42040	3017 STUMP GRINDING	19,200	10,200	4,800	23,000	-	23,000	-	23,000	-	0.00%
42040	5101 ELECTRIC	10,850	12,168	5,405	12,000	3,482	12,200	200	12,200	200	1.67%
42040	5203 TELEPHONE	4,946	4,792	2,138	5,000	2,004	5,000	-	5,000	-	0.00%
42040	5401 OFFICE SUPPLIES	3,168	5,863	3,931	4,000	1,151	4,500	500	4,500	500	12.50%
42040	5407 LANDFILL MAINTENANCE/STONE & GRAVEL	4,933	21,254	14,044	14,000	-	14,000	-	13,955	(45)	-0.32%
42040	5408 D.E.Q. FEES	8,300	7,510	7,535	11,500	7,619	11,500	-	11,500	-	0.00%
42040	5409 NSVRCSW FEES	3,242	3,242	3,242	3,500	-	3,500	-	3,500	-	0.00%
42040	5410 UNIFORMS	3,661	938	399	6,000	4,525	6,000	-	6,000	-	0.00%
42040	5415 OPERATION OF MACHINERY	34,717	38,550	23,039	50,000	10,416	50,000	-	40,000	(10,000)	-20.00%
42040	5501 TRAVEL AND TRAINING	475	590	-	2,500	50	2,500	-	2,500	-	0.00%
42040	5897 COVID-19 EXPENSES	-	329	-	-	3,340	2,500	2,500	2,500	2,500	0.00%
42040	5898 SITE IMPROVEMENTS	6,634	18,375	1,150	20,000	1,530	20,000	-	20,000	-	0.00%
42040	5899 UNCLASSIFIED	17,516	11,763	5,183	14,790	7,721	16,000	1,210	16,000	1,210	8.18%
42040	7001 MACHINERY AND EQUIPMENT	46,484	45,148	22,574	50,148	22,574	50,148	-	49,000	(1,148)	-2.29%
42040	7024 LANDFILL CAPITAL REPAIR PROJECT	-	12,100	-	12,000	-	12,000	-	12,000	-	0.00%
42040	7025 SITE IMPROVEMENTS - CAPITAL	146,598	198,212	198,212	15,945	-	-	(15,945)	-	(15,945)	-100.00%
42040	7026 TRANS. STATION MAINTENANCE BUILDING	-	-	-	50,000	-	-	(50,000)	-	(50,000)	-100.00%
	--TOTAL--	2,414,597	2,740,522	1,262,671	2,624,041	1,077,395	2,980,534	356,493	2,880,000	255,959	9.75%
	OFFSETTING REVENUE										
	CHARGES FOR SANITATION & WASTE REMOVAL				1,150,000				1,150,000		
	SALE OF RECYCLABLES				90,000				90,000		
					1,240,000				1,240,000		



TOWN/COUNTY LIAISON COMMITTEE MEETING AGENDA

Town Hall Conference Room
102 E. Main Street
Thursday, April 29, 2021 @ 6:00 p.m.



Call to Order – Chris W. Holloway Mayor, Front Royal Town Council

1. Building Inspections Software

2. Warren County/Front Royal Projects

- FREDA Update
- Town Comprehensive Plan
- Village Commons Pavilion
- Happy Creek Rehabilitation

3. Joint Vision Between Town/County for the Community

- Location
- Agenda
- Facilitator

4. Update on Short-Term Rentals

5. Joint Tourism Committee/JLL Update

6. Building Inspection & Permit Transition

7. Open Discussion

Adjournment

DRAFT