

The General Fund, the governmental general operating fund of the County, accounts for all current financial transactions and resources not required by law, accounting standards, or administrative action to be accounted for in another fund.



The Belmont spring house was used for refrigeration. The water from the spring maintained a constant, cool temperature inside making it ideal for long-term food storage.

Who Are We?

The General Fund Expenditures section includes:

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- Social Services ten year funding analysis

General Fund Expenditures

Stafford County FY17 Adopted Budget

| | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | Changes Adopted to Adopted | FY2017 Designated Revenue | Net Tax Support | % Tax Support |
|---|----------------------|-----------------------------|----------------------|-------------------------------|---------------------------------|---------------------|---------------------------|
| General Government Public Safety | | | | | | | |
| Fire and Rescue | \$16,082,344 | \$16,418,824 | \$17,854,495 | \$1,435,671 | 8.7% | \$3,408,081 | \$14,446,414 81% |
| Sheriff | 25,317,982 | 24,758,403 | 26,371,449 | 1,613,046 | 6.5% | 7,884,807 | 18,486,642 70% |
| Sub-Total | \$41,400,326 | \$41,177,227 | \$44,225,944 | \$3,048,717 | 7.4% | \$11,292,888 | \$32,933,056 74% |
| General Government Non-Public Safety | | | | | | | |
| Board of Supervisors | \$661,065 | \$632,967 | \$636,967 | \$4,000 | 0.6% | \$0 | \$636,967 100% |
| Commissioner of the Revenue | 2,567,338 | 2,621,306 | 2,717,285 | 95,979 | 3.7% | 257,500 | 2,459,785 91% |
| Commonwealth's Attorney | 2,951,603 | 2,921,191 | 3,148,774 | 227,583 | 7.8% | 1,322,203 | 1,826,571 58% |
| County Administration | 1,153,230 | 1,112,206 | 1,147,829 | 35,623 | 3.2% | 0 | 1,147,829 100% |
| County Attorney | 1,036,668 | 1,078,239 | 1,097,885 | 19,646 | 1.8% | 0 | 1,097,885 100% |
| Clerk of the Circuit Court | 1,383,502 | 1,445,130 | 1,518,935 | 73,805 | 5.1% | 771,700 | 747,235 49% |
| Circuit Court | 283,251 | 274,726 | 282,806 | 8,080 | 2.9% | 0 | 282,806 100% |
| General District Court | 63,001 | 101,750 | 117,250 | 15,500 | 15.2% | 38,000 | 79,250 68% |
| Juvenile and Domestic Relations Court | 65,757 | 65,700 | 114,700 | 49,000 | 74.6% | 0 | 114,700 100% |
| Magistrate | 6,023 | 8,830 | 8,830 | 0 | 0.0% | 0 | 8,830 100% |
| 15th District Court Services Unit | 307,471 | 361,330 | 366,126 | 4,796 | 1.3% | 39,376 | 326,750 89% |
| Economic Development | 1,099,325 | 825,051 | 848,402 | 23,351 | 2.8% | 0 | 848,402 100% |
| Finance and Budget | 1,536,112 | 1,558,107 | 1,709,316 | 151,209 | 9.7% | 0 | 1,709,316 100% |
| Human Resources | 401,127 | 409,460 | 430,706 | 21,246 | 5.2% | 0 | 430,706 100% |
| Human Services, Office of | 4,325,965 | 4,971,797 | 5,047,364 | 75,567 | 1.5% | 2,376,378 | 2,670,986 53% |
| Information Technology | 2,514,721 | 2,152,924 | 2,317,613 | 164,689 | 7.6% | 62,000 | 2,255,613 97% |
| Parks, Recreation and Community Facilities | 13,047,491 | 11,154,897 | 11,903,342 | 748,445 | 6.7% | 2,256,790 | 9,646,552 81% |
| Planning and Zoning | 2,254,669 | 2,275,254 | 2,507,245 | 231,991 | 10.2% | 1,857,500 | 649,745 26% |
| Public Works | 3,869,375 | 3,846,778 | 3,961,367 | 114,589 | 3.0% | 2,930,319 | 1,031,048 26% |
| Public Works - Stormwater | 583,110 | 531,228 | 547,264 | 16,036 | 3.0% | 47,300 | 499,964 91% |
| Registrar & Electoral Board | 473,545 | 481,947 | 496,678 | 14,731 | 3.1% | 75,000 | 421,678 85% |
| Social Services | 5,862,174 | 6,770,717 | 7,063,008 | 292,291 | 4.3% | 5,237,803 | 1,825,205 26% |
| Treasurer | 1,913,316 | 1,880,157 | 2,028,646 | 148,489 | 7.9% | 689,100 | 1,339,546 66% |
| Sub-Total | \$48,359,839 | \$47,481,692 | \$50,018,338 | \$2,536,646 | 5.3% | \$17,960,969 | \$32,057,369 64% |
| General Government Other Operating | | | | | | | |
| Non-Departmental | \$1,475,951 | \$2,623,588 | \$2,864,908 | \$241,320 | 9.2% | \$350,000 | \$2,514,908 88% |
| Other Transfers | 9,077,220 | 0 | 0 | 0 | 0.0% | 0 | 0 0% |
| Sub-Total | \$10,553,171 | \$2,623,588 | \$2,864,908 | \$241,320 | 9.2% | \$350,000 | \$2,514,908 88% |
| General Government Other | | | | | | | |
| Debt Service County | \$12,277,101 | \$12,488,770 | \$13,649,195 | \$1,160,425 | 9.3% | \$280,000 | \$13,369,195 98% |
| Capital Projects | 2,338,998 | 3,340,344 | 3,992,185 | 651,841 | 19.5% | 0 | 3,992,185 100% |
| Sub-Total | \$14,616,099 | \$15,829,114 | \$17,641,380 | \$1,812,266 | 11.4% | \$280,000 | \$17,361,380 98% |
| Total General Government | \$114,929,435 | \$107,111,621 | \$114,750,570 | \$7,638,949 | 7.1% | \$29,883,857 | \$84,866,713 74% |
| Local School Funding | | | | | | | |
| Operating Budget Transfer | \$103,735,323 | \$112,527,828 | \$112,567,497 | \$39,669 | 0.0% | \$0 | \$112,567,497 100% |
| Shared Services/Audit | 0 | 0 | 115,307 | 115,307 | 100.0% | 0 | 115,307 100% |
| Public Day School | 467,000 | 518,000 | 518,000 | 0 | 0.0% | 0 | 518,000 100% |
| School Bus Capital | 0 | 209,000 | 0 | (209,000) | (100.0)% | 0 | 0 0% |
| School Debt Service | 28,913,328 | 30,463,428 | 31,362,759 | 899,331 | 3.0% | 0 | 31,362,759 100% |
| Sub-Total | \$133,115,651 | \$143,718,256 | \$144,563,563 | \$845,307 | 0.6% | \$0 | \$144,563,563 100% |
| Other Agencies | | | | | | | |
| Central Rappahannock Regional Library | \$5,067,220 | \$5,067,220 | \$5,179,040 | \$111,820 | 2.2% | \$33,000 | \$5,146,040 99% |
| Cooperative Extension | 163,362 | 175,447 | 181,855 | 6,408 | 3.7% | 0 | 181,855 100% |
| Corrections | 7,649,708 | 7,736,555 | 8,587,340 | 850,785 | 11.0% | 340,000 | 8,247,340 96% |
| Partner Agencies | 1,713,935 | 1,725,786 | 2,048,791 | 323,005 | 18.7% | 91,224 | 1,957,567 96% |
| Sub-Total | \$14,594,225 | \$14,705,008 | \$15,997,026 | \$1,292,018 | 8.8% | \$464,224 | \$15,532,802 97% |
| Total all Expenditures | \$262,639,311 | \$265,534,885 | \$275,311,159 | \$9,776,274 | 3.7% | \$30,348,081 | \$244,963,078 89% |

Designated Revenue Comparison

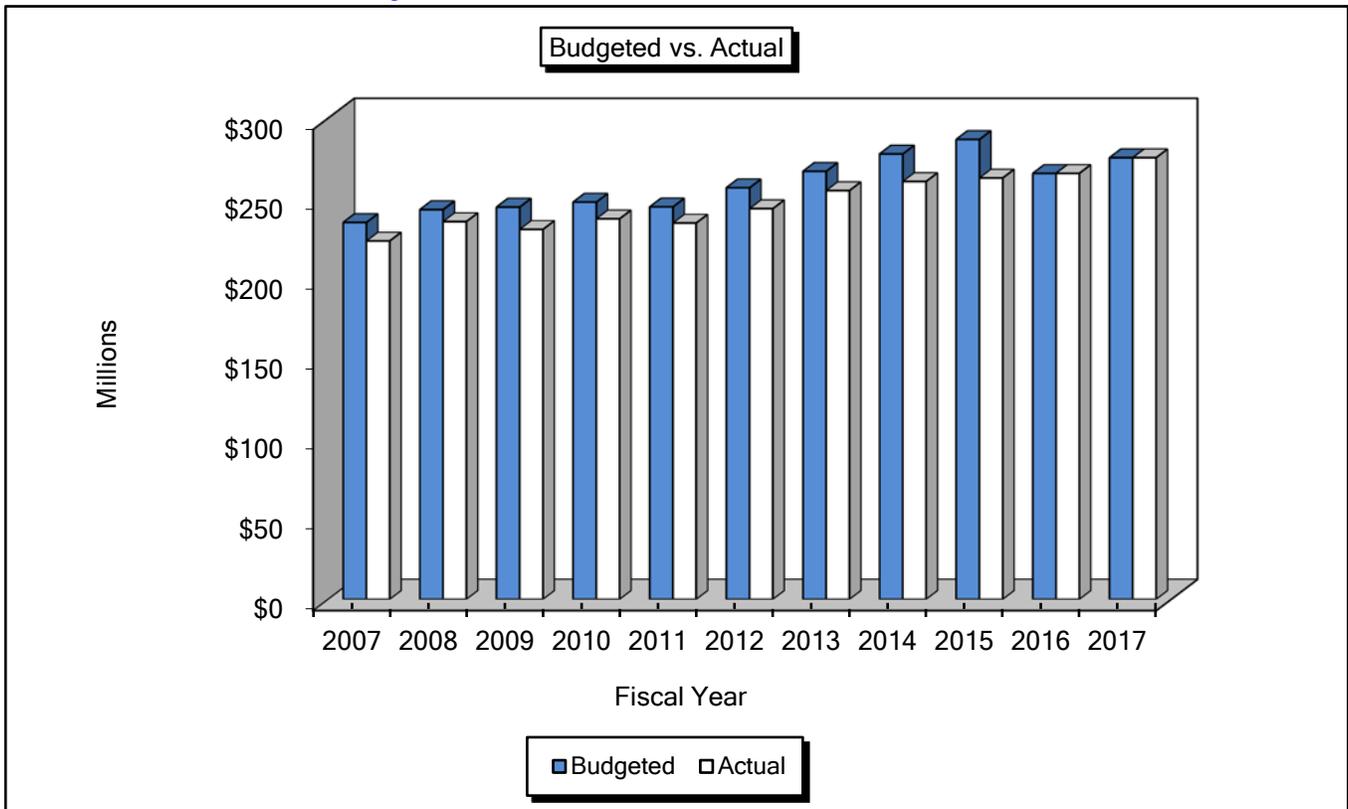
Stafford County FY17 Adopted Budget

| | FY2016 | | | | FY2017 | | | | Designated Revenue Change '16 to '17 | |
|---|----------------------|---------------------|----------------------|---------------|----------------------|---------------------|----------------------|---------------|--------------------------------------|----------------|
| | Adopted Budget | Designated Revenue | Net Tax/Gen. Support | % Tax Support | Adopted Budget | Designated Revenue | Net Tax/Gen. Support | % Tax Support | | |
| General Government Public Safety | | | | | | | | | | |
| Fire and Rescue | \$16,418,824 | \$3,286,498 | \$13,132,326 | 80% | \$17,854,495 | \$3,408,081 | \$14,446,414 | 81% | \$121,583 | 4% |
| Sheriff | 24,758,403 | 7,771,858 | 16,986,545 | 69% | 26,371,449 | 7,884,807 | 18,486,642 | 70% | 112,949 | 1% |
| Sub-Total | 41,177,227 | 11,058,356 | 30,118,871 | 73% | 44,225,944 | 11,292,888 | 32,933,056 | 74% | 234,532 | 2% |
| General Government Non-Public Safety | | | | | | | | | | |
| Board of Supervisors | \$632,967 | \$0 | \$632,967 | 100% | \$636,967 | \$0 | \$636,967 | 100% | \$0 | 0% |
| Commissioner of the Revenue | 2,621,306 | 257,385 | 2,363,921 | 90% | 2,717,285 | 257,500 | 2,459,785 | 91% | 115 | 0% |
| Commonwealth's Attorney | 2,921,191 | 1,223,314 | 1,697,877 | 58% | 3,148,774 | 1,322,203 | 1,826,571 | 58% | 98,889 | 8% |
| County Administration | 1,112,206 | 0 | 1,112,206 | 100% | 1,147,829 | 0 | 1,147,829 | 100% | 0 | 0% |
| County Attorney | 1,078,239 | 0 | 1,078,239 | 100% | 1,097,885 | 0 | 1,097,885 | 100% | 0 | 0% |
| Clerk of the Circuit Court | 1,445,130 | 735,455 | 709,675 | 49% | 1,518,935 | 771,700 | 747,235 | 49% | 36,245 | 5% |
| Circuit Court | 274,726 | 0 | 274,726 | 100% | 282,806 | 0 | 282,806 | 100% | 0 | 0% |
| General District Court | 101,750 | 38,000 | 63,750 | 63% | 117,250 | 38,000 | 79,250 | 68% | 0 | 0% |
| Juvenile and Domestic Relations Court | 65,700 | 0 | 65,700 | 100% | 114,700 | 0 | 114,700 | 100% | 0 | 0% |
| Magistrate | 8,830 | 0 | 8,830 | 100% | 8,830 | 0 | 8,830 | 100% | 0 | 0% |
| 15th District Court Services Unit | 361,330 | 45,760 | 315,570 | 87% | 366,126 | 39,376 | 326,750 | 89% | (6,384) | (14)% |
| Economic Development | 825,051 | 0 | 825,051 | 100% | 848,402 | 0 | 848,402 | 100% | 0 | 0% |
| Finance and Budget | 1,558,107 | 0 | 1,558,107 | 100% | 1,709,316 | 0 | 1,709,316 | 100% | 0 | 0% |
| Human Resources | 409,460 | 0 | 409,460 | 100% | 430,706 | 0 | 430,706 | 100% | 0 | 0% |
| Human Services, Office of | 4,971,797 | 2,349,988 | 2,621,809 | 53% | 5,047,364 | 2,376,378 | 2,670,986 | 53% | 26,390 | 1% |
| Information Technology | 2,152,924 | 57,500 | 2,095,424 | 97% | 2,317,613 | 62,000 | 2,255,613 | 97% | 4,500 | 8% |
| Parks, Recreation and Community Facilities | 11,154,897 | 2,077,995 | 9,076,902 | 81% | 11,903,342 | 2,256,790 | 9,646,552 | 81% | 178,795 | 9% |
| Planning and Zoning | 2,275,254 | 1,707,500 | 567,754 | 25% | 2,507,245 | 1,857,500 | 649,745 | 26% | 150,000 | 9% |
| Public Works | 3,846,778 | 2,580,565 | 1,266,213 | 33% | 3,961,367 | 2,930,319 | 1,031,048 | 26% | 349,754 | 14% |
| Public Works - Stormwater | 531,228 | 47,300 | 483,928 | 91% | 547,264 | 47,300 | 499,964 | 91% | 0 | 0% |
| Registrar & Electoral Board | 481,947 | 49,240 | 432,707 | 90% | 496,678 | 75,000 | 421,678 | 85% | 25,760 | 52% |
| Social Services | 6,770,717 | 5,079,365 | 1,691,352 | 25% | 7,063,008 | 5,237,803 | 1,825,205 | 26% | 158,438 | 3% |
| Treasurer | 1,880,157 | 657,064 | 1,223,093 | 65% | 2,028,646 | 689,100 | 1,339,546 | 66% | 32,036 | 5% |
| Sub-Total | \$47,481,692 | \$16,906,431 | \$30,575,261 | 64% | \$50,018,338 | \$17,960,969 | \$32,057,369 | 64% | \$1,054,538 | 6% |
| General Government Other Operating | | | | | | | | | | |
| Non-Departmental | \$2,623,588 | \$350,000 | \$2,273,588 | 87% | \$2,864,908 | \$350,000 | \$2,514,908 | 88% | \$0 | 0% |
| Sub-Total | \$2,623,588 | \$350,000 | \$2,273,588 | 87% | \$2,864,908 | \$350,000 | \$2,514,908 | 88% | \$0 | 0% |
| General Government Other | | | | | | | | | | |
| Debt Service County | \$12,488,770 | \$0 | \$12,488,770 | 100% | \$13,649,195 | \$280,000 | \$13,369,195 | 98% | \$280,000 | 280000% |
| Capital Projects | 3,340,344 | 0 | 3,340,344 | 100% | 3,992,185 | 0 | 3,992,185 | 100% | 0 | 0% |
| Sub-Total | \$15,829,114 | \$0 | \$15,829,114 | 100% | \$17,641,380 | \$280,000 | \$17,361,380 | 98% | \$280,000 | 280000% |
| Total General Government | \$107,111,621 | \$28,314,787 | \$78,796,834 | 74% | \$114,750,570 | \$29,883,857 | \$84,866,713 | 74% | \$1,569,070 | 6% |
| Local School Funding | | | | | | | | | | |
| Operating Budget Transfer | \$112,527,828 | \$0 | \$112,527,828 | 100% | \$112,567,497 | \$0 | \$112,567,497 | 100% | \$0 | 0% |
| Shared Services/Audit | 0 | 0 | 0 | 0.0% | 115,307 | 0 | 115,307 | 100% | 0 | 0% |
| Public Day School | 518,000 | 0 | 518,000 | 100% | 518,000 | 0 | 518,000 | 100% | 0 | 0% |
| School Bus Capital | 209,000 | 0 | 209,000 | 100% | 0 | 0 | 0 | 0.0% | 0 | 0% |
| Debt | 30,463,428 | 0 | 30,463,428 | 100% | 31,362,759 | 0 | 31,362,759 | 100% | 0 | 0% |
| Sub-Total | \$143,718,256 | \$0 | \$143,718,256 | 100% | \$144,563,563 | \$0 | \$144,563,563 | 100% | \$0 | 0% |
| Other Agencies | | | | | | | | | | |
| Central Rappahannock Regional Library | \$5,067,220 | \$33,000 | \$5,034,220 | 99% | \$5,179,040 | \$33,000 | \$5,146,040 | 99% | \$0 | 0% |
| Cooperative Extension | 175,447 | 0 | 175,447 | 100% | 181,855 | 0 | 181,855 | 100% | 0 | 0% |
| Corrections | 7,736,555 | 340,000 | 7,396,555 | 96% | 8,587,340 | 340,000 | 8,247,340 | 96% | 0 | 0% |
| Partner Agencies | 1,725,786 | 111,750 | 1,614,036 | 94% | 2,048,791 | 91,224 | 1,957,567 | 96% | (20,526) | (18)% |
| Sub-Total | \$14,705,008 | \$484,750 | \$14,220,258 | 97% | \$15,997,026 | \$464,224 | \$15,532,802 | 97% | (\$20,526) | (4)% |
| Total all Expenditures | \$265,534,885 | \$28,799,537 | \$236,735,348 | 89% | \$275,311,159 | \$30,348,081 | \$244,963,078 | 89% | \$1,548,544 | 5% |

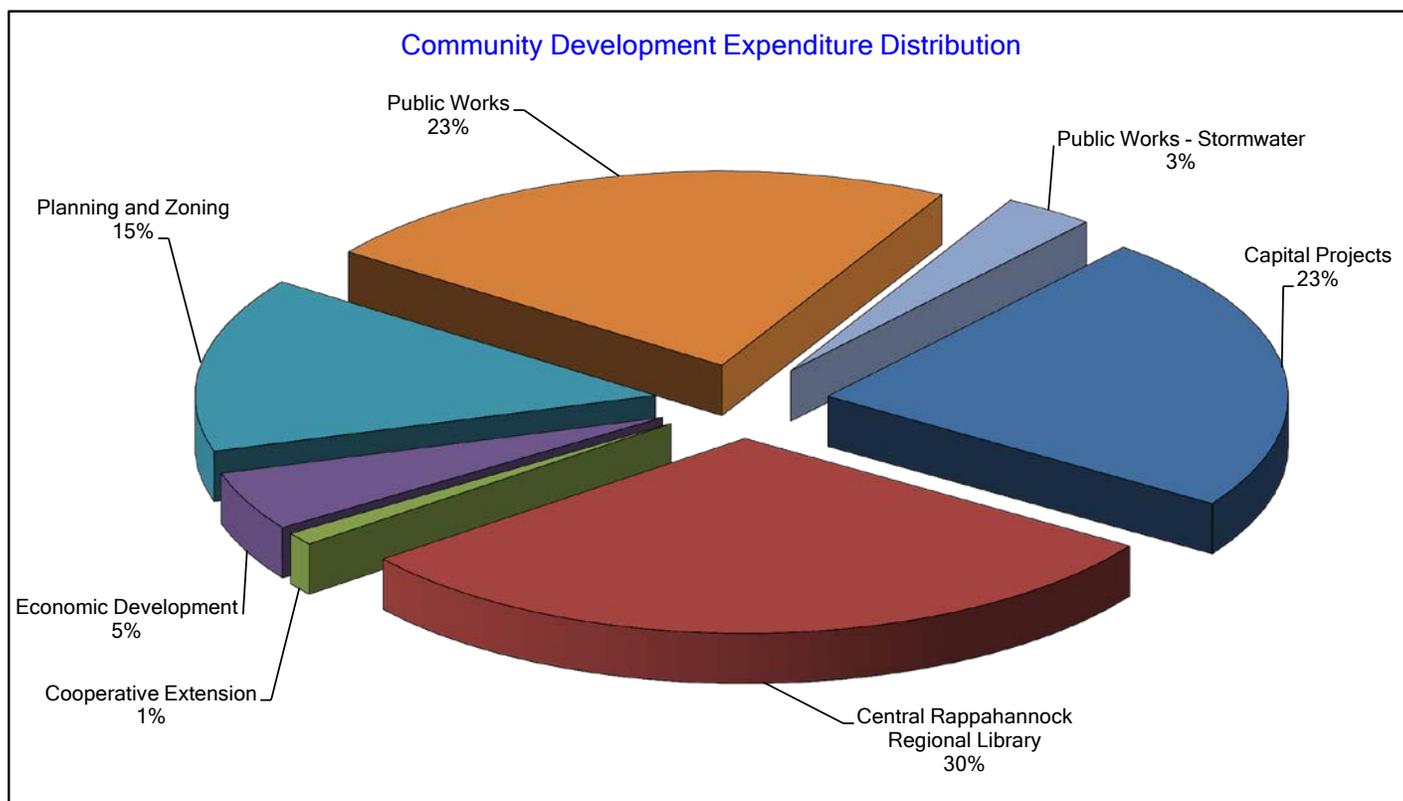
Ten-Year Expenditure Analysis

The chart below illustrates the percentage change of actual expenditures over the previous fiscal year. FY 2016 reflects the adopted budget and FY 2017 reflect the adopted budget. The average change for this ten-year period is calculated to be 2.1%.

| Fiscal Year | Budgeted Expenditures | vs. | Actual Expenditures | Prior Year % Change |
|----------------|-----------------------|-----|---------------------|---------------------|
| 2008 | 242,872,406 | | 235,400,383 | 5.4% |
| 2009 | 244,465,642 | | 230,528,315 | -2.1% |
| 2010 | 247,566,018 | | 237,130,762 | 2.9% |
| 2011 | 244,575,191 | | 234,501,167 | -1.1% |
| 2012 | 256,547,741 | | 243,479,891 | 3.8% |
| 2013 | 266,799,089 | | 254,755,569 | 4.6% |
| 2014 | 277,636,988 | | 260,455,578 | 2.2% |
| 2015 | 286,725,870 | | 262,639,311 | 0.8% |
| 2016 | 265,534,885 | | 265,534,885 | 1.1% |
| 2017 | 275,311,159 | | 275,311,159 | 3.7% |
| Average | | | | 2.1% |



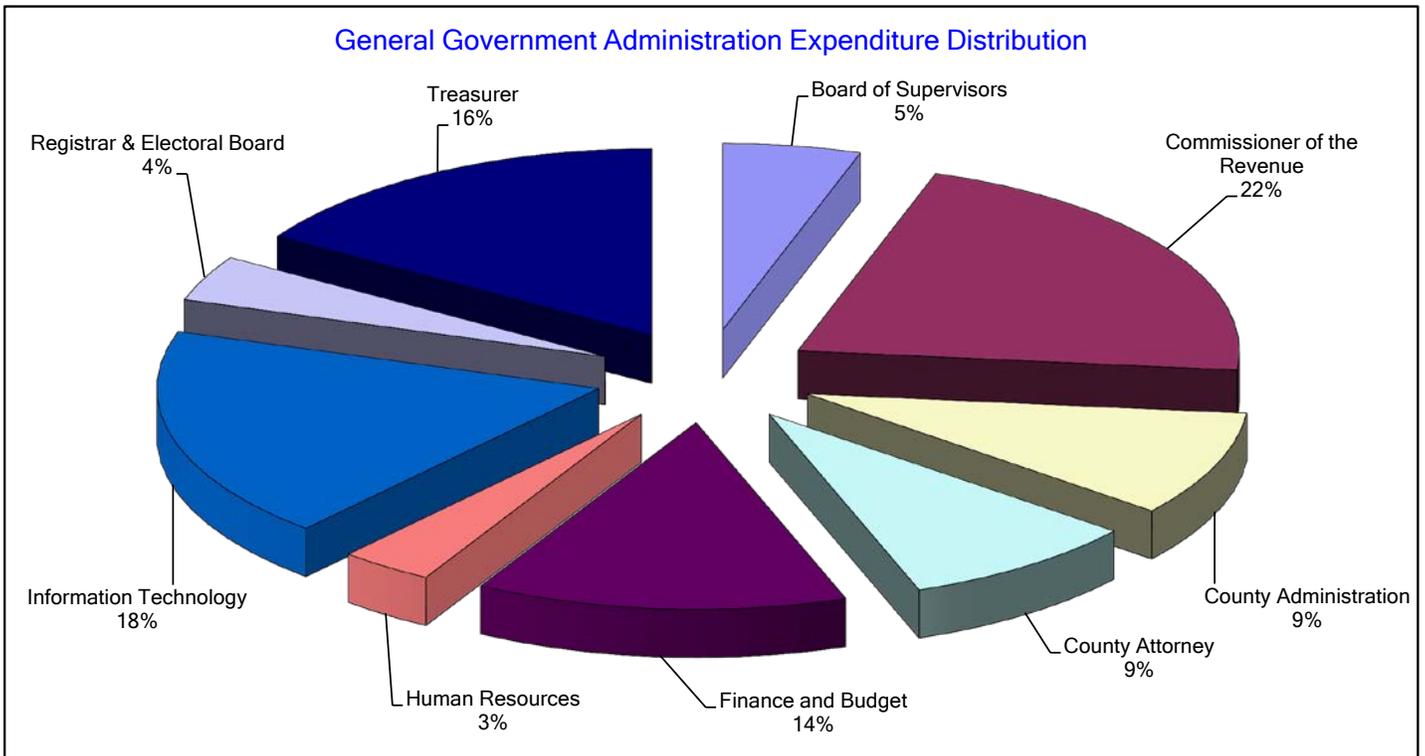
| | FY2015 Actual | FY2016 Adopted Budget | FY2017 Adopted Budget | FY2017 Changes '16 to '17 | |
|---------------------------------------|---------------------|-----------------------------|-----------------------------|---------------------------------|-------------|
| Capital Projects | \$2,338,998 | \$3,340,344 | \$3,992,185 | \$651,841 | 19.5% |
| Central Rappahannock Regional Library | 5,067,220 | 5,067,220 | 5,179,040 | 111,820 | 2.2% |
| Cooperative Extension | 163,362 | 175,447 | 181,855 | 6,408 | 3.7% |
| Economic Development | 1,099,325 | 825,051 | 848,402 | 23,351 | 2.8% |
| Planning and Zoning | 2,254,669 | 2,275,254 | 2,507,245 | 231,991 | 10.2% |
| Public Works | 3,869,375 | 3,846,778 | 3,961,367 | 114,589 | 3.0% |
| Public Works - Stormwater | 583,110 | 531,228 | 547,264 | 16,036 | 3.0% |
| Total Expenditures | \$15,376,059 | \$16,061,322 | \$17,217,358 | \$1,156,036 | 7.2% |



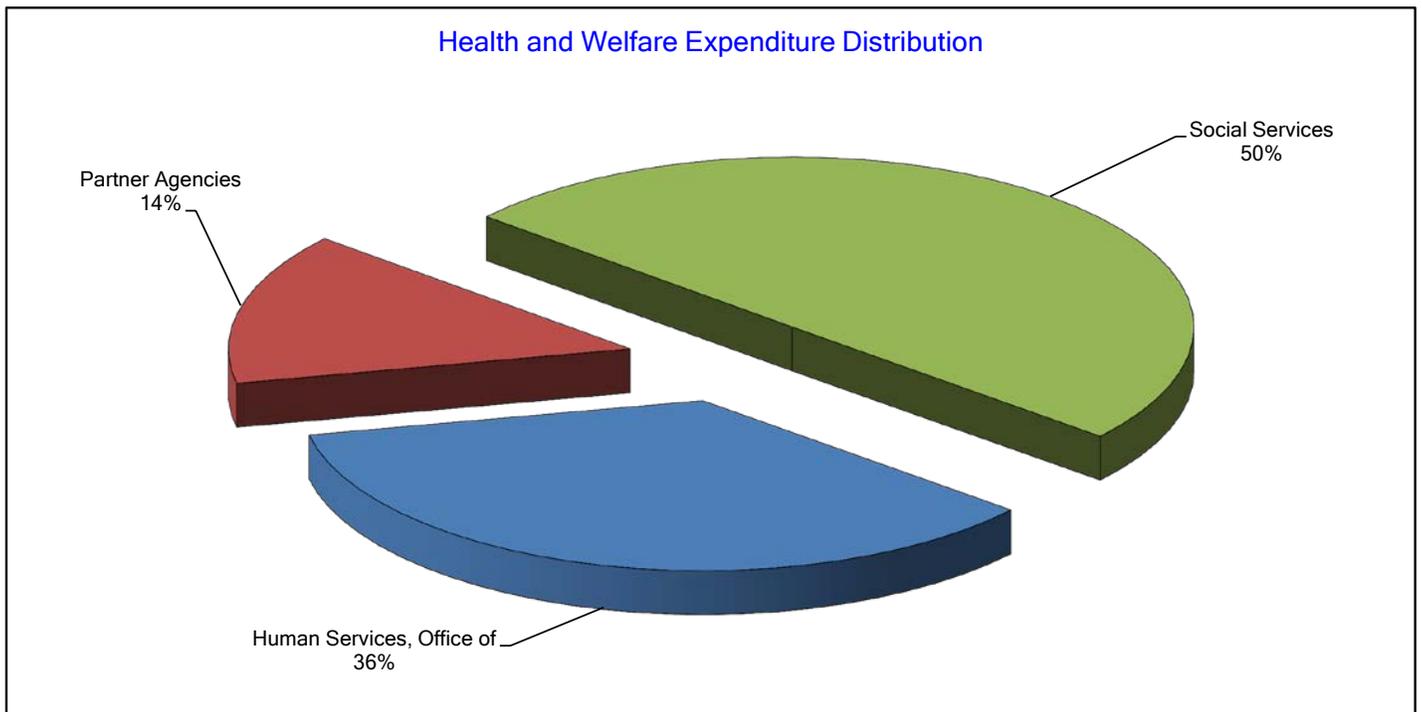
General Government Administration

Stafford County FY17 Adopted Budget

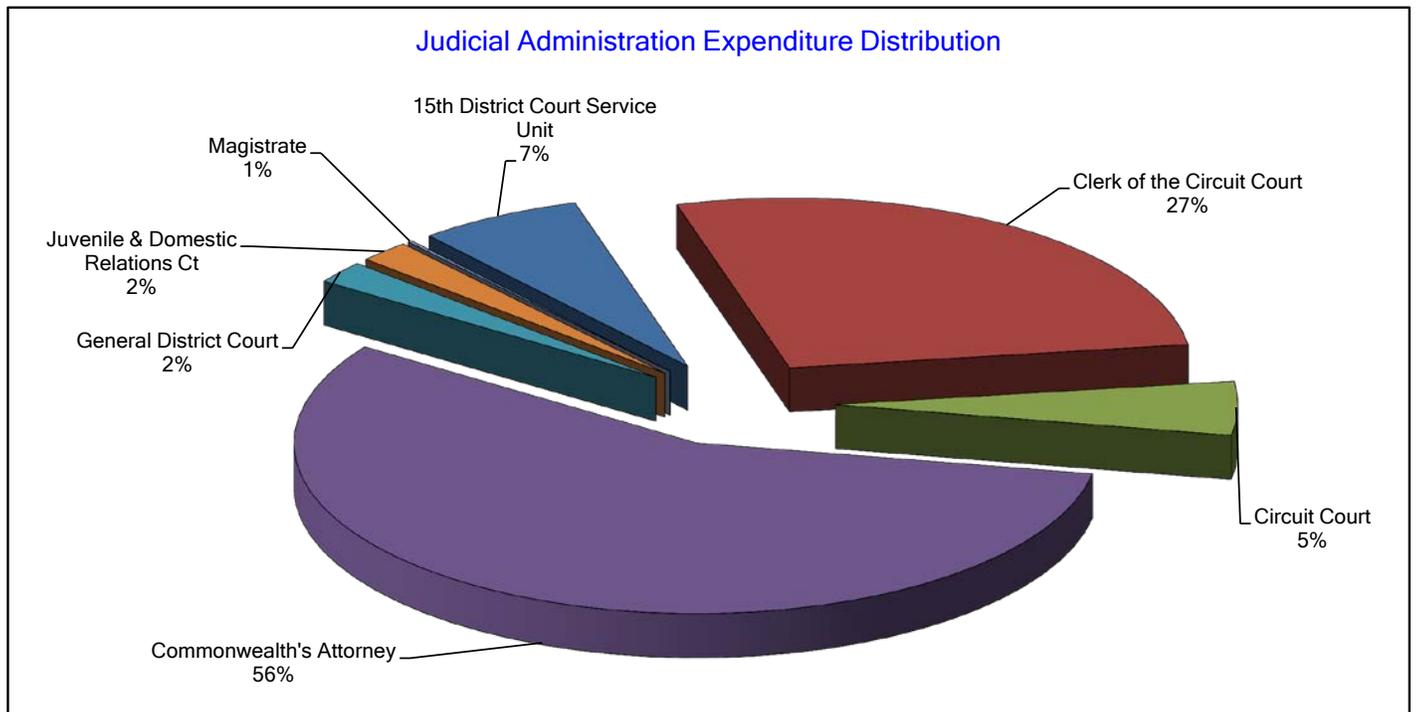
| | FY2015 Actual | FY2016 Adopted Budget | FY2017 Adopted Budget | FY2017 Changes '16 to '17 | |
|-----------------------------|---------------------|-----------------------------|-----------------------------|---------------------------------|-------------|
| Board of Supervisors | \$661,065 | \$632,967 | \$636,967 | \$4,000 | 0.6% |
| Commissioner of the Revenue | 2,567,338 | 2,621,306 | 2,717,285 | 95,979 | 3.7% |
| County Administration | 1,153,230 | 1,112,206 | 1,147,829 | 35,623 | 3.2% |
| County Attorney | 1,036,668 | 1,078,239 | 1,097,885 | 19,646 | 1.8% |
| Finance and Budget | 1,536,112 | 1,558,107 | 1,709,316 | 151,209 | 9.7% |
| Human Resources | 401,127 | 409,460 | 430,706 | 21,246 | 5.2% |
| Information Technology | 2,514,721 | 2,152,924 | 2,317,613 | 164,689 | 7.6% |
| Registrar & Electoral Board | 473,545 | 481,947 | 496,678 | 14,731 | 3.1% |
| Treasurer | 1,913,316 | 1,880,157 | 2,028,646 | 148,489 | 7.9% |
| Total Expenditures | \$12,257,122 | \$11,927,313 | \$12,582,925 | \$655,612 | 5.5% |



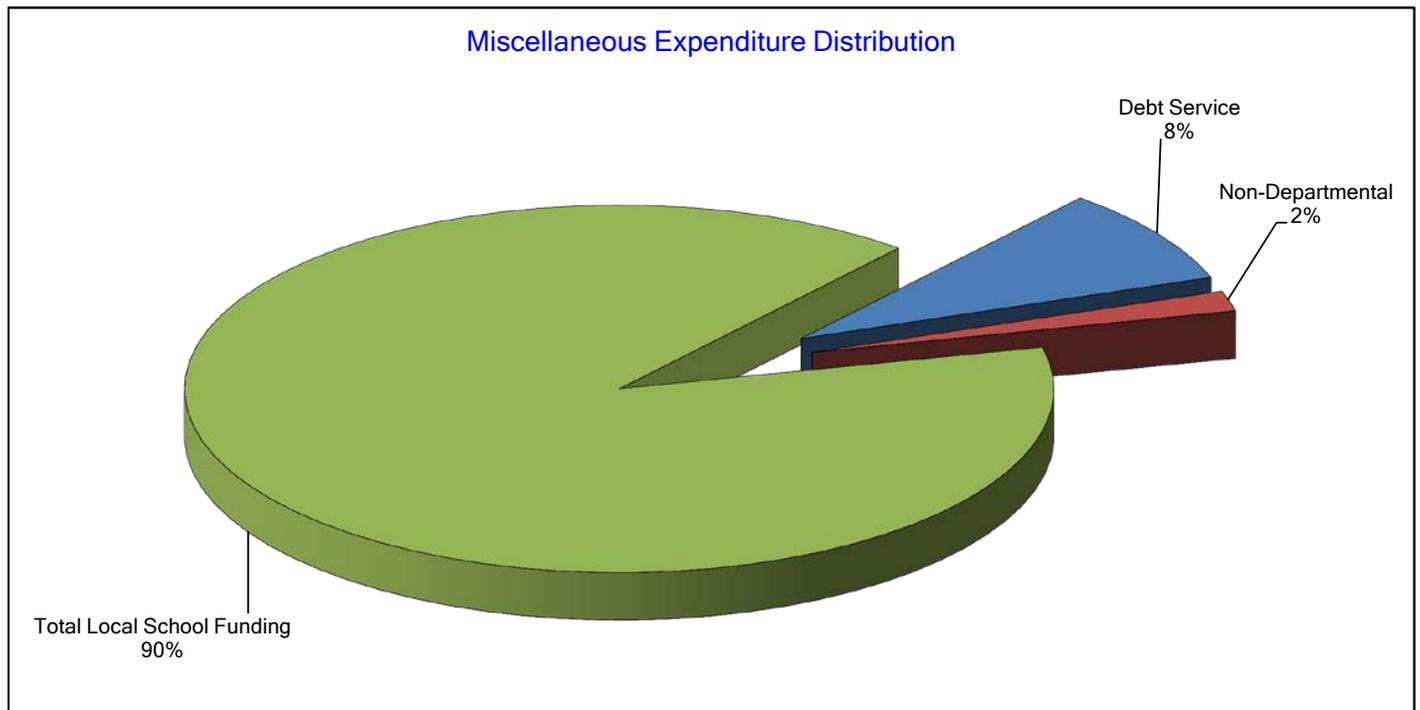
| | FY2015 Actual | FY2016 Adopted Budget | FY2017 Adopted Budget | FY2017 Changes '16 to '17 | |
|---------------------------|---------------------|-----------------------------|-----------------------------|---------------------------------|-------------|
| Human Services, Office of | \$4,325,965 | \$4,971,797 | \$5,047,364 | \$75,567 | 1.5% |
| Partner Agencies | 1,713,935 | 1,725,786 | 2,048,791 | 323,005 | 18.7% |
| Social Services | 5,862,174 | 6,770,717 | 7,063,008 | 292,291 | 4.3% |
| Total Expenditures | \$11,902,074 | \$13,468,300 | \$14,159,163 | \$690,863 | 5.1% |



| | FY2015 Actual | FY2016 Adopted Budget | FY2017 Adopted Budget | FY2017 Changes '16 to '17 | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|---------------------------------|-------------|
| 15th District Court Service Unit | \$307,471 | \$361,330 | \$366,126 | \$4,796 | 1.3% |
| Clerk of the Circuit Court | 1,383,502 | 1,445,130 | 1,518,935 | 73,805 | 5.1% |
| Circuit Court | 283,251 | 274,726 | 282,806 | 8,080 | 2.9% |
| Commonwealth's Attorney | 2,951,603 | 2,921,191 | 3,148,774 | 227,583 | 7.8% |
| General District Court | 63,001 | 101,750 | 117,250 | 15,500 | 15.2% |
| Juvenile & Domestic Relations Ct | 65,757 | 65,700 | 114,700 | 49,000 | 74.6% |
| Magistrate | 6,023 | 8,830 | 8,830 | 0 | 0.0% |
| Total Expenditures | \$5,060,608 | \$5,178,657 | \$5,557,421 | \$378,764 | 7.3% |

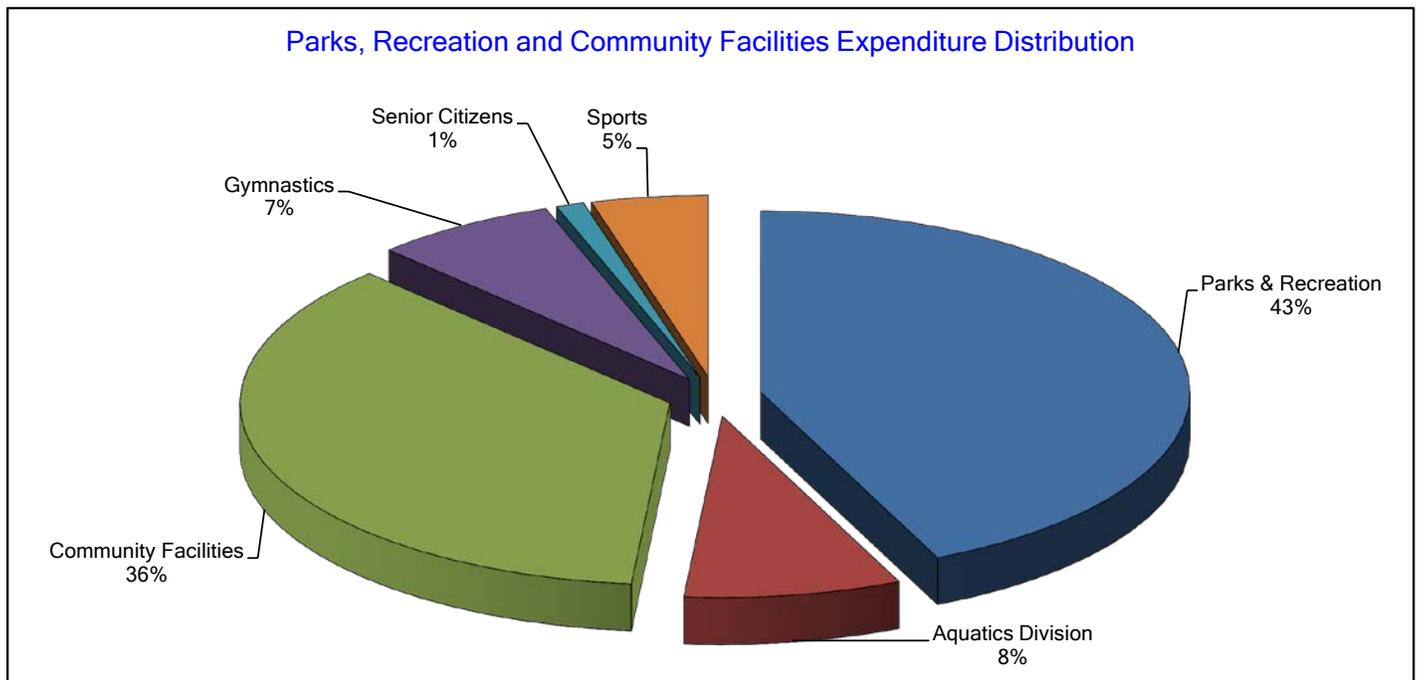


| | FY2015 Actual | FY2016 Adopted Budget | FY2017 Adopted Budget | FY2017 Changes '16 to '17 | |
|--|----------------------|-----------------------------|-----------------------------|---------------------------------|---------------|
| Debt Service | \$12,277,101 | \$12,488,770 | \$13,649,195 | \$1,160,425 | 9.3% |
| Non-Departmental | 1,475,951 | 2,623,588 | 2,864,908 | 241,320 | 9.2% |
| Other Transfers | 9,077,220 | 0 | 0 | 0 | 0.0% |
| Local School Funding | | | | | |
| Operating Budget Transfer | 103,735,323 | 112,527,828 | 112,567,497 | 39,669 | 0.0% |
| Shared Services/Audit | 0 | 0 | 115,307 | 115,307 | 0.0% |
| Public Day School | 467,000 | 518,000 | 518,000 | 0 | 0.0% |
| School Bus Capital | 0 | 209,000 | 0 | (209,000) | ##### |
| Subtotal Local School Operating | 104,202,323 | 113,254,828 | 113,200,804 | (54,024) | (0.0)% |
| Debt | 28,913,328 | 30,463,428 | 31,362,759 | 899,331 | 3.0% |
| Total Local School Funding | 133,115,651 | 143,718,256 | 144,563,563 | 845,307 | 0.6% |
| Total Expenditures | \$155,945,923 | \$158,830,614 | \$161,077,666 | \$2,247,052 | 1.4% |

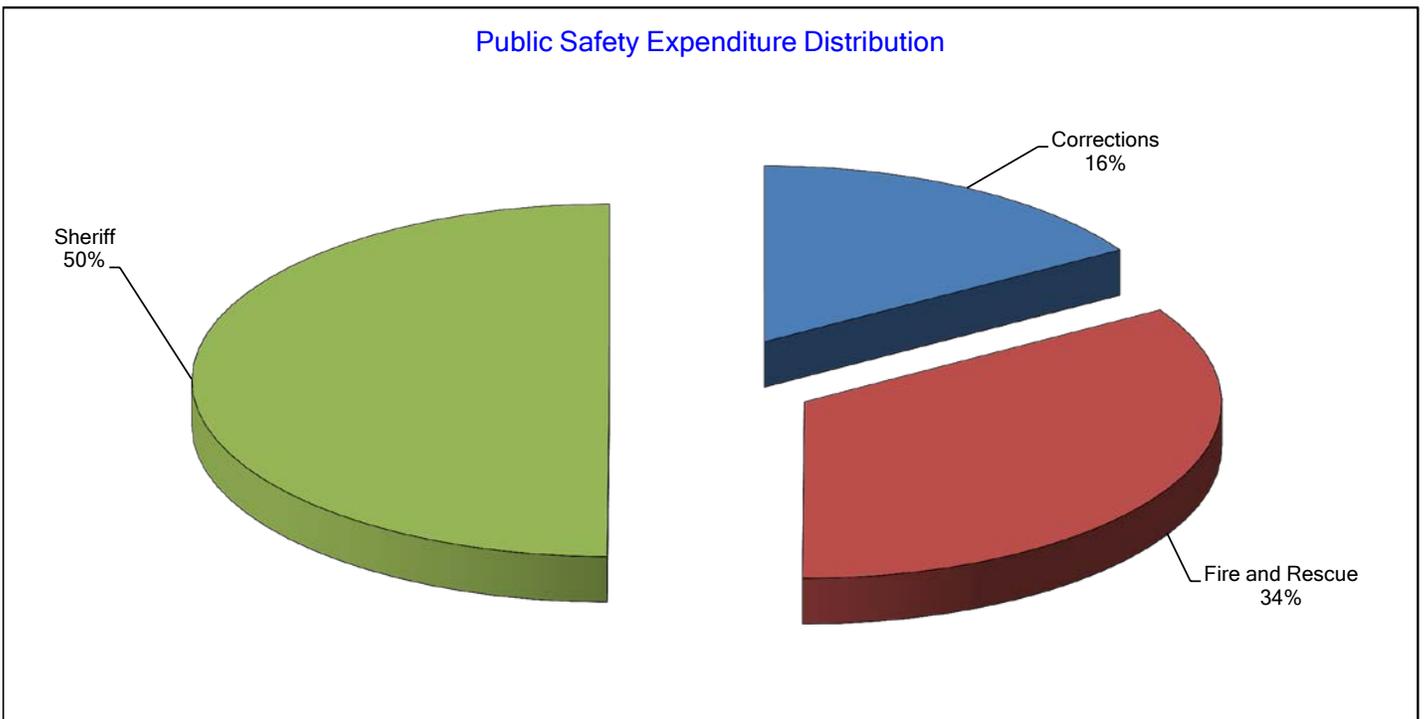


Parks Recreation and Community Facilities

| | FY2015 Actual | FY2016 Adopted Budget | FY2017 Adopted Budget | FY2017 Changes '16 to '17 | |
|---------------------------|---------------------|-----------------------------|-----------------------------|---------------------------------|-------------|
| Parks & Recreation | \$6,138,968 | \$4,741,767 | \$5,149,968 | \$408,201 | 8.6% |
| Aquatics Division | 906,848 | 639,651 | 971,457 | 331,806 | 51.9% |
| Community Facilities | 4,620,911 | 4,447,474 | 4,312,668 | (134,806) | (3.0)% |
| Gymnastics | 765,869 | 772,810 | 822,940 | 50,130 | 6.5% |
| Senior Citizens | 143,467 | 124,444 | 125,144 | 700 | 0.6% |
| Sports | 471,428 | 428,751 | 521,165 | 92,414 | 21.6% |
| Total Expenditures | \$13,047,491 | \$11,154,897 | \$11,903,342 | \$748,445 | 6.7% |



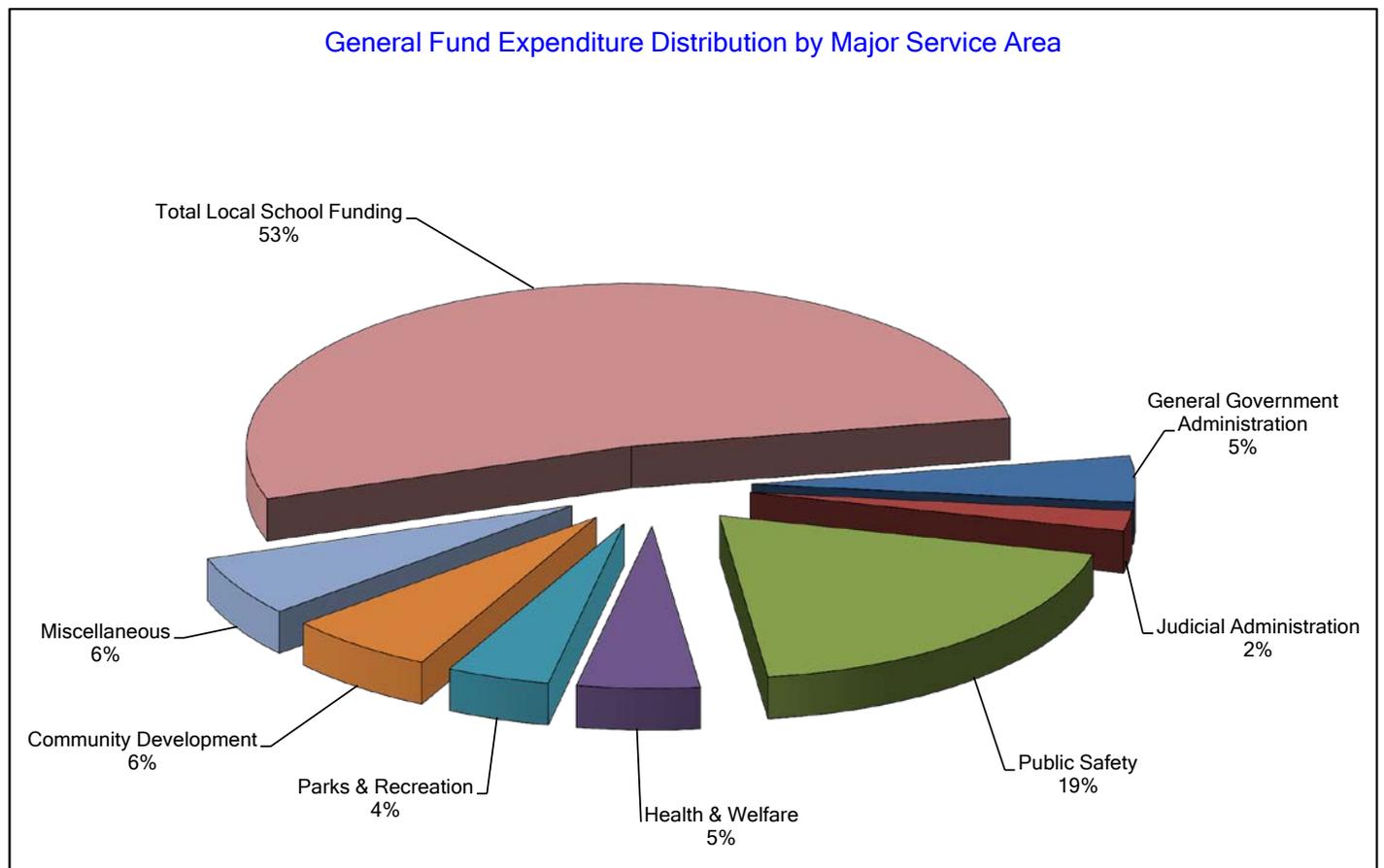
| | FY2015 Actual | FY2016 Adopted Budget | FY2017 Adopted Budget | FY2017 Changes '16 to '17 | |
|---------------------------|---------------------|-----------------------------|-----------------------------|---------------------------------|-------------|
| Corrections | \$7,649,708 | \$7,736,555 | \$8,587,340 | \$850,785 | 11.0% |
| Fire and Rescue | 16,082,344 | 16,418,824 | 17,854,495 | 1,435,671 | 8.7% |
| Sheriff | 25,317,982 | 24,758,403 | 26,371,449 | 1,613,046 | 6.5% |
| Total Expenditures | \$49,050,034 | \$48,913,782 | \$52,813,284 | \$3,899,502 | 8.0% |



General Fund Expenditures by Major Service Area

Stafford County FY17 Adopted Budget

| | FY2015 Actual | FY2016 Adopted Budget | FY2017 Adopted Budget | FY2017 Changes '16 to '17 | |
|-----------------------------------|----------------------|-----------------------------|-----------------------------|---------------------------------|-------------|
| General Government Administration | \$12,257,122 | \$11,927,313 | \$12,582,925 | \$655,612 | 5.5% |
| Judicial Administration | 5,060,608 | 5,178,657 | 5,557,421 | 378,764 | 7.3% |
| Public Safety | 49,050,034 | 48,913,782 | 52,813,284 | 3,899,502 | 8.0% |
| Health & Welfare | 11,902,074 | 13,468,300 | 14,159,163 | 690,863 | 5.1% |
| Parks & Recreation | 13,047,491 | 11,154,897 | 11,903,342 | 748,445 | 6.7% |
| Community Development | 15,376,059 | 16,061,322 | 17,217,358 | 1,156,036 | 7.2% |
| Miscellaneous | 22,830,272 | 15,112,358 | 16,514,103 | 1,401,745 | 9.3% |
| Total Local School Funding | 133,115,651 | 143,718,256 | 144,563,563 | 845,307 | 0.6% |
| Total Expenditures | \$262,639,311 | \$265,534,885 | \$275,311,159 | \$9,776,274 | 3.7% |

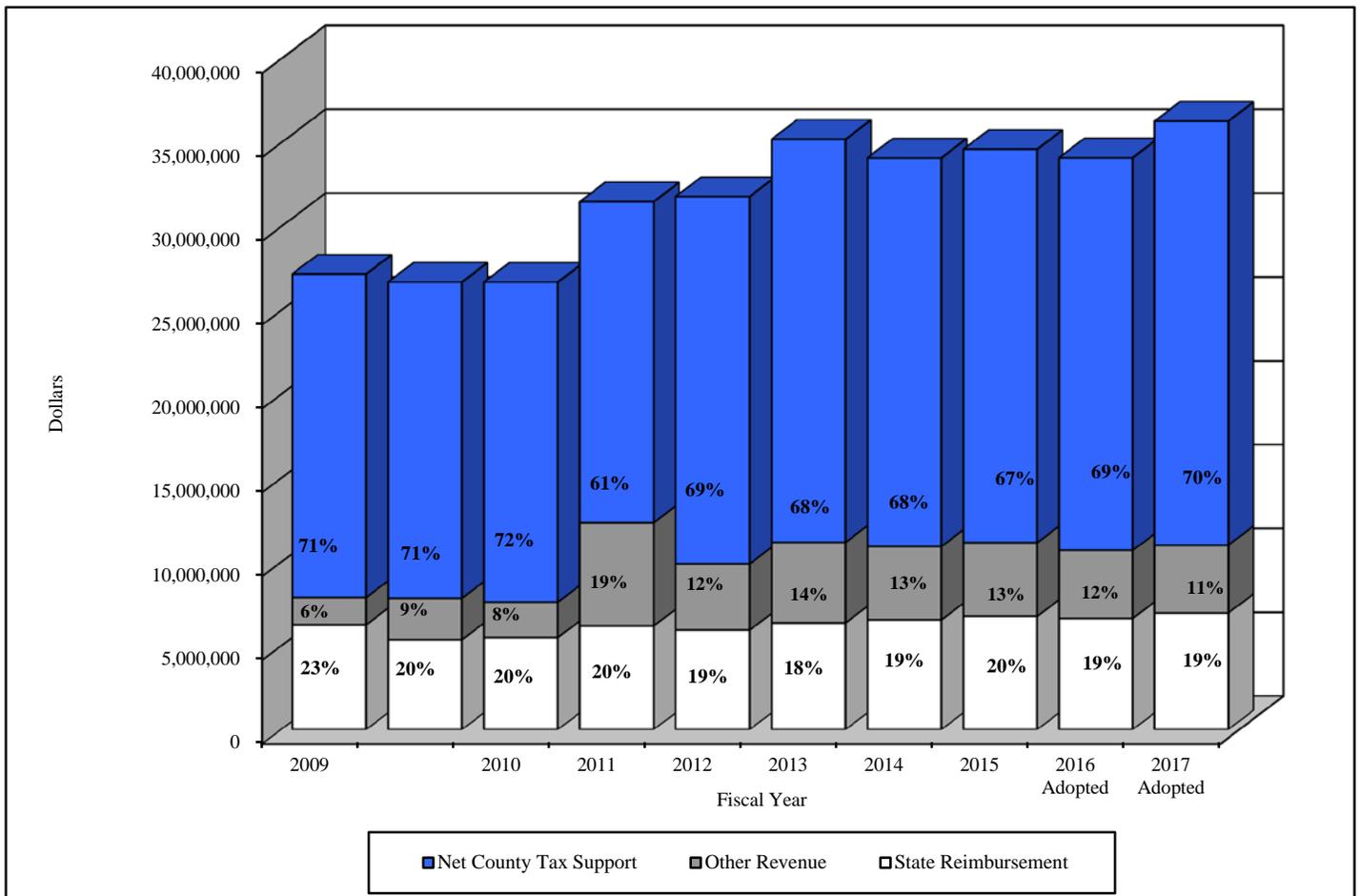




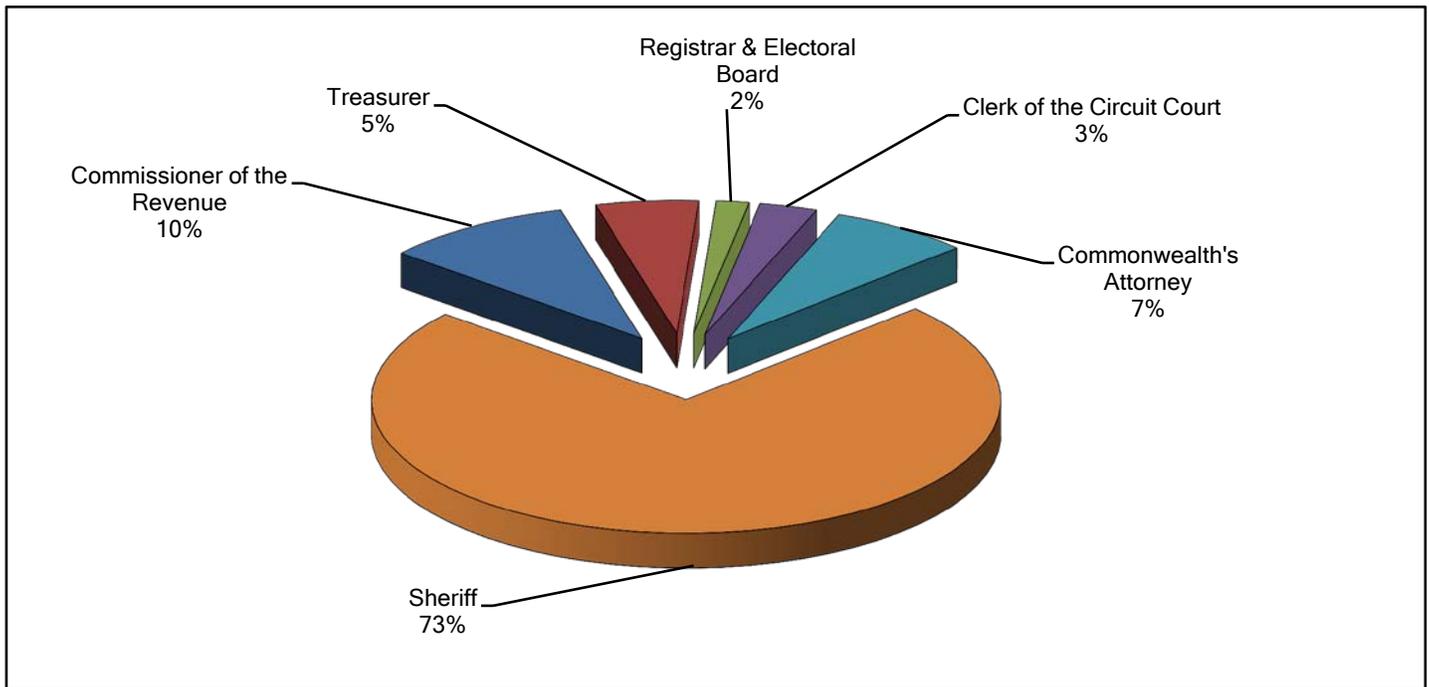
Constitutional Officers Funding

Stafford County FY17 Adopted Budget

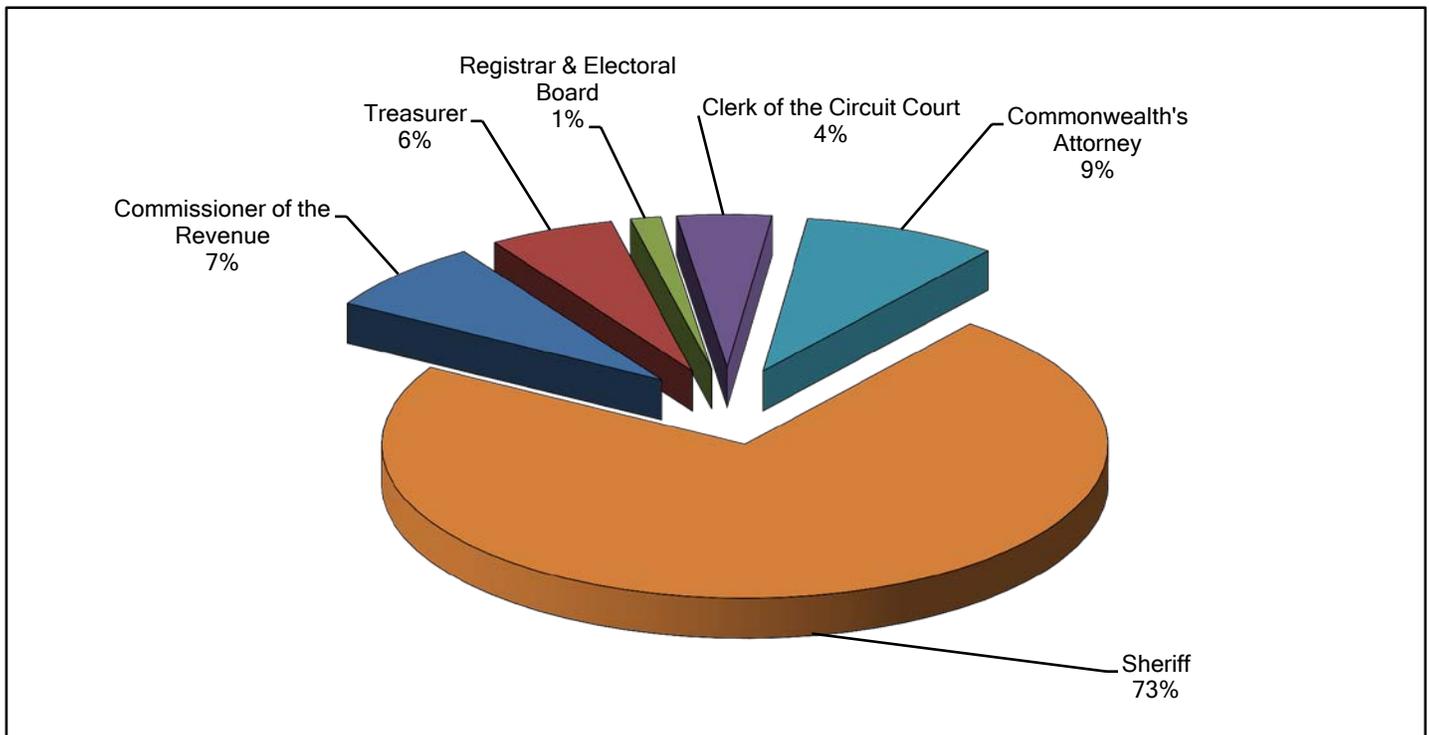
| Fiscal Year | Total Expenditures | State Reimbursement | Percentage of Expenses Reimbursed By State | Other Revenue | Percentage of Expenses Reimbursed By Other | Net County Tax Support | Percentage of Expenses Reimbursed By County |
|--------------|--------------------|---------------------|--|---------------|--|------------------------|---|
| 2017 Adopted | 36,281,767 | 6,955,171 | 19% | 4,045,139 | 11% | 25,281,457 | 70% |
| 2016 Adopted | 34,108,134 | 6,633,324 | 19% | 4,060,992 | 12% | 23,413,818 | 69% |
| 2015 | 34,607,287 | 6,758,336 | 20% | 4,387,688 | 13% | 23,461,263 | 67% |
| 2014 | 34,098,502 | 6,542,614 | 19% | 4,381,941 | 13% | 23,173,947 | 68% |
| 2013 | 35,201,485 | 6,366,278 | 18% | 4,801,473 | 14% | 24,033,734 | 68% |
| 2012 | 31,787,055 | 5,938,877 | 19% | 3,953,084 | 12% | 21,895,094 | 69% |
| 2011 | 31,479,905 | 6,190,607 | 20% | 6,155,243 | 19% | 19,134,055 | 61% |
| 2010 | 26,685,440 | 5,492,398 | 20% | 2,110,099 | 8% | 19,082,943 | 72% |
| 2009 | 26,689,419 | 5,362,182 | 20% | 2,473,592 | 9% | 18,853,645 | 71% |
| 2008 | 27,165,358 | 6,254,645 | 23% | 1,623,133 | 6% | 19,287,580 | 71% |



Constitutional Officers County Tax Support

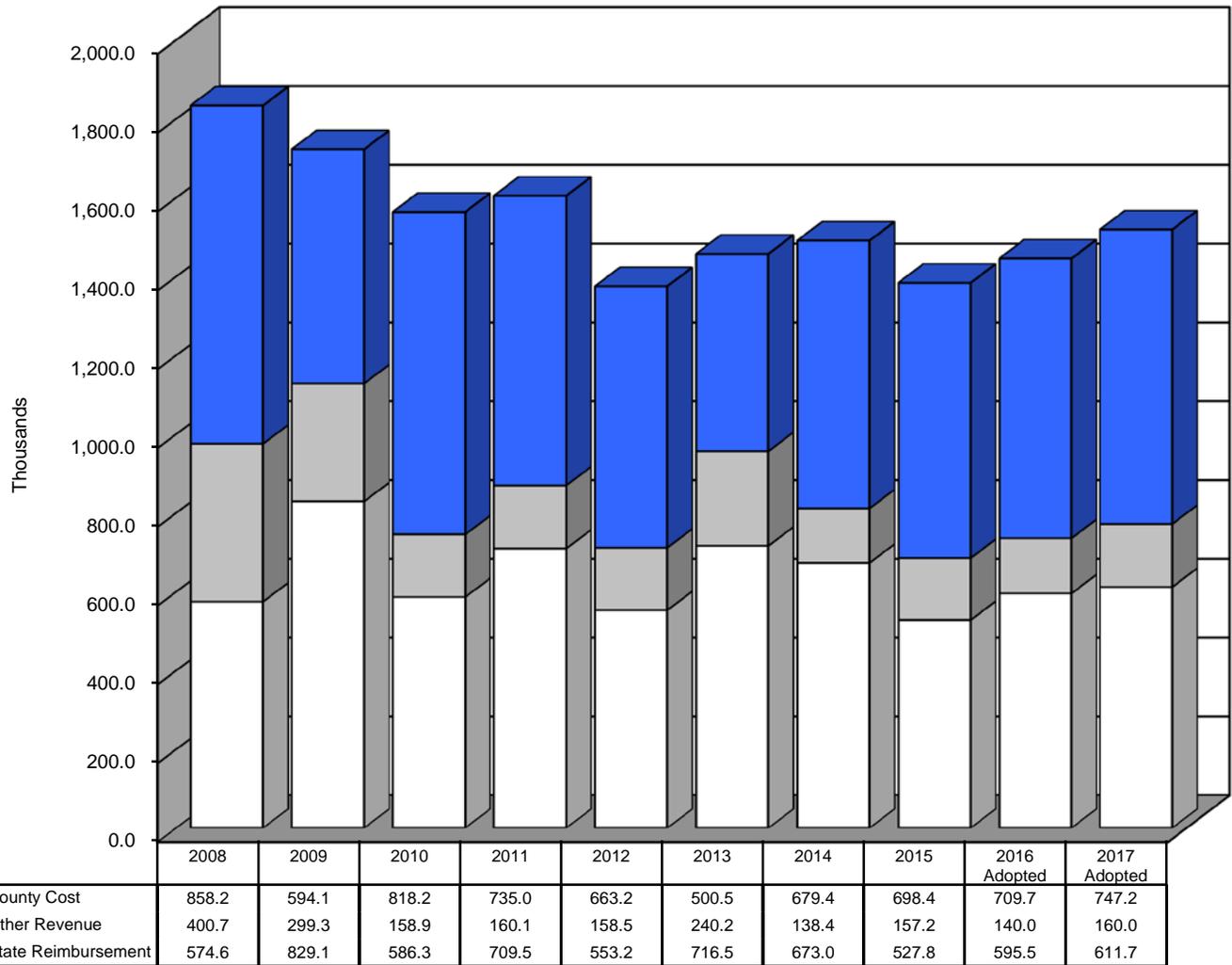


Constitutional Officers Expenditures

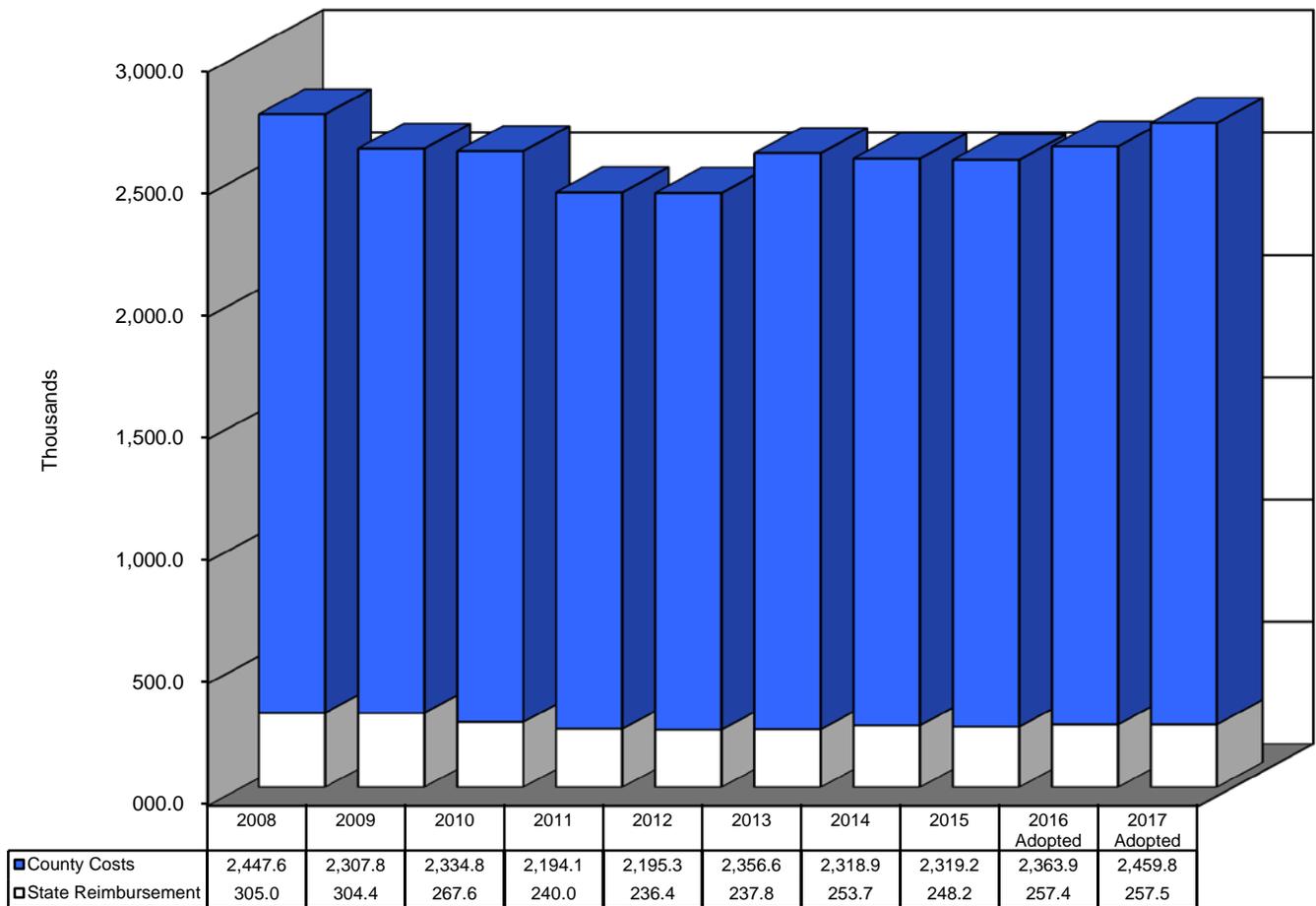


Clerk of the Circuit Court

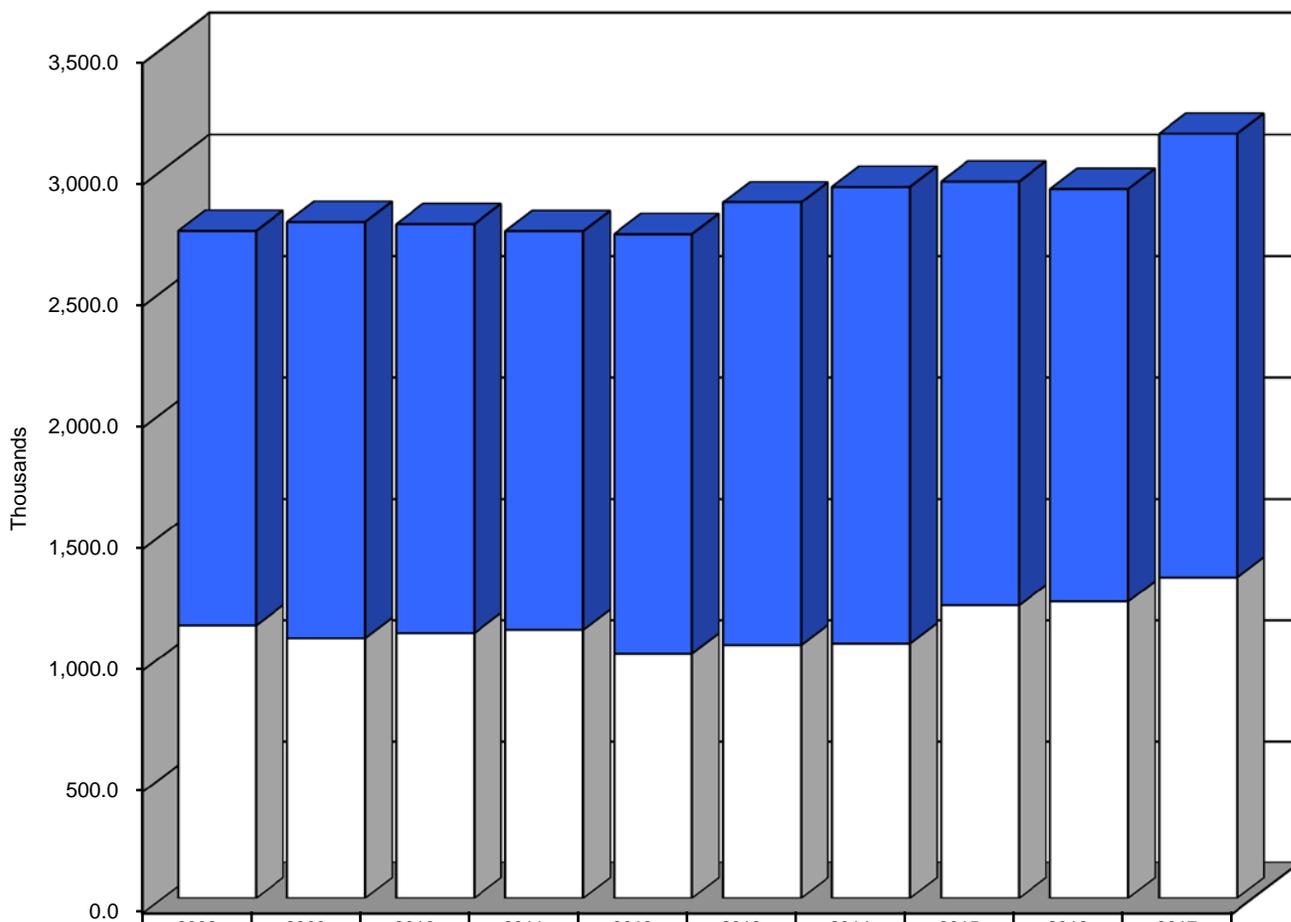
Stafford County FY17 Adopted Budget



| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 Adopted | 2017 Adopted |
|---------------------|------|------|------|------|------|------|------|------|--------------|--------------|
| County Cost | 47% | 35% | 52% | 46% | 48% | 35% | 46% | 50% | 49% | 49% |
| Other Revenue | 22% | 17% | 10% | 10% | 12% | 16% | 9% | 11% | 10% | 11% |
| State Reimbursement | 31% | 48% | 38% | 44% | 40% | 49% | 45% | 38% | 41% | 40% |



| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 Adopted | 2017 Adopted |
|---------------------|------|------|------|------|------|------|------|------|--------------|--------------|
| County Cost | 89% | 88% | 90% | 90% | 90% | 91% | 90% | 90% | 90% | 91% |
| State Reimbursement | 11% | 12% | 10% | 10% | 10% | 9% | 10% | 10% | 10% | 9% |

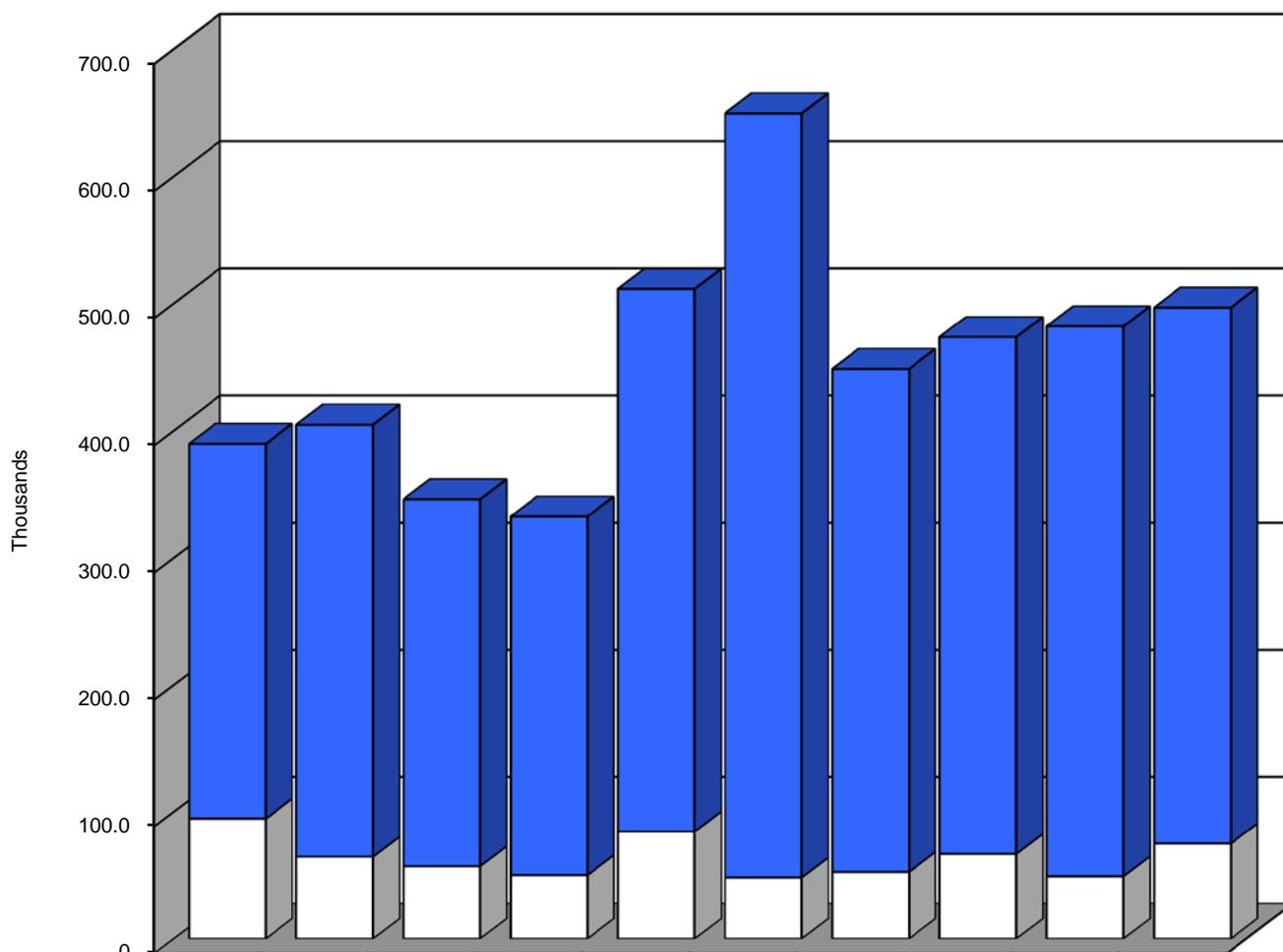


| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 Adopted | 2017 Adopted |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|--------------|
| County Cost | 1,623.5 | 1,712.3 | 1,682.4 | 1,640.3 | 1,725.8 | 1,821.8 | 1,879.7 | 1,744.0 | 1,697.9 | 1,826.6 |
| State Reimbursement | 1,124.8 | 1,072.3 | 1,093.0 | 1,106.5 | 1,009.3 | 1,044.2 | 1,050.5 | 1,207.6 | 1,223.3 | 1,322.2 |

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 Adopted | 2017 Adopted |
|---------------------|------|------|------|------|------|------|------|------|--------------|--------------|
| County Cost | 59% | 61% | 61% | 60% | 63% | 64% | 64% | 59% | 58% | 58% |
| State Reimbursement | 41% | 39% | 39% | 40% | 37% | 36% | 36% | 41% | 42% | 42% |

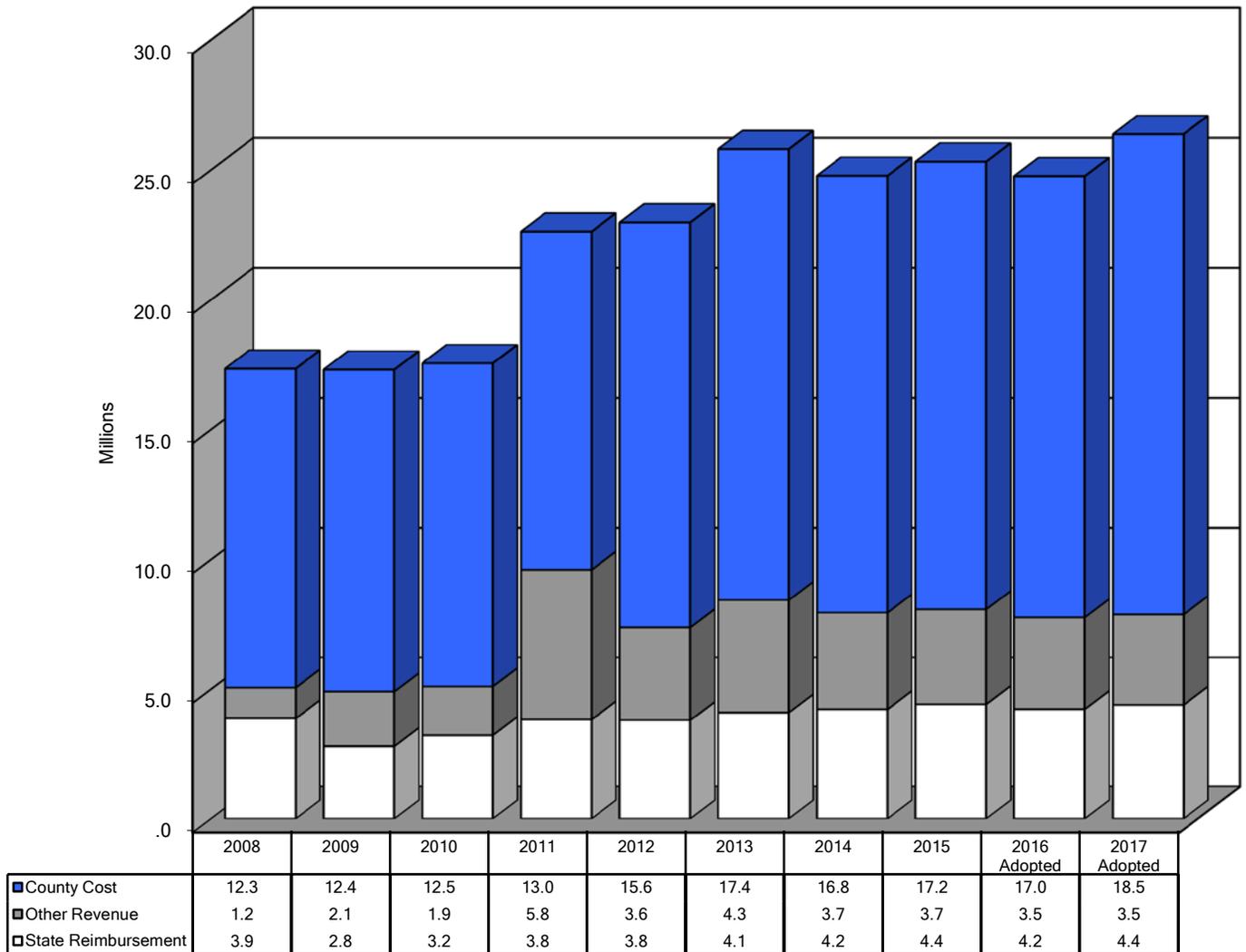
Registrar Electoral Board

Stafford County FY17 Adopted Budget



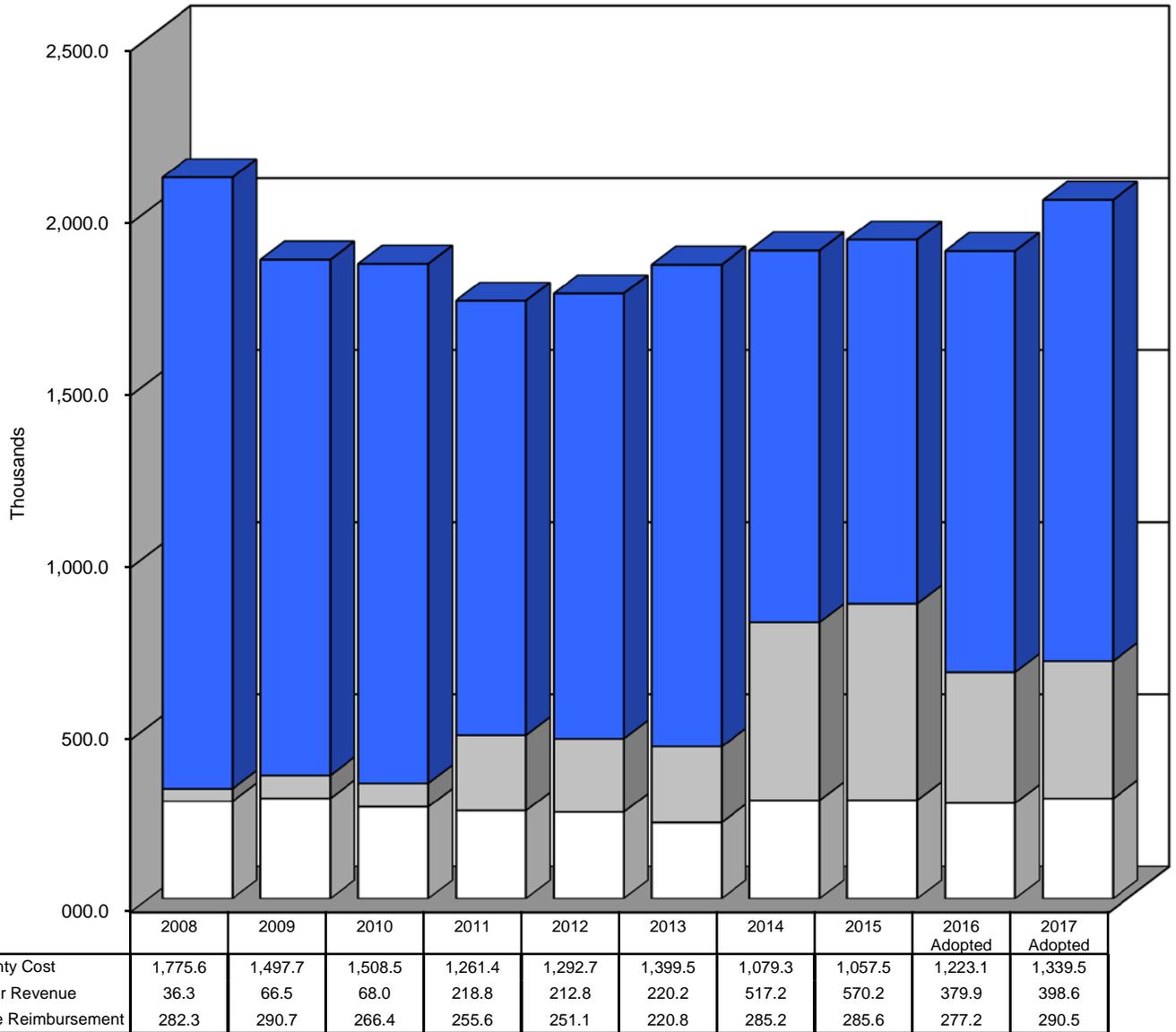
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 Adopted | 2017 Adopted |
|---------------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|--------------|
| County Cost | 295.1 | 340.0 | 288.8 | 282.2 | 426.9 | 601.2 | 395.9 | 406.7 | 432.7 | 421.7 |
| State Reimbursement | 94.6 | 64.6 | 57.2 | 50.2 | 84.5 | 48.3 | 52.7 | 66.9 | 49.2 | 75.0 |

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 Adopted | 2017 Adopted |
|---------------------|------|------|------|------|------|------|------|------|--------------|--------------|
| State Reimbursement | 24% | 16% | 17% | 15% | 17% | 7% | 12% | 14% | 10% | 15% |
| County Cost | 76% | 84% | 83% | 85% | 83% | 93% | 88% | 86% | 90% | 85% |



| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 Adopted | 2017 Adopted |
|---------------------|------|------|------|------|------|------|------|------|--------------|--------------|
| County Cost | 71% | 72% | 71% | 57% | 67% | 67% | 68% | 69% | 69% | 70% |
| Other Revenue | 7% | 12% | 11% | 26% | 16% | 17% | 15% | 14% | 14% | 13% |
| State Reimbursement | 22% | 16% | 18% | 17% | 17% | 16% | 17% | 17% | 17% | 17% |

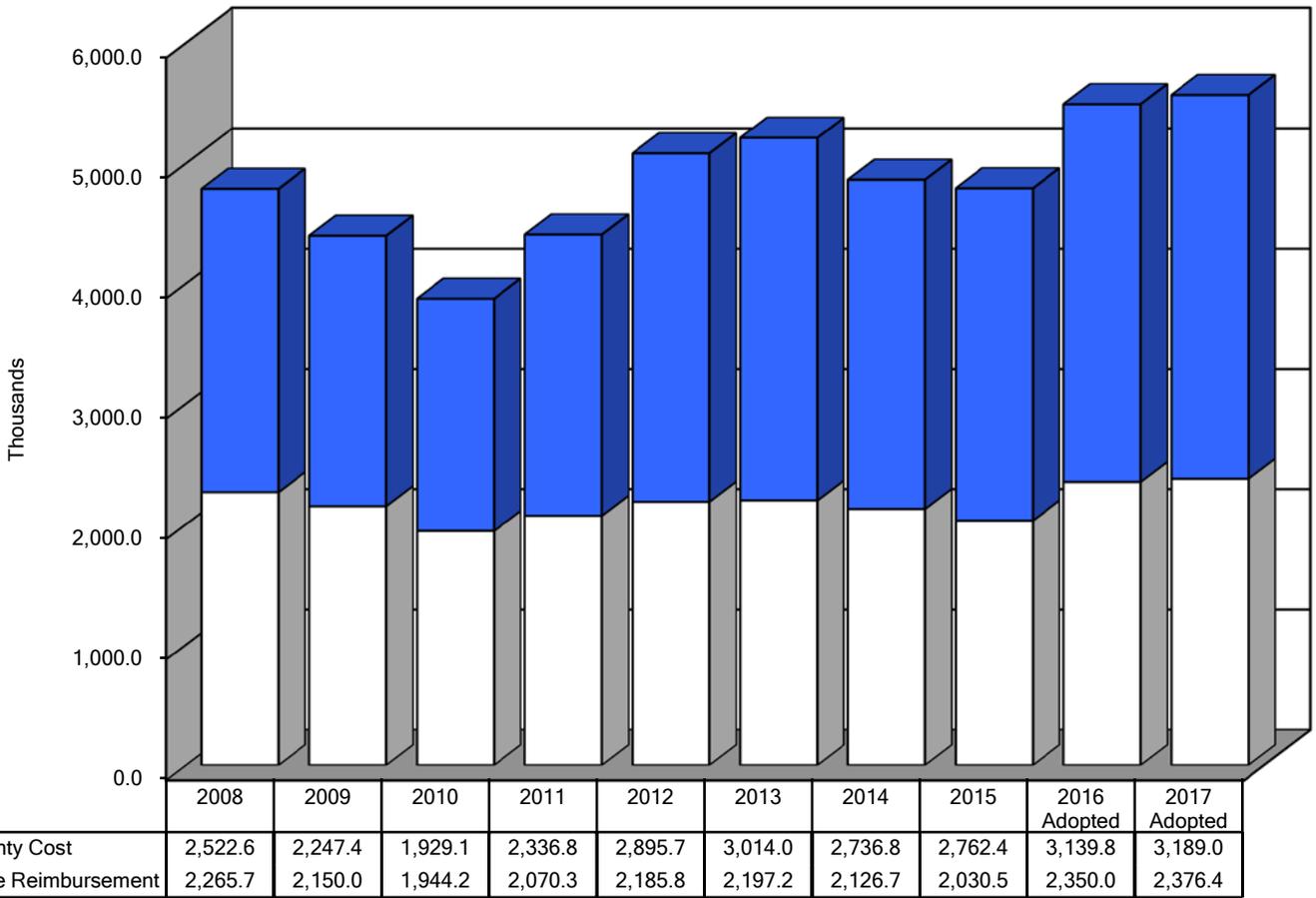
To Comply with GASB 54 and Generally Accepted Accounting Practices the E-911 Fund was combined with the Sheriff's Budget in FY2011.



| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 Adopted | 2017 Adopted |
|---------------------|------|------|------|------|------|------|------|------|--------------|--------------|
| County Cost | 85% | 80% | 82% | 72% | 74% | 76% | 58% | 55% | 65% | 66% |
| Other Revenue | 2% | 4% | 4% | 13% | 12% | 12% | 27% | 30% | 20% | 20% |
| State Reimbursement | 13% | 16% | 14% | 15% | 14% | 12% | 15% | 15% | 15% | 14% |

Office of Human Services and Public Day School

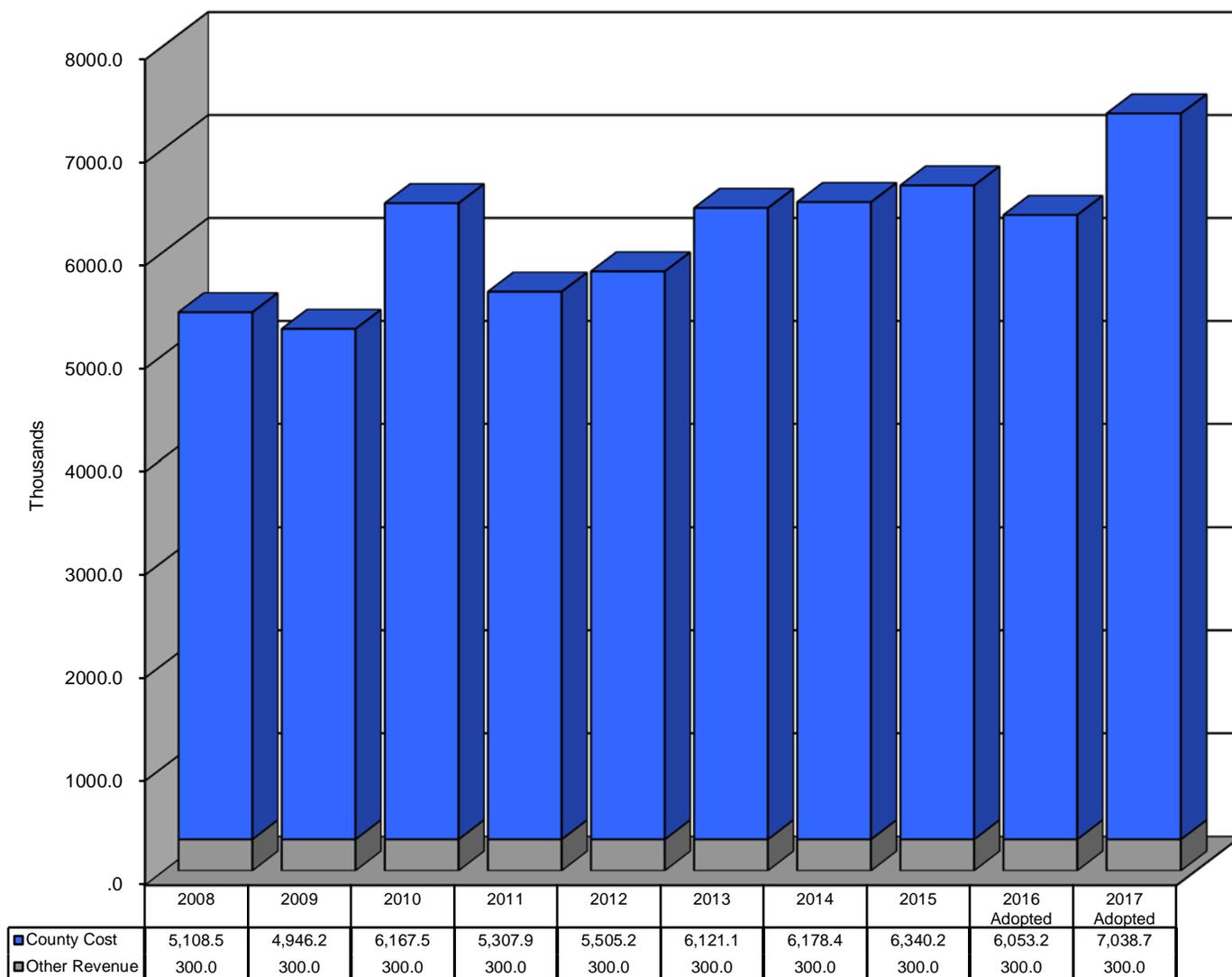
Stafford County FY17 Adopted Budget



| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 Adopted | 2017 Adopted |
|---------------------|------|------|------|------|------|------|------|------|--------------|--------------|
| County Cost | 53% | 51% | 50% | 53% | 57% | 58% | 56% | 58% | 57% | 57% |
| State Reimbursement | 47% | 49% | 50% | 47% | 43% | 42% | 44% | 42% | 43% | 43% |

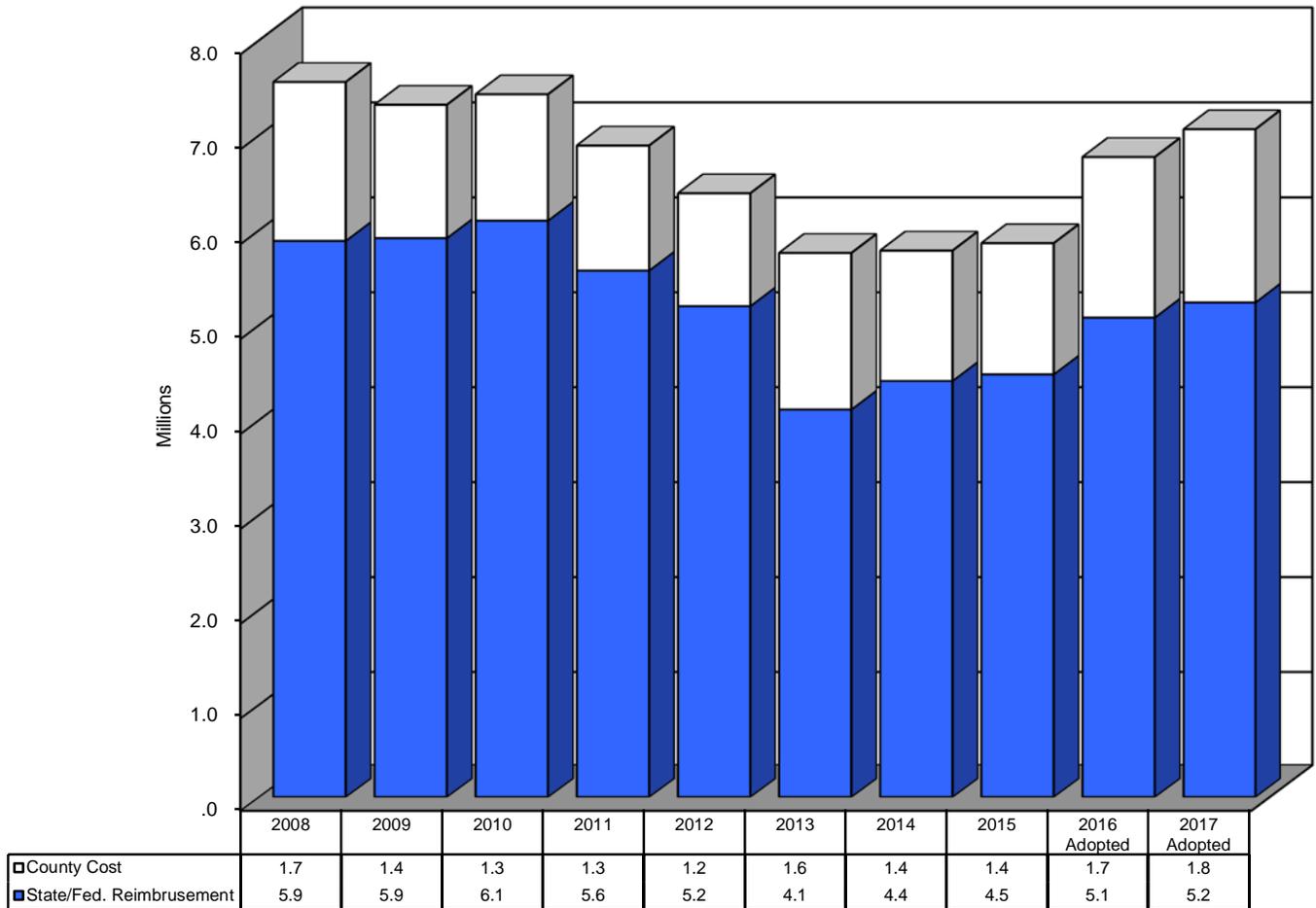
Rappahannock Regional Jail

In FY1998 the Stafford Jail became part of the Rappahannock Regional Jail Authority. The County Net Tax Support represents Stafford's funding to the RRJA. The Other Revenue is payment in lieu of taxes Stafford receives for housing the facility in Stafford.



| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 Adopted | 2017 Adopted |
|---------------|------|------|------|------|------|------|------|------|--------------|--------------|
| County Cost | 94% | 94% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 96% |
| Other Revenue | 6% | 6% | 5% | 5% | 5% | 5% | 5% | 5% | 5% | 4% |

Social Services



| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 Adopted | 2017 Adopted |
|--------------------------|------|------|------|------|------|------|------|------|--------------|--------------|
| County Cost | 22% | 19% | 18% | 19% | 19% | 29% | 24% | 24% | 25% | 26% |
| State/Fed. Reimbursement | 78% | 81% | 82% | 81% | 81% | 71% | 76% | 76% | 75% | 74% |