

QUANTICO
CORPORATE CENTER

STAFFORD *Virginia*

FY14 Adopted Budget *Progress on Priorities*





STAFFORD PREPARES FOR 350TH ANNIVERSARY CELEBRATION IN 2014

Stafford, VA - From George Washington to Wayne Newton, Government Island to the new Tech and Research Center, the Trail to Freedom to the Belmont-Ferry Farm Trail, Stafford County has much to celebrate. In 2014, the County will commemorate its 350th Anniversary and salute our past, present and future. Planning for the big celebration is being led by the 350th Blue Ribbon Planning Committee which was appointed by the Board of Supervisors in 2011.

Because Stafford County has played such a major role in shaping America's future, the committee believes that Stafford's story is America's story. Stafford's people, such as George Washington, who spent his formative childhood years at Ferry Farm in southern Stafford, to its places, such as Government Island, where stone was quarried to build the White House and the U.S. Capitol, have all made a mark in America's history. A look into Stafford's past reveals many such people and places that contributed to the concepts of liberty, religious tolerance, free enterprise, freedom, art, racial equality and social justice.

The Blue Ribbon Committee has met several times over the last year to organize a great county-wide celebration. Its membership is diverse and represents a wide range of groups and interests. In addition to former Board of Supervisor member Harry Crisp, other members are Michael Neuhard, president of the North Stafford Community Improvement League, who serves as the committee's vice-chairman; Cessie Howell, a South Stafford resident and a George Washington Foundation Regent; Stafford natives, Sheriff Charles Jett and Commonwealth's Attorney Dan Chichester (retired); Cathy Yablonski, senior vice president and administrator of the Stafford Hospital; James Schwartz, D.D.S dentist and businessman; David Kerr, a Stafford resident and former Stafford School Board member; Michael Lovitt, Chick Fil-A owner and president of the Stafford branch of the NAACP (2008-2010); Robert Gibbons, member of the Planning Commission and Rockhill Supervisor from 1992 to 2008; and Gary Snellings, Stafford Native and member of the Board of Supervisors from the Hartwood District. The committee is supported by county government staff including County Administrator Anthony Romanello, Deputy County Administrator Tim Barody, Tourism Manager M.C. Moncure, and Public Information Administrator Cathy Vollbrecht.

On February 2, 2013, the Committee approved a final list of programs and events for the community. They encompass large legacy initiatives and celebratory events and activities. On February 19, 2013, the Board of Supervisors endorsed and approved the following program of 350th Anniversary programs and events:

Founders Day Parade and Heritage Festival - Spring 2014;
Celebration Stage at Pratt Park;
Interactive Media/Signage;
Rowser African American History Wall & Dedication Ceremony; and
Several other endorsed programs.

The Board also approved the volunteer-led fundraising efforts to fund the following anniversary programs and events:

New Year Kick-Off Event - North Stafford
Legacy Film
Trail to Freedom Tour
Wings & Wheels

The Blue Ribbon Planning Committee invites all Stafford citizens, businesses and visitors to take part in this world-class and year-long celebration of Stafford's past, present and future.



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BOARD OF SUPERVISORS

Susan B. Stimpson, Chairman
Falmouth District

Robert M. "Bob" Thomas, Vice Chairman
George Washington District

Jack R. Cavalier
Griffis-Widewater District

Paul V. Milde III
Aquia District

Ty A. Schieber
Garrisonville District

Gary F. Snellings
Hartwood District

Cord A. Sterling
Rock Hill District



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Stafford County
Virginia**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Moivell

President

Jeffrey R. Ennis

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to The County of Stafford VA for its annual budget for the fiscal year beginning July 1, 2012.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

COUNTY ADMINISTRATIVE STAFF

Anthony J. Romanello
County Administrator

Timothy J. Barood
Deputy County Administrator

Keith C. Dayton
Deputy County Administrator

Maria J. Perrotte
Chief Financial Officer

Nancy A. Collins
Budget Division Director

Kimberly A. Herman
Budget Manager

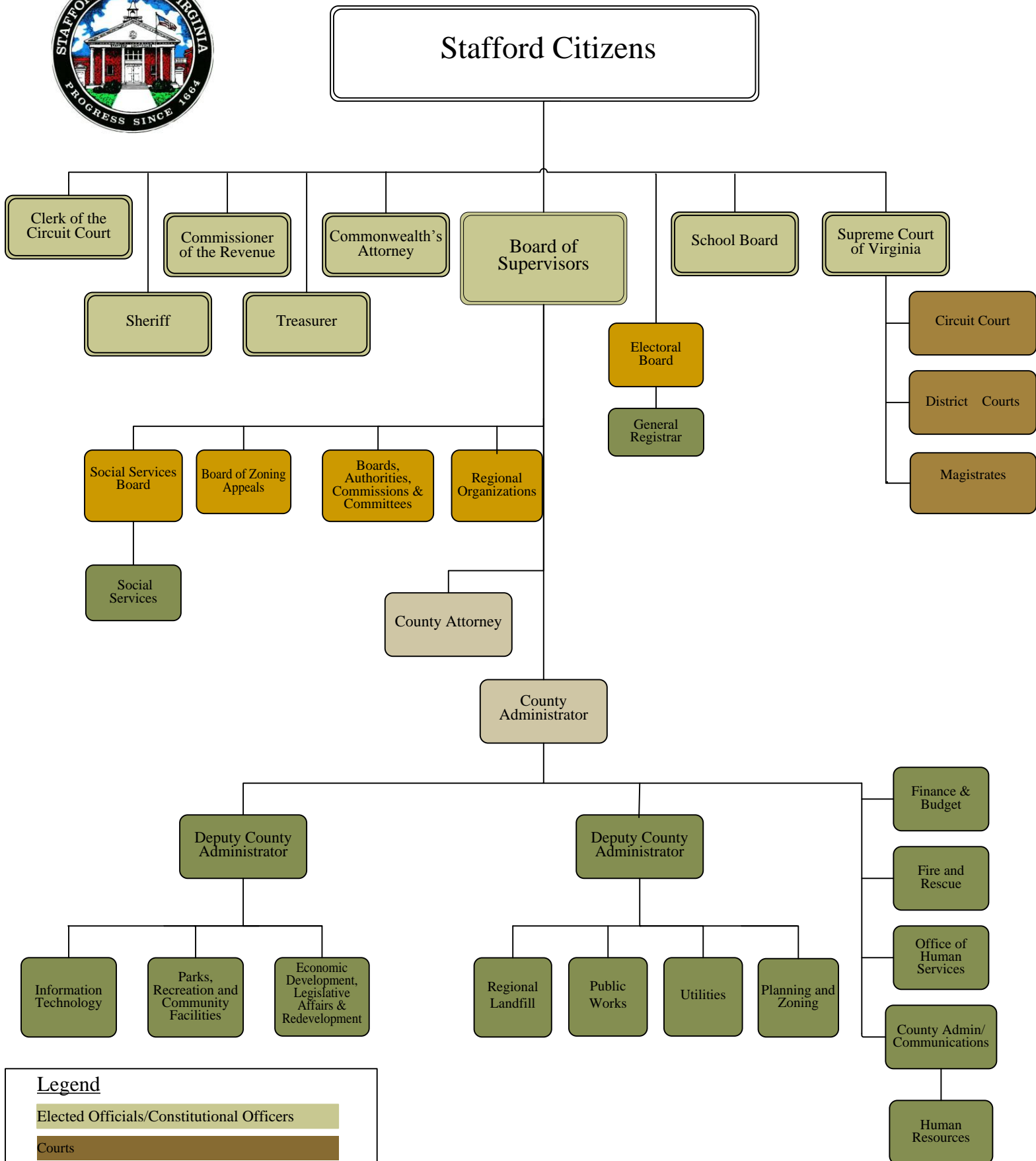
Donna M. Olsen
Budget Analyst

Cathy Vollbrecht
Director of Communications

Donna Krauss
Assistant to the County Administrator for Human Services

Shannon L. Wagner
Human Resources Manager

COUNTY OF STAFFORD, VIRGINIA



Legend

Elected Officials/Constitutional Officers

Courts

Appointed by the Board of Supervisors

Boards and Commissions

Agencies and Departments



HOW TO USE THE BUDGET DOCUMENT

Stafford County's budget is a financial guide for citizens and staff. The purpose of this document is to communicate the initiatives authorized by the Board of Supervisors and enacted by the County Administrator. This document accounts for the County's anticipated income from various revenue sources and how these resources are to be used during the fiscal year. The reader will also find background information such as how the organization is structured and other pertinent statistical data about Stafford County. The budget document is organized into fourteen sections:

Executive Summary

This section begins with the a message from the County Administrator, which provides an overview of the budget and the philosophy and guiding principles staff followed while preparing this document. Following the budget message are summaries of revenues and expenditures for all funds. Also included in this section is a brief profile of Stafford County, which includes both organizational and demographic information. Resolutions adopting the FY2013 budgets and CY2012 Tax Rates, and a Resolution appropriating the FY2013 budgets are also included.

Policy & Goals

This section presents county policies, goals and plans adopted by the Board of Supervisors.

General Fund Revenues

This section provides analysis of the General Fund revenues in schedules that summarize projections, give historical data, and includes graphs, descriptions of the revenues and variables used in the revenue projections.

General Fund Expenditures

The general fund expenditure section contains schedules and graphs that present the expenditure budgets for each department, some with revenues designated to departments, historical analysis of the total expenditures, presentation of departments supported greatly by state funds, and graphs to give a visually picture.

General Government Departments

This section provides a four-year comparison of expenditures (prior year actuals and adopted budgets). Each department's budget is presented separately and includes information on service responsibilities, staffing, and expenditures in the following categorizes:

- *Personnel* - Cost related to compensating employees, including salaries, wages, and fringe benefit costs.
- *Operating* - Also known as operating and maintenance costs, these are expenses of day-to-day operations such as office supplies, maintenance of equipment, and contractual services.
- *Capital* - Acquisition of physical assets which have a minimum cost of \$5,000 or more and an economic lifespan of more than one year.

Partner Agencies

This section presents organizations that receive funding from a variety of sources to help support many community programs that are regionalized and help all age groups and social classes in the County.

School Fund

This section provides a summary of all the major school funds. The total school budget can be reviewed on the Stafford County Public Schools website at www.stafford.schoolfusion.us.



HOW TO USE THE BUDGET DOCUMENT

[Transportation Fund](#)

Analysis of the motor fuels tax, recordation tax, and the transportation project expenditures are explained and presented in this section.

[Utilities Fund](#)

This is the County's water and wastewater fund. In this section you can find analysis of the revenues and expenditures in this fund, statistical data on the system and information on the facilities.

[Other Funds](#)

This section provides analysis, descriptions, revenue and expenditure summary information for the following funds: Asset Forfeiture Fund, Fleet Service Fund, Capital Improvements Fund, Hidden Lake Dam Fund, Road Impact Fee Funds, and Tourism Fund.

[Five Year Plan](#)

The five year model is a long-range planning tool for the various County funds and agencies.

[Personnel](#)

This section combines all the funds' staffing levels, lists new personnel added in the current fiscal year, and gives a breakdown of internal committees and their functions.

[Capital Improvement Program](#)

This section presents the Capital Improvements Program (CIP). The CIP is an annual updated plan of project expenditures for public facilities and infrastructure with estimated project and maintenance costs over the planning period. The capital improvement program is a blueprint for planning a community's capital spending and is one of the most important responsibilities of a local government. The CIP deals with the physical improvement or replacement of County-owned infrastructure and facilities.

[Statistics](#)

This section gives an overview of the County using schedules and graphs to illustrate financial information, demographics and activity levels.

[Glossary](#)

Provides a description of terms frequently used in budgeting.

Board of Supervisors

Susan B. Stimpson, Chairman
Robert "Bob" Thomas, Jr., Vice Chairman
Jack R. Cavalier
Paul V. Milde, III
Ty A. Schieber
Gary F. Snellings
Cord A. Sterling

Anthony J. Romanello, ICMA-CM
County Administrator

July 1, 2013

Madam Chairman and Gentlemen:

I am pleased to present to you the Board of Supervisors' Adopted Budget for Fiscal Year 2014 which was developed for information and planning purposes. Our goal with all of our budgets is to build a great community in Stafford, one in which people can live, work and raise a family. The FY2014 Budget and the Board's priorities for the community help to move us closer to that goal. The budget reflects our efforts to enhance the quality of life for our residents, and it represents revenues and expenditures for the year beginning July 1, 2013 and ending June 30, 2014.

In January 2013, the Board reaffirmed its priorities for the community. They are: Education, Public Safety, Infrastructure, Economic Development, and Service Excellence, all of which are encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden. These are exciting times for Stafford County. In January 2014, we will begin a year-long celebration of the 350th anniversary of the founding of Stafford County. As we proudly celebrate our rich history, we look forward to the equally rich future being shaped by the Board's priorities.

PRIORITY: EDUCATION

This budget provides the largest school operating transfer in Stafford's history, an increase of \$3.4 million. The County continues to provide more than twice the amount of local support for education that the state requires.

The 2013 General Assembly provided funding for a 2% salary increase for state-recognized school employees. The Board of Supervisors increased local funding to ensure that, when combined with new state revenues, there would be sufficient new money to provide a 2.5% increase effective July 1, 2013, a 2% increase effective January 1, 2014, and to fund the next 1% of the VRS 5-5 implementation for all school employees. The School Board opted to provide a 1% raise in July 2013 in lieu of 2% in January 2014.



Funding continues for the Heather Empfield public day school. This national award-winning partnership between the Schools and County provides the least restrictive community-based services for special education students in Stafford, saving \$300,000 per year.

In the upcoming year, members of the Board of Supervisors and School Board will form an ad hoc committee to explore program enhancements that will serve more of our at-risk youth within our community, particularly those children currently served in private day schools.

The state's refinancing of several outstanding Virginia Public School Authority (VPSA) bonds will result in one-time debt service savings in FY2014 of \$3.1M. The Board directed that this one-time savings be used for non-recurring education expenditures. \$1M will be used for one-time expenditures in the school operating budget. The remaining \$2.1M has been designated to the Capital Improvements Program (CIP) to reduce borrowing costs for the rebuilding of Stafford High School.

PRIORITY: PUBLIC SAFETY

The budget provides funding for key public safety initiatives. It includes funding for nine positions which had previously been covered by grants. These are seven firefighters, one school resource officer, and one detective.

The replacement of a 20-year-old computer-aided dispatch infrastructure is currently underway. Fire & Rescue's 14-year-old self-contained breathing apparatus will be replaced. Money to replace Sheriff's vehicles and ambulances is included in cash capital.

There is an increased funding for the jail and juvenile detention facility as a result of the County's larger proportion of the inmate population.

PRIORITY: INFRASTRUCTURE

There are more than 31 community projects currently underway - more than at any time in the history of the County.

The budget includes a 10-year CIP. The total of bond funded projects is 2% less than in the FY2013-22 CIP. Cash capital increases from 1% to 2% in FY2014, and goes to 3% by FY2018. This is part of the Board's bond enhancement strategy to reduce reliance on debt.

The CIP fully funds the School Board's \$224M request. It maintains funding roads and parks bonds projects. Stafford is one of only seven localities in Virginia to fully leverage \$10M per year in state revenue sharing for transportation projects.

Included in the budget are debt service and operating costs for capital projects.

PRIORITY: ECONOMIC DEVELOPMENT

The CIP includes funding for land acquisition in redevelopment areas, to be identified. Having this funding plan in place puts the County in the position to take advantage of potential investment opportunities should they arise.

Ongoing economic development efforts include the Stafford Technology and Research Center, an update to the economic development strategic plan, wayfinding signs, aggressive efforts to attract new retail and pursuit of a data center.

The Board voted to convey county-owned properties located in Courthouse Square and Chatham Office Park to the Economic Development Authority in lieu of annual appropriations for a period of three years. The Authority is encouraged to market and sell the properties and use the proceeds to advance economic development.

PRIORITY: SERVICE EXCELLENCE

The Board approved four new full-time positions to meet service demands.

One Programmer/Analyst will be a shared position between Sheriff, Fire & Rescue, and IT. This person will support public safety IT projects as well as CAD implementation. This is a conversion from a part-time IT position.

Two parks maintenance workers are included to support the expanding park system. Chichester Park, a new baseball/softball facility, with five new fields, a picnic shelter, and a new concession stand with restrooms will open in the spring of 2014.

One position has been added to the department of Social Services to assist with technology upgrade transition. 56% of the costs of this position will be reimbursed by the state.

These are the first non-public safety positions added since 2007. Non-public safety levels are the same as a decade ago.

The Community Development Services Center opened in the fall of 2012 and strives to streamline the permit and planning processes for citizens and businesses.

Stafford's new 311 Service has won a National Association of Counties (NACO) Achievement Award for its success in providing a new service to citizens using existing resources. Using creativity, teamwork, and a strong belief in customer service, the Public Information and Citizens Assistance staff established the 311 Center using available resources.

Additional enhancements in service to the community are included in departmental narratives throughout the budget book, as staff work to fulfill the Board's priorities for the community.

PRIORITY: FISCAL RESPONSIBILITY/REDUCED TAX BURDEN

In calendar year 2013, the Board set the tax rates for boats, machinery & tools, and motor carrier transportation to \$0.0001, effectively eliminating these taxes. This reduction to business taxes meets the Board's priority of reducing the tax burden, but also is expected to stimulate economic activity as boat owners move their boats back home from marinas in neighboring localities. Stafford County is one of only two localities in Virginia that does not levy either a BPOL (business license) tax or tax on machinery & tools. It is the only locality in Virginia that has no BPOL, machinery & tools, aircraft, or boat tax.

This budget holds real estate tax rate level at \$1.07. Over the last five years, the average residential tax bill has decreased by \$90. When adjusted for inflation, this is a reduction of 14%.

Building upon strong financial performance, the Board approved enhancements to the County's financial policies. The FY2014 budget is structurally balanced and adheres to all financial policies, as directed by the Board.

The Board's vision and fiscal discipline has been recognized by recent upgrades by all three ratings agencies. The County received a trifecta of positive financial news with all three rating agencies assigning a positive outlook to the County. Standard & Poor's upgraded the County's bond rating from AA to an AA+, Fitch Ratings upgraded the County's bond rating from AA to AA+, and Moody's affirmed the County's Aa2 bond rating and upgraded our outlook from stable to positive.

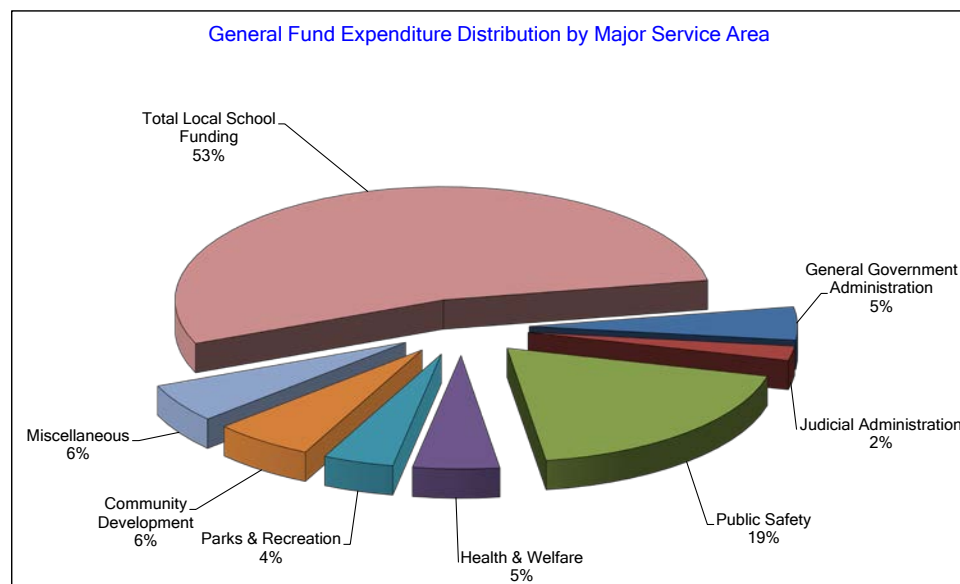
ALL FUNDS

The total FY2014 expenditure plan for all County funds is \$472.9 million. This is a decrease of \$38.0M (7.4%) when compared to the FY2013 budgets. The FY2013 budget included one-time capital expenditures in the Utilities fund and Transportation fund. The decrease is due to the absence of these non-recurring expenditures in the following year.

	FY2013	FY2014	Change
General Fund (not including local School funding)	114,237,428	118,562,014	4,324,586
Transportation Fund	9,308,256	5,850,000	(3,458,256)
Asset Forfeiture Fund	300,000	300,000	-
Tourism Fund	879,759	800,000	(79,759)
Hidden Lake Special Revenue Fund	105,449	92,622	(12,827)
Garrisonville Road Service District	1,870,000	216,000	(1,654,000)
General Capital Project Fund	530,390	1,732,563	1,202,173
Utilities Fund	86,867,441	42,304,279	(44,563,162)
School Operating & Grants Funds	258,604,504	262,972,083	4,367,579
School Debt Service	26,203,740	24,729,510	(1,474,230)
School Construction Fund	245,618	2,332,000	2,086,382
School Nutrition Service Fund	11,776,004	13,040,603	1,264,599
Total	510,928,589	472,931,674	(37,996,915)

GENERAL FUND

The FY2014 General Fund Budget totals \$255.0 million, \$7.7 million higher than last year, with increased funding for the Board's priorities for the community.



UTILITIES FUND

The Utilities Fund budget totals \$42.3 million. Included in this total are operating and maintenance (O&M) expenses related to the two water treatment facilities, two wastewater treatment facilities, the water distribution system, and the wastewater collection system. In addition, the budget includes debt service and capital projects including the new Rocky Pen Run dam, reservoir, water treatment facility, and other water infrastructure projects required to take advantage of the new water source when it is placed in service in 2014. On the wastewater side, nutrient reduction upgrades were recently completed at the Little Falls Run Wastewater Treatment Facility (WWTF) and the Aquia WWTF. These upgrades ensure that both wastewater treatment facilities remain in compliance with new regulations intended to assist in improving the water quality in the Chesapeake Bay and its tributaries. Other wastewater projects include the replacement of several major sewer interceptors because of age and deteriorating condition. In addition, the capital budget includes funding for maintenance and repair of water and wastewater infrastructure at levels that will provide for continued sustainability of both systems.

The Utilities system is self-supporting. Rates and fees are set to ensure that all the costs of operations are fully recovered and the future of the enterprise is secure. The FY2014 budget includes a proposed 9.5% user fee revenue increase. Reserves equal to at least 150 days of O&M expenses are maintained to offset any revenue shortfalls and/or unanticipated O&M expenses. In addition, a 10-year financial model is maintained and is presented to the Board annually as part of the budget process. The model, as well as longer-term projections (up to 20 years out), are used to determine both short-term and long-term funding needs to maintain the

sustainability of the water and wastewater systems, meet all regulatory requirements, minimize the need for large rate increases, and work toward strengthening the department's fiscal position.

COMPENSATION AND STAFFING

The FY2014 budget includes a 1% across the board increase for County employees on July 1, 2013. It continues the pay for performance program with a 2% average increase, effective April 1, 2014. The pay for performance will be funded with savings achieved with implementation of the final phase of Contribution Strategy for Employee Health Care. Beginning in April 2014, employees will pay a larger portion of their health insurance costs, with the savings shifted to salaries.

Key Care 15		Key Care 30	
Employee Only	Dependent Coverage	Employee Only	Dependent Coverage
15%	20%	5%	10%

County employees continue to provide efficient service to the community. In fact, non-public safety staffing levels are the same as they were in 2004. Stafford continues to be the most efficient local government among our comparatives, with the lowest cost per capita for general government services.

DEBT AND CAPITAL PLANNING

This budget fully funds the School and County debt service obligations. The Adopted FY2014 - FY2023 Capital Improvements Program (CIP) includes projects for General Government, Schools, Transportation, and Utilities. The CIP outlines projects based on the County's ability to afford debt service and operating costs. It includes projections of operating revenues, savings, and expenditures associated with the projects.

In recognition that many financial decisions have more than a one-year impact, the budget includes a Five-Year Operating Model to assist with long-term planning. This also provides a link between the CIP and the operating budget. Consistent with direction from the Board, the FY2015 budget has been balanced to projected revenues.

Additionally, the FY2014 budget includes \$1.2M for cash capital and \$1.4M for public safety vehicles. Paying for infrastructure projects with cash reduces the County's reliance on debt.

THE ECONOMY

The budget is not developed in a vacuum. Paramount to the underlying financial assumptions is the state of the economy. We continue to see signs of improvement in the local economy, particularly in personal property, sales tax and meals tax. Recent development activity has been strong. However, we are still dealing with what is perhaps the most challenging economy in a generation. Federal sequestration has begun and its effect on state and local revenues is still unfolding. However, we are confident that the County's practice of conservative budget

estimates and fully funded reserves will give us the flexibility to deal with the impact of these federal cutbacks and other changing economic conditions.

GFOA AWARD

Each year, the Government Finance Officers' Association (GFOA) of the United States and Canada recognizes budgets that meet certain standards. To achieve this award, a government must publish a budget document that meets program criteria as a policy document, as an operations guide, as a communications medium, and as a financial plan. Fitch Ratings Services lists the receipt of financial reporting and budgeting awards among best practices, which are influential in ratings assignment.

Stafford County has received 24 consecutive awards from the GFOA, and we are confident that this budget document continues to conform to program requirements.

SUMMARY

This budget reflects how we are building a great community in Stafford County by being a responsible and accountable government that is making Stafford a great place to live, work and raise a family. It funds critical areas and continues to reduce the tax burden on citizens. We continue to look for new and improved ways to enhance our services.

I would like to thank all staff and Constitutional Officers for their fine work in the development of the budget. I would especially like to express my appreciation to the Finance and Budget department for their assistance.

Sincerely,

Anthony J. Romanello, ICMA-CM

County Administrator



Progress on Priorities: Adopted FY14 Budget

Responsible & Accountable Government	Key Facts	<ul style="list-style-type: none"> Residential real estate taxes down 14% from FY08-FY14 (inflation-adjusted) Stafford maintains lowest cost <i>per capita</i> compared to our six peer localities Reserves fully funded to ensure vigilance in this uncertain economy 31 capital projects underway, more than at any other time in our history Non-public safety staffing same as 2004
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Budget Change Summary	County	\$4.3M	<ul style="list-style-type: none"> Numerous savings and innovations Zeroes three taxes; prioritizes funds to the classroom Increases include: operating costs for new parks, debt service, SAFER grant expiration, FY13 salary increases for full year, and health insurance
	Schools	\$3.4M	<ul style="list-style-type: none"> Salary increases for all school employees and increases for capital costs and debt service.
	Total	\$7.7M	<ul style="list-style-type: none"> 3.1% increase over FY13

Board Priority	Budget Initiatives
Reducing the Tax Burden/Fiscal Responsibility	<ul style="list-style-type: none"> <u>Bond rating upgrade strategy implemented:</u> <ul style="list-style-type: none"> Reduced CIP borrowing by 2% Cash capital increasing to 3% of general fund budget by 2018 <u>Tax Burden Reduced:</u> <ul style="list-style-type: none"> Elimination of: (1) boat tax (2) machinery and tools tax (3) common carrier tax
Public Safety	<ul style="list-style-type: none"> Funds 9 previously grant-funded positions: 7 firefighters, 1 school resource officer, 1 detective Funds Computer Aided Dispatch (CAD), public safety apparatus, and self-contained breathing apparatus
Education	<ul style="list-style-type: none"> State/local funding increase is sufficient to fund 2.5% step increase for all school employees on July 1, 2013; 2% increase for all school employees on January 1, 2014; and funds to cover second year of VRS 5/5 (School Board opted to provide 1% raise July 1, 2013 in lieu of 2% in January)
Infrastructure	<ul style="list-style-type: none"> Implements capital program for roads, parks, schools, and general government projects Fully leverages \$10M annually in state revenue sharing for roads Adds funds for land acquisition for economic development
Economic Development	<ul style="list-style-type: none"> Stafford Opportunity Fund fully funded Ten-Point Plan, Retail Strategy, Wayfinding signs, data center pursuit, permitting technology upgrades all in progress
Service Excellence	<ul style="list-style-type: none"> Final phase of 80/20 health insurance strategy implemented April 2014 1% salary increase for all employees July 1, 2013; 2% pay for performance increase April 2014 (health insurance cost shift covers cost) 4 new FT positions to meet service demands (first new non-public safety positions in six years) <ul style="list-style-type: none"> CAD manager in Sheriff's office (conversion from part-time) 2 parks maintenance workers funded at mid-year (for new parks) Social Services position for technology upgrade transition (56% state funded)





STAFFORD COUNTY AT A GLANCE

Area Demographics

Formed as an Independent County	September 27, 1664
Area	277 sq. miles/177,280 acres
Resident Population	137,903 (July 1, 2013)
Form of Government	Traditional - Board of Supervisors elected by district who appoint a County Administrator



Legislative Districts

Registered Voters	80,000
Falmouth	Susan B. Stimpson, Chairman
George Washington	Robert M. "Bob" Thomas, V-Chairman
Griffis-Widewater	Jack R. Cavalier
Aquia	Paul V. Milde, III
Garrisonville	Ty A. Schieber
Hartwood	Gary Snellings
Rock Hill	Cord A. Sterling

Bond Ratings

Fitch	AA+
Moody's	Aa2
S & P	AA+

Tax Profile

Real Property Tax Rate	1.07
Garrisonville Road	0.088
Warrenton Road Special Service District	0.000
Hidden Lake Special Service	0.451
Personal Property Tax Rates:	
• Motor Vehicles for the Disabled	0.10
• Boats, Watercraft, Recreational Vehicles, Camping Trailers, Business Property (not including vehicles)	0.001
• Merchant's Capital	5.49
• Machinery and Tools, and Motor Carrier Transportation	0.50
• Disabled Veteran, Volunteer Fire and Rescue, Aircraft	0.001
• All other Personal Property	6.89

Personal Property effective rate is based on assessed value, established at 40% of the estimated fair market value. The effective tax rate would be \$2.76 per \$100 of estimated fair market value for vehicles.

Assessed Taxable Value of Real Property	\$13 billion
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Employment/Business/Economic Profile

Top Employers

- Federal Jobs (FBI and Department of Defense)
- Stafford County Schools
- Stafford County Government
- McLane Mid Atlantic
- Stafford Hospital Center
- VDOT
- BAE

Quantico Marine Corps Base

- Base extends over portions of 3 localities, including 32,753 acres in Stafford County
- More than 30 permanent business tenants on Marine Corps Base including:
 - FBI Academy
 - Marine Corps University
 - Marine Corps Systems Command
 - Marine Corps Helicopter Squadron
- More than 20,000 military and civilian employees on Base
- Recent construction of \$300 million, 700,000 SF Military Investigative HQ Facility that houses new BRAC employees, including those who work for Counterintelligence Field Activity, Naval Criminal Investigative Services, Air Force Office of Special Investigations, Defense Security Service, and Army Criminal Investigation Command

FBI

- FBI continues to be a major contributor to the regional economy. In the past several years they have leased an additional 25,000 sf in Stafford and are located in 7 different locations within the community

Accessibility

- 25 miles South of Washington Capital Beltway
- 50 miles north of Richmond, VA
- Within 1 day drive of 1/2 of the nation's population
- Located along I-95 with 4 interstate interchanges
- Major airports of Dulles, Reagan National, Baltimore and Richmond are as close as 45 minutes away and home to Stafford Regional Airport
- East Coast's primary North-South rail line bisects Stafford
- Virginia Railway Express (VRE) provides commuter service to Washington DC



Key Phone Numbers

Commissioner of the Revenue	658-4132
County Administrator's Office	658-8605
Department of Motor Vehicles	1-804-497-7100
Health Department	659-3101
Landfill - Administrative Office	658-4590
Landfill - Eskimo Hill Road	658-4592/7119
Landfill - Belman Road Recycling Ctr.	374-5086
Parks, Recreation and Community Facilities	658-4871
Planning	658-8668
Public Works	658-8650
Registrar	658-4000
Treasurer	658-8700
Utilities - Billing	658-8616
Utilities - Emergency	658-8695
Utilities - Emergency (After Hours)	658-4857



STAFFORD COUNTY AT A GLANCE

Board of Supervisor's Priorities

Fiscal Responsibility
and
Reducing the Tax Burden

Education
Public Safety
Infrastructure
Economic Development
Service Excellence

County Budget

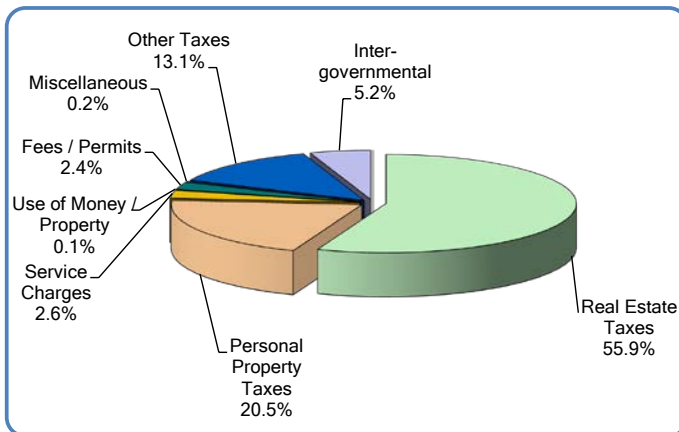
Total General Fund Budget (includes schools)
\$255,015,445

County Budgeted Positions
(includes public safety)
full-time - 824
part-time - 166

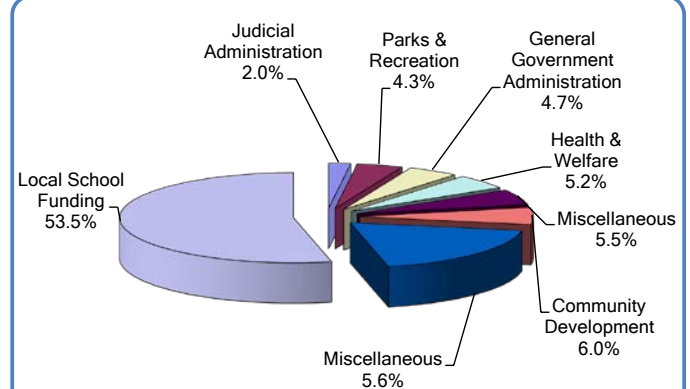
Local School Transfer (includes debt service)
\$136,453,431

School Positions - 3,737
School Enrollment (ADM) - 27,229

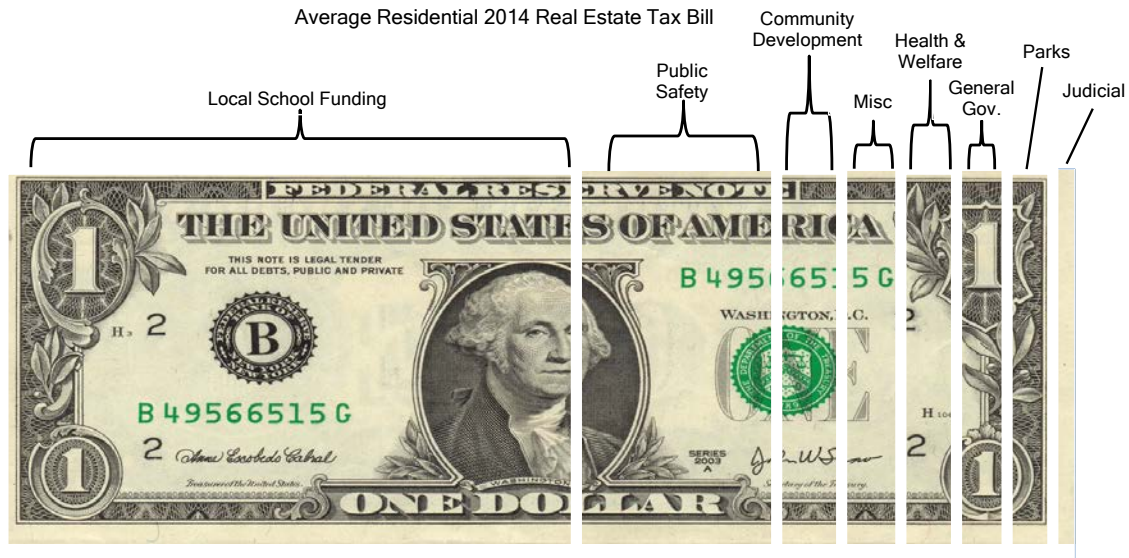
General Fund Revenues



General Fund Expenditures



Average Residential 2014 Real Estate Tax Bill

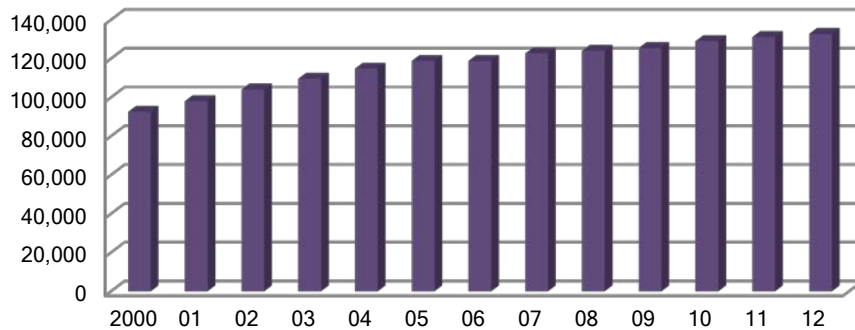




STAFFORD COUNTY MARKET FACTS

From 2001 to 2011, Stafford County averaged 4.0% annualized job growth, the 2nd highest growth rate among the 134 counties and independent cities in Virginia. Stafford experienced a 44% increase in population from 2000 – 2012.

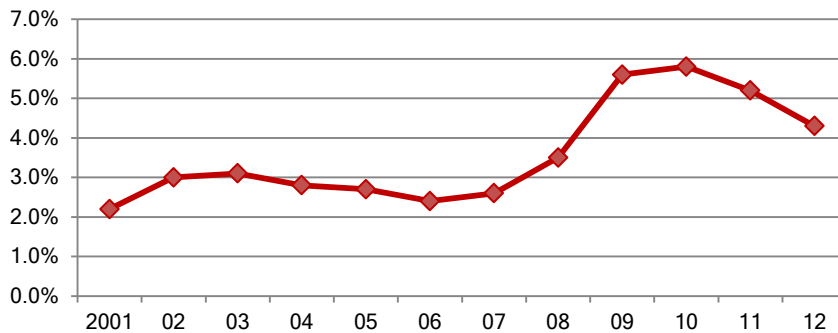
Population Growth



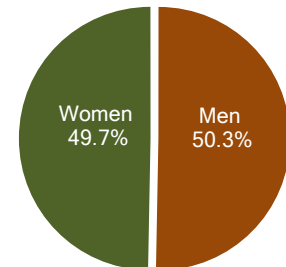
Number of
Households
Increased
38.4%



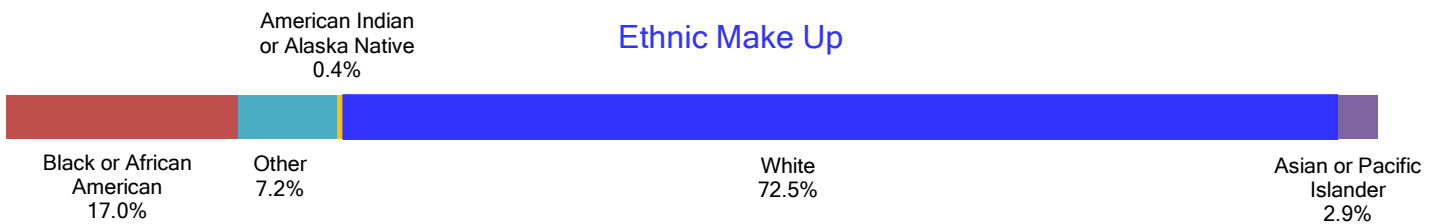
Unemployment Rate



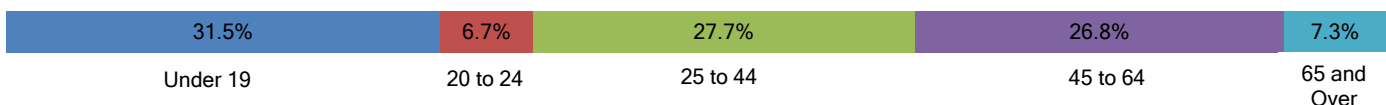
Population by Gender



Ethnic Make Up



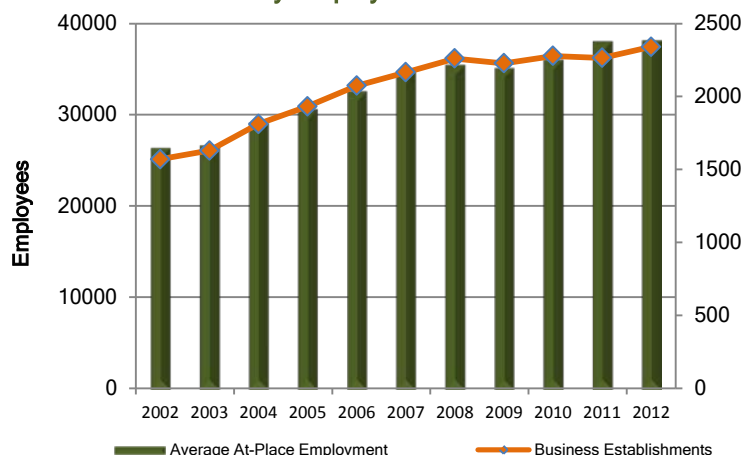
Population by Age



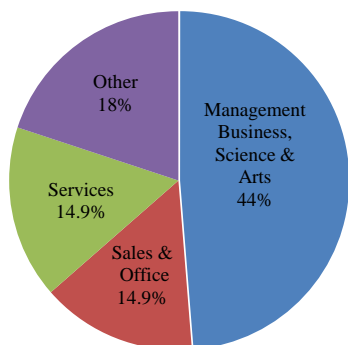


STAFFORD COUNTY MARKET FACTS

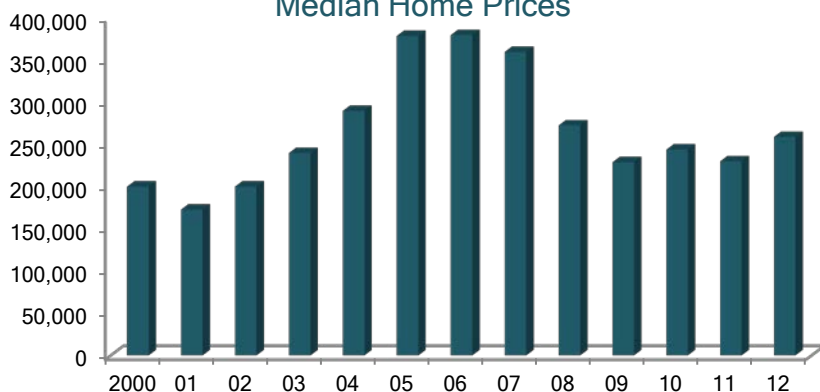
Stafford County Employment and Business Growth



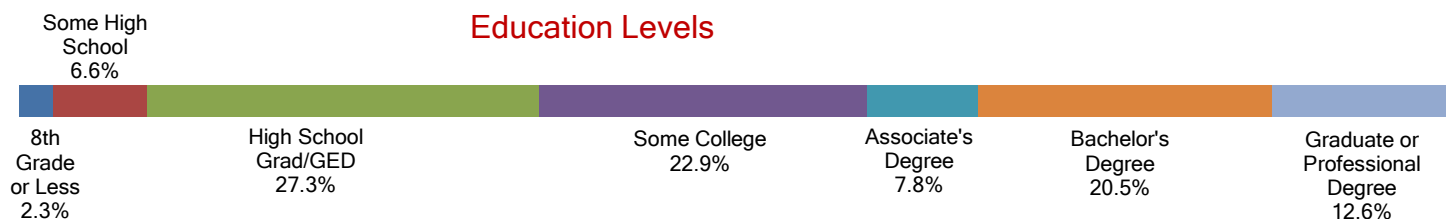
Most Common Occupations



Median Home Prices



Education Levels



SCHOOL STATISTICS FY2013

Enrollment
26,928

Number of Schools
30

Number of Staff
3,711

FY2013 Budget
273.6 M

Per-Pupil Expenditure
9,272

Average SAT
1494

MEDIAN HOUSEHOLD INCOME

2011 **\$93,557**

HIGHER EDUCATION

- University of Mary Washington
- Germanna Community College
- Strayer University
- Career Training Solutions
- Stafford Technology Research Center
- Marine Corps University
- George Mason University
- University of Maryland University College

TOP EMPLOYERS 2011

- Stafford County School Board
- GEICO, Government Employees Insurance
- FBI, Federal Bureau of Investigation
- Stafford County Government
- U.S. Department of Defense
- Stafford Hospital
- McLane Mid Atlantic
- Intuit

Resources/Sources

- Stafford County Economic Development
<http://www.gostaffordva.com>
- U.S. Census Bureau American Community Survey 2007 - 2011
- Virginia Employment Commission:
- Stafford County Planning
- MRIS/ Real Estate Business Intelligence, LLC
- Stafford County Schools FY2013 Adopted Budget



FUND STRUCTURE

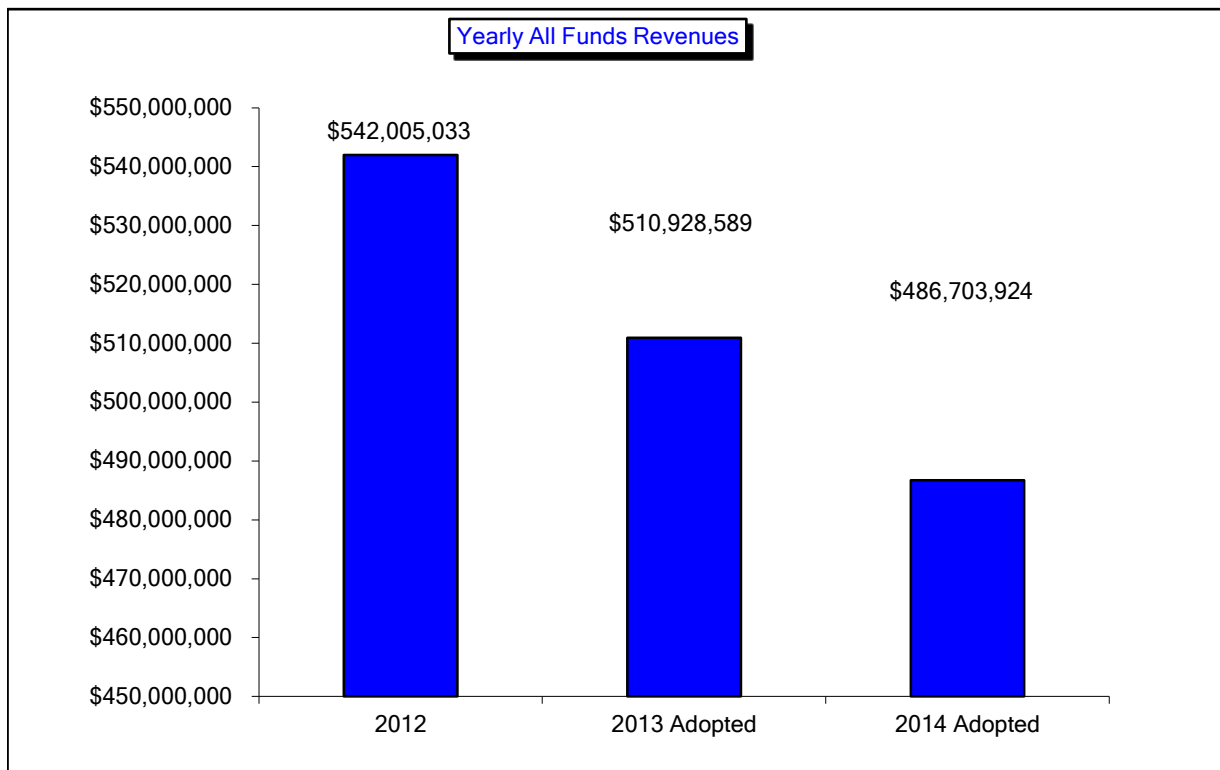
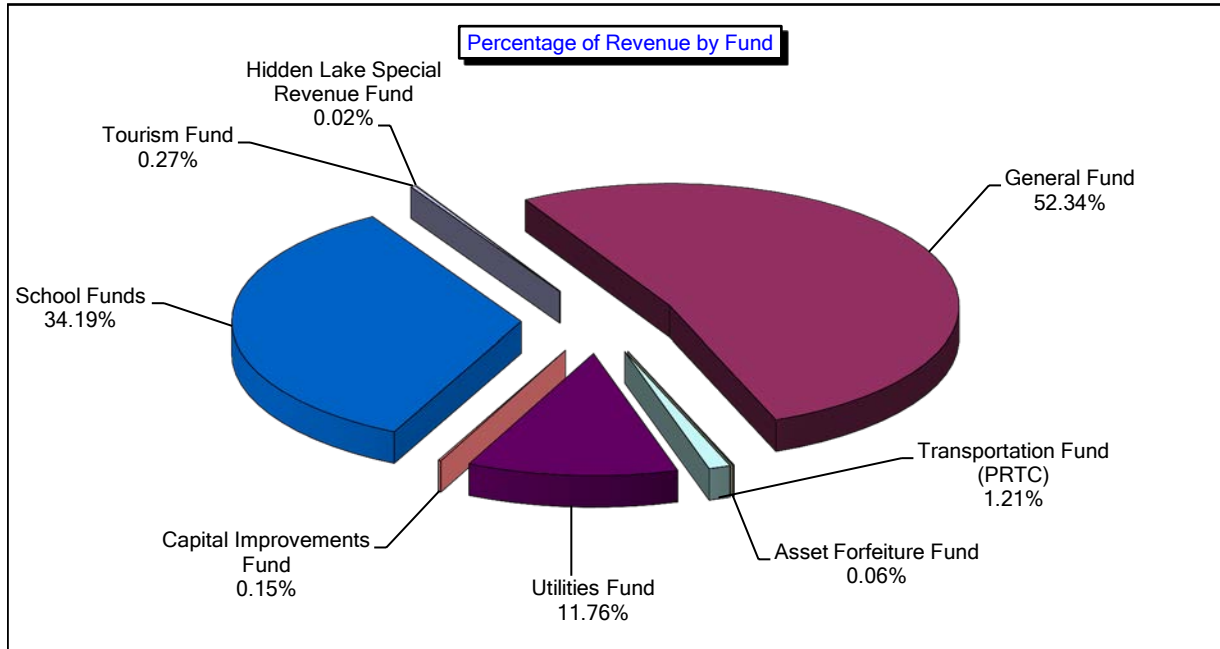
Name & Type	Description
Asset Forfeiture Fund Non-major Governmental - Special Revenue Fund	Accounts for the revenues and expenditures associated with the County's drug enforcement activities and is used by the Commonwealth's Attorney and Sheriff Department to purchase drug enforcement supplies and equipment.
Fleet Services Fund Proprietary - Internal Service Fund	This fund accounts for accounts for the revenues and expenses associated with providing vehicle maintenance services to departments and agencies of Stafford County Public Schools and the County on a cost reimbursement basis.
Capital Improvements Fund Major Governmental - Capital Project Fund	This fund is used to account for financial resources to be used for the acquisition and construction of major capital facilities and equipment.
General Fund Major Governmental - General Operating Fund	This fund is the primary operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund.
Hidden Lake Dam Non-major Governmental - Special Revenue Fund	Accounts for ad valorem tax receipts from property owners in the Hidden Lake subdivision to pay debt service for replacement of the dam.
School Construction Fund Major Governmental - Component Unit	This fund is used to account for financial resources to be used in the acquisition, construction and renovation of school sites and buildings and other major capital facilities.
School Grants Fund (Operating) Component Unit Non-major Governmental - Special Revenue Fund	This fund accounts for the school operating fund grant revenues restricted/committed for specific purposes from outside sources.
School Health Services Fund Component Unit Proprietary - Internal Service Fund	Accounts for the revenues and expenses associated with the provision of health-related benefits to employees of Stafford County Public Schools under a comprehensive health benefits self-insurance program.
School Nutrition Services Fund Component Unit Non-major Governmental - Special Revenue Fund	This fund accounts for the revenues and expenditures associated with the school cafeterias for Stafford County Public Schools.
School Operating Component Unit Major Governmental	The School Operating Fund is Stafford County Public Schools primary fund for financial transactions. It is used to account for financial resources except those required to be accounted for in another fund. Basically, the operating fund accounts for the operations of the County's public school system.
School Workers' Compensation Fund Component Unit Proprietary - Internal Service Fund	Accounts for the revenues and expense associated with the administration of the worker's compensation insurance program for employees of Stafford County Public Schools under a self-insurance program.
Tourism Fund Non-major Governmental - Special Revenue Fund	Accounts for the 5% occupancy tax revenues and expenditures associated with promoting tourist venues in the County.
Transportation Fund Major Governmental - Special Revenue Fund	Accounts for the receipt and disbursement of the regional two percent motor fuels tax and developer contributions to be used for a variety of County transportation projects.
Utilities Fund Proprietary - Enterprise Fund	The Water and Sewer Fund is the only Enterprise Fund. This fund is used to account for water and wastewater operations and is financed and operated in a manner similar to private business enterprises.
Road Impact Fee-West Fund Non-major Governmental - Special Revenue Fund	Accounts for impact fee receipts from new development in a designated service area in the western portion of the County. Disbursements from this fund are for road improvements attributable to the new development.
Road Impact Fee South East Fund Non-major Governmental - Special Revenue Fund	Accounts for impact fee receipts from new development in a designated service area in the southeastern portion of the County. Disbursements from this fund are for road improvements attributable to the new development.
Garrisonville Road Service District Fund Non-major Governmental - Special Revenue Fund	The Garrisonville Road Service District was established by Ordinance O07-55 in July, 2007, to fund road improvements within the District, primarily to Garrisonville Road, and any other transportation enhancements within the District. This fund accounts for ad valorem tax receipts from property owners in the district.
Warrenton Road Service District Fund Non-major Governmental - Special Revenue Fund	The Warrenton Road Service District was established by Ordinance O07-56 in July, 2007, to fund road improvements within the District, primarily to Warrenton Road, and any other transportation enhancements within the District. This fund accounts for ad valorem tax receipts from property owners in the District.

Note:

Fiduciary Funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governmental units and other funds. The agency funds are purely custodial (assets equal liabilities) and thus do not involve measurement of results of operations. The County does not adopt a budget for these funds.



ALL FUNDS REVENUE GRAPHS





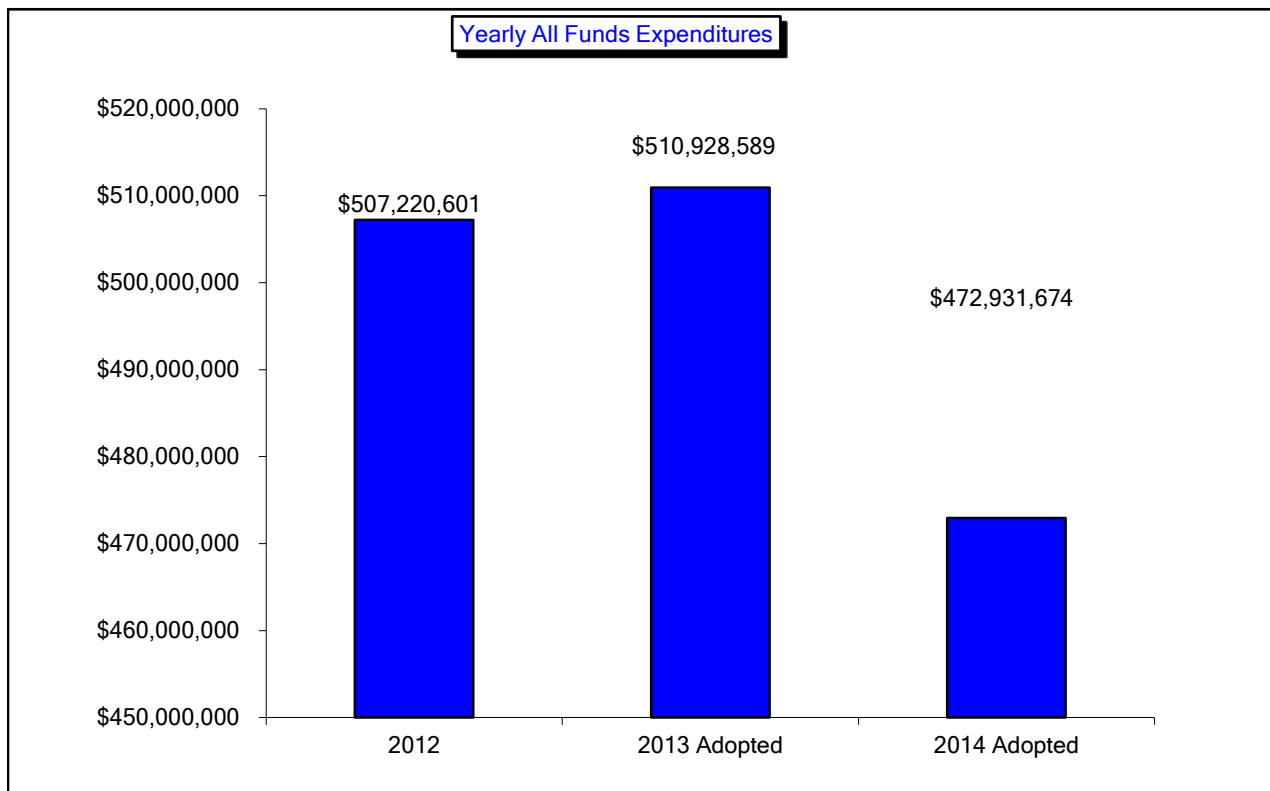
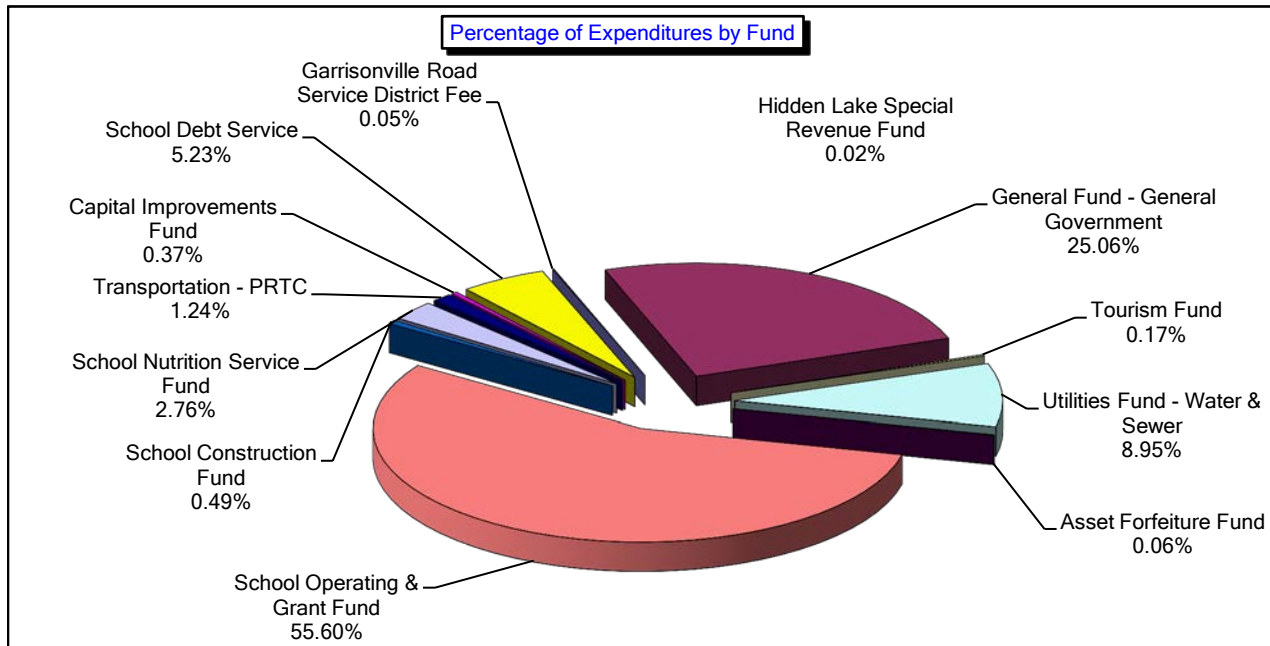
ALL FUNDS SCHEDULE REVENUE

The all Funds Revenue Schedule represents all County Budgets with the exception of the Fleet Services Fund, School Workers Compensation Fund and School Health Benefits Fund. The Fleet Services Fund, School Workers Compensation Fund and School Health Benefits Fund are Internal Service Funds.

Revenue Plan	FY2012 Actual	FY2013 Adopted Budget	FY2014 Adopted	Changes '13 to '14	
General Fund					
Property Taxes	\$187,168,411	\$187,159,504	\$192,780,900	\$5,621,396	3.0%
Other Local Taxes	32,901,513	32,692,192	33,482,300	790,108	2.4%
State & Federal	15,919,017	13,691,157	14,651,445	960,288	7.0%
Other Revenue	13,043,565	12,344,885	12,696,596	351,711	2.8%
Prior Year Fund Balance	0	500,000	500,000	0	100.0%
Use of Money & Property	298,034	364,204	364,204	0	0.0%
Total	\$249,330,540	\$246,751,942	\$254,475,445	\$7,723,503	3.1%
Transportation Fund (PRTC)					
2% Fuels Tax	\$5,345,841	\$5,240,779	\$5,173,000	(\$67,779)	-1.3%
State Recordation Road/Schools	707,061	715,000	715,000	0	0.0%
State & Federal	1,717,195	0	0	0	0.0%
Prior Year Fund Balance	0	3,389,977	0	(3,389,977)	-100.0%
Miscellaneous	24,691	2,500	2,000	(500)	-20.0%
Total	\$7,794,788	\$9,348,256	\$5,890,000	(\$3,458,256)	-37.0%
Asset Forfeiture Fund					
Drug Seizure	\$187,765	\$300,000	\$300,000	\$0	0.0%
Total	\$187,765	\$300,000	\$300,000	\$0	0.0%
Tourism Fund					
3% Transit Occupancy Tax	\$771,219	\$763,125	\$780,000	\$16,875	2.2%
2% Transit Occupancy Tax	515,517	511,634	520,000	8,366	1.6%
Other Revenue	37,484	5,000	0	(5,000)	-100.0%
Prior Year Fund Balance	0	100,000	0	(100,000)	0.0%
Total	\$1,324,220	\$1,379,759	\$1,300,000	(\$79,759)	-5.8%
Hidden Lake Special Revenue Fund					
Total	\$112,178	\$105,449	\$105,449	\$0	0.0%
Road Impact Fee - West Fund					
Total	\$233,503	\$0	\$0	\$0	0.0%
Road Impact Fee - South East Fund					
Total	\$42,745	\$0	\$0	\$0	0.0%
Garrisonville Road Service District Fee					
Total	\$533,987	\$1,870,000	\$533,500	(\$1,336,500)	100.0%
Warrenton Road Service District Fee					
Total	\$338,783	\$0	\$0	\$0	100.0%
Capital Improvements Fund					
Total	\$5,568,059	\$530,390	\$732,563	\$202,173	38.1%
Utilities Fund					
Water & Sewer Fees	\$22,664,873	\$25,143,000	\$27,061,000	\$1,918,000	7.6%
Prior Year Fund Balance	0	19,459,441	0	(19,459,441)	-100.0%
Availability/ Pro Rata Fees	6,988,859	8,307,000	8,700,000	393,000	4.7%
Other Charges and Fees	1,530,178	1,399,000	1,212,000	(187,000)	-13.4%
Grant/Donated Assets	1,037,356	67,000	0	(67,000)	-100.0%
Revenue Bond Proceeds	52,348,794	32,265,000	20,000,000	(12,265,000)	-38.0%
Use of Money/Property	436,545	227,000	185,000	(42,000)	-18.5%
Total	\$85,006,605	\$86,867,441	\$57,158,000	(\$29,709,441)	-34.2%
School Funds					
State and Federal	\$143,418,058	\$148,518,853	\$153,813,396	\$5,294,543	3.6%
Use of Money/Property	26,157	245,618	235,000	(10,618)	100.0%
Bond Proceeds	24,581,047	0	0	0	0.0%
Prior Year Fund Balance	13,965,038	2,298,046	0	(2,298,046)	100.0%
User Fees	7,189,960	7,600,556	7,025,542	(575,014)	-7.6%
Other Revenue	2,351,600	5,112,279	5,135,029	22,750	0.4%
Total	\$191,531,860	\$163,775,352	\$166,208,967	\$2,433,615	1.5%
Total Revenues - All Funds	\$542,005,033	\$510,928,589	\$486,703,924	(\$24,224,665)	-4.7%



ALL FUNDS EXPENDITURE GRAPHS





ALL FUNDS SCHEDULE EXPENDITURES

The all Funds Expenditure Schedule represents all County Budgets with the exception of the Fleet Services Fund, School Workers Compensation Fund and School Health Benefits Fund. The Fleet Services Fund, School Workers Compensation Fund and School Health Benefits Funds are Internal Service Funds. All Funds listed below require appropriation and the Internal Services Funds also require appropriation. Appropriation is legal authorization to expend.

		FY2014			
Expenditure Plan		FY2012 Actual	FY2013 Adopted Budget	Adopted	Changes '13 to '14
General Fund - General Government					
Personnel		\$56,420,920	\$59,780,456	\$61,266,134	\$1,485,678 2.5%
Operating		38,594,892	39,912,120	40,320,896	408,776 1.0%
Capital		7,370,419	4,565,334	5,855,194	1,289,860 28.3%
Debt Service		14,065,413	9,979,518	11,119,790	1,140,272 11.4%
Total		\$116,451,644	\$114,237,428	\$118,562,014	\$4,324,586 3.8%
Transportation - PRTC					
Operating		4,180,811	2,849,256	3,246,665	397,409 13.9%
Capital		2,101,340	6,459,000	2,603,335	(3,855,665) -59.7%
Total		\$6,282,151	\$9,308,256	\$5,850,000	(\$3,458,256) -37.2%
Asset Forfeiture Fund					
Operating		\$145,549	\$300,000	\$300,000	\$0 0.0%
Capital		7,511	0	0	0 0.0%
Total		\$153,060	\$300,000	\$300,000	\$0 0.0%
Tourism Fund					
Operating		\$487,440	\$644,194	\$566,630	(\$77,564) -12.0%
Personnel		160,635	188,445	192,250	3,805 2.0%
Tourism Programs		43,120	47,120	41,120	(6,000) -12.7%
Capital		0	0	0	0 0.0%
Total		\$691,195	\$879,759	\$800,000	(\$79,759) -9.1%
Hidden Lake Special Revenue Fund					
Personnel		\$8,865	\$7,387	\$7,060	(\$327) -4.4%
Operating		20,768	35,000	22,500	(12,500) -35.7%
Debt Service		64,729	63,062	63,062	0 0.0%
Total		\$94,362	\$105,449	\$92,622	(\$12,827) -12.2%
Road Impact Fee - West Fund					
Total (Capital)		\$175,833	\$0	\$0	\$0 0.0%
Road Impact Fee - South East Fund					
Total (Capital)		\$0	\$0	\$0	\$0 0.0%
Garrisonville Road Service District Fee					
Debt Service		\$0	\$0	\$216,000	\$216,000 100.0%
Capital		61,521	1,870,000	0	(1,870,000) -100.0%
Total		\$61,521	\$1,870,000	\$216,000	(\$1,654,000) 100.0%
Warrenton Road Service District Fee					
Total (Capital)		\$0	\$0	\$0	\$0 100.0%
Capital Improvements Fund					
Personnel		\$111,158	\$517,790	\$719,230	\$201,440 38.9%
Operating		526,092	12,600	13,333	733 100.0%
Capital		30,773,944	0	1,000,000	1,000,000 0.0%
Total		\$31,411,194	\$530,390	\$1,732,563	\$1,202,173 226.7%
Utilities Fund - Water & Sewer					
Operating		\$11,566,270	\$16,765,590	\$16,083,152	(\$682,438) -4.1%
Capital		18,469,815	53,845,000	8,213,000	(45,632,000) -84.7%
Personnel		10,573,176	11,132,851	11,452,127	319,276 2.9%
Debt Service		5,812,568	5,124,000	6,556,000	1,432,000 27.9%
Total		\$46,421,829	\$86,867,441	\$42,304,279	(\$44,563,162) -51.3%
School Operating & Grant Fund					
Personnel		\$206,857,178	\$219,686,365	\$224,026,565	\$4,340,200 2.0%
Operating / Capital		40,403,206	38,456,230	38,483,609	27,379 0.1%
Debt Service		461,910	461,909	461,909	0 0.0%
Total		\$247,722,294	\$258,604,504	\$262,972,083	\$4,367,579 1.7%
School Debt Service					
Total		\$28,428,908	\$26,203,740	\$24,729,510	(\$1,474,230) -5.6%
School Construction Fund					
Personnel		\$0	\$242,573	\$235,000	(\$7,573) -3.1%
Operating / Capital		17,535,080	3,045	2,097,000	2,093,955 68767.0%
Total		\$17,535,080	\$245,618	\$2,332,000	\$2,086,382 849.4%
School Nutrition Service Fund					
Personnel		\$5,486,715	\$5,811,760	\$6,087,818	\$276,058 4.7%
Operating		6,187,194	5,740,244	6,653,785	913,541 15.9%
Capital		117,621	224,000	299,000	75,000 33.5%
Total		\$11,791,530	\$11,776,004	\$13,040,603	\$1,264,599 10.7%
Total Expenditures - All Funds		\$507,220,601	\$510,928,589	\$472,931,674	(\$37,996,915) -7.4%

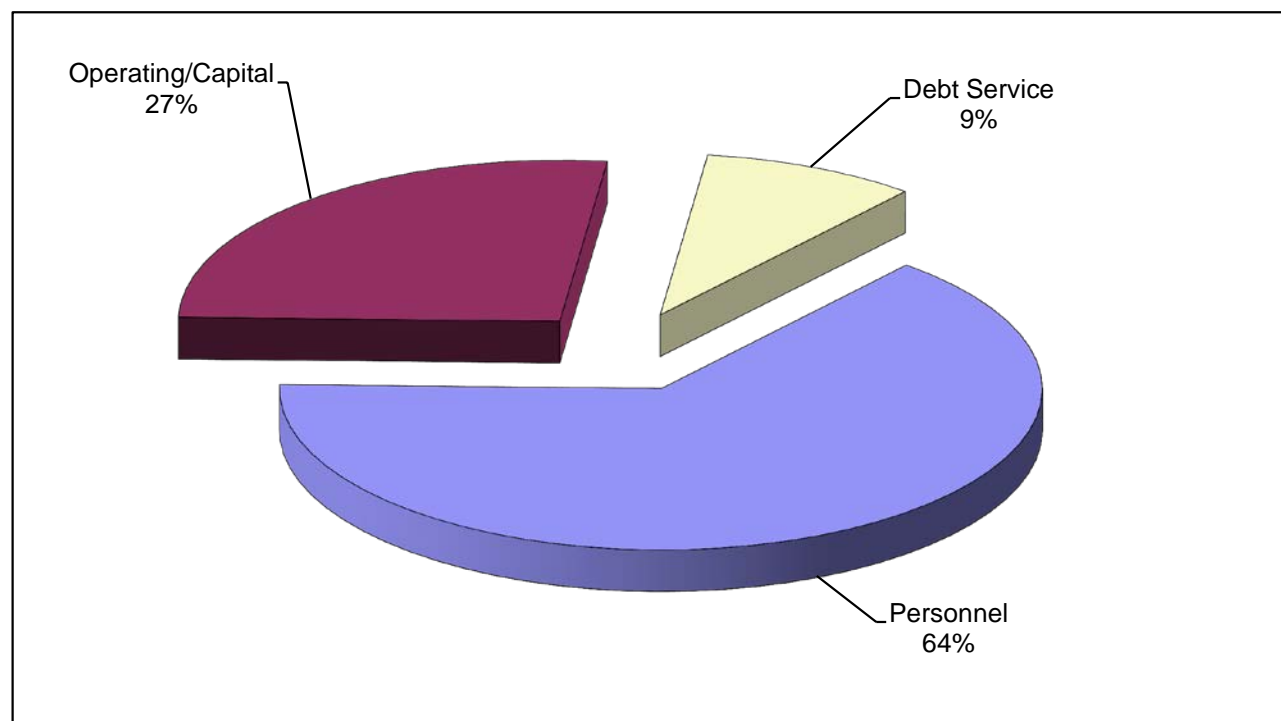




SUMMARY OF ALL FUNDS BY MAJOR EXPENSE

Below is a summary of the All Funds Schedule of Expenditures. This Schedule combines the major expense classifications for all the fund types. It is shown here that the County is primarily a service organization with most costs in Personnel. These services include, education, Public Safety, Health and Welfare, Parks and Recreation and other Community Services.

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Personnel	\$279,618,647	\$297,367,627	\$303,986,184	\$6,618,557	2.23%
Operating/Capital	178,768,426	171,728,733	125,799,219	(45,929,514)	-26.75%
Debt Service	48,833,528	41,832,229	43,146,271	1,314,042	3.14%
Total Expenditures	\$507,220,601	\$510,928,589	\$472,931,674	(\$37,996,915)	-7.44%





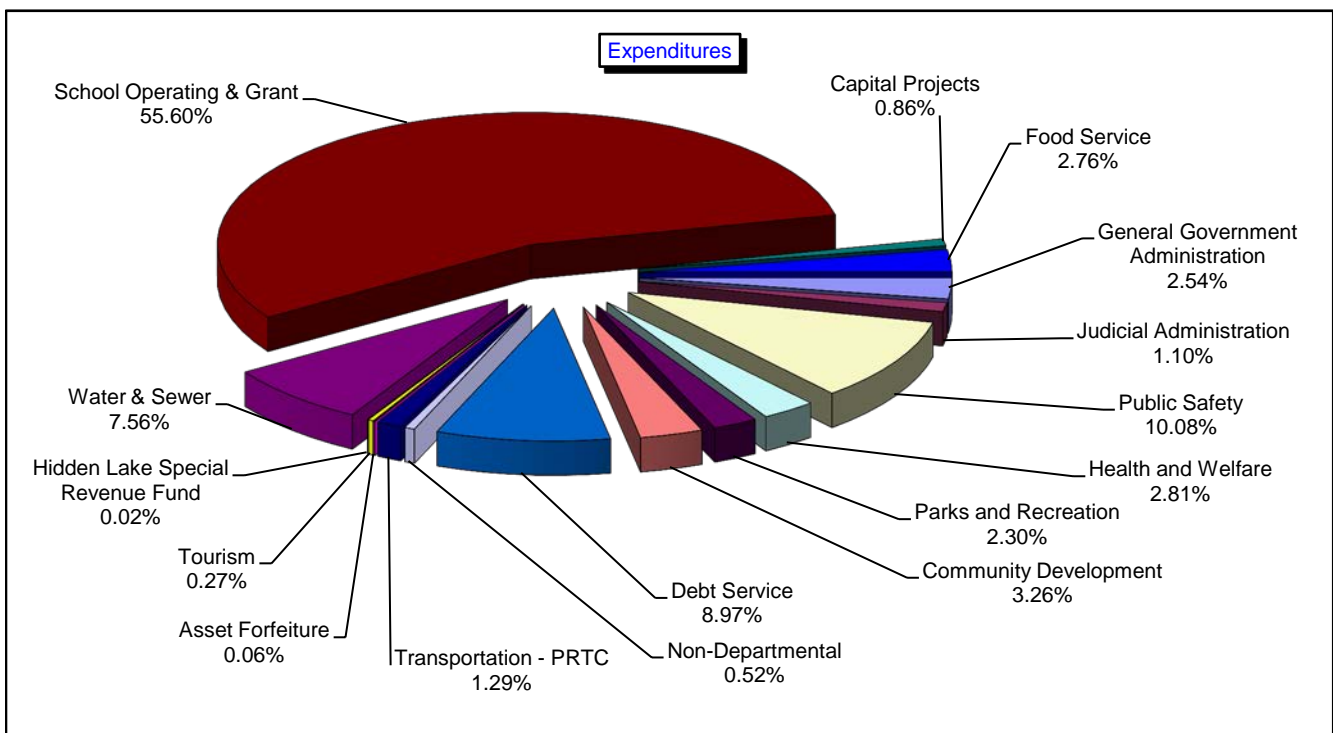
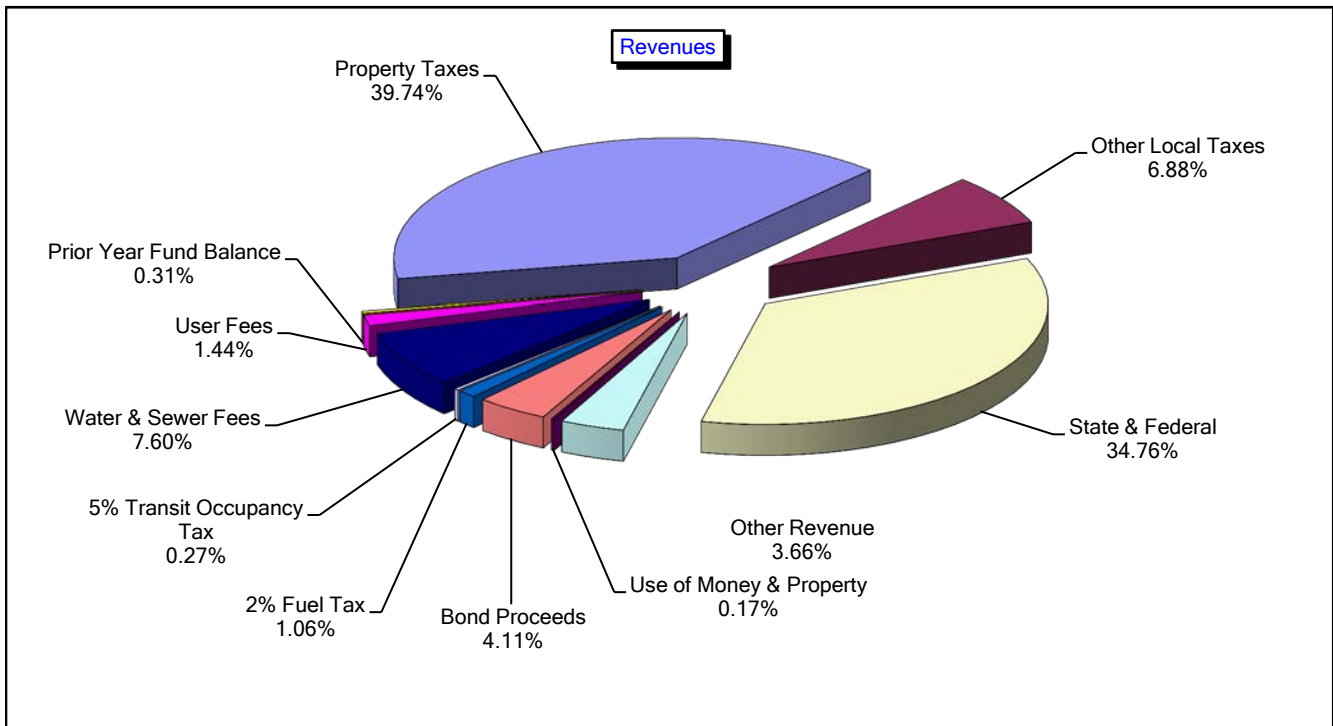
FY2014 ADOPTED BUDGET ALL FUND TYPES

	Governmental Funds				Proprietary Funds	Total 2014 Adopted Budget
	General Fund	Capital Project Fund	Special Revenue Fund	Component Unit (School Funds)	Enterprise Fund	
Revenues						
Property Taxes	\$192,780,900		\$638,900			\$193,419,800
Other Local Taxes	33,482,300					33,482,300
State & Federal	14,651,445		715,000	153,813,396		169,179,841
Other Revenue	12,696,596			5,135,029		17,831,625
Use of Money & Property	364,204	20,000	2,049	235,000	185,000	806,253
Bond Proceeds					20,000,000	20,000,000
2% Fuel Tax			5,173,000			5,173,000
5% Transit Occupancy Tax			1,300,000			1,300,000
Water & Sewer Fees					36,973,000	36,973,000
User Fees				7,025,542		7,025,542
Prior Year Fund Balance	500,000	712,563	300,000			1,512,563
Total	<u>\$254,475,445</u>	<u>\$732,563</u>	<u>\$8,128,949</u>	<u>\$166,208,967</u>	<u>\$57,158,000</u>	<u>\$486,703,924</u>
Expenditures						
General Government Administration	\$12,053,530					\$12,053,530
Judicial Administration	5,197,540					5,197,540
Public Safety	47,681,920					47,681,920
Health and Welfare	13,269,354					13,269,354
Parks and Recreation	10,858,950					10,858,950
Community Development	15,405,750					15,405,750
Debt Service	35,849,300				6,556,000	42,405,300
Non-Departmental	2,475,180					2,475,180
Transportation - PRTC			6,106,000			6,106,000
Asset Forfeiture			300,000			300,000
Tourism			1,300,000			1,300,000
Hidden Lake Special Revenue Fund			92,622			92,622
Water & Sewer					35,748,279	35,748,279
School Operating & Grant				262,972,083		262,972,083
Capital Projects		1,732,563		2,332,000		4,064,563
Food Service				13,040,603		13,040,603
Total	<u>\$142,791,524</u>	<u>\$1,732,563</u>	<u>\$7,798,622</u>	<u>\$278,344,686</u>	<u>\$42,304,279</u>	<u>\$472,971,674</u>
Other Financing Sources (Uses)						
Operating Transfers In	\$540,000	\$1,000,000		\$113,820,921		\$115,360,921
Operating Transfers Out	<u>(111,723,921)</u>		<u>(540,000)</u>			<u>(112,263,921)</u>
Total Other Financing Sources (Uses)	<u>(\$111,183,921)</u>	<u>\$1,000,000</u>	<u>(\$540,000)</u>	<u>\$113,820,921</u>	<u>\$0</u>	<u>\$3,097,000</u>
Fund Balance, Beginning of Year	\$55,625,103	\$10,518,878	\$37,107,072	\$25,216,249	\$28,809,135	\$157,276,437
Fund Balance, end of Year	\$55,625,103	\$9,806,315	\$36,597,399	\$26,901,451	\$43,662,856	\$172,593,124

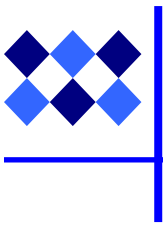


ADOPTED BUDGET ALL FUND TYPES GRAPHED

The graphs below present the FY2014 Adopted Budgets for the County Funds by Revenue Category and Expenditure Category.







ACCOMPLISHMENTS



Board Priorities for the Community

In 2012, the Board set the following priorities for the community: public safety, education, economic development, infrastructure, and service excellence, all encompassed by fiscal responsibility and reducing the tax burden.



Reducing the Tax Burden

For the FY2014 budget, the Board eliminated the boat tax, the machinery and tools tax and the common carrier tax. In 2009, the Board repealed the airport tax, and in 2010, the Business, Professional and Occupational License (BPOL) tax was eliminated. According to 2012 data from the Virginia Auditor of Public Accounts, every city or county in Virginia levied at least one of these taxes.



Redevelopment Master Plan

Since its adoption in 2011 by the Board of Supervisors as an element of the Comprehensive Plan, implementation of the recommendations contained in the Master Redevelopment Plan has progressed. Some of the highlights are: the opening of the Stafford Technology and Research Center; new Class A office buildings in the Quantico Corporate Center; approval of design plans for the extension of Corporate Drive to Telegraph Road; a \$4M federal project to improve the intersection of US Route 1 and Telegraph Road began; and a \$250,000 federal grant to undertake a Joint Land Use Study with Prince William and Fauquier Counties and MCB Quantico was approved. Substantial progress has been made on the \$2.8M Courthouse Streetscape Project and the Virginia Department of Transportation's (VDOT) design of the new Interstate 95/Courthouse Road interchange. Site development plans were submitted for five new businesses and VDOT continued to move forward with major improvements to US Route 17 in the Southern Gateway Redevelopment Area.



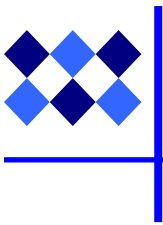
Economic Development Ten-Point Plan

The Board of Supervisors adopted the Economic Development Ten-Point Plan in early 2010 to lay out steps for implementing the Board's mission of making Stafford a more desirable and business-friendly community through jobs for our citizens, a world-class school system, modern public safety services and abundant parks and recreation amenities. Accomplishments include the opening of the Stafford Technology and Research Center, Community Development Services Center, and the opening of the Belmont-Ferry Farm Trail.



Stafford Technology and Research Center

In September 2012, Stafford held a grand opening for the Stafford Technology and Research Center, the foundation for a future full-fledged technology and research park. The creation of the center will help Stafford meet the evolving needs of the more than 30,000 tech sector employees who work for the more than 40 private high-tech employers and 30 public agencies and support operations near the center, which is conveniently located near Quantico. The Board of Supervisors passed a Memorandum of Understanding with George Mason University, the University of Mary Washington, and Germanna Community College to provide classes at the center.



ACCOMPLISHMENTS



Community Development Services Center

In an effort to make Stafford more business-friendly, a Community Development Services Center was opened at the Government Center. The center strives to streamline the permit and planning processes for citizens and businesses.



Job Growth

Stafford County led the Commonwealth of Virginia in job growth over the five years between 2006 and 2011 among large communities. In addition, Stafford had the fastest job growth, by percentage of growth, in all of Northern Virginia in the same time period. Employment increased 14.6%. In 2006, Stafford had 32,578 jobs, and by 2011, the number had changed to 37,336, an increase of 4,758. In 2012, Stafford has 38,184 jobs and an unemployment rate of 4.3%, the lowest in five years.



Bond Rating Upgrade

Stafford County's fiscally responsible management has once again led Standard and Poor's Rating Services to upgrade the County's bond rating from AA to AA+, one level below AAA, which is the highest grade bond rating. Fitch Ratings upgraded the County's bond rating from AA to AA+, and Moody's affirmed the County's Aa2 bond rating and upgraded the County's outlook from stable to positive.



Ended Fiscal Year 2012 with \$5.1 Million Positive Results of Operations

Through a combination of fiscal restraint, lower taxes, prioritized funding and an aggressive pursuit of economic development, Stafford County ended FY 2012 with a \$5.1 million positive results of operation. Stafford County emerged from the economic downturn with a stronger balance sheet and continues to be financially sound.



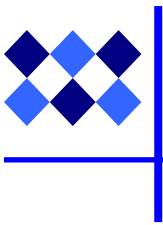
Rocky Pen Run Reservoir

Progress continues on the County's third water reservoir. The reservoir will hold approximately 5.3 billion gallons of water, greatly increasing the amount of water in reserve. Construction is due to be completed in the fall of 2013 for the dam portion of the project. The water treatment facility is scheduled to be complete in spring of 2014.



Parks and Recreation Bond Referendum

In 2009, Stafford County citizens voted to approve a Parks and Recreation Bond Referendum to develop new parks and improve or renovate existing parks. Two new parks are under construction. Chichester Park, a baseball and softball field complex, will be built next to Stafford High School and is due to be finished in 2014. Scheduled to open in 2015, Embrey Mill Park will increase the number of rectangular playing fields in the County and add an indoor 50-meter pool. Preliminary work is complete on the Curtis Park pool to prepare it for a fall 2013 start of renovation. The renovation is scheduled to be complete in spring of 2014. A parking expansion is complete at Smith Lake Park.

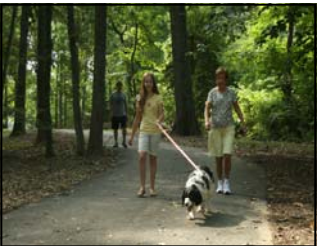


ACCOMPLISHMENTS



Transportation Bond Referendum

In 2008, Stafford citizens voted to approve a \$70 million bond referendum to make transportation improvements in Stafford. The bond referendum identified 19 road projects as well as pedestrian improvements. Currently, nine road projects, two safety enhancements, and four pedestrian improvements are under way or completed.



Belmont-Ferry Farm Trail

Sections 1, 2, 3 and 5 of this new walking, biking and running trail have been completed of the Belmont-Ferry Farm Trail, linking Belmont to Historic Falmouth to St. Clair Brooks Park and Pratt Park. The Belmont-Ferry Farm Trail system is part of a bigger trail system that is envisioned to connect Stafford's parks and historical resources along the Rappahannock River with those of Fredericksburg, forming the "Heritage Loop."



Stafford 311 Wins National Award

Stafford's new 311 Service has won a National Association of Counties (NACO) Achievement Award for its success in providing a new service to citizens using existing resources. The Achievement Awards are given to innovative county government programs across the United States. Using creativity, teamwork, and a strong belief in customer service, the Public Information and Citizens Assistance staff established the 311 Center using available resources.



Stafford's 350th Anniversary

The Board of Supervisors appointed a 350th Anniversary Blue Ribbon Planning Committee to plan for the year-long celebration of Stafford's 350th anniversary. Signature events will take place throughout 2014 to mark Stafford's special milestone and to bring the community together to honor the county's history and people.

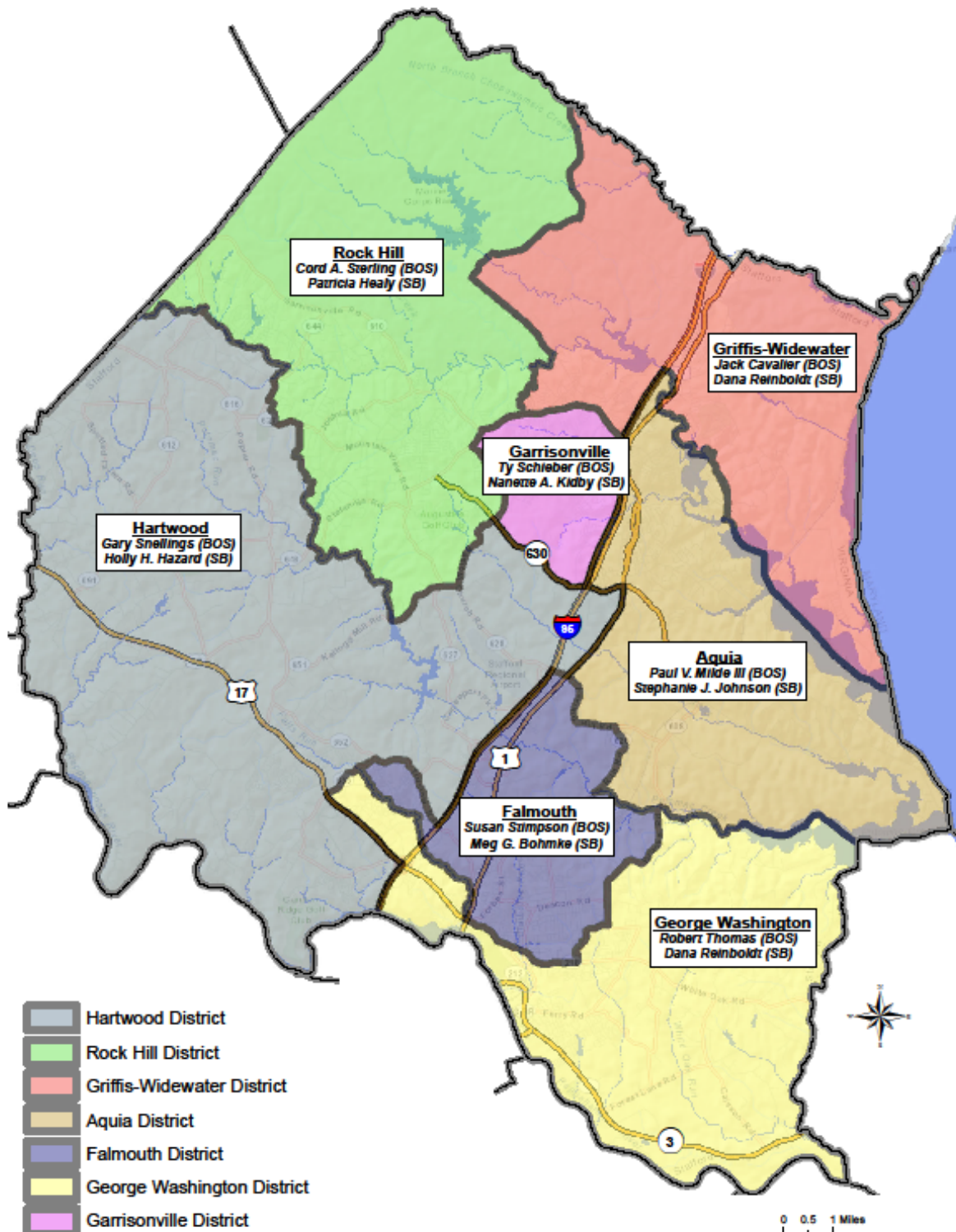


STAFFORD COUNTY, VIRGINIA



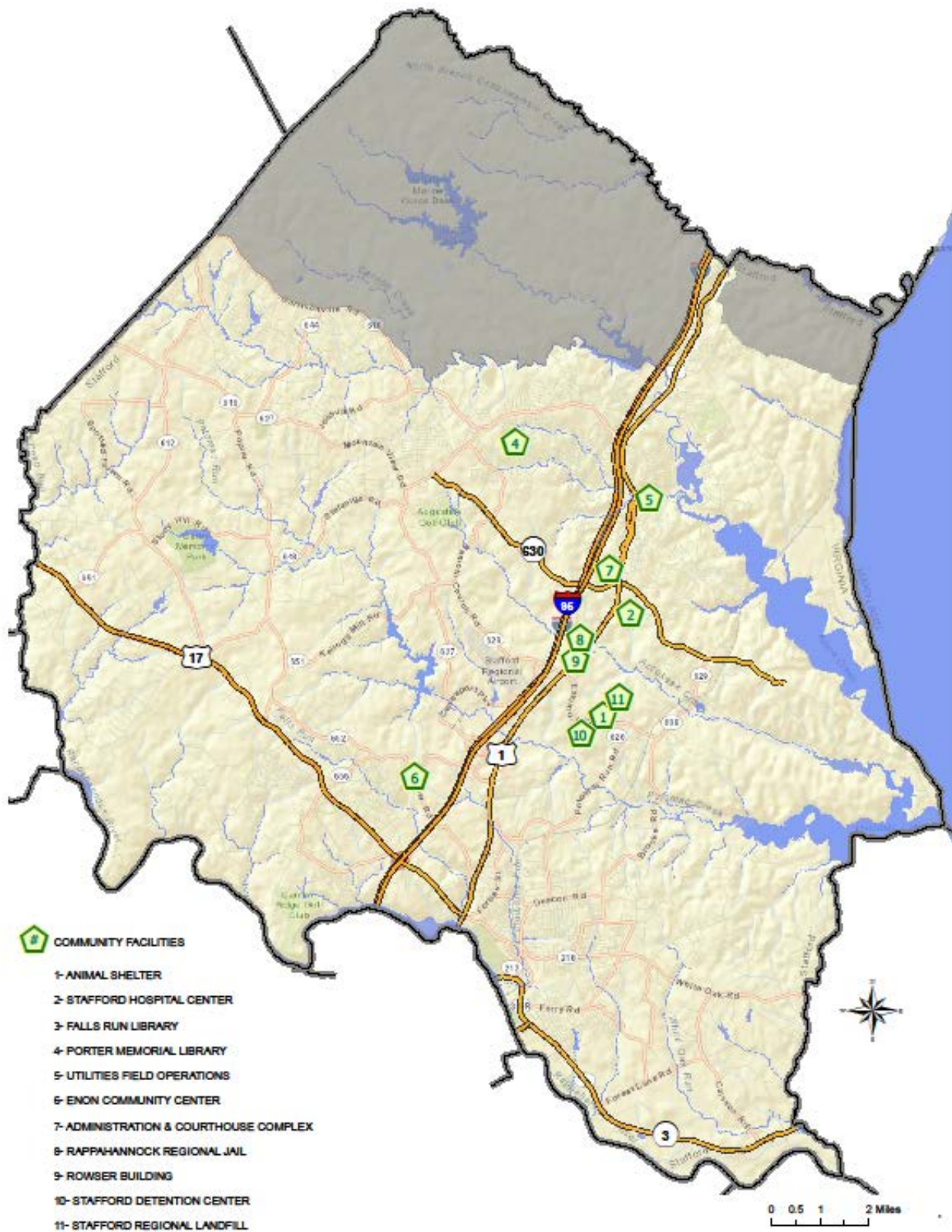


ELECTION DISTRICT BOUNDARIES





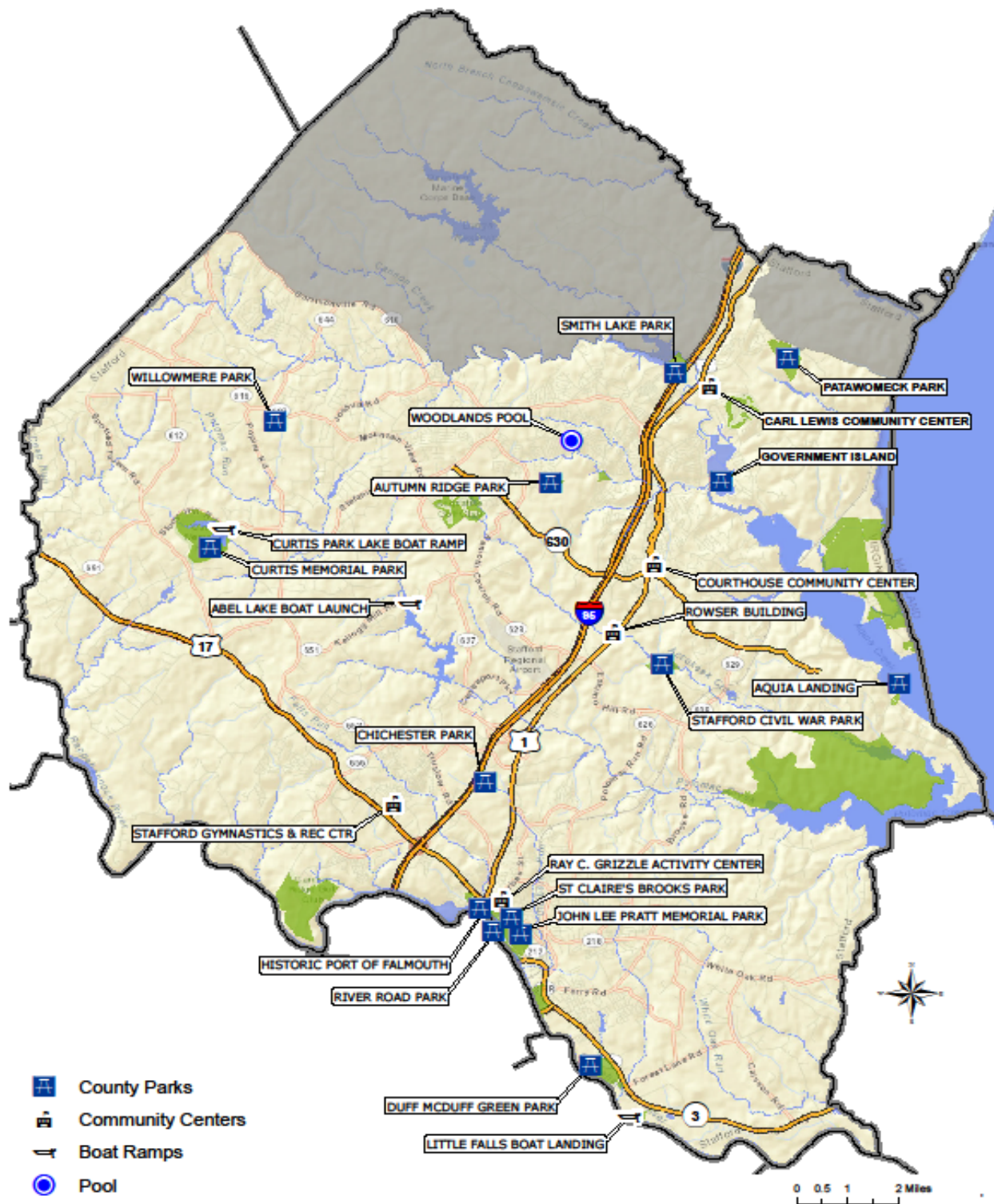
STAFFORD COUNTY FACILITIES







PARKS AND RECREATION







BOARD OF SUPERVISORS
COUNTY OF STAFFORD
STAFFORD, VIRGINIA

RESOLUTION

At a regular meeting of the Stafford County Board of Supervisors (the Board) held in the Board Chambers, Stafford County Administration Center, Stafford, Virginia, on the 23rd day of April, 2013:

MEMBERS:

Susan B. Stimpson, Chairman
Robert "Bob" Thomas, Jr., Vice Chairman
Jack R. Cavalier
Paul V. Milde III
Ty A. Schieber
Gary F. Snellings
Cord A. Sterling

VOTE:

Yes
Yes
Yes
Yes
Yes
Yes
Yes

On motion of Mr. Thomas, seconded by Mr. Milde, which carried by a vote of 7 to 0, the following was adopted:

A RESOLUTION TO ESTABLISH THE CALENDAR YEAR 2013
TAX RATES

WHEREAS, the Virginia Code requires that the Board establish an annual levy of certain taxes for each calendar year; and

WHEREAS, a public hearing on the proposed calendar year 2013 tax rates was held on Tuesday, April 9, 2013, at 7:00 P.M., in the Board Chambers at the Stafford County Administration Center, located at 1300 Courthouse Road, Stafford, Virginia; and

WHEREAS, the Commissioner of the Revenue and the Treasurer require the timely establishment of tax levies to allow time for tax bills to be processed and received by the citizens;

NOW, THEREFORE, BE IT RESOLVED by the Stafford County Board of Supervisors on this the 23rd day of April, 2013, that the following tax rates be and they hereby are established for the calendar tax year beginning January 1, 2013:


<u>Classification</u>	<u>Rate Per One Hundred Dollars of Assessed Valuation</u>
Real Estate (Section 58.1-3200, Code of Virginia (1950), as amended.)	1.07
Tangible Personal Property (Section 58.1-3500, Code of Virginia (1950), as amended. Includes all other classifications of personal property not specifically enumerated.)	6.89*
Boats or watercraft (Section 58.1-3506(A)(1.a)(1.b)(12)(28)(29), Code of Virginia (1950), as amended.)	.0001
Motor Vehicles Specially Equipped for the Disabled (Section 58.1-3506(A)(14), Code of Virginia (1950), as amended.)	.10
Personal Property Volunteer Fire & Rescue (Section 58.1-3506(A)(15)(16), Code of Virginia (1950), as amended.)	.0001
Camping trailers and recreational vehicles (Section 58.1-3506(A)(18)(30), Code of Virginia (1950), as amended.)	5.49
One motor vehicle owned and regularly used by a veteran who has either lost, or lost the use of, one or both legs, or an arm or a hand, or who is blind or who is permanently and totally disabled as certified by the Department of Veterans Services. In order to qualify, the veteran shall provide a written statement to the commissioner of the revenue or other assessing officer from the Department of Veterans Services that the veteran has been so designated or classified by the Department of Veterans Services as to meet the requirements of this section, and that his disability is service-connected. For purposes of this section, a person is blind if he meets the provisions of § 46.2-739 (Section 58.1-3506(A)(19), Code of Virginia (1950), as amended.)	.0001
Motor Carrier Transportation (Section 58.1-3506(A)(25), Code of Virginia (1950), as amended.)	.0001

<u>Classification</u>	<u>Rate Per One Hundred Dollars of Assessed Valuation</u>
All tangible personal property employed in a trade or business other than that described in Virginia Code § 58.1-3503(A)(1) through (A)(18), except for subdivision (A)(17) (Section 58.1-3506(A)(26), Code of Virginia (1950), as amended.)	5.49
Programmable computer equipment and peripherals employed in a trade or business (Section 58.1-3506(A)(27), Code of Virginia (1950), as amended.)	5.49
Personal Property Volunteer Sheriff's Deputy (Section 58.1-3506(A)(32), Code of Virginia (1950), as amended.)	.0001
Machinery and Tools (Section 58.1-3507, Code of Virginia (1950), as amended.)	.0001
Merchant's Capital (Section 58.1-3509, Code of Virginia (1950), as amended.)	.50
Mobile Homes (Section 58.1-3506, Code of Virginia (1950), as amended.)	1.07
Aircraft (Section 58.1-3506, Code of Virginia (1950), as amended.)	.0001
Garrisonville Road Special Service District (Sections 15.2-2400 through 15.2-2403, Code of Virginia (1950), as amended.)	.088
Warrenton Road Special Service District (Sections 15.2-2400 through 15.2-2403, Code of Virginia (1950), as amended.)	.000
Hidden Lake Special Service District (Sections 15.2-2400 through 15.2-2403, Code of Virginia (1950), as amended.)	.451
Hartlake Special Service District (Sections 15.2-2400 through 15.2-2403, Code of Virginia (1950), as amended.)	.00
Countywide Fire and Emergency Medical Services Tax District (Section 27-23.1, Code of Virginia (1950), as amended.)	.00

* The tax rate for personal property is based on the assessed value, which is established at forty percent (40%) of the estimated fair market value. The effective tax rate would be stated as \$2.76 per \$100 of the estimated fair market value.

In 2004, the General Assembly capped the amount of relief the State will provide for Personal Property Tax Relief (PPTRA) at \$950 million per year. The PPTRA cap took effect on January 1, 2006. Stafford County's share of the state allotment is \$12.5 million. This allotment is to be distributed among all the qualifying vehicles. For tax year 2013, qualifying vehicles will be granted 40% relief.

A Copy, teste:



Anthony J. Romanello, ICMA-CM
County Administrator

AJR:NAC:dmo

BOARD OF SUPERVISORS
COUNTY OF STAFFORD
STAFFORD, VIRGINIA

RESOLUTION

At a regular meeting of the Stafford County Board of Supervisors (the Board) held in the Board Chambers, Stafford County Administration Center, Stafford, Virginia, on the 23rd day of April, 2013:

<u>MEMBERS:</u>	<u>VOTE:</u>
Susan B. Stimpson, Chairman	Yes
Robert "Bob" Thomas, Jr., Vice Chairman	Yes
Jack R. Cavalier	Yes
Paul V. Milde III	Yes
Ty A. Schieber	Yes
Gary F. Snellings	Yes
Cord A. Sterling	Yes

On motion of Mr. Thomas, seconded by Mr. Sterling, which carried by a vote of 7 to 0, the following was adopted:

A RESOLUTION TO APPROVE THE FISCAL YEAR 2014 COUNTY
BUDGETS

WHEREAS, a public hearing on the proposed FY2014 budgets was held on Tuesday, April 9, 2013, at 7:00 P.M., in the Board Chambers at the Stafford County Administration Center, located at 1300 Courthouse Road, Stafford, VA; and

WHEREAS, the Board held budget work sessions at which Board members analyzed, deliberated, and reviewed citizen input; and

WHEREAS, the Board considered the recommendations of staff, citizen input at the budget work sessions, and the public testimony, if any, at the public hearing; and

WHEREAS, the Board desires to support special education students in the County, as identified by the County's Public Schools, by providing educational services in the least restrictive, most cost-effective environment, and within the community through shared responsibility between the County and Schools for day-school students; and

WHEREAS, refunding of Virginia Public School Authority (VPSA) refunding of outstanding bonds will result in one-time savings in the amount of \$3,097,000 in FY2014; and

WHEREAS as of the third quarter budget review, staff is projecting sufficient Positive Results of Operation (PRO) to increase the cash capital funding of the General Government Capital Improvements Plan by \$1 million and to reserve \$500,000 in unspent FY2013 contingency for the FY2014 contingency budget; and

WHEREAS the School Board's budget includes \$216,079 in carryover funds and per the financial policies, budget and appropriation of these funds will be considered after the FY2013 audit, and therefore, are not included therein;

NOW, THEREFORE, BE IT RESOLVED by the Stafford County Board of Supervisors on this the 23rd day of April, 2013, that the FY2014 budgets for the various General Government Funds be and they hereby are adopted as follows:

I. GENERAL GOVERNMENT FUNDS:

<u>General Fund:</u>	253,430,560
Operating Budget Transfer to Schools	109,526,921
School Debt Service/Capital Projects	26,826,510
Board of Supervisors	591,710
Capital Projects	2,747,670
Central Rappahannock Regional Library	5,067,220
Commissioner of the Revenue	2,723,530
Commonwealth's Attorney	2,956,070
Cooperative Extension	172,270
Corrections	7,926,280
County Administration	1,086,090
County Attorney	1,083,930
Clerk of the Circuit Court	1,470,850
Circuit Court	274,400
General District Court	101,750
Juvenile and Domestic Relations Court	66,590
Magistrate	9,330
15th District Court Services Unit	318,550
Debt Service County	11,219,790
Economic Development	743,110
Finance and Budget	1,579,320
Fire and Rescue	15,859,620
Human Resources	412,450
Human Services, Office of	2,074,410
Information Technology	2,161,750
Non-Departmental	2,975,180
Parks, Recreation and Community Facilities	10,858,950
Partner Agencies	1,608,024
Planning and Zoning	2,403,380
Public Works	4,272,100
Registrar & Electoral Board	459,610
Sheriff	23,896,020
Social Services	6,736,920
Transfer to CSA Special Revenue Fund	1,265,115
Treasurer	1,955,140

GENERAL GOVERNMENT FUNDS, continued:

Asset Forfeiture Fund	300,000
CSA Private Day School Special Revenue Fund	2,850,000
Fleet Services Fund*	4,392,602
General Capital Improvements Fund	1,732,563
Hidden Lake Special Revenue Fund	92,622
Garrisonville Road Service District Fund	216,000
Tourism Fund	1,300,000
Transportation Fund	5,890,000
Utilities Funds	42,304,279
; and	

BE IT FURTHER RESOLVED that the FY2014 School Budget be and it hereby is approved in the following amounts:

II. SCHOOL FUNDS:

School Operating Fund *	
Instruction	187,997,963
Administration Attendance and Health	10,260,085
Transportation	14,469,534
Operation and Maintenance	22,980,883
Instructional Technology and Information Services	14,097,287
Food service	227,611
Facilities	287,721
Debt Service	461,909
Contingency	500,000
Total School Operating Fund	251,282,993
Construction Fund	2,332,000
Grants Fund *	11,911,780
Health Services Fund	24,916,982
Nutrition Services Fund	13,040,603
Workers' Compensation Fund *	654,605
; and	

BE IT FURTHER RESOLVED that the Board intends that the increase in state and local funds be used by the School Board to implement a 2.5% salary increase, effective July 1, 2013 for all School employees, for the second phase, an additional 1% of the Virginia Retirement System (VRS) 5 and 5 funding requirement, and for a 2% salary increase for all employees, effective January 1, 2014; and

BE IT FURTHER RESOLVED that the implementation of the proposed Stafford County Public School partnership for at risk youth is delayed until FY2015. The Board of Supervisors will appoint a two person ad hoc committee to meet with two members of the School Board to report no later than December 31, 2013 on a partnership opportunity for at risk youth; and

BE IT FURTHER RESOLVED that \$332,000 be included in the local transfer to the Schools, contingent on continuation of a mutual memorandum of understanding, between the Superintendent and the County Administrator, to provide the continued support for current public day-school services; and

BE IT FURTHER RESOLVED that \$1 million in VPSA refunding savings be included in the Schools Operating Fund budget to be used for one-time purposes, as identified in the School Board's Approved budget and \$2 million be included in the Schools Construction fund to be used for capital projects as identified in the Capital Improvements Plan (CIP); and

BE IT FURTHER RESOLVED that \$1 million in FY2013 PRO be reserved to increase cash capital in the CIP and \$500,000 in FY2013 PRO be reserved to fund the FY2014 contingency reserve; and

BE IT FURTHER RESOLVED that contingent on the FY2013 audit demonstrating no less than \$2.4 million in Positive Results of Operations (PRO) after all reserves and all budgeted uses of PRO are funded in accordance with the Board's Principles of High Performance Financial Management, the Treasurer is authorized not to bill nor collect the 2014 Vehicle License Fee (VLF), and the County Administrator is authorized to allocate the PRO for this one time purpose and to make any other necessary budget adjustments to comply with generally accepted accounting principles and the Board's Principles of High Performance Financial Management; and

BE IT FURTHER RESOLVED the Board intends to convey properties known as Courthouse Square and Chatham Office Park, within 90 days, in lieu of annual appropriations for a period of three years. The Economic Development Authority is encouraged to market and sell the properties immediately to ensure they are returned to the tax rolls, and is to use the proceeds to advance economic development in the County; and

BE IT FURTHER RESOLVED that the County Administrator be and he hereby is authorized to recruit and maintain full-time positions up to the authorized full-time strength stated below:

General Fund	
Non-Public Safety	328 331
Public Safety	350 351
Utilities Fund	139
Capital Projects Fund	<u>3</u>
Total	820 824
; and	

BE IT FURTHER RESOLVED that the Board will annually revisit authorization of the position added to the Social Services department; and

BE IT FURTHER RESOLVED that the Contribution Strategy for Employee Health Care, adopted in Resolution R09-165, be amended, effective April 1, 2014, as follows:

	Key Care 15		Key Care 30	
	Employee Only	Dependent Coverage	Employee Only	Dependent Coverage
FY2014	15%	20%	5%	10%

; and

BE IT FURTHER RESOLVED that the County Administrator be and he hereby is authorized to implement a 1.0% market adjustment for County employees, effective July 1, 2013; and

BE IT FURTHER RESOLVED that the County Administrator be and he hereby is authorized to continue the Employee Pay for Performance Program, effective April 1, 2014, with an average salary increase of 2.0%; and

BE IT FURTHER RESOLVED that the County Administrator be and he hereby is authorized to approve contracts for the purchase of replacement public safety vehicles, consistent with the FY2014 budgets; and

BE IT STILL FURTHER RESOLVED that the Board approves the FY2014 Potomac and Rappahannock Transportation Commission subsidy of \$93,400, and the Virginia Railway Express subsidy of \$2,529,281, and authorizes the payment of the subsidies during FY2014 from the County's Motor Fuels Tax Revenue account.

A Copy, teste:



Anthony J. Romanello, ICMA-CM
County Administrator

AJR:MJP:nc

BOARD OF SUPERVISORS
COUNTY OF STAFFORD
STAFFORD, VIRGINIA

RESOLUTION

At a regular meeting of the Stafford County Board of Supervisors (the Board) held in the Board Chambers, Stafford County Administration Center, Stafford, Virginia, on the 23rd day of April, 2013:

MEMBERS:

Susan B. Stimpson, Chairman
Robert "Bob" Thomas, Jr., Vice Chairman
Jack R. Cavalier
Paul V. Milde III
Ty A. Schieber
Gary F. Snellings
Cord A. Sterling

VOTE:

Yes
Yes
Yes
Yes
Yes
Yes
Yes

On motion of Mr. Sterling, seconded by Mr. Thomas, which carried by a vote of 7 to 0, the following was adopted:

A RESOLUTION TO APPROPRIATE THE FISCAL YEAR 2014
COUNTY BUDGETS

WHEREAS, the Board held budget work sessions at which members analyzed, deliberated, and reviewed citizen input;

WHEREAS, the public hearing was held on April 9, 2013 at 7:00 p.m. in the Board Chambers at the County Administration Center located at 1300 Courthouse Road, Stafford, VA on the proposed FY2014 budgets; and

WHEREAS, the Board considered the recommendations of staff, citizen input at the budget work sessions, and the public testimony, if any, at the public hearing;

WHEREAS, the Board is committed to maintaining the undesignated fund balance and wishes to retain adequate budgetary control given the challenging economic climate; and

NOW, THEREFORE, BE IT RESOLVED by the Stafford County Board of Supervisors on this the 23rd day of April, 2013, that General Fund General Government expenditures (other than debt service) and Local School Transfer (other than debt service) be and they hereby are appropriated at 95% of the adopted FY2014 Budgets; and

BE IT FURTHER RESOLVED that debt service be and it hereby is appropriated at 100% of the Adopted FY2014 Budgets; and

BE IT FURTHER RESOLVED that the Fiscal Year 2014 Budgets for the various General Government Funds be and they hereby are appropriated as follows:

I. GENERAL GOVERNMENT FUNDS:

<u>General Fund:</u>	242,744,022
Operating Budget Transfer to Schools	104,050,575
School Debt Service/Capital Projects	26,826,510
Board of Supervisors	562,125
Capital Projects	2,610,287
Central Rappahannock Regional Library	4,813,859
Commissioner of the Revenue	2,587,354
Commonwealth's Attorney	2,808,267
Cooperative Extension	163,657
Corrections	7,612,632
County Administration	1,031,786
County Attorney	1,029,734
Clerk of the Circuit Court	1,397,308
Circuit Court	260,680
General District Court	96,663
Juvenile and Domestic Relations Court	63,261
Magistrate	8,864
15th District Court Services Unit	302,623
Debt Service County	11,219,790
Economic Development	705,955
Finance and Budget	1,500,354
Fire and Rescue	15,066,639
Human Resources	391,828
Human Services, Office of	1,970,690
Information Technology	2,053,663
Non-Departmental	2,826,421
Parks, Recreation and Community Facilities	10,316,003
Partner Agencies	1,527,623
Planning and Zoning	2,283,211
Public Works	4,058,495
Registrar & Electoral Board	436,630
Sheriff	22,701,219
Social Services	6,400,074
Transfer to CSA Special Revenue Fund	1,201,859
Treasurer	1,857,383

GENERAL GOVERNMENT FUNDS

Asset Forfeiture Fund	300,000
CSA Private Day School Special Revenue Fund	2,850,000
Fleet Services Fund *	4,392,602
General Capital Improvements Fund	1,732,563
Hidden Lake Special Revenue Fund	92,622
Garrisonville Road Service District Fund	216,000
Tourism Fund	1,300,000
Transportation Fund	5,890,000
Utilities Funds	42,304,279

BE IT FURTHER RESOLVED that the Fiscal Year 2014 School Budget be and it hereby is appropriated in the following amounts:

II. SCHOOL FUNDS

School Operating Fund *	
Instruction	183,884,682
Administration Attendance and Health	10,035,555
Transportation	14,153,001
Operation and Maintenance	22,478,154
Instructional Technology and Information Services	13,788,969
Food service	222,682
Facilities	281,697
Debt Service	461,909
Contingency	500,000
	<hr/>
Total School Operating Fund	245,806,649
Construction Fund	2,332,000
Grants Fund *	11,911,780
Health Services Fund	0
Nutrition Services Fund	13,040,603
Workers' Compensation Fund *	654,605

*Subsequently amended by Resolution R13-205

BE IT FURTHER RESOLVED that the Board intends to consider the appropriation of the Schools Health Services Fund following the receipt of detailed budget information from the Schools; and

BE IT FURTHER RESOLVED that the Board intends to consider the appropriation of the 5% balance of the General Fund, General Government budget (less debt service), and the Local School Transfer, following the mid-year review and completion of the FY2013 audit, in consideration of the then current financial conditions; and

BE IT FURTHER RESOLVED that at the close of the fiscal year, all appropriations shall lapse for budget items other than capital projects, encumbrances, commitments, and grants. The County Administrator is authorized to maintain the following appropriations as noted or until the Board, by resolution or ordinance, changes or eliminates the designated appropriations:

- (i) Capital projects, until the completion of the project;
- (ii) Encumbrances and commitments; and
- (iii) Grant funds for the duration of the grant; and

BE IT FURTHER RESOLVED that in accordance with the Board's Principles of High Performance Financial Management, the Board will consider any requests for re-appropriation of FY2013 unspent carryover funds for the County and Schools following the completion of the FY2013 audit and in consideration of the then current financial conditions; and

BE IT FURTHER RESOLVED that the County Administrator be and he hereby is authorized to increase budgets and appropriations for the following items of non-budgeted restricted revenue that may occur during FY2014:


1. Insurance recoveries received for damages to County properties for which County funds have been expended to make repairs;
 2. Defaulted developer and builder securities to be used for uncompleted projects;
 3. Donations for a specific purpose; and
 4. Asset Forfeiture funds.
 5. Excess roll-back taxes for Purchase of Development Rights pursuant to the County's financial policies.
- ; and

BE IT FURTHER RESOLVED that the County Administrator be and he hereby is authorized to approve insurance settlements less than \$100,000, in concurrence with the County's insurance carrier; and

BE IT FURTHER RESOLVED that to comply with Governmental Accounting Standards Board Standards and Generally Accepted Accounting Practices, some projects or sets of accounts may need to be moved between funds, and the County Administrator be and he hereby is authorized to make such transfers; and

BE IT STILL FURTHER RESOLVED that to ensure the taxpayers of Stafford County are paying the lowest tax rates possible, all outside funding sources such as State Funds, Federal Funds, Proffers, and User Fees will be designated to be spent first, with any local matches that are required. After all these funds are spent, local tax dollars will be spent.

A Copy, teste:



Anthony J. Romanello, ICMA-CM
County Administrator

AJR:MJP:nac



BOARD OF SUPERVISORS
COUNTY OF STAFFORD
STAFFORD, VIRGINIA

RESOLUTION

At a regular meeting of the Stafford County Board of Supervisors (the Board) held in the Board Chambers, Stafford County Administration Center, Stafford, Virginia, on the 18th day of June, 2013:

MEMBERS:

Susan B. Stimpson, Chairman
Robert "Bob" Thomas, Jr., Vice Chairman
Jack R. Cavalier
Paul V. Milde III
Ty A. Schieber
Gary F. Snellings
Cord A. Sterling

VOTE:

Yes
Yes
Yes
Yes
Yes
Yes
Absent

On motion of Mr. Milde, seconded by Mr. Cavalier, which carried by a vote of 6 to 0, the following was adopted:

A RESOLUTION TO AMEND THE FY2014 BUDGET AND
APPROPRIATION FOR THE SCHOOLS' OPERATING FUND,
GRANTS FUND, WORKERS COMPENSATION FUND, AND
FLEET SERVICES BUDGETS

WHEREAS, on June 11, 2013, the School Board amended the Schools' FY2014 Operating Budget, removing the pay-to-play activities fees as a revenue source, and identifying expenditure savings in the amount of \$500,000; and

WHEREAS, the County expects to save up to \$100,000 in debt service in FY2014, which could be used to increase the Schools' FY2014 Operating Budget;

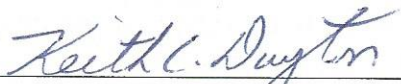
WHEREAS, changes to compensation and staffing levels in the School Board's Adopted Budgets affect the Grants Fund, Workers' Compensation Fund, and Fleet Services fund;

NOW, THEREFORE, BE IT RESOLVED by the Stafford County Board of Supervisors on this the 18th day of June, 2013, that it be and hereby does increase the local transfer to the Schools' Operating fund by \$100,000; and

BE IT FURTHER RESOLVED that the Board does hereby amend the budget and appropriation of the FY2014 School Funds as follows:

	Amended Budget	Amended Appropriation
School Operating Fund		
Instruction	187,142,363	183,047,154
Administration Attendance and Health	10,972,960	10,733,096
Transportation	14,312,366	13,999,667
Operation and Maintenance	22,283,065	21,792,932
Instructional Technology and Information Services	15,160,689	14,829,370
Food service	235,004	230,075
Facilities	98,558	96,367
Debt Service	461,909	461,909
Contingency	500,000	500,000
Total School Operating Fund	251,166,914	245,690,570
 Fleet Services Fund	4,283,603	4,283,603
Grants Fund	11,805,169	11,805,169
Workers' Compensation Fund	613,745	613,745

A Copy, teste:


for Anthony J. Romanello, ICMA-CM
County Administrator

AJR:MJP:nac

BOARD OF SUPERVISORS
COUNTY OF STAFFORD
STAFFORD, VIRGINIA

RESOLUTION

At a regular meeting of the Stafford County Board of Supervisors (the Board) held in the Board Chambers, Stafford County Administration Center, Stafford, Virginia, on the 23rd day of April, 2013:

<u>MEMBERS:</u>	<u>VOTE:</u>
Susan B. Stimpson, Chairman	Yes
Robert "Bob" Thomas, Jr., Vice Chairman	Yes
Jack R. Cavalier	Yes
Paul V. Milde III	No
Ty A. Schieber	Yes
Gary F. Snellings	Yes
Cord A. Sterling	Yes

On motion of Mr. Sterling, seconded by Mr. Thomas, which carried by a vote of 6 to 1, the following was adopted:

A RESOLUTION TO ADOPT THE FISCAL YEAR 2014-2023 CAPITAL
IMPROVEMENTS PROGRAM WITH INTENT TO REIMBURSE CERTAIN
CAPITAL IMPROVEMENT EXPENDITURES

WHEREAS, a public hearing on the proposed FY2014-2023 Capital Improvements Program (CIP) was held on Tuesday, April 9, 2013, at 7:00 P.M. in the Board Chambers at the Stafford County Administration Center, located at 1300 Courthouse Road, Stafford, VA; and

WHEREAS, the Board considered the recommendations of the County Administrator, and the testimony, if any, at the public hearing; and

WHEREAS, the ten-year CIP is a significant part of the Comprehensive Plan; and

WHEREAS, the Board finds that it is necessary to identify needed capital improvements;

NOW, THEREFORE BE IT RESOLVED by the Stafford County Board of Supervisors on this the 23rd day of April, 2013, that the FY2014-2023 CIP, as directed by the Board be and it hereby is adopted as part of the Comprehensive Plan; and

BE IT FURTHER RESOLVED that Intent to Reimburse certain Capital Improvement expenditures for projects indicated in the FY2014-2023 CIP be and it hereby is adopted as follows:

General Government

Land Acquisition	Route 608, Brooke Road, South of Eskimo Hill Rd
Fire & Rescue Apparatus Replacement	Route 616, Poplar Road, North of Truslow Rd
Fire and Rescue Training Center	Route 616, Poplar Road, South of Mt View Rd
Fire and Rescue Station 14	Route 627, Mt View Rd From Joshua Rd To Rose Hill Farm Rd
Fire and Rescue Station - Centerport	Route 17, Warrenton Rd
E-911 System	Route 606, Ferry Rd
Information Technology Infrastructure	Courthouse Rd & Rt 1 Intersection Improvements
Chichester Park	Route 630, Courthouse Rd: Cedar Lane to Winding Creek Rd
Curtis Park Pool	Route 630, Courthouse Rd: Winding Creek Rd to Sheldon Shop Rd
Park at Embrey Mill	Pedestrian Improvements
Duff McDuff Green Park	Poplar Road Phase 1
St. Clair Brooks Park	Route 627, Mt View Rd Ext. to High School
Mountain View Site	Staffordboro Parking Lot
Patawomeck Park	Streetscape Phase 1
John Lee Pratt Park	Streetscape Phase 2
Park at Rocky Pen Run Reservoir	Garrisonville Rd & Rt 1 Intersection Improvements
Indoor Recreation Facility at Embrey Mill	Stafford Parkway
Parks Recreation and Community Facilities Infrastructure	Enon Road Improvements
Animal Shelter	Butler Road
Courthouse Addition	Garrisonville Rd., Eustace Rd. to Shelton Shop Rd.
Library	Eskimo Hill Road
Bike Trails	Leeland Road
Belmont Ferry Farm Trail - Phase 4	Shelton Shop Road
Belmont Ferry Farm Trail - Phase 6	Mt. View Rd, Shelton Shop to Choptank Road
Stormwater Permit Compliance	Falmouth Safety Improvements
Route 610, Garrisonville Rd	Boswell's Corner Improvements
Route 652, Truslow Road, East of I-95	Courthouse Area Improvements
Route 652, Truslow Road, West of I-95	
Route 1, Jefferson Davis Highway	

Schools

Stafford High School Rebuild	Brooke Point HS Addition
Fiber Optic Network	Colonial Forge HS Addition
Moncure Elementary Rebuild	Mt. View HS Addition
Ferry Farm Elementary Rebuild	Hartwood Elementary Renovation
Career & Technical Center	Fleet Services Addition
Elementary School #18 w/Headstart	Infrastructure
Grafton Village Elementary Renovation	

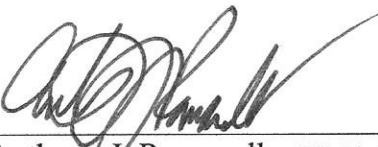
NOTICE OF INTENT TO REIMBURSE
CERTAIN CAPITAL IMPROVEMENT EXPENDITURES

Section 1: Statement of Intent. The County presently intends, at one time or from time-to-time, to finance projects in the FY2014-2023 Capital Improvements Program ("Projects") with tax-exempt or taxable bonds, or other obligations ("the "Bonds"), and to reimburse capital expenditures paid by Stafford County (including expenditures previously paid by the County to the extent permitted by law) in connection with the Projects before the issuance of the Bonds.

Section 2: Source of Interim Financing and Payment of Bonds. Stafford County expects to pay the capital expenditures related to the Projects, and incurred before the issuance of the Bonds, with an interfund loan or loans from the General Fund or funds from temporary appropriations or loans from the General Capital Projects Fund. Stafford County expects to pay debt service on the Bonds from the General Fund consisting of general tax revenues for the projects to be financed in the FY2014-2023 Capital Improvements Program. The maximum amount of Bonds expected to be issued for the Projects is \$387,827,557.

Section 3: Effective Date; Public Inspection. This Resolution is adopted for the purposes of complying with Treasury Regulation Section 1.150-2 or any successor regulation, and shall be in full force and effect upon its adoption. The Clerk of the Board shall file a copy of this Resolution in the records of Stafford County, available for inspection by the general public during Stafford County's normal business hours.

A Copy, teste:



Anthony J. Romanello, ICMA-CM
County Administrator

AJR:NAC:dmo





POLICY AND GOALS

This section presents the following policies, goals, and plans of the County:

- Board of Supervisor's Priorities
- B.E.S.T Values of Stafford County Employees
- Principles of High Performance Financial Management
- Utilities Fiscal Policy
- Budget Guidelines, Basis of Accounting, and Basis of Budgeting



BOARD OF SUPERVISOR'S PRIORITIES

The Board has identified its top priorities for the community:

- Fiscal responsibility and reducing the tax burden
- Education
- Public Safety
- Infrastructure
- Economic Development
- Service Excellence

Stafford County

Vision

A community with an abundant and meaningful past, building a thoughtful, sustainable future.

Mission

To become the best local government in Virginia.

B.E.S.T. Values

Balance

Empowerment

Service

Teamwork

Guiding Beliefs

We value our community, people, resources and quality of life.

Balance

We take pride in what we do and strike a balance among life's activities.

We inspire, challenge, and encourage each other to achieve professional and personal growth and development.

Empowerment

We work together and we take the initiative to provide creative solutions.

We communicate well and employ diverse talents to pursue common goals in ordinary and extraordinary times.

Service

We provide personal and individual attention to our customers which is driven by respect, knowledge, commitment, and compassion.

We go above and beyond our job duties because it's the right thing to do.

Teamwork

We work best as a team.

We trust, care for, and respect each other.

We reach across organizations to collaborate for success.

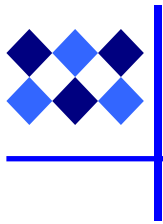
**Stafford County
Belongs To All Of Us**





COUNTY PLANNING PROCESSES

	TYPE OF PROCESS	DESCRIPTION OF PROCESS	BUDGET IMPACTS
Operating Budget Forecast	Five year operating plan to facilitate financial planning	Budget staff works with departments to determine key assumptions to project major revenue sources & expenditures.	Provides for budget stability, planning & direction for future resource allocation decision-making.
Capital Improvements Program	Ten year plan that includes project listing by plan year	County Administrator submits plan for Board of Supervisors approval by resolution with possible amendments.	Provides predictable funding level from year to year to allow adequate planning for debt service requirements & operating costs of new facilities & infrastructure improvements.
Economic Development Strategy	Five year plan to improve economic development in Stafford County	Economic Development director's plans are developed with review & coordination by the County Administrator's Office.	Allows for reallocation of resources to predetermined strategic goals & objectives.
Parks and Recreation	Fifteen year Facilities Plan for parks and open space recommends improvements to the County's present park and recreation facilities and undeveloped park lands	Department identifies projects based on needs and funding. Working together with the Parks and Recreation Commission prioritizes projects for recommendation to the Board of Supervisors in the form of 5 year CIP.	Long term planning for parks and facilities that integrate with the 5-year CIP allowing for adequate planning for debt service requirements and operating expenditures.
Building Maintenance	Five year plan by facility & maintenance activity or project	Property Management Department prioritizes other Departments requests for projects along with known maintenance requirements.	Provides for a stable annual level of expenditures to insure the continued maintenance of county facilities.
Grounds Maintenance	Three year plan to address County grounds	Schedules identified ground improvements maintenance projects according to priorities & funding level.	Provides for a stable annual level of expenditures to ensure the continued maintenance of county grounds.
Strategic Technology Plan	Five year information systems plan	Major initiatives are established with departments, constitutional offices & schools.	Projects are submitted in the CIP & approved in the fiscal year budget in the years in which they impact.
Comprehensive Water & Wastewater Master Plan	Twenty year plan to define the County's anticipated water & wastewater needs	Department of Utilities develops a Comprehensive Water & Wastewater Master Plan that supports development of the County in accordance with its adopted Land Use Plan.	Identifies future costs for water & wastewater infrastructure & establishes current per gallon prices to be charged to developers in accordance with the County's Pro-Rata Policy.
Comprehensive Plan	Long range plan designed to manage & direct growth	Provides focal point for growth management policies, which attempt to achieve balanced development, phased in conjunction with the provision of adequate public facilities & infrastructure.	Provides a foundation for reviewing proposed changes in the use of property and serves as the basis for amendments to the County's development related ordinances.
Transportation Plan	Long-range plan to maintain & improve the County's transportation system	Planning develops the Transportation Plan based on build- out of the Land Use Plan. The Plan identifies transportation policies, programs & facilities necessary to meet local & regional transportation demands.	Long range planning for highway infrastructure needs.
Regional Stormwater Management Plan	A long-range plan designed to improve stormwater run-off quality and quantity through use of regional ponds	The County has developed a plan of Regional Ponds designed to serve multiple developments. This plan will reduce the use of on-site storm water management facilities located at each project. Stafford County will maintain the ponds.	The construction of the ponds is funded through proffers and prorated share payments made by each user of the pond. Construction or maintenance may be funded in total by a storm water utility, if established by the Board of Supervisors.
Telecommunications Plan	A component of the Comprehensive Plan to ensure adequate provisions of a telecommunications infrastructure within the County that promotes public safety and economic development	The Planning Commission reviews the plan due to the proliferation of tower sites in the County. The Planning Commission's Comprehensive Plan Committee reviews the Plan with input from the telecommunications industry.	Ensures adequate infrastructure for communications needs.



COMPREHENSIVE PLAN

1.0 Introduction

Stafford County is a dynamic community. It includes a mix of suburban neighborhoods and rural enclaves. Retail centers and office and industrial parks provide shopping and employment opportunities throughout the County. The County is strategically located at a crossroads of major transportation routes which carries both positive and negative impacts to the quality of life. The built environment of Stafford County is relatively new. Since the construction of Interstate 95 in the 1960's through the County, population has doubled every 20 years.

The result of Stafford's burgeoning growth has been prosperity for some, but with prosperity comes a valid concern. Increasing traffic, the effects of development on the County's natural and cultural resources, the effects on the overall environment, as well as housing affordability and the ability to provide adequate public services are all increasing concerns for residents of Stafford County.

As the community continues to grow, the need for planning is ever greater. This document serves as a guide for future development of Stafford County over the next 20 years.

The Plan tells us where we are today and through goals and objectives, policies, and implementation tools, guides the physical development of the county--the location, type, and intensity of future land use. The plan includes goals, objectives and policies for sustainability; fiscal responsibility; the environment; health, safety and welfare; housing; transportation; economic development; education; and heritage resources.

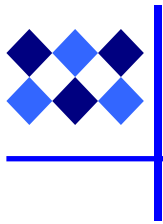
The Stafford County Comprehensive Plan emphasizes maintaining and enhancing the quality of life for existing and future residents of the County.



View of Crow's Nest from Accokeek Creek

1.1 Background

Stafford County is located approximately 40 miles south of Washington, D.C., and sixty miles north of Richmond, Virginia. The County covers 277 square miles of generally level to rolling land, with elevations ranging from sea level to 425 feet. The County is bordered by Prince William County on the north, Fauquier County and Culpeper County on the west, Spotsylvania County and the City of Fredericksburg below the Rappahannock River to the south, and the Potomac River and King George County on the east.



COMPREHENSIVE PLAN

Established in 1664, Stafford County has a rich history from pre-colonial days to the industrialization of the nineteenth century. The County has important associations with major events and people in our nation's history. This history is



Stafford County in Regional Context

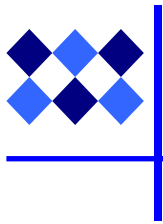
documented by the County's bountiful archaeological and architectural remains. Stafford remained mostly a rural community until the construction of Interstate 95 during the late 1960s. Since that time, the County has experienced a growth rate that, for a period of time, ranked it among the fastest growing jurisdictions in the nation.

The County's proximity to major industrial and commercial markets, combined with its high percentage of vacant land, is attractive for residential, commercial, and industrial development. Since Stafford County is located within commuting distance of major employment centers to the north and south, it continues to be an attractive location for new development. While the rate of growth has slowed in recent years, residential and commercial development is still occurring to meet the demand for housing and services in this ever growing region.

1.2 Purpose of the Plan

The purpose of the Comprehensive Plan is to guide the physical development of Stafford County. The Comprehensive Plan:

- Documents local characteristics and trends regarding resident population composition, land use, the natural environment, economic development and service provision;
- Provides a benchmark for evaluating the compatibility of individual development proposals with the long range development objectives of the community;
- Identifies future service needs;
- Serves as a comprehensive source of information that can be used to secure state and federal funding and market the area to potential developers;
- Promotes open space conservation designed to preserve the rural heritage of the community and enhance the overall quality of life;
- Attracts appropriate development to the County through the identification of community goals and objectives for the next 20 years;
- Lays the foundation for future cooperative efforts between the County and its neighbors.



COMPREHENSIVE PLAN

An important function of the Comprehensive Plan is to provide a framework for assessing development proposals that come before the County. The Comprehensive Plan is a lens through which development proposals should be evaluated. Each proposal should answer the question: Will this development further the vision of the future as articulated in the Comprehensive Plan? If the proposal is not consistent with the Plan, either the proposal should be rejected or revised to accurately reflect the vision of the future.

1.3 Format of the Plan

After this Introduction, the plan begins with Goals and Objectives, Policies, and Implementation Tools. Following those are the main Land Use and Public Facility Needs, and lastly, the existing conditions and public input that support the Plan. The interrelationships between these elements of the Plan are further explained:

Goals and Objectives - identify a desired future condition for various elements of growth such as land use or transportation. Goals and Objectives are the lens through which the future of Stafford is imagined.

Policies - provide guidance to the County leaders as they make decisions. The policies serve as the filter through which the future of the built environment is directed and through which new development proposals and new directions are evaluated.

Implementation Tools - identify the specific actions that should be taken by the County to follow specified policies. An Implementation Matrix is included to prioritize tasks and identify responsible agencies.

Land Use Policies and Map - are included with this document to provide a recommended foundation for future land use decisions.

Transportation Plan - is included to identify funded transportation improvements, planned network improvements for the next 20 years and anticipated road improvements that may exceed the 20 year planning horizon based on build-out of the planned land uses.

Public Facility Projections - are estimated based on the anticipated growth over the next 20 years. These facilities include schools, fire and rescue stations, parks, libraries, and government facilities.

Background Data - is provided that identifies the existing conditions and public input provided in developing this Plan. This Background Data provides a basis for the future direction envisioned in this Plan.

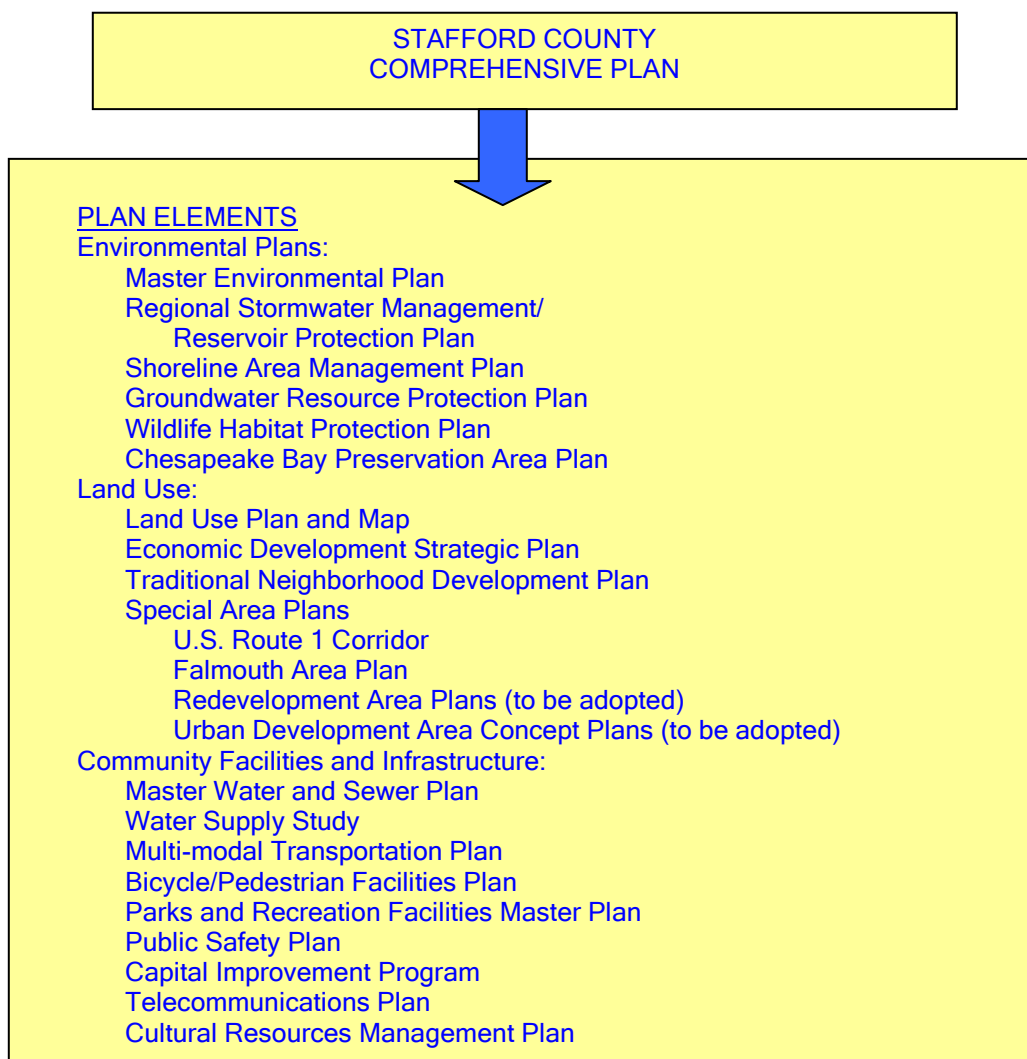
1.4 Relationship to other Plan Elements

The Comprehensive Plan is the main document that guides land use policy in the County. It provides the framework for public policy and land use decisions.

Plan elements provide more detailed strategies regarding specific components of land use planning, consistent with the guidance provided in the Comprehensive Plan. These Plan elements are appended to the Comprehensive Plan by reference, and upon review by the Planning Commission and adoption by the Board of Supervisors, are a part of the Comprehensive Plan. These documents may have different planning horizons, or have a purview significant enough that they require a stand-alone plan. Together, these plans are the components of the Comprehensive Plan.



COMPREHENSIVE PLAN

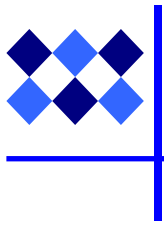


1.5 Legal Basis for the Plan

The Code of Virginia requires each jurisdiction to adopt a Comprehensive Plan for its physical development. The Plan shall be prepared by the Planning Commission and adopted by the Board of Supervisors. The purpose of the Plan is to guide and accomplish a coordinated, adjusted and harmonious development of the territory which will, in accordance with present and probable future needs and resources, best promote the health, safety, morals, order, convenience, prosperity and general welfare of the inhabitants, including the elderly and persons with disabilities.

The Code of Virginia includes specific expectations of a locality's Comprehensive Plan. It identifies what shall be required and may be included:

"The comprehensive plan shall be general in nature, in that it shall designate the General or approximate location, character, or extent of each feature, including any road improvement and any transportation



COMPREHENSIVE PLAN

improvement, shown on the plan and shall indicate where existing lands or facilities are proposed to be extended, widened, removed, relocated, vacated, narrowed, abandoned, or changed as the use may be.

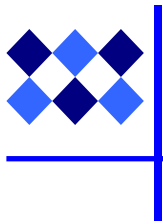
As part of the Comprehensive Plan, each locality shall develop a transportation plan that designates a system of transportation infrastructure needs and recommendations that may include the designation of new and expanded transportation facilities and that support the planned development of the territory covered by the plan and shall include, as appropriate but not be limited to, roadways, bicycle accommodations, pedestrian accommodations, railways, bridges, waterways, airports, ports, and public transportation facilities. The plan should recognize and differentiate among a hierarchy of roads such as expressways, arterials, and collectors. The Virginia Department of Transportation shall, upon request, provide localities with technical assistance in preparing such transportation plan.

The plan, with the accompanying maps, plats, charts, and descriptive matter, shall show the locality's long-range recommendations for the general development of the territory covered by the plan. It may include, but need not be limited to:

1. The designation of areas for various types of public and private development and use, such as different kinds of residential, including age-restricted, housing; business; industrial; agricultural; mineral resources; conservation; active and passive recreation; public service; flood plain and drainage; and other areas;
2. The designation of a system of community service facilities such as parks, sports playing fields, forests, schools, playgrounds, public buildings and institutions, hospitals, nursing homes, assisted living facilities, community centers, waterworks, sewage disposal or waste disposal areas, and the like;
3. The designation of historical areas and areas for urban renewal or other treatment;
4. The designation of areas for the implementation of reasonable ground water protection measures;
5. A capital improvements program, a subdivision ordinance, a zoning ordinance and zoning district maps, mineral resource district maps, and agricultural and forestall district maps, where applicable;
6. The location of existing or proposed recycling centers;
7. The location of military bases, military installations, and military airports and their adjacent safety areas; and
8. The designation of corridors or routes for electric transmission lines of 150 kilovolts or more.

The plan shall include: the designation of areas and implementation of measures for the construction, rehabilitation and maintenance of affordable housing, which is sufficient to meet the current and future needs of residents of all levels of income in the locality, while considering the current and future needs of the planning district within which the locality is situated.

The plan shall include: a map that shall show road improvements and transportation improvements, including the cost estimates of such road and transportation improvements as available from the Virginia Department of Transportation, taking into account the current and future needs of residents in the locality, while considering the current and future needs of the planning district within which the locality is situated.” (Va Code 15.2-2223)

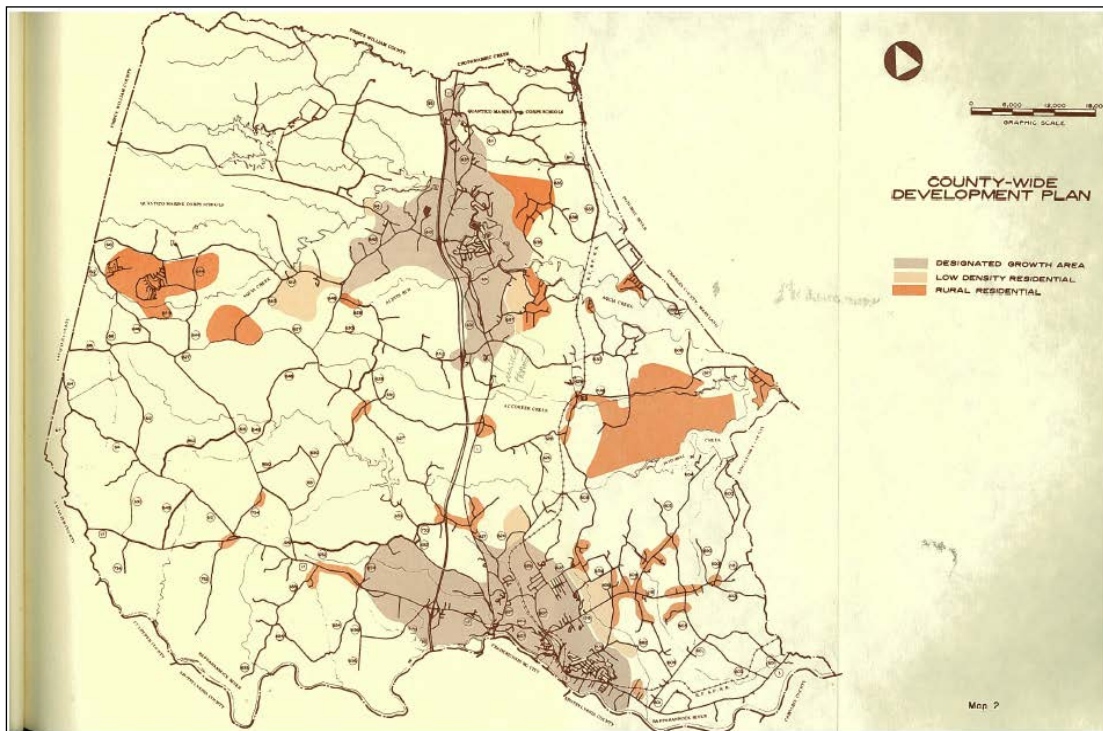


COMPREHENSIVE PLAN

1.6 History of the Comprehensive Plan in Stafford County

During the 1960's and early 1970's, Stafford County's in-house planning function was primarily regulatory, involving administration of the subdivision and zoning ordinances. Comprehensive planning efforts were, for the most part, made possible through the assistance of State and regional agencies. The Governor's Office, Division of Industrial Development and Planning, assisted the Stafford County Planning Commission in compiling eight reports studying the County's existing natural resources, land uses, public facilities, and trends in population, employment, income, and industry and trade. These reports culminated in the *Future Land Use Plan (Report No. 9)* and the *Major Streets and Highways Plan (Report No. 10)*. These plans, including maps and descriptive matter (the preceding eight reports), were adopted by the Stafford County Board of Supervisors on July 8, 1964, as Stafford County's first master plan.

Comprehensive planning efforts continued into the early 1970's primarily through the assistance of the Rappahannock Area Development Commission (RADCO), now referred to as George Washington Regional Commission (GWRC). In 1973, increases in staff permitted a greater focus on long-range planning issues. Further impetus to bolster comprehensive planning efforts resulted from growth pressures during the 1970's, as well as changes in planning legislation made by the 1975 Virginia General Assembly. The 1975 General Assembly amended the law to require all Virginia local governments to adopt comprehensive plans by July 1, 1980. As a result of these combined factors, the Stafford County Board of Supervisors adopted a new comprehensive plan, the *Comprehensive Development Plan*, on April 17, 1975. This Plan was amended in June 1979, and July 1980. In February 1986, the Central Stafford U.S. Route 1 Corridor Development Plan was added.

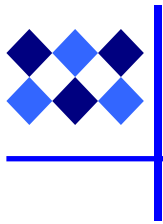


The Comprehensive Development Plan - 1979

In May 1986, the County began the process of developing a new Land Use Plan which would represent the first in a series of component documents that now comprise the Stafford County Comprehensive Plan. The Land Use Plan was to direct residential, commercial, and industrial growth in suitable areas. This process was initiated with the development of extensive environmental, land use, and historic inventories, which would be used as a foundation in determining appropriate

land uses. The location of major transportation routes,

existing public utilities, and existing public facilities was also considered. The intention was to identify areas for growth that limited impacts on environmental and historic resources and took advantage of major existing roads and public



COMPREHENSIVE PLAN

utilities, while ensuring that new development was able to utilize existing park, school, library, and fire/rescue facilities effectively.

These efforts culminated in the adoption of a new County Land Use Plan as the first component of the County's Comprehensive Plan, in July 1988. This Land Use Plan provided a basis for the development of numerous Comprehensive Plan components and planning documents. These plans identify the various needs for the County relative to parks, schools, utilities, public safety, and transportation, while also identifying a course for development of plans to protect sensitive environmental resources. The Land Use Plan was now being used to determine the needs of the County in several important areas. Water and sewer lines were sized to accommodate future land uses in the Plan, road improvements were directly related to the Plan, as were the potential needs of the County for parks, schools, fire/rescue, libraries, and other services. The Land Use Plan was revised several times since its adoption, most recently in 1996 and 2003.

The many different elements of the Comprehensive Plan have been adopted at different times and have not been re-evaluated and updated on a synchronized schedule. Several documents have not been updated since their initial adoption, while others have been updated on a more regular basis.

The effort to prepare this update of the Comprehensive Plan began in April 2006. This document serves the purpose of creating a unifying document whereby other elements will be referenced and subsequently adopted or amended.

1.7 Preparation of the Plan

The Plan represents the collaborative effort of County officials and citizens and of a Comprehensive Plan Steering Committee. It is a collection of policies prepared to guide the County over the next 20 years. This section outlines the tasks completed in preparation of the Comprehensive Plan.

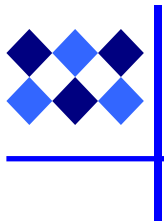
Steering Committee Meetings

In 2006 and 2007, a series of meetings were held with an ad-hoc Comprehensive Plan Steering Committee. The Committee consisted of appointed and elected local officials, citizens and developers. The Committee met periodically with a hired consultant to discuss and direct the preparation of the Plan. The Committee reviewed extensive documentation and mapping resources, provided contacts and helped determine representatives to participate in a series of focus group sessions. There was a visioning session held with the Committee to develop initial goals and objectives and to help define the future of Stafford County. Visioning sessions held with the Steering Committee, staff, and Planning Commission are summarized in the final chapter of this plan document.

In 2008 and in 2010, two separate sub-committees of the Planning Commission met to complete the draft of the Comprehensive Plan. Revisions to the draft were considered and made with the input and guidance provided by members of the governing Board of Supervisors. Revisions also took into account other changes in the operating environment and state legislation that took place earlier in the planning process.

Inventory

A data collection process was completed for the Plan. The information contained in the Plan was supplemented by data from various governmental and private agencies to help ensure the accuracy of the document. With the help of the various agencies, information was obtained regarding local laws and ordinances, land use, the environment, population, community services, housing, municipal services and economic development. Geographic Information Systems (GIS) data was provided by Stafford County to create maps and illustrate land uses, environmental conditions, and the location of community services and transportation corridors.



COMPREHENSIVE PLAN

Focus Group Sessions & Interviews

A series of telephone interviews was conducted to obtain additional information. Many public and private sector individuals and organizations contributed data and assisted in efforts to update previous Plan elements.

Focus Group sessions were held with stakeholders on: Economic Development and Housing; Environment Parks and Nature; and Transportation and Community Services. Visioning sessions were also conducted with the Planning Commission and staff and department directors. The focus group sessions are summarized in the final chapter of this Plan document.

Public Meetings/Hearings

Interactive public meetings were conducted. The public was invited to hear about the proposed Plan and provide comments. The public meetings were held during late spring and fall of 2006 and early in 2007. These sessions helped provide the County's outside consultant and the Steering Committee with valuable feedback regarding the Plan and the future of Stafford County. These sessions are summarized in the final chapter of this Plan document.

Community Survey

A random survey was distributed to both homeowners and renters in the County. The survey was designed to determine the opinions of residents on a variety of topics, including community image, recreation, transportation, housing and community services. The survey is summarized in the final chapter of this Plan document.

Implementation

Goals, policies and actions were developed for Stafford County to guide decisions over the next 20 years. The goals, policies and actions were developed based in large part upon the visioning sessions, the results of the community survey, and public and other community input. These goals, objectives and policies are intended to lead to the overall improvement of Stafford County and a better quality of life for all County residents.

Revisions to the Plan

The Plan should be evaluated on an on-going basis to ensure it meets current and changing expectations. This introduces flexibility through time to evaluate changes that are unanticipated by the Plan. When the Planning Commission and/or the Board of Supervisors identify a need to amend the Comprehensive Plan, such amendments should be based on a general County need, not specific development proposals.

The entire Comprehensive Plan should be revisited and updated every five years. These revisions should reflect changes in the economic, demographic and other aspects of the community and should incorporate changing goals, objectives and policies. The five-year review is the time to accommodate changes in philosophy or direction.

1.8 Use of the Plan

This Plan will serve as a resource for those who seek general information as to how the County envisions change over the next 20 years. Crafting the Comprehensive Plan indicates a commitment to a vision for the future. As the County's primary planning document, it is of interest to elected officials, County staff, as well as the public.

Elected Officials will use the Plan to learn about their constituency's vision of the community's future as they consider development proposals and adopt local codes and ordinances to support the desired goals.

Planning Commissioners can measure the desirability of proposed developments by their conformity with the Plan; use the Plan to identify areas in which to initiate changes to subdivision and zoning ordinances; and guide its recommendations regarding transportation planning and capital improvements.

County employees will use the Plan when evaluating development proposals and prioritizing work efforts.

The Public will use the Plan as a reference when making residential location choices, determining where to locate a business, and evaluating the effectiveness of local government.



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2.0 The Foundation for the Future

2.1 Introduction

The purpose of the Comprehensive Plan is to guide the physical development of our County. The Comprehensive Plan is a policy document that lays out a vision of the future with specific recommendations, a recommended Future Land Use Plan and recommendations for changes to zoning and land use regulations to implement the Future Land Use Plan. It is a guide to land use decision-making in Stafford.

2.2 Goals, Objectives and Policies

The goals, objectives and policies provide a framework to guide that physical development and change in Stafford County. They set a standard for the County and its residents to meet and provide a benchmark for evaluating the progress of the implementation of the Plan.

The goals are the general aims of Stafford County. The objectives are more specific, providing mid-range strategies to accomplish the goal. Policies are operational actions, usually for the purpose of relatively short-term implementation.

Sustainability

Sustainable development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs. A sprawling growth pattern of low-density development, which disperses residents over a wide area, consumes resources at a rate greater than can be replenished.

The location of roads and infrastructure shapes future development patterns. Builders and developers look for land with good access and the availability of public facilities. In particular, water and sewer extensions are major growth-inducing factors. Road improvements, construction of public facilities and water and sewer service can be used to direct growth into designated growth areas.

Goal 1. Manage growth and development in a sustainable manner.

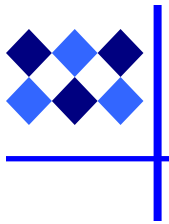
Objective 1.1. Make development, land use, transportation, utility and other public facility decisions consistent with the Comprehensive Plan.

Policy 1.1.1. Review of all development proposals should include an analysis on consistency with the Comprehensive Plan. Proposals that are inconsistent with the Comprehensive Plan should be denied.

Policy 1.1.2. Stafford County should encourage development proposals that are consistent with the Comprehensive Plan, land use and other regulations, and discourage development proposals that are inconsistent with the Comprehensive Plan.

Policy 1.1.3. Future development proposals should incorporate some, but not necessarily all of the following characteristics:

- Maintains or improves the quality of life in Stafford County
- Is sustainable or enhances sustainability
- Serves a range of transportation needs
- Protects natural, cultural and historic resources
- Considers aesthetic values
- Provides adequate provision of public facilities necessitated by the development
- Incorporates energy conservation measures
- Contributes to a pleasing community character
- Minimizes land use conflicts
- Promotes economic development.



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Policy 1.1.4. Plans that are incorporated as elements in this Plan by reference should be updated to be consistent with the goals, objectives and policies of this Plan.

Policy 1.1.5. Amendments to the Comprehensive Plan should be made to serve the general public interest. Amendments should be based on a general need in response to the current context of development patterns and community vision, and not based solely on a specific development proposal.

Policy 1.1.6. The Erosion and Sediment Control, Stormwater Management, Water, Sewer and Sewage Disposal, Wetlands, Subdivision and Zoning and any other relevant chapters of the Code of Stafford County should be updated to be consistent with the goals, objectives and policies of the Comprehensive Plan.

Policy 1.1.7. This Plan should be implemented with respect to and in consideration of private property rights.

Objective 1.2. Direct growth into the Urban Services Area.

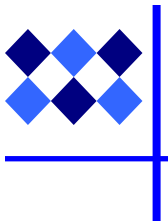
Policy 1.2.1. Establish a clear Urban Services Area boundary in a location that is suitable to accommodate residential and commercial development characterized by the presence of public facilities, utilities, and government services.

Policy 1.2.2. The County will establish measures to encourage new development within the Urban Services Area in order to reduce the growth pressure in the rural parts of the County.

Policy 1.2.3. Any expansion of the Urban Services Area boundaries must be reviewed by the Planning Commission and then approved by the Board of Supervisors before any extension of or connection to public water and sewer will be allowed for any area outside the existing Urban Services Area. The following specific criteria should be met when reviewing proposed Urban Services Area boundary expansions:

- The lands that are proposed to be included in the USA must have been zoned commercial or industrial as of the original date of adoption of this Plan.
- For mixed use projects with a residential component, demonstration of the need for expansion of the Urban Services Area, specifically that forecasted demand for residential units exceeds the availability of forecasted residential units.
- Demonstration of no availability of suitable alternative locations within the Urban Services Area.
- Demonstration that the new boundary is consistent with the goals and objectives of the Comprehensive Plan.
- Demonstration that the proposed extension would not lead to extension of water and/or sewer to other lands outside the Urban Services Area.
- Demonstration that the boundary change and associated land use will have minimal impact on land and land uses outside of the new boundary, and that the change will have minimal impact on public facilities or transportation.
- Demonstration of the availability of adequate services.
- Consideration of input from area residents and property owners.
- Demonstration that extensions to sewer lines will minimize the potential impact of failing septic drainfields on the watershed.

Policy 1.2.4. As required by Section 15.2-2223.1 of the State Code, the County shall designate Urban Development Areas in locations appropriate to accommodate higher density development, located in proximity to adequate transportation facilities, and within the current Urban Services Area. The Urban Development Areas shall be sufficient to accommodate projected residential and commercial growth for a period of 10 years.



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Policy 1.2.5. The County shall establish a mixed-use district and design standards for development in the Urban Development Areas. This district shall have a residential density of at least four dwelling units per acre, and shall have a minimum commercial floor area ratio of 0.40. The design standards shall incorporate principles of new urbanism and traditional neighborhood development.

Policy 1.2.6. The County shall encourage within the Urban Development Areas pedestrian-oriented neighborhoods and town centers composed of a variety of housing types and densities, incorporating shopping and work place opportunities, and public facilities.

Policy 1.2.7. Dense, compact mixed-use developments should meet the following criteria:

- Be within the current Urban Services Area;
- Is most appropriate for infill or redevelopment;
- Have a sufficient density and scale to support a mix of uses, walkability, and public transit;
- Be designed, located, and programmed to offer alternatives to single occupancy vehicle trips, by enabling safe and effective pedestrian and bicycle access to multiple uses and activities and by being accessible to public transportation;
- Be sensitive to existing environmental features and protect natural resources;
- Incorporate sustainable design features;
- Include a mix of housing types for all income levels; and
- Offset its impacts to County services.

Policy 1.2.8. To the extent possible, feasible and consistent with other goals of the Comprehensive Plan, the County may adopt financial and other incentives to direct development into the Urban Development Areas.

Policy 1.2.9. Residential density “bonuses” in the Urban Services Area, and within Urban Development Areas, should be tied to reductions in residential density outside the Urban Services Area.

Policy 1.2.10. New development projects for residential neighborhoods and commercial sites located within the Urban Services Area should be connected to the public water supply and the public sewer system.

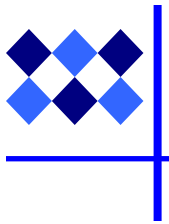
Policy 1.2.11. At least 80 percent of the future cumulative residential growth should be located inside the Urban Services Area. The progress toward this policy should be evaluated on an annual basis through the tracking of building permit activity.

Objective 1.3. The County will promote infill development and redevelopment within the Urban Services Area, including Urban Development Areas. This includes development on vacant, bypassed and underutilized land within built up areas of existing communities where infrastructure is already in place, and redevelopment of sites in these areas.

Policy 1.3.1. Redevelopment and infill development should be of an appropriate building scale and compatible character with surrounding uses.

Policy 1.3.2. The County will work with the private sector in efforts to revitalize commercial, office and industrial areas and corridors.

Policy 1.3.3. In-fill and redevelopment efforts will focus on Boswell’s Corner, the Courthouse Area, Falmouth, and the Southern Gateway Area, as shown as Redevelopment Areas on the Land Use Plan map. Southern Gateway and Falmouth are envisioned to merge into one area as the final product evolves. Special Area plans should be adopted as elements of this Comprehensive Plan for these areas for the purpose of establishing future land use patterns, types, and intensities, and circulation and building design.



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Policy 1.3.4. The County shall, where appropriate, consider alternatives to conventional zoning regulations to support a development pattern consistent with the goals and objectives of the Redevelopment Areas and allow infill development that minimizes impact on adjacent uses. Examples include performance and incentive zoning, sometimes referred to as form based codes.

Objective 1.4. Discourage growth in the Rural areas outside the Urban Services Area.

Policy 1.4.1. Areas outside of the Urban Services Area will be characterized by large lot residential subdivisions, agricultural activities, and open land. These rural areas will have limited public services, utilities and facilities.

Policy 1.4.2. Water and/or sewer should not be extended beyond the current boundaries of the Urban Services Area for residential projects, with the following exception:

- Allow for the extension of public sewer utilities outside of the Urban Services Area only where there has been documented risk to public health and where application of the current pump and haul policy would be financially excessive to County Utility rate payers.

Policy 1.4.3. Private connections for houses, buildings or property to public sewer lines located outside the Urban Services Area should be allowed only when the property to be served abuts a street, alley or right-of-way in which there is located an existing public sewer line, and the building drain is located within 300 feet of the public sewer.

Policy 1.4.4. Private connections for houses, buildings or property to public water lines located outside the Urban Services Area should be allowed only when the property to be served abuts a street, alley or right-of-way in which there is located an existing public water line, and the house or building is located within 300 hundred feet of the public water line.

Policy 1.4.5. Road improvements should be focused on the Urban Development Areas, and to a lesser extent on the Urban Services Area to support the areas of targeted growth. Safety and general welfare of the public should be the primary consideration for road improvements outside the Urban Services Area.

Policy 1.4.6. The subdivision and zoning ordinances should be updated to incorporate the highest standards allowable under Virginia statutes for building and developing in agricultural areas.

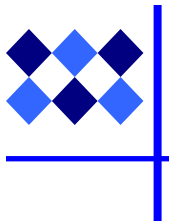
Policy 1.4.7. The County should educate residents and developers that public facilities and access to public services may be limited outside the Urban Services Area.

Objective 1.5. The County may from time to time establish water and sewer service areas in locations outside of the designated Urban Services Area where a documented need exists for the protection of public health, safety, and welfare relative to existing uses and developments, and not to promote new development.

Policy 1.5.1. Allow for the extension of public water and sewer utilities to established rural residential neighborhoods and crossroads that may not be contiguous with the main Urban Services Area and where the sizes of lots preclude the construction of new systems and aging private systems are no longer sustainable.

Policy 1.5.2. Designate limited water and sewer utility service areas in the vicinity of Lake Arrowhead, Hidden Lake, and the Roseville neighborhoods, and the Hartwood Elementary School area as defined within this Plan. The mapping should be amended if the need arises in additional areas.

Policy 1.5.3. Funding for the utility lines to serve the areas referenced in Policy 1.5.2 shall be achieved by obtaining grants, establishing service districts, or by other means, and not at the expense of the utility rate payers.



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Policy 1.5.4. Public water and sewer lines may need to be located outside of the Urban Services Area or Water and Sewer Service Areas to reach the designated service areas. This policy does not support the rezoning of land along these lines that would increase the intensity of development outside of the designated service areas nor does this policy support the extension of utility lines to serve by-right residential subdivisions or commercial development.

Objective 1.6. Preserve rural and agricultural areas of Stafford County and establish mechanisms for ensuring their continued protection from development.

Policy 1.6.1. The County should establish a Transfer of Development Rights (TDR) Program. The program should focus development into the Urban Services Area. Properties located outside of the Urban Services Area shall be designated by amendment to the Comprehensive Plan as sending areas for development rights. Areas within the Urban Services Area shall be designated by amendment to the Comprehensive Plan to be eligible to receive development rights. Incentives may be used to encourage the transfer of development rights from sending to receiving areas. The transfer of development rights into the Urban Services Area should not negatively impact public services levels.

Policy 1.6.2. The County should continue support of the Purchase of Development Rights program.

Policy 1.6.3. The County should encourage private landowner dedication of conservation easements.

Policy 1.6.4. Calculations to establish the number of development rights for a parcel should exclude areas located on slopes of 25% or greater, hydric soils, and 4 % of the gross tract size for right of way dedication.

Policy 1.6.5 The County supports the preservation of rural character through the clustering of residential development. Cluster development would permit smaller lot sizes in exchange for preservation of open space, farmland, sensitive resources, and forested areas.

Objective 1.7. Phase growth to coincide with the establishment of necessary public infrastructure and services.

Policy 1.7.1. Implementation of Urban Development Areas should be phased based on the availability of public services and adequate infrastructure, projected population growth and projected residential and commercial growth.

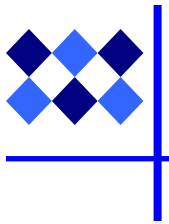
Policy 1.7.2. New development proposals for projects within the Urban Services Area boundary and for the Urban Development Areas that are dependent upon the future changes should be rejected until the projected changes have been implemented.

Objective 1.8. Integrate land use and transportation decisions.

Policy 1.8.1. The County shall apply the requirements of Virginia Administrative Code Chapter 527, the traffic impact analysis regulations, to all projects potentially eligible under the statute to properly understand the impacts that land use changes may have on the transportation network. Land use proposals that have a negative impact on the transportation network should fully mitigate impacts to achieve adequate levels of service.

Policy 1.8.2. The County will prioritize road, pedestrian and transit improvement within the Urban Service Areas to include consideration of Levels of Service as well as Transportation Bond Projects.

Policy 1.8.3. Prior to constructing new roads or adding capacity to roads outside the Urban Services Area, the County should conduct an impact assessment of the potential for increased development as a result of the road project.



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Policy 1.8.4. The County should maintain its Traffic Model to gauge the effect of growth, development, road improvements and changing transportation patterns on the transportation network.

Fiscal Responsibility

Residential development, although sometimes necessary to accommodate population growth, on average does not pay for itself. As of calendar year 2008, on average, each new “by-right” single family dwelling in Stafford County (developed without cash proffers to mitigate the cost of public services) creates capital infrastructure costs of an estimated \$92,002. Infrastructure includes roads, schools, parks, and other public facilities. The dollar amount is based on a linear projection, assuming that as population increases all future facilities would be developed to achieve a desired service level without consideration for deficiencies or excess capacity. The number may vary based on inflation and construction costs. This does not include operating costs, such as maintenance cost and personnel salaries.

In contrast, depending on how it is maintained, open space is budget neutral or “gives back” more in revenues than it uses in public services, and commercial development generates more revenues than the cost of public services that it consumes.

The explosion of residential development in Stafford County during the first half of the last decade has led to escalating property taxes, changes in levels of public services and increasing County debt. The imbalance of residential to commercial development that occurred during that time was not financially sustainable.

Goal 2. Ensure that growth and development is managed in a fiscally responsible manner.

Objective 2.1. Adopt a land use plan and establish a growth management system that will accommodate the projected year 2030 population of 218,772.

Policy 2.1.1. To the extent possible, the future land use map should limit potential residential growth to the amount of dwelling units needed to accommodate forecasted population growth.

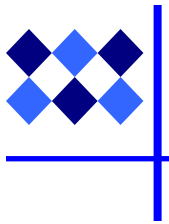
Policy 2.1.2. Amendments to the Comprehensive Plan, including the Land Use Map, should not create additional excess residential capacity.

Policy 2.1.3. The County will maintain and update population and housing data and future projections that will be used to:

- Evaluate development proposals;
- Provide adequate housing opportunities for all residents;
- Assure that adequate levels of service are met;
- Deliver adequate public services;
- Generate employment opportunities to meet the needs of a growing population;
- Ensure adequate transportation planning; and
- Measure growth trends against the Comprehensive Plan.

Objective 2.2. Stafford County should use Level of Service Standards to assist in identifying which existing lands, facilities or services should be extended, widened, removed, relocated, vacated, narrowed, abandoned, or changed in use as the case may be.

Policy 2.2.1. At a minimum, the Level of Service standards should address roadway systems, transit, libraries, storm water quantity and quality, parks and recreation, solid waste collection and disposal, public safety, schools, water, sanitary sewer and administration.



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Policy 2.2.2. The Comprehensive Plan should incorporate Levels of Service Standards for which the inputs are now known.

Policy 2.2.3. The County should identify missing information to establish some Levels of Service Standards, and implement a plan to obtain this information. The Board of Supervisors should initiate an amendment to the Comprehensive Plan to incorporate additional Levels of Service Standards as needed.

Objective 2.3. The Board of Supervisors should use the Public Facilities Plan, as included in Chapter 5 of this document, as a needs assessment for the annual Capital Improvements Plan.

Policy 2.3.1. The Public Facilities Plan should assess existing and future public facility needs, forecasting when and where expanded and new public facilities will be needed to most efficiently and conveniently serve County residents.

Policy 2.3.2. The Public Facilities Plan should be implemented to apply the Levels of Service Standards for public facilities and services.

Objective 2.4. Identify the public costs of residential growth and development, and its potential impact on the County's budget and property taxes.

Policy 2.4.1. The County should adopt a Financial Impact Model as an element of the Comprehensive Plan and prepare and present an annual update to the Board of Supervisors.

Policy 2.4.2. The Financial Impact Model should incorporate the Levels of Service Standards, and model for a period of twenty years the projected revenues and expenses for the County based on projected population growth, and projected residential and commercial development.

Policy 2.4.3. The Comprehensive Plan should estimate the incremental capital costs of new residential units.

Objective 2.5. Ensure that impact statements are complete and incorporated into the development review process.

Policy 2.5.1. Where not specified by state statute, the County should establish standards for impact statements.

Policy 2.5.2. Development proposals or amendments to the Comprehensive Plan that do not include required and complete impact statements should be rejected.

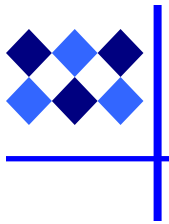
Objective 2.6. Use infrastructure as a tool to guide development into locations where the land is most cost effectively served.

Policy 2.6.1. Future public facilities should be encouraged to be located within the Urban Services Area (USA). Exceptions may be made when the only way to meet Level of Service Standards or location criteria contained in the Public Facilities Plan is to locate the facility outside the USA or when land is dedicated to the County and the development of the site and any required infrastructure would not be cost prohibitive.

Policy 2.6.2. Priority should be given to meeting capital improvement, road and other infrastructure needs within the Urban Development Area, and to a lesser extent the remainder of the USA.

Objective 2.7. To the maximum extent possible, the County should collect funds from land development projects to pay for the costs of growth and development.

Policy 2.7.1. The County should maintain an up-to-date assessment of the capital costs of residential and non-residential development.



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Policy 2.7.2. The County should collect transportation impact fees pursuant to Virginia Code Sec. 15.2-2317 et seq.

Policy 2.7.3. The County should collect proffers on rezoning applications to the extent possible to meet capital improvement needs.

Policy 2.7.4. For land development located within a dam break inundation zone, the County should establish a system for collecting fifty percent of the costs for necessary upgrades to impounding structures, pursuant to Sec. 15.2-2243.1.

Policy 2.7.5. The County should regularly update and/or recalculate transportation impact fees and/or proffer guidelines to reflect current costs.

Environment

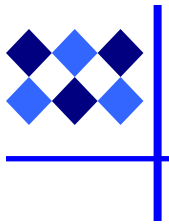
Our decision to occupy and alter Stafford County's landscape has resulted in increased volumes and concentrations of specific pollutants in the air, in surface and ground waters, and in the soil. These pollutants can harm both the natural and the human environment.

Although Stafford County does not have to contend directly with the more serious forms of pollution associated with heavy industry, discharges from factories in other parts of the region and country and pass through traffic on Interstate 95 have indirectly created a negative effect on air and water quality in the County. Within the County, the conversion of land to urban uses and our dependence on the automobile have resulted in increased amounts of pollution.

- o The County has not attained federal air quality standards for ozone.
- o While Stafford County has attained federal carbon monoxide standards, high CO concentrations occur in "hot spots" near points of traffic congestion.
- o Some streams and lakes in Stafford County, and the Potomac River, are characterized by poor water quality.
- o Removal of natural vegetation along stream banks and shorelines has increased stream bank erosion. Land use and development activities have altered stream flows, and transported pathogens and pollutants into streams, wetlands and lakes.
- o The County continues to lose open space, much of which is significant for protecting environmental resources. It is desirable to conserve a portion of the County's land in a condition that is as close to a predevelopment state as is practical.
- o Development impacts have led to increased light and noise pollution.

Although faced with many threats, Stafford is rich in diverse, natural resources. These resources present opportunities for education, recreation, eco-tourism and buffers to the impacts of development. Chief among these resources is the Crow's Nest peninsula. Located approximately seven miles east of the County Courthouse, Crow's Nest encompasses 3,884 acres of contiguous forestland. It is bounded by Brooke Road (Rt 608) on the West, Accokeek Creek to the North, and Potomac Creek to the South. The confluence of these creeks and the Potomac River is at the eastern tip of the peninsula. In addition to natural assets, there are significant cultural and historical resources on the Peninsula.

Protection of the Crow's Nest peninsula as a public natural area park will provide public access for low-impact educational and recreational activities; provide additional public water access points in the Chesapeake Bay watershed; preserve important historical and archeological sites; and increase protected natural/open space. Suitable uses for the public park include fishing, wildlife observation and photography, environmental and historical education, hiking, and limited deer hunting dependent upon needs for deer population maintenance and control.



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Goal 3. Stafford County encourages its citizens and businesses to preserve and protect Stafford's natural and environmental resources through voluntary efforts.

Objective 3.1. Ensure that environmental protection efforts meet federal and state mandates with minimal impacts on the County.

Policy 3.1.1. Stafford County recognizes that certain environmental requirements are mandated by federal and state regulations, including, but not limited to, the state Chesapeake Bay Preservation Act, Wetlands Code, the federal Clean Water Act, Clean Air Act, and National Flood Insurance Program. When trying to meet the objectives of state and federal mandates and a menu of options are provided to meet objectives, emphasis should be placed on incentive based measures.

Policy 3.1.2. Stafford County should encourage and support community education programs to educate the public, its citizens and businesses about green programs, federal and state environmental mandates and requirements.

Policy 3.1.3. - Development proposals that are projected to cause a substantial increase in auto related air pollutants should provide a transportation management strategy which minimizes dependence on single occupant automobiles. This shall apply to residential and non-residential development proposals that meet the requirements to submit a traffic impact analysis in accordance with VDOT criteria. The types of strategies employed may include, but not be limited to:

- Provision of an interconnected street network within a development and to adjoining property to potentially shorten trip lengths
- Incorporation of pedestrian and bicycle facilities into the design of the development
- Promotion of ride sharing programs by employment centers
- Design commercial projects to limit vehicle trips within the shopping complex
- In mixed use developments, focus residential uses within ¼ mile of shopping and employment opportunities, with the design, configuration, and mix of uses emphasizing a pedestrian oriented environment.
- Enhancement of telecommunications infrastructure to promote work from home opportunities
- Provision of shuttle buses to transportation nodes.

Objective 3.2. Preserve and improve air quality.

Policy 3.2.1. Establish land use patterns and transportation facilities that encourage the use of public transportation and reduce trip lengths to reduce emissions of nitrous oxide, carbon monoxide, and hydrocarbons from automobiles.

Policy 3.2.2. Implement transportation strategies that reduce auto travel and improve traffic flow, thereby reducing auto emissions.

Policy 3.2.3. Encourage the application of state of the art technology toward the reduction of emissions from stationary sources of air pollution.

Objective 3.3. Prevent and reduce pollution of surface and groundwater resources. Protect and restore the ecological integrity of streams in Stafford County.

Policy 3.3.1. Continue to study and evaluate the need for the establishment of a Stormwater Utility.

Policy 3.3.2. Maintain a best management practices (BMP) program for Stafford County, ensure that new development and redevelopment complies with the County's best management practice (BMP) requirements, and monitor the performance of BMPs. Update BMP requirements as newer, more effective strategies become available.



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Policy 3.3.3. Preserve the integrity and the scenic and recreational value of stream valleys when locating and designing storm water detention and BMP facilities. In general, such facilities should not be provided within stream valleys unless they are designed to provide regional benefits or unless the stream has been significantly degraded.

Policy 3.3.4. When facilities within the stream are appropriate, encourage the construction of facilities that minimize clearing and grading, such as embankment-only ponds, or facilities that are otherwise designed to maximize pollutant removal while protecting, enhancing, and/or restoring ecological integrity.

Policy 3.3.5. Update erosion and sediment regulations and enforcement procedures as new technology becomes available. Minimization and phasing of clearing and grading are the preferred means of limiting erosion during construction.

Policy 3.3.6. Where practical and feasible from a design and cost standpoint, retrofit older stormwater management facilities to perform water quality functions to better protect downstream areas from degradation.

Policy 3.3.7. Protect water resources by maintaining high standards for discharges from point sources.

Policy 3.3.8. Establish a program to monitor Stafford County's surface and groundwater resources.

Policy 3.3.9. Encourage land use activities to protect surface and groundwater resources.

Policy 3.3.10. For new development and redevelopment, apply better site design and low impact development (LID) techniques, and pursue commitments to reduce stormwater runoff volumes and peak flows, to increase groundwater recharge, and to increase preservation of undisturbed areas.

Policy 3.3.11. Encourage watershed management planning and consider any watershed management plans that are adopted or endorsed by the Board of Supervisors as a factor in making land use decisions.

Policy 3.3.12. Optimize stormwater management and water quality controls and practices for redevelopment consistent with revitalization goals.

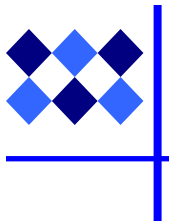
Policy 3.3.13. Natural wetlands should not be used as silt ponds, or serve as the receiving area for stormwater.

Objective 3.4. Protect the Potomac Estuary, the Rappahannock, and the Chesapeake Bay from the avoidable impacts of land use activities in Stafford County.

Policy 3.4.1. Ensure that new development and redevelopment complies with the County's Chesapeake Bay Preservation Ordinance, as applied to Chesapeake Bay Preservation Areas adopted by the Board of Supervisors.

Policy 3.4.2. Evaluate the need to strengthen the County's Chesapeake Bay Preservation Ordinance by amending the Ordinance to include, but not be limited to, additional protection of streams as allowed under the State statute. Implement all recommendations contained in the *Chesapeake Bay Preservation Area Plan* element of the Comprehensive Plan.

Policy 3.4.3. Where tidal shoreline erosion control measures are needed, consider recommendations contained in the "Shoreline Protection Policies" in the *Chesapeake Bay Plan* element of the Comprehensive Plan dated November 2001.



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Policy 3.4.4. Boating and other tidal shoreline access structures should be sited, designed, and constructed in a manner that minimizes adverse environmental impacts. Where County approval of tidal shoreline access structures is needed, the following guidelines should be consulted and considered in the decision-making process: the Chesapeake Bay Program's document entitled "Chesapeake Bay Area Public Access Technical Assistance Report;" and the following guidelines issued by the Virginia Marine Resources Commission; "Shoreline Development BMPs," "Wetlands Guidelines," and "Subaqueous Guidelines."

Policy 3.4.5. Support efforts to mitigate or compensate for losses of wetlands impacted by shoreline structures and development.

Objective 3.5. Conserve and restore tree cover on developed and developing sites.

Policy 3.5.1. Establish tree cover requirements and implement through tree preservation rather than tree planting where existing tree cover exists.

Policy 3.5.2. Protect or restore the maximum amount of tree cover on developed and developing sites consistent with planned land use and good silvicultural practices.

Policy 3.5.3. Use open space/conservation easements as appropriate to preserve woodlands, monarch trees, and/or rare or otherwise significant stands of trees, as identified by the County.

Objective 3.6. Establish mechanisms to protect scenic and/or sensitive environmental resources in perpetuity.

Policy 3.6.1. Create open space and conservation easement policies.

Policy 3.6.2. Create an Environmental Quality Corridor (EQC) system to identify, protect and restore areas that have a desirable or scarce habitat; provide "connectedness" for wildlife movement; desirable aesthetic features; and/or pollution reduction capacities, prioritizing stream valleys.

Policy 3.6.3. Encourage incentives for private placement of land in open space and conservation easements, and within a protected EQC.

Policy 3.6.4. Preserve and protect the natural beauty of Stafford County's topography, including its view sheds, waterways and signature rolling hills and valleys.

Objective 3.7. Encourage parks and natural areas to include low-impact recreational and educational uses.

Policy 3.7.1. Incorporate plans for natural areas and parks for low-impact uses into the Parks and Recreation Master Plan.

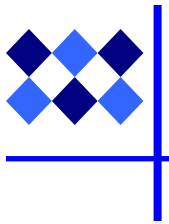
Policy 3.7.2. Permanently protect the Crow's Nest peninsula in the areas designated on the Land Use Map.

Policy 3.7.3. Incorporate requirements and standards for open and green spaces and natural areas into land use districts.

Objective 3.8. Minimize light emissions to those necessary and consistent with general safety.

Policy 3.8.1. The County should establish the use of lighting plans to reduce glare, eliminate over-illumination and reduce sky glow, and follow Crime Prevention Through Environmental Design (CPTED) principles.

Policy 3.8.2. Light sources for parking lots and signage should use the minimum intensity necessary to accomplish the light's purpose.



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Policy 3.8.3. Full cutoff fixtures should be used in exterior lighting for development and redevelopment projects.

Policy 3.8.4. Lighting plans should incorporate the latest technology in lighting that provides effective illumination and enhanced energy efficiency whenever possible.

Objective 3.9. Integrate environmental planning and implementation efforts into a single Master Environmental Plan.

Health, Safety and Welfare

Maintaining and improving the health, safety and welfare of the residents of the County improves the overall livability of a community. In ensuring that Stafford is a great place to live, work, learn, and play, the County must be mindful of the challenges involved in maintaining a high quality of life and in response establish policies to address these issues.

Unlike some parts of the United States, Stafford County has not experienced widespread destruction due to natural disasters. However the County is not free from being impacted by natural events and manmade hazards.

The geologic conditions in Stafford create a variety of challenges. There are hazards to property in some areas of the County posed by wet or unstable soils. Marine clay soils found in the eastern part of the County and shrink-swell clay soils found primarily in the western area can cause foundation failures, cracked and shifting walls, and in extreme cases, catastrophic slope failure. Asbestos bearing soils may pose a health risk to construction workers requiring special precautions during excavation.

Increasing urbanization often creates an imbalance between developing important natural resources and protecting quality of life and overall community values. The location of mineral resources, such as sand and gravel, and crushed stone, depends upon geological reserves. As residents locate nearer to these areas, extraction of these resources may threaten their safety and well-being.

Stafford must be mindful of its ability to sustain basic needs during short term natural events, as well as in the long term. In the short term, emergency preparedness will allow residents to better deal with disruptions to food, water, power, and fuel supplies, as seen during past hurricane or major snow events. In the long term, the County shall be mindful of its water resources, to ensure land use practices do not impact surface and groundwater reserves.

The County offers a superb network of parks, abundant recreation opportunities, and unique natural areas. As the County continues to grow, a challenge will be to maintain adequate recreational opportunities and open space. Parks, recreational facilities and open space are designed to improve the health of the residents of Stafford County by providing for their need for exercise and relaxation, but they also help to protect the County's natural resources and environment. Because of its dramatic growth, Stafford County must be particularly mindful of the need to set aside land for future parks and open space as well as provide adequate facilities for the active and passive recreational requirements of its current and future population.



COMPREHENSIVE PLAN

Goal 4. Ensure the health, safety and well-being of Stafford County residents.

Objective 4.1. Through land use policies, maintain and enhance the capacity of Stafford County to meet the basic needs of citizens during times of crisis and in the face of diminishing resources.

Policy 4.1.1. Establish mechanisms to encourage continued active agricultural uses, and to re-establish active agricultural uses outside the Urban Services Area.

Policy 4.1.2. Encourage the local production and purchase of food and fiber through establishment and support of viable farmers markets and agri-tourism events, establishment of standards for community gardens in major residential developments, and promotion of individual garden plots.

Policy 4.1.3. In order to ensure an adequate supply of energy resources, promote conservation measures such as property tax credits for use of alternative energy sources or use of high efficiency appliances or building practices.

Objective 4.2. Protect drinking water resources.

Policy 4.2.1. Encourage that development and redevelopment sites that may have been subject to contamination by toxic substances or other hazardous materials be remediated to the extent they will not present unacceptable health or environmental risks for the specific uses proposed for such sites.

Policy 4.2.2. Implement a groundwater management ordinance in accordance with the Groundwater Management Plan element of the Comprehensive Plan.

Policy 4.2.3. Ensure the quality of drinking water reservoirs is maintained through a pre-treatment monitoring program. If water quality degradation is detected, then appropriate mitigation measures should be implemented.

Policy 4.2.4. Establish reservoir overlay district standards for the long term protection of the County's public water supplies.

Policy 4.2.5. Ensure development proposals that include the use and storage of hazardous materials comply with all state and federal regulations.

Policy 4.2.6. Support education about methods to minimize the application of fertilizers, pesticides, and herbicides to lawns and landscaped areas through, among other tools, the development, implementation and monitoring of integrated pest, vegetation and nutrient management plans.

Objective 4.3. Minimize development on erodible, hydric, and other soils deemed unsuitable for development.

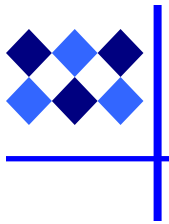
Policy 4.3.1. Discourage development on erodible and hydric soils, and cluster development away from steep slopes and potential problem areas.

Policy 4.3.2. Require new development on problem soils such as shrink swell and low pH (acidic) soils to provide appropriate engineering measures to minimize geotechnical hazards.

Objective 4.4. Minimize the potential impacts of flood hazards, storm surges, and high water levels.

Policy 4.4.1. Create awareness of Stafford County waters that may be susceptible to a rise in tidal water levels and storm surge and assess the potential impacts.

Policy 4.4.2. Discourage development of new buildings and structures within dam inundation zones.



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Policy 4.4.3. The Comprehensive Plan should include a map identifying all parcels wholly or partly within dam break inundation zones.

Objective 4.5. Support the expansion of electric and pipeline utilities in a manner that minimizes the exposure of County residents to potential pipeline ruptures and visual impacts and environmental hazards associated with electrical transmission and distribution facilities.

Policy 4.5.1. The Comprehensive Plan should include a map designating major gas and petroleum pipelines, and electrical transmission and distribution facilities.

Policy 4.5.2. Public Service Corporations should have their easements and facilities well marked and they should provide regular public education on the location and hazards associated with major gas and petroleum pipelines, and electrical transmission and distribution facilities.

Policy 4.5.3. The County should identify critical surface and ground water resource areas in the vicinity of pipelines, and the pipeline operators should share with the County contingency plans for emergency response in case of an accident.

Policy 4.5.4. Electric utility and telecommunication providers should design their systems to minimize electromagnetic field impacts on nearby residential uses, schools, and businesses.

Policy 4.5.5. Above ground transmission lines, sub-stations, and switching stations should be sited and designed in a manner to minimize visual and environmental impacts on adjacent land uses. Within the Urban Services Area, the County encourages the underground placement of all electric transmission lines when new lines are installed or existing lines relocated. Above ground transmission lines of 150 kilovolts or more, and associated facilities such as sub-stations and switching stations should provide adequate screening and buffering.

Policy 4.5.6. The County discourages future residential development from locating in the vicinity of existing and future electric transmission lines of 150 kilovolts or more, and associated facilities such as substations and switching stations without adequate screening and buffering.

Objective 4.6. Minimize potential impacts of mineral extraction on nearby properties.

Policy 4.6.1. To meet future demands, allow mineral extraction activities, including, but not limited to, sand, gravel, stone, and rock, to occur only in areas of known geological reserves, as determined by the Virginia Department of Mines, Minerals and Energy, Division of Mineral Resources.

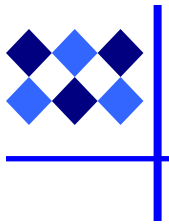
Policy 4.6.2. Encourage existing mining/ extraction operations to fully utilize adjoining areas that have suitable mineral resources by relocation of existing operations at the appropriate time, rather than relocate to other sites within the County.

Policy 4.6.3. Require proposals for mineral extraction to obtain a Conditional Use Permit to mitigate impacts to nearby properties.

Policy 4.6.4. Require berms and/or other screening measures to minimize visual intrusions.

Policy 4.6.5. Restrict operating hours to preclude disturbances from vehicles and equipment.

Policy 4.6.6. Encourage existing mining/extraction operations to provide for appropriate re-use of mined areas, after mining and reclamation procedures have been completed. Appropriate re-use may include dedication of portions of the reclaimed site for public infrastructure needs such as parkland and/or reservoirs.



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Objective 4.7. Create a diversity of recreational opportunities for Stafford residents of all ages.

Policy 4.7.1. The County will evaluate its future need for public parks, recreational facilities and passive open space on an on-going basis and identify areas for acquisition to fill this need in order to conform to the County's Level of Service Standard incorporated into the Comprehensive Plan.

Policy 4.7.2. Where practical, expansion of existing parks should be considered when a future need is identified. Development proposals should consider donation of land to adjacent parks if a need exists and the need is reasonably related to the development proposal.

Policy 4.7.3. Criteria for parks and recreation will be guided by the Virginia Outdoors Plan and National Recreation and Parks Association standards.

Policy 4.7.4. A Parks and Recreation Master Facilities Plan should be updated and incorporated as an element of the Comprehensive Plan.

Objective 4.8. Minimize the noise impacts, vibration impacts, and potential safety hazards generated by the use of live fire ranges and aircraft overflight and aviation impacts in general at Quantico Marine Corps Base (MCB).

Policy 4.8.1. Amend the existing Military Facility Impact Overlay District boundary map to include the following areas as depicted in the Quantico MCB 2006 Range Compatibility Use Zone (RCUZ) Study:

- All land within a five mile radius of Quantico MCB demolition areas.
- All land designated under Range Safety Zone C.

Policy 4.8.2. Amend the Military Facility Impact Overlay District ordinance to encourage the following residential densities within the District in areas outside of the County's Urban Services Area:

- Within the five mile radius area, reduce density to 1 dwelling unit per 10 acres.
- Within the remaining Range Safety Zone C, reduce or maintain a density at 1 dwelling unit per 3 acres.

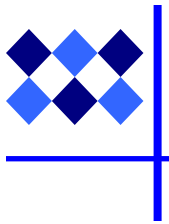
These densities should be accomplished through means such as conservation easements, Purchase of Development Rights, Transfer of Development Rights, and continuation and establishment of agricultural uses and coordination with the Base on their encroachment control plans.

Policy 4.8.3. Amend the Military Facility Impact Overlay District ordinance to include Noise Level Reduction (NLR) requirements in building codes for structures within the District.

Policy 4.8.4. Require written noise disclosure, as permitted by law, for potential purchasers and lessees within the Military Facility Impact Overlay District of military operation impacts through means that include, but are not limited to, the requirement of a note on subdivision plats or exploring the possibility of revisions to the County's Noise Ordinance.

Policy 4.8.5. Amend the zoning ordinance to establish a maximum height restriction of 450 feet above mean sea level for towers, structures, buildings or objects in areas within the Quantico MCB Range Safety Zone C depicted in the Quantico MCB 2006 RCUZ Study.

Policy 4.8.6. Evaluate the need to adopt regulations that promote compatible land uses in areas outside the Military Facility Impact Overlay District, but within sufficient proximity to Quantico MCB to experience noise and/or vibration impacts.



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Policy 4.8.7. Designate the boundaries of an Airport Impact Overlay Zone for the approach to the Quantico MCB air facility. The primary approach to the landing strip at Quantico, known as Turner Field, is a north south orientation located over the eastern portion of the County, including areas such as Crow's Nest and the Widewater peninsula. It is illustrated in Figure 5.14 of this document.

Policy 4.8.8. Notify the Commander and Community Plans and Liaison Officer of Quantico MCB and the Civilian-Military Community Relations Council, of any proposed extension of water or sewer service outside the Urban Services Area on lands within five miles of the boundary of Quantico MCB.

Policy 4.8.9. Work cooperatively with Quantico MCB to limit land uses to those compatible with military training activities within the Military Facility Impact Overlay Noise Zones and Range Safety Zones as recommended in the August 2006 Range Compatible Use Zone Study and included in Chapter 3 of this document.

Objective 4.9. Minimize the noise impacts and potential safety hazards generated by general aviation at public and private airfields in the County.

Policy 4.9.1. The County should develop land use compatibility standards for new development to conform to within the aircraft approach patterns of airports and landing strips.

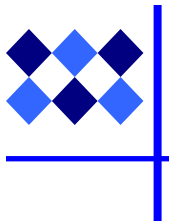
Housing

Home ownership expands individual opportunities to accumulate wealth, enables a family to exert greater control over their living environment, creates incentives for households to better maintain their homes, and may benefit children of homeowners. Homeownership also benefits local neighborhoods because owner-occupiers have a financial stake in the quality of the local community.

Stafford County's housing stock has increased exponentially through 2007 and the rate of growth dropped sharply in 2008 in line with national trends. According to the 2000 Census, the median year that all homes were built is 1987. That figure will change, as more than 10,000 residential units were added between 2000 and 2007, an increase of 34%. Although there were approximately 1,500 new residential units per year through 2007, the number of new building permits dropped to 419 in 2008. Although median home values increased at a similar rate, from \$156,400 in 2000 to \$360,000 in 2007, the value dropped to \$272,950 in 2008. Stafford must determine a direction for future residential development that is more affordable should housing values rebound and rise sharply.

In Stafford County, past increases in housing costs had the effect of limiting opportunities for affordable home ownership. Affordable housing is safe, decent housing where costs (mortgage or rent plus utilities) do not exceed 30 % of gross household income. This should apply across the spectrum of income levels. The mid-range income level, known as "workforce housing" applies to households that earn between 50% and 120% of the median household income, or between \$44,768 and \$107,443, based on a median income of \$89,536 in 2008.

The lower end of this level includes the community's sheriff deputies, firemen, school teachers, nurses and retail associates who often are priced out of the market. The drop in housing value that began in 2007 and continued into 2010 had the positive effect of increasing the availability of affordable workforce housing. An Affordable Housing Study that was presented to the Steering Committee is included in the Appendix.



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In November, 2008, Stafford County endorsed the efforts of the George Washington Regional Commission's (GWRC) Affordable Housing Task Force to address regional affordable housing. The County agreed to work in cooperation with GWRC and four regional localities to ascertain the degree of need for affordable housing; work with the community non-profit organizations and the private sector to help find affordable housing solutions; evaluate the local and regional need for affordable housing in local and regional comprehensive plans; consider development of a regional housing plan; and consider programs and other options regarding affordable housing. In 2009, the County participated in the task force's "Foreclosure Sale by Region" program which facilitated acquisition, rehabilitation, and resale of foreclosed properties at an affordable price.

Goal 5. Promote affordable and quality housing.

Objective 5.1. Identify need for and potential solutions to creating new and maintaining existing affordable housing.

Policy 5.1.1. Establish an Affordable Housing Taskforce with community stakeholders.

Policy 5.1.2. Incorporate criteria in the County's monetary proffer guidelines that offer credit for providing affordable housing.

Policy 5.1.3. When new development proposals would displace aging and affordable housing stock, the means to relocate the residents to other affordable housing should be considered, including, but not limited to:

- Assisting with relocation search and costs.
- Including affordable dwelling units within the development.
- Payment into an affordable housing fund.

Objective 5.2. Identify opportunities for private/public partnerships to increase the stock of affordable housing where sustainable home ownership can be achieved that will not create a burden on the County. The types of units may include townhomes, multi-family units, and reasonably sized detached homes.

Policy 5.2.1. Create land-use incentives for private development of affordable housing.

Policy 5.2.2. Identify publicly owned properties that could be redeveloped as public housing for public employees.

Objective 5.3. Promote housing opportunities for all income ranges and ages, including housing for elderly, disabled and low-income residents, workforce housing, and executive housing.

Policy 5.3.1. Community areas should include a mix of housing types and have access to local services, infrastructure, community facilities and employment opportunities.

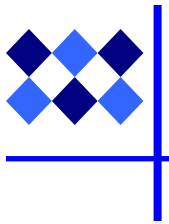
Policy 5.3.2. Affordable housing will be encouraged, but not limited to, Urban Development Areas, as designated on the Land Use Plan Map.

Policy 5.3.3. Development and redevelopment proposals should promote housing choices for those who own or rent, and where residents have the opportunity of a livable home at an affordable price that promotes opportunity and a better quality of life in a secure and attractive environment.

Policy 5.3.4. Housing should include universal design features.

Policy 5.3.5. Pedestrian facilities in communities should be appropriately designed and well lit for safe accessibility.

Policy 5.3.6. The County should promote the conservation of stable neighborhoods, revitalization of older neighborhoods, and maintenance of quality housing and property values.



COMPREHENSIVE PLAN

Transportation

Adequate transportation systems promote a high quality of life by ensuring the ability of residents, workers, students, shoppers, tourists and others to move freely between home, work, school, recreation, commerce and other venues.

The growth in Stafford County and the surrounding region has contributed to roadway congestion and resulted in a need for transportation solutions that will meet current and future demand for better, safer and less congested roads.

Goal 6. Create an intermodal system of transportation which implements the Land Use Plan by providing a safe, efficient and affordable means for our people and products to move safely in and through Stafford County.

Objective 6.1. Maintain a safe road system.

Policy 6.1.1. Road safety improvements should be prioritized over capacity improvements.

Policy 6.1.2. Prioritize secondary road funds for small, spot safety improvements that can be completed within a year and lead to immediate benefits.

Policy 6.1.3. Road improvements should improve safety by incorporating features that ensure protection from unhealthful levels of transportation related noise.

Policy 6.1.4. Utilize inter-parcel connections and reverse frontage streets to minimize vehicle conflict points onto busy streets.

Objective 6.2. Provide and maintain a multi-modal public transit system.

Policy 6.2.1. The County should establish incentives for development proposals to include support for alternative modes of transportation including bus, rail, commuter parking, and car/van pooling.

Policy 6.2.2. Encourage the future expansion and development of an efficient transit system inside the Urban Services Area and Urban Development Areas to serve higher density employment, retail and residential areas and sectors of the population with limited mobility. Where practical, transit systems should provide access from residential areas to commuter rail stations and park and ride lots.

Policy 6.2.3. Promote the development of high occupancy lanes on Interstate 95.

Policy 6.2.4. Promote regional rideshare and para-transit programs.

Policy 6.2.5. Continue to support the development of the Stafford Regional Airport to serve economic development interests.

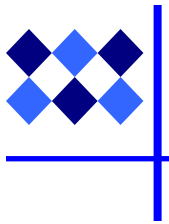
Objective 6.3. Create a system of sidewalks, bike paths and trails to provide non-motorized transportation alternatives.

Policy 6.3.1. Development proposals should establish sidewalks and greenways to connect local neighborhoods with activity centers such as shopping, employment, and schools and with one another.

Policy 6.3.2. Support development of bicycle and pedestrian facilities that connect to local, regional and statewide trail and park systems.

Policy 6.3.3. The Comprehensive Plan should designate inter- and intra-County bike networks.

Policy 6.3.4. The County will support public and private organizations in their efforts to develop and fund inter- and intra-County bike route networks.



COMPREHENSIVE PLAN

Policy 6.3.5. The County should explore the creation of bicycle and pedestrian trails in pipeline, electrical and other easements, particularly when the use of easements for non-motorized movement will create connectivity between open space areas and neighborhoods.

Policy 6.3.6. Encourage development to construct pedestrian access points where public streets do not connect.

Policy 6.3.7. Support the implementation of trails and sidewalks along road improvements and new roads.

Objective 6.4. Create more efficient patterns of traffic flow and circulation.

Policy 6.4.1. New residential subdivisions should provide more than one point of ingress/egress and should conform to the VDOT secondary street acceptance regulations.

Policy 6.4.2. New residential subdivisions should provide inter-subdivision connectivity based on the number of units in the subdivision. Connections should be designed to minimize the effects of cut-through traffic by the use of measures such as constructing spine roads that utilize reverse frontage, multiple means of access through neighborhoods and street alignments that provide indirect travel routes between neighborhoods.

Policy 6.4.3. Circulation systems within commercial developments should be adequate to handle peak loads internally and at traffic lights, and provide inter-parcel connectivity.

Policy 6.4.4. Continue the use of Highway Corridor Overlay Districts and promote the use of access management principles along main thoroughfares.

Policy 6.4.5. Promote alternative routes to relieve congested corridors.

Objective 6.5. Retain and enhance the visual landscape along major transportation corridors to acknowledge the unique culture and historical development patterns.

Policy 6.5.1. Future improvements to roadway corridors should be done in a manner that provides transportation functionality while not detracting from or significantly altering the cultural landscape of the roadside viewshed.

Policy 6.5.2. The County should develop guidelines to ensure that future development of roadside landscapes is consistent with cultural and historic development patterns.

Policy 6.5.3. Design transportation facilities to avoid encroachment upon historic resources where possible.

Policy 6.5.4. Ensure that roadside signage and lighting is sensitive to the existing development pattern while including necessary safety and traffic control.

Objective 6.6. Provide transportation facilities that promote economic development.

Policy 6.6.1. Plan for sufficient access and adequate transportation facilities to serve existing and future business and industry.

Policy 6.6.2. Support the expansion of funding programs that facilitate the development of business and industry.

Policy 6.6.3. Consider alternative means of financing for existing and future economic centers such as public and private partnerships, community development authorities and service districts.



COMPREHENSIVE PLAN

Objective 6.7. Plan future transportation facilities that can be implemented from a physical, fiscal, and community standpoint.

Policy 6.7.1. Plan and develop transportation facilities to minimize destruction of environmental assets such as wetlands, floodplains, unique forest areas and wildlife habitats, prime agricultural lands and environmentally sensitive soils.

Policy 6.7.2. Plan future transportation facilities that are financially feasible through identified funding sources such as federal and state allocations, transportation service districts, transportation impact fees and grant opportunities.

Policy 6.7.3. Design transportation facilities such that communities are not physically divided or otherwise adversely impacted and that are supported by the citizens and business community.

Policy 6.7.4. Construct utilities such that they are located outside of the ultimate right-of-way design to prevent costly relocations when roadways are widened.

Policy 6.7.5. Coordinate construction of transportation facilities with federal, state, regional and local agencies to minimize undesirable community impacts.

Policy 6.7.6. Ensure that development provides necessary transportation improvements in a timely manner.

Policy 6.7.7. Transportation facility improvements to be constructed with development projects should be designed to maintain a Level of Service (LOS) C for impacted intersections and/or road segments. Where achieving a LOS C is not practical given existing transportation deficiencies, improvements should be designed to not further degrade the LOS.

Economic Development

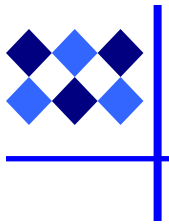
The main thrust of economic development is to attract new businesses and industries to the area, diversify the economic base, work cooperatively with Quantico Marine Corps Base during its workforce and infrastructure expansion resulting from BRAC, and promote job creation and sustainable agriculture for County residents while supporting the retention and growth of existing businesses and industries in the County.

Economic growth in Stafford County will have two distinct benefits: it will diversify and expand the tax base and it will provide jobs closer to home for Stafford residents. In 2000, 71 percent of Stafford workers commuted out of the County for work. By 2008, this number improved to approximately 58 percent, according to the U.S. Census Bureau's American Community Survey. Continuing to provide more jobs closer to home would have a collateral benefit of taking pressure off the overstressed regional transportation network.

Goal 7. Support the economic vitality of Stafford County through land use policies.

Objective 7.1. Establish targets for commercial and business growth for development and re-development.

Policy 7.1.1. Minimum floor area ratios should be established and maximum floor area ratio requirements should be relaxed for commercial development within mixed use redevelopment and Urban Development Areas. Encourage an appropriate mix of uses, with a minimum of 25% land and/or building area designated for commercial or business use, depending on the land use.



COMPREHENSIVE PLAN

Objective 7.2. Ensure that land use policies are consistent with attracting and retaining high quality employment options for Stafford residents.

Policy 7.2.1. A rezoning to a commercial or industrial use on land adjacent to the Urban Services Area will support approval of an expansion of the Urban Services Area boundary to extend water and/or sewer to the commercial or industrial zoned property.

Policy 7.2.2. Encourage development of new and expansion of existing technological research and design businesses by promoting and maintaining the County's Technology Zone.

Policy 7.2.3. The County will encourage the development of accessible, convenient and attractive commercial and industrial locations within the Urban Services Area.

Policy 7.2.4. Retail and other commercial nodes in mixed use areas and office and industrial parks will serve local residential communities and be accessible to transportation including roads, rail and air.

Policy 7.2.5. For the purpose of attracting and retaining businesses that offer highly skilled and well paying jobs, the County will continue to market and promote its many assets including a highly educated workforce, excellent school system, abundant interstate access, a state of the art regional airport, a variety of shopping, lodging, dining and recreation opportunities, and its many heritage tourism assets.

Objective 7.3. Promote alternative rural economic development (i.e., agri-tourism, eco-tourism, home-based businesses, and telecommuting.).

Policy 7.3.1. Land use policies should establish incentives for rural economic development and facilitate the development of these economic opportunities.

Policy 7.3.2. The County will capitalize on its location and wealth of cultural, historical and natural resources.

Education

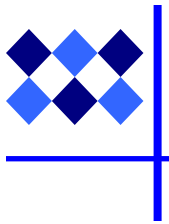
Stafford County prides itself on having a superb public school system. The citizens of Stafford County expect and support a quality educational system. As the 6th fastest growing locality in the state since 2000, Stafford County is challenged to construct and maintain adequate facilities for all students while continuing the quality educational programs Stafford residents expect.

Our students score above the state and national averages on standardized tests and earn awards at the regional, state and national levels. More than 84% of our graduates plan to continue their education at college or trade/technical schools.

Goal 8. Support Stafford County as a community for superior education.

Objective 8.1. Land use policies and the Comprehensive Plan should support education in Stafford County.

Policy 8.1.1. Education facilities, including technical skill training centers should be incorporated into the Levels of Service Standards.



COMPREHENSIVE PLAN

Policy 8.1.2. Future schools should be located within the Urban Services Area (USA). Exceptions may be made when the only way to meet Level of Service Standards or location criteria contained in the Public Facilities Plan is to locate the facility outside the USA or when land is dedicated to the County and the development of the site and any required infrastructure would not be cost prohibitive or detrimental to its growth management policies.

Policy 8.1.3. When considering new school locations, the safety and well being of the students should be a priority, with consideration of the following factors:

- Locate in close proximity to existing and planned residential areas to promote walking zones and/or minimize the length of bus trips.
- Locate schools within neighborhoods, avoiding sites along major roads.
- Locate schools away from major electric transmission lines.

Policy 8.1.4. With the limited availability of large tracts of land within the Urban Services Area, the County should focus on maximizing the use of usable available land to meet educational needs.

- Consider relaxing of minimum size standards for school sites.
- Ensure school sites are suitable for development with gentle topography, good soils, and limited sensitive resources.
- Ensure that estimates of public infrastructure costs are included in location decisions.

Heritage Resources

Stafford County is rich in heritage resources, which are central to the community's identity and culture. Protection and preservation of our heritage resources are fundamental to sustaining Stafford County's uniqueness, sense of place, and economic sustainability.

Heritage resources are those buildings, sites, structures, objects, or districts, including their physical settings, that exemplify the cultural, architectural, economic, social, and political heritage of the County and its communities. Such sites or buildings are 1) listed on, or are eligible for listing on, the National Register of Historic Places or the Virginia Landmarks Register; 2) contributing resources within a historic district listed on, or eligible for listing on, the National Register of Historic Places or the Virginia Landmarks Register; 3) resources located within a Stafford County Historic Resource Overlay District; or 4) resources listed on, or eligible for listing on, the Stafford County Cultural Resource Inventory, as determined by the Stafford County Historical Commission Architectural Review Board, or Historic Preservation Planner.

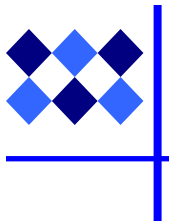
Goal 9. Promote Stafford County's heritage and maintain a sense of place by identifying, protecting, preserving, and interpreting Stafford County's historic and cultural resources.

Objective 9.1. Establish County land use policies that protect and preserve Stafford County historical and cultural resources.

Policy 9.1.1. The Stafford County Cultural Resource Management Plan should be updated and implemented as a part of the Stafford County Comprehensive Plan.

Policy 9.1.2. Stafford County should maintain its Cultural Resources Inventory. The inventory should be updated as new resources are discovered.

Policy 9.1.3. Applications for reclassification, conditional use permit, preliminary subdivision or site plan, major site plan, or grading plan should determine the possible presence, extent, and significance of heritage resources and prepare follow-up archeological and/or historic structures reports. A historic preservation ordinance should be adopted that creates development plan review procedures based on the Secretary of the Interior's Standards and Guidelines for Archeology and Historic Preservation and/or Virginia Department of Historic Resources "Guidelines for Conducting Cultural Resource Survey in Virginia".



COMPREHENSIVE PLAN

Policy 9.1.4. Certificate of Appropriateness applications should be submitted to the Stafford County Architectural Review Board to review proposed exterior alteration, relocation, or demolition of heritage resources located within Stafford County Historic Resource Overlay Districts.

Policy 9.1.5. Development and redevelopment, including the construction of buildings, site improvements, or land clearing and grading, should be completed in such a way that protects and enhances, rather than harms, heritage resources and cultural landscapes.

Policy 9.1.6. The Cemetery Ordinance should be updated to protect all Stafford County cemeteries. The ordinance should include procedures for identifying, preserving, interpreting, and maintaining all cemeteries.

Policy 9.1.7. Stafford County should encourage the use of federal, state and local programs to ensure long term preservation of heritage resources, such as the Stafford County Historic Tax Abatement Program.

Policy 9.1.8. The design guidelines for the Stafford County Historic Resource Overlay Districts and Historic Overlay Corridors should be updated to protect heritage resources and their viewsheds.

Objective 9.2. The County should establish and maintain a long term stewardship program to care for all County-owned historical and cultural resources.

Policy 9.2.1. Long term management and stewardship plans should be written for all County-owned heritage resources with the assistance and recommendations from the Stafford County Architectural Review Board, Historical Commission, and designated Planning staff.

Policy 9.2.2. Comprehensive architectural and archaeological studies should be conducted on all County-owned heritage resources to determine historic integrity, significance, and best treatment plan for each resource.

Policy 9.2.3. Easements or other protective measures should be placed on all County-owned heritage resources, as determined by the results of architectural and/or archaeological studies.

2.3 Implementation

At the first Planning Commission meeting ninety (90) days after adoption of the Comprehensive Plan, the Department of Planning and Zoning shall present to the Planning Commission a draft Implementation Plan for the Comprehensive Plan Goals, Policies and Objectives.

The Implementation Plan shall contain concrete actionable steps, identify responsible parties, identify available and needed resources and completion dates. The actionable steps shall be prioritized in order of importance for implementing the Plan. The highest priority shall be given to aligning elements of the Comprehensive Plan and ordinances to comply with the goals, objectives and policies of this document. Priorities shall be identified as short term, mid term and long term actions. Short term actions shall be items that can be accomplished within one year of plan adoption. Mid term items can be accomplished within two to five years. Long term actions may take five to ten years to complete.

The Implementation Plan shall be adopted as an amendment of the Comprehensive Plan. The Planning Commission, other boards and commissions, staff and Board of Supervisors shall review the Implementation Plan periodically to determine its applicability in the current context of community desires and needs.





PRINCIPLES OF HIGH PERFORMANCE FINANCIAL MANAGEMENT

Last Revision: Resolution R13-102, 3/19/2013

The Stafford County Board of Supervisors hereby establishes its Principles of High Performance Financial Management to prudently manage the people's resources through:

- Accountable and transparent allocation of resources.
- Planned strategic use of financial resources to ensure sustainability.
- Maintaining and upgrading the County's bond ratings.
- Balanced tax burden from residential and commercial sources.

DEBT LIMITATIONS

- General obligation debt shall not exceed 3.5% of the assessed valuation of taxable real property, and shall not exceed 3% by July 1, 2015.
- General fund debt service expenditures (County and Schools) shall not exceed 11% of the general government and schools operating budgets and shall not exceed 10% by July 1, 2015.
- Debt ratios do not include debt to be repaid from identified revenue sources outside the General Fund. In the case of special service districts, the Board of Supervisors intends to set tax rates to cover any debt to be funded with the revenue.
- Capital lease debt service shall not exceed 1% of the general government budget. Capital lease debt may only be used if all the following four criteria are met:
 1. Capital lease purchase is eligible under state law for such financing;
 2. Useful life of the purchase equals or exceeds the term of the debt;
 3. Total purchase exceeds \$100,000; and
 4. Sufficient funds are available to service the capital lease debt.

CAPITAL IMPROVEMENT PROGRAM (CIP) AND BONDED DEBT SERVICE AFFORDABILITY GUIDELINES

- A five-year CIP allocating capital improvement funds between the Schools and General Government will be adopted annually.
- Debt-funded CIP projects for County and Schools will be no less than \$500,000 each and will have a useful life that meets or exceeds the life of any debt issuance.
- Capital Improvement projects for County and Schools are items for which the purchase, construction, renovation, non-recurring replacement, expansion, or the acquisition represents a public betterment and adds to the total physical worth of Stafford. Projects include, but are not limited to, expenditures for land, new structures, major repairs and renovations; maintenance of existing structures; and expenditures for machinery, equipment and vehicles. Each project should have a total cost of \$500,000 or more. Scope of project includes all professional services (land acquisition, legal, planning, design) and construction costs.

Each year's maximum available debt service will be established by increasing the prior year's actual debt service by the percentage of general fund revenue changes averaged over the last 5 years.



PRINCIPLES OF HIGH PERFORMANCE FINANCIAL MANAGEMENT

Last Revision: Resolution R13-102, 3/19/2013

UNASSIGNED FUND BALANCE

- The County shall maintain an unassigned fund balance that is not less than 12% of annual general fund revenues, not including transfers, reserves and grants. Use of the unassigned fund balance below this amount will be restricted to only significant unexpected declines in revenues or unanticipated emergency expenditures. Following any use of unassigned fund balance, the County will replenish the unassigned fund balance within three fiscal years.
- A reserve for healthcare costs equal to the estimated IBNR (incurred but not reported) plus 10% of annual claims will be maintained by school and county funds.
- Any amount in excess of the minimum unassigned fund balance will be assigned to these reserves, according to the following hierarchy and formulas:
 1. Revenue Stabilization Reserve (RSR): minimum of $\frac{1}{2}$ of 1% of General Fund revenues.
 - The trigger for drawing on the reserve is a 2% revenue shortfall within a single fiscal year. The reserve can be used as a first stop for major unanticipated emergencies and catastrophes.
 - The reserve will not be used to offset a tax rate change.
 - The reserve will be used in combination with spending cuts.
 - The reserve will be restored to the minimum level within 5 years.
 - Withdrawal amounts may not exceed one-half of the RSR balance in any one fiscal year.
 - RSR funds should only be directed to one-time expenditures to the extent possible.
 2. Capital Projects Reserve of \$1,500,000 will be used to reduce reliance on debt, to provide cash flow for capital projects, and to pay down high interest debt when advantageous.
 3. Stafford Opportunity Fund Reserve: \$500,000
 4. Any health care savings, after all expenditure and reserve needs have been met, will be set aside for a contribution to OPEB.
 5. Any remaining monies available after the reserve minimums are fully funded will go to the Capital Projects Reserve.
- Rollback Tax Revenue in excess of \$80,000 will be dedicated to the County's Purchase of Development Rights program.
- Stafford County does not intend to establish a trend of using Fund Balance to finance current operations. As a nonrecurring source of revenue, any balance not needed for liquidity or financial cushion as noted above will be spent solely for nonrecurring uses. After the yearly audit and confirmation of fund balances by the County's external auditor, and in consideration of current financial conditions, the Board of Supervisors will consider reappropriation of Schools' unspent prior year funds.

GENERAL FUND BUDGET GUIDELINES

- Stafford will prepare and approve an annual budget with multi-year projections. The County will annually adopt and execute a budget for such funds as may be required by law or by sound financial practices and generally accepted accounting principles. The budget shall control the levy of taxes and the expenditure of money for all County purposes during the ensuing fiscal year. The County budget shall be balanced within all available operating revenues, including fund balance, and adopted by the Board of Supervisors.
- Each year as part of the budget process, five year projections of revenues and expenditures will be prepared.



PRINCIPLES OF HIGH PERFORMANCE FINANCIAL MANAGEMENT

Last Revision: Resolution R13-102, 3/19/2013

- Stafford County does not intend to issue tax or revenue anticipation notes to fund operations. The County intends to manage cash to prevent borrowing to meet cash flow needs.
- The school's share of the general government revenues will be 100% of meals tax revenues and an appropriate amount to ensure a globally competitive school system. The school operating transfer will be the difference between the school's share of general government revenues and school-related bonded and lease debt service.
- When the Schools desire an amendment to the adopted budget or appropriation, the School Board shall pass a resolution for consideration by the Board of Supervisors.
- An amount equivalent to 1% of general government expenditures will be set aside for pay-as-you-go capital projects, with a goal of 3% by July 1, 2017. An amount equal to 1% of the school's operating budget will also be set aside for pay-as-you-go capital projects by July 1, 2015, with a goal of 2% by July 1, 2017. Cash capital will be used for only small capital projects and infrastructure needs.
- An amount equivalent to ½% of general government expenses will be set aside for the operating budget contingency reserve.

FINANCE, AUDIT & BUDGET COMMITTEE

- The Chairman of the Board of Supervisors will appoint a Finance, Audit & Budget Committee each year.

BUDGET REVIEWS

On a monthly basis, staff will provide written budget reports to the Board of Supervisors. Additionally, staff will provide quarterly budget and finance presentations at meetings of the Board of Supervisors.

TAX TRIGGER PROVISION

- General revenue increases that exceed revenue forecasts, and are not accompanied by additional costs in the annual budget process, provide a trigger to reduce the real estate tax rate.

PERIODIC POLICY REVIEW

The Board of Supervisors will review this policy no less than once every two years.

FUND BALANCE REPORTING

The new standard for fund balance reporting establishes criteria for classifying fund balances into specifically defined categories. There are now five (5) classifications versus the three (3) previously used in our financial statements.

Old Classification	New GASB 54 Classification
Reserved	Nonspendable
	Restricted
Designated	Committed
	Assigned
Undesignated	Unassigned



PRINCIPLES OF HIGH PERFORMANCE FINANCIAL MANAGEMENT

Last Revision: Resolution R13-102, 3/19/2013

- Non-spendable - for items that would not be converted to cash, like inventories and prepaid items (cash has already been used).
- Restricted - amounts that can be spent for specific purposes, dictated by external entities or legislation, like debt service covenants, and grants.
- Committed - for specific purposes determined by formal action of governing body, such as transportation projects or our Capital, Stafford Opportunity, and Revenue Stabilization reserves. The commitments for the specific purpose must be made prior to the end of the fiscal year. The actual amount may be determined subsequently (prior to financial statement issuance). Action by governing body is needed to "undo" the commitment.
- Assigned - management's intentions/specific purposes, such as set asides we have for CSA, permit center, or future expenditures.
- Unassigned - residual, spendable amounts in the General Fund - there should not be any unassigned funds in Special Revenue and Capital Projects Funds, as all funds should relate to the purpose of the fund.

Encumbrances have been a designation of fund balance. Under the new standard encumbrances will be included in the total amounts reported as restricted, committed or assigned fund balance. The Notes to the Financial Statements will disclose the allocation by major fund and in aggregate for non-major funds.

Fund Balance Classification Policies and Procedures:

The new standard requires disclosure of the government's decision making authority and order of spending with regard to unrestricted fund balance. The following table describes the disclosures by fund balance classification.

Committed Fund Balance	Highest level of decision making authority.
	Formal action required to establish (and modify or rescind) a fund balance commitment.
Assigned Fund Balance	Official authorized to assign amounts to a specific purpose.
	Policy establishing that authorization.
Spending Policy	When an expenditure can be funded by either restricted or unrestricted fund balance, restricted funds are used first, followed by unrestricted funds. This parallels our policy of spending other funding sources first.
	Order of use of unrestricted fund balance is committed - assigned - unassigned.



PRINCIPLES OF HIGH PERFORMANCE FINANCIAL MANAGEMENT

Last Revision: Resolution R13-102, 3/19/2013

BUDGET PROCEDURES/CALENDAR

MONTH	PROCEDURE
October	Work Session <ul style="list-style-type: none">• Preliminary prior year balances• 1st quarter review of fiscal year• Preliminary budget overview to include:<ul style="list-style-type: none">○ Revenue projection with no increase in equalized tax○ Expenditures with no new initiatives other than required○ Information on new revenues and expenditures○ Budget calendar BOS/School Board Joint work session
November	Feedback/Consensus/Guidance from the Board Board priorities/Performance standards Proposed CIP work session
December	Public Hearing and adoption of CIP Audit Report
January	Work Session <ul style="list-style-type: none">• Final prior year balances• Mid-year review• Revenue trends for upcoming budget• Feedback from Board
February	Receive School Budget
March, 1 st meeting March, 2 nd meeting	County Administrator presents Proposed Budget Budget work session
April, 1 st meeting April, 2 nd meeting April, 3 rd meeting	Budget work session Budget work session & public hearing Adopt budget





UTILITIES FUND FISCAL POLICY

UTILITIES FISCAL POLICY

In June, 2010, the Board re-established their commitment to the sustainability of the Utilities Department with the adoption of a new Utilities Fiscal Policy. The intent in establishing the policy is to provide an accounting and planning tool for the Board of Supervisors, the Utilities Commission, and County staff that is easy to administer, understandable and properly allocates costs.

Utilities Fiscal Policy

OBJECTIVES

Three primary objectives drive the establishment of this fiscal policy:

1. The desire to maintain strong operations and maintenance programs and complete the priority capital projects, as developed and adopted each year, in order to deliver high-quality water and wastewater services
2. The desire to maintain a strong financial condition aimed at preserving and enhancing our current bond ratings to minimize capital project financing costs
3. The desire to maintain reasonable and well-justified levels of rates and fees, in accordance with this fiscal policy

ACCOUNTING FOR FINANCIAL ACTIVITIES

1. The Utilities Fund is subdivided into two categories: a Capacity Expansion Fund and an Operating Fund.
2. Sources and uses of funds are tracked by category and used in the monitoring of rate and fee adequacy.

a. CAPACITY EXPANSION FUND

The County seeks to fund Capacity Expansion with the following financing sources, in accordance with the Rates section of the fiscal policy:

- o Availability and Pro Rata fees
- o Bond proceeds
- o Interest on investments allocated to this category

Revenues from these financing sources are used to pay for:

- o Projects required by system expansion or changes in regulations or technology
- o Water and sewer extension projects
- o Debt service on bonds issued for such construction

b. OPERATING FUND

The County seeks to fund Operations with user fees, in accordance with the Rates section of the fiscal policy. Operating funds are used to pay annual operating and maintenance expenses provide for long-term repair, renewal and rehabilitation of capital assets.

3. The Department of Utilities is committed to establishing and maintaining an asset management program to include proactive maintenance and long-term funding of its capital reinvestment projects.



UTILITIES FUND FISCAL POLICY

UTILITIES FISCAL POLICY (Continued)

RATES

1. The Utilities financial position will be analyzed at least annually to evaluate the need for changes in rates and fees; so that, should increases be needed, they can be made in a manner that minimizes the volatility of any rate changes and their resulting impact on customers. The rate structure will be based on the following principles, in order of priority:
 - a. Meeting debt service coverage and cash reserve requirements contained in bond covenants and this fiscal policy
 - b. Maintaining a competitive market position, primarily with Stafford County's 'peer group' of municipalities
 - c. Attempting to have growth pay for associated growth in water and sewer infrastructure based on the accounting of funds described above
2. The Department of Utilities will be run in a business-like manner. Rates and fees will be set to ensure that all of the costs of operating and maintaining the water and sewer utilities are recovered, including capital repair & replacement, so that the future of the enterprise is secure.
3. Rates and fees will be set to ensure the integrity of the utility system and protect our bond ratings with an eye toward achieving the lowest rates over time. To accomplish these objectives, water and sewer user fees will, at a minimum, be increased annually by an amount equal to 75% of the most recent annual increase in the *Consumer Price Index - All Urban Consumers* (CPI-U) for the Washington-Baltimore area.
4. Stafford County recognizes the difference between residential and non-residential users and will break these groups into two classes and set rates accordingly.
 - a. Residential users typically increase outside water usage during the summer months. This additional water usage is primarily discretionary and creates an added burden on the system. It is appropriate that the rate structure for these users be set accordingly.
 - i. An average non-peak water usage value will be calculated for each customer.
 - ii. An inclining block rate structure will be used to bill for water usage, both to offset increased costs for the water treatment and distribution systems and to encourage water conservation.
 - iii. Since outside water usage does not create additional wastewater treatment needs, charges for wastewater collection and treatment will be capped based on average usage.
 - b. Non-Residential customers typically exhibit consistent year-round water usage and tend to have a natural incentive to conserve water as part of overall cost containment. This steady, predictable usage places a smaller burden on the utility, largely due to economies of scale.



UTILITIES FUND FISCAL POLICY

UTILITIES FISCAL POLICY (Continued)

- i. The non-residential rate structure will consist of a flat rate block.
 - ii. Non-residential customers will not be subject to a wastewater cap.
 - iii. The non-residential class will include multi-family residences served by a single water meter, public and semi-public facilities, industrial and commercial accounts and mobile home parks.
5. The rate ordinance will include emergency rates which will be in effect for periods of drought or water distribution system interruptions, as may be declared by the Board of Supervisors.

CASH RESERVES

1. The County recognizes the importance of maintaining a cash balance sufficient to meet its needs, both predictable and unforeseen. To that end, "reserve funds" will be established with predetermined minimum balances to ensure the financial health of the enterprise.
2. An Operating Reserve will be established and maintained in a total amount equivalent to not less than 150 days annual operating and maintenance expenses to ensure against short-term revenue shortfalls and unanticipated operating and/or maintenance expenses. This Operating Reserve shall include:
 - An amount equal to 5% of the projected costs of Repair, Renewal and Rehabilitation of the County's capital assets over the next 20 years. This "3R" portion of the Reserve will be used to pay for unexpected major repairs as well as planned replacement or rehabilitation of fixed assets. This minimum amount satisfies the Repair and Replacement Reserve requirement of the Master Indenture and may be calculated in a different manner from time to time as allowed in the bond covenants.
 - A Reserve for Customer Deposits, calculated in accordance with "generally accepted accounting principles".
3. The Department of Utilities will regularly evaluate cash needs and provide a current status of the reserve funds each year to the Board of Supervisors, the Utilities Commission and County Administration staff.
4. A cash flow projection will be prepared annually and provided to the Treasurer to aid in the investment of funds to achieve maximum returns.
5. All funding alternatives, including borrowing between categories, will be considered in order to meet financing needs and to achieve the most cost-efficient operation of the Utilities Fund.
6. The Department of Utilities will ask the Board of Supervisors to adopt a Reimbursement Resolution as part of the annual budget process.



UTILITIES FUND FISCAL POLICY

UTILITIES FISCAL POLICY (Continued)

DEBT SERVICE COVERAGE

The Department of Utilities will establish rates and fees for services provided by the system to ensure that, in each fiscal year, Net Revenues (Gross Revenues less Operating Expenses) are greater than or equal to the following:

- 150% of Senior Debt Service
- 125% of Subordinate Debt Service
- 100% of Total Debt Service, after excluding 100% of non-recurring revenues such as availability fees, pro rata fees, connection fees and reserves (this ratio will be met no later than FY 2018).

FORECASTING AND MONITORING

To help meet the fiscal policy objectives, formal forecasting and monitoring processes will be used. These processes are intended to (1) give the County adequate lead time to phase in smaller annual rate increases for large capital projects and avoid much larger rate increases later; (2) only incur financing costs when needed by accurately planning for capital spending and financing needs; (3) obtain formal endorsement by the Board of Supervisors of the long-term financial needs and sources of financing; and (4) strengthen the Department of Utilities' bond ratings. These processes shall include the following:

1. Annual adoption of a 10-Year Financial Plan. Future financial needs of the Utilities Fund will be projected over a ten-year period using information from all available sources; including, but not limited to, historical and projected financial data, projected growth rates, the County's Comprehensive Plan and the Department of Utilities Water and Sewer Master Plan. This forecasting model will be maintained in an electronic spreadsheet, updated annually, and presented to the Stafford County Board of Supervisors annually as part of the Budget process.
2. Maintenance of a 3-year cash expenditure forecast by quarter with subsequent updating on at least a quarterly basis.
3. Maintenance of annual capital and operating spending plans.



BUDGET GUIDELINES, BASIS OF ACCOUNTING, AND BASIS OF BUDGETING

BUDGET GUIDANCE

In Virginia counties, the governing body's fiscal control is exercised through two distinct processes: budgeting and appropriations.

- Budgeting is a planning process required by law that enables the Board of Supervisors to examine demands for County funds, to anticipate revenue needs, and to make decisions about the priority of programs and level of services to be provided. In other words, the County's budget is a work plan expressed in terms of dollars and cents, and as such, is an important tool of fiscal management. The budget is a document that summarizes all public service programs provided by the government. It is the annual plan for coordinating revenues and expenditures. The budget brings together all County government operations in summary form.
- The appropriations process, on the other hand, is the mechanism by which funds are made available for spending on those programs and operations that the governing body has decided to support.

The Nature of the Budget

The Code of Virginia states that a County budget shall be developed for "informative and fiscal planning purposes only." It is prepared, developed and considered by the Board of Supervisors as a plan for County operations, maintenance, capital outlay, and debt service during a particular fiscal year. The annual budget must contain a complete itemization of all estimated expenditures and revenues and must be approved by the governing body prior to the beginning of the fiscal year.

The provision of funds in the budget does not create an obligation on the part of the Board to appropriate those sums during the year. Appropriations by official action of the Board of Supervisors are necessary before budgeted funds are available for expenditure. No amount may be budgeted unless the Board of Supervisors possesses legal authority to expend the funds, whether or not the appropriation is actually made. Thus, the Board of Supervisors may not adopt a budget that creates a deficit. The County budget must be balanced within all available operating revenues, including fund balance. The County's budget is considered balanced if projected revenues meet or exceed planned expenditures.

As a fiscal plan for County government, the budget serves several purposes. Through its budget, the Board of Supervisors not only indicates in a fairly precise way what it plans to do in providing services and facilities for the County in any given year, but it also provides a framework for the annual review of County policies and programs. In adopting a budget and making its appropriations, the Board is able to direct that all programs be coordinated in the total effort to supply local government services within the County.

At budget time and in the budget, the Board of Supervisors has an opportunity to indicate whether it intends to provide services and facilities at the current year level; whether these services should be increased, decreased or discontinued; and whether newly proposed programs should be adopted as proposed, modified or rejected. At budget time, the Board is also afforded an opportunity to obtain a long-range view of the County's needs, making systematic plans for those needs to be met in the current year's budget, and initiating plans for those needs to be met in subsequent years. Local governments, therefore, have a responsibility to develop an understandable budget.

Constraints on Budgetary Process

The Board of Supervisors may exercise only those powers either delegated to it by the General Assembly or reasonably implied from such delegation. State laws limit the Board's discretionary control over County spending, and the Board may not spend County funds for activities that are not directly authorized or reasonably implied by those laws. As a consequence, statutory authority must support each expenditure planned in the budget.



BUDGET GUIDELINES, BASIS OF ACCOUNTING, AND BASIS OF BUDGETING

Certain expenditures are required by law and need to be anticipated in the County budget:

First, the Board must provide the County's share of the salaries of two of its elected officers: the Commissioner of the Revenue and the Treasurer. These officials, plus the Commonwealth's Attorney and Sheriff, perform state, as well as County functions. Specific salaries for the four positions are established in the annual appropriations act and are based primarily on a County's population and the duties of the office. The state pays 100 percent of the salaries, expenses and other allowances of the Commonwealth Attorney's (as fixed and determined by the State Compensation Board) and all of those costs of Sheriff's Offices that are approved and budgeted by the State Compensation Board. However, the state and the County each pay a portion of the salaries and expenses of the Treasurer and the Commissioner of the Revenue. In some instances specified by the Code, the salaries and expenses of these two offices are paid entirely by the Commonwealth. Counties budget and pay the full salaries of the constitutional officers and then receive periodic reimbursements from the state for their share.

Second, the Board of Supervisors has little discretion in making payments to service the debt of the County. The Board is required by law to make payments of interest and principal when they have matured and have become due. The Board is also required to make payments to meet the County's contractual obligations.

Third, counties are required to participate in supporting several programs mandated by state laws. For example, the 1971 Constitution and implementing statutes require the Board of Supervisors to provide funds to support public schools, to participate in the costs of certain social service programs, to provide for the enforcement of the statewide building code, and to share in operating costs of the state and local public health programs.

The Budgetary Process

Under all alternative forms of government and in virtually all traditionally organized counties with a County Administrator, the Chief Administrative Officer is responsible for preparing a County's budget and submitting it to the Board of Supervisors. In counties without a Chief Administrative Officer, responsibility for preparation of the budget rests with the Board. The common practice in these counties is for the Board to employ the County Clerk, Treasurer or some other qualified person inside or outside of the County government to prepare the budget. More and more counties have recognized the need for a County Chief Administrative Officer, who is responsible to the Board of Supervisors. The preparation of the annual budget is one of the most valuable demonstrations of such a need. A County Chief Administrator has a more detailed day-to-day knowledge of the County's current programs and future needs than a temporary employee, auditor or County officer experienced in only one area or function of County government.

The division superintendent prepares the school budget with the approval of the School Board after conducting a public hearing on the budget. The School Board submits it to the Board of Supervisors. In all cases, the Board of Supervisors makes the final local determination of the amounts to be expended, subject to the constraints discussed above.

Budget Estimates

All Virginia counties operate on a fiscal year that runs from July 1 to June 30. Budgeting for the ensuing fiscal year usually begins early in January when the Board of Supervisors issues a call for estimates of funds needed during the fiscal year to operate each department, board, office or agency of the County. In counties with large budgets, it is not unusual for estimate forms and instructions to be distributed as early as July of the current fiscal year. Planning for the ensuing fiscal year begins as soon as the current



BUDGET GUIDELINES, BASIS OF ACCOUNTING, AND BASIS OF BUDGETING

budget goes into effect. In these counties, budget orientation meetings and work sessions with department heads are held during late summer or fall.

Final Budget Consideration

Once the budget estimates for an ensuing fiscal year have been received from all departments, offices, agencies, and the County Administrator or other officer responsible for the budget has coordinated, reviewed and entered his or her recommendations for each estimate, the more formalized consideration of the annual budget is undertaken. At this point, the Board of Supervisors examines each source of revenue, the estimated amount of revenue each source is expected to produce, each expenditure estimate, and the County Administrator's recommendations for financing and maintaining the County's operation, programs, and projects. Decisions determining the amount to be included in the final draft of the budget are made by a series of votes by the Board members in public meetings. The power of the Board of Supervisors to grant or withhold funds is an important means by which it can determine general County policies and the level of services to be offered.

State law requires that the Board of Supervisors must approve the proposed expenditures in the budget and set the tax rates sufficient to fund them at the same time. Thus, once a final draft of the annual budget, including both revenue and expenditures, has been agreed upon by the Board, a brief synopsis of the budget must be prepared and advertised in a newspaper having general circulation in the County. If there is no newspaper of such general circulation in the County, then the Board of Supervisors may provide for notice by written or printed handbills posted at such places as it may direct. Along with the publication of a synopsis of the budget, notice must be provided of one or more public hearings scheduled before the Board of Supervisors. The hearing may be recessed or adjourned from day to day and entries are to be made in the Board's minute book of the notice and hearings. Every citizen of the County must be given the opportunity to be heard if he or she so desires.

Requirements for Public Hearings

Law with varying legal criteria applicable to the circumstances under which the County's budget is being considered prescribes the nature and timing of the public hearings. These requirements are as follows:

Budgets, Budget Amendments

- A brief synopsis of budget, except public school budget, which shall be for informative and fiscal planning purposes only, shall be published once; and notice given of one or more public hearings at least 7 days prior to date set for hearing.
- Hearing must be held at least 7 days prior to the approval of the budget.
- Amendments may be made to budget to adjust aggregate amount to be appropriated; however, any amendment which exceeds one percent (1%) of the expenditures shown must be advertised once at least 7 days prior to the meeting date.
- Notice shall state the intent to amend budget and include a brief synopsis of proposed budget amendment.

Tax Rate

- When any annual assessment, biennial assessment or general reassessment of real property would result in an increase of one percent or more in the total real property tax levied, notice must be given at least 30 days before the date of the hearing by the publication of a notice in at least one newspaper of general circulation and a prominent public location at which notices are regularly posted in the County Administration building and shall follow below format:
 - Notice shall be at least the size of 1/8 page of a standard size or tabloid size newspaper;
 - Headline in the advertisement shall be in a type no smaller than 18-point; shall read "NOTICE OF PROPOSED REAL PROPERTY TAX INCREASE"; and



BUDGET GUIDELINES, BASIS OF ACCOUNTING, AND BASIS OF BUDGETING

- Notice shall not be placed in that portion reserved for legal notices and classified advertisements.
- This public hearing shall not be held at the same time as the annual budget hearing
- Notice shall contain the following information (in addition to information Board of Supervisors may elect to include):
 - Assessment increase;
 - Lowered rate necessary to offset increased assessment;
 - Effective rate increase;
 - Proposed total budget increase; and
 - Date, time, and place of public hearing.
- The proposed increase shall be published at least seven days before the increased levy is made.

Copies of the complete proposed budget should be available for public examination before the hearings. It is also a good practice to schedule hearings so that time is available to incorporate in the budget the recommendations of the public if found acceptable. Time is also necessary for the County's departments, offices and agencies to prepare for implementation of the adopted budget in County operations, programs and activities.

The School Budget

One decision that the Board of Supervisors must make about its annual budget is how it wishes to consider the school board's budget in relation to the general government budget. Two laws relating to local governments provide different deadlines for the adoption of the annual budget. The first requires that the general government budget be approved no later than July 1 each year. (The last public hearing would have to be adjourned seven days prior to July 1). The second law requires that the School Board budget be adopted by May 1 of each year. (The last public hearing on the School Board budget would have to be adjourned seven days prior to May 1). As noted above, the State Superintendent of Public Instruction is required to provide each School Aid formula within 15 days following the final adjustment of the General Assembly. Should the State Superintendent fail to provide such an estimate with the 15-day limit, then the Board of Supervisors must approve the School Board's budget within 30 days of the receipt of the estimate.

The Board of Supervisors must decide whether it wishes to consider the general government budget in conjunction with the School Board budget and at one time to approve the whole (i.e., general government and School Board) budget, in which case one combined advertisement of notice and public hearing will suffice. Alternatively, the Board of Supervisors may consider the School Board budget separately and approve it by May 1 with the accompanying advertisement of notice and public hearing followed later by approval of the general government budget and a second separate advertisement of notice and public hearing. If attempts are made to approve both the School Board and the general government budgets by May 1, it may be necessary for the Board of Supervisors and the County Administrator to receive the estimates of the general government department offices and agencies before the legal deadline of April 1. With either allowance, compliance is difficult.

Budget Adoption

When the required public hearings have been completed and the final figures agreed upon have been entered, the annual budget is considered completed and ready for adoption. The constitution requires that any resolution or ordinance imposing taxes of more than \$500 can be adopted only by a majority of all members elected to the Board of Supervisors. The voting procedure to be followed in adopting the budget is that used in the adoption of any other ordinance that requires a recorded vote once the majority vote is obtained. The budget is considered adopted. It then becomes the official County plan of expenditures and revenues for the ensuing fiscal year and establishes the expenditure limits for all County, departments, offices and agencies during the same period.



BUDGET GUIDELINES, BASIS OF ACCOUNTING, AND BASIS OF BUDGETING

STAFFORD COUNTY BUDGET GUIDELINES

Formulation of the County Administrator's Proposed Budget

The County Administrator proposes the incremental budget to the Board of Supervisors in March. The departments, boards, commissions, and agencies are participants in this process, which begins in the fall of the preceding year with the submission of a budget calendar to the Board of Supervisors by the Budget Office. That calendar establishes dates in the budget process, such as Board of Supervisors budget work sessions and public hearings that lead to final adoption of the budget. Budget requests are based on the Budget Preparation Manual instructions. Each request must clearly relate to the organization's program objectives. Due to resource constraints, departments are encouraged to develop proposals to trade or shift resources, rather than seek significant additional funds.

Board of Supervisor's Authorization and Appropriation

The Board can delete or change programs and/or dollar allocations in the County Administrator's proposed budget. The Board can only increase or decrease funding for the education budget, in total or at the state defined category level. The School Budget must be adopted by May 1st as prescribed by Section 22.1-93 of the Code of Virginia (1950), as amended. Stafford's Budget must be adopted and all appropriations approved by July 1st.

Budget Implementation

Once the budget is adopted, it becomes the legal basis for the programs of each department during the fiscal year. No department or other agency of Stafford's government may spend in excess of approved and appropriated amounts. Financial and programmatic monitoring of departmental activities to ensure conformity with the adopted budget takes place throughout the year. Copies of the proposed and adopted budgets are available for review on the County's website at <http://www.co.stafford.va.us/>, in the County Administrator's Office, and in the Budget Office. Printed or electronic copies may be purchased from the Budget Office. (A charge is levied to defray costs).

County Administrator's Authorization

The County Administrator is authorized to transfer budgeted funds within the categories as appropriated. The Board of Supervisors must approve any revisions that alter Stafford's total budgeted expenditures.

Amendment of the Budget

As prescribed by Section 15.2-2507 of the Code of Virginia (1950), as amended, the budget can be amended as required throughout the fiscal year. However, any such amendment which exceeds one percent of the total expenditures shown in the currently adopted budget must be accomplished by publishing a notice of a meeting and a public hearing once in a newspaper having general circulation in that locality at least seven days prior to the meeting date. The notice shall state the County's intent to amend the budget and include a brief synopsis of the proposed budget amendment. The governing body may adopt such amendment at the advertised meeting, after first providing a public hearing on the proposed budget amendments.

Audit

Stafford's financial records are audited each fiscal year by a firm of independent certified public accountants in accordance with generally accepted auditing standards; the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; and *Specifications for Audits of Counties, Cities and Towns*, issued by the Auditor of Public Accounts of the Commonwealth of Virginia. Those standards and specifications require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are



BUDGET GUIDELINES, BASIS OF ACCOUNTING, AND BASIS OF BUDGETING

free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts, and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

Basis of Accounting

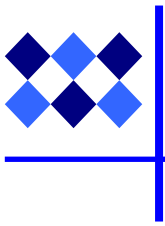
The accounting and financial reporting treatment applied to a fund is determined by its measurement focus.

Governmental funds utilize the *modified accrual basis of accounting* under which revenues and related assets are recorded when measurable and available to finance operations during the year. Accordingly, real and personal property taxes are recorded as revenues and receivables when billed, net of allowances for uncollectible amounts. Property taxes due before June 30, but not collected within 45 days after fiscal year end are reflected as deferred revenues. Sales taxes collected and held by the State at year-end on behalf of the County are recognized as revenue. The County considers all revenues reported in the governmental funds to be available if the revenues are collected within 75 days after year-end. Certain other intergovernmental revenues and sales and services, other than utility customer receivables, are not susceptible to accrual. Expenditure-driven grants are recognized as revenue when the qualifying expenditures have been incurred and all other grant requirements have been satisfied. Licenses, permits, fines, and rents are recorded as revenue when received. General purpose entitlement revenues are recognized in the period to which the entitlement applies.

The proprietary fund and the private purpose trust funds are accounted for on a flow of economic resources measurement focus. The statements of net assets, statements of activities, financial statements of the Proprietary and Fiduciary Funds are presented on the *accrual basis of accounting*. Under this method of accounting, revenues are recognized when earned and expenses are recorded when liabilities are incurred without regard to receipt or disbursement of cash.

Basis of Budgeting

For the most part, the County's budget follows the same basis of accounting used in preparing the Comprehensive Annual Financial Report (CAFR), which is prepared in accordance with generally accepted accounting practices (GAAP). Budgets for proprietary funds are adopted in accordance with GAAP with the exception that the budget recognizes the flow of funds. Payment of debt principal is included in the budget, but depreciation is not.



GENERAL FUND REVENUES

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

The General Fund Revenues section includes revenue projections, schedules and graphs. This section contains an analysis of each category of revenues with a description, history, and the variables used in the revenue projections.



REVENUE PROJECTION

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Property Taxes					
Real Property	\$ 136,848,279	\$ 137,818,000	\$ 141,241,700	\$ 3,423,700	2.5%
Personal Property	42,775,204	42,342,004	44,315,700	1,973,696	4.7%
Public Service Corps	3,832,446	3,572,000	4,050,000	478,000	13.4%
Penalties & Interest	2,049,930	2,030,500	2,030,500	-	0.0%
Merchants' Capital	894,478	866,000	866,000	-	0.0%
Mobile Homes	193,779	197,000	197,000	-	0.0%
Real Property - Roll Back	249,540	80,000	80,000	-	0.0%
Machinery & Tools	324,755	254,000	-	(254,000)	-100.0%
Total Property Taxes	\$ 187,168,411	\$ 187,159,504	\$ 192,780,900	\$ 5,621,396	3.0%
Other Revenue					
Service Charges & Other	\$ 6,158,779	\$ 6,583,112	\$ 6,487,800	\$ (95,312)	-1.4%
Ambulance Cost Recovery	2,415,704	2,000,000	2,100,000	100,000	5.0%
Local Sales & Use Taxes	11,014,935	11,125,000	11,345,000	220,000	2.0%
Utility Consumers' Taxes	10,591,172	10,289,692	10,456,300	166,608	1.6%
State/Fed - Social Services	5,173,402	4,758,220	4,943,800	185,580	3.9%
Local Meals Tax	6,251,632	6,215,000	6,340,000	125,000	2.0%
State Shared Expenses	5,527,534	5,693,025	6,048,700	355,675	6.2%
Code Administrative	2,766,249	2,583,200	2,750,300	167,100	6.5%
Motor Vehicle Licenses	2,245,004	2,451,000	2,245,000	(206,000)	-8.4%
Comprehensive Services Act	2,185,810	2,151,360	2,587,245	435,885	20.3%
Recordation Taxes	2,447,621	2,256,500	2,741,000	484,500	21.5%
Other State Sources	1,071,941	1,083,152	1,066,100	(17,052)	-1.6%
Planning Fees	1,236,851	1,141,225	1,291,200	149,975	13.1%
Use of Money & Property	298,034	364,204	370,800	6,596	1.8%
Other Financing Sources	693,500	577,348	600,700	23,352	4.0%
Bank Stock Taxes	351,149	355,000	355,000	-	0.0%
Federal Revenue	1,960,330	5,400	5,600	200	3.7%
Total Other Revenue	\$ 62,389,647	\$ 59,632,438	\$ 61,734,545	\$ 2,102,107	3.5%
Reserve for Contingency ⁽¹⁾	\$ -	\$ 500,000	\$ 500,000	\$ -	100.0%
Total Revenues	\$ 249,558,058	\$ 247,291,942	\$ 255,015,445	\$ 7,723,503	3.1%

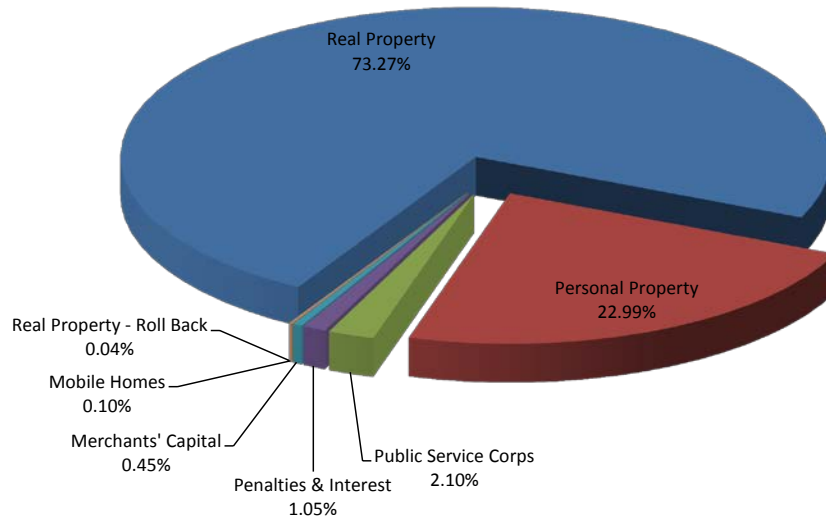
⁽¹⁾ Reserve for Contingency - Consistent with the Board's Principles of High Performance Financial Management and its strategy to reduce the burden on taxpayers, unspent contingency from the previous year has been reserved for the following year. Any additional amounts needed to comply with the policy were included in the budget.



REVENUE PROJECTION

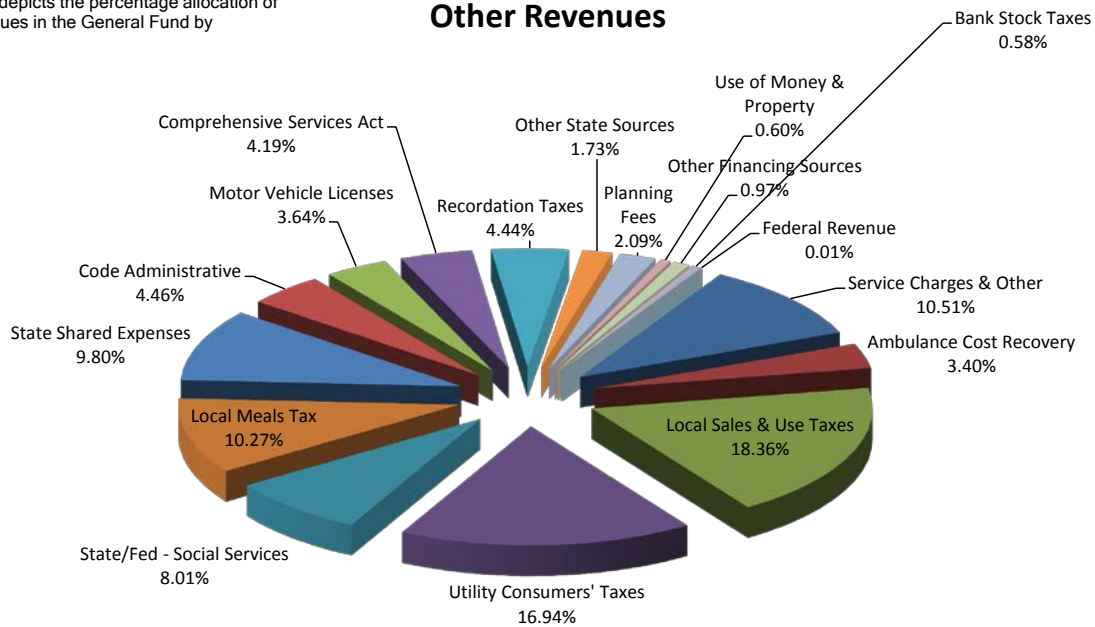
Property Taxes

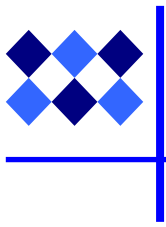
This graph depicts the percentage allocation of property taxes by category.



This graph depicts the percentage allocation of other revenues in the General Fund by category.

Other Revenues





FUND BALANCE ANALYSIS

This schedule estimates the allocation of the general fund balance at June 30, 2013 and the budgeted estimate for the end of FY2014. Maintaining an adequate general fund balance is an essential element of financial strength and stability. Adequate fund balance ensures maximum flexibility, and is available to be used for:

- Funding for emergency repairs
- Self-insurance to help offset any extraordinary costs
- A cash reserve to help stabilize monthly cash flow requirements
- A source of funding for capital projects to reduce reliance on debt
- A cash reserve to be combined with other temporary cash balances to promote higher interest rates for all short-term investments
- A cushion to help provide long-term financial stability

As part of its strategy to enhance the County's bond rating, the Board of Supervisors has established these goals for fund balance:

- The County shall maintain an unassigned fund balance that is not less than 12% of annual general fund revenues, not including transfers, reserves, and grants.
- A reserve for healthcare costs equal to the estimated IBNR (incurred but not reported) plus 10% of annual claims will be maintained by school and county funds.
- Any amount in excess of the minimum unassigned fund balance will be assigned to these reserves, according to the following hierarchy and formulas:
 1. Revenue Stabilization Reserve: minimum of $\frac{1}{2}$ of 1% of General Fund revenues.
 2. Capital Projects Reserve of \$1,500,000 will be used to reduce reliance on debt, to provide cash flow for capital projects, and to pay down high interest debt when advantageous.
 3. Stafford Opportunity Fund Reserve: \$500,000
 4. Any remaining monies available after the reserve minimums are fully funded will go to the Capital Projects Reserve.

Projection

All reserves will be fully funded at the end of FY2013 and FY2014. It is assumed that the year-end unassigned fund balance and revenue stabilization reserve will be calculated on the greater of the current year's or upcoming year's revenues.



FUND BALANCE ANALYSIS

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
Fund balance, beginning of year	\$ 37,019,769	\$ 49,546,957	\$ 55,625,103	\$ 55,625,103
Revenues	\$ 242,748,309	\$ 246,596,143	\$ 245,454,594	\$ 253,975,445
Other Financing Sources	7,369,676	2,961,912	1,337,348	540,000
Contingency Reserve	-	-	500,000	500,000
Total revenues & other financing sources	\$ 250,117,985	\$ 249,558,055	\$ 247,291,942	\$ 255,015,445
Local School Operating/Capital transfer	\$ (99,436,451)	\$ (98,599,339)	\$(106,850,774)	\$(111,723,921)
Debt Service - General Gov't & Schools	(39,849,165)	(42,494,320)	(36,183,258)	(35,849,300)
Expenditures	(98,305,181)	(102,386,250)	(104,257,910)	(107,442,224)
Total expenditures & transfer	\$ (237,590,797)	\$(243,479,909)	\$(247,291,942)	\$(255,015,445)
Fund balance, end of year	\$49,546,957	\$55,625,103	\$ 55,625,103	\$ 55,625,103
Fund Balance Allocation				
Non-spendable	38,977	39,554	40,000	40,000
Restricted	569,745	652,293	652,000	652,000
Committed:			-	-
Capital Projects Reserve	8,080,677	7,694,182	7,311,000	7,271,000
Stafford Opportunity Fund Reserve	500,000	613,000	613,000	613,000
Contingency Reserve	-	500,000		(1) -
High School Replacement	941,788	618,571	618,571	618,571
School Surplus		2,298,046	2,298,046	2,298,046
Purchase of Development Rights	66,093	235,633	235,633	235,633
Assigned				
Encumbrances	1,061,662	2,231,736	2,231,736	2,231,736
CSA Reserves	200,000	200,000	200,000	200,000
Health Claims Fluctuation Reserve	2,063,059	2,064,073	2,064,000	2,064,000
Development Service Center	400,000	-	-	-
Revenue Stabilization Reserve	1,213,967	1,232,943	1,270,000	1,270,000
Risk Management Reserve	100,000	1,036,294	1,036,000	1,036,000
Schools One-Time Expenditures	1,046,937	1,029,635	1,029,635	1,029,635
Fuels Reserve		500,000	500,000	500,000
Other Purposes	4,134,258	5,088,504	5,088,504	5,088,504
Unassigned	29,129,794	29,590,639	30,476,978	30,476,978
% of revenues	12.0%	12.0%	12.0%	12.0%
Target Unassigned Fund Balance	29,129,794	29,591,534	30,477,000	(2) 30,477,000
Variance above (below)	-	-	-	-
Fund balance, end of year	\$ 49,546,957	\$ 55,625,103	\$ 55,625,103	\$ 55,625,103

(1) The FY13 and FY14 budgets funded contingency by reserving the prior year's unspent contingency.

(2) FY2013 and FY2014 assumes undesignated fund balance and revenue stabilization reserve will be calculated based on the greater of the current year's or next year's revenues.

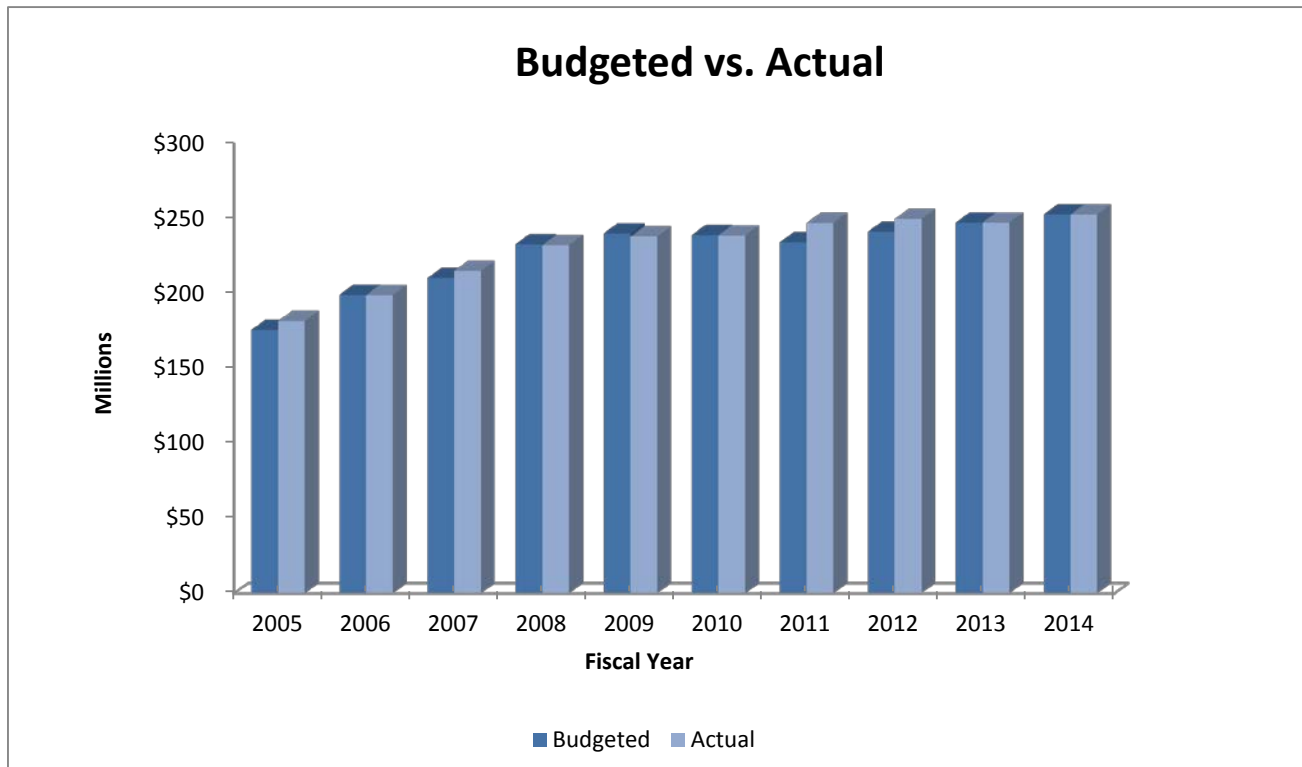


TEN-YEAR REVENUE ANALYSIS

The chart below illustrates the historical change year over year, as well as the variances between budgeted revenues and actual revenues.

Fiscal Year	Budgeted Revenues	vs.	Actual Revenues	Prior Year % Change
2005	175,726,600		181,608,351	11.83%
2006	199,178,539		199,122,358	9.64%
2007	210,298,725		215,148,062	8.05%
2008	232,879,330		232,348,424	7.99%
2009	240,068,894		237,902,403	2.39%
2010	238,985,663		238,872,052	0.41%
2011	234,149,653		247,028,581	3.41%
2012	241,174,370		249,558,058	1.02%
2013	247,291,942		247,291,942 *	-0.91%
2014	252,681,550		252,681,550 *	2.18%
Average				4.60%

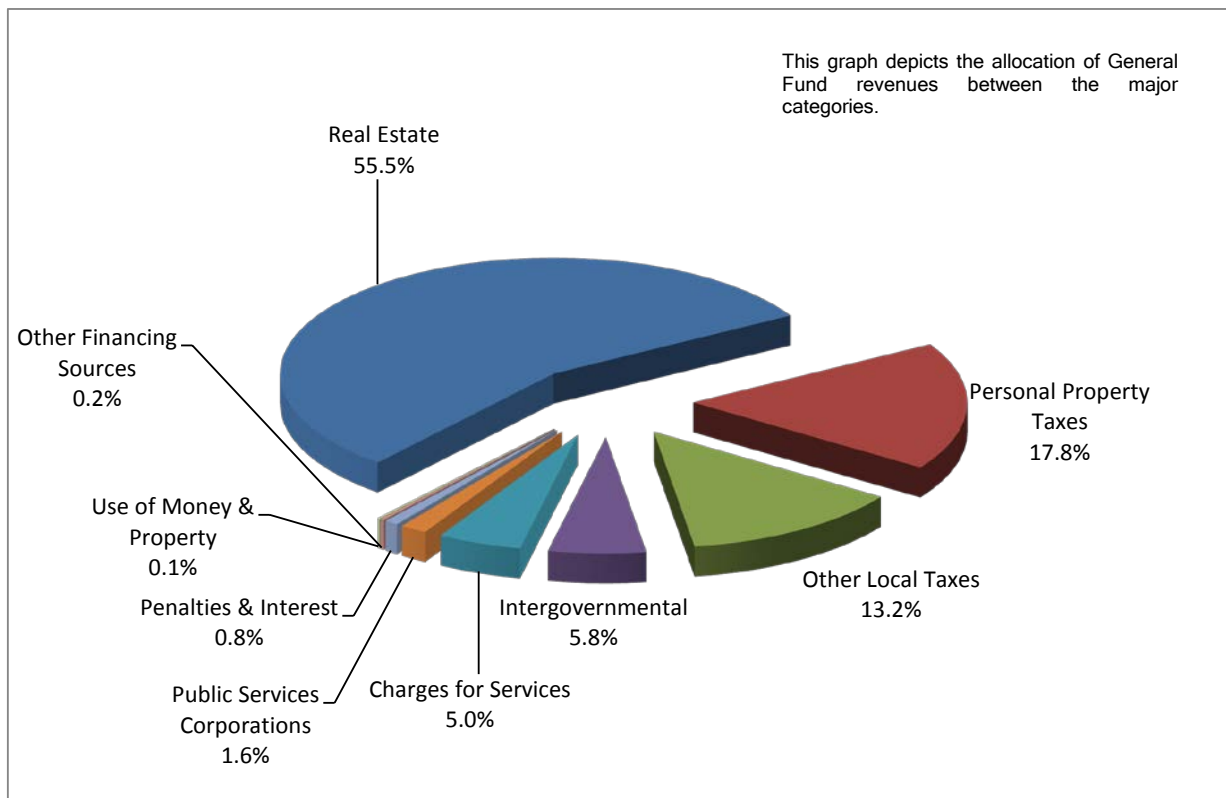
* Budget





GENERAL FUND REVENUES

Category	FY2013 Adopted	Adopted Budget	FY2014		Budget as % of Total
			Changes		
Real Estate	\$137,898,000	\$141,321,700	\$ 3,423,700	2.5%	55.4%
Personal Property Taxes	43,659,004	45,378,700	1,719,696	3.9%	17.8%
Other Local Taxes	32,692,192	33,482,300	790,108	2.4%	13.1%
Intergovernmental	13,731,157	14,651,445	920,288	6.7%	5.7%
Charges for Services	12,307,537	12,629,300	321,763	2.6%	5.0%
Public Services Corporations	3,572,000	4,050,000	478,000	13.4%	1.6%
Penalties & Interest	2,030,500	2,030,500	-	0.0%	0.8%
Other Financing Sources	537,348	600,700	63,352	11.8%	0.2%
Use of Money & Property	364,204	370,800	6,596	1.8%	0.1%
Reserve for Contingency	500,000	500,000	-	0.0%	0.2%
Total	<u>\$247,291,942</u>	<u>\$255,015,445</u>	<u>\$ 7,723,503</u>	<u>3.1%</u>	<u>100.0%</u>





GENERAL FUND REVENUE ANALYSIS

General Property Taxes	FY2012 Actual	FY2013 Budget	FY2014 Adopted	Changes '13 Adopted to '14 Adopted	
Real Property - Current	\$ 132,042,772	\$ 134,718,000	\$ 138,141,700	\$ 3,423,700	2.5%
Real Property - Delinquent	4,805,507	\$ 3,100,000	\$ 3,100,000	-	0.0%
Roll Back	249,540	\$ 80,000	\$ 80,000	-	0.0%
Public Service Corps	3,832,446	\$ 3,572,000	\$ 4,050,000	478,000	13.4%
Personal Property - Current	36,794,574	40,284,504	\$ 42,258,200	1,973,696	4.9%
Personal Property - Delinquent	5,980,630	\$ 2,057,500	\$ 2,057,500	-	0.0%
Merchants Capital	894,478	\$ 866,000	\$ 866,000	-	0.0%
Mobile Homes	193,779	\$ 197,000	\$ 197,000	-	0.0%
Machinery & Tools	324,755	\$ 254,000	\$ -	(254,000)	-100.0%
Penalties	1,175,948	\$ 1,227,500	\$ 1,227,500	-	0.0%
Interest	873,982	\$ 803,000	\$ 803,000	-	0.0%
Total	\$187,168,411	\$ 187,159,504	\$ 192,780,900	\$5,621,396	3.0%

Real Property

The real estate tax is the single largest revenue source for the County, and is expected to generate \$141.1 million in FY2014, approximately 55.5% of general fund revenues. Each penny on the tax rate yields approximately \$1.3 million in estimated collectible real estate tax revenues.

This tax is levied on the assessments of real property (land, buildings, and improvements) as determined by the Commissioner of the Revenue. The Commissioner of the Revenue conducts a general assessment every two years. The purpose of a reassessment is to distribute the tax burden fairly and equitably. The most recent reassessment was completed January 1, 2012. The reassessment, reflecting a modest recovery of market conditions, resulted in an increase of slightly more than 2% in the overall assessed value of real property in Stafford County, mainly due to growth. The reassessment revealed a shift in the composition of the tax base. Commercial properties now make up 20% of the tax base.

Tax Base Percentage								
Year	2000	2002	2004	2006	2008	2010	2012	2013
Residential	83%	83%	87%	88%	84%	81%	80%	80%
Commercial	17%	17%	13%	12%	16%	19%	20%	20%

On average, assessments are approximately 92% of estimated fair market value. The calendar year real estate tax rate remains level at \$1.07.

Taxes for real property are paid in two installments, due on December 5th and June 5th of each year.

The County continues to see an increase due to new construction, with a growth rate of 2.0% in calendar year 2012. The Adopted budget assumes the same level of growth in the upcoming year.

The FY2014 real property revenue projection is based on the following assumptions:

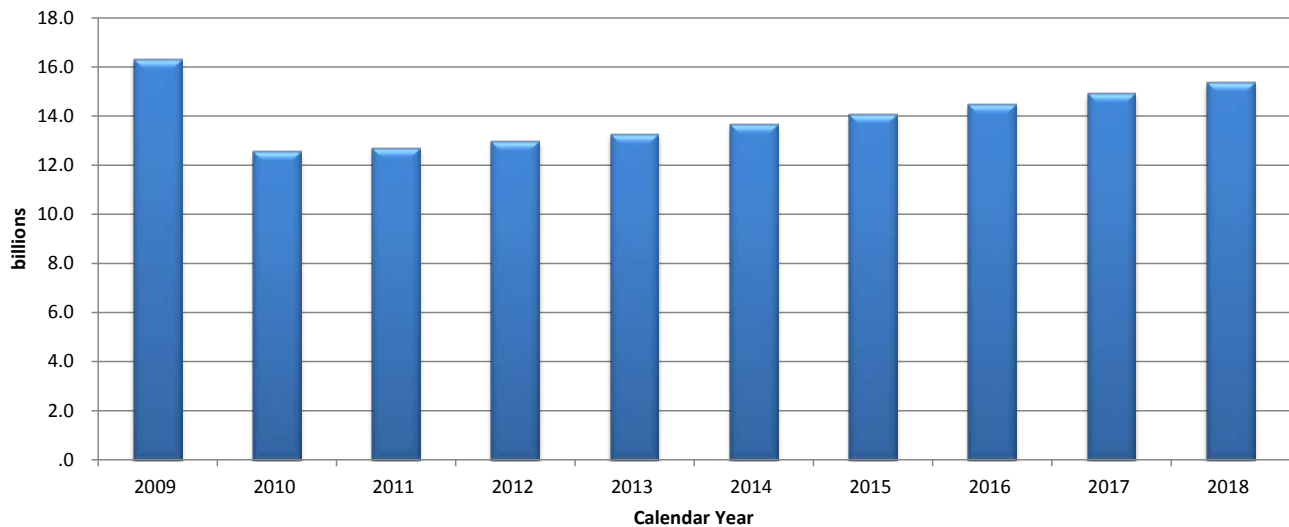
- 2.0% growth in properties in the County over the next year
- Tax rate of \$1.07 for calendar year 2013
- An equalized tax rate for calendar year 2014
- Collection rate of 98%



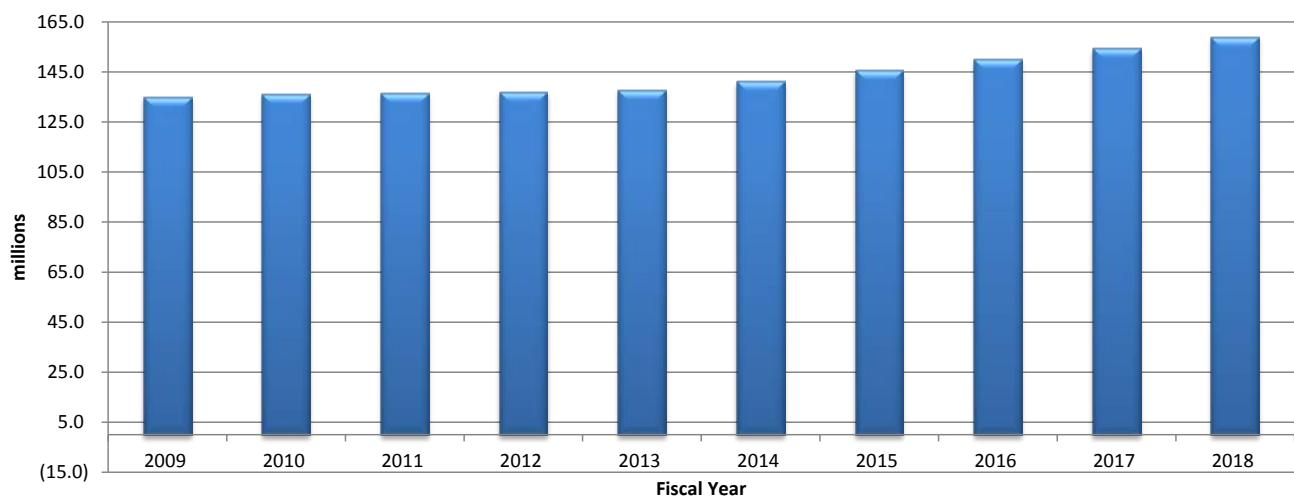
GENERAL FUND REVENUE ANALYSIS

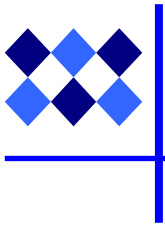
The following charts illustrate historical and projected assessed value of real estate and tax collections. The charts assume growth in assessed value of 2.0% in calendar year 2013, 3% in 2014 thereafter. It is assumed that the real estate tax remains at \$1.07 or is equalized in assessment years.

Assessed Value of Real Property



Real Estate Tax Collections





GENERAL FUND REVENUE ANALYSIS

Personal Property

Personal property includes vehicles, mobile homes, airplanes, boats, merchants' capital, machinery and tools, and motor carrier transportation.

In keeping with the Board's priority to reduce the tax burden and support economic development, the Board adopted a tax rate of \$0.0001 for personal property on boats, machinery and tools and motor carrier transportation in 2013, effectively eliminating the tax.

Vehicles

Vehicle sales continue to rebound from the lows seen during the recession. In 2012, U.S. consumers purchased over one million more new cars than the year before. Economists are predicting a continuation of the trend in 2013 and 2014. The average car on U.S. roads in 2012 was over 11 years old, which would indicate a large number of vehicles needing to be replaced. Sales of pickup trucks have improved as the construction industry continues to improve.

The personal property tax rate on vehicles is \$6.89 per \$100.00 of assessed value. The tax rate for personal property is based on assessed value, which is established at forty percent (40%) of estimated fair market value. The effective rate would be stated as \$2.76 per \$100.00 of estimated fair market value.

The rate is \$0.0001 per \$100.00 of assessed value for one vehicle owned or operated by volunteer Fire and Rescue personnel, volunteer Sheriff's deputies, and disabled veterans.

There is a special personal property category for vehicles equipped for disabled individuals set at \$0.10 cents per \$100.00 of assessed value.

Boats

In 2013, the personal property tax on boats was set at \$0.0001 per \$100.00 of assessed value, effectively eliminating this tax.

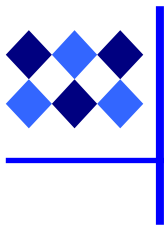
Aircraft

In 2009, the Board reduced the personal property tax rate on aircraft to \$0.0001 per \$100.00 of assessed value. This change was to attract airplane owners to the Stafford Regional Airport. It is expected that the decrease in revenue resulting from this change will be offset by higher business and real estate taxes generated through increased economic activity around the airport. The Airport Authority reports positive results from the strategy, with its hangars nearly full, and revenues increasing.

Machinery & Tools

Machinery & Tools are equipment used in manufacturing, mining, processing or reprocessing, radio or television broadcasting, cable television, dairy, dry cleaning or laundry business, and trucks used for hire that qualify as common carriers.

In 2013, the Board adopted a tax rate of \$0.0001 for machinery and tools and motor carrier transportation in 2013, effectively eliminating these taxes.



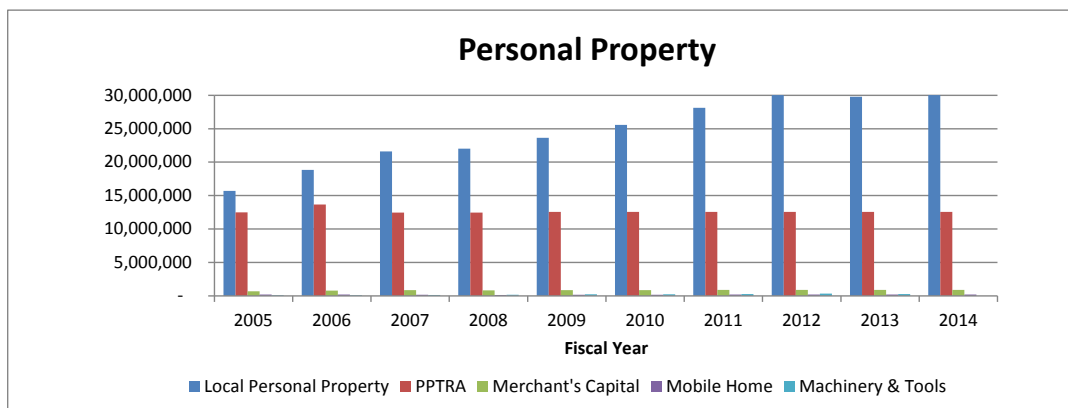
GENERAL FUND REVENUE ANALYSIS

The following table lists the Adopted personal property tax rates for calendar year 2013:

Classification	Rate	Effective Rate
Tangible Personal Property:		
Aircraft	\$0.0001	\$0.00
Boats or watercraft	\$0.0001	\$0.00
Business Property	\$5.49	\$1.92
Camping Trailers & Recreational Vehicles	\$5.49	\$2.20
Computer Equipment	\$5.49	\$1.92
Disabled Veterans	\$0.0001	\$0.00
Motor Vehicles Specially Equipped for Disabled	\$0.10	\$0.04
Personal Property Volunteer Fire & Rescue, VA Code	\$0.0001	\$0.00
Personal Property Volunteer Sheriff, VA Code	\$0.0001	\$0.00
All Other	\$6.89	\$2.76
Motor Carrier Transportation	\$0.0001	\$0.00
Machinery and Tools	\$0.0001	\$0.00
Merchant's Capital	\$0.50	\$0.20
Mobile Homes	\$1.07	\$1.07

Personal Property Tax Relief Act

The General Assembly implemented the Personal Property Tax Relief Act (PPTRA) in 1998. Originally, under PPTRA, Virginia residents were to pay a decreasing percentage of personal property tax on qualifying vehicles until the entire tax was to be relieved in 2002. The program relieved the tax up to \$20,000 of a vehicle's assessed value; owners with vehicles assessed over \$20,000 pay 100% of the remainder of the tax. However, while the original intent was to give residents full relief in 2002 and provide the County with 100% state reimbursement for qualifying vehicles, the implementation was altered due to fiscal restraints at the state level. Since FY2006, each locality receives a flat, recurring revenue reimbursement for car taxes. The state reimbursement equates to Stafford's calendar year 2004 collection. Stafford expects to receive that same amount - \$12.5 million - from the state annually.

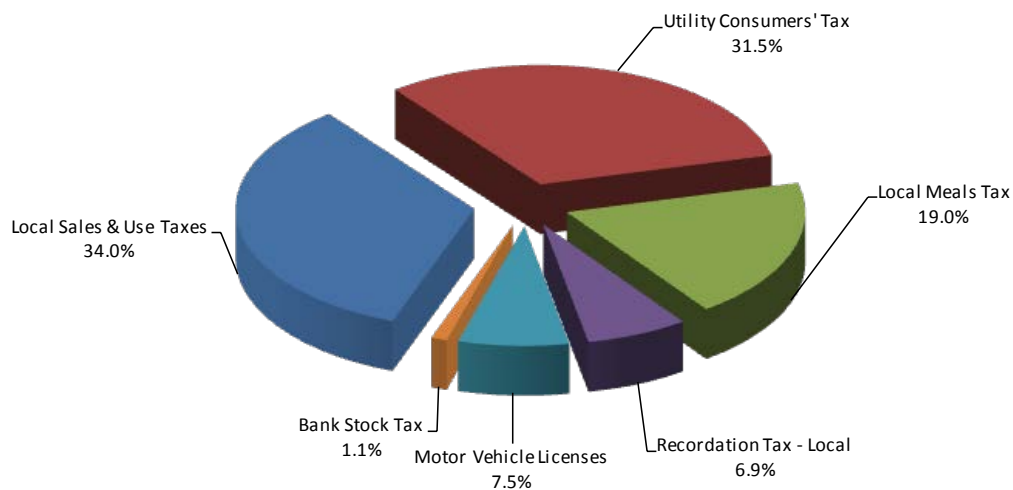


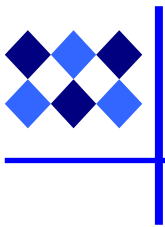


GENERAL FUND REVENUE ANALYSIS

Other Local Taxes	FY2012 Actual	FY2013 Budget	FY2014		Changes '13 Adopted to '14 Adopted
			Adopted		
Local Sales & Use Taxes	\$11,014,935	\$11,125,000	\$11,345,000	\$220,000	2.0%
Utility Consumers' Tax	10,591,172	10,289,692	10,456,300	\$166,608	1.6%
Local Meals Tax	6,251,632	6,215,000	6,340,000	\$125,000	2.0%
Recordation Tax - Local	2,447,621	2,256,500	2,741,000	\$484,500	19.8%
Motor Vehicle Licenses	2,245,004	2,451,000	2,245,000	(\$206,000)	-9.2%
Bank Stock Tax	351,149	355,000	355,000	\$0	0.0%
Total	\$32,901,513	\$32,692,192	\$33,482,300	\$790,108	2.4%

Other Local Taxes





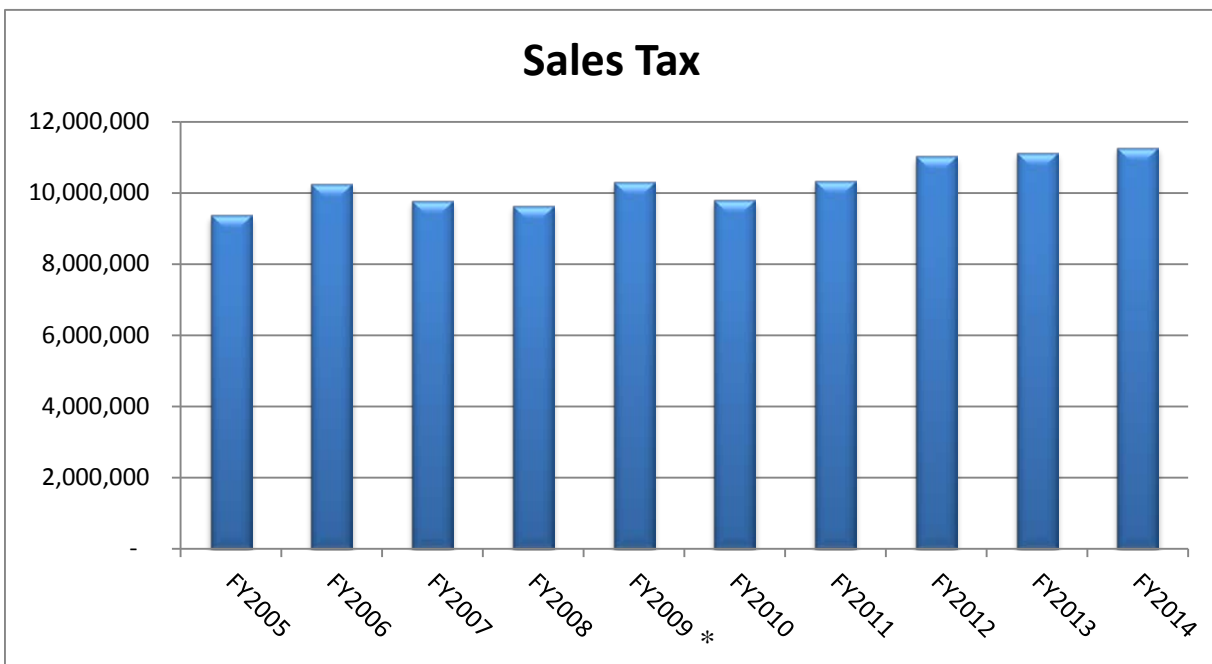
GENERAL FUND REVENUE ANALYSIS

Local Sales & Use Tax

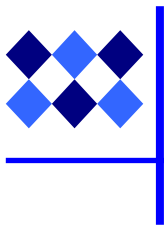
The State collects and distributes the local option 1% Sales and Use Tax in accordance with §58.1-605 and §58.1-606 of the Code of Virginia. Actual distributions are made to the County based on the amount of sales tax collected in the County.

Retail sales continue to grow. Calendar year 2012 collections were 5.8% higher than 2011. Sale tax revenue FY2013 to date (through April 2013) is 4% higher than the same period in FY2012. The FY2014 forecast recognizes that growth, but conservatively projects level revenues going forward.

This chart reflects the recent history of sales tax revenue:



*2009 receipts reflect a one-time adjustment for prior year's receipts credited to City of Fredericksburg due to shared zip code.



GENERAL FUND REVENUE ANALYSIS

Consumer Utilities Revenue

Utility Consumer's Tax

The Utility Consumer's Tax is a tax levied by the County. It is collected by the utility companies and remitted to Stafford from residential, industrial, and commercial users of electric and gas services. This tax was amended in 2000 by Ordinance O00-78 to comply with changes in State law, which required local consumer utility tax rates to be consumption-based for electricity and gas utility service. The County's rates are:

Electric

- Residential: \$.0014955 per kilowatt hour (kWh), with a minimum of \$1.40 and maximum of \$3.00 per month.
- Commercial and industrial: \$.006434 per kWh, with a minimum of \$1.15 and a maximum of \$200.00 per month

Gas

- Residential: \$0.06 per 100 units of cubic feet (CCF), with a minimum tax of \$1.40 per month and a maximum of tax of \$3.00 per month
- Commercial and industrial: \$0.85 per CCF delivered with a minimum tax of \$2.29 per month and a maximum of tax of \$100.00 per month

Communications Sales and Use Tax

The 2006 General Assembly reformed the Consumers' Utility Tax. Effective January 1, 2007 House Bill 568 replaced most of the previous state and local taxes and fees on communications services. The bill repealed the Consumers' Utility Tax on:

- Landline and wireless telephone service
- Local E911 tax on landline telephone service
- VA Relay Center assessment on landline telephone service
- The portion of local BPOL Tax on public service companies exceeding .05% currently billed to customers in some grandfather localities
- Local video programming excise tax on cable television service
- Local consumer's utility service tax on cable television service

The bill imposed new taxes and fees on:

- State Communications Sales and Use Tax
- State E911 Tax on landline telephone service
- Public Rights-of-Way use fee extended to cable television providers

The "State Communications Sales and Use Tax" applies to the following services:

- Local exchange (local telephone calls)
- Inter-exchange (a new tax applied to long distance calls)
- Wireless (a new tax)
- Paging (a new tax)
- Cable and satellite television (the tax on satellite is a new tax)

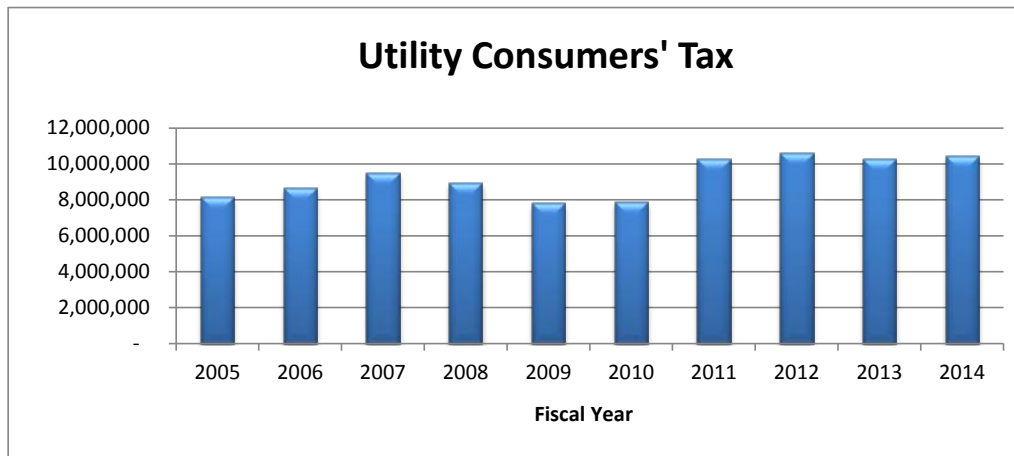
Communications sales and use tax revenue is collected by the Virginia Department of Taxation and distributed to localities monthly, according to the percentage of telecommunications and cable television tax each locality received relative to the statewide total in FY2006.



GENERAL FUND REVENUE ANALYSIS

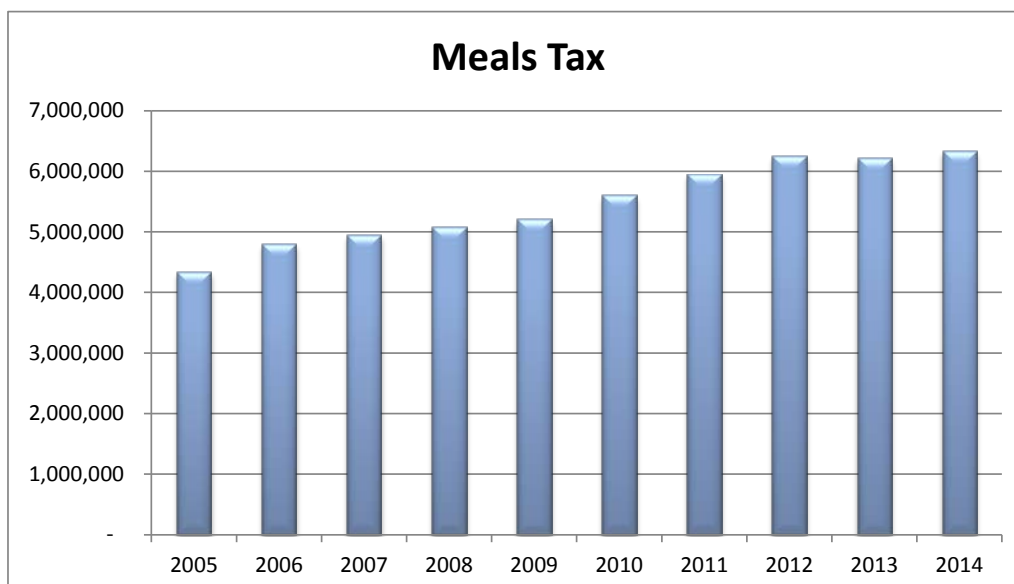
In compliance with GASB 54, the County combined the E911 fund with the General Fund. The consumer utilities taxes that were previously shown in the E911 fund are largely responsible for the increase shown in FY2011.

The FY2014 forecast assumes that revenue from these sources remain level.



Local Meals Tax

A Meals Tax of 4% is a tax levied on the sale of all food and beverage sold for human consumption by a restaurant or caterer. The meals tax revenue is collected in accordance with section 58.1-3833, of the Code of Virginia (1950), as amended. The revenues generated from this source have been designated to support the local share of school funding. Meals tax collections continue to show steady growth. FY 2012 meals tax revenues were 4.5% higher than the year before. Meals tax revenue FY2013 to date (through April 2013) is 3.0% higher than the same period in FY2012. The FY2014 forecast recognizes that growth, but conservatively projects level revenues going forward.

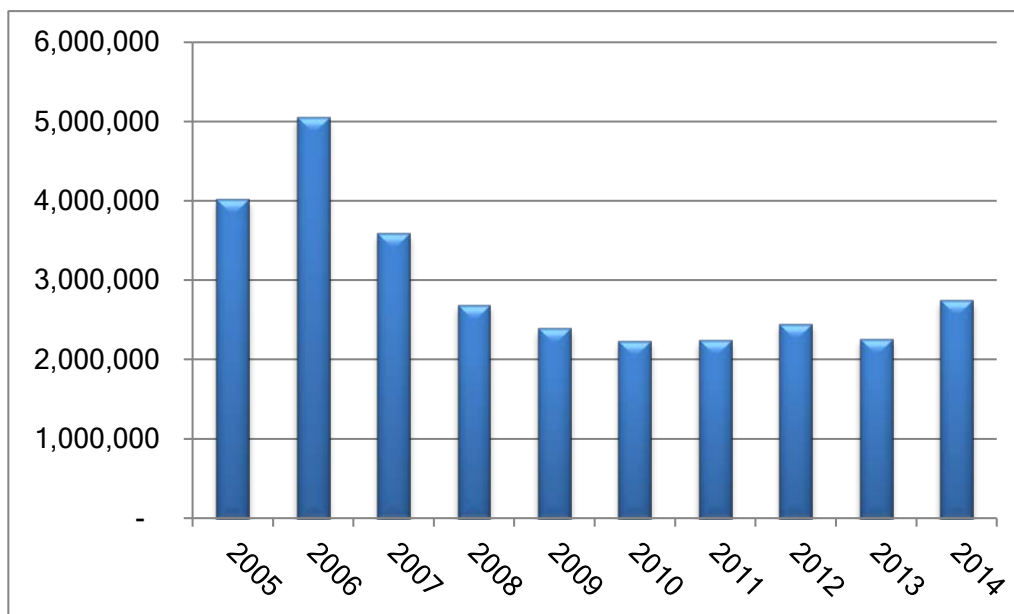




GENERAL FUND REVENUE ANALYSIS

Recordation Taxes

This tax is levied on the probate of every will or grant of administration (deeds, deeds of trust, mortgage, leases and contracts) by any court within the County. The tax is equal to one-third (1/3) of the amount of the state tax on each such probate of a will or grant of administration. These revenues are collected by the Clerk of the Circuit Court and paid monthly to the Treasurer. General Assembly action in 2004 increased the amount on each probate of a will or grant of administration from \$0.15 to \$0.25. Due to low interest rates and the continued growth in new construction in the County from FY2000 through FY2006, this revenue source dramatically increased, peaking in FY2006. Recordation revenues declined during the recession, due to the slowdown of both the real estate market and the crisis in the financial sector. Activity has recently begun to increase. Recordation tax revenue FY2013 to date (through April 2013) is 25.0% higher than the same period in FY2012. The FY2014 forecast conservatively recognizes the increase in activity.

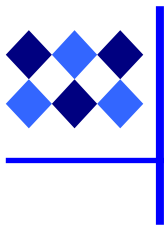


Motor Vehicle Licenses

A license tax is charged on every motor vehicle, trailer or semi-truck normally garaged, stored or parked in Stafford. The costs of the licenses vary and are based on the type and weight of the vehicle. The fee for the license varies according to the type of item being registered; licenses for most passenger vehicles are \$23.00. The FY2014 Adopted Budget includes \$2.2 million for this fee, consistent with recent history.

Bank Stock Taxes

The Bank Stock Tax revenues are collected in accordance with Section 58.1-1210 of the Code of Virginia (1950), as amended. These revenues are collected from a tax levied on shareholders by the State at the rate of \$1.00 per one hundred dollar (\$100.00) value of stock and distributed 80% to Stafford and 20% to the State. The FY2014 Adopted budget assumes that these revenues will be level.



GENERAL FUND REVENUE ANALYSIS

Service Charges & Other	FY2014				
	FY2012 Actual	FY2013 Adopted	Adopted	Changes '13 Adopted to '14 Adopted	
Permit Fees & Licenses					
Code Administration Fees	\$ 2,766,249	\$ 2,583,200	\$ 2,750,300	\$ 167,100	6.5%
Planning & Zoning Fees	1,236,851	1,141,225	1,291,200	149,975	13.1%
Animal Licenses & Charges	94,038	100,090	92,400	(7,690)	-7.7%
Well & Septic Fees	27,750	27,500	30,000	2,500	9.1%
Charges for Services					
Ambulance Fees	2,415,704	2,000,000	2,100,000	100,000	5.0%
Fines & Forfeitures	1,178,381	1,226,260	1,175,300	(50,960)	-4.2%
Aquatics Fees	490,221	449,120	449,100	(20)	0.0%
Recreation Fees	428,583	436,766	451,100	14,334	3.3%
Gymnastics Fees	622,509	668,433	687,000	18,567	2.8%
Miscellaneous Revenue	3,203,836	3,324,943	3,252,900	(173,963)	-5.2%
Use of Money & Property	298,034	364,204	370,800	6,596	1.8%
Total	\$ 12,762,156	\$ 12,321,741	\$ 12,650,100	\$ 328,359	2.7%

Permits & Licenses

The revenues generated in this category are those collected for permits, fees, and licenses along with several other miscellaneous revenues.

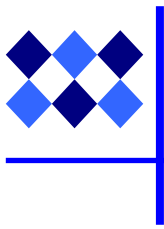
The majority of revenue in this category is related to development. Construction activity has steadily improved recently. Building permit revenues are estimated based upon projections of new households as well as commercial and industrial establishments. The County has followed a policy of charging user fees to cover the cost of providing services related to special interest. Departments of Public Works and Planning & Zoning continually review and revise fees to capture the costs associated with the processing of development applications. The Adopted budget includes a technology fee to finance technology upgrades for the online permitting system.

Ambulance Fees

The United States Census Bureau estimates that 87% of Virginians have health insurance coverage. In some areas of the Commonwealth, more than 90% of the local population is covered by health insurance that will pay for ambulance transportation if billed for necessary emergency transports. As such, the third-party billing (cost recovery) concept has gained favor in numerous Virginia localities and throughout the U.S. as they recognize this untapped resource. Implementation of a comprehensive cost recovery program for ambulance service and transportation has resulted in additional funding to enhance ambulance services and staffing as the County strives to improve response time and address our greatest response deficits.

The FY2007 budget included ambulance cost recovery fees for the first time. Ambulance fees are designated to the Fire and Rescue department to be used to address the growing needs of our system and our community. The County outsources fee collection.

Fees have been set using the Centers for Medicare and Medicaid customary rates for our region. The "loaded mile" rate is established to cover the cost of the vehicle maintenance and fuel usage, both to and from emergency calls. The fees are evaluated annually to maximize cost recovery and adhere to Medicare's national fee schedule. The Board approved an increase to the rates in March, 2012.



GENERAL FUND REVENUE ANALYSIS

The current approved rates are:

Basic Life Support	\$ 500.00
Advanced Life Support - 1	\$ 650.00
Advanced Life Support - 2	\$ 800.00
Loaded Mile	\$ 12.00

The FY2014 forecast estimates \$2.1 million of cost recovery revenue through ambulance transport fees.

Use of Money and Property

The Treasurer is responsible for Stafford's investment program. Cash resources of individual funds, excluding cash held with fiscal agents, are combined to form a pool of cash and investments to maximize interest earnings. Investment earnings are a function of interest rates and the amount available for investment. Interest rates are expected to remain low in FY2014. The Adopted budget includes \$16,000 in interest income.

The County has several properties that generate rental income. The Health Department and Social Services Department pay rent for the office space they occupy in the Government Center. Several Parks & Recreation properties are available for rent to the public. Rental income for FY2013 is estimated at \$355,000.

Fines and Forfeitures

These revenue sources are collected by the courts and are designated to deter behavior contrary to the health, safety, and welfare of the citizens of Stafford. Court fines and forfeitures are related to the costs of holding court and processing court records and papers. Traffic fines include such local violations as driving while intoxicated (DWI) and speeding, as well as non-moving violations such as defective equipment.

Parks and Recreation Fees

In FY2014, revenues generated through gymnastic, aquatic and recreation programs, and admission fees are budgeted at \$1.6 million.



GENERAL FUND REVENUE ANALYSIS

Intergovernmental	FY2012 Actual	FY2013 Budget	FY2014 Adopted	Changes '13 Adopted to '14 Adopted	
State - Shared Expenses					
Clerk of the Circuit Court	\$ 553,193	\$ 554,760	\$ 584,700	\$ 29,940	5.4%
Commissioner of the Revenue	236,357	242,033	252,700	10,667	4.5%
Commonwealth's Attorney	897,199	927,862	1,024,100	96,238	10.7%
Registrar	75,978	68,527	68,500	(27)	0.0%
Sheriff	3,546,943	3,677,869	3,886,800	208,931	5.9%
Treasurer	217,864	221,974	231,900	9,926	4.6%
State & Federal - Social Services	5,173,402	4,758,220	4,943,800	185,580	3.6%
State - Comprehensive Services Act	2,185,810	2,151,360	2,587,245	435,885	19.9%
State Categorical Aid:				-	
State Reimbursement	277,696	293,152	292,100	(1,052)	-0.4%
State Fire Program Fund	344,741	325,000	325,000	-	0.0%
Emergency Medical Service	105,918	100,000	100,000	-	0.0%
State - Non Categorical Aid	343,586	365,000	349,000	(16,000)	-4.7%
Federal	1,960,330	5,400	5,600	200	0.0%
Total	\$ 15,919,017	\$ 13,691,157	\$ 14,651,445	\$ 960,288	6.0%

State Shared Expenses

The County receives partial reimbursement for the expenses of Sheriff, Commonwealth's Attorney, and Clerk of the Circuit Court, Treasurer, and the Commissioner of the Revenue from the State Compensation Board. The Compensation Board reimburses part of the costs of salaries, benefits, office expenses, and equipment. In February 2013, the General Assembly adopted a budget that restored compensation board funding that had been reduced since 2008. In addition, the budget amendment includes a 3% increase, effective August 1, 2013, for all state supported local positions except Deputy Commonwealth's Attorneys. Funding for these positions is slated to increase by 2% plus \$3,038, effective July 1, 2013. Revenue projections reflect these changes.

State & Federal - Social Services

This revenue is the total amount of State and Federal revenue received to fund Social Services. The Director of Social Services projects this revenue each year using estimates received from State and Federal agencies. In FY2012, the state implemented a new payment system for the child day care program. Clients now use a debit card to pay for the services directly; with payments will no longer running through the County. Social Services expenditure and revenue budgets have been reduced accordingly.

State - Comprehensive Services Act

Mandated services under the Comprehensive Services Act are partially reimbursed by the state. The County has seen a recent increase in private day school placements for at-risk children. The increase in this revenue reflects the state's share of these increased expenditures.

State Categorical Aid

These revenues are designated for specific purposes in Stafford. Recipient departments and agencies project these revenues based upon the latest information available from State and Federal agencies.

State Non-Categorical Aid

These revenues are collected by the Commonwealth and shared with the County. The FY2014 budget includes projected revenues from rolling stock tax, motor vehicle carrier tax, mobile home titling tax, and auto rental tax. Ratios, rate and distribution formulas are subject to change each year by the General Assembly.

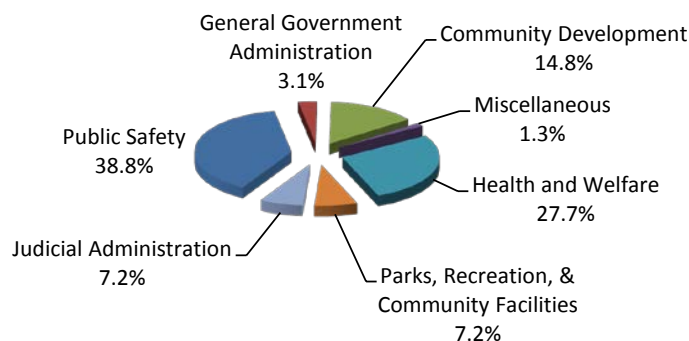


CURRENT SERVICE COSTS PROPERTY TAXES

Service Type	Service Costs	FY2014 Revenues		Property Tax Required Total	Per Capita
		Designated	Undesignated		
Local School Funding	\$136,453,431	\$0	\$18,514,860	\$117,938,571	\$855.23
Public Safety	47,681,920	10,727,900	6,469,783	30,484,237	221.06
General Government Administration	12,053,530	851,800	1,635,499	9,566,231	69.37
Community Development	15,405,750	4,078,500	2,090,349	9,236,901	66.98
Miscellaneous	14,094,970	350,000	1,912,494	11,832,476	85.80
Health and Welfare	13,269,354	7,662,833	1,800,469	3,806,052	27.60
Parks, Recreation, & Community Facilities	10,858,950	1,985,300	1,473,411	7,400,239	53.66
Judicial Administration	5,197,540	1,976,112	705,235	2,516,193	18.25
Total	\$255,015,445	\$27,632,445	\$34,602,100	\$192,780,900	\$1,397.95

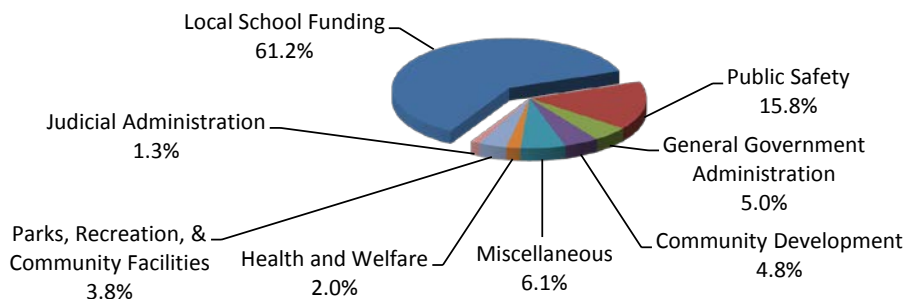
This graph depicts the allocation of designated revenues among the major expenditure categories.

Designated Revenues



Property Tax Required

This graph depicts the percentage of property tax revenue allocated to the major expenditure categories.





GENERAL FUND EXPENDITURES

The general fund expenditure section contains schedules that present the budget for each department, a comparison of Designated Revenues, a ten year analysis of expenditures, and a graph for each expenditure category. Graphs in this section visually demonstrate the State's support for Stafford's Constitutional Officers, with a summary graph for the County tax support for each office and total expenditures for each office. In addition, there is a "Constitutional Officers Funding" graph for each office, a funding graph for the Office of Human Services, Rappahannock Regional Jail, and Social Services. The graphs show fiscal year expenditures for FY 2005 through FY 2014 and the sources of funding used to support these expenditures.



GENERAL FUND EXPENDITURES

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	Changes Adopted to Adopted	FY2014 Designated Revenue	Net Tax Support	% Tax Support
General Government Public Safety							
Fire and Rescue	\$ 14,313,626	\$ 15,348,245	\$ 15,859,620	\$ 511,375	3.3%	\$ 2,790,000	\$ 13,069,620 82%
Sheriff	22,977,349	23,018,823	23,896,020	877,197	3.8%	7,597,900	16,298,120 68%
Sub-Total	\$ 37,290,975	\$ 38,367,068	\$ 39,755,640	\$ 1,388,572	3.6%	\$ 10,387,900	\$ 29,367,740 74%
General Government Non-Public Safety							
Board of Supervisors	\$ 528,792	\$ 607,066	\$ 591,710	\$ (15,356)	(2.5)%	-	\$ 591,710 100%
Commissioner of the Revenue	2,431,649	2,602,081	2,723,530	121,449	4.7%	252,700	2,470,830 91%
Commonwealth's Attorney	2,735,129	2,891,603	2,956,070	64,467	2.2%	1,140,700	1,815,370 61%
County Administration	993,425	1,033,663	1,086,090	52,427	5.1%	-	1,086,090 100%
County Attorney	1,305,165	1,049,488	1,083,930	34,442	3.3%	-	1,083,930 100%
Clerk of the Circuit Court	1,374,911	1,466,530	1,470,850	4,320	0.3%	744,700	726,150 49%
Circuit Court	237,292	265,839	274,400	8,561	3.2%	45,000	229,400 84%
General District Court	78,377	102,556	101,750	(806)	(0.8)%	-	101,750 100%
Juvenile and Domestic Relations Court	56,073	68,223	66,590	(1,633)	(2.4)%	-	66,590 100%
Magistrate	5,498	9,328	9,330	2	0.0%	-	9,330 100%
15th District Court Services Unit	381,949	416,327	318,550	(97,777)	(23.5)%	45,712	272,838 86%
Economic Development	841,197	700,900	743,110	42,210	6.0%	-	743,110 100%
Finance and Budget	1,636,519	1,526,022	1,579,320	53,298	3.5%	-	1,579,320 100%
Human Resources	345,337	381,833	412,450	30,617	8.0%	-	412,450 100%
Human Services, Office of	5,081,462	4,300,585	4,924,410	623,825	14.5%	2,587,245	2,337,165 47%
Information Technology	2,379,839	2,138,986	2,161,750	22,764	1.1%	52,400	2,109,350 98%
Parks, Recreation and Community Facilities	10,198,735	10,189,438	10,858,950	669,512	6.6%	1,985,300	8,873,650 82%
Planning and Zoning	2,136,681	2,582,691	2,403,380	(179,311)	(6.9)%	1,291,200	1,112,180 46%
Public Works	3,858,026	4,057,656	4,272,100	214,444	5.3%	2,750,300	1,521,800 36%
Registrar & Electoral Board	511,334	425,624	459,610	33,986	8.0%	68,500	391,110 85%
Social Services	6,388,422	6,695,188	6,736,920	41,732	0.6%	4,983,800	1,753,120 26%
Treasurer	1,756,683	1,927,218	1,955,140	27,922	1.4%	478,200	1,476,940 76%
Sub-Total	\$ 45,262,495	\$ 45,438,845	\$ 47,189,940	\$ 1,751,095	3.9%	\$ 16,425,757	\$ 30,764,183 65%
General Government Other Operating							
Non-Departmental	\$ 992,044	\$ 3,063,656	\$ 2,975,180	\$ (88,476)	(2.9)%	\$ 350,000	\$ 2,625,180 88%
Other Transfers	3,485,893	-	-	-	0.0%	-	- 0.0%
Sub-Total	\$ 4,477,937	\$ 3,063,656	\$ 2,975,180	\$ (88,476)	(2.9)%	\$ 350,000	\$ 2,625,180 88%
General Government Other							
Debt Service County	\$ 14,065,413	\$ 9,979,518	\$ 11,119,790	\$ 1,140,272	11.4%	\$ -	\$ 11,119,790 100%
Capital Projects	743,427	2,565,782	2,747,670	181,888	7.1%	-	2,747,670 100%
Sub-Total	\$ 14,808,840	\$ 12,545,300	\$ 13,867,460	\$ 1,322,160	10.5%	\$ -	\$ 13,867,460 100%
Total General Government	\$ 101,840,247	\$ 99,414,869	\$ 103,788,220	\$ 4,373,351	4.4%	\$ 27,163,657	\$ 76,624,563 74%
Local School Funding							
Operating Budget Transfer	\$ 98,599,339	\$ 106,518,774	\$ 108,294,921	\$ 1,776,147	1.7%	\$ -	\$ 108,294,921 100%
One-Time Operating Capital Budget Transfer	-	-	1,000,000	1,000,000	100.0%	-	1,000,000 100%
Public Day School	-	332,000	332,000	-	0.0%	-	332,000 100%
Transfer to School Construction Fund	-	-	2,097,000	2,097,000	100.0%	-	2,097,000 100%
School Debt Service	28,428,908	26,203,740	24,729,510	(1,474,230)	(5.6)%	-	24,729,510 100%
Sub-Total	\$ 127,028,247	\$ 133,054,514	\$ 136,453,431	\$ 3,398,917	2.6%	\$ -	\$ 136,453,431 100%
Other Agencies							
Central Rappahannock Regional Library	\$ 4,667,212	\$ 4,967,212	\$ 5,067,220	\$ 100,008	2.0%	\$ 37,000	\$ 5,030,220 99%
Cooperative Extension	155,883	170,224	172,270	2,046	1.2%	-	172,270 100%
Corrections	7,611,945	7,819,046	7,926,280	107,234	1.4%	340,000	7,586,280 96%
Partner Agencies	2,176,357	1,866,077	1,608,024	(258,053)	(13.8)%	91,788	1,516,236 94%
Sub-Total	\$ 14,611,397	\$ 14,822,559	\$ 14,773,794	\$ (48,765)	(0.3)%	\$ 468,788	\$ 14,305,006 97%
Total all Expenditures	\$ 243,479,891	\$ 247,291,942	\$ 255,015,445	\$ 7,723,503	3.1%	\$ 27,632,445	\$ 227,383,000 89%



DESIGNATED REVENUE

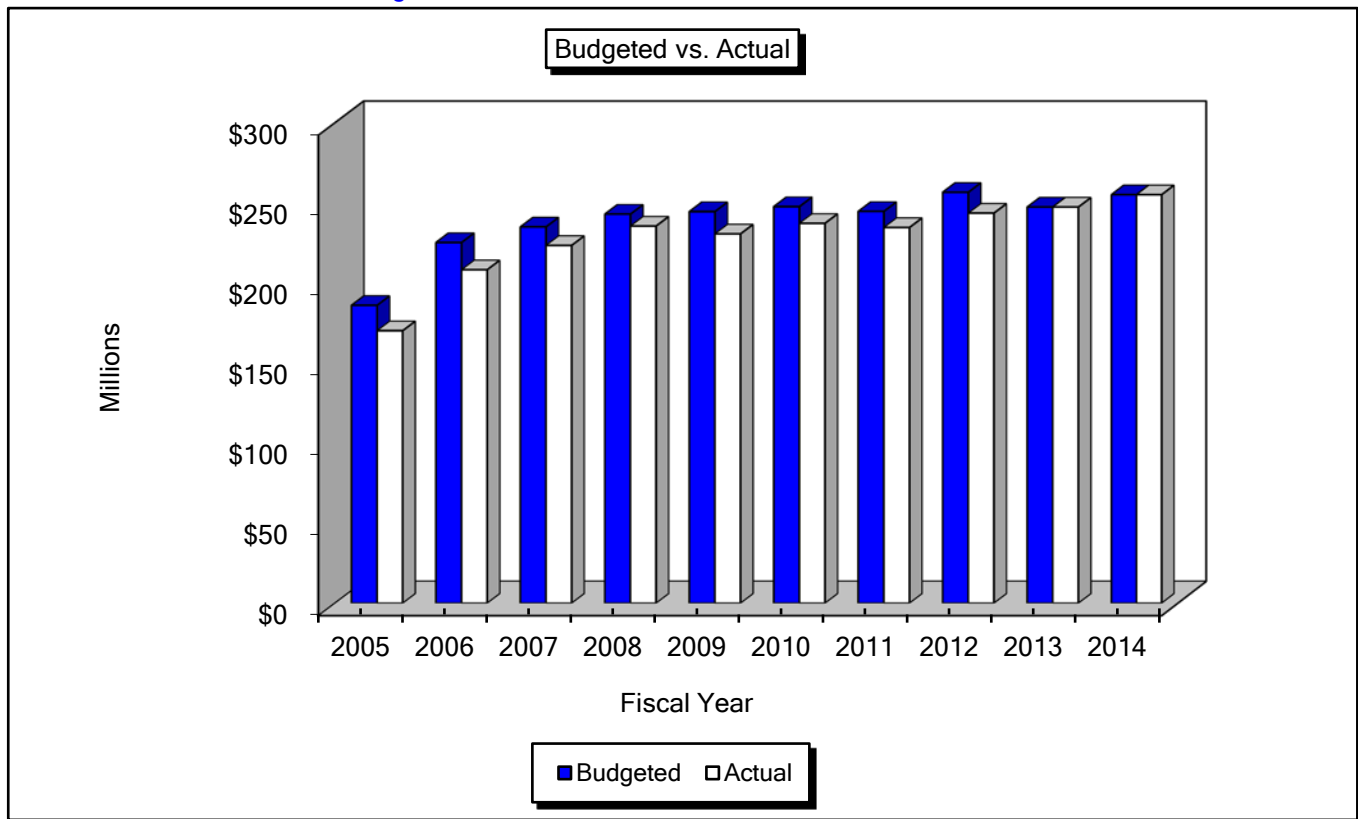
	FY2013				FY2014				Designated Revenue Change '13 to '14	
	Adopted Budget	Designated Revenue	Net Tax/Gen. Support	% Tax Support	Adopted Budget	Designated Revenue	Net Tax/Gen. Support	% Tax Support		
General Government Public Safety										
Fire and Rescue	\$ 15,348,245	\$ 2,690,000	\$ 12,658,245	82%	\$ 15,859,620	\$ 2,790,000	\$ 13,069,620	82%	\$ 100,000	3.7%
Sheriff	23,018,823	7,378,011	15,640,812	68%	23,896,020	7,597,900	16,298,120	68%	219,889	3.0%
Sub-Total	\$ 38,367,068	\$ 10,068,011	\$ 28,299,057	74%	\$ 39,755,640	\$ 10,387,900	\$ 29,367,740	74%	\$ 319,889	3.2%
General Government Non-Public Safety										
Board of Supervisors	\$ 607,066	\$ -	\$ 607,066	100%	\$ 591,710	\$ -	\$ 591,710	100%	\$ -	0.0%
Commissioner of the Revenue	2,602,081	242,033	2,360,048	91%	2,723,530	252,700	2,470,830	91%	10,667	4.4%
Commonwealth's Attorney	2,891,603	1,044,504	1,847,099	64%	2,956,070	1,140,700	1,815,370	61%	96,196	9.2%
County Administration	1,033,663	-	1,033,663	100%	1,086,090	-	1,086,090	100%	-	0.0%
County Attorney	1,049,488	-	1,049,488	100%	1,083,930	-	1,083,930	100%	-	0.0%
Clerk of the Circuit Court	1,466,530	714,760	751,770	51%	1,470,850	744,700	726,150	49%	29,940	4.2%
Circuit Court	265,839	45,000	220,839	83%	274,400	45,000	229,400	84%	-	0.0%
General District Court	102,556	-	102,556	100%	101,750	-	101,750	100%	-	0.0%
Juvenile and Domestic Relations Court	68,223	-	68,223	100%	66,590	-	66,590	100%	-	0.0%
Magistrate	9,328	-	9,328	100%	9,330	-	9,330	100%	-	0.0%
15th District Court Services Unit	416,327	45,716	370,611	89%	318,550	45,712	272,838	86%	(4)	(0.0)%
Economic Development	700,900	-	700,900	100%	743,110	-	743,110	100%	-	0.0%
Finance and Budget	1,526,022	-	1,526,022	100%	1,579,320	-	1,579,320	100%	-	0.0%
Human Resources	381,833	-	381,833	100%	412,450	-	412,450	100%	-	0.0%
Human Services, Office of	4,300,585	2,151,360	2,149,225	50%	4,924,410	2,587,245	2,337,165	47%	435,885	20.3%
Information Technology	2,138,986	52,200	2,086,786	98%	2,161,750	52,400	2,109,350	98%	200	0.4%
Parks, Recreation and Community Facilities	10,189,438	1,945,066	8,244,372	81%	10,858,950	1,985,300	8,873,650	82%	40,234	2.1%
Planning and Zoning	2,582,691	1,141,225	1,441,466	56%	2,403,380	1,291,200	1,112,180	46%	149,975	13.1%
Public Works	4,057,656	2,583,200	1,474,456	36%	4,272,100	2,750,300	1,521,800	36%	167,100	6.5%
Registrar & Electoral Board	425,624	68,527	357,097	84%	459,610	68,500	391,110	85%	(27)	(0.0)%
Social Services	6,695,188	4,798,220	1,896,968	28%	6,736,920	4,983,800	1,753,120	26%	185,580	3.9%
Treasurer	1,927,218	425,274	1,501,944	78%	1,955,140	478,200	1,476,940	76%	52,926	12.4%
Sub-Total	\$ 45,438,845	\$ 15,257,085	\$ 30,181,760	66%	\$ 47,189,940	\$ 16,425,757	\$ 30,764,183	65%	\$ 1,168,672	7.7%
General Government Other Operating										
Non-Departmental	\$ 3,063,656	\$ 350,000	\$ 2,713,656	89%	\$ 2,975,180	\$ 350,000	\$ 2,625,180	88%	\$ -	0.0%
Sub-Total	\$ 3,063,656	\$ 350,000	\$ 2,713,656	89%	\$ 2,975,180	\$ 350,000	\$ 2,625,180	88%	\$ -	0.0%
General Government Other										
Debt Service County	\$ 9,979,518	\$ -	\$ 9,979,518	100%	\$ 11,119,790	\$ -	\$ 11,119,790	100%	\$ -	0.0%
Capital Projects	2,565,782	-	2,565,782	100%	2,747,670	-	2,747,670	100%	-	0.0%
Sub-Total	\$ 12,545,300	\$ -	\$ 12,545,300	100%	\$ 13,867,460	\$ -	\$ 13,867,460	100%	\$ -	0.0%
Total General Government	\$ 99,414,869	\$ 25,675,096	\$ 73,739,773	74%	\$ 103,788,220	\$ 27,163,657	\$ 76,624,563	74%	\$ 1,488,561	5.8%
Local School Funding										
Operating Budget Transfer	\$ 106,518,774	\$ -	\$ 106,518,774	100%	\$ 108,294,921	\$ -	\$ 108,294,921	100%	\$ -	0.0%
One-Time Operating Capital Budget Transfer	-	-	-	0.0%	1,000,000	-	1,000,000	100%	-	0.0%
Public Day School	332,000	-	332,000	100%	332,000	-	332,000	100%	-	0.0%
Transfer to School Construction Fund	-	-	-	0.0%	2,097,000	-	2,097,000	100%	-	0.0%
Debt	26,203,740	-	26,203,740	100%	24,729,510	-	24,729,510	100%	-	0.0%
Sub-Total	\$ 133,054,514	\$ -	\$ 133,054,514	100%	\$ 136,453,431	\$ -	\$ 136,453,431	100%	\$ -	0.0%
Other Agencies										
Central Rappahannock Regional Library	\$ 4,967,212	\$ 40,000	\$ 4,927,212	99%	\$ 5,067,220	\$ 37,000	\$ 5,030,220	99%	\$ (3,000)	(7.5)%
Cooperative Extension	170,224	-	170,224	100%	172,270	-	172,270	100%	-	0.0%
Corrections	7,819,046	340,000	7,479,046	96%	7,926,280	340,000	7,586,280	96%	-	0.0%
Partner Agencies	1,866,077	89,294	1,776,783	95%	1,608,024	91,788	1,516,236	94%	2,494	2.8%
Sub-Total	\$ 14,822,559	\$ 469,294	\$ 14,353,265	97%	\$ 14,773,794	\$ 468,788	\$ 14,305,006	97%	\$ (506)	(0.1)%
Total all Expenditures	\$ 247,291,942	\$ 26,144,390	\$ 221,147,552	89%	\$ 255,015,445	\$ 27,632,445	\$ 227,383,000	89%	\$ 1,488,055	5.7%



TEN-YEAR EXPENDITURE ANALYSIS

The chart below illustrates the percentage change of actual expenditures over the previous fiscal year. FY 2013 and FY 2014 reflect the adopted budgets. The average change for this ten-year period is calculated to be 5.2%.

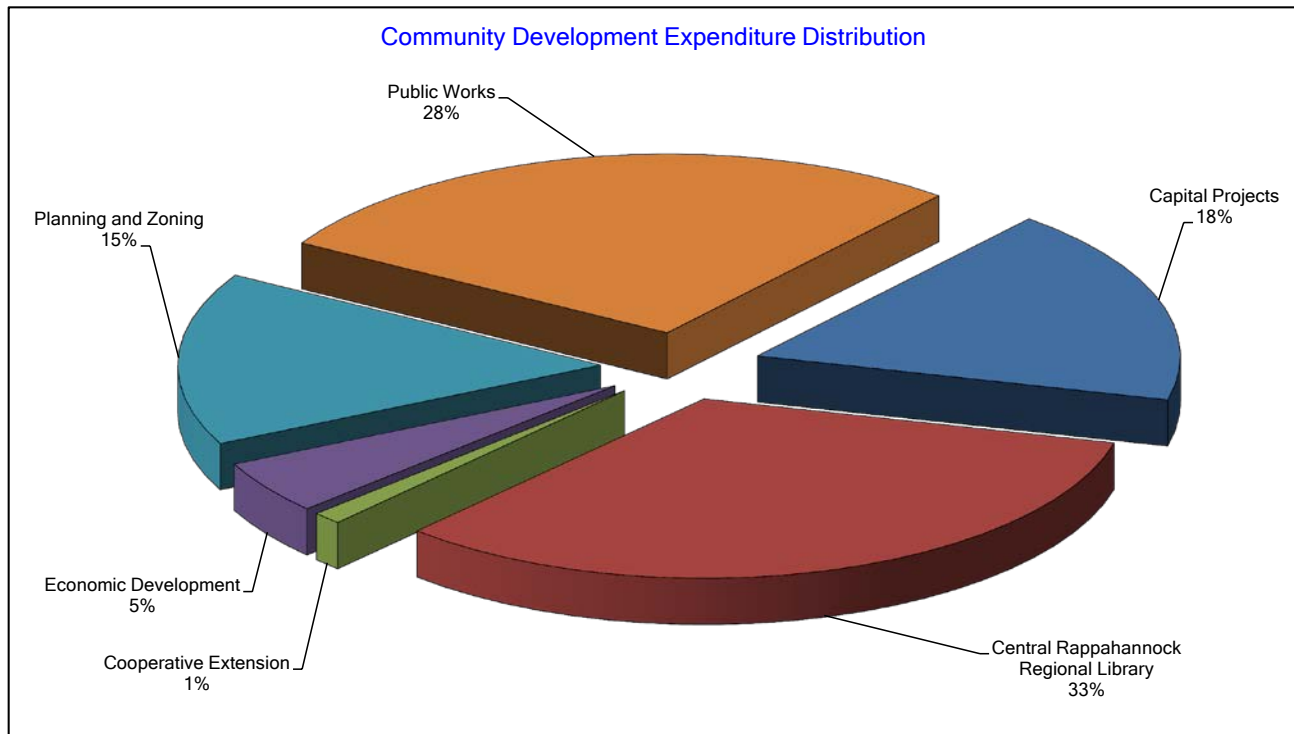
Fiscal Year	Budgeted Expenditures	vs.	Actual Expenditures	Prior Year % Change
2005	185,836,018		169,979,062	9.0%
2006	225,129,454		208,082,240	22.4%
2007	234,888,020		223,297,385	7.3%
2008	242,872,406		235,400,383	5.4%
2009	244,465,642		230,528,315	-2.1%
2010	247,566,018		237,130,762	2.9%
2011	244,575,191		234,501,167	-1.1%
2012	256,547,741		243,479,891	3.8%
2013	247,291,942		247,291,942	1.6%
2014	255,015,445		255,015,445	3.1%
Average				5.2%

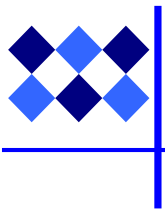




COMMUNITY DEVELOPMENT

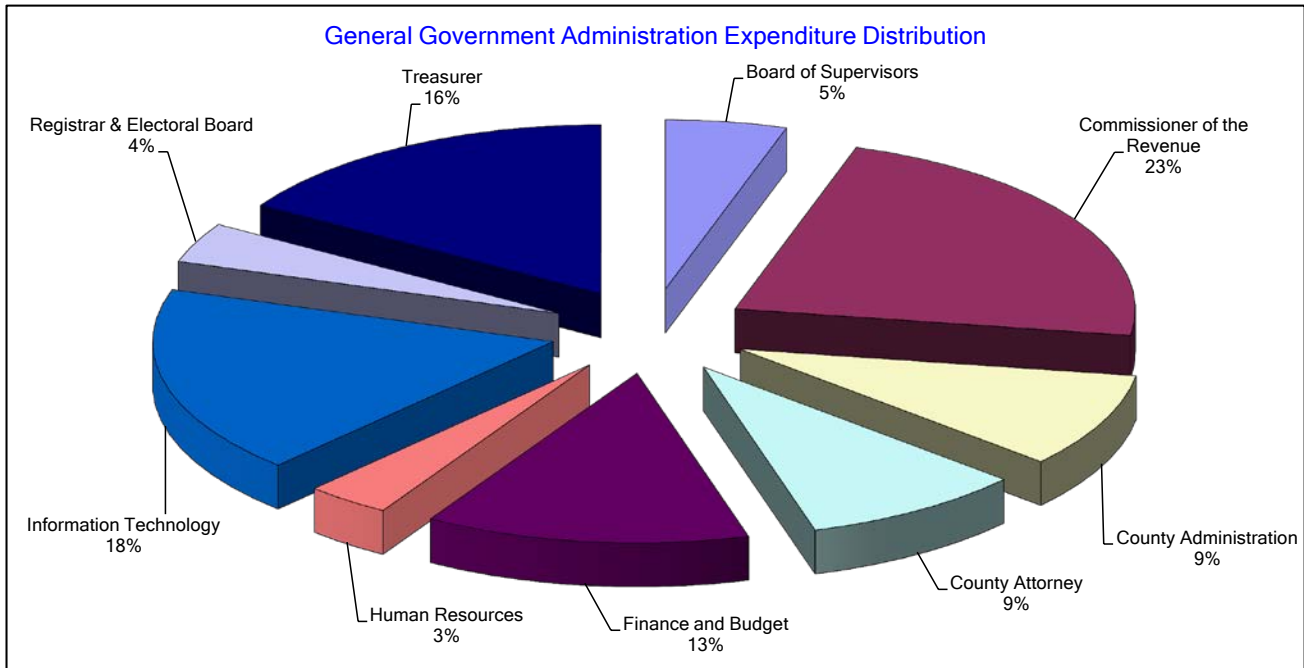
	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Capital Projects	\$ 743,427	\$ 2,565,782	\$ 2,747,670	\$ 181,888	7.09%
Central Rappahannock Regional Library	4,667,212	4,967,212	5,067,220	100,008	2.01%
Cooperative Extension	155,883	170,224	172,270	2,046	1.20%
Economic Development	841,197	700,900	743,110	42,210	6.02%
Planning and Zoning	2,136,681	2,582,691	2,403,380	(179,311)	-6.94%
Public Works	3,858,026	4,057,656	4,272,100	214,444	5.28%
Total Expenditures	\$ 12,402,426	\$ 15,044,465	\$ 15,405,750	\$ 361,285	2.40%





GENERAL GOVERNMENT ADMINISTRATION

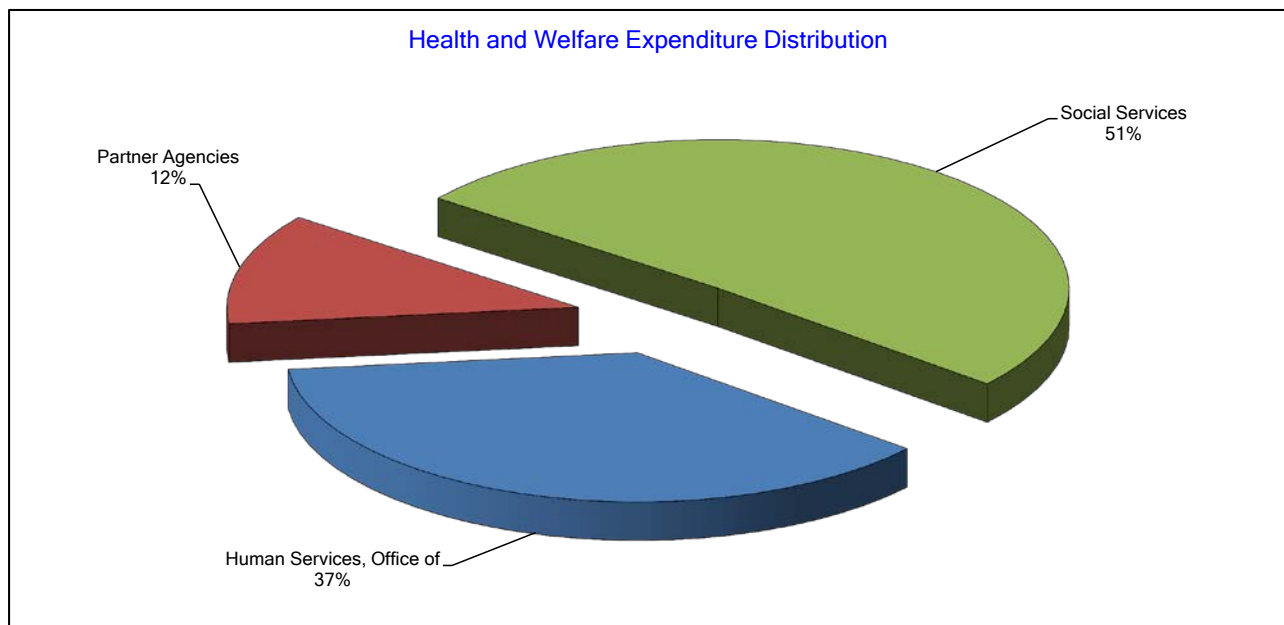
	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Board of Supervisors	\$ 528,792	\$ 607,066	\$ 591,710	\$ (15,356)	-2.53%
Commissioner of the Revenue	2,431,649	2,602,081	2,723,530	\$ 121,449	4.67%
County Administration	993,425	1,033,663	1,086,090	\$ 52,427	5.07%
County Attorney	1,305,165	1,049,488	1,083,930	\$ 34,442	3.28%
Finance and Budget	1,636,519	1,526,022	1,579,320	\$ 53,298	3.49%
Human Resources	345,337	381,833	412,450	\$ 30,617	8.02%
Information Technology	2,379,839	2,138,986	2,161,750	\$ 22,764	1.06%
Registrar & Electoral Board	511,334	425,624	459,610	\$ 33,986	7.98%
Treasurer	1,756,683	1,927,218	1,955,140	\$ 27,922	1.45%
Total Expenditures	\$ 11,888,743	\$ 11,691,981	\$ 12,053,530	\$ 361,549	3.09%

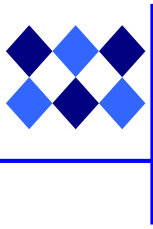




HEALTH AND WELFARE

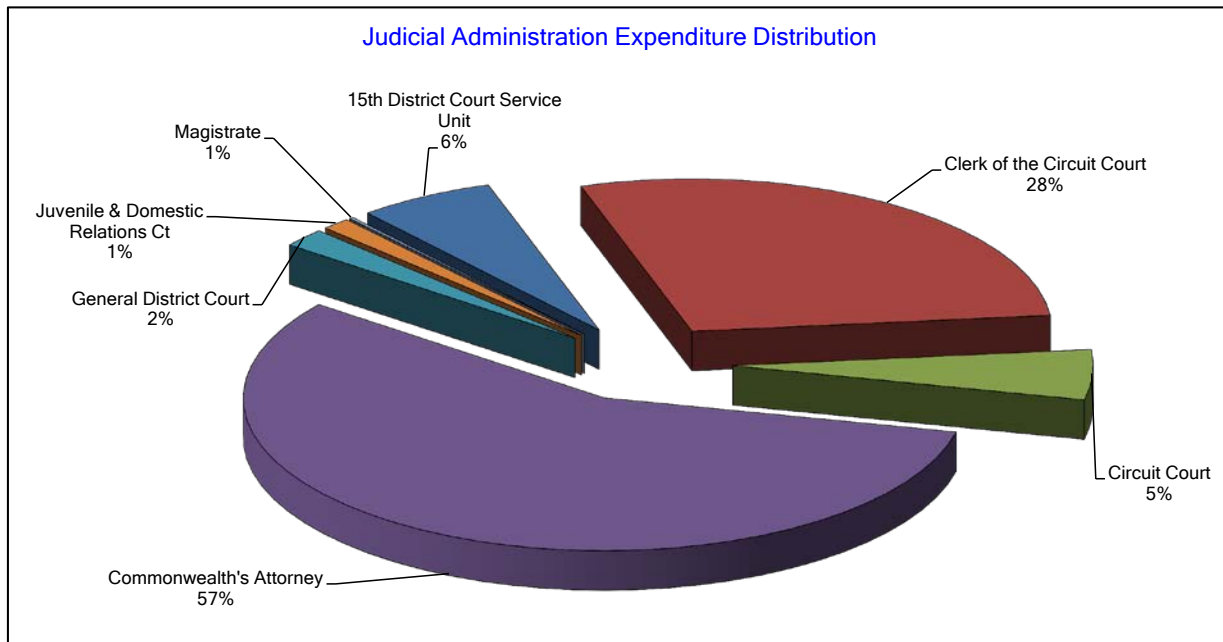
	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Human Services, Office of	\$ 5,081,462	\$ 4,300,585	\$ 4,924,410	\$ 623,825	14.51%
Partner Agencies	2,176,357	1,866,077	1,608,024	(258,053)	-13.83%
Social Services	6,388,422	6,695,188	6,736,920	41,732	0.62%
Total Expenditures	\$ 13,646,241	\$ 12,861,850	\$ 13,269,354	\$ 407,504	3.17%





JUDICIAL ADMINISTRATION

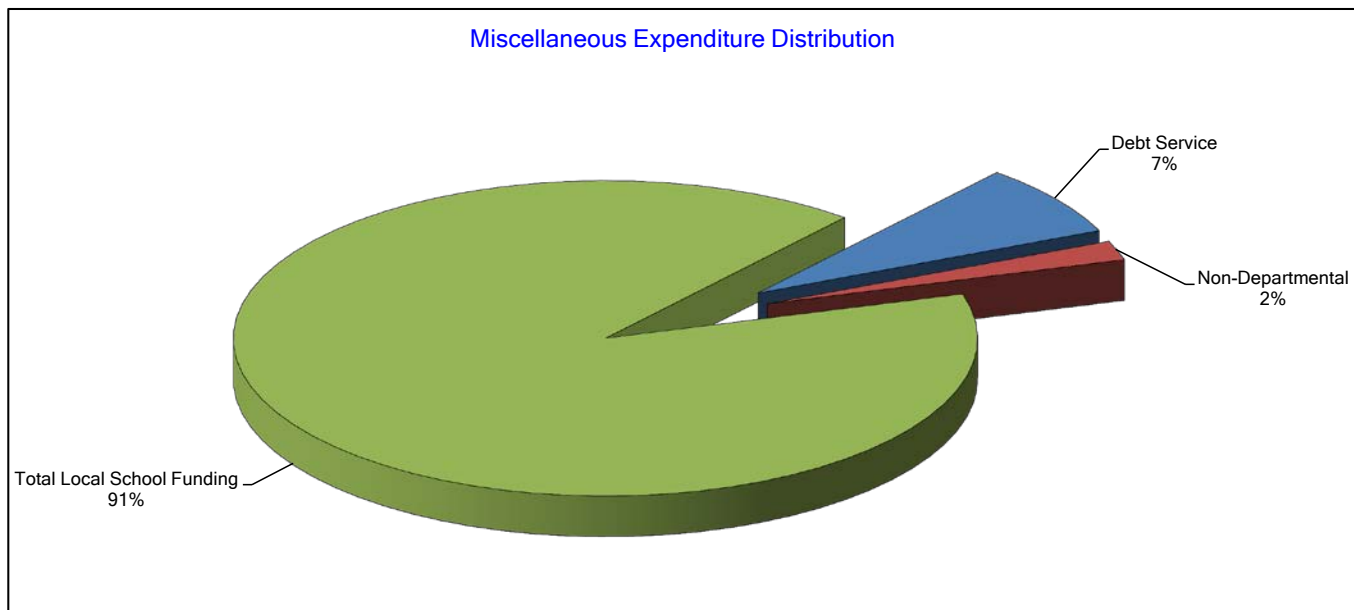
	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
15th District Court Service Unit	\$ 381,949	\$ 416,327	\$ 318,550	\$ (97,777)	-23.49%
Clerk of the Circuit Court	1,374,911	1,466,530	1,470,850	4,320	0.29%
Circuit Court	237,292	265,839	274,400	8,561	3.22%
Commonwealth's Attorney	2,735,129	2,891,603	2,956,070	64,467	2.23%
General District Court	78,377	102,556	101,750	(806)	-0.79%
Juvenile & Domestic Relations Ct	56,073	68,223	66,590	(1,633)	-2.39%
Magistrate	5,498	9,328	9,330	2	0.02%
Total Expenditures	\$ 4,869,229	\$ 5,220,406	\$ 5,197,540	\$ (22,866)	-0.44%





MISCELLANEOUS

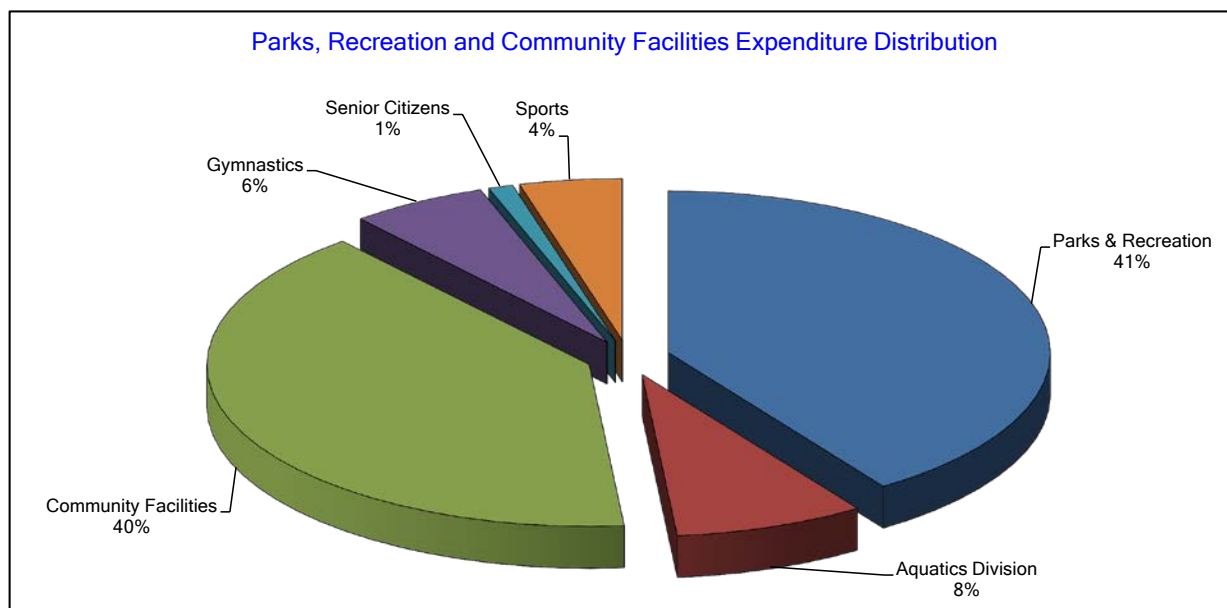
	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Debt Service	\$ 14,065,413	\$ 9,979,518	\$ 11,119,790	\$1,140,272	11.43%
Non-Departmental	992,044	3,063,656	2,975,180	(88,476)	-2.89%
Other Transfers	3,485,893	-	-	-	0.00%
Local School Funding					
Operating Budget Transfer	98,599,339	106,518,774	108,294,921	1,776,147	1.67%
One-Time Operating Capital Budget Transfer	-	-	1,000,000	1,000,000	100.00%
Public Day School	-	332,000	332,000	-	0.00%
Transfer to School Construction Fund			2,097,000	2,097,000	0.00%
Subtotal Local School Operating	98,599,339	106,850,774	111,723,921	4,873,147	4.56%
Debt	28,428,908	26,203,740	24,729,510	(1,474,230)	-5.63%
Total Local School Funding	127,028,247	133,054,514	136,453,431	3,398,917	2.55%
Total Expenditures	\$145,571,597	\$146,097,688	\$150,548,401	\$4,450,713	3.05%





PARKS, RECREATION AND COMMUNITY FACILITIES

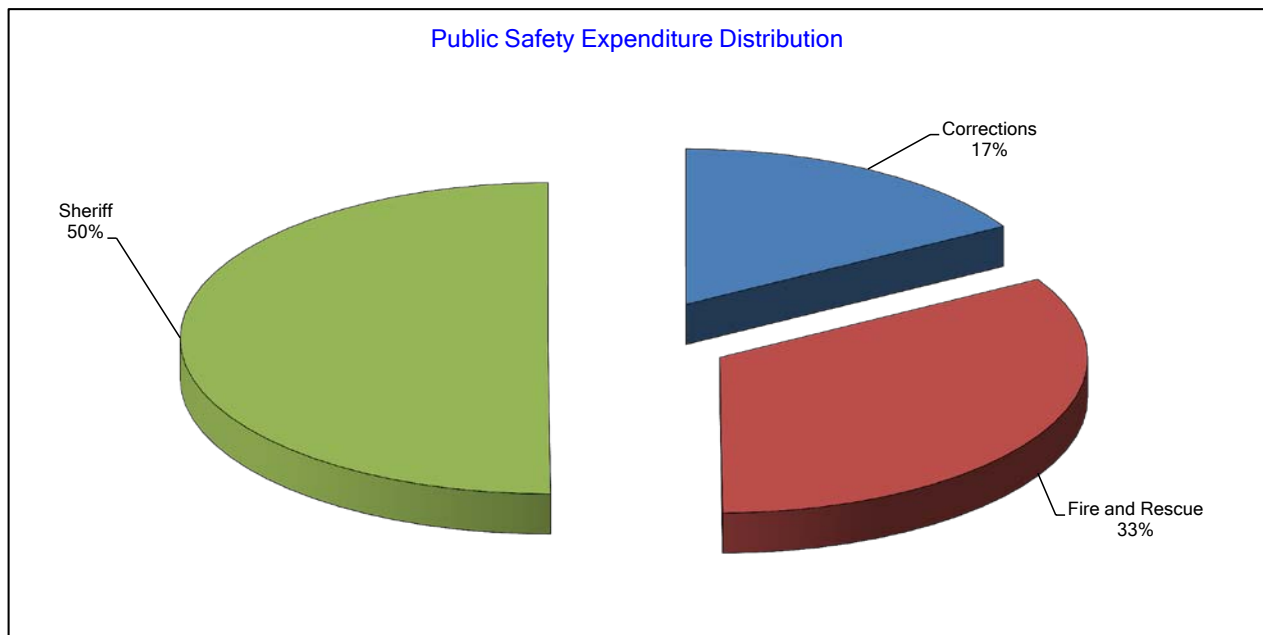
	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Parks & Recreation	\$ 3,880,747	\$ 3,916,336	\$ 4,397,532	\$ 481,196	12.29%
Aquatics Division	735,261	807,426	872,940	65,514	8.11%
Community Facilities	4,413,018	4,173,516	4,374,355	200,839	4.81%
Gymnastics	603,796	725,322	629,922	(95,400)	-13.15%
Senior Citizens	104,813	106,624	113,216	6,592	6.18%
Sports	461,100	460,214	470,985	10,771	2.34%
Total Expenditures	\$ 10,198,735	\$ 10,189,438	\$ 10,858,950	\$ 669,512	6.57%





PUBLIC SAFETY

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Corrections	\$ 7,611,945	\$ 7,819,046	\$ 7,926,280	\$ 107,234	1.37%
Fire and Rescue	14,313,626	15,348,245	15,859,620	511,375	3.33%
Sheriff	22,977,349	23,018,823	23,896,020	877,197	3.81%
Total Expenditures	\$ 44,902,920	\$ 46,186,114	\$ 47,681,920	\$ 1,495,806	3.24%

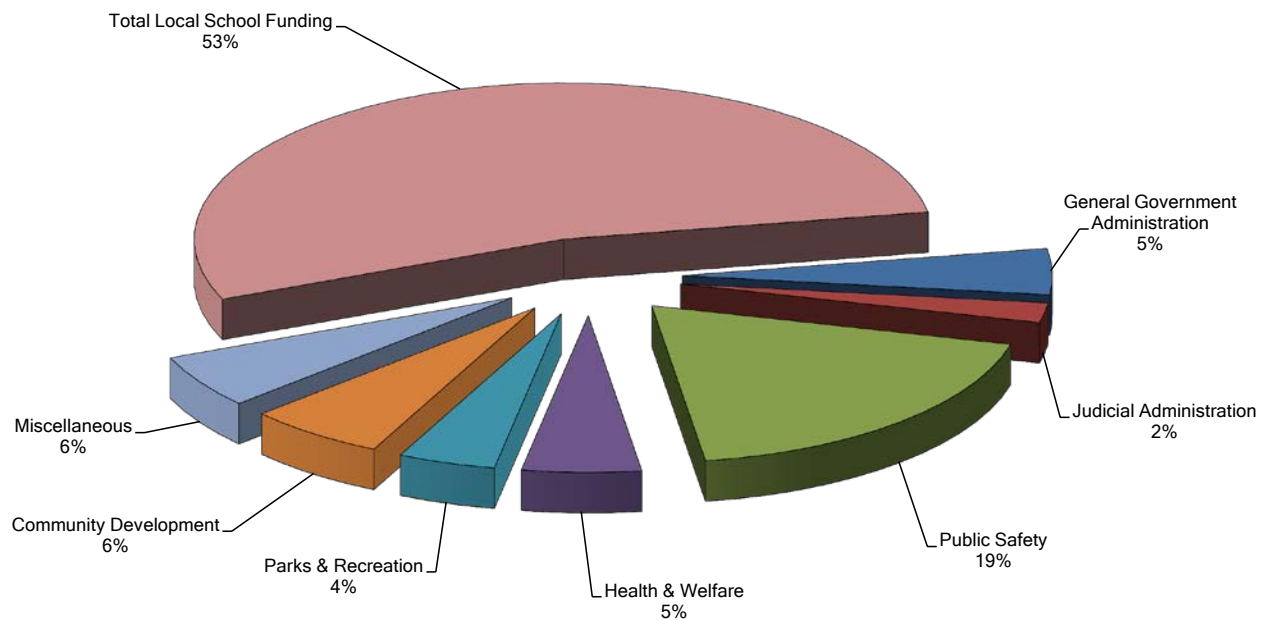




GENERAL FUND EXPENDITURES BY MAJOR SERVICE AREA

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
General Government Administration	\$ 11,888,743	\$ 11,691,981	\$ 12,053,530	\$ 361,549	3.09%
Judicial Administration	4,869,229	5,220,406	5,197,540	(22,866)	-0.44%
Public Safety	44,902,920	46,186,114	47,681,920	1,495,806	3.24%
Health & Welfare	13,646,241	12,861,850	13,269,354	407,504	3.17%
Parks & Recreation	10,198,735	10,189,438	10,858,950	669,512	6.57%
Community Development	12,402,426	15,044,465	15,405,750	361,285	2.40%
Miscellaneous	18,543,350	13,043,174	14,094,970	1,051,796	8.06%
Total Local School Funding	127,028,247	133,054,514	136,453,431	3,398,917	2.55%
Total Expenditures	\$ 243,479,891	\$ 247,291,942	\$ 255,015,445	\$ 7,723,503	3.12%

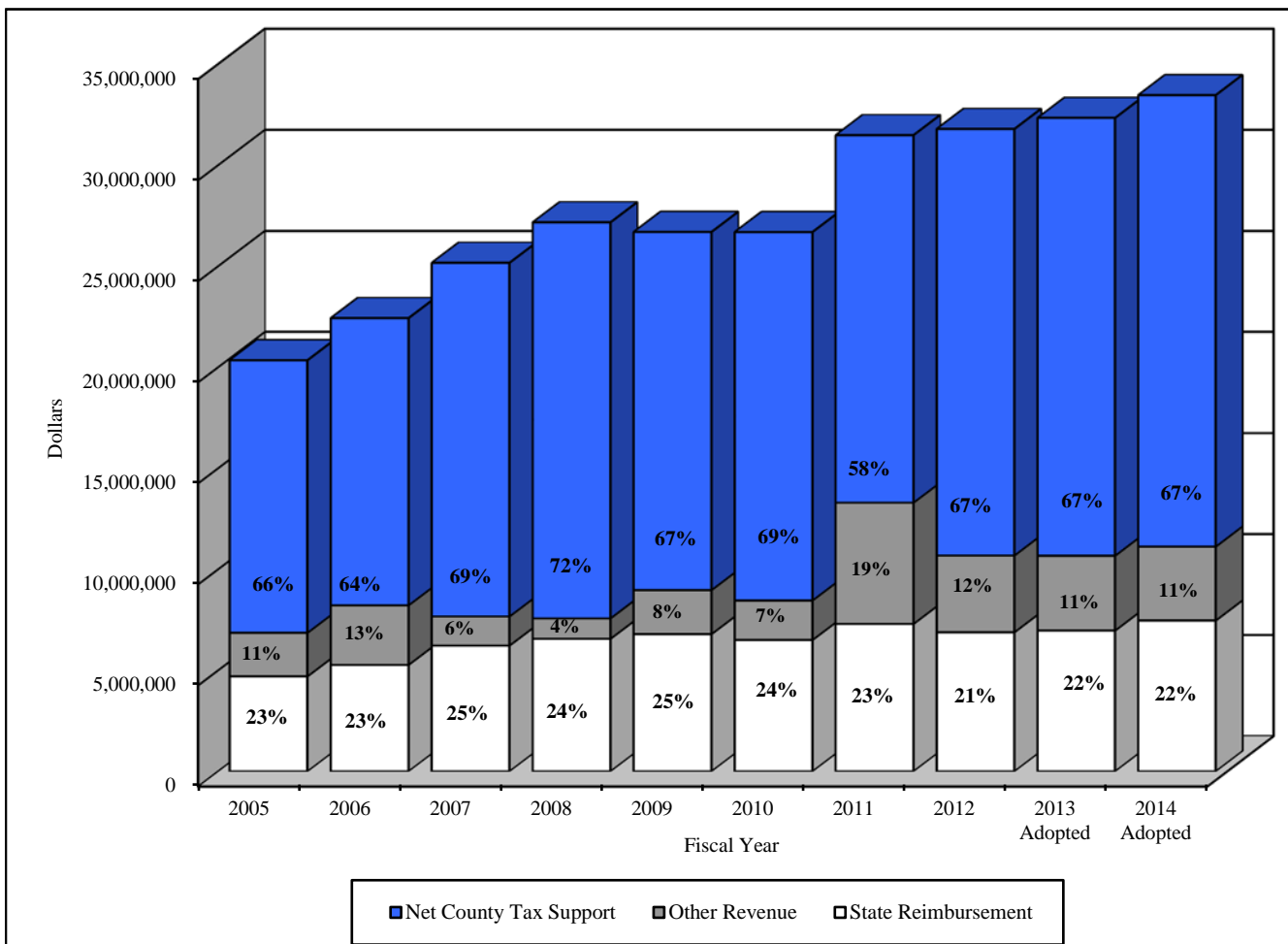
General Fund Expenditure Distribution by Major Service Area





CONSTITUTIONAL OFFICERS FUNDING

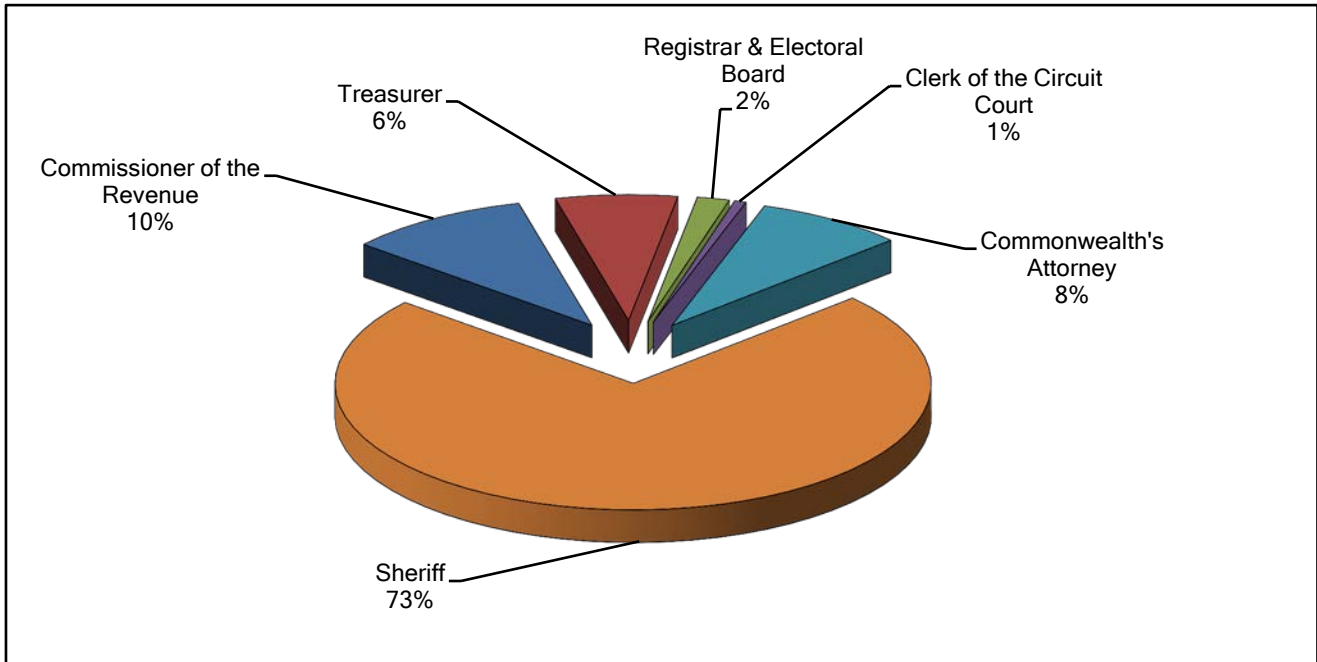
Fiscal Year	Total Expenditures	State Reimbursement	Percentage of Expenses Reimbursed By State	Other Revenue	Percentage of Expenses Reimbursed By Other	Net County Tax Support	Percentage of Expenses Reimbursed By County
2014 Adopted	33,461,220	7,463,300	22%	3,656,800	11%	22,341,120	67%
2013 Adopted	32,331,579	6,966,460	23%	3,703,442	11%	21,661,677	67%
2012	31,787,055	6,884,205	22%	3,797,306	12%	21,105,544	66%
2011	31,479,905	7,295,575	23%	5,999,805	19%	18,184,525	58%
2010	26,685,440	6,500,201	24%	1,956,157	7%	18,229,082	68%
2009	26,689,419	6,790,552	25%	2,178,649	8%	17,720,218	66%
2008	27,165,358	6,559,563	24%	1,011,938	4%	19,593,857	72%
2007	25,161,952	6,222,081	25%	1,442,803	6%	17,497,069	69%
2006	22,424,639	5,266,825	23%	2,947,706	13%	14,210,108	64%
2005	20,343,378	4,701,773	23%	2,156,554	11%	13,485,051	66%



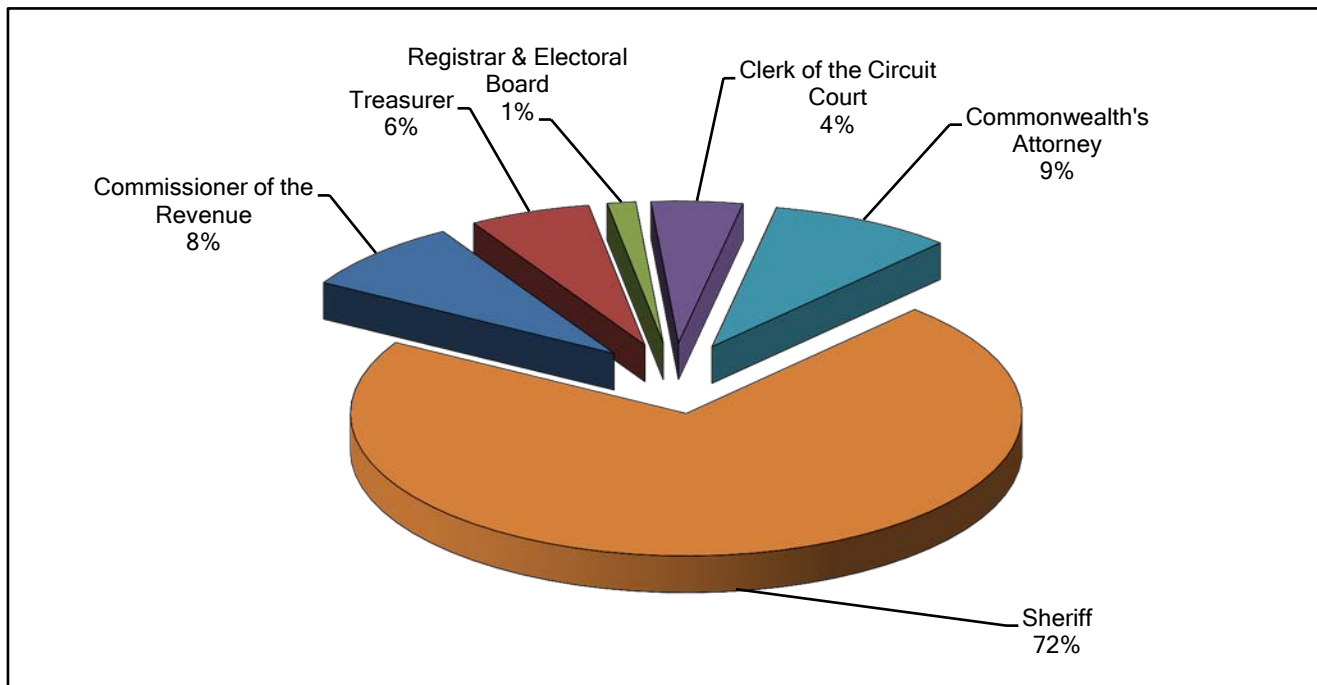


CONSTITUTIONAL OFFICERS GRAPHS

Constitutional Officers County Tax Support

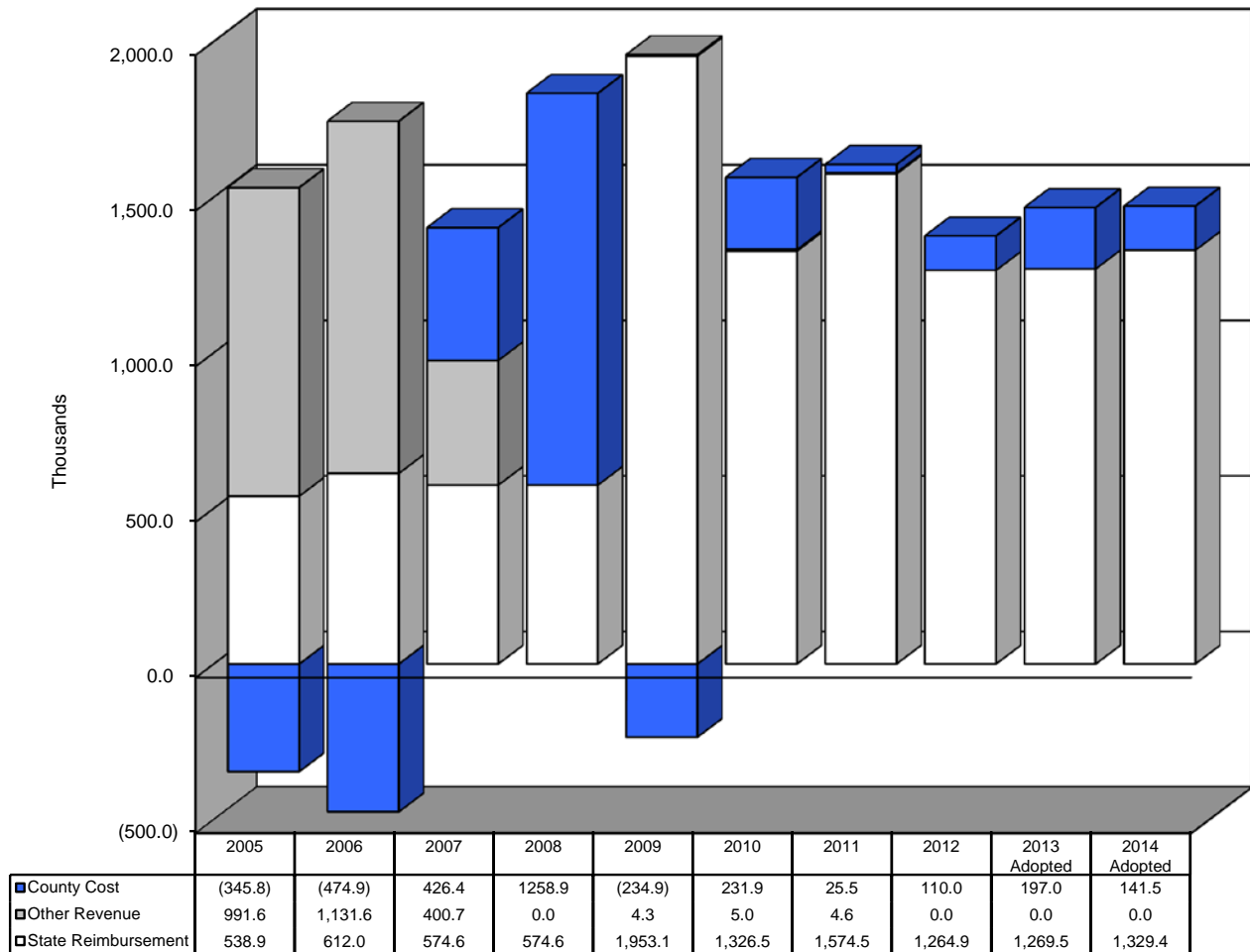


Constitutional Officers Expenditures





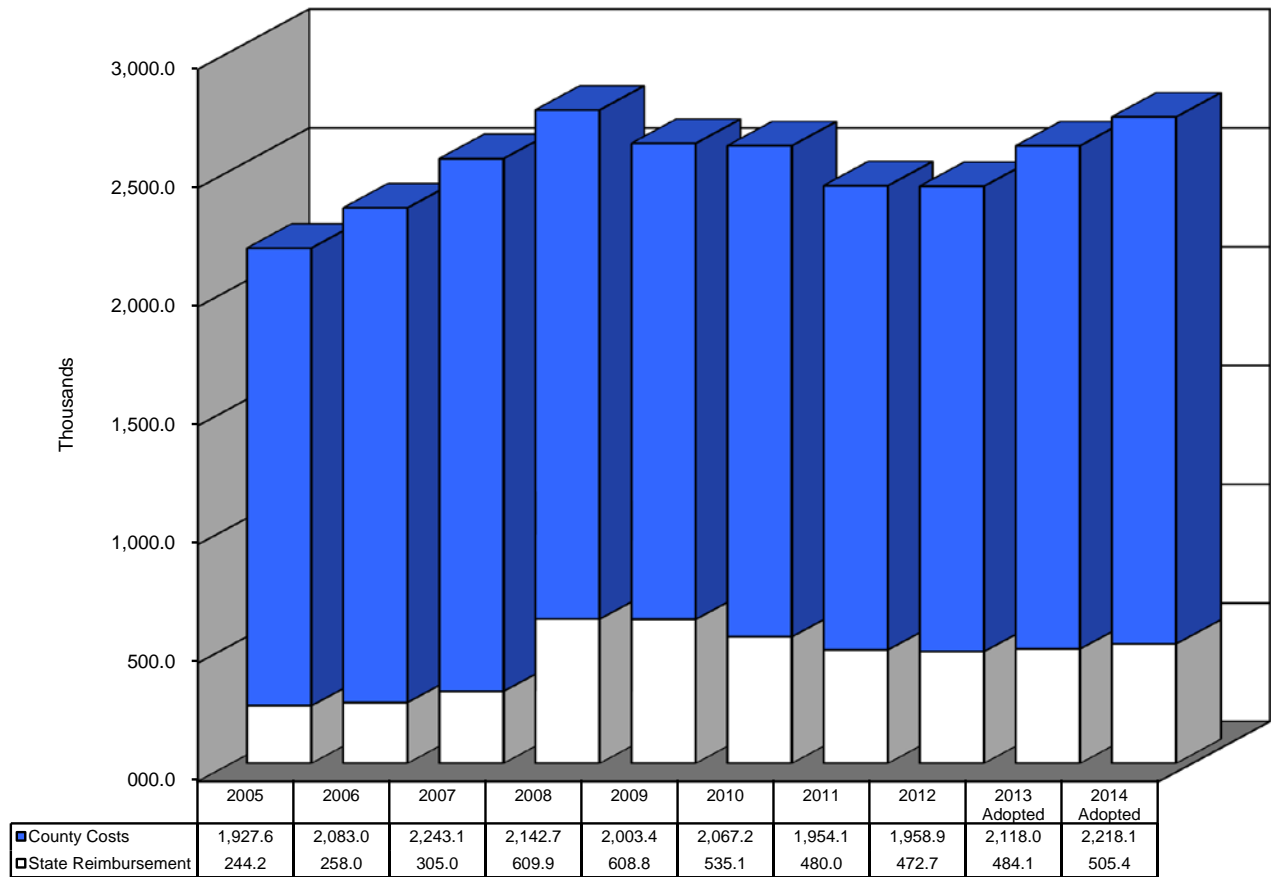
CLERK OF THE CIRCUIT COURT



	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	-29%	-37%	30%	69%	-13%	15%	2%	8%	13%	10%
Other Revenue	84%	89%	29%	0%	0%	0%	0%	0%	0%	0%
State Reimbursement	45%	48%	41%	31%	113%	85%	98%	92%	87%	90%



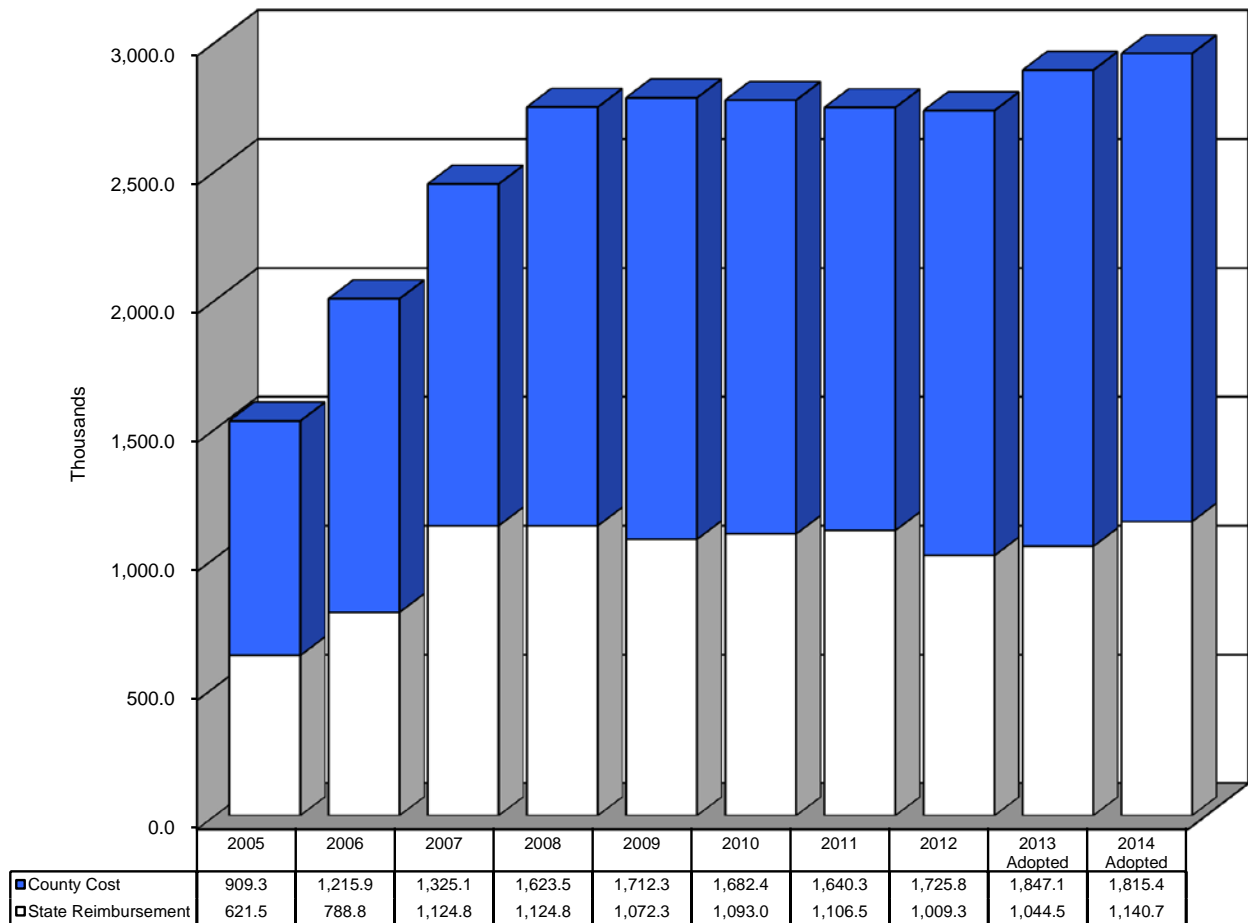
COMMISSIONER OF THE REVENUE



	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	89%	89%	88%	78%	77%	79%	80%	81%	81%	81%
State Reimbursement	11%	11%	12%	22%	23%	21%	20%	19%	19%	19%



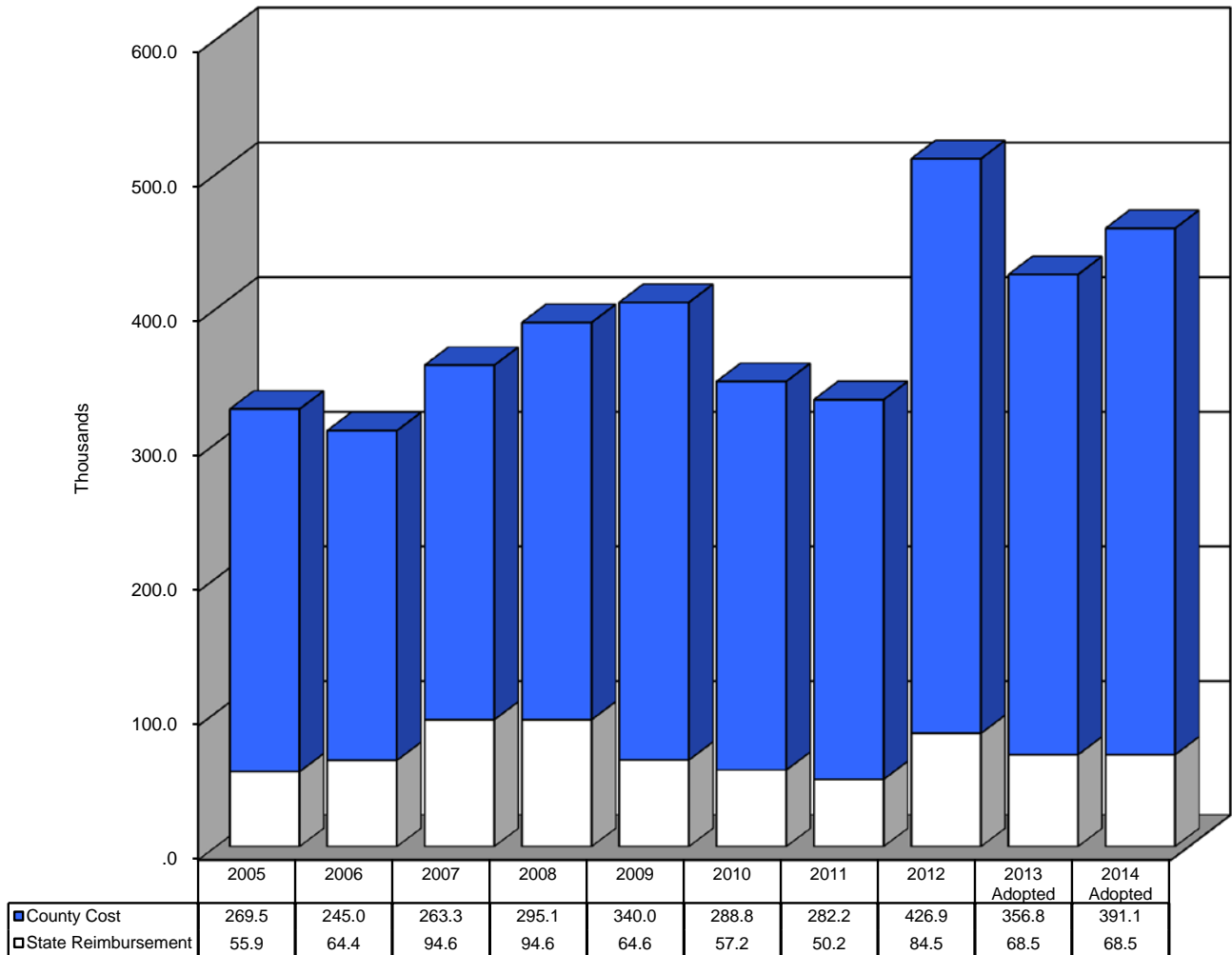
COMMONWEALTH'S ATTORNEY



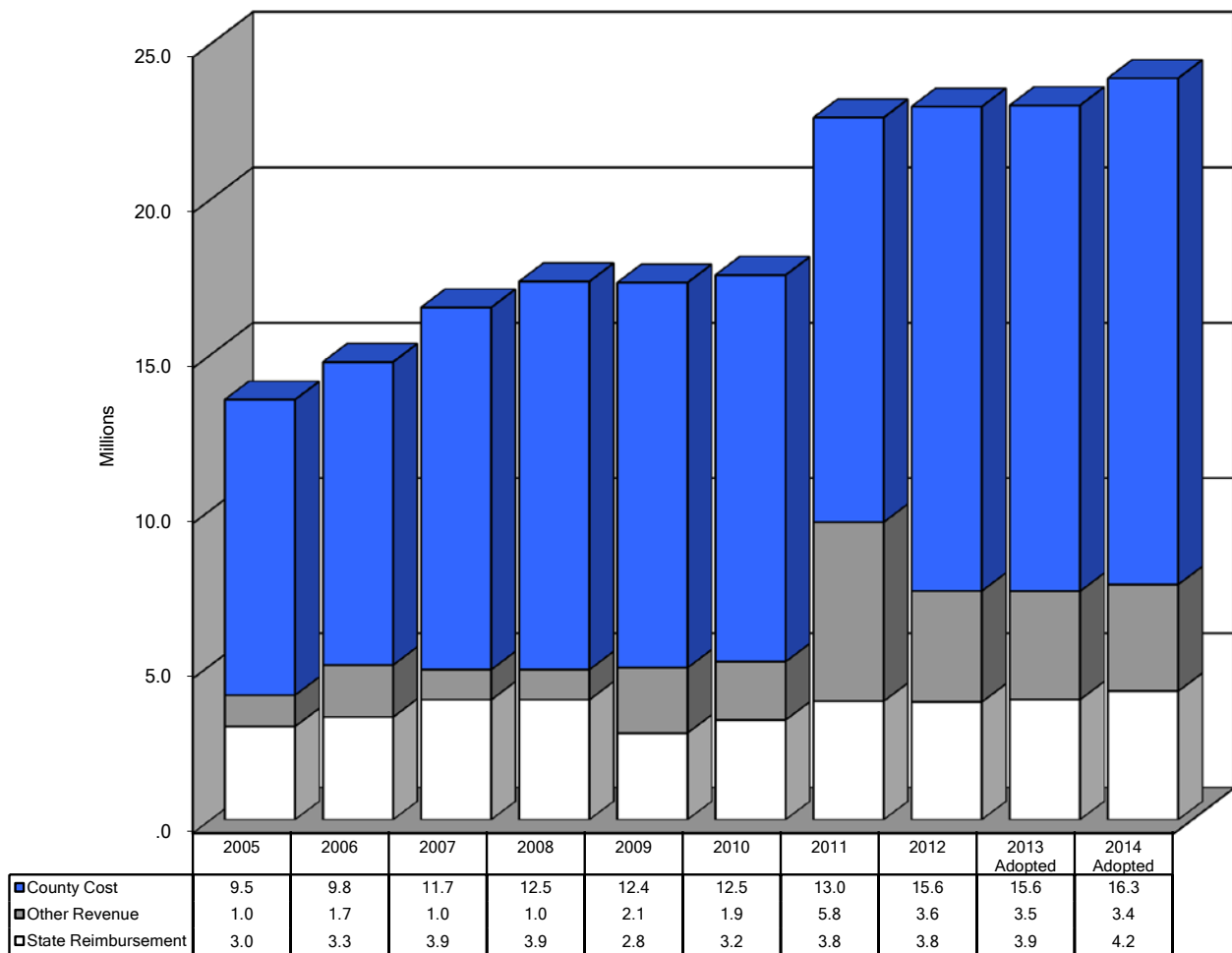
	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	59%	61%	54%	59%	61%	61%	60%	63%	64%	61%
State Reimbursement	41%	39%	46%	41%	39%	39%	40%	37%	36%	39%



REGISTRAR & ELECTORAL BOARD

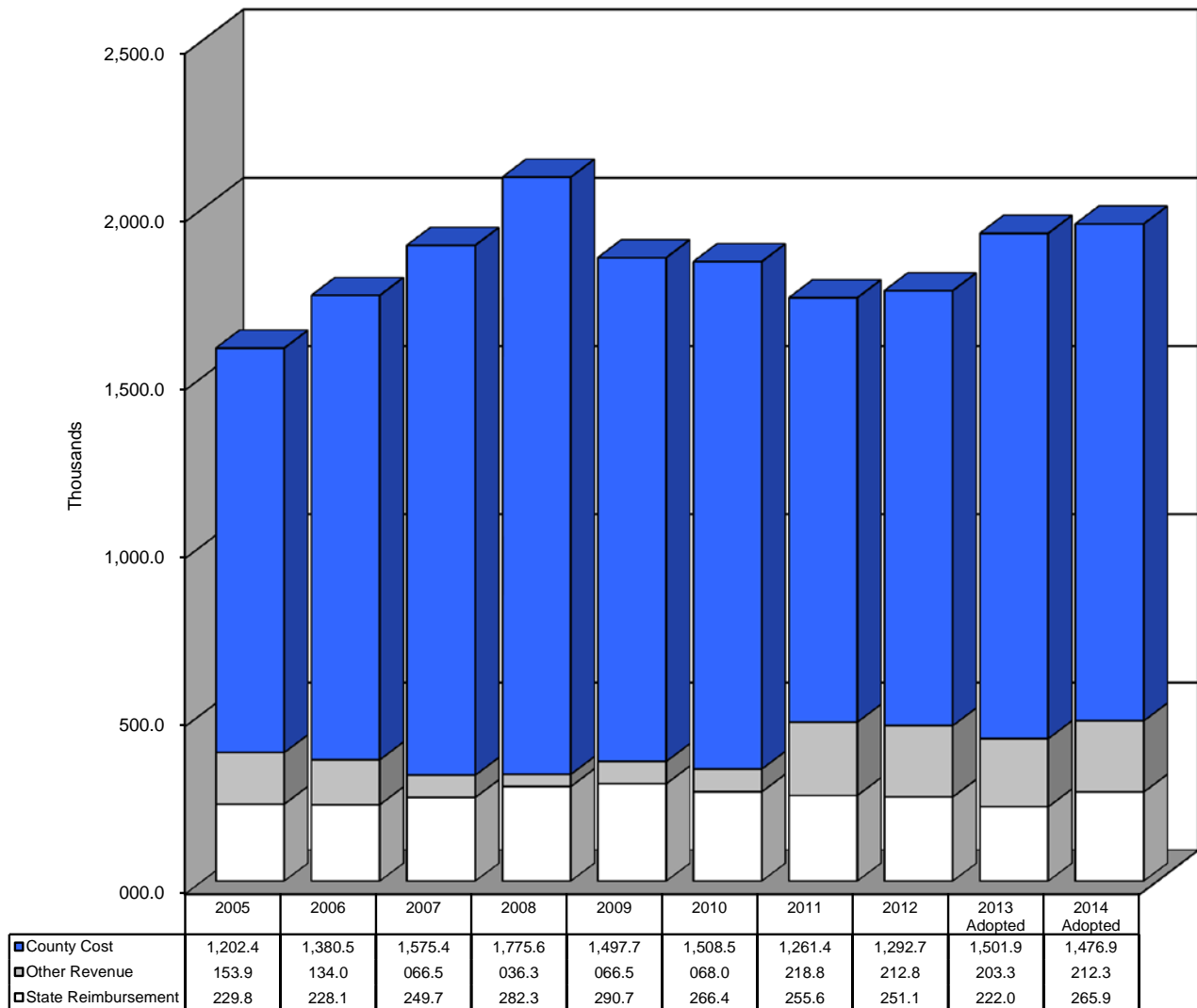


	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
State Reimbursement	17%	21%	26%	24%	16%	17%	15%	17%	16%	15%
County Cost	83%	79%	74%	76%	84%	83%	85%	83%	84%	85%



	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	70%	66%	71%	72%	72%	71%	58%	68%	68%	68%
Other Revenue	7%	11%	6%	6%	12%	11%	25%	15%	15%	15%
State Reimbursement	23%	23%	23%	22%	16%	18%	17%	17%	17%	17%

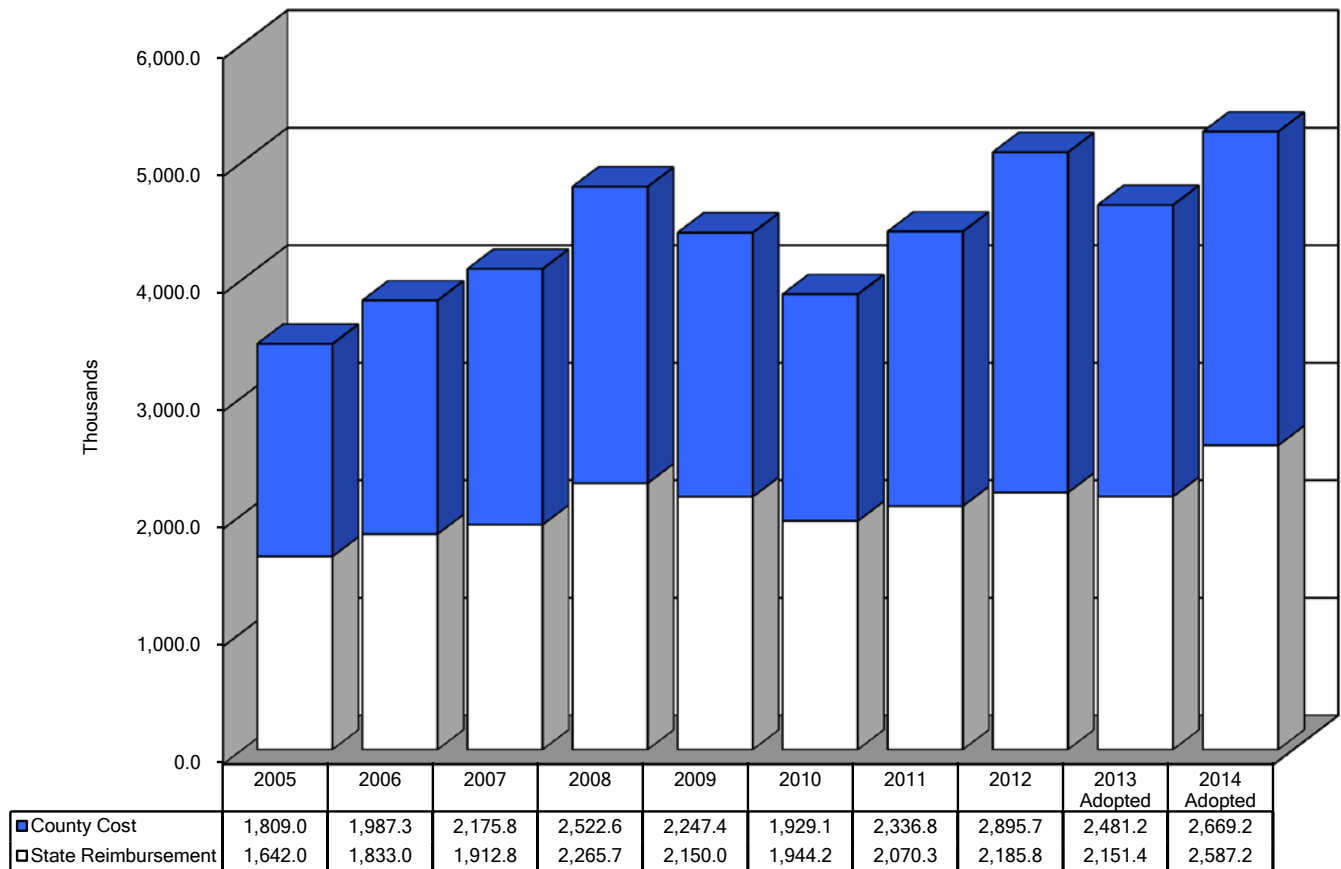
To Comply with GASB 54 and Generally Accepted Accounting Practices the E-911 Fund was combined with the Sheriff's Budget in FY2011.



	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	76%	79%	83%	85%	81%	82%	73%	74%	77%	76%
Other Revenue	10%	8%	4%	2%	4%	4%	13%	12%	11%	11%
State Reimbursement	14%	13%	13%	13%	15%	14%	14%	14%	12%	13%



OFFICE OF HUMAN SERVICES & PUBLIC DAY SCHOOL

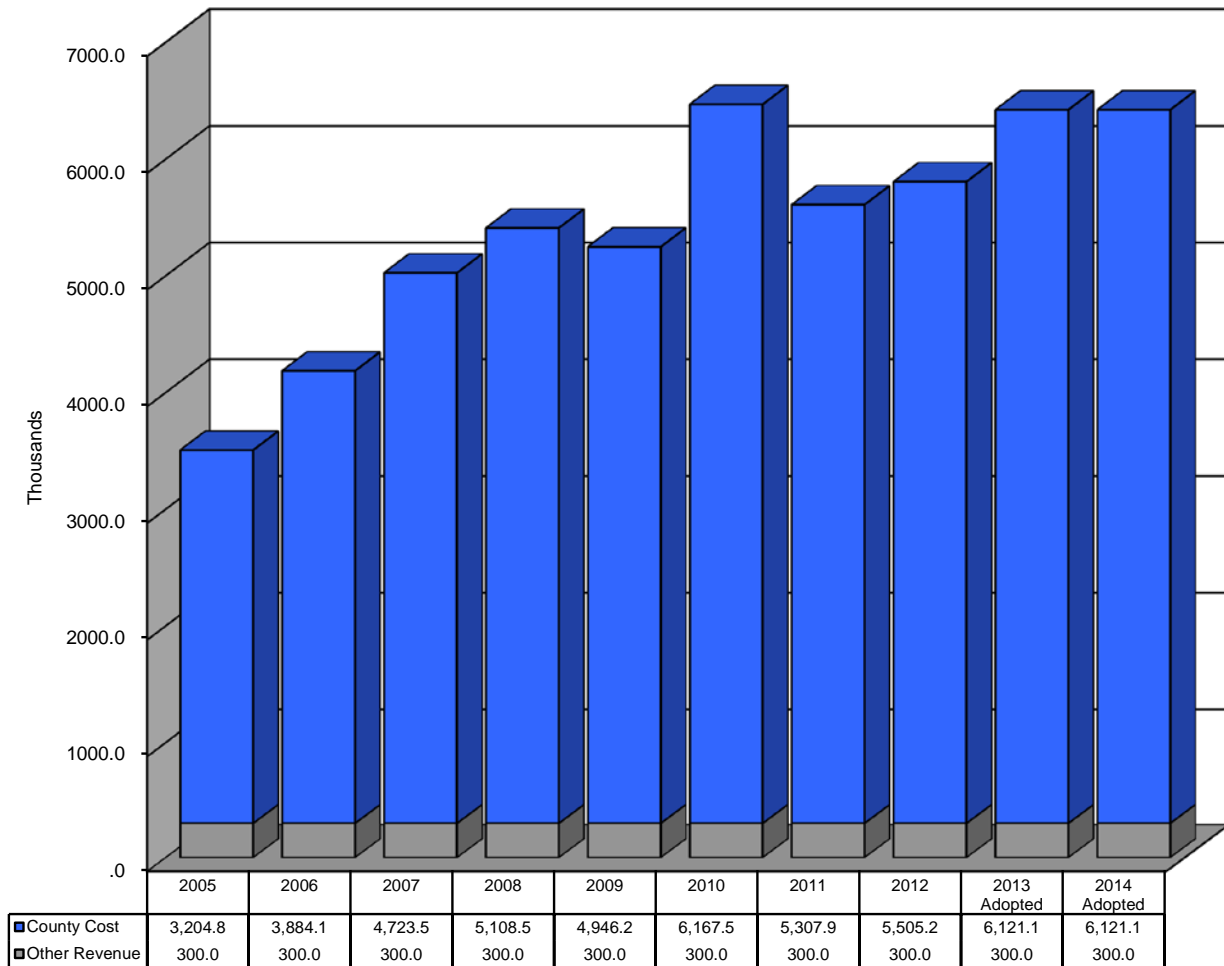


	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	52%	52%	53%	53%	51%	50%	53%	57%	54%	51%
State Reimbursement	48%	48%	47%	47%	49%	50%	47%	43%	46%	49%



RAPPAHANNOCK REGIONAL JAIL

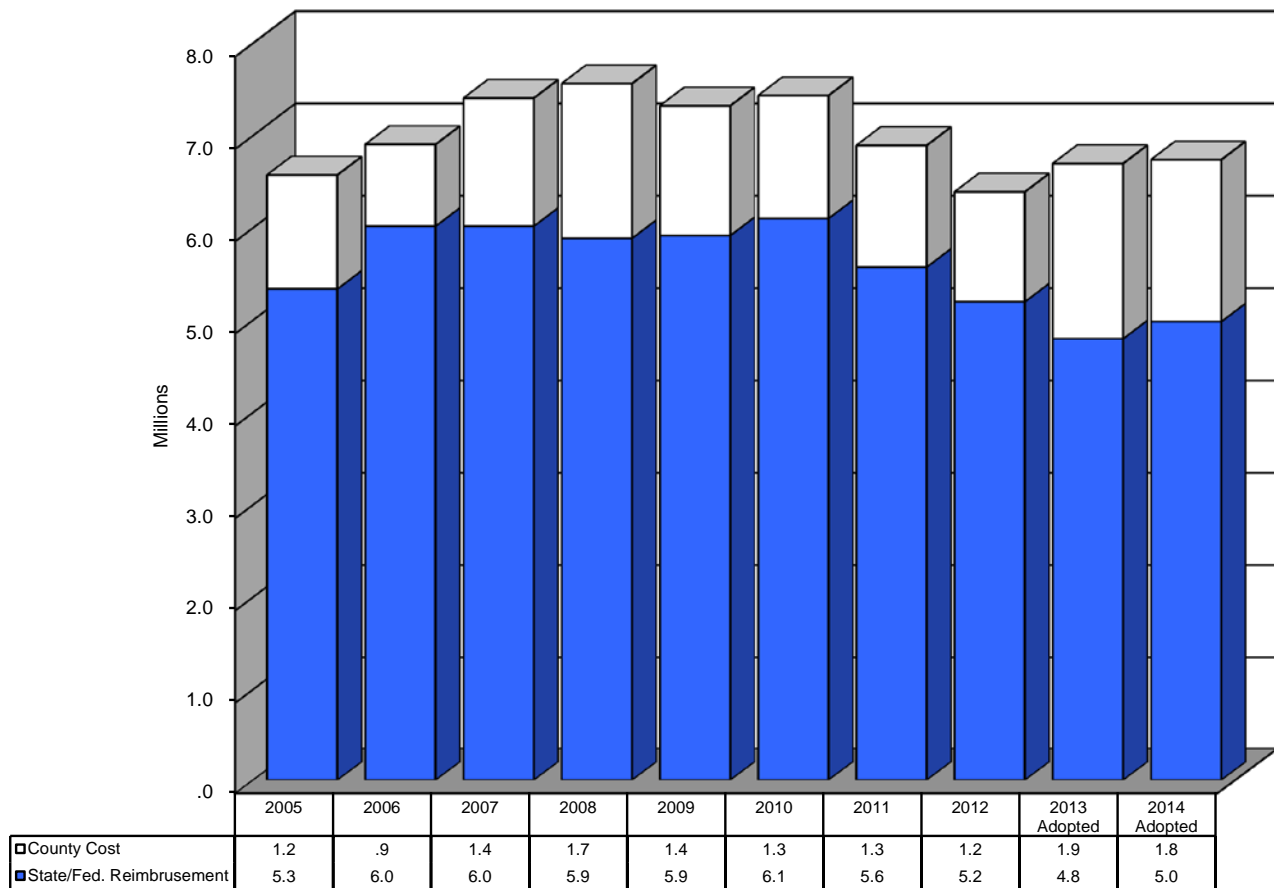
In FY1998 the Stafford Jail became part of the Rappahannock Regional Jail Authority. The County Net Tax Support represents Stafford's funding to the RRJA. The Other Revenue is payment in lieu of taxes Stafford receives for housing the facility in Stafford.



	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	91%	93%	94%	94%	94%	95%	95%	95%	95%	95%
Other Revenue	9%	7%	6%	6%	6%	5%	5%	5%	5%	5%



SOCIAL SERVICES



	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	19%	13%	19%	22%	19%	18%	19%	19%	28%	26%
State/Fed. Reimbursement	81%	87%	81%	78%	81%	82%	81%	81%	72%	74%





GENERAL FUND

The General Fund section presents individual department summaries.

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BOARD OF SUPERVISORS

Susan Stimpson
Chairman
540-658-4541
[sstimpson@staffordcountyva.gov](mailto:ssstimpson@staffordcountyva.gov)

The Stafford County Board of Supervisors will provide excellent and efficient government services that promote a safe, healthy and prosperous community through responsiveness to all citizens.

Stafford County operates under the traditional form of government utilizing an elected Board of Supervisors (BOS) and County Administrator. The BOS, consisting of seven members elected by district serve staggered terms and exercise all legislative authority and responsibility granted them by the Commonwealth of Virginia. The BOS enacts ordinances, establishes policies, and adopts the annual budget for the efficient and effective discharge of local government functions and services. The chairman and vice-chairman of the Board are elected annually by the members of the Board. Regular meetings are held in the Board of Supervisors chambers, located on the ground floor of the Administration Building, on the first and third Tuesday of each month. All Board meetings are open to the public.

THINKING EFFICIENTLY:

The Board of Supervisors has partnered with County Administration; Constitutional Officers, the County Attorney, and individual departments to provide guidance and initiative in delivering excellent and efficient government services to citizens of Stafford County. The Board also partners with regional agencies to help facilitate and promote a safe, healthy, and prosperous community through responsiveness to Stafford's citizens.

The Citizen Action Officer position provides the Board with a staff member dedicated to working with and resolving the needs, wants, and concerns of County residents. The Citizen Action Officer works with the Board to ensure that constituents receive a comprehensive and timely response to any issues or concerns they may have.

The Board approved a new initiative whereby Board meeting agendas are no longer delivered in hard-copy agenda binders. Rather, all agenda materials are delivered electronically via use of iPads. Use of this technology saves considerable staff time, supply costs, and provides an environmentally friendly and efficient delivery of agenda materials.

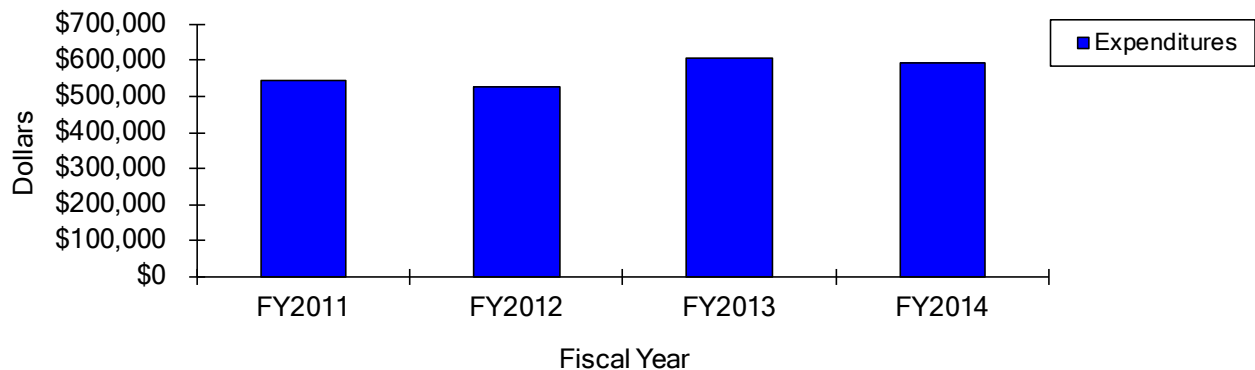


BOARD OF SUPERVISORS

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$201,384	\$197,623	\$198,443	\$200,540	\$2,097	1.06%
Operating	342,014	331,169	408,623	391,170	(17,453)	-4.27%
Local Tax Funding	\$543,398	\$528,792	\$607,066	\$591,710	(\$15,356)	-2.53%

Funded Positions						
Part-Time Positions	7	7	7	7	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health insurance

Operating

- Savings due to new audit contract
- Mobile phone plans
- Funding for certificate classes and training



BOARD OF SUPERVISORS

CORE SERVICES

Legislative Facilitation

The Board of Supervisors (BOS) is the Legislative Branch of local government. The BOS is responsible for the adoption of the County budget and appropriation of funds; levying County taxes; appointment of members to various authorities, boards, commissions and committees (BACC); constructing and maintaining County buildings; adopting the County's Comprehensive Plan; approving and enforcing related ordinances; and adopting and enforcing ordinances for law enforcement, sanitation, health and other regulations permitted by State law.

The BOS, consisting of seven members elected by district to serve staggered terms, exercises all legislative authority and responsibility granted to them by the Commonwealth of Virginia.

DEPARTMENTAL GOALS/OBJECTIVES

- Establish and implement policies that maintain a high quality of life for citizens at the least possible cost
- Approve County and School budgets, levy taxes, appropriate funds
- Maintain and enhance the County's Bond Rating
- Reaffirmed its Board priorities adding a Service Excellence priority

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Adjourned/Special Meetings	2	2	2
Board of Supervisors Meetings	21	22	21
Outputs			
BOS Minutes Archived	23	24	23
BOS Agenda Packages Processed	450	548	550
Ordinances Considered	50	47	50
Resolutions/Proclamations Considered	350	397	400



BOARD OF SUPERVISORS

DEPARTMENTAL ACCOMPLISHMENTS

- Revised the County's financial policies and strategies to achieve a Standard & Poor's bond rating upgrade from AA to an AA+ and a Fitch Ratings increase from AA to AA+. Moody's confirmed the County's Aa2 bond rating and upgraded our outlook from stable to positive.
- Prudently managed budget and maintained fiscal reserves
- Set policies and appointed citizens to Boards, Authorities, Commissions, and Committees
- iPad usage now extends to Planning Commission Agendas and Minutes; the Board of Supervisors Manual (updated annually); the Comprehensive Plan; and the County's adopted budget
- Planned and moved forward Capital Projects including the Parks and Transportation Bond referendums
- Approved and implemented the 311 Call Center to enable and encourage citizen access to County services and information
- Stafford Technology and Science Center was designed to create an atmosphere where business and technology could unite; planned to foster research and technology development; provide professional training and certification programs for the local labor force; offer graduate-level degrees



CAPITAL PROJECTS (Cash Capital)

Maria Perrotte
Chief Financial Officer
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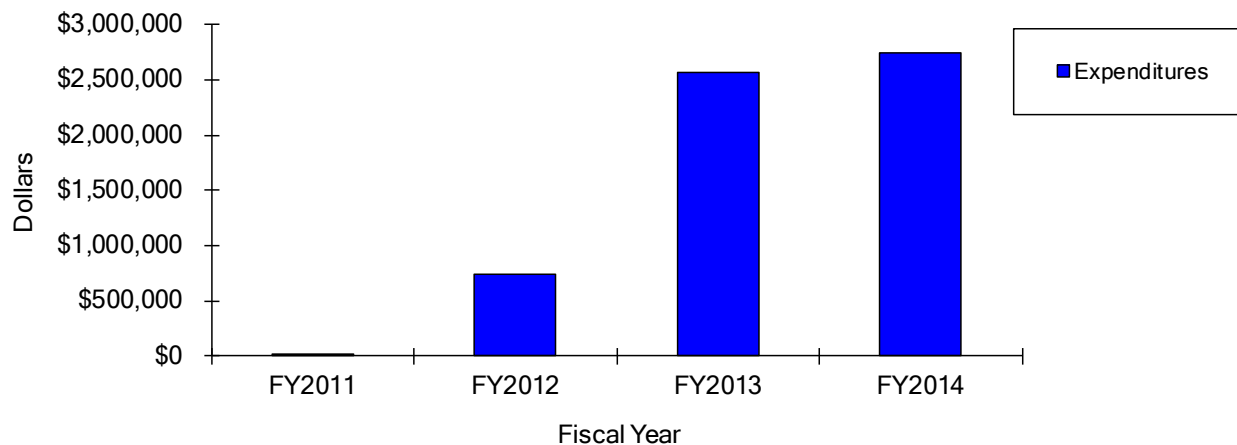
Capital Projects for the County, which are funded by General Fund Revenues, are included in this category. Capital Projects generally have a long life and do not recur annually. The County allocates money in departmental operating budgets for less expensive and smaller projects.

THINKING EFFICIENTLY

The County's financial policies define our pay-as-you-go guidelines. In our continuing efforts to improve the county's bond rating the Board of Supervisors amended the County's financial guidelines to increase the pay-as-you-go policy for County to 3% and Schools to 2% by July 1, 2017.

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Operating	\$4,994	\$0	\$0	\$0	\$0	0.00%
Capital	5,921	743,427	2,565,782	2,747,670	181,888	7.09%
Local Tax Funding	\$10,915	\$743,427	\$2,565,782	\$2,747,670	\$181,888	7.09%





CAPITAL PROJECTS (Cash Capital)

SIGNIFICANT BUDGET CHANGES

Capital

- Funding of \$1,169,287 for Infrastructure
- Funding for Sheriff's vehicles \$617,000
- Funding for Fire and Rescue vehicles \$824,000

DEPARTMENTAL GOALS/OBJECTIVES

- Comply with the debt limitations outlined in Principles of High Performance Financial Management, as adopted by the Board
- An amount equivalent to 2% of general fund expenditures will be set aside for pay-as-you-go capital projects

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
An amount equivalent to 3% of general fund expenditures will be set aside for pay-as-you-go capital projects by FY2017	1.3%	1.9%	2.0%

CASH CAPITAL PROJECTS

Department

Project

Fire Rescue

Ambulances

Information Technology

Public Safety Building Network Equipment Replacement

Parks and Community
Facilities Infrastructure

Courthouse Community Center Roof Phase 1
Maintenance Equipment Storage Building and Fencing
Government Center Parking Lot Phase 1
Porter Library Roof Replacement

Public Works

Stormwater Permit Compliance



The Central Rappahannock Regional Library (CRRL) brings people and information together for the purpose of education and recreation.

The Library acquires processes and makes library materials accessible to citizens, in addition to providing resources and services to meet expressed and anticipated community needs for information, education and recreation. The Library supports educational and cultural needs/interest of the community through library classes and events; provides library resources and services to citizens who cannot or do not use regular library facilities and formats; and provides leadership for the community to link to the Internet.

THINKING EFFICIENTLY:

TECHNOLOGY

- Self-checkout technology is now available at the Salem Church, England Run, Porter, and Headquarters libraries, where 30% of checkouts are accomplished by customers. The Library now also offers a self-checkout option as part of its mobile app. Offering self-checkout options increases convenience for customers, while accommodating increased circulation without hiring additional circulation staff.

COLLECTION MANAGEMENT

- Investment in e-books & e-audiobooks saves valuable space, staff time, and courier demands. The Library's annual e-book and e-audiobook circulation increased to over 40,000 volumes in FY2012. If this increase had come in volumes with a physical format, additional staff would have been required to process and circulate these items.
- CRRL has transitioned to email notices for reserves, saving staff time and postage. Over 80% of all customers now receive their request and overdue notices via email.
- CRRL's mobile app allows DIY renewals/holds/account changes and now enables users to check out items on their mobile devices. Approximately 45,000 queries are made via the app each month. Remote wireless access to library resources allows CRRL to respond to increased public demand without the need for additional staff and equipment. Wi-Fi use by customers using their own computers equates to at least one hundred additional public Library-owned computers.
- Implementing self-serve holds pickup has allowed circulation departments to function efficiently despite staff lost to attrition. More than 350,000 holds are picked up annually with customers at all branches picking up their own holds, thus saving the time of circulation staff who can be redirected to other duties.

OUTREACH SERVICE

- Lobby Stops bring books and other resources to those in nursing homes, assisted living centers and other sites where people are unable to visit a physical building. A small van, a laptop with wireless access, and a friendly and knowledgeable staff person provide services to hundreds of homebound library users in a cost-effective manner.

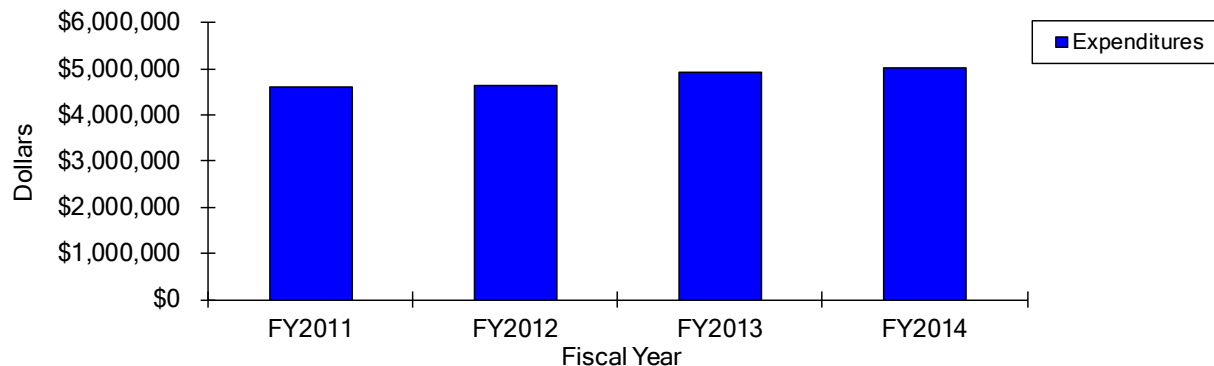
PUBLIC ACCESS

- Restoration of evening and Sunday hours in FY2012 made it easier for library customers to predict open hours and to access library services during popular evening and weekend hours.



BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Operating	\$4,652,117	\$4,667,212	\$4,967,212	\$5,067,220	\$100,008	2.01%
Total	4,652,117	4,667,212	4,967,212	5,067,220	100,008	2.01%
Revenue	39,961	36,732	40,000	37,000	(3,000)	-7.50%
Local Tax Funding	\$4,612,156	\$4,630,480	\$4,927,212	\$5,030,220	\$100,008	2.03%



SIGNIFICANT BUDGET CHANGES

Operating

- Mandated Virginia Retirement System increases

CORE SERVICES

Classes and Events

CRRL serves as a civic/cultural/special events center in the County, providing local facilities that enrich and support intellectual and individual growth, therefore enhancing the quality of life for all County residents. Library classes and events offer age-appropriate, free classes and events for families and individuals throughout the year in support of life-long education. Classes include readings by local authors; book groups where children, teens, and adults can find community while enhancing critical thinking skills; lectures by local and national experts; concerts; and summer reading clubs for all ages. Early literacy classes for babies, caregivers, and parents teach adults how to prepare children to start school ready to learn; school outreach teaches students how to use authoritative online resources for school and lifelong education; cultural and educational classes for adults provide enlightening opportunities; and special classes on technology and health teach life skills to seniors.



CORE SERVICES (Continued)

Collections

The CRRL offers opportunities for lifelong education through expansive collections of over 700,000 items in all formats, enhanced with easy borrowing options from academic and public libraries nationwide. The CRRL serves as a municipal library housing local documents to promote an informed citizenry and provides a public law library. Collections range from board books for infants and babies, to materials for school-aged children and adults of all ages. Those who cannot physically use the library are served through Lobby Stops at housing facilities for seniors, Books by Mail, and the Sub-Regional Library for the Blind and Physically Handicapped.

Technology

The CRRL contributes significantly to the County's technology infrastructure, maintaining and developing Web sites that enable convenient electronic access to the library and provide current information about government and community events. Library Web pages provide access to the library's catalog and to informational databases for library card holders wherever they might be. CRRL provides computers to the public and serves as a training center where all residents can learn, experience, and benefit from information technology.

Core services address:

- | | |
|-----------------------------------|---------------------------|
| · Basic Literacy | · Formal Learning Support |
| · Business and Career Information | · Government Information |
| · Community Gathering Place | · Information Literacy |
| · Community Referral | · Lifelong Education |
| · Consumer Information | · Local History |
| · Cultural Awareness | · Genealogy |
| · Current Topics and Titles | · Mobile Connectivity |

DEPARTMENTAL GOALS/OBJECTIVES:

- Continue to plan for and meet the informational, recreational, and educational needs of a rapidly expanding area.
- Meet Virginia State Standards for public libraries in terms of buildings, collections, and service staff.
- Develop and upgrade technology and computer services to remain current and timely in information delivery.
- Develop and increase materials budget to the median percentage of all public libraries in Virginia, currently 12%.
- Increase service staff to respond to dramatic increases in circulation of materials and reference inquiries.
- Continue upgrades to database systems, hardware, and software for public and staff.
- Continue to work for funding and initial plans for new branch facilities in the region.



STAFFORD COUNTY

Central Rappahannock Regional Library

DEPARTMENTAL SERVICE LEVELS

Regional Demographics

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outputs			
Book Stock Growth	726,191	747,977	770,416
Library Visits	2,977,364	3,066,685	3,158,685
Number of Classes	3,442	3,545	3,652
Attendance	49,995	51,495	53,040
Service Quality			
Lobby Stops/LEEP Deliveries	73	75	77
Circulation	9,827,151	10,121,966	10,425,624

Stafford Demographics

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outputs			
Book Stock Growth	726,191	747,977	770,416
Library Visits	1,346,309	1,386,698	1,428,299
Number of Classes	1,325	1,365	1,406
Attendance	23,659	24,369	25,100
Service Quality			
Lobby Stops/LEEP Deliveries	30	31	32
Circulation	4,542,266	4,678,534	4,818,890



DEPARTMENTAL ACCOMPLISHMENTS

- 2012 award commended CRRL for cost-effective provision of library service § *Library Journal* in its national rating system named CRRL a Star Library for the fourth year in a row.
- Increased County circulation of materials to 4,542,266 and answered 386,023 information questions.
- Introduced library services through library card registrations to 8,125 Stafford citizens. Sixty-two percent of Stafford County residents now hold active library cards.
- Supported the cultural activities of 63,220 Stafford citizens with library programs and meetings including family storytelling; book groups for children, teens, and adults; film series; lectures; concerts; and summer reading clubs for all ages.
- Provided computer access to 160,243 Stafford residents at the Porter, England Run and Headquarters libraries; introduced age-appropriate literature to young people through weekly early literacy classes, monthly book discussions for children and teens, the semester-long Café Book program at middle schools, and summer reading programs
- Trained 5,139 teachers, caregivers, and parents to implement early literacy skills to ensure reading readiness for Stafford children on school entry
- Closely reflecting the CRRL mission to enhance quality of life by meeting the evolving educational, recreational, and information needs of the public, CRRL provided appropriate collections, programs, and technology to achieve the following:
 - Literate population
 - Informed citizenry
 - Productive workforce
 - Strong community
 - Successful children
 - Culturally enriched people





COMMISSIONER OF REVENUE

Scott A. Mayausky
Commissioner of the Revenue
540-658-1122
smayausky@staffordcountyva.gov

Our mission is to serve the citizens of Stafford County by providing the highest level of customer service, integrity and fiscal responsibility. We will apply fairly, uniformly and impartially the laws of the Commonwealth of Virginia and the County of Stafford, while remaining accountable to the citizens of Stafford.

The Commissioner's office serves as a resource of revenue data for research and planning for the state and local government. A continuous record of the assessments is maintained which is a resource for real estate agents, lawyers, surveyors, newspaper personnel, contractors and the general public. There is no other state or local office that provides this multitude of public services.

THINKING EFFICIENTLY:

- We continue to partner with the Treasurer's Office as we enhance our real time billing interface and develop on-line filing and payment capabilities.
- We have streamlined all of our printing and mailing of tax forms and notices. Forms that were previously printed and processed for mailing in house are now outsourced. This has created a savings of both time and money while maintaining the high level of customer service we require.
- We have worked with our software vendor to develop processes which enable us to set the values on personal property earlier in the year. The impact of this has been wide spread. We can assist the customer in projecting their tax liability earlier in the year, helps the treasurer's office to correctly determine TAPP payments and assists the budget department in their projections.
- We continue to build a relationship with Economic Development so as to assist in the ongoing process of developing business friendly tax policies.

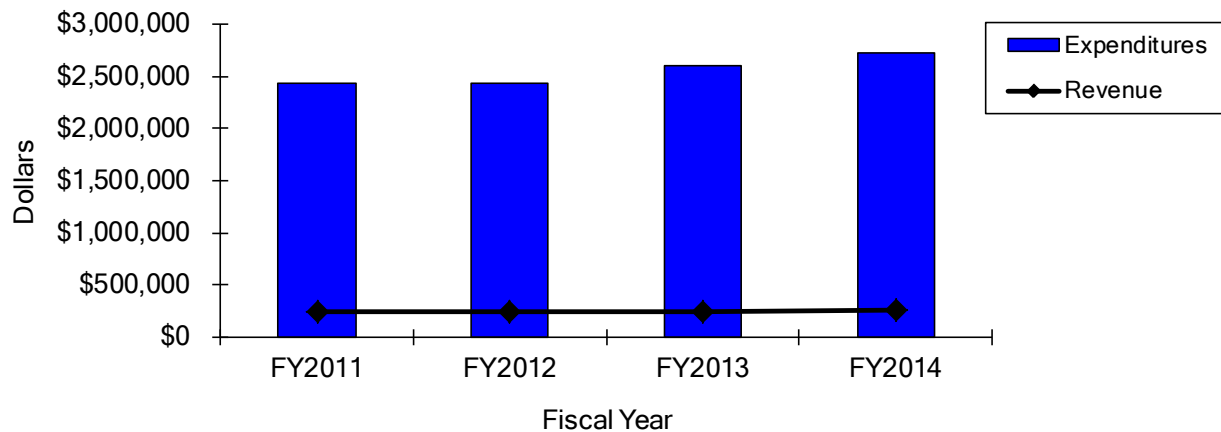


COMMISSIONER OF REVENUE

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$2,236,999	\$2,154,783	\$2,337,791	\$2,424,690	\$86,899	3.72%
Operating	197,089	276,866	264,290	298,840	34,550	13.07%
Total	2,434,088	2,431,649	2,602,081	2,723,530	121,449	4.67%
Revenue	240,010	236,357	242,033	252,700	10,667	4.41%
Local Tax Funding	\$2,194,078	\$2,195,292	\$2,360,048	\$2,470,830	\$110,782	4.69%

Funded Positions						
Full-Time Positions	30	29	29	29	0	0.00%
Part-Time Positions	0	1	1	1	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Postage for reassessment notices
- Increase and additional costs for maintenance agreements



COMMISSIONER OF REVENUE

CORE SERVICES

Real estate division

The Real Estate Division of the Commissioner's Office is responsible for maintaining all real property records for the purpose of assessment and taxation. The Commissioner's Office is charged with obtaining, from the Clerk of Court, deed transfers, deeds of correction and other recorded instruments and to process them in a timely manner. By working closely with the general public and other state and local agencies, the Commissioner's office is able to provide timely, accurate and accessible real estate information to the citizens of Stafford County.

Personal property tax

The Personal Property Division of the Commissioner's Office assesses all tangible personal property i.e., vehicles, trailers, watercraft, aircraft, motor homes, business property, machinery and tools, merchants capital and mobile homes. This department must first identify if a property is located in Stafford County by using various methods, which include obtaining information from the Taxpayer, the Division of Motor Vehicles, the Department of Game and Inland Fisheries, and Virginia Department of Taxation. We then uniformly apply values to each class of property as mandated by state and county codes. Each vehicle assessed must be analyzed to determine if it meets the criteria to qualify for PPTRA (personal property tax relief act), or any of the special tax rates (handicap tax rate, fire and rescue tax rate, common carrier tax rate). All assessments are certified and sent to the Treasurer's Office in time to meet all billing deadlines.

State income taxes

The Commissioner's Office provides a vital service to the taxpayers of Stafford in the filing of their state individual income taxes. This office has available all state and federal forms needed for filing each year. Received income tax returns are audited for accuracy to ensure that all information needed to process the return is included. If an error is found, the taxpayer is notified so the corrections can be made. Correcting returns, before they are sent to the Virginia Department of Taxation, expedites the filing process for the taxpayer. Corrected refund returns are keyed online to the Department of Taxation, which shortens the amount of time it takes for the taxpayer to receive the refund. This office assists taxpayers with filing returns and answers any questions they have regarding state taxes.

Food and beverage, transient occupancy, & short term rental taxes

The Commissioner's Office is responsible for the remittance of the food and beverage, transient occupancy, and short-term rental tax. These are consumer taxes that are collected by businesses in Stafford for the County and remitted monthly. This office is required to monitor these taxes to ensure that all businesses required to collect the tax are doing so, that they have the proper remittance forms, and that all remittances are reported in a timely manner.

Reassessment

The office conducts an in-house biennial reassessment and is responsible for the interim assessment of new property.

Audit

The Commissioners' Office has established an audit program for the purpose of auditing business personal property taxes and all excise taxes collected by businesses and held in trust for the County. This insures uniformity in the taxation of business property and promotes compliance in the reporting of property owned.



COMMISSIONER OF REVENUE

CORE SERVICES (Continued)

Land Use

The Land Use Program allows for agricultural, horticultural and forest land to be assessed at use value, rather than its market value. The program was implemented to encourage land preservation and the protection of agricultural and rural land while promoting proper land use planning and orderly development.

Real Estate Tax Relief for the Elderly and Handicapped

The Tax Relief program is designed to assist elderly and disabled taxpayers by providing either total or partial tax relief. To qualify, certain criteria must be met: age, income and net worth. Qualified applicants will receive relief on their dwelling and up to one acre of land.

DEPARTMENTAL GOALS/OBJECTIVES

- Provide accurate, timely and equitable assessments. This will ensure that the tax burden is spread equally among taxpayers. By continuing to focus on accuracy and equity we are providing service to both the taxpayers and the county by ensuring the tax system is respected and accepted by the citizens of Stafford County. (BEST value: service)
- Work with Economic Development to provide revenue models and other revenue data critical to their economic development efforts.
- Continue to work with Treasurer's Office to increase access to assessment and tax billing records by developing a joint website offering a full suite of tax services on-line. (BEST values: service and teamwork)
- Continue the on-going process to integrate new website with existing personal property software allowing for the creation of on-line accounts, and tax remittances.
- Utilize wireless technology to allow for on-site data collection. The idea for on-site electronic data collection grew out of the desire of our staff appraisers to be able to collect and analyze data while in the field. This will improve our accuracy of assessments as well as improve our efficiency. (BEST value: empowerment)

DEPARTMENTAL ACCOMPLISHMENTS

- As a result of the efficiently and modernization efforts, the Commissioner's office is operating at pre-1999 staffing levels.
- We have streamlined all of our printing and mailing of tax forms and notices. Forms that were previously printed and processed for mailing in-house are now outsourced. This has created a savings in both time and money while maintaining the high level of customer service we require.
- We have worked with our software vendor to develop processes which enable us to set the values on personal property earlier in the year. The impact of this has been wide spread. We can assist customers in projecting their tax liability earlier in the year, helps the treasurer's office to correctly determine TAPP payments and assists the budget department in their projections.
- Successfully integrated GIS and Pictometry software into work practices enabling appraisers to discover taxable property that had previously been undetected. These efforts continue to increase tax revenue and compliance.



Our mission is to pursue justice through the fair and ethical prosecutions of criminal violations of the Code of Virginia and the Code of Stafford; to create a safer community through positive partnerships with law enforcement and other community members; and to earn and hold the trust and respect of the citizens that we are privileged and honored to serve. The Victim/Witness Assistance Program advises crime victims of their rights, as well as offers support, community referrals, guidance and education of the criminal justice system.

THINKING EFFICIENTLY:

- With relocation to the new Chichester Building, the Commonwealth's Attorney's and Victim Witness Offices anticipate numerous efficiencies:
 - Decrease in operating budget for leased space, which includes monthly rent, 1st and 2nd half real estate taxes, electric, additional fax line and additional internet access
 - The convenience of having staff located in one building
 - Convenience to the public with centralized Commonwealth's Attorney's and Victim Witness Offices (less confusion of divided, unmarked offices)
 - Waiting areas, conference rooms and private offices offer confidentiality to victims
 - Centralization of staff will strengthen communication and effectiveness
 - More time effective and efficient with centralized file space
- The Commonwealth's Attorney's Office has recently partnered with the National Insurance Crime Bureau (NICB). NICB Special Agents utilize their collective resources, nationwide, to assist in a variety of investigations. The NICB assists the Commonwealth's Attorney's Office with prosecution in cases such as theft, fraud, healthcare fraud and any other insurance related crime. The resources of NICB are offered at no cost to Stafford County.
- Kahn, a labrador retriever, joined our staff on February 21, 2012 as Virginia's first Courthouse Dog. Kahn works with children and adult victims of sexual assault, domestic violence, elder abuse and other violent crimes. His job is to provide comfort during various aspects of the often harsh criminal justice proceedings such as pre-trial interviews and before/after court testimony. This initiative and invaluable program is not just a short-term goal, but a long-term service commitment to the department, County and citizens.

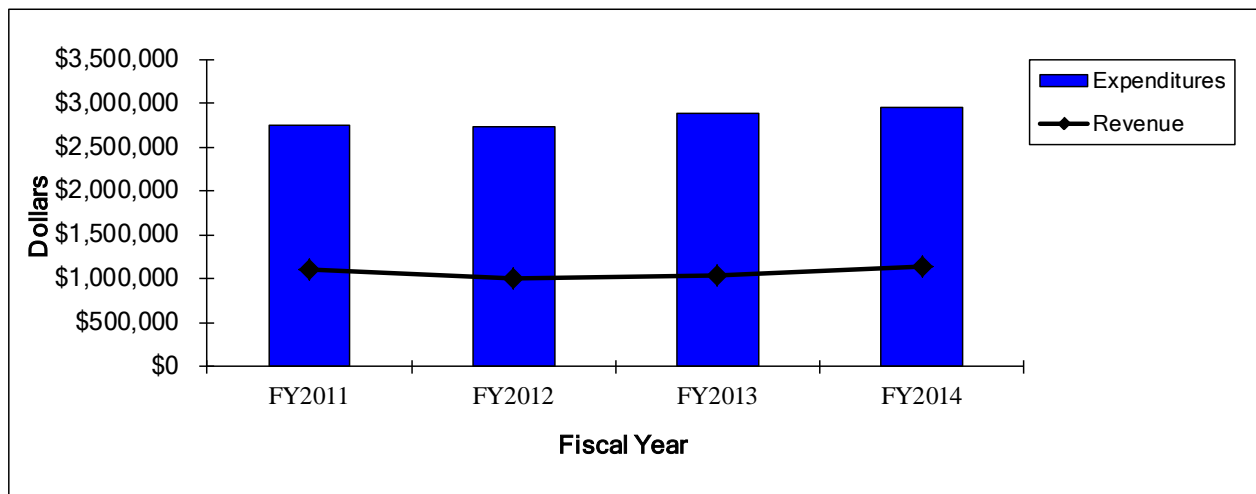


COMMONWEALTH'S ATTORNEY

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$2,559,342	\$2,549,245	\$2,720,543	\$2,807,580	\$87,037	3.20%
Operating	187,500	185,884	171,060	148,490	(22,570)	-13.19%
Total	2,746,842	2,735,129	2,891,603	2,956,070	64,467	2.23%
Revenue	1,106,493	1,009,291	1,044,504	1,140,700	96,196	9.21%
Local Tax Funding	\$1,640,349	\$1,725,838	\$1,847,099	\$1,815,370	(\$31,729)	-1.72%

Funded Positions						
Full-Time Positions	25	25	25	25	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



SIGNIFICANT BUDGET CHANGES:

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Rental no longer budgeted as offices have been relocated to the new Chichester Building
- New case management system maintenance contract



COMMONWEALTH'S ATTORNEY

CORE SERVICES:

- Prosecute felonies and misdemeanor appeals in Circuit Court
- Prosecute felonies and misdemeanors in General District Court
- Prosecute felonies and misdemeanors in Juvenile and Domestic Relations Court
- Institute civil proceedings to forfeit the proceeds of drug related crimes, including cash and personal property, to the state
- Provide Legal advice/training to state & local law enforcement agencies
- Protect the rights of victims and witnesses

DEPARTMENTAL GOALS/OBJECTIVES:

- Enhance the security of the citizens of Stafford County in their homes and daily lives by providing successful prosecution of criminal cases
- Continue educational programs to ensure a high level of legal competence and knowledge of crime victims' rights for all Stafford County prosecutors and Victim/Witness Program
- Ensure that all criminal cases are fairly assessed and cases are meritoriously prosecuted to the fullest extent of the laws while taking into consideration the rights of the victims and witnesses
- Track Show Causes for repeat offenders
- Maintain high level of professionalism
- Monitor and encourage active collection of delinquent fines and court costs for all courts
- Maximize state and local funding, technology and programs to increase professionalism, job performance and efficiency
- Increase the amount of state grant funding to support Victim/Witness Program
- Increase County share of fines assessed in criminal cases
- Increase County outreach aimed at preventing crime



COMMONWEALTH'S ATTORNEY

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Victims' services new cases (V/W only)	856	900	900
Protective Orders Generated	187	225	200
Prep/submission of victim restitution to court (V/W only)	\$369,127	\$100,000	\$150,000
Criminal Injuries Compensation Fund victim claim awards	\$45,576	\$20,000	\$25,000
Victim Witness Volunteer Hours	306	0	200
Cases Prosecuted with Sexual and Domestic Spousal Victim Fund Grant (CA only)	167	160	160
Courthouse Dog (new cases)	N/A	N/A	55
Outputs			
Circuit Court - Criminal cases, to include Indictments, Misdemeanor Appeals, Probation Violations and Sentencings	5,846	6,000	6,200
General District Court - Criminal cases, to include Misdemeanors, Felonies and CA/SC/Other; Traffic Cases, to include Infractions, Misdemeanors, Felonies and CA/SC	10,874	12,500	12,500
Juvenile & Domestic Relations Court -Criminal cases, to include Delinquency, Misdemeanors, Felonies, CA/SC/Other and Criminal Support	3,270	3,300	3,500
Service Quality			
Victim Witness participation with local agencies providing crime victim awareness and training (meeting frequency)	35	42	35
Hours of training received by Commonwealth's Attorney and Victim Witness Staff Members	1,319	1,500	1,500
Collection of delinquent fines and costs for courts (Contracted)	\$851,120	\$950,000	\$925,000



COMMONWEALTH'S ATTORNEY

DEPARTMENTAL ACCOMPLISHMENTS

- The Commonwealth's Attorney's Office continues to protect public safety within our county through the aggressive and comprehensive prosecution of those who commit crimes in our community
- Commonwealth Attorney elected Vice President of the National District Attorneys Association
- Deputy Commonwealth Attorney elected to the National District Attorneys Association Board
- Commonwealth Attorney elected to the Virginia Association of Commonwealth's Attorneys Board
- Commonwealth Attorney and Victim Witness staff, including Kahn, participated in Stafford County's National Night Out in August, 2012
- Successful implementation of Virginia's first Courthouse Dog Program in February, 2012





The mission of the Virginia Cooperative Extension (VCE) is to improve the lives of citizens in Stafford County through an educational process that uses scientific knowledge focused on issues and needs.

VCE is a dynamic organization that stimulates positive personal and societal change, leading to more productive lives, families, farms and forests, as well as a better environment in semi-urban and rural communities. VCE provides information to county residents and assists them in applying the results of scientific research and technological development in the fields of agriculture/horticulture; 4-H youth development; food, nutrition and health; and family and consumer sciences.

By building on the strength of our agriculture, natural resource, family, youth and community heritage, we enable the residents of Stafford County to improve their lives and the community through research-based educational programs. Because knowledge is power, the Stafford County Cooperative Extension Office helps people to solve their own problems using a variety of educational delivery techniques; VCE reaches diverse clients in their homes, schools, at work and in the community.

THINKING EFFICIENTLY:

Where have we partnered within the organization?

VCE endeavors to diligently partner with the agencies listed below to pool resources and minimizes duplication of services while reaching a broader demographic clientele.

- Stafford County Environmental Health Department - food safety classes
- Stafford County Head Start
- Stafford County Public Schools - in-school enrichment and after school programs
- Stafford County Parks, Recreation, and Community Facilities Department
- Stafford County Fire and Rescue Department - EMS Disaster Response Team
- Stafford County Sheriff's Department

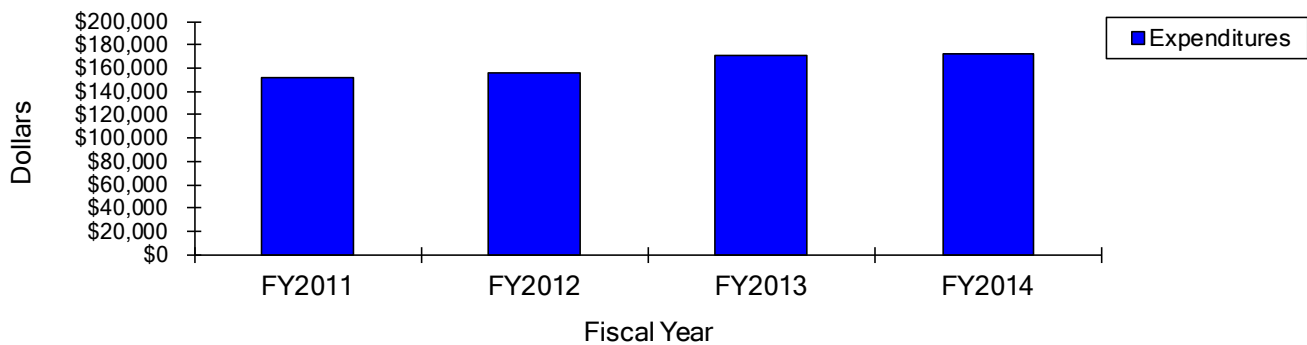
Where have we partnered with community organizations?

- Rappahannock Regional Solid Waste Management Board (R- Board) - composting classes
- Stafford Victory Garden Committee - plant and maintain demonstration gardens
- Stafford Junction - 4-H programs for at-risk youth
- Garrison Woods Community/Social Services - 4-H programs for at-risk youth
- University of Mary Washington - various educational programs
- Friends of the Rappahannock - Student Stream Team
- The George Washington Foundation - volunteer work at Ferry Farm
- Earned Income Tax Credit Coalition (EITC) - free income tax preparation for low-income families
- The Childcare Network
- Virginia Department of Corrections
- Virginia Department of Education
- Virginia Department of Social Services - childcare provider training
- Virginia Department of Agriculture and Consumer Services
- Tri-County Soil and Water Conservation District
- Rappahannock Area Agency on Aging
- Rappahannock Council on Domestic Violence
- Smart Beginnings Rappahannock Area
- Rappahannock Area Office on Youth
- Rappahannock Area Community Services Board
- Boys and Girls Club
- Chaplin Youth Center
- Hope House - 4-H Community Service



BUDGET SUMMARY

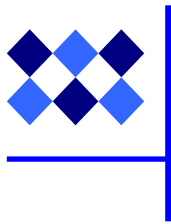
	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$79,425	\$83,803	\$85,981	\$88,030	\$2,049	2.38%
Operating	72,411	72,080	84,243	84,240	(3)	0.00%
Local Tax Funding	<u>\$151,836</u>	<u>\$155,883</u>	<u>\$170,224</u>	<u>\$172,270</u>	<u>\$2,046</u>	<u>1.20%</u>
Funded Positions						
Part-Time Positions	4	4	4	4	0	0.00%



SIGNIFICANT BUDGET CHANGES:

Personnel

- Full year of FY2013 pay for performance



CORE SERVICES:

4-H Youth Development

Engages youth (ages 5-18) in learning leadership, citizenship, and life skills. Four-H provides hands-on lessons that have a direct correlation to the Virginia Standards of Learning (VSOL). Lessons are designed to enrich the learning experiences and development of youth by equipping them with life skills needed to become effective, contributing citizens of society. Delivery modes in Stafford County include: overnight and day camps, in-school and homeschool enrichment programs, community-based clubs and county, district, state, and national competitions and events.

Family and Consumer Sciences (FCS)

Extension Model is unique from other state agencies in that our educational system enhances and supports BOTH the community AND the individual by focusing on the family system. All FCS programs address economic stability, educational excellence, and health. For example, we offer programs to children about the importance of eating breakfast. Children who eat breakfast are healthier (health); do better in school (educational excellence); and when they do better in school are more likely to be productive citizens in terms of contributing to a strong economy (economic stability). Programming efforts relate to food safety, nutrition and wellness, and family financial management.

Agriculture and Natural Resources (ANR)

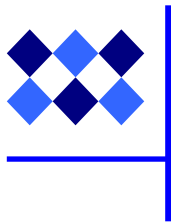
Program educates the public by focusing on sustainable agriculture and landscape management in an environmentally friendly manner. For example, ANR offers accurate diagnosis of home, lawn and garden problems and recommends corrective control methods for home, lawn, and garden issues. To meet the requirement of the Virginia Department of Agriculture (VDACS), ANR offers pesticide applicator certification classes. In addition, an annual Master Gardener course is offered to educate and equip volunteers with the knowledge, skills, and ability to better serve others in the community.

Community Viability (CV)

Partners with Virginia communities to promote and sustain vibrant economies, healthy and safe environments, and social well-being. We engage diverse audiences to deliver client-centered education, connects resources, and build partnerships.

DEPARTMENTAL GOALS/OBJECTIVES:

- Provide satisfactory responses to 98% of resident requests.
- Implement results of needs assessment into program development. Programs conducted will be resident need driven based on the results of the most recent situation analysis.
- Increase the number of trained volunteers assisting with the delivery of Extension programs by 5%.
- Provide educational programs in Agriculture and Natural Resources (ANR) - ANR programs help sustain profitability of agricultural and forestry production, while protecting, preserving and enhancing the quality of land and water resources.
- Provide information and educational programs promoting environmentally sound landscaping and gardening practices.
- Provide educational programs in Family and Consumer Sciences (FCS) - FCS programs improve the quality of life for individuals, families and communities, while emphasizing appropriate and safe food and nutrition choices, improving health literacy, increasing financial literacy, and impacting the quality of parenting and child care provided to youth.
- Provide learning experiences that meet the needs of 21st century youth, families, and communities through 4-H Youth Development.
- Increase by 5% 4-H delivery modes (i.e. in-school enrichment, after-school programming, special interest groups, etc.) and trained adults and youth in leadership.



DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Gypsy Moth (GM) Egg Mass Surveys	750	780	850
Gypsy Moth (GM) Monitoring Activities (traps)	73	80	100
Outputs			
ANR/4-H/GM Programs (Contacts/Volunteers/Program Participants)	30,396	31,916	33,512
ANR,4-H/MG Volunteer Dollar Value Gained	\$337,655	\$354,537	\$372,264
Service Quality			
Clients Surveyed Reporting Competent/Courteous Service	98%	98%	98%
Clients Surveyed Reporting Timely Service	98%	98%	98%
Extension Programs (ANR/4-H/FCS/MG) Volunteers	168	175	185
Efficiencies			
Cost Per Acre Sprayed for Gypsy Moth Suppression	0	\$45.00	\$50.00
Cost per VCE Program Participant/Contact*	1.81	\$1.76	1.80

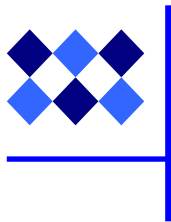
*Based on actual cost of salaries of ANR Agent, and 4-H staff positions housed in Stafford County

*FCS Agent figures unavailable

DEPARTMENTAL ACCOMPLISHMENTS

VCE 4-H Youth Development

- In 2012, Stafford 4-H has engaged about 200 youth in environmental science, animal science, natural resources education, agriculture, engineering/technology via community based clubs.
- Stablemates 4-H Horse Club offers horse & pony care & maintenance to youth age 5-1.
- Stafford County 4-H continues to host students for the International 4-H Exchange program. The 16 year old student is currently enrolled at Brooke Point HS.
- Stafford 4-H youth participated in local, district, and state 4-H presentation, public speaking and talent contests.
- Stafford 4-H Livestock Club participated in the annual Fredericksburg Area 4-H and FFA Show & Sale and the Fredericksburg Fair, Prince William & Caroline Co. Fairs, & in the VA Jr. Livestock Expo held in Rockingham, VA.
- Leaders-4-Life Communications & Expressive Arts 4-H Community Club at Garrison Woods (identified underserved audience within community; high risk youth) enjoyed another tremendously successful year.
- Stafford 4-H continued to offer Junior Master Gardener programs to youth ages 9 and up.
- Conducted 3 teen-led counselor trainings for the 2012 Stafford/Prince William 4-H Junior Camp.
- Participated in the 2012 Hartwood Days Festival; CRRL End-of-Summer Reading Celebration; & SCPS Learn & Serve Volunteer/Career Fair.
- 4-H Participation in 2012 D.A.R.E. Day sponsored by the Stafford County Sheriff's Department.
- 2012 4-H Junior Camp (a summer residential/overnight camp) had 103 youth & 5 adult volunteers participating.
- Conducted *The Reality Store* for 6th - 8th grade students at Stafford MS.
- Began a partnership with the Chaplin Youth Center to provide financial education for at-risk youth.
- Four-H Sew What? Club crafted "quillows" (a quilt & pillow combination) & gave them to the Stafford County Sheriff's Office.



DEPARTMENTAL ACCOMPLISHMENTS (Continued)

VCE Family and Consumer Sciences

- 97 residents of Stafford & Spotsylvania Cos. participated in a drinking water clinic to have their private wells tested.
- *ServSafe* - 32 Spotsylvania & Stafford food service employees took ServSafe classes in 2012.
- 176 students at Colonial Forge HS participated in an intensive Food Safety Course.
- 3 Master Food Volunteers worked in the community promoting proper nutrition.
- 2 Master Financial Education Volunteers worked in the community promoting basic budgeting and finance.
- Stafford County Men's Diversion Center - 72 inmates completed a chronic disease prevention program in 2012.
- *Foods and Skills* - this parent education series was held for Head Start families in Stafford County.
- *Healthy Weights for Healthy Kids* nutrition & physical activity series was conducted at Fredericksburg Regional Boys and Girls Club which serves Stafford County, reaching thirty (30) at-risk youths in 2012.
- Information booths run by FCS staff/ volunteers provided hundreds of Stafford residents with accurate health and nutrition information.
- Childcare Training- 2 classes for childcare providers were presented to twenty (20) Stafford County providers.
- 629 low income adults took the *Adult Food & Nutrition Program* and 3,006 low-income youth took the *Youth Food & Nutrition Program*.

VCE Agriculture and Natural Resources

- *Smart Green Lawns* a new service-oriented program was initiated in 2012.
- 66 residents took a composting class to teach them how to compost yard wastes & reduce waste in the landfill.
- 6 weekly Plant Clinics were held at various locations throughout the growing season.
- A new program was initiated in 2012 to teach horticultural skills to residents at the Chaplin Youth Center.
- 17 residents took the *Home Landscape Course for the Gardening Novice*.
- A *Tree and Shrub Identification Course* was offered for active Master Gardeners and local residents this spring.
- A 60 hour Master Gardener Course was held at the Stafford County Extension Office to accommodate those residents in that part of PD16.
- Newspaper Articles - 7 informative articles were published in The Free-Lance Star.
- Stafford County 4-H Junior Camp Entomology Class - Attended 4-H Junior Camp to teach campers about insects and teach each child how to make an insect collection.
- Distributed 271 soil test kits.
- 63 talks and classes were given in 2012.





CORRECTIONS

Joseph Higgs
Superintendent
540-288-5245
jhiggs@rrj.state.va.us

The primary mission of the Rappahannock Regional Jail is to provide protection for the citizens of the Commonwealth of Virginia from those who have been remanded into custody. As the conditions of confinement are important in an effective jail system, we make a commitment to provide a humane environment for those confined.

Stafford, a participating jurisdiction in the Rappahannock Regional Jail Authority (RRJA), together with the City of Fredericksburg and the counties of King George and Spotsylvania, is represented by three members on the 12-member Authority. The Rappahannock Regional Jail Facility (RRJF), a 662-bed facility, opened in July 2000 and was expanded to 1,200 beds. Total project costs are approximately \$65 million. Stafford will share, with the other participating jurisdictions, a long-term \$40 million debt that partially finances the project. Stafford's share of the debt service is estimated to be 46.23% of the \$4,286,734 annual payment. \$25 million, which was financed through short-term borrowing, was paid off in December 2001.

An expansion, completed in August 2008, adds 432 beds with the option of double bunking. This increases the total to approximately 1,850 beds which includes double bunking. Total project costs are approximately \$58 million. \$25.6 million, which was financed through short-term borrowing, and was paid after receiving reimbursement from the Commonwealth.

JUVENILE DETENTION CENTER

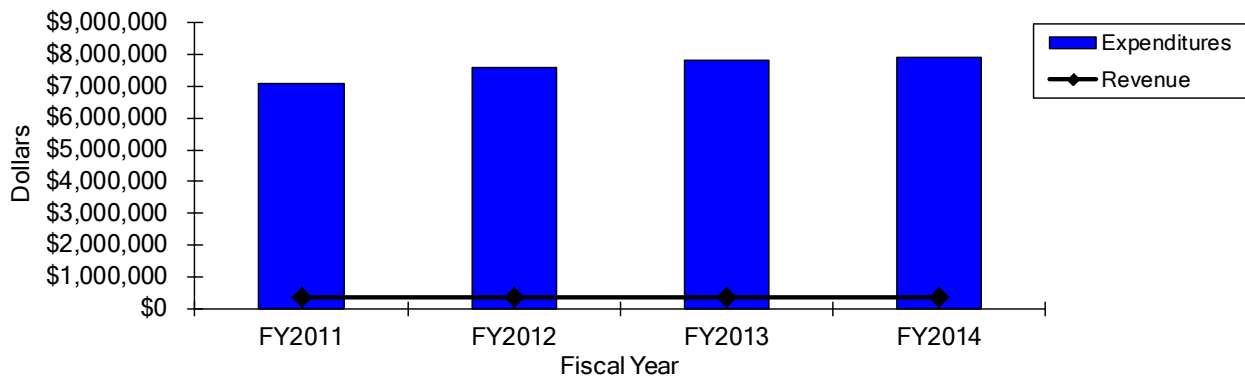
The purpose of the Rappahannock Juvenile Detention Center is to operate pre-dispositional and post-dispositional secure juvenile detention homes in accordance with the agreement executed by participating jurisdictions dated January 15, 1971 and amended July 1, 1978.



CORRECTIONS

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	Change '13 to '14	
Jail						
Operating	\$5,607,880	\$4,546,085	\$4,815,662	\$5,018,014	\$202,352	4.20%
Debt Service	0	1,259,084	1,605,454	1,442,950	(162,504)	-10.12%
Total	\$5,607,880	\$5,805,169	\$6,421,116	\$6,460,964	\$39,848	0.62%
Revenue	300,000	300,000	300,000	300,000	0	0.00%
Local Tax Funding	\$5,307,880	\$5,505,169	\$6,121,116	\$6,160,964	\$39,848	0.65%
Juvenile Detention Center						
Operating	\$1,463,433	\$1,596,146	\$1,187,341	\$1,254,935	\$67,594	5.69%
Debt Service	0	210,630	210,589	210,381	(208)	-0.10%
Total	\$1,463,433	\$1,806,776	\$1,397,930	\$1,465,316	\$67,386	4.82%
Revenue	40,000	40,000	40,000	40,000	0	0.00%
Local Tax Funding	\$1,423,433	\$1,766,776	\$1,357,930	\$1,425,316	\$67,386	4.96%
Corrections						
Operating	\$7,071,313	\$6,142,231	\$6,003,003	\$6,272,949	\$269,946	4.50%
Debt Service	0	1,469,714	1,816,043	1,653,331	(162,712)	-8.96%
Total	\$7,071,313	\$7,611,945	\$7,819,046	\$7,926,280	\$107,234	1.37%
Revenue	340,000	340,000	340,000	340,000	0	0.00%
Local Tax Funding	\$6,731,313	\$7,271,945	\$7,479,046	\$7,586,280	\$107,234	1.43%



SIGNIFICANT BUDGET CHANGES

Operating

- Increase in salaries and health insurance for the Regional Jail personnel
- Increase in Stafford County share of population in the Juvenile Detention Center

Debt Service

- Jail Authority's fund balance was used to reduce the subsidy for the Regional Jail debt service in FY13



CORRECTIONS

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Inmates accounted for each day	100%	100%	100%
Outputs			
Inmates detained without escape	100%	100%	100%
Service Quality			
Days Jail Staff is free of injuries from confrontations	100%	100%	100%
Inmates who take General Equivalent Diploma (GED)	160	160	160
Inmates who participate in Work Release Program (ADP)	150	150	150
Stafford County Jurisdictional Share	41.75%	42.96%	42.51%





COUNTY ADMINISTRATION

Anthony J. Romanello
County Administrator
540-658-8605
aromanello@staffordcountyva.gov

Our Mission: To fulfill the Board of Supervisors priorities for the community, which include Public Safety, Education, Economic Development, Infrastructure, Service Excellence, all encompassed by Reducing the Tax Burden and Fiscal Responsibility, by ensuring that elected officials, staff, the business community and citizens work together and have the information they need to make Stafford County a progressive and sustainable place to live, work and raise a family.

THINKING EFFICIENTLY:

County Administration continues working with the Board of Supervisors and staff to cultivate a premiere community in Stafford County. The Board reaffirmed its priorities in February 2012, and added the Service Excellence priority. Staff's work over the past year aligned with those priorities. For example, because of the Board's and staff's work to be innovative and search for savings, we ended FY2012 with \$5.1 million positive results of operations. We also met the Board of Supervisors goal of having 12 percent of General Fund Revenues in our Unallocated Fund Balance (\$29.6 million). We continue to spend less than our peer localities at \$632 for general government spending per capita and \$85 for lowest general government administration spending per capita. Our adherence to several strict financial policies that limit debt, maintain reserves, estimate revenues conservatively and spend less than our adopted budgets continued to strengthen our financial standing, which led to Fitch Rating Services upgrading the County's bond rating to AA+. This follows Standard & Poor's upgrade of the County's bond rating from AA- to AA in 2011.

Enhancing customer service continues to be a focus of County Administration, and staff was involved in many initiatives in this area. The Public Information Office and the Citizens Assistance Office, in partnership with County departments, went live with the 311 Service. 311 is a phone line dedicated by the FCC for local government information. It is used by localities across the United States and treated as a one-stop shop for all incoming calls. Callers who dial 311 in Stafford will be connected directly to the Citizens Assistance staff, whose goal is to handle phone calls from beginning to end. The 311 Service is provided using existing resources.

In addition to the 311 Center, staff also opened a Community Development Service Center that serves as a central location for any resident or business representative who has to apply for a permit. Case managers at the Community Development Service Center walk them through the permitting process from start to finish, answer their questions and keep them informed through the process toward a successful completion of their project.

The Board of Supervisors adopted a County Communications Plan in 2012, which established a theme for public communication among County officials, employees, citizens, news media representatives and others requiring information about County issues, programs, projects, services and activities. A focus of this plan is to enhance existing resources to inform the community. Consistent with that focus, Public Information staff partnered with Parks, Recreation and Communication Services to revamp the quarterly Parks and Recreation brochure and provide more news and information to readers. The first issue was distributed in the fall of 2012.

In addition to these initiatives, County Administration staff provides support to many Board committees and commissions including the 350th Blue Ribbon Anniversary Committee and the newly formed Armed Services Memorial Commission.

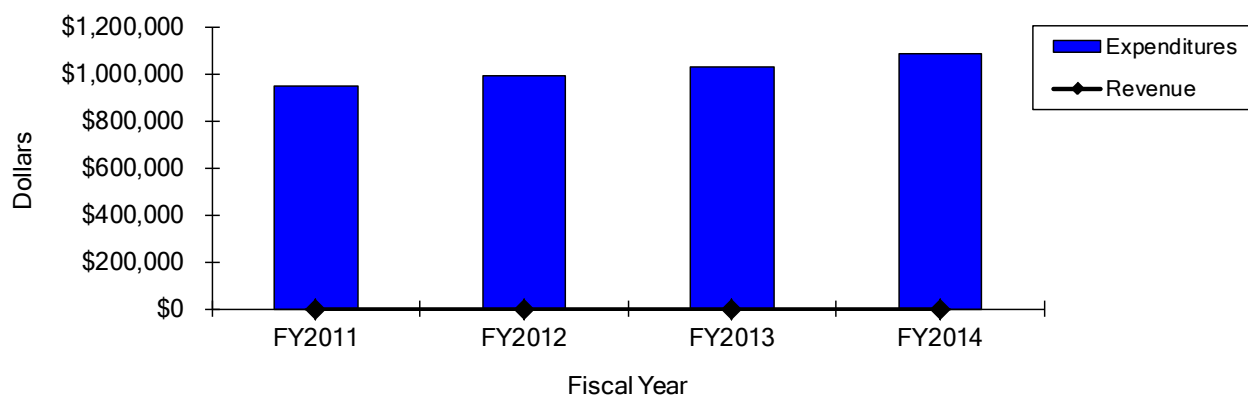


COUNTY ADMINISTRATION

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$926,762	\$948,617	\$970,415	\$1,015,780	\$45,365	4.67%
Operating	25,649	44,808	63,248	70,310	7,062	11.17%
Local Tax Funding	\$952,411	\$993,425	\$1,033,663	\$1,086,090	\$52,427	5.07%

Funded Positions						
Full-Time Positions	9	9	9	9	0	0.00%
Part-Time Positions	0	0	0	0	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Maintenance for mobile APP

CORE SERVICES

Executive Management and Leadership

Oversees the proper and efficient administration of all services, programs and activities over which the Board of Supervisors and County Administrator have authority. Leads and encourages professional development among staff, and implements programs to engage all staff in high quality customer service.

Legislative Facilitation

The Board of Supervisors is the Legislative Branch of local government. The County Administrator's staff supports the Board who is responsible for the adoption of the County budget and appropriation of funds; levying County taxes; appointment of members of various authorities, commissions and committees; constructing and maintaining County buildings; adopting the County's Comprehensive Plan; approving and enforcing related ordinances; and adopting and enforcing ordinances for law enforcement, sanitation, health and other regulations permitted by State law.

Staff Support to the Board of Supervisors

County Administration ensures that all departments work together to assist the Board in meeting constituent needs, finding resolutions to their problems and answering their questions about government services; coordinates meetings of the Board subcommittees; and provides administrative support to enable Supervisors to fulfill their responsibilities as elected officials.

The Chief Deputy Clerk and the Deputy Clerk coordinate meeting agendas, oversee preparation of agenda packets on the Web and via iPad transmission, process resolutions, ordinances, and proclamations as approved by the Board. Attends Board meetings, and transcribes minutes for the permanent record book. The Chief Deputy Clerk oversees meeting and travel planning, office management, preparation of statistical and financial reports including budget preparation/oversight for the County Administrator's office, the Board of Supervisors, and the Clerk to the Board.

Public Information

The role of the Public Information staff is to act as the main information connection and customer service liaison to elected officials, staff, citizens and the general public by providing open, timely and accurate information about County services through all available outlets including the media, Internet and customer service representatives so they can make educated decisions about living and working in Stafford County. The goal of the staff is to implement a strategic communications plan that supports the Board of Supervisors goals and priorities.

The Director of Communications manages the Citizens Assistance and Volunteer Services staff, who provide a central in-house resource for customer service and information on County services through a corps of volunteers, customer service training and information databases. The Director also provides oversight for the Human Resources Department, working with the staff to ensure compliance with federal and state employee laws as well as managing employee engagement and professional development programs.

Community Building

To pull all the different aspects of a community together including businesses, health care, education, recreation, and public infrastructure and build a place where residents can work toward a common future.

DEPARTMENTAL GOALS/OBJECTIVES

- Enhance our Bond rating to an AAA.
- Continue to enhance the financial stewardship of the County

The above goals support the Principles of High Performance Financial Management and the Board of Supervisors Priorities for the community.

- Maintain an organizational performance measurement system;
- Implement total compensation program;
- Lead the County's customer service training program to ensure all employees deliver the highest quality customer service;
- Direct the County's organizational development initiatives to ensure that every employee has the opportunity for professional development that will enhance their abilities and skills in providing services to customers;
- Administer equitable, efficient, and high quality delivery of services to citizens, businesses and visitors;
- Develop more proactive and effective means of communication with employees and the public by using different technologies to reach diverse groups;
- Improve communications with the Schools to ensure more efficient delivery of services.
- Continue to implement the County's Communications Plan that supports the Board of Supervisors goals and priorities
- Enhance professional development of employees through various professional development programs, including BEST University and other resources.
- Enhance volunteer program through Citizens Assistance and increase savings to County through volunteer services
- Develop partnerships within the community to address social challenges and encourage civic engagement;

The above goals support our B.E.S.T. values

- Continue to promote positive image of Stafford County Government through various media outlets, community organization meetings, Citizens Academy, and Social Media tools.
- Continue efforts to gain regional and national publicity that promote Stafford County as a high-performing local government and a premiere community.
- Implement the Board of Supervisors priorities for the community and follow-up on Action Items.
- On-time agenda preparation and iPad transmission for twenty-one (21) regularly scheduled Board of Supervisors' meetings.



COUNTY ADMINISTRATION

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Maintained AA Bond Rating	100%	100%	100%
% of participants in Citizens Academy (20 students per session)	100%	75%	100%
Percent of employees who enroll in customer service training (based on total number of employees)	50%	50%	59%
Reduction of calls to departments for general government information following establishment of 311 Center	N/A	NA	25%
Outputs			
BOS Agenda Packages Processed	454	548	550
Action Item Directives from BOS	585	735	750
BOS Requests for Constituent Assistance Processed	361	400	400
# of External Public Information Documents Produced	500	600	750
Number of Citizen Education Programs	25	30	40
Number of internal communications/programs	200	225	300
Number of walk-in customers assisted	75,000	80,000	65,000
Number of phone inquiries/complaints processed	15,000	20,000	28,000
Efficiencies			
On-time agenda preparation and iPad transmission (beginning 1/3/12)	N/A	21	21
External documents per PIO staff	150	300	450
Special events handled per PIO staff	25	30	35
Internal communications/programs per staff (2 PIO staff)	100	125	175
Citizen inquiries/complaints per staff (2 Cit. Assistance staff)	700	850	1,015
Printed/online news articles generated by the media	625	800	1,000

DEPARTMENTAL ACCOMPLISHMENTS

- Assisted with revisions of Board's financial policies and strategy to achieve Standard & Poor's bond rating upgrade from AA to an AA+, Fitch Ratings from AA to AA+, and Moody's confirmed the County's Aa2 bond rating and upgraded our outlook from stable to positive.
- Maintained all Reserve funds including undesignated fund balance, capital projects reserve, Rainy Day Reserve (for unforeseen circumstances), and Stafford Opportunity Fund for economic development projects
- Provided 311 service with existing resources
- Revamped Parks and Recreation Activities brochure to include more news and information (now called the *Stafford Magazine*).
- Maintained tracking and support of the Board of Supervisors' long term goals (deliverables)
- Implemented electronic Board packages through use of iPads for Board of Supervisors
- Opened "Stafford Store" at George L. Gordon, Jr. Government Center
- Updated *Guide to County Government* for the Board of Supervisors and Enhanced monthly statistical report for Board of Supervisors with additional information
- In our efforts to achieve the standards of a high performance organization we have facilitated leadership development and critical thinking for senior management. Enhanced communication with employees and conducted annual Citizens Academy to include an "on the road" academy at the Falls Run community.
- Assisted with public information efforts for various issues/events including Community Development Services Center, 311 Service, 350th Anniversary planning, Leeland and Brooke commuter parking lots expansions, ribbon cutting for newly installed sidewalks at Falmouth Bottom, opening of segments of the Belmont-Ferry Farm Trail, groundbreaking for new terminal at Stafford Airport, public safety bill signing ceremony with Virginia Governor McDonnell and opening of Stafford Tech and Research Center,
- Assisted with numerous other special events including commemoration of 11th anniversary of September 11, Student Government Day, Day of Caring, and United Way Yard Sale.
- Conducted third grade tours for 7 Stafford elementary schools for a total of 800 students
- Gained approximately 16,156 hours of service by volunteers through Citizens Assistance at a value of \$420,056 (an increase of 35% over 2011).
- Initiated development of a Countywide Customer Service Certification Program.



Our mission is to provide high-quality and timely legal counsel and representation to the Board of Supervisors, the County, the County Administrator, County departments and staff, and the Constitutional Officers and their staffs.

This mission includes advising, representing, and defending the Board, the County, the County Administrator, County departments and County staff, and Constitutional Officers (i) in litigation before Virginia and Federal Courts at all levels, (ii) in administrative or quasi-judicial proceedings, and/or (iii) in enforcing County Ordinances, Resolutions, and/or decisions. The County Attorney's Office provides legal advice on a daily basis to the Board, County Administrator, County Departments and staff, and Constitutional Officers and their staffs, as requested, in connection with the duties and responsibilities of these departments and officers.

THINKING EFFICIENTLY:

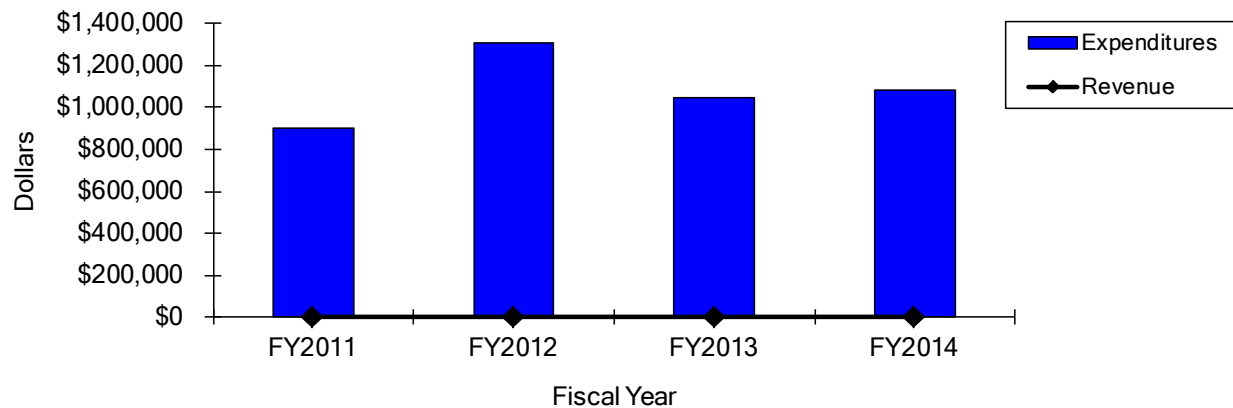
- Continue to use standard forms for departments and Constitutional Officers to use to send in legal questions, opinion requests, and/or have information reviewed.
- Drafted and partnered with departments and Constitutional Offices to draft and review new ordinances, resolutions, amendments to existing ordinances, and memoranda of agreement/understanding.
- Partnered with County Administration and departments to ensure legality and accuracy of Board packages.
- Partnered with Planning & Zoning, Public Works, Utilities, and Parks and Recreation, in reviewing all deeds, easements, agreements, etc. to ensure legality and accuracy. Continue to refine the process and checklist to improve efficiency.
- Partnered with County departments and staff to review public hearing ads and meeting notices.
- Continue to partner with the Treasurer's Office and Utilities Department to recover debts owed to the County, through the General District Court and the bankruptcy courts.
- The Office continues to support the Board, County Administrator, and County departments and staff in pursuing the Board's adopted priorities in an efficient and cost-effective manner, including economic development, transportation improvements, and constructing new and improving existing parks and recreation facilities.
- The Office continues to work efficiently and to identify cost-savings, by leveraging existing resources, closely monitoring outside legal expenses, and cutting non-essential expenses.
- The Office continues to support the Board, County Administrator, and County staff in identifying and realizing efficiencies and cost-savings, and maximizing current and potential resources.
- The Office continues to implement and improve internal workflows and assignment processes to improve office efficiency, communication, and oversight.
- The Office continues to partner with the Purchasing Office and other County departments and staff to advise them regarding procurement issues. This includes reviewing proposed contracts for goods and services to help ensure that the County acquires the highest-quality goods and services at the best value to the taxpayers



BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$633,290	\$775,581	\$806,823	\$850,340	\$43,517	5.39%
Operating	269,279	529,584	242,665	233,590	(9,075)	-3.74%
Local Tax Funding	\$902,569	\$1,305,165	\$1,049,488	\$1,083,930	\$34,442	3.28%

Funded Positions						
Full-Time Positions	7	7	7	7	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Employee reclassification

Operating

- Decrease in legal fees



CORE SERVICES

- Provide daily legal advice and representation to the Board of Supervisors, the County Administrator, the County departments and staff, and Constitutional Officers, including (i) interpreting federal, state, and County laws, ordinances, resolutions, and regulations, and (ii) enforcing the County Code, and County ordinances, resolutions, policies, and decisions.
- Provide legal advice to various Boards, Commissions, Committees, and Task Forces appointed by the Board of Supervisors, including the Planning Commission, the Telecommunications Commission, and the Tow Boards.
- Draft, review, and/or approve (i) ordinances and resolutions for consideration by the Board, (ii) deeds and plats for dedications of rights-of-way and easements to the County, (iii) deeds and plats for the acquisition of real property by the County, (iv) contracts and purchase agreements for the purchase of goods and services, construction, and acquisition of real property by the County, (v) leases, (vi) memoranda of agreement/understanding, (vii) public hearing advertisements, (viii) FOIA responses and subpoena responses, and (ix) COIA advice/opinions.
- Provide collection services to collect debts owed to the County, including utility fees (by filing warrants in debt in court) and filing claims in bankruptcy cases for money owed the County.
- Handling garnishment proceedings filed with the County through the courts.

DEPARTMENT GOALS/OBJECTIVES

- Provide legal advice and assistance to County staff in support of economic development efforts and opportunities.
- Provide legal guidance in support of the implementation of the approved County Road Bond and other transportation projects, from procurement through construction, including property acquisition and condemnation (if necessary).
- Provide legal advice in support of the implementation of the approved County Park Bond projects and other parks and recreation projects, including procurement of services and property acquisitions.
- Provide legal advice to staff to implement the amended Comprehensive Plan, including zoning and subdivision ordinance amendments, and form-based code provisions.
- Provide legal advice regarding proposed transfer of development rights (TDR) ordinance.
- Continue to defend, and assist outside counsel in defending, the County in litigation, including, but not limited to, tax assessment challenges, construction claims, and securities claims.
- Coordinate closely with Planning and Zoning and Code Administration to aggressively pursue zoning enforcement and other Code enforcement issues.
- Provide legal support to the Deputy County Administrator, County staff, and the County's legislative liaison to pursue the Board's legislative agenda before the General Assembly.



COUNTY ATTORNEY

DEPARTMENT SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Advise the Board of Supervisors, Planning Commission and other BACCs, County Administration and County staff, and Constitutional Officers and their staffs (Manual Tracking)	775	825	825
Property acquisition and deed of dedication review (Manual Tracking)	475	515	515
Outputs			
Litigation (open zoning violations and general civil cases) (Manual Tracking)	75	75	75
Service Quality			
Provide legal advice to County Administration, County departments, and Constitutional Officers (# of files, written opinions, phone, and staff consultations) (Manual Tracking)	2,400	2,600	2,625
Efficiencies			
Monetary Collections (including bankruptcy and utility collection cases) (Manual Tracking)	925	1,000	1,000

DEPARTMENT ACCOMPLISHMENTS

- Supported the Board and staff in implementing the County Road, Park Bond, and other transportation and parks/recreation projects, including procurement of services, and real property acquisitions and condemnations.
- Supported the Board in adopting Zoning Ordinance amendments that implemented the amended Comprehensive Plan.
- Provided legal advice and assistance to the Board and County staff in support of the Board's economic development goals, efforts, and opportunities.
- Supported the Board in its adoption of the Embrey Mill CDA.
- The number of outstanding litigation matters filed against the County has been reduced with in-house staff, attorneys provided by the County's insurance carrier, and retained outside counsel. Successful litigation results include: (i) North Stafford Associates and Garrett, et al., tax assessment cases were continued through FY2013; (ii) VEC appeal; and (iii) zoning violations.
- Assisted staff in acquiring or in the process of acquiring real estate and easements for, among other things, road, sidewalk, utility, and park and recreational improvements.
- Supported County staff and the 350th Anniversary Committee in the Committee's efforts.
- Supported the Board and County staff in the Board's consideration of amendments to the County's road impact fee program and ordinance.
- Continued to bring Human Resources legal advice in-house.



JUDICIAL ADMINISTRATION (COURTS)

Juvenile & Domestic Relations 540-658-8775
Clerk of the Circuit 540-658-8750
General District 540-658-8935
Circuit 540-658-4840
Magistrate 540-659-2968

Our aim is to assure that disputes are resolved justly, promptly, and economically through a court system unified in its structures and administration.

The Judicial Administration consists of the Circuit Court, General District Court, Magistrate, Juvenile and Domestic Relations Court and the 15th District Court Service Unit. The Courts manage a diverse caseload ranging from felony trials to traffic cases to child support disputes. They process civil traffic and criminal cases, and issue arrest and search warrants, summons, subpoenas, bonds and civil warrants. The Judicial Administration provides probation, parole, family counseling, and reports and conducts investigations as required by the Judge. They also operate a variety of diversion and post dispositional programs; determine admissibility of deeds and other documents and dockets judgments, administrative liens and notices.

THINKING EFFICIENTLY:

Clerk of the Circuit Court

It is the Clerk's responsible to administer the Circuit Court's judicial proceedings and to serve as record keeper for the County.

- During the last eight months, six deputy clerks took on the project of moving old records to the storage room. They boxed 252 file cabinet drawers and moved them to storage. These were court cases that needed to be processed for purging. With the assistance of two volunteers who were sorting, indexing and scanning what needed to be scanned for permanent record, they were able to purge and shred the files here in the office, saving the cost of hiring an outside vendor for the job.
- In addition, they also re-arranged old case papers, moved 171 old land books, 21 plat books, fee books, warrant register books, docket books, fund registry process books, misc. receipts books etc. to the storage room.

These employees completed the project while keeping their work up to date.



JUDICIAL ADMINISTRATION (COURTS)

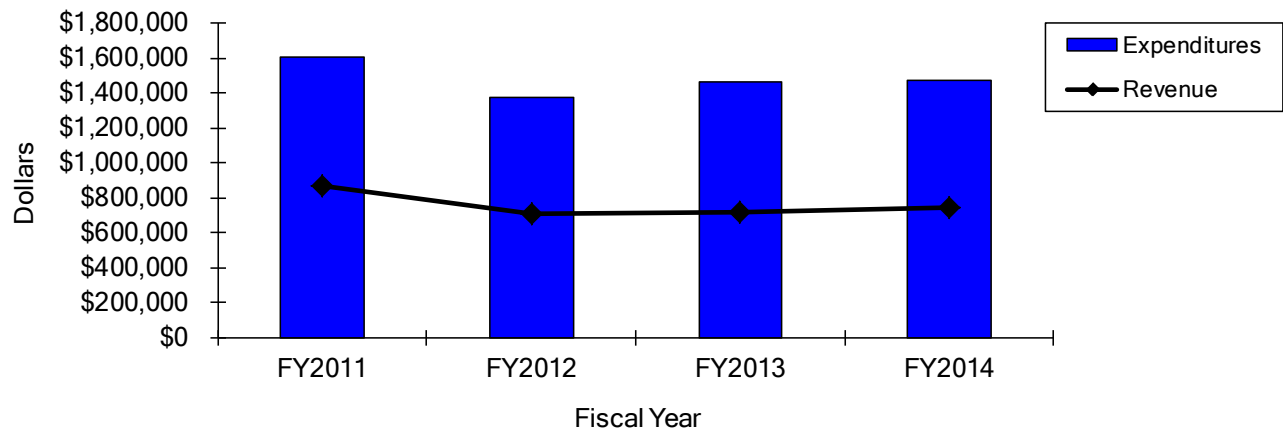
CLERK OF THE CIRCUIT COURT

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$1,312,235	\$1,108,860	\$1,170,648	\$1,174,970	\$4,322	0.37%
Operating	284,858	266,051	295,882	295,880	(2)	0.00%
Capital	7,500	0	0	0	0	0.00%
Total	1,604,593	1,374,911	1,466,530	1,470,850	4,320	0.29%
Revenue	869,590	711,725	714,760	744,700	29,940	4.19%
Local Tax Funding	\$735,003	\$663,186	\$751,770	\$726,150	(\$25,620)	-3.41%

Funded Positions

Full-Time Positions	19	18	18	18	0	0.00%
Part-Time Positions	2	0	0	0	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- New staff starting salary lower than budget



JUDICIAL ADMINISTRATION (COURTS)

CORE SERVICES

Court Administration

The administrative function of the Clerk's Office handles all civil cases with claims of more than \$15,000. It shares authority with the general district court to hear matters involving claims between \$4,500 and \$15,000; family matters such as divorce and child custody issues; criminal cases; felonies and misdemeanors. Circuit Court partners with the Stafford Sheriffs Office, the Commonwealth Attorneys Office, and Circuit Court judges from arrest to conviction. The Clerk's Office has maintained status quo and has provided the same quality of service to the public and the other departments, such as Victim Witness, Probation and Parole, Virginia State Police, Department of Corrections. Every one of these departments has grown and its workload has increased. Circuit Court also hears appeals cases from general district court and juvenile and domestic courts, prepares appeals for Circuit Court decisions that go to the Court of Appeals and Supreme Court of Virginia. Collects fines, cost and restitution awarded in circuit court cases.

Jury Management

The Clerk's Office manages jury operations for the courts and is responsible for jury questionnaires to establish a qualified jury pool, issue summons for dates of appearance, prepares lists for attorneys and judges, summons grand jurors and special grand jurors as needed.

Probate Judge

Circuit Court is granted judicial power for the probate of wills, similar to probate judges in many other jurisdictions. When a last will and testament is presented to the clerk's office for probate of an estate, authentication of the will is verified, a legal appointment of an executor or administrator for the estate is made, and legal documents to handle the estate are prepared. The Clerk's Office collects all applicable estate taxes for the commonwealth and the county.

Land Records

The Clerk's Office is responsible for collecting the recording taxes and fees for the recordation of deeds, trust, plats, judgments, financing statements, etc. The clerk's office is responsible for maintaining all land records of the county since the inception of the county and for ensuring adequate public access to these records.

DEPARTMENTAL GOALS/OBJECTIVES

- Work and communicate with other offices and agencies to provide solutions to the day-to-day operations in this tight economic time
- Continue to offer our services to the best of our ability and to provide the best service we are capable of and to treat all with the respect they deserve



JUDICIAL ADMINISTRATION (COURTS)

CIRCUIT COURT

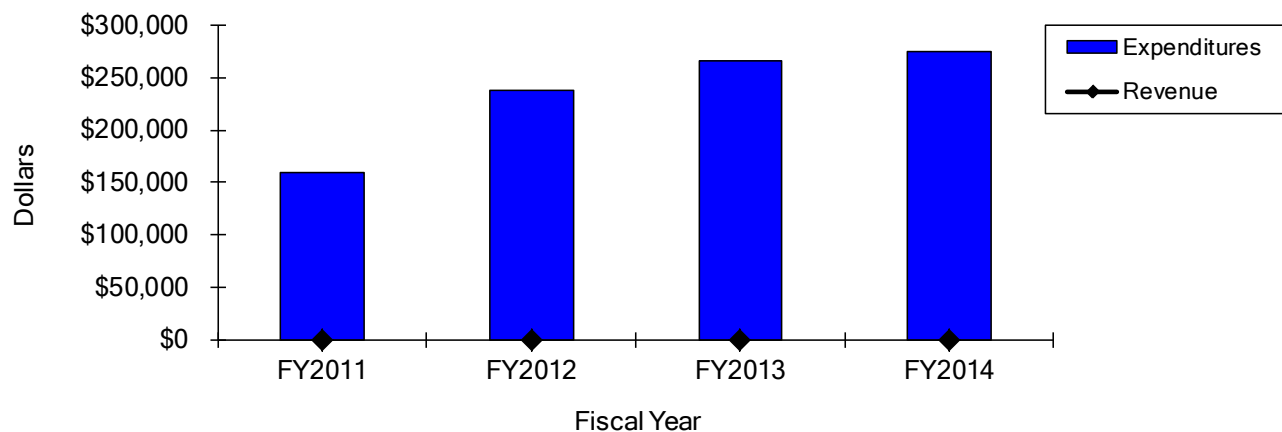
The Fifteenth Judicial Circuit Court has general trial court jurisdiction, including acting as an appellate court for the General District and Juvenile and Domestic Relations Court, and is a separate and distinct branch of government. (Article I, Section 5, Constitution of Virginia).

The courts of the Fifteenth Judicial Circuit rank first in the Commonwealth in new cases commenced and concluded. The caseload is approximately 40% higher than the statewide average for cases per judge. Furthermore, the Stafford Circuit Court Judges have approximately one-third of the caseload for the Fifteenth Circuit.

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$142,860	\$215,956	\$236,868	\$245,940	\$9,072	3.83%
Operating	16,469	21,336	28,971	28,460	(511)	-1.76%
Local Tax Funding	159,329	237,292	265,839	274,400	8,561	3.22%

Funded Positions						
Full-Time Positions	2	3	3	3	0	0.00%
Part-Time Positions	0	0	0	0	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Decrease in voice over internet protocol phone service



JUDICIAL ADMINISTRATION (COURTS)

CORE SERVICES

Judges' Chambers

Controls the docket of the Court, scheduling cases and acting as a liaison between the Judges and members of the Bar, private citizens, the Clerk's Office, the Commonwealth's Attorney, other Judges of this Circuit and the Commonwealth, the VA Supreme Court and members of the Stafford County administration. Beginning January 1, 2010, the Judges Chambers will be responsible for handling the dockets of three courtrooms.

DEPARTMENTAL GOALS/OBJECTIVES

- The goal of this department this year and every year is to ensure that the matters before the Circuit Court are handled efficiently and in a legally sufficient manner.



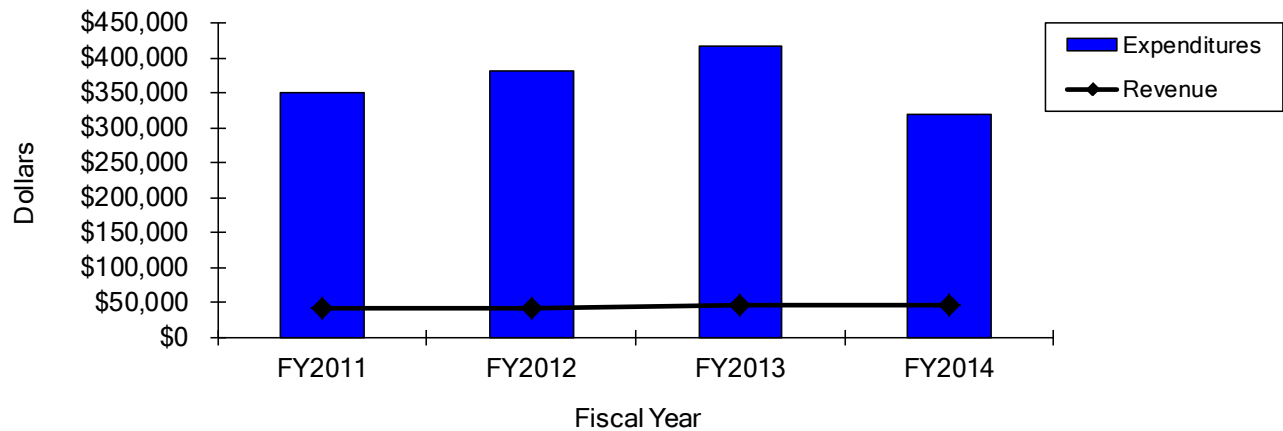
JUDICIAL ADMINISTRATION (COURTS)

15TH DISTRICT COURT SERVICES UNIT

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$137,834	\$140,092	\$145,688	\$151,130	\$5,442	3.74%
Operating	211,448	241,857	270,639	167,420	(103,219)	-38.14%
Total	349,282	381,949	416,327	318,550	(97,777)	-23.49%
Revenue	42,115	41,375	45,716	45,712	(4)	-0.01%
Local Tax Funding	\$307,167	\$340,574	\$370,611	\$272,838	(\$97,773)	-26.38%

Funded Positions						
Full-Time Positions	2	2	2	2	0	0.00%
Part-Time Positions	0	0	0	0	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Rental no longer budgeted as offices have been relocated to the new Chichester Building
- Increase in operating funding for the school-based probation officer position at Stafford Senior High School



JUDICIAL ADMINISTRATION (COURTS)

CORE SERVICES

Juvenile Intake

Intake services are provided 24 hours a day at the CSU. An intake officer on duty, or on-call officer after business hours, has the authority to receive, review and process complaints.

Investigations and Reports

Social histories make up the majority of the reports that CSU personnel complete. These court-ordered investigations describe the social adjustment of the youth before the court and provide timely, relevant and accurate data.

Domestic Relations

CSU's provide intake services for domestic relations complaints. These complaints include non-support, family abuse, adjudication of custody (permanent and temporary), abuse and neglect, termination of parental rights, visitation rights, paternity and emancipation.

Probation Services

Virginia juvenile probation strives to achieve a "balanced approach." This approach focuses on the principles of community protection (public safety), accountability and competency development.

Parole Services

Parole officers are assigned to offenders to provide case management services, broker appropriate transitional services and monitor the offender's adjustment to the communities.

Electronic Incarceration Program

The 15th District Court Service Unit Electronic Incarceration Program (EIP) provides a cost effective alternative to secure detention for juvenile offenders without an increased risk to public safety. A full time CSU employee provides 24 hour on call monitoring of assigned juveniles' behaviors and activities.

Anger Management

The CSU's Anger Management Program provides adolescents with specific tools that help them to control and better manage their anger. The six week program is facilitated by a CSU certified anger management consultant. Additionally, the program is utilized as a mechanism to prevent juveniles from becoming court involved and affords an Intake Officer additional diversion alternative which diverts delinquency complaints from the court.

Substance Abuse Assessment and Treatment

The CSU's substance abuse assessment and treatment program provided by Building Healthy Connections is an adolescent family centered substance abuse therapy program for adolescents between the ages of twelve and seventeen that meet the criteria for substance abuse or dependence. Parents and children attend a thirteen week Multi-family group at the CSU with the objective of reducing risk factors and strengthening protective factors known to predict later alcohol and other drug use, delinquency, violent behavior and other behavioral problems. Each participant is provided with an Individualized Relapse Prevention Plan addressing the four areas that influence substance abuse: family, peers, school and community.

School-based Probation Program

The CSU's School-based Probation Officers are on-site at a high school (currently Stafford High School) and are required to spend at least 70% of their time in the school environment. School-based probation officers' caseloads consist of court-involved youth from their assigned school only. The School-based Probation Officer applies a balanced approach to probation practice using graduated sanctions, services and incentives to enhance school and community safety and hold offenders accountable while helping them develop competency.



JUDICIAL ADMINISTRATION (COURTS)

DEPARTMENTAL GOALS/OBJECTIVES

- System-identified juveniles will be deterred from committing new offenses
- Ensure that only juveniles that are at high risk to public safety are placed in secure detention
- Unit operations will be consistent with the Code of Virginia, the Department of Juvenile Justice standards, the Court Service Unit Policy and Procedures Manual and all applicable policy and procedures

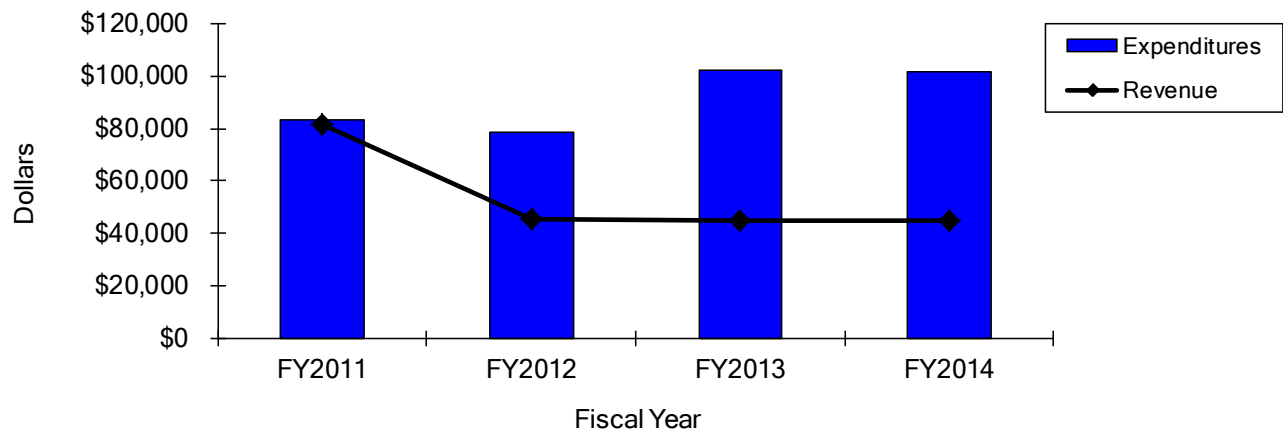


JUDICIAL ADMINISTRATION (COURTS)

GENERAL DISTRICT COURT

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Operating	83,578	78,377	102,556	101,750	(806)	-0.79%
Total	83,578	78,377	102,556	101,750	(806)	-0.79%
Revenue	81,662	45,663	45,000	45,000	0	0.00%
Local Tax Funding	\$1,916	\$32,714	\$57,556	\$56,750	(\$806)	-1.40%



SIGNIFICANT BUDGET CHANGES

Operating

- Decrease in furniture and fixtures

CORE SERVICES

- To process all case paper work efficiently and timely to ensure the Judge's can hold court daily
- Store all cases papers and financial records according to the statutory timeframe
- Provide certified copies of all case papers to any party that requests such copies
- Assist attorneys, agencies, and the general public in person and over the phone
- Provide the Judge's with the legal resources to make decisions on legal matters by ensuring the most up to date Code books and legal publications are in the court.

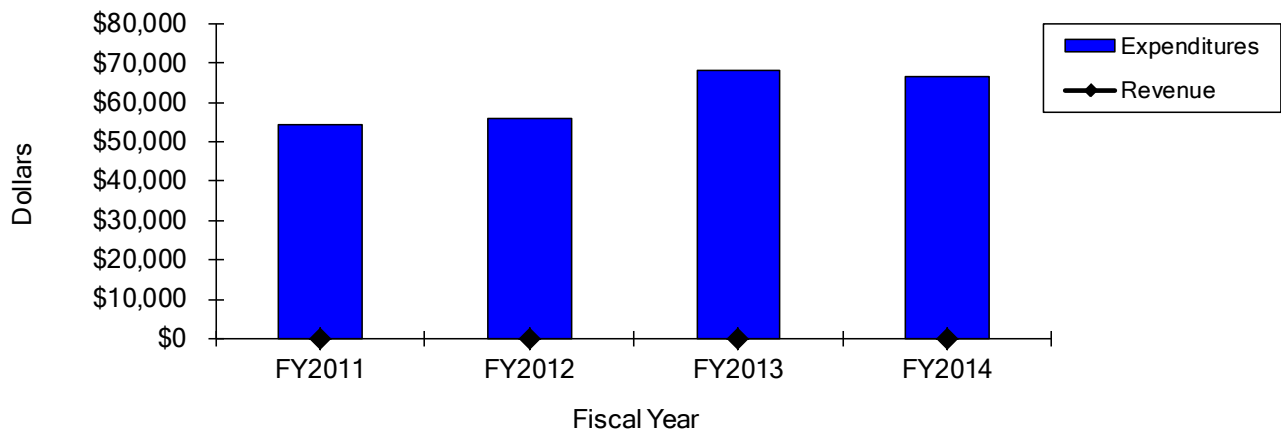


JUDICIAL ADMINISTRATION (COURTS)

JUVENILE AND DOMESTIC RELATIONS COURT

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Operating	54,547	56,073	68,223	66,590	(1,633)	-2.39%
Local Tax Funding	\$54,547	\$56,073	\$68,223	\$66,590	(\$1,633)	-2.39%



SIGNIFICANT BUDGET CHANGES

Operating

- Decrease in voice over internet protocol phone service

CORE SERVICES

- Court- make sure citizens have open access to the court
- Customer service
- Timely processing of criminal, traffic, and civil pleadings
- Ensuring cases and records are updated correctly and confidentiality is maintained
- Collections of fines and costs.

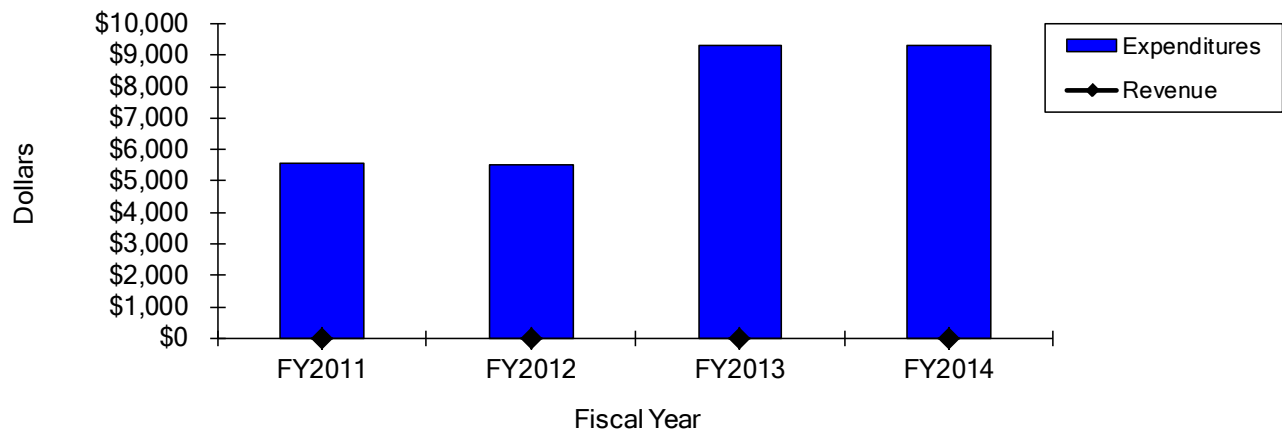


JUDICIAL ADMINISTRATION (COURTS)

MAGISTRATE

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Operating	5,563	5,498	9,328	9,330	2	0.02%
Local Tax Funding	\$5,563	\$5,498	\$9,328	\$9,330	\$2	0.02%



CORE SERVICES

- Issue warrants (search, arrest and civil)
- Admit to bail or commit to jail
- Issue subpoenas
- Administer oaths and take acknowledgements
- Issue emergency custody orders
- Issue civil or criminal temporary mental detention orders
- Issue emergency protective orders.





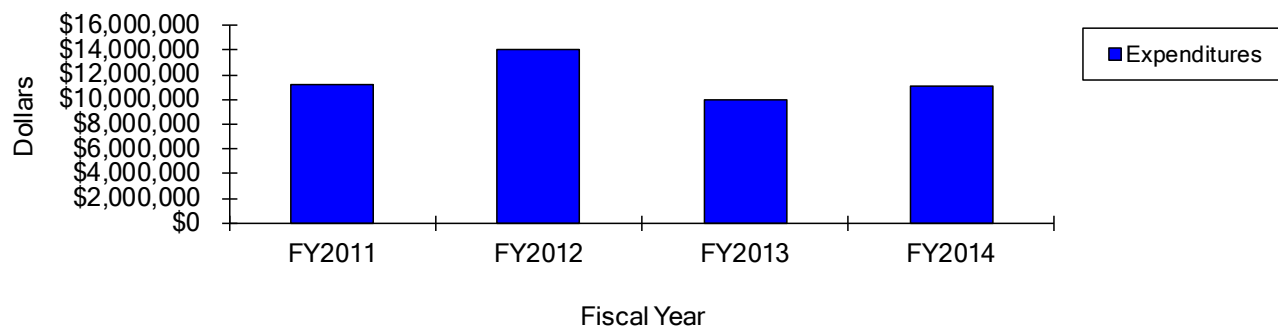
DEBT SERVICE

Maria Perrotte
Chief Financial Officer
540-658-4560
mperrotte@staffordcountyva.gov

The Debt Service section accounts manage the current year liability of long-term obligations of the general government. These long-term obligations consist mostly of bonds sold to finance the construction of public facilities. Other long-term obligations consist of lease agreements that financed the acquisition of public safety equipment. Principal, interest and administrative costs for the current accounting year are paid from debt service accounts.

BUDGET SUMMARY (General Government)

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Capital	\$11,176,976	\$14,065,413	\$9,979,518	\$11,119,790	\$1,140,272	11.43%
Local Tax Funding	\$11,176,976	\$14,065,413	\$9,979,518	\$11,119,790	\$1,140,272	11.43%



- School debt service is shown in the schools section

SIGNIFICANT BUDGET CHANGES

- Parks Bond debt
- Refinancing of general obligation debt
- Declining payments for existing debt issues
- New Fire and Rescue apparatus debt
- Transportation Bond debt
- Self-Contained Breathing Apparatus debt

DEPARTMENTAL GOALS/OBJECTIVES:

- Comply with the debt limitations outlined in Principles of High Performance Financial Management, as adopted by the Board





Economic Development

Administers both a comprehensive program to attract, retain and expand high-quality businesses and the County's Tourism Program. Those initiatives result in a stable and diverse local economy which provides employment opportunities as well as an enhanced quality of life for Stafford's citizens.

Redevelopment

Encourages, attracts and facilitates private-sector investment within the four designated redevelopment areas: Boswell's Corner, the Courthouse, Falmouth and the Southern Gateway.

THINKING EFFICIENTLY

ED continues to expand use of partnerships and regional organization interaction to educate the business and professional community on the advantages of locating to Stafford County.

Where have we partnered within the organization?

Each year the Department of Economic Development partners with all other County departments to provide information to support economic development and redevelopment activities. This includes:

- Responding to the many requests for data from prospective businesses
- Providing information and requests for assistance to our existing companies
- Working together to accomplish economic development projects efficiently for our customers

Where have we partnered with community organizations?

In addition to partnering with Stafford's business community, the Department works closely with the following organizations to market the County and advocate on its behalf:

- Educational institutions (Stafford County Public Schools, University of Mary Washington, and Germanna Community College)
- Stafford Hospital
- Stafford Technology & Research Center
- Fredericksburg Regional Alliance
- Virginia Economic Development Partnership
- Virginia Department of Transportation
- George Washington Regional Commission
- Greater Washington Board of Trade
- Local real estate brokers and land developers
- Other community organizations as appropriate



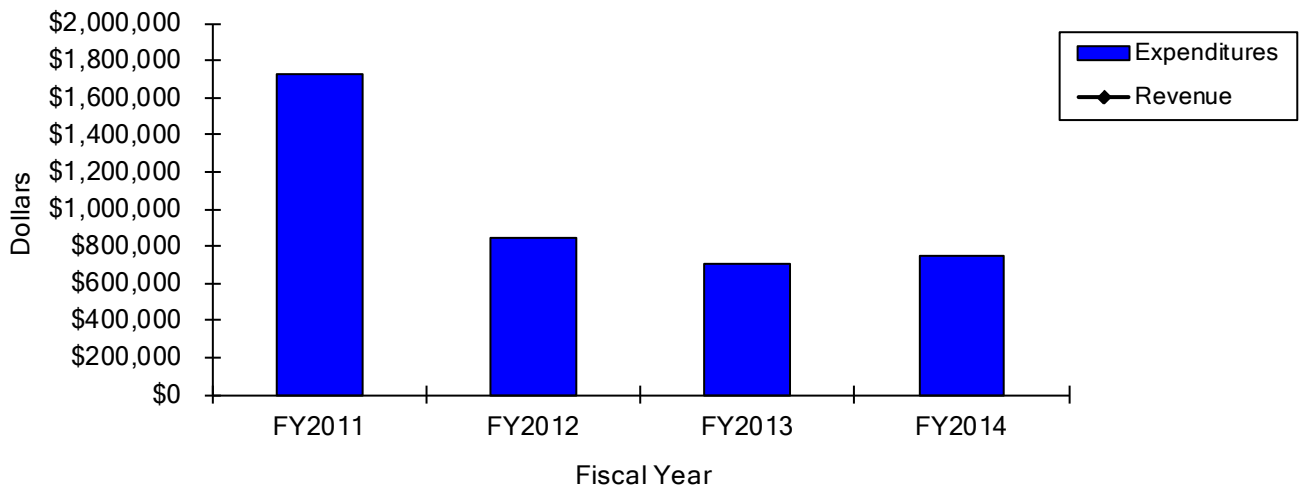
ECONOMIC DEVELOPMENT

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$606,649	\$489,861	\$512,797	\$555,010	\$42,213	8.23%
Operating	1,114,880	351,336	188,103	188,100	(3)	0.00%
Local Tax Funding	<u>\$1,721,529</u>	<u>\$841,197</u>	<u>\$700,900</u>	<u>\$743,110</u>	<u>\$42,210</u>	<u>6.02%</u>

Funded Positions						
Full-Time Positions	6 *	6 *	6 *	6	0	0.00%
Part-Time Positions	1	0	0	0	0	0.00%

*The Tourism Manager position is included in the Economic Development Department, but funding is in the Tourism Fund.



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Reclassification of work distribution



ECONOMIC DEVELOPMENT

CORE SERVICES

- Retain, expand, and support existing businesses in Stafford
- Attract new businesses, jobs and capital investment in the local Stafford economy
- Promote increased commercial/industrial development, taxable sales and tourism opportunities
- Monitor state and federal government regulations impacting area businesses and notify the Board/administration accordingly
- Continuously evaluate the local business climate and Stafford's competitive position, recommending changes to the Board/County Administration as necessary
- Continue to implement the recommendations of the Master Redevelopment Plan and the Economic Development 10 Point Plan adopted by the Board
- Facilitate continued progress at the Stafford Technology and Research Center to continue expansion of academic services to meet area employer needs and promote research opportunities

DEPARTMENTAL GOALS/OBJECTIVES

- Promote a business climate that ensures growth in at-place employment.
- Maintain the number of Stafford businesses at over 2,200 and visit at least 85 existing businesses annually in the Business Retention and Expansion program
- Facilitate expansion of the County's commercial and industrial tax bases by assisting private-sector entities with their plans
- Develop and administer a comprehensive marketing plan promoting Stafford County on a global scale
- Publish an Economic Development e-newsletter four times a year
- Advance and monitor redevelopment-related capital improvement projects, including the U.S. Route 1 and Telegraph Road projects in Boswell's Corner; the Upton Lane/Hope Road project in the Courthouse area; safety and parking improvements in Falmouth; and enhancements in the Southern Gateway.
- Advance redevelopment-related changes to County policies and procedures, including RDA/UDA boundary alignments and a form-based code ordinance for the Southern Gateway and Falmouth.
- Advance redevelopment-related changes to the Comprehensive Plan, including updates to the Transportation Plan, Cultural Resources Plan and Environmental Management Plan.
- Continue implementation of the Board's Economic Development 10-Point Plan and Strategic Plan.



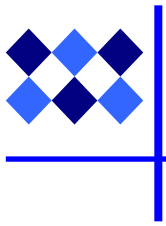
ECONOMIC DEVELOPMENT

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
At-Place Employment (VEC)	37,334	38,431	39,000
Revenues Generated by Businesses (Comm of Revenue)	\$72.7 M	\$74 M	\$76 M
SF New Commercial Buildings (Comm Track 1-13)	600,000	260,000	450,000
Businesses in the County (VEC)	2,200	2,350	2,400
Outputs			
Existing Business Visitation (manual tracking)	100	70	85
Marketing Missions/Trade Shows	5	2	4
Promotional and Networking Activities	N/A	20	25
Businesses Assisted	50	55	60

DEPARTMENTAL ACCOMPLISHMENTS

- Front Desk Assistance: 476 walk-ins, 2,346 calls
- During FY2013, Redevelopment led the effort to complete the preliminary design of improvements to U.S. Route 1 in the Boswell's Corner Redevelopment Area, to complete the engineering design of streetscape improvements to U.S. Route 1 and Courthouse Road in the Courthouse Redevelopment Area, and to complete the design of safety and parking improvements in the Falmouth Redevelopment Area.
- Redevelopment also assisted with private sector investment in Boswell's Corner (Hilldrup Moving and Storage and Quantico Corporate Center), in Falmouth (Access Eye Center, the former Chuck's Auto Body and Amy's Café) and in the Southern Gateway (WAWA, Panera, Dunkin Donuts, Goodyear Tire and Merchants Tire).
- The Master Redevelopment Plan for Falmouth, Boswell's Corner, the Courthouse and the Southern Gateway was completed on time and within budget and was subsequently adopted by the Board of Supervisors as an economic development element of the County's Comprehensive Plan.
- Progress was made during FY 2013 toward the establishment of a research and technology park for Stafford County. The Stafford Technology and Research Center opened in October, 2012. The academic partners have e classes, a new Curriculum Manager has been hired, the 501c3 designation has been approved. Partners are now developing the Center brand, mission, vision and strategic plan.
- The Department completed its Retail Attraction Study, published the 2012 Retail Report marketing brochure, and will partner with Riddle & Co. to participate in two ICSC retail conferences to market Stafford County's retail opportunities in 2013.
- The Department redesign of both the Economic Development and Tourism websites has increased our Department's exposure with a more user friendly interface and professional appearance, Website advances continues as ED adds fresh contents, articles, press releases and events. New advances in analytics software that increase the user base and provide detail on user activity are being reviewed for 2013 website enhancement.
- Sequestration meeting series was initiated to educate and engage the Stafford Business Community on a topic of critical importance to the region.



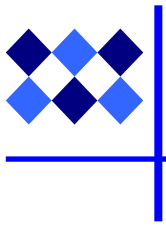
Our Mission is to provide, courteous, knowledgeable and prompt service to all external and internal customers.

The Finance and Budget Department is responsible for safeguarding the resources of Stafford County taxpayers by establishing, maintaining and enforcing sound fiscal policies for the County, promptly disbursing funds and accounting for the County's financial resources. It supports the County Administrator in developing and implementing the annual budget and capital improvement program and monitors compliance throughout the year. It oversees the County's debt issuances and assures that such transactions are financially and legally sound. The department also manages the County's grants efforts to ensure that federal and state funds are utilized to the fullest extent.

The Finance and Budget Department shares both the responsibility and opportunity to help the County achieve its vision. The department is committed to teamwork and recognizes the contributions of each team member.

THINKING EFFICIENTLY:

- Staff utilizes flexible work schedules to efficiently process accounts payable transactions, given their cyclical nature.
- The Purchasing Office conducts auctions of items, such as furniture and equipment, from the departments within the County to outside parties. Not only do the auctions acquire additional funds for the County, but they allow others to benefit from these gently used items.
- Purchasing and Accounting staff take advantage of Council of Governments cooperative purchasing agreements.
- The CAFR and Budget Books are printed and collated in-house, saving \$3,000-\$3,500 on each set of documents.
- Records Management recycles storage boxes to be reused by departments. This results in cost savings as fewer boxes are purchased.
- The Finance Department staff is working with the financial software vendor to develop secure digital leave and earnings statements to replace the current paper ones. This change will reduce printing costs and time spent handling employee paystubs.
- The Finance Department worked with the Social Services Department to more efficiently process internal operating expenditures.
- The Finance Department assists the Human Resources Department with updating policies and data collection and analysis for various projects.

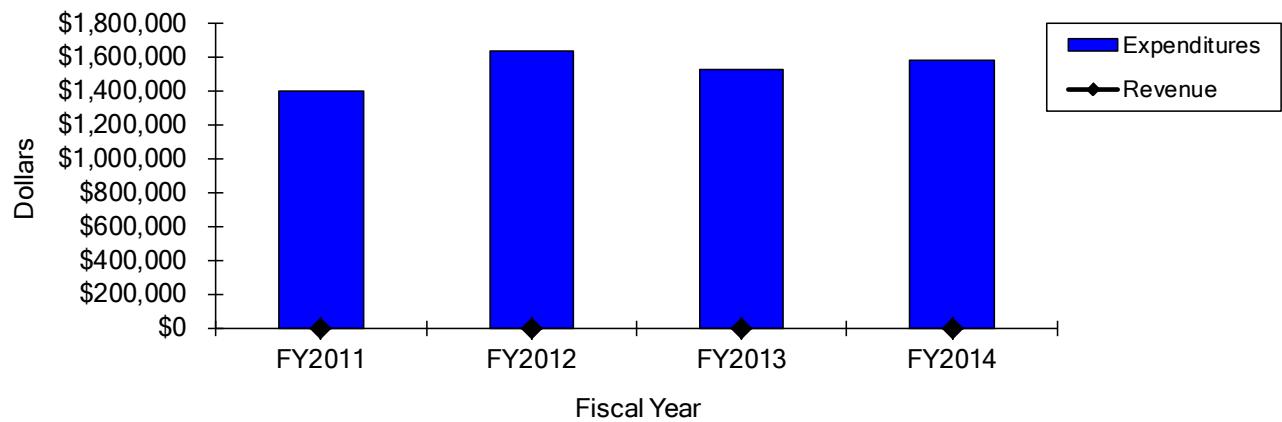


FINANCE AND BUDGET

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$1,340,040	\$1,542,677	\$1,448,976	\$1,502,770	\$53,794	3.71%
Operating	56,861	93,842	77,046	76,550	(496)	-0.64%
Local Tax Funding	\$1,396,901	\$1,636,519	\$1,526,022	\$1,579,320	\$53,298	3.49%

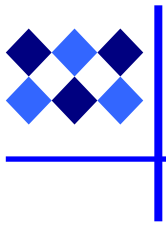
Funded Positions						
Full-Time Positions	16	15	15	15	0	0.00%
Part-Time Positions	0	0	0	0	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance



FINANCE AND BUDGET

CORE SERVICES

Accounting

The Accounting Division produces the Comprehensive Annual Financial Report (CAFR) as well as other financial reports for state and federal reporting. It provides support to all County departments, vendors and outside agencies. The division is responsible for maintaining accurate accounting of all County funds in compliance with APA regulations. The division is also responsible for generating and distributing paychecks, W2's, vendor accounts payable checks and 1099's. It also provides internal support for all SunGuard Public Sector financial system users. The division is also manages grants. It identifies potential grant opportunities for dissemination to departments and assists relevant departments with grant application process as necessary. The division also monitors the grant application process and compliance with grant requirements and communicates grant activity to the Board of Supervisors and County Administrator.

Administers:

- Payroll
- Accounts Payable
- Accounting/ Financial Reporting
- Accounts Receivable
- Grants Management
- Landfill billing

Budget

The Budget Division provides primary support to the County Administrator in developing, publishing and implementing the County's budgets and capital improvement plan. The Budget Division also provides frequent financial planning and analytical services to the County Administrator and Board of Supervisors in order to maintain fiscal integrity and accountability.

The Proposed and Adopted Budget Book, Quarterly and Mid-Year Budget Reviews, and the Proposed and Adopted Capital Improvements Plan are documents produced by the Budget Office using guidelines developed by the Government Finance Officers Association.

Purchasing

The Purchasing Office reviews and processes all bids and proposals for the County and the School Board to ensure that the best value is obtained for each public dollar spent in accordance with the Virginia Public Procurement Act (VPPA) and Stafford County Procurement Policies and Procedures.

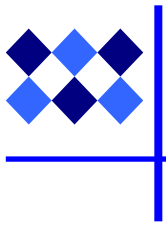
Purchasing administers the P-Card Program for small-dollar purchases and is responsible for compliance with all rules and regulations associated with the program. This office is also responsible for the disposition of County surplus property, the issuance of purchase orders, and administering all standard contracts for services and supplies.

Risk Management

Risk Management is responsible for securing insurance for all property, liability and vehicles. The Risk Manager works with all County employees on Workers' Compensation and other insurance claims. In addition, this office works with other departments to develop safety programs and promote safe working conditions adhering to all Federal Occupational Safety and Health Administration (OSHA) and State (VOSH) regulations.

Administers:

- Workers Compensation program
- Safety programs
- Property and vehicle claims
- Maintaining insurance policies
- Drug screening program
- Driving safety program



FINANCE AND BUDGET

CORE SERVICES (Continued)

Records Management & Storeroom

The County is required to retain and destroy its public records in compliance with the Virginia Public Records Act. The storeroom analyzes needs and orders and dispenses County-wide supplies, such as stationery. The employee responsible for records management and storeroom functions reports to the Risk Manager.

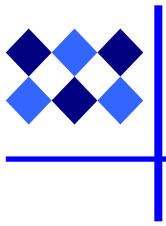
DEPARTMENTAL GOALS/OBJECTIVES

- Complete a timely, error-free audit and Comprehensive Annual Financial Report (CAFR) by November 30th.
- Produce a CAFR that meets GFOA's criteria
- Continue to work on a more efficient work flow within the department and with other departments by analyzing at least one major process each year
- Reduce the number and percentage of paper checks
- Review and update internal controls
- Develop a balanced budget that meets the needs of the community, in compliance with the Code of VA and generally accepted financial standards
- Provide the highest quality analytical services and support to management, staff, and the Board of Supervisors
- Produce an Adopted Budget document that meets GFOA's criteria as distinguished
- Provide the County Administrator an unassigned fund balance estimate by September 1st that is within 2 ½% of the final audited figure
- Solicit for competitive pricing to obtain high quality goods and services at reasonable cost
- Provide a roadmap for enhanced financial management and improved bond rating

These goals support the Board's Principles of High Performance Financial Management to "prudently manage the people's resources."

- Provide training to County departments
- Effectively administer in-house drug and alcohol screening
- Maintain a pro-active insurance review process
- Coordinate effective safety programs to reduce workplace injuries and promote workplace safety and reduce claims
- Provide defensive driver training at minimum cost to the County
- Complete a survey of internal customers to provide feedback and identify areas for enhancement
- Foster an environment that encourages innovation, effort and results

These goals support our B.E.S.T. values.



FINANCE AND BUDGET

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Attain GFOA Certificate for CAFR	Yes	Yes	Yes
Attain GFOA Distinguished Budget Award	Yes	Yes	Yes
Outputs			
Landfill bills processed	360	360	360
Payroll checks processed	24,000	23,500	24,000
Accounts Payable payments Issued	35,000	35,000	35,000
Efficiencies			
Length of time to complete monthly closing date	15	15	15

DEPARTMENTAL ACCOMPLISHMENTS

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 30th consecutive year
- Received the GFOA Distinguished Budget Award for the 24th consecutive year
- Expanded the P-Card program
- Continued growth of electronic public surplus auction
- Increased the online vendor registration
- Continued in-house drug and alcohol screening
- Provided driver safety training for all County employees who use County vehicles
- Provided training in lockout/tagout and confined space management for employees whose jobs deal with these situations
- Reduced insurance costs through enhanced safety training
- Worked with Board of Supervisors and County Administration to revise Board's financial policies and strategies to achieve a Standard & Poor's bond rating upgrade from AA to an AA+ and a Fitch Ratings increase from AA to AA+. Moody's confirmed the County's Aa2 bond rating and upgraded our outlook from stable to positive.





FIRE AND RESCUE

Mark Lockhart, NREMT-P
County Fire Chief
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One Mission, One Department, Many Partners - the all-hazards Mission of the Department is the safeguarding of life and property through proactive community risk reduction services, rapid fire, rescue and emergency medical services, community emergency preparedness planning and recovery and investigation of fire, explosion and environmental crimes.

THINKING EFFICIENTLY:

- A review and revision of our fleet replacement plan was completed during in FY2013. The result of the review was used to reconfigure the apparatus replacement plan as well as our continued efforts to downsize the fleet. Changes to the plan are reflected in the FY14-23 Capital Improvement Program
- Utilized other locality contracts for vehicle and equipment purchasing



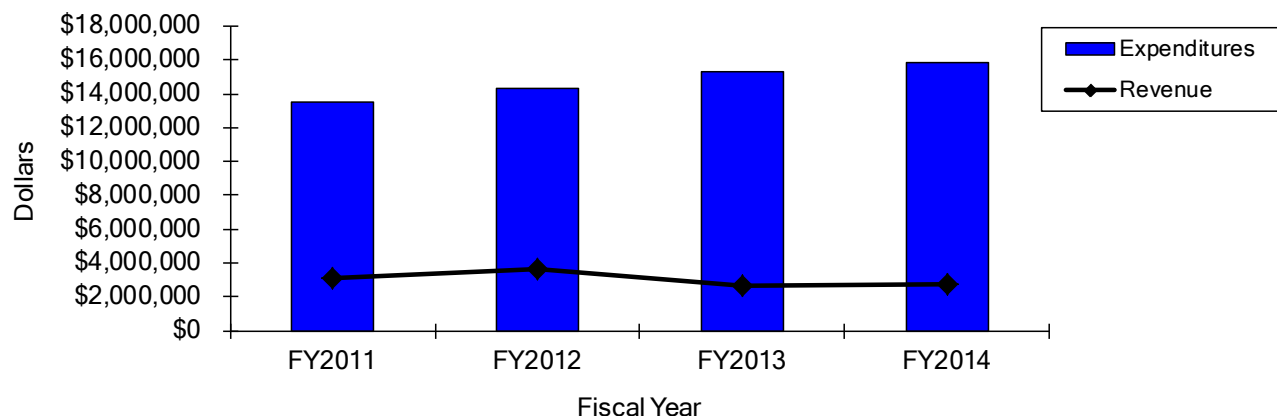
FIRE AND RESCUE

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$9,172,206	\$9,844,058	\$10,304,606	\$10,690,980	\$386,374	3.75%
Operating	4,172,005	4,310,200	4,908,130	5,008,131	100,001	2.04%
Capital	210,220	159,368	135,509	160,509	25,000	18.45%
Total	13,554,431	14,313,626	15,348,245	15,859,620	511,375	3.33%
Revenue	3,076,135	3,637,084	2,690,000	2,790,000	100,000	3.72%
Local Tax Funding	\$10,478,296	\$10,676,542	\$12,658,245	\$13,069,620	\$411,375	3.25%

Funded Positions

Full-Time Positions	110	116	116	116	0	0.00%
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SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Increase in fleet service maintenance
- Increase in voice over internet protocol phone service
- Decrease in operating funding for volunteer stations per guideline
- Payoff of mortgage for Rock Hill Fire



FIRE AND RESCUE

CORE SERVICES

- All Hazards Emergency Response (Fire, EMS, Rescue, Haz-Mat, Special Services)
- Training and Education (Department and County Personnel/General Public)
- Fire and injury prevention through building and fire protection systems review and fire prevention code enforcement
- Fire, Explosion and Environmental Crime Investigations
- Community, Emergency Response System and Emergency Management Planning
- Administrative Services to support efficient and effective fire and rescue service delivery including development of ordinances, ongoing fiscal planning to balance revenue and expenditure needs; financial and logistical support of fire and rescue operations and our volunteer partners; and supportive customer interaction regarding ambulance billing, fire inspections, plan review, complaints, requests for information, and any other issues that need to be addressed.

DEPARTMENTAL GOALS/OBJECTIVES

Office of the Fire Chief

- Ensure constant state of Department readiness (Mission) and maintain fiscal accountability
- Oversee Center for Public Safety Excellence (CPSE) Department Self-Assessment when ready
- Monitor performance benchmark results for system improvements and adjustments
- Maintain and improve communications with stakeholders
- Maintain current level of volunteer recruitment and retention
- Develop community partnerships for public education
- Manage federal and state emergency management grants
- Complete a comprehensive review, edit and implementation for all Department policies and procedures
- Ensure compliance for all personnel requirements including background, certifications, etc.
- Ensure accountability of payroll and timely processing
- Ensure budget compliance for Department and all Commands
- Monitor all incoming revenue and ensure appropriate allocation

Operations Command

- Ensure a constant state of operational readiness
- Meet or exceed benchmarks for response and staffing performance
- Establish county-wide system of volunteer scheduling
- Maintain required training and education levels for all Department personnel



FIRE AND RESCUE

DEPARTMENTAL GOALS/OBJECTIVES (Continued)

- Maintain and improve communications with stakeholders
- Re-evaluate apparatus deployment and make recommendations for improvement
- Reevaluate Special Operations services and deployment
- Develop a comprehensive Target Hazard pre-planning system and begin implementation

Support Services Command

- Ensure the readiness of the Emergency and Department Operations Centers
- Maintain Fleet, Facilities and Equipment in a constant state of readiness
- Initiate planning phase for the permanent Station 14 and the Fire and Rescue Training Center
- Implement station-based fleet preventative maintenance program
- Develop new specifications for all standard mobile assets
- Complete a comprehensive facility assessment of all fire and rescue stations
- Meet or exceed benchmarks for vehicle and equipment repair
- Implement new inventory software and develop monthly status report
- Develop apparatus and facility use contracts for volunteer partners
- Oversee LOSAP and issue required reports

Fire Marshal's Office

- Meet or exceed benchmarks for plan review, inspections and investigations
- Conduct fire, environmental, and internal affairs investigations



FIRE AND RESCUE

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Arrive at all calls for emergency service within 8 minutes of 9-1-1 pick-up	69%	90%	90%
Restore circulation to cardiac arrest victims in cases where resuscitation efforts are attempted	23%	25%	25%
Discharge rate of out of hospital cardiac arrest victims	9%	12%	12%
Outputs			
Success rate for first-time final examination of Firefighter I and II and EMT-B, EMT-I and EMT-P training offered by the Department.	73%	90%	90%
Percentage of required annual commercial occupancies inspected each year	100%	100%	100%
Percentage of inspection violations cleared in 30 days or less	100%	100%	100%
Percentage of apparatus repair tickets completed in-station	100%	100%	100%
Percentage of requests for replacement PPE filled within 24 hours	90%	100%	100%
Percentage of station supply requests filled within 72 hours	90%	100%	100%
Service Quality			
Contain fires involving structures to the room and/or object of origin	70.6%	70%	75%
Application of an AED prior to the arrival of ALS in of all cardiac arrest cases	n/a	70%	70%
Compliance with Operational Medical Director EMS Quality Assurance Standard	100%	100%	100%



FIRE AND RESCUE

DEPARTMENTAL ACCOMPLISHMENTS

- Completed the temporary replacement of Station 14
- Completed review/revision of fleet replacement plan
- Completed upgrade of Emergency Operations Center technology and center design
- Presented Poison Control program to over 1,000 preschool students
- Smoke alarm program provided over 250 residents with smoke alarms who couldn't afford them
- Operation Warm provided over 100 needy students with new donated coats
- 200 public education programs presented to schools, civic and senior organizations
- Ordered and received seven new medic units
- Specified and completed order for new Heavy Rescue Squad for Company 1
- Specified and completed order for replacement of Self-Contained Breathing Apparatus
- Processed 200 volunteer applications
- Recruit Academy 7 graduated in April



VOLUNTEER FIRE RESCUE ORGANIZATIONS

The Stafford Fire and Rescue Department enacted a performance-based funding policy for the volunteer stations in the County. The accounting formula is based on the percentage of time that a volunteer unit is staffed in order to equitably reward those stations that provide consistent and dependable firefighting and emergency medical services. Those units that perform at a higher level and have more staff available will potentially receive a higher percentage of funding from the County. The amounts are guidelines only, which are forwarded to the Fire Chief for approval and may be modified by the County Administrator and/or the Board of Supervisors.

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Aquia Harbour Rescue	\$39,402	\$34,274	\$24,360	(\$9,914)	-28.93%
Rock Hill Rescue	33,776	34,708	29,750	(4,958)	-14.28%
Mountain View Rescue	23,458	23,360	23,360	0	0.00%
Stafford Rescue	14,167	34,326	23,360	(10,966)	-31.95%
White Oak Rescue	16,468	26,943	24,528	(2,415)	-8.96%
Rescue Stations	<u>\$127,271</u>	<u>\$153,611</u>	<u>\$125,358</u>	<u>(\$28,253)</u>	<u>-18.39%</u>
Stafford Fire	\$194,507	\$175,160	\$183,750	\$8,590	4.90%
Rock Hill Fire	48,412	51,020	23,360	(27,660)	-54.21%
Mountain View Fire	26,490	24,518	23,240	(1,278)	-5.21%
White Oak Fire	37,916	45,132	43,610	(1,522)	-3.37%
Fire Stations	<u>\$307,325</u>	<u>\$295,830</u>	<u>\$273,960</u>	<u>(\$21,870)</u>	<u>-7.39%</u>
Widewater Fire & Rescue	\$39,875	\$28,468	\$23,500	(\$4,968)	-17.45%
Potomac Hills Fire & Rescue	16,538	23,360	31,147	7,787	33.33%
Falmouth Fire & Rescue	182,152	187,798	192,300	4,502	2.40%
Brooke Fire & Rescue	34,966	28,094	33,750	5,656	20.13%
Hartwood Fire & Rescue	54,736	135,283	73,805	(61,478)	-45.44%
Combined Stations	<u>\$328,267</u>	<u>\$403,003</u>	<u>\$354,502</u>	<u>(\$48,501)</u>	<u>-12.03%</u>
Length of Service Awards Program	<u>\$79,206</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>0</u>	<u>100.00%</u>
Grand Total	<u><u>\$842,069</u></u>	<u><u>\$952,444</u></u>	<u><u>\$853,820</u></u>	<u><u>(\$98,624)</u></u>	<u><u>-10.35%</u></u>





HUMAN RESOURCES

Shannon Wagner
Human Resource Manager
540-658-4595
swagner@staffordcountyva.gov

Our mission: To provide strategic and collaborative human resource leadership and guidance to recruit, develop, motivate and retain a diverse and high-performing workforce.

The Department of Human Resources is a full-service internal services department that assists all County departments, Constitutional Officers and citizens regarding compensation, benefits, recruitment, and organizational and workforce development issues. The focus of the department is on the development of a high performance organization county-wide while utilizing existing resources and functioning as a strategic partner within the organization and with our partners in the community.

THINKING EFFICIENTLY:

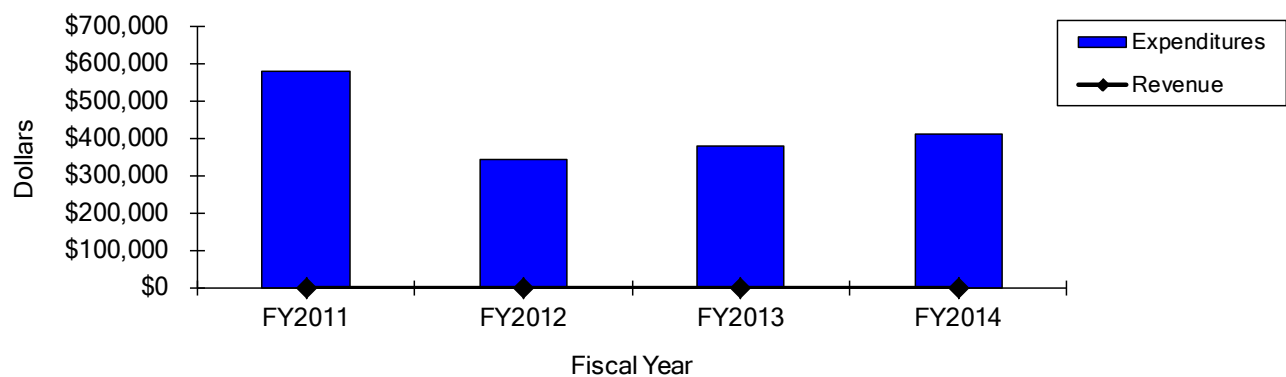
- Continue to provide excellent leadership development training (Leadership Institute) via the University of Virginia partnership while incurring no cost increase since 2009.
- To ensure cost efficiencies with the County's Health Insurance plan, the department conducted a 100% eligibility audit of all employees in 2011.
- A complete audit was finalized on the County's dental plan enrollment in 2012.
- Continuing with the County's commitment to providing its employees quality health care benefits, the department sought out and implemented a comprehensive supplementary health care benefit through Mark III in 2011.
- The department continues to support County needs in light of more than 50% reduction in full time staffing levels (due to a reduction in force) since June 2010.



HUMAN RESOURCES

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$549,680	\$315,000	\$323,543	\$354,160	\$30,617	9.46%
Operating	31,285	30,337	58,290	58,290	0	0.00%
Local Tax Funding	\$580,965	\$345,337	\$381,833	\$412,450	\$30,617	8.02%
Funded Positions						
Full-Time Positions	5	3	3	3	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



SIGNIFICANT BUDGET CHANGES:

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Reclassification of positions



HUMAN RESOURCES

CORE SERVICES:

Employee Benefits Administration

Maintenance and administration of a comprehensive employee benefit program for County employees. This includes health, vision and dental benefits, retirement benefits through the Virginia Retirement System wellness programs and supplemental benefit programs such as deferred compensation plans, life insurance, and flexible spending accounts.

Classification and compensation

Administer and maintain a total compensation and classification system which is fair and competitive so that the County can recruit, retain and motivate employees. This includes a market based salary scale, a job classification plan, an analysis of compensation data, determining positions with recruitment or retention issues and identifying position and market trends.

Workforce Recruitment and Staffing

Be a strategic partner with departments to monitor personnel needs and manage vacancies. Assist in the selection process and development of qualified employees. Provide timely, efficient and cost effective recruitment assistance, and screening. Assist in the development and implementation of interview methods and processes and provide for enhanced new employee orientation.

Workforce Readiness

Provide research, development, training and educational opportunities to enable managers and employees to reach the goals of high performance and the B.E.S.T. values of the organization. This includes all programs, activities and training for B.E.S.T. University, workforce training, technical skill “focus” training, leadership development, mentoring, and succession planning. Provide information and comparative analysis of workforce strategies and programs and provide policies, plans, resources and direct support to County agencies.

Employee Relations/Policies

Develop, monitor and evaluate HR policies and procedures; ensure that policies are updated and enforced based on federal, state and local laws; provide technical assistance and training to managers and employees on policies and procedures.

DEPARTMENTAL GOALS/OBJECTIVES:

- Maintain schedule of employee health care contribution increases toward goal of employees contributing 20% of the premium cost.
- Monitor vacancies and workforce resources and place resources where needed.
- Review and revise policies on a quarterly basis.
- Maintain level of service for recruiting and hiring new employees.
- Maintain level of service for assisting departments with discipline issues.

These goals support our B.E.S.T. values.

- Implement and fund FY 2013 Performance Pay Plan.
- Through B.E.S.T. University, offer core courses that reinforce the B.E.S.T. values and high performance organization goals
- Complete Cohort 7 of the Leadership Institute.
- Provide funding for select employees to attend LEAD and/or SEI.



HUMAN RESOURCES

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outputs			
# of new hires (FTE) includes Parks & Recreation seasonal positions	224	245	300
Number positions recruited (Neogov) Full-time/RPT	104	80	95
Number of applications received	7,306	8,232	8,500
Efficiencies			
Vacancy Rate for full time employees (Dec.)	2.6%	3.6%	3.0%
Full time employees per Human Resources staff member (Dec.)	232.6	230.3	230
Turnover Rate (full time)	9.8%	10.2%	10.0%
Turnover Rate for Sheriff employees (full time)	11.8%	13.0%	12.0%
Turnover Rate for Fire and Rescue employees (full time)	11.1%	13.3%	12.0%

DEPARTMENTAL ACCOMPLISHMENTS

- Began the 7th Cohort of the Leadership Institute
- Developed new initiatives for B.E.S.T. University utilizing in-house trainers and a regional consultant
- Received funding for ID card machine, now department can provide ID cards for employees onsite
- Solicited responses from employees to reenergize the County's Wellness program
- Continued to support outside agencies such as GWRC directly and other governmental agencies within the County indirectly
- Implemented Fiscal Year 2013 Pay for Performance



OFFICE OF HUMAN SERVICES

Donna S. Krauss
Assistant to the County Administrator for
Human Services
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dkrauss@staffordcountyva.gov

Our mission is to provide a link for and between human service agencies within the community in providing services to identified children and families within Stafford that is collaborative, child centered and family focused.

THINKING EFFICIENTLY:

Where have we partnered within the organization?

- We partnered with Public Information and Stafford County schools to create a program to engage the youth of Stafford County in local government. The "YES"- youth engaged in Stafford program provides opportunities for high school students to actively participate in the boards, authorities, and commissions of Stafford County. The development of a youth council is currently underway. This group will work with the Leadership Team of the County on projects.
- We work very closely with Social Services in providing services for foster care children. We have developed several processes that have lead to more efficiency in handling the finances between our agencies.

Where have we partnered with community organizations?

- Through the Comprehensive Services Program multi agency collaboration and oversight, the Family Assessment and Planning team and the Community Policy and Management Team to assist at risk children and families within the community. These teams include representation from social services, public schools, court services, department of health and mental health services and local government.
- We collaborated in developing a partnership with several community based agencies: Snowden at Fredericksburg, Rappahannock Area Office on Youth, City of Fredericksburg CSA program, County of Spotsylvania CSA program, and the United Way to provide training, resources, and networking opportunities to human service professionals that serve children and families within the planning district.
- We partnered with the Rappahannock Area Community Services Board to establish a memorandum of agreement for a child serving case worker position for identified youth within Stafford County.
- We partnered with the 15th District Court Services Unit to expand shelter care services offered to eligible youth in the County.
- We partnered with Stafford County Public Schools to develop a public day school program to serve identified youth within our community, which is least restrictive and more cost effective.

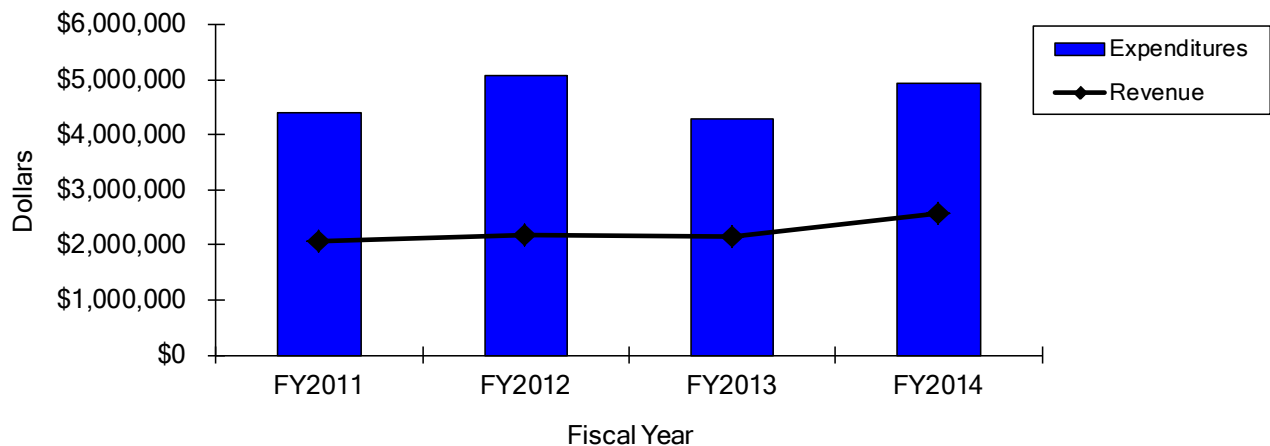


OFFICE OF HUMAN SERVICES

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$185,870	\$186,745	\$196,983	\$203,810	\$6,827	3.47%
Operating	4,221,322	4,894,717	4,103,602	4,720,600	616,998	15.04%
Total	4,407,192	5,081,462	4,300,585	4,924,410	623,825	14.51%
Revenue	2,070,348	2,185,810	2,151,360	2,587,245	435,885	20.26%
Local Tax Funding	\$2,336,844	\$2,895,652	\$2,149,225	\$2,337,165	\$187,940	8.74%

Funded Positions						
Full-Time Positions	2	2	2	2	0	0.00%



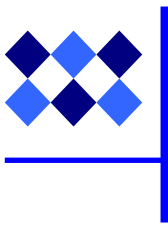
SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Increase in mandated services



OFFICE OF HUMAN SERVICES

CORE SERVICES

- The Human Services Office provides funding for children within the custody of the Department of Social Services.
- The Human Services Office provides funding for children identified through the school system that have an Individual Education Plan.
- The Human Services Office provides funding for prevention services for at-risk youth within the community who are identified through agencies such as the Department of Juvenile Justice, the Rappahannock Area Community Services Board, County Schools, and the Department of Social Services.
- The Human Services Office coordinates and collaborates with child serving agencies within the community to provide services for identified at-risk youth in a comprehensive approach.
- The Human Services Office provides extensive review of all case records including financial information in addition to tracking progress of placements for effectiveness of treatments and for outcomes.
- The Human Services Office created opportunities to interact with community agencies/organizations to strengthen the network of human services. Including forming relationships with leaders within the community to improve communication and collaboration. In addition assesses what types of programs or development of programs are needed within the community.
- The Human Services Office oversees the process of reviewing funding applications from nonprofit human services organizations seeking funding from the County.

DEPARTMENTAL GOALS/OBJECTIVES

- Collaborate with community based agencies to expand available community resources to serve at risk children and families. This approach is more cost effective and further supports the families in our community. Supports the Principles of High Performance Financial Management in that utilizing community based services reduces the cost of more restrictive placements while developing community partners to creatively serve identified families.
- Create a more comprehensive system of linking human service agencies in order to have a more global approach to meeting the needs of identified families within our community. In its efforts to support the value of Teamwork, this office will facilitate and coordinate improved communication among agencies and facilitate the development of partnerships for maximization of limited resources.
- Maintain a strong financial policy, in cooperation with the Community Policy and Management Team for the assessment and collection of parental co-payments, which is effective and streamlined in its policies and procedures.
- Maintain an effective utilization management system in reviewing high cost placements and track outcomes of services rendered for effectiveness in treatment. Support the County's benchmarks as listed in R09-120 for maintaining a balanced budget.
- Implement identified objectives within the plan for Human Services that will ensure the County is leveraging service opportunities and scarce resources in meeting the needs of families and children within the community and will continue to provide an opportunity for agency leaders to collaborate and work on improving relationships between agencies that will increase the comprehensive care provided to the families and children of Stafford County.



OFFICE OF HUMAN SERVICES

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Co-Payments Collected for CSA Program	\$59,000	\$50,000	\$55,000
Child Support Refunds	\$140,000	\$135,000	\$100,000
Outputs			
Cost per Child served by CSA program (CSA Statistical Report)	\$26,000	\$20,000	\$26,000
Number of Children that received Prevention services	25	30	40
Service Quality			
Required cases reviewed under utilization management (Manual Tracking)	182	220	200

DEPARTMENTAL ACCOMPLISHMENTS

- Developed a County run mentoring program that provides students at a Stafford elementary school mentoring twice a month for a year.
- Prevention Services: Continued in partnership with Stafford Schools for a Public Day School program that serves identified youth within our community.
- Revenue Collection: Consistent oversight and tracking lead to collection of parental co-payments assessed as stated in CPMT financial policy in the amount of \$59,000.
- County Staff: Developed and expanded internal communication with the Human Services Office that will create a more collaborative approach to the implementation of human services within the County and its citizens.



INFORMATION TECHNOLOGY

David Noel
Director
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The mission of the Information Technology department is to provide hardware and software information systems, GIS and other technologies that enable County departments to accomplish their respective missions and to provide department personnel with information relative to their operations; support strategic planning; promote effective resource management; enhance customer service, and promote internal and external communications.

THINKING EFFICIENTLY:

- Partner with all county departments for key IT initiatives. We have formed subcommittees for Public Safety System, Land Information System upgrade to Hansen 8, and Security.
- Continue to partner with the Schools to find ways to share networks, financial systems, GIS and other assets and ideas.
- Explore new opportunities to outsource IT services to keep staffing to a minimum. Stafford's IT staff count is the smallest of Stafford's comparison counties.
- Provide 7x24 on call support for Public Safety systems and provide leadership towards moving to a new CAD/RMS that is up to date with current standards and technology. Strategic Technology Plan.
- Implement efficiency savings with document imaging as noted in the County's Strategic Technology Plan. As of February 15, 2013 the document imaging system contains 1.5 million documents. Representing approximately 7.3 million pages or 734 four drawer filing cabinets that would require 2,936 square feet of office space to house.
- Work with departments and constitutional offices to keep the County's website fresh and offer more online information and services to the public.
- Continue to integrate GIS with County information systems especially public safety applications.
- Keep the GIS website up to date with information of available properties so that prospective businesses can get details about each type of property.

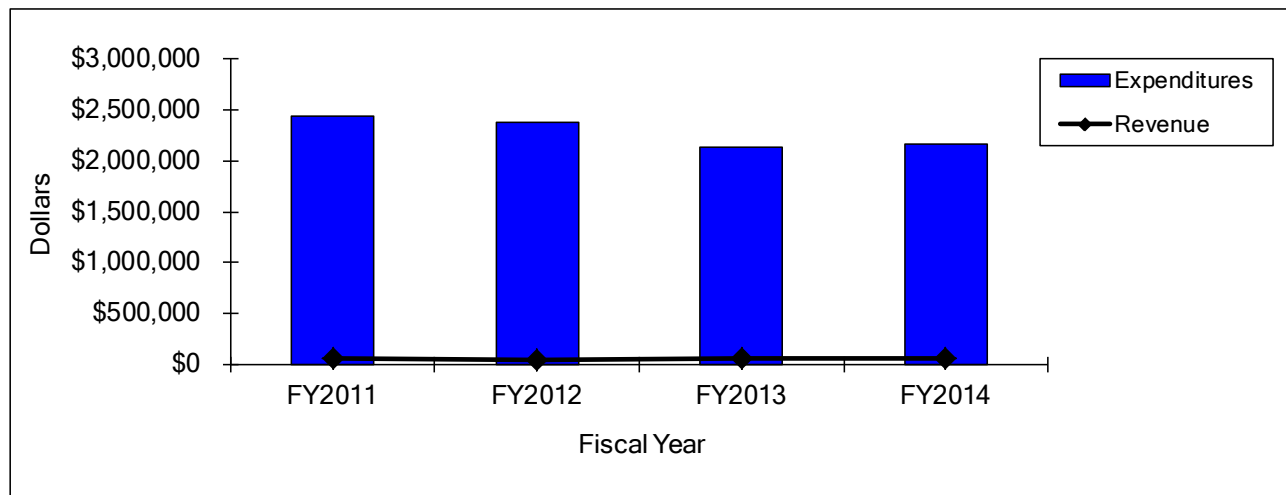


INFORMATION TECHNOLOGY

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$1,659,550	\$1,636,978	\$1,695,088	\$1,705,530	\$10,442	0.62%
Operating	637,189	406,409	443,898	456,220	12,322	2.78%
Capital	143,484	336,452	0	0	0	0.00%
Total	2,440,223	2,379,839	2,138,986	2,161,750	22,764	1.06%
Revenue	60,211	50,930	52,200	52,400	200	0.38%
Local Tax Funding	\$2,380,012	\$2,328,909	\$2,086,786	\$2,109,350	\$22,564	1.08%

Funded Positions						
Full-Time Positions	19	17	17	17	0	0.00%
Part-Time Positions	2	3	3	2	(1)	-33.33%



SIGNIFICANT BUDGET CHANGES:

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- One part-time position converted to full-time and transferred to the Sheriff's Office

Operating

- Software maintenance service contracts



INFORMATION TECHNOLOGY

CORE SERVICES:

Network Services

Manages, secures and maintains the County's network that provides Internet, email, data and telephone services. Provides support for servers, desktops, laptops, telephones, mobile devices, audio visual systems, County website and media streaming.

Operations

Provides computer operations support for Computer Room and manages the help desk. Maintains computer inventory and software licenses and coordinates purchases of hardware and software for County departments.

Applications

Systems analysis, programming and application procurement, and implementation services are provided to County departments and Constitutional Offices. Maintains application system security and provides database administration.

GIS

Maintains the County's GIS base maps and layers. Responsible for GIS interfaces with other County application systems and databases. Provides quality GIS products and insures the integrity of GIS maps and data inferences. GIS information is provided internally and externally through Intranet and Internet websites.

DEPARTMENTAL GOALS/OBJECTIVES:

- Continue to provide training for employees on the County's IT security standards and contract network penetration testing to find network weaknesses and implement recommendations to correct deficiencies. Recommendation from the Strategic Technology Plan and the County's Financial Audit Report.
- Improve the technology governance process by actively reaching out to county departments to improve information systems and help them evaluate and implement new technology. Recommendation from the Strategic Technology Plan.
- Work with the Hansen 8 Implementation Committee of subject matter experts from each of the affected departments to implement the Hansen 8 upgrades approved by the Board of Supervisors on December 18, 2012. Recommendation from the Strategic Technology Plan.

These goals support our B.E.S.T. values

- Strengthen disaster recovery capability with a new Backup Appliance for data backup. Expand virtualization and SAN storage between the County Administration Center's computer room and the Public Safety Center's computer room. Continue to contract with a quickship disaster company. Recommendation from the Strategic Technology Plan.
- Work with Public Safety departments to implement a major technology upgrade to their Computer-Aided-Dispatch and Records Management Systems for the Sheriff and Fire and Rescue Departments. Recommendation from the Strategic Technology Plan.

The above goals support the Board of Supervisor's priorities.



INFORMATION TECHNOLOGY

DEPARTMENTAL SERVICE LEVELS

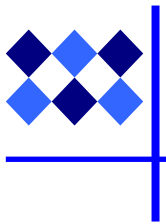
	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Hours providing direct services (help calls and projects) to 25 County Government Departments and Agencies (Track It)	14,300	15,000	15,000
Website Visitors - staffordcountyva.gov (HitBox Professional)	764,679	775,000	800,000
Website Page Views - staffordcountyva.gov (HitBox Professional)	2,287,362	2,300,000	2,360,000
GIS Interactive & Static Web Site number of Hits	813,000	700,000	830,000
Outputs			
Help Desk calls solved (TrackIt)	3,677	3,690	3,700
Project Requests Completed (TrackIt)	738	750	780
Map Project Requests	644	630	660
Map Sales	66	70	75
GIS Layers Modified/Added including imagery	150	150	160
Hours worked responding to public inquires and data requests	492	510	510
Service Quality			
% of up-time on Computer Aided Dispatch system (7X24) (TrackIt)	99.89%	99.92%	99.9%
Average number of minutes to solve a help call	71	55	55
% of project requests completed by requested due date	88%	88%	88%
Efficiencies			
Avg. hourly cost for help desk calls (TrackIt) Local Outsource Cost \$60.00	\$30.46	\$30.00	\$30.00
Per phone monthly savings with VoIP compared to Verizon Centrex	\$39.36	\$59.86	\$59.86



DEPARTMENTAL ACCOMPLISHMENTS

- Added 2 Fire Stations (Hartwood and White Oak) to the VOIP Phone System
- Provided audio visual upgrades to Conference Room ABC
- Installed new ADA compliant podium and smart board in the Board of Supervisors' Chambers
- Issued I-pads to Board of Supervisors, Planning Commission members and County staff who work directly with the Board and Planning Commission
- Managed the design and implementation of the audio/visual technology that was implemented at the Stafford Technology and Research Center.
- Implemented a redesign of the county website to reflect the County's branding.
- Installed digital signage outside the doors of the County Administration Center's primary meeting rooms to facilitate checking room status and meeting scheduling.
- Implemented Technology Service Fee in the County's Community Development (Hansen) system for Public Works and Planning.
- Upgraded the County and Schools financial management system software (HTE), the Landfill's Wasteworks software, the County's document archival Infolynx software, and the County's Intranet Istafford software.
- Implemented VRS Modernization mandated charges in the County's HTE Finance and Payroll systems.
- Implemented field devices (computers) for Commissioner of the Revenue's Assessors.
- Created databases for Tracking Board of Supervisor requests and Telecommunications Committee requests.
- Replaced 136 desktops and laptops with new computers.
- Created QR Code link to the GIS Internet website.
- Assisted the County's Emergency Operation Center by providing hurricane Sandy Maps that displayed current location, future path, precipitation, and wind estimates.
- Created a County Street Atlas for the Sheriff and Fire & Rescue departments that are available in PDF format for viewing in the office and in police and fire and rescue vehicles. There is also a paper version of the County Street Atlas available to the public for purchase.
- Assisted the County's Cemetery Committee map 476 cemeteries with 72 left to be investigated.



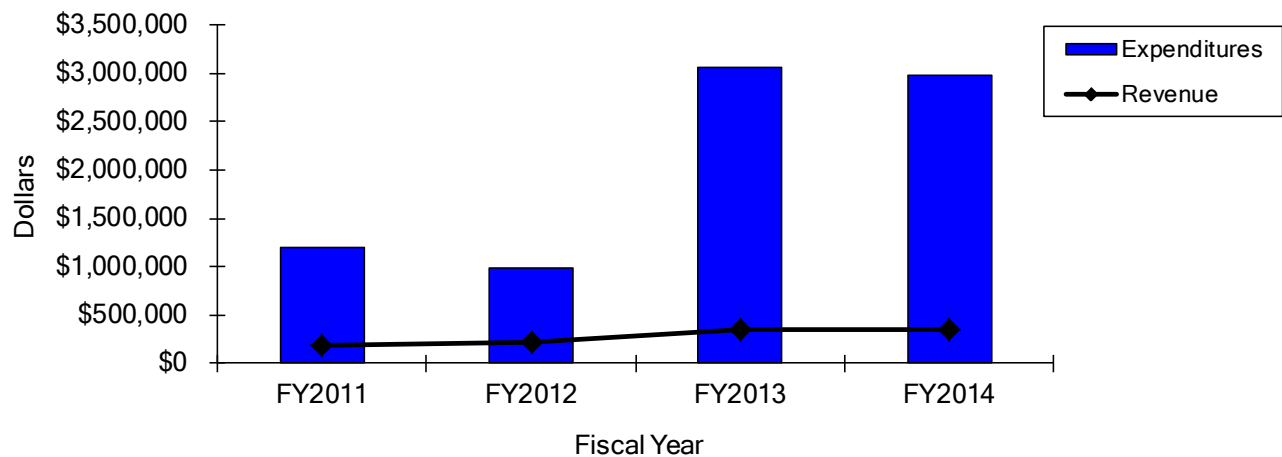


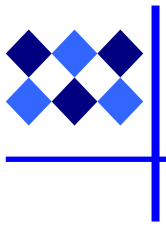
NON-DEPARTMENTAL

The Non-Departmental accounts provide funds for interdepartmental programs that do not fall into any one department, including insurance premiums, personnel-related benefits, includes a contingency reserve for fuel, grants and emergency items, as directed by the County Administrator, funding for the Rappahannock River Basin Commission and employee training and recognition programs.

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$76,575	\$55,804	\$439,210	\$282,000	(\$157,210)	-35.79%
Operating	1,117,368	936,240	2,624,446	2,693,180	68,734	2.62%
Local Tax Funding	1,193,943	992,044	3,063,656	2,975,180	(88,476)	-2.89%
Revenue	186,013	222,148	350,000	350,000	0	0.00%
Net Tax Support	<u>\$1,007,930</u>	<u>\$769,896</u>	<u>\$2,713,656</u>	<u>\$2,625,180</u>	<u>(\$88,476)</u>	<u>-3.26%</u>





NON-DEPARTMENTAL

SIGNIFICANT BUDGET CHANGES

Personnel

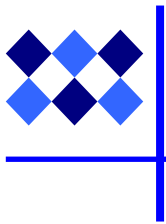
- Funds budgeted in this department in FY13 to implement the VRS 5-5 have been distributed to applicable departments
- Funds budgeted for employee pay-for-performance
- Increase in unemployment insurance
- Funds for FY2013 pay-for-performance distributed to departments

Operating

- Property, liability insurance decrease
- Contingency reserve budgeted to meet financial guidelines
- Contingency for vehicles sold at auction for expenditure to Fleet Services (has a revenue offset)

DEPARTMENTAL GOALS/OBJECTIVES

- An amount equivalent to 1/2% of general government expenses will be set aside for operating budget contingency reserve.
- Provide \$350,000 of grant funds, with offsetting revenue, to be used for small grants awarded to the County.

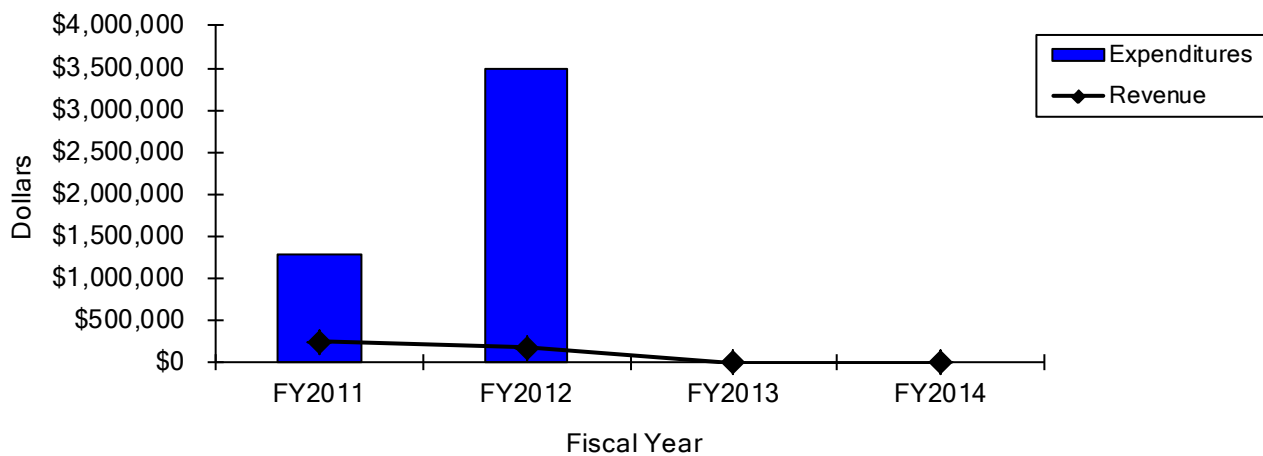


OTHER TRANSFERS

To provide funding to Other Funds for proffers, taxes, or fees that are to be collected by the General Fund and transferred to the appropriate fund. This category is used to transfer funds needed to support another fund.

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Capital	\$1,276,933	\$3,485,893	\$0	\$0	\$0	0.00%
Local Tax Funding	1,276,933	3,485,893	0	0	0	0.00%
Revenue	247,938	176,187	0	0	0	0.00%
Net Tax Support	\$1,028,995	\$3,309,706	\$0	\$0	\$0	0.00%







PARKS, RECREATION AND COMMUNITY FACILITIES

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Our mission is to offer affordable leisure, recreational, and sports programs for all citizens to improve social, mental, and physical development and to provide cost effective, year round management and maintenance of the county's parks, public buildings, and other facilities.

THINKING EFFICIENTLY

- In FY14 all facets of the department tracking, measuring, partnering and monitoring activities to develop a baseline for improving efficiency of the staff and programs offered to Stafford Citizens.
- With the introduction of new facilities, parks, special events, and increased staffing coverage, PRCF will establish a foundation of data and measures for determining our next steps in delivering a world class parks and recreation program to our Citizens with an emphasis on efficiency of operations, systems, programs and energy consumption.
- In FY14 the opening of Chichester Park as the first major bond project completed will mark continued progress in the future of recreational activities for Stafford citizens. This park will introduce five new diamond fields into the county's inventory and will provide a high quality facility for the youth of Stafford. The Stafford Civil War Park, scheduled to open in April of FY13, will provide historical tourism and educational opportunities along with walking trails and passive recreational features.
- Facility attendant coverage will increase at Duff, Brooks, and Pratt. Parks to increase productivity of staff while reducing travel time between parks.
- Stafford Lacrosse became a Co-Sponsored group in the spring of 2012 which provides additional activities without consuming additional staff time.

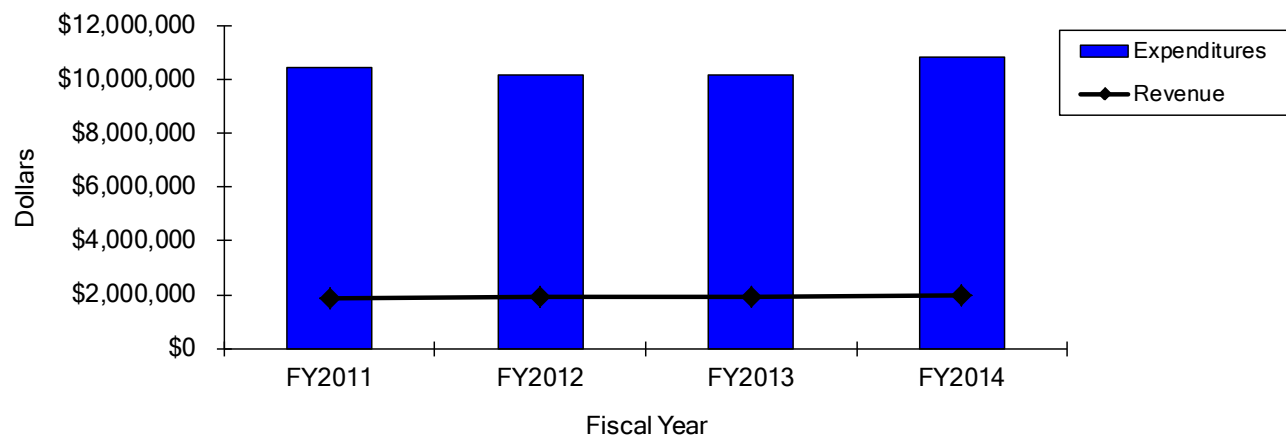


PARKS, RECREATION AND COMMUNITY FACILITIES

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$5,153,271	\$5,138,644	\$5,573,954	\$5,984,860	\$410,906	7.37%
Operating	3,960,581	4,149,978	4,607,484	4,874,090	266,606	5.79%
Capital	1,359,308	910,113	8,000	0	(8,000)	-100.00%
Total	10,473,160	10,198,735	10,189,438	10,858,950	669,512	6.57%
Revenue	1,854,342	1,934,134	1,945,066	1,985,300	40,234	2.07%
Local Tax Funding	\$8,618,818	\$8,264,601	\$8,244,372	\$8,873,650	\$629,278	7.63%

Funded Positions						
Full-Time Positions	57	54	54	56	2	3.70%
Part-Time Positions	119	119	119	119	0	0.00%
*Does not include certain temporary part-time Parks & Recreation positions.						



SIGNIFICANT BUDGET CHANGES

Personnel

- Addition of two full-time positions at mid-year to support Chichester Park
- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Operating costs for the Chichester Building
- Operating costs for Civil War Park and Chichester Park
- Maintenance contracts
- Electrical
- Sports equipment
- Lease for Building to protect equipment
- Landscaping materials for fields, playgrounds, and common areas



PARKS, RECREATION AND COMMUNITY FACILITIES

CORE SERVICES

Aquatics

- Offer safe, clean, supervised areas for citizens to swim and enjoy aquatic environments around Stafford County
- Offer swimming lessons, lifeguard training classes, water safety instruction classes, CPR/ First Aid/ AED; lifeguard instruction; water aerobics, basic water safety
- Coordinate swim team lane rentals, summer swim meets, private pool rentals, afternoon pool rentals, pool passes, punch cards, general admissions
- Provide staffing and supplies at Historic Port of Falmouth (HPOF)
- Offer and oversee concessions at Curtis Park Pool; ball field concessions
- Offer special community events such as Pumpkin Patch in the Pool, Lil Pilgrim Pool Party, Egg Splashin' Pool Party, and Cardboard Boat Regatta.

Community Recreation

- Deliver new and creative environmental education and outdoor adventure programs for all ages, maximizing current trends and participant needs. Continue to provide multiple summer camps and develop family oriented outdoor opportunities
- Develop, coordinate, implement, and evaluate a wide variety of personal enrichment programs and services including fitness and wellness, self-improvement, creative arts, and dance
- Plan, organize, and conduct events and programs for residents and non-residents to enhance the quality of life in Stafford County while promoting Stafford as a safe and family-oriented community. Offer a variety of trips and tours for all ages

Facility Maintenance

- Turf and grounds maintenance: provide safe, competitive play areas for youth & adult sports (baseball, football, soccer, etc.). Provide attractive, clean, safe, and accessible grounds at public buildings and parks
- Renovate and improve existing facilities and amenities to increase the enjoyment and usefulness for user groups and county residents
- Structures and facility maintenance: provide custodial and security services, maintain and operate County buildings/structures
- Manage County motor pool

Facility Use Management

- Manage athletic field scheduling, rental of picnic shelters and rooms

Gymnastics

- Offer high quality recreational gymnastics classes, cheerleading and tumbling programs to area youth and adults.
- Offer competitive and pre-team programs to area youth
- Maximize use of space at SRGC with other PRCF programs
- Plan, organize and conduct special events and birthday parties with a gymnastics twist to the public

Mail Room

- Provide interoffice, UPS, Federal Express, and U.S. mail services to all departments, including picking up mail from the post office and distributing mail to various offices



PARKS, RECREATION AND COMMUNITY FACILITIES

CORE SERVICES (Continued)

Sr. Citizens

- Develop, coordinate, implement, and evaluate a wide variety of personal enrichment programs and services including fitness and wellness, self-improvement, creative arts, and movement
- Plan, organize, and conduct events and programs for residents and non-residents to enhance the quality of life in Stafford County while promoting Stafford as a safe and family-oriented community. Offer a variety of trips and tours for all ages
- Provide Stafford seniors with a wholesome meal while facilitating socialization, and fellowship within the senior community
- Provide site and assistance to the Rappahannock Area on Aging's Senior meal program

Sports

- Plan, organize, and conduct youth sports leagues: basketball, football, cheerleading, volleyball; & classes
- Plan, organize, and conduct adult sports leagues: coed softball, senior softball, coed volleyball, women's volleyball
- Plan, organize, and conduct Foul Shooting Competition, Youth Triathlon, Homerun Derby, Cardboard Boat Race, Punt/Pass/Kick, room rentals by CR contract instructors
- Plan, organize, and conduct camps: basketball, baseball, soccer, skateboarding, volleyball

DEPARTMENTAL GOALS/OBJECTIVES

- Increase revenue for facility rentals by advertising on Facebook and other marketing venues
- Introduce more varieties of sports programs to Stafford County citizens
- Upgrade football helmets and shoulder pads to help prevent concussions and to help ensure participant safety
- Introduce Youth Volleyball Camp to Sports Division summer camps offered
- Deliver new and creative environmental education and outdoor adventure programs for all ages, maximizing current trends and participant needs; develop family oriented outdoor opportunities
- Expand the summer camp programs focus on outdoor education and environmental awareness by utilizing an outdoor specialist recreation leader.
- Develop a fall family oriented special event at Curtis Park
- Expand the 1 mile trail runs to include one additional opportunity in the winter of 2013
- Expand the Great Pumpkin Derby, a fall family-oriented special event at Curtis Park
- Continue to increase active program concepts with the senior citizen's programs to capitalize on the increase in population of this age group
- Expand the number of youth sports summer camps
- Continue to provide quality gymnastics and physical education to area youth and adults at a reasonable cost
- Continue to provide quality gymnastics and physical education to area youth and adults at a reasonable cost
- Continue to partner with SPGA to benefit entire program, equipment purchases, marketing, and community outreach
- Keep equipment up to date by rotating and purchasing on a regular basis
- Raise Team participation back to FY10 participation levels



PARKS, RECREATION AND COMMUNITY FACILITIES

DEPARTMENTAL GOALS/OBJECTIVES (Continued)

- Educate, empower and inspire staff to be great educators and leaders.
- Set all fees to exceed 100% direct costs
- Provide aquatic programs that continue to meet the requests for service from Stafford citizens while maintaining revenue from these programs
- Continue to promote recycling and green initiatives throughout the division and department
- Re-instate our Special Olympics Swim Team
- Improve baseball fields by removing lips on school and park fields, edging all fields, enhancing drainage by laser grading infields and continue to enhance the fertilizer program that began in 2007
- Improve school and park rectangular fields by changing turf types to user groups' preference, repair goal mouths and center areas that receive heavy wear
- Improve athletic fields by increasing the use of field blankets, deep tine aerating fields that don't have irrigation, repairing goal areas, top dressing fields, and continue to enhance the fertilizer program that began in 2007
- Identify and correct non-compliance with ADA requirements at facilities and parks
- Collaborate with other agencies to provide recreational amenities and healthy activities to senior citizens to include Stafford Hospital and the Virginia Cooperative Extension
- Research grant possibilities to assist with funding for senior citizen programming
- Research future needs for an additional or larger senior citizens' center

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Picnic Shelter Bookings (Class)	425	450	475
Athletic Field Bookings (Class)	11,100	11,200	11,500
Youth Participants Served (ages <19 yrs) (Class)	37,931	34,819	35,000
Adult Participants Served (ages ≥19) (Class)	17,600	20,959	21,000
Aquatics: Curtis Park Pool Users (Class)	31,460	31,000	31,000
Aquatics: Woodlands Pool Users (Class)	69,715	65,000	65,000
Senior Citizens Program Participants (Class)	5,800	5,855	5,875
Work Orders Processed	12,000	15,500	15,500



PARKS, RECREATION AND COMMUNITY FACILITIES

DEPARTMENTAL SERVICE LEVELS (Continued)

Outputs			
Athletic Fields Available (including School fields)	100	100	105
Picnic Shelters Available to Rent	13	21	23
No. facilities available to rent	319	319	319
Summer/Other Camps Offered (Class)	36	40	56
Comm Rec Programs/Special Events/Trips/Classes Offered (Class)	525	530	532
Sports Programs/Special Events/Trips Offered (Class)	48	48	50
Gymnastics Programs/Special Events/Classes Offered (Manual)	1,944	2,056	2,186
Aquatics Programs/Special Events/Classes Offered (Class)	600	630	640
Senior Citizen Programs/Special Events/Trips Offered (Class)	255	260	267
Swimming Pool Lane Hours Available to All Swim Teams (Class)	18,300	18,000	18,000
Acres Maintained (excluding school fields)	1,610	1,432	1,432
Park and School Athletic Fields Maintained	94	89	88
Sq. Ft.-Owned Facilities Maintained	439,500	527,657	525,956
Sq. Ft.-Leased Facilities Maintained	39,444	33,400	40,744
Service Quality			
Comm Rec: Camp evaluations rated above average	90%	90%	90%
Comm Rec: Program evaluations rated above average	90%	90%	90%
Sports: Youth Sports evaluations rated above average	93%	90%	90%
Gym: Birthday Party Evaluations with average of 8-10	99%	99%	99%
Aquatics: Program Evaluations rated above average (Manual)	95%	95%	95%
Senior Cit: Trip evaluations rated above average (Manual)	95%	95%	95%
Efficiencies			
Number of Contract Instructors Teaching Comm Rec Classes	33	40	44
Value of Sponsorships and Donations for Classes and Camps	\$24,420	\$19,000	\$11,500
Value of volunteer hours (includes PRCF sports coaches)(excludes co-sponsored sports groups)	\$320,250	\$199,254	\$169,400
Swim Classes Taught per Water Safety Instructor	60	60	54
Emergency Training Classes Taught per Lifeguard Instructor	5	6	6
Custodial Cost /SF	\$1.19	1.10	1.10
Senior Citizen Programs Administered by Sr Cit Staff	215	225	227



PARKS, RECREATION AND COMMUNITY FACILITIES

DEPARTMENTAL ACCOMPLISHMENTS

- Successfully obtained camp scholarship funds from area business partners, which enabled the department to sponsor 39 children for our summer camps
- Hosted the 5th Annual Senior Citizen's Art Show
- Completed our 32nd year of bringing the great sport of Gymnastics to Stafford County
- Hosted the 6th Annual Homerun Derby for St. Jude's Children's Hospital
- Provided our 20th year of Girls and Boys Basketball Camp
- Converted Duff #1 field to Bermuda turf
- Renovated Brooks #1 baseball field and North Stafford Softball Field
- Replaced roof on the Shelton's Cottage
- Painted and upgraded the fire alarm system in the Gymnastic Center
- Installed foul ball netting at Smith Lake Park
- Remodeled the ABC Conference Room, Board Chambers and the Treasurer's office and lobby
- Performed cleanup of county gateways





Our mission is to provide guidance to the Board of Supervisors and appointed Boards and Commissions in developing the vision of Stafford County that ensures future orderly development and economic growth that is reflective of the community's desires and needs.

With the future vision for the development of the County, the Department will strive to provide exemplary customer service and will protect the health, safety and welfare of the citizens by ensuring high quality development while being sensitive to natural and historic resources, through creation, regulation, and enforcement of ordinances and policies that are in conformance with community standards and state and federal mandates.

THINKING EFFICIENTLY:

Where have we partnered within the organization?

- Coordinated plan review of projects and technical expertise for Comprehensive Planning efforts with Utilities Department, Fire and Rescue, Public Works Department, Economic Development, Commissioner of Revenue, IT, GIS and Parks, Recreation and Community Facilities in order to minimize redundancy or overlap in responsibilities.
- Coordinated with Transportation Division staff as clerk for the Architectural Review Board and Historic Commission, including minute preparation and assisted with Planning Commission and Agricultural/PDR Committee minutes in order to maximize staffing assets.
- Coordinated with several departments to work with trails, including Parks, Recreation and Community Facilities; Transportation; Economic Development; and GIS. Included preparation of grant applications, management of contracts, and construction oversight.
- Staff reviewed SWM and Erosion/Sediment Control cost estimates for securities, conducted engineering review of field changes to approved plans and reviewed lot grading plans in conjunction with building permits for Public Works to maximize work flow efficiencies.
- Assisted Economic Development for the implementation of form based codes for the Redevelopment Master Plan efforts and the Courthouse Urban Development Area to promote economic development.
- Prepared background information for the County Attorney's law-suit preparation potentially saving the county money.
- Supplied and maintained color copier for the use by multiple departments.
- Coordinated with Parks, Rec & Community Facilities, Landfill staff and state Department of Conservation and Recreation staff to provide maintenance for Crow's Nest, conserving state assets and allowing the park to be used by the public.
- Coordinated with Public Works to update information pertaining to Transportation Impact Fees to minimize consulting services.
- Assisting Public Works with customer service while their staff is in meetings or at training thereby minimizing the need for temporary help.
- Coordinated with County Administration and Public Works in the tracking of commercial development applications.
- Coordinated with Public Works in the construction and opening of the Community Development Service Center to streamline the permit process.

Where have we partnered with community organizations?

- Work closely with the Virginia Health Department, Army Corps of Engineers, Virginia Department of Historic Resources and Virginia Department of Transportation (VDOT) on plan reviews, policies, ordinance development, reclassifications and conditional use permit including the Stafford Regional Airport requests.
- Historical planner duties are split between three Planning and Zoning staff, with assistance from the chairman of the Historic Commission and Cemetery Committee maximizing staff resources.
- Members of the Cemetery Committee maintain the electronic database for cemeteries and file all hard copies within the department on a voluntary basis.
- Worked to maintain Community Rating System membership. External partner: FEMA (Federal Agency) in order to reduce flood insurance premiums for residents and businesses.
- Coordinates with the Virginia Department of Transportation regarding safety of commercial entrances prior to issuing Certificates of Occupancy (State Agency).
- Utilized student interns and volunteers.
- Assisted the Virginia Department of Conservation and Recreation with public events and management issues at Crow's Nest Natural Area Preserve.

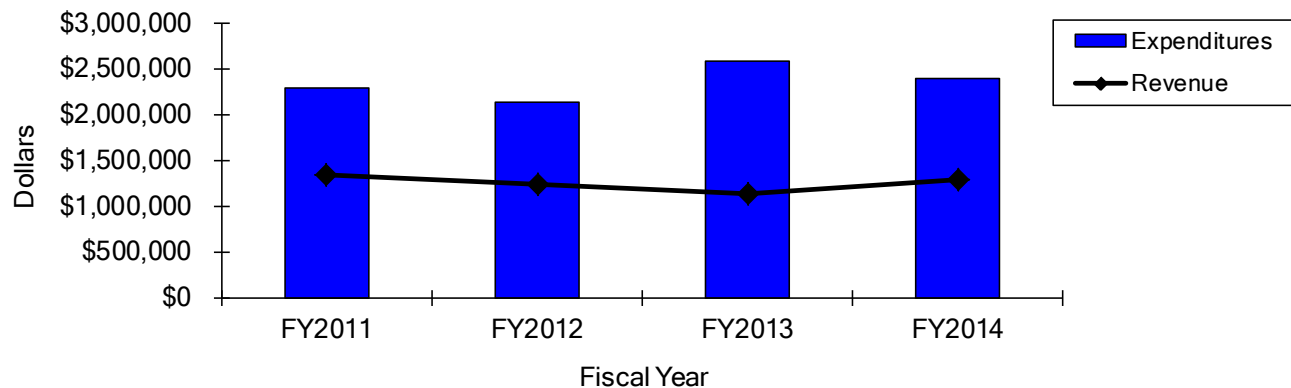


PLANNING AND ZONING

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$2,177,428	\$1,997,534	\$2,218,971	\$2,091,070	(\$127,901)	-5.76%
Operating	117,084	139,147	363,720	312,310	(51,410)	-14.13%
Total	2,294,512	2,136,681	2,582,691	2,403,380	(179,311)	-6.94%
Revenue	1,341,993	1,236,851	1,141,225	1,291,200	149,975	13.14%
Local Tax Funding	\$952,519	\$899,830	\$1,441,466	\$1,112,180	(\$329,286)	-22.84%

Funded Positions						
Full-Time Positions	24	23	20	20	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



SIGNIFICANT BUDGET CHANGES:

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Transfer of three full-time positions to Public Works to support the Permits Center

Operating

- Reduction in consultant fees



PLANNING AND ZONING

CORE SERVICES:

Board and Commissions

The department provides direct administrative and technical support to the Board of Supervisors and its appointed Commissions and Committees for the governance of the County. Staff support includes minutes, agendas and reports for meetings for the Planning Commission, Wetlands Board, Agricultural/Purchase of Development Rights Committee, Historic Commission, Architectural Review Board, Cemetery Committee and the Board of Zoning Appeals.

Comprehensive Plan

The department is the lead agency in the administration of the Comprehensive Plan and its detailed elements. The Comprehensive Plan is the guiding document that shapes the future direction of the County as it relates to the physical development of its land, assisting local leaders, citizens, and staff in the decision making process for capital investment and economic development. Staff coordinates the development, review and update of the Plan elements and administration of the Comprehensive Plan; for rezoning and conditional use permit review and proffer tracking; reviews for compliance with the Comprehensive Plan; stormwater management plan review; environmental reviews of wetlands and areas subject to the Chesapeake Bay Protection Ordinance; and ensures preservation of natural and cultural resources. Staff works with other departments and organizations, solicits public input and provides technical assistance to the Planning Commission and Board of Supervisors.

Ordinances

The department is the lead agency for the drafting of laws and policies pertaining to land development within the County. These laws and policies are the community's standards for the type, intensity, and appearance of future development. The zoning and subdivision ordinances are the primary regulations for development proposals. Staff prepares and drafts amendments to the Zoning and Subdivision ordinances in response to requests from the Board of Supervisors, Planning Commission, County Administration, County Attorney, Board of Zoning Appeals and processes the ordinances through adoption.

Regulatory Review

The department coordinates reviews and approval of development proposals for compliance with the community's standards in coordination with developers, engineers, and state and federal agencies. Development processes include pre-application meetings, coordination of projects through final approval and initiated by an application for the development of non-residential and residential uses, including public facilities such as schools and telecommunication facilities. The development procedures are defined and the proposal evaluated for consistency with the Stafford County Comprehensive Plan, maps, subdivision and zoning ordinances as part of this process. Reviews include applications for major and minor site plans; infrastructure plans, grading plans; preliminary subdivision plans; cluster concept subdivision plans; construction plans; final subdivision plans; boundary line adjustments; family subdivisions; easement and dedication plans; private access easements; and subdivision waiver requests. Staff conducts Technical Review Committee meetings twice per month with the applicant/engineer, County department review agents, and state agency representatives to review preliminary subdivision plans, subdivision construction plans and major site plans.

Regulatory Enforcement

The department investigates complaints from citizens regarding compliance with zoning laws and other laws that affect the appearance of the County including tall grass, illegal signs, abandoned vehicles, accumulation of trash and debris and the construction of shoreline stabilization measures such as retaining walls, stone revetments, and jetties and structures like piers and boat ramps along tidal shorelines. Staff administers, maintains, and enforces the Zoning Ordinance and related regulations to assure that property is developed and used in accordance with the requirements that have been adopted by the Board of Supervisors to protect the health, safety and welfare of the citizens.

Zoning permits are reviewed and must be approvable for residential and commercial building construction, commercial tenant uses, home businesses, signs and any change of commercial use ensuring the zoning requirements are met. Site compliance inspections are conducted prior to certificates of occupancy for new commercial development. Inspections are conducted to ensure compliance with approved site plans, proffers, conditional use permits and overlay district regulations.



PLANNING AND ZONING

DEPARTMENTAL GOALS/OBJECTIVES:

- Develop Comprehensive Plan Elements as recommended in the new Comprehensive Plan
- Continue execution of the Implementation Plan for the Comprehensive Plan by updating its individual plan elements and land development ordinances and policies to comply with the goals of the new Comprehensive Plan
- Implement recommendations of the Redevelopment Areas Plan by developing form based codes, ordinances and other measures in consultation with government agencies and private sector stakeholders
- Revise development processes to better serve our customers
- Cross-train employees in the Community Development Service Center to provide efficient service to our customers
- Maintain level 8 on community Rating System and research on advancing class
- Begin a redraft of the subdivision and zoning ordinances
- Work with consultant and MCB Quantico, Prince William and Fauquier Counties to prepare joint land use study
- Coordinate new application round for Purchase of Development Rights program
- Oversee completion of Master Interpretive Plan for Falmouth Historic District

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Development Ordinances processed/adopted	30	35	35
Development projects that minimized impacts to Historic Resources	14	16	16
Outputs			
Environmental Reviews (Ches Bay, wetland, swm)* (Permit Tracking Sys.)	259	257	300
Subdivision Development Applications Processed (Permit Tracking Sys.)	438	425	450
Site Development Plans Processed (Permit Tracking Sys.)	194	200	225
Zoning Inspections Performed (Permit Tracking Sys.)	808	900	1,000
Zoning Violations Cited (Permit Tracking Sys.)	343	500	600
Board of Zoning Appeals' Applications Processed (Permit Tracking Sys.)**	4	8	8
Zoning Construction/Use Permits Reviewed (Permit Tracking Sys.)	2,123	2,500	2,500
Service Quality per planner			
Environmental Reviews (wetland permit and plans) (Permit Tracking Sys.)	130	129	150
Subdivision Plan Applications (Permit Tracking Sys.)	125	155	130
Site Development Plan Applications (early grading) (Permit Tracking Sys.)	60	73	65
Security Review Requests Completed per Engineer	44	53	60



PLANNING AND ZONING

DEPARTMENTAL ACCOMPLISHMENTS

- Renewed FEMA Community Ratings Services (CRS) designation for a flood insurance savings for county residents and businesses (Renewed for 2012)
- Assisted state with hikes of Crow's Nest
- Assisted Board Committee to streamline the development process
- Expedited reviews for sensitive development projects
- Developed a Transfer of Development Rights (TDR) Program (pending adoption)
- Updated ordinances to comply with General Assembly mandates
- Rescinded noncompliant Cluster Ordinance and adopted a new Cluster Ordinance in compliance with state law
- Reorganized Department of Planning & Zoning space to accommodate the newly created Community Development Service Center and provided staff to assist the customers
- Adopted Architectural Guidelines for new development
- Adopted the small area plan for the Courthouse Urban Development Area and UD zoning district regulations
- Developed revised proffer guidelines for consideration
- Implemented paperless agendas for the Planning Commission as a cost savings measure
- Received approval from the Virginia Outdoors Foundation and the Board of Supervisors to exchange property for the Hartwood Volunteer Fire Department
- Coordinated grant approval through Department of Defense for a Joint Land Use Study for Quantico and surrounding localities
- Initiated development of a Master Interpretive Plan for Falmouth Historic District, with funding from Virginia Department of Transportation





PUBLIC WORKS

Michael Smith
Director
540-658-4047
msmith@staffordcountyva.gov

Our Mission is to provide knowledgeable, responsive and efficient public works services that enhance the quality of life and safety to Stafford County citizens.

The Department of Public Works is responsible for protecting the health, safety, and property of County residents, businesses, natural, historic, and cultural resources through the enforcement of regulations pertaining to the development of land and building construction. Public Works also oversees the planning, design and construction of Capital Improvement Program (CIP) and road bond projects and coordinates transportation planning programs and activities.

THINKING EFFICIENTLY:

The Department of Public Works is responsible for the implementation of several components of the County's land development and building inspection programs. In September of 2012, a major move toward enhancing our customer service and making Stafford more business friendly began when the construction of our new Community Development Services Center was completed. The center is an initiative of the Board of Supervisors and is designed to streamline the processes that citizens and businesses must go through for building and development projects. It serves as a central location for staff to guide customers through the planning and permitting procedures, and will help minimize the number of different County agencies that customers must visit during various stages of their projects.

The CDSC opened under the direction of the Director of Public Works, the new center manager and the Building Official with goals of improving the overall experience that staff and customers have with Stafford County's development processes. We are committed to building stronger professional relationships between customers and staff. Staff continues to meet with external stakeholders as well as other department staff to identify potential areas of operations and process improvements. We are planning a forum for the external stakeholders and staff to meet on a quarterly basis to identify potential areas of improvements.

The CDSC goal of improving the customers experience will be further enhanced by the establishment of a customer service certification program. The program focuses on skill-building activities through interactive exercises for telephone and face-to-face customer contact and is provided by the Customer Service Academy of the Community College Workforce Alliance. The certification training provides the tools necessary to cultivate lasting customer communication skills. All of the CDSC staff will be participating in the program beginning Spring of 2013.

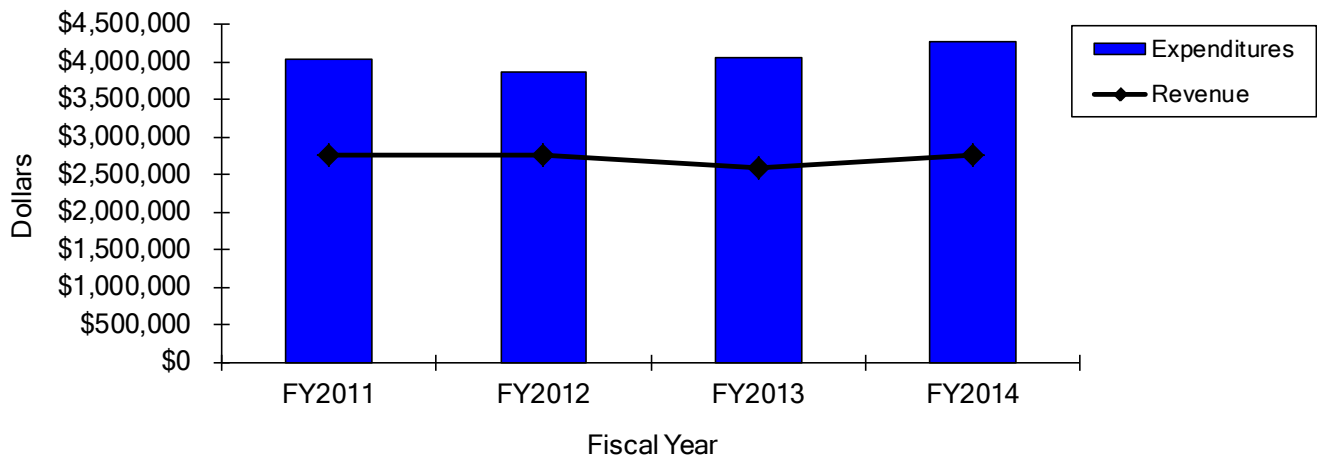


PUBLIC WORKS

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$2,671,752	\$2,803,674	\$3,045,292	\$3,276,830	\$231,538	7.60%
Operating	1,360,437	1,054,352	1,012,364	995,270	(17,094)	-1.69%
Total	4,032,189	3,858,026	4,057,656	4,272,100	214,444	5.28%
Revenue	2,760,843	2,766,249	2,583,200	2,750,300	167,100	6.47%
Local Tax Funding	\$1,271,346	\$1,091,777	\$1,474,456	\$1,521,800	\$47,344	3.21%

Funded Projects						
Full-Time Positions	40	40	43	43	0	0.00%
Part-Time Positions	0	0	0	0	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Transfer of three full-time positions from Planning to support the Permits Center

Operating

- Reduction in consultant fees
- Decrease in general operating budget
- Decrease in American Planning Association membership fees
- Decrease in Training



CORE SERVICES

Building Inspection and Community Development Service Center (CDSC)

The CDSC Division receives and processes Planning and Zoning applications as well as building, grading, fire protection and zoning permits for all residential and commercial building and land development projects. The Building Division performs plan review and inspections in accordance with the Virginia Unified Statewide Building Code before the Certificates of Occupancy for building construction projects are issued through the CDSC. The Building and CDSC Divisions work together to provide citizen assistance for many building, planning and zoning related questions and issues. The Building Division also provides assistance for related issues such as the inspection of damaged structures from fires and storms and assistance in the resolution of homeowner and contractor disputes.

Environmental Programs

The Environmental Division administers implements and enforces the requirements of the County's Erosion and Sediment Control, Stormwater Management, and Chesapeake Bay Preservation and Landscaping Ordinances by performing erosion control, stormwater management, environmental, and landscaping inspections of land development projects. Additionally, the Division is responsible for ensuring compliance with the requirements of the County's National Pollution Discharge Elimination System Permit (NPDES) Phase II permit (MS4 Permit) for stormwater discharges to County waterways and the Total Maximum Daily Load (TMDL) for the Chesapeake Bay. Staff assists the citizens of the County with erosion, drainage, and stormwater problems in their neighborhoods, and homeowners' associates and commercial properties with the inspection and maintenance of their stormwater management facilities.

Securities

The Securities Division processes all securities for commercial and residential development, along with individual building lot securities provided for home construction. Staff coordinates with other departments and personnel to process security extensions, reductions and releases for developers and builders. The Division drafts the necessary paperwork to initiate the draw of unfinished or defaulted development securities while coordinating with the Department's Public Construction Division to complete the public improvements associated with the project. The Securities Division also receives and processes grading permit applications for residential and commercial land development projects while coordinating with the Department's Environmental Division for permit issuance.

Public Construction

The Public Construction Division administers and manages the design and construction of Capital Improvement Projects. Recent examples of projects completed by the Division include the Courthouse Basement Renovations, England Run Library, Stafford Fire & Rescue Station, Government Island Trail, Belmont-Ferry Farm Trail and others. In coordination with Department's Environmental Division, the Public Construction Division provides inspections and performs maintenance of stormwater management facilities located on County properties. The Division also performs maintenance of the dam in the Hidden Lake subdivision in the County's role as the governing body of the Hidden Lake Subdivision Service District.

Transportation Programs and Policy

The Transportation Programs and Policy Division reviews residential and commercial development plans for compliance with County and VDOT requirements, resolves citizen concerns relating to transportation matters, oversees maintenance and repair of street name signs and County waterway no wake signs and represents the County on many issues involving Fredericksburg Area Public Transportation Advisory Board (PTAB), Potomac Rappahannock Transportation Commission (PRTC), Virginia Railway Express (VRE), Fredericksburg Regional Transit (FRED), and Fredericksburg Area Metropolitan Planning Organization (FAMPO). The Division is the County's liaison with VDOT in several program areas: Transportation Planning, VDOT Rural Addition Program, roadway maintenance issues and public street acceptance including monitoring developers to ensure completion of public infrastructure. The Division is also responsible for the design and construction of road improvements identified in the 2008 Bond Referendum.



DEPARTMENTAL GOALS/OBJECTIVES

- Maintain a well trained and certified staff that is responsive to customer concerns
- Implement programs, policies and procedures to improve the quality of service and responsiveness of the Building Division
- Implement programs, policies, and procedures to improve and streamline Community Development Service Center processes
- Implement the County's construction inspection programs for erosion and sediment control and stormwater management for land development projects to ensure compliance with environmental codes
- Continue the implementation of programs to comply with the requirements of the County's MS4 Permit for stormwater discharges
- Develop Chesapeake Bay TMDL Action Plan, as required by the County's MS4 Permit, to support the implementation of required nutrient reductions from the County's Stormwater system
- Continue implementation of the post-construction stormwater management facility maintenance inspection program and work with facility owners to complete repairs and upgrades to facilities that are out of compliance
- Identify problem securities and coordinate plan of action for completion of secured improvements
- Implement the Courthouse Area Streetscape Improvements
- Assist with Comprehensive Plan and Master Redevelopment Plan implementation
- Administer the design and construction of transportation road bond projects
- Manage the existing Transportation Impact Fee Program and support development of a countywide program
- Update and modify the County's Transportation Plan, Chapter 4 of the Comprehensive Plan, to include a Transportation Implementation Plan
- Review and update Bike/Pedestrian component of the comprehensive plan
- Manage and facilitate the County's Transportation Fund which includes management and engineering services, grants, street signs, road improvements and street repairs as well as subsidies to VRE and FRED

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outputs			
Permits Issued (Hansen System)	3,567	3,700	4,000
Grading permit Disturbed Acreage (Hansen System)	479	400	400
Building Inspections Performed (Hansen System)	26,154	26,000	28,000
E&S Control Inspections Performed (Hansen System)	5,765	7,500	6,000
Property Maintenance Cases Handled (Hansen System)	220	300	200
Number of Plans Reviewed for Transportation	226	325	325
Centerline Miles of Streets Accepted by VDOT	9.2	8	10
Service Quality			
Permits Issued on the Same Day of Application (Hansen Sys)	40%	35%	40%



DEPARTMENTAL SERVICE LEVELS (Continued)

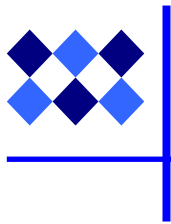
Efficiencies

Permits Issued per Clerk (Hansen System)	828	740	685
Building Inspections Performed per Inspector (Hansen System)	4,359	4,333	4,500
E&S Control Inspections Performed per Inspector (Hansen Sys)	1,441	1,875	1500

DEPARTMENTAL ACCOMPLISHMENTS

- Created a Community Development Services Center (CDSC) to provide a central location for planning and permitting services
- Developed a customer service training program and schedule for the continued education of the CDSC staff and for other County Staff
- Completed cross training of CDSC Zoning Technicians in order to consolidate the permit review responsibilities to improve and streamline the permitting processes
- Submitted the second permit cycle Year Four Annual Report for the MS4 Stormwater Permit to the Virginia Department of Conservation and Recreation
- Completed cost share projects with the U.S. Army Corps of Engineers for implementation of the MS4 Stormwater Permit program to update the County's Stormwater Facility and Stormwater Outfall databases and develop a watershed management plan for the Chopawamsic Creek watershed
- Participated in the Northern Virginia Clean Waters Partners Stormwater Education Campaign for 2012/2013
- Performed 807 stormwater facility maintenance inspections in fiscal year 2012 and coordinated with property owners to initiate repairs to facilities
- Provided administrative support for Hidden Lake Subdivision Service District
- Initiated enforcement protocols to facilitate the completion of public improvements in the Equestrian Estates, Stafford Manor, Brentsmill Section 1, and Woodstream Section 1 subdivisions
- Completed construction of the Chichester Building
- Completed construction of the Belmont-Ferry Farm Trail, Phases 3 and 5
- Managed the planning and construction of the Stafford Courthouse renovations
- Selected a firm to complete the PPTA projects
- Coordinated with VDOT for the completion of Phase I safety improvements along Bells Hill Road
- Completed design plans and initiated construction of sidewalks along Garrisonville Road at the intersections of Salisbury Drive and Staffordboro Boulevard to provide the connection necessary to allow completion of pedestrian crossings at these two locations
- Installed FRED system bus shelters on Garrison Woods Drive and US-1 in front of Drew Middle School
- Coordinated with VDOT for the acceptance of 40 streets into the Secondary System of State Highways in calendar year 2012
- Replaced and repaired 56 street name and 8 "No Wake" waterway signs in calendar year 2012
- Conducted annual survey of commuter train ridership at Brooke and Leeland VRE stations
- Developed a traffic model that will assist in the evaluation of Countywide transportation impact fees and the identification of the locations of future roadway improvements
- Initiated design efforts on Brooke Road and Poplar Road Phase II
- Initiated and completed safety improvements on Mountain View Road between Centreport Parkway and Kellogg Mill Road
- Administered the engineering, fabrication and installation of County Wayfinding signs





REGISTRAR & ELECTORAL BOARD

Greg S. Riddlemoser
General Registrar
540-658-4000
registrar@staffordcountyva.gov

MISSION: To ensure the opportunity to register and vote is available to all eligible residents

The General Registrar, an appointed constitutional officer, conducts voter registration and elections as required by the Commonwealth's Constitution, the Code of Virginia, the directives of the State Board of Elections, and the guidance of the Stafford County Electoral Board. The office was established in 1971, as required by the General Assembly of Virginia.

In addition to managing efficient elections, protecting the integrity of the democratic process, and promoting public awareness of the Electoral System, the Registrar maintains voter registration records, candidate files, and election results while providing for their safekeeping and retention in accordance with applicable laws.

The number of registered voters has increased from slightly over 19,000 in 1986 to 83,743 in early January 2013 - a number that changes, quite literally, daily. Stafford County's population grew from approximately 53,000 to an estimated 132,719 in the same period.

Registering to vote and voting in elections is a personal prerogative and not every eligible person chooses to participate. Metrics in these areas should never be used to attempt to measure the public's civic interest and are only generally indicative of electoral activity. And, while it certainly costs money to provide opportunity, access, and other support activities of the registration and electoral process, metrics involving "the cost of" or "dollars per" should never be contemplated or used in budgeting.

THINKING EFFICIENTLY:

- Recruit, train, and retain the B.E.S.T. full-time cadre and give them the tools they need to fully support their mandate to provide first-class service to the citizens of Stafford
- Recruit, train, and retain the B.E.S.T. Officers of Election and give them the tools they need to skillfully facilitate elections
- Fully leverage technology and best-practices, every day - not just Election Day, to better serve, assist and communicate with our voters
- Conduct ourselves in such a way as to be the benchmark for the rest of the Commonwealth

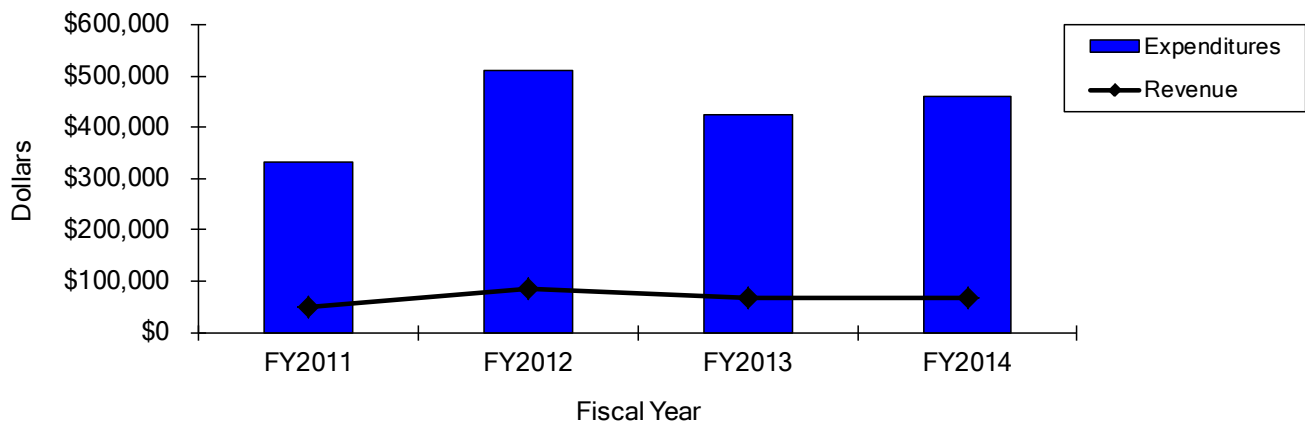


REGISTRAR & ELECTORAL BOARD

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$269,413	\$324,401	\$330,109	\$344,090	\$13,981	4.24%
Operating	63,027	186,933	95,515	115,520	20,005	20.94%
Total	332,440	511,334	425,624	459,610	33,986	7.98%
Revenue	50,192	84,478	68,527	68,500	(27)	-0.04%
Local Tax Funding	\$282,248	\$426,856	\$357,097	\$391,110	\$34,013	9.52%

Funded Positions						
Full-Time Positions	4	3	3	3	0	0.00%
Part-Time Positions	0	1	1	1	0	0.00%



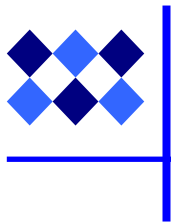
SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Position reclassification

Operating

- Rental for off-site facility
- Electric for off-site facility



REGISTRAR & ELECTORAL BOARD

CORE SERVICES:

- Voter Registration
- Candidate Support
- Political Party Support
- Elections
- Public Education
- Records Retention

GOALS/OBJECTIVES:

- Increase voter registration opportunities
- Decrease error rate of voter registration applications received from third-parties
- Streamline voter record maintenance
- Speed election results reporting
- Design and implement online and other computer based instruction for election officials
- Process absentee ballot requests upon receipt besting the 48-hour requirement
- Increase Voter Education, Outreach and Information Access
- Enhance Political Party Support
- Streamline Candidate Support
- Develop and maintain a routine equipment replacement paradigm
- Maintain strict compliance with all County, State, and Federal laws, policies and procedures



REGISTRAR & ELECTORAL BOARD

SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Voter Registration			
Voting Age Population (Weldon at UVA extrapolation \approx 75%)	96,721	98,300	99,539
Registered Voters (Mid-January annual actual)(Incl. "Inactive")	77,796	82,450	83,743
High School Seniors (Mid-January annual SCPS actual)	2,274	2,214	2,240
% of eligible voters registered (80% historic "ceiling")	80	84	84
Registrants Growth (year-to-year) (Mid-January annual actual)	2,061	2,500	1,293
Voter Registration Transactions	N/A	N/A	28,000
Elections			
Elections	2	4	2
Voters on Election Day(s)	33,532	26,964	62,400
Absentee Voters (In-Person and By Mail)	1,598	797	9,150

** Includes actual from 2012 Presidential Election plus an estimate of the June 2013 Primaries

ACCOMPLISHMENTS

- Designed and flawlessly executed a "no-lines" operations plan for the largest Election Day in history
- Delivered over 80,000 new voter cards - one to every registered voter in the county
- Upgraded Electronic Poll Books - increasing efficiency and accuracy in processing voters
- Utilized new printers in every precinct
 - Ensuring proper ballot issuance
 - Provided detailed maps to voters who arrived initially at the improper precinct
- Trained nearly 400 Election Officials on new equipment and procedures and sought feedback
 - Implemented optional events and offered multiple training times/sessions (\approx 50 in CY12)
 - Increased satisfaction & participation (former training was done once/election *en masse*)
- Conducted fair, impartial and efficient elections
- Ensured all qualified citizens desiring to register were given the opportunity to register
- Ensured all qualified citizens desiring to vote were given the opportunity to vote
- Provided citizens who could not be present on Election Day the opportunity to vote absentee
- Provided professional and courteous support to officials, candidates, registrants and voters

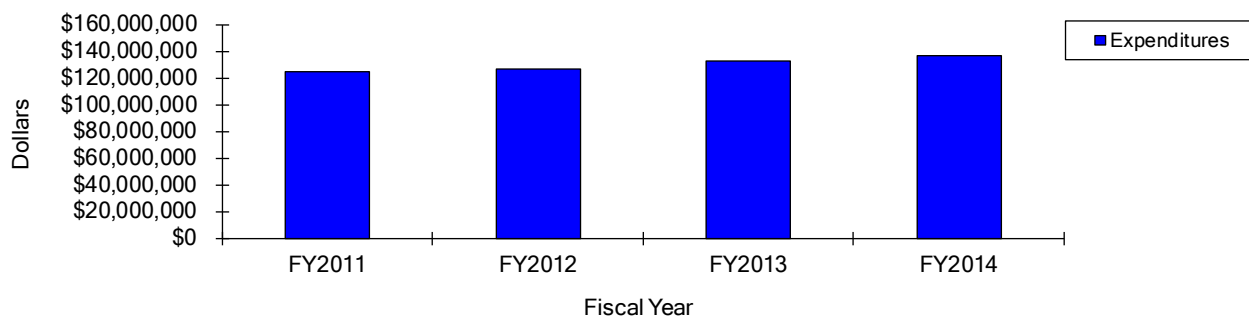


SCHOOL OPERATIONS - LOCAL FUNDING

The School Board ensures that every child has equal access to the best possible education, regardless of socioeconomic, preschool or handicapping conditions and provides programs and services that encourage all students to graduate from high school. The School Board provides teachers with adequate materials, supplies, instructional assistance and administrative support. The School Board also acknowledges the school principal as the key person in establishing a favorable school culture and encourages parents to be essential partners in the social, intellectual and psychological development of students. In addition, the School Board provides services to help students understand social issues and peer pressure, enabling them to plan for the future.

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Operating	\$99,323,620	\$98,599,339	\$106,518,774	\$108,294,921	\$1,776,147	1.67%
One-Time Operating Capital Budget Transfer	\$0	\$0	\$0	\$1,000,000	\$1,000,000	100.00%
Public Day School	0	0	332,000	332,000	0	0.00%
Transfer to School Const. Fund	0	0	0	2,097,000	2,097,000	100.00%
Subtotal School Operating Transfer	99,323,620	98,599,339	106,850,774	111,723,921	4,873,147	201.67%
Debt	25,582,528	28,428,908	26,203,740	24,729,510	(1,474,230)	-5.63%
Total School Funding	\$124,906,148	\$127,028,247	\$133,054,514	\$136,453,431	\$3,398,917	2.55%



SIGNIFICANT BUDGET CHANGES

Operating

- Increase for School Operations

Debt

- Increase for School capital improvements projects is offset by one-time savings from VPSA bond refunding





We, the men and women of the Stafford County Sheriff's Office, in partnership with our community, are dedicated to enhancing the quality of life by maintaining order, protecting life and property, and reducing the fear of crime.

We will ensure the peace and safety of all citizens by upholding the Constitution of the United States and the Commonwealth of Virginia.

As leaders of the community, we will embrace our core beliefs: Integrity, Compassion, Fairness and Professionalism.

THINKING EFFICIENTLY:

- The Stafford County Sheriff's Office leverages its resources through strong partnerships, effective use of technology, implementing new approaches to emerging issues, evaluating and adjusting resource deployment, and seeking grant funds for specialized law enforcement operations. These efforts continue to allow the Sheriff's Office to provide effective and contemporary law enforcement services through judicious use of human, fiscal and capital resources.
- The Sheriff's Office has a strong linkage to the community. Through programs such as Neighborhood Watch, National Night Out, Project lifesaver, TRIAD and many safety education and training initiatives, the community is engaged in helping build a stronger, safer community. Efforts to expand the outreach to the business community are underway as a part of the Board of Supervisors 10 Point Economic Plan through the Sheriff's Business Watch Program. Through new partnerships with the Stafford County School System, known as School Watch, the community partners are providing a safer more secure environment for school aged children. Engaging the community and partner agencies provides opportunities for sharing and combining of resources and information leading to more proactive activities and preventative efforts than any one entity can achieve alone.
- The Sheriff's Office is implementing new approaches to emerging issues including school security, training, and operations. Through modified deployment of personnel, deputies are providing an enhanced presence at schools and school functions. To broaden the types and number of training opportunities for personnel the Sheriff's Office has joined with the Virginia Department of Criminal Justice Services to offer joint training programs. This has also provided the opportunity to include Stafford County Sheriff's personnel in classes for no tuition. To insure an up to date and reliable patrol vehicle fleet the Sheriff's Office has been evaluating and implementing new entries into the vehicle market. To combat emerging larceny crimes the Take it, Hide it, Lock it, Loose it campaign was instituted in the community during months with historically high numbers of thefts from vehicles, cutting the number of incidents by as much as 40%.
- The Sheriff's Office has completed a multi-year study of patrol deployment and has developed proposals for new geographical patrol areas, deputy scheduling and patrol activities. As the recommendations are applied, rapid response times will be insured, a reduction in "stacking" of calls will occur and time for handling events will improve. The strategic results will help leverage existing human resources, allow for the proactive implementation of patrol goals and objectives and facilitate closer citizen contacts with patrol officers. In addition, the Office has initiated a comprehensive agency wide staffing study to insure services can be maintained and improved as the challenges grow and change in the community. Reviewing and evaluating the deployment of human resources is a continuing effort to insure the maximum effective utilization of personnel.
- The Sheriff's Office has been successful using federal and state grant monies to enhance a multitude of law enforcement services. Grant monies have been used to advance technology such as the computer aided dispatch function and records management system, support school resource officer initiatives, pilot regional planning and training exercises and train emergency telecommunicators. In addition, the special drunk driving, speed, and seat belt education and enforcement initiatives have been expanded and enhanced through the use of grants. The capability of sheltering pets during disasters was accomplished through the development of a mobile shelter as the results of a successful grant solicitation. Leveraging available grant opportunities for the enhancement and expansion of services is a win for the Stafford County community.

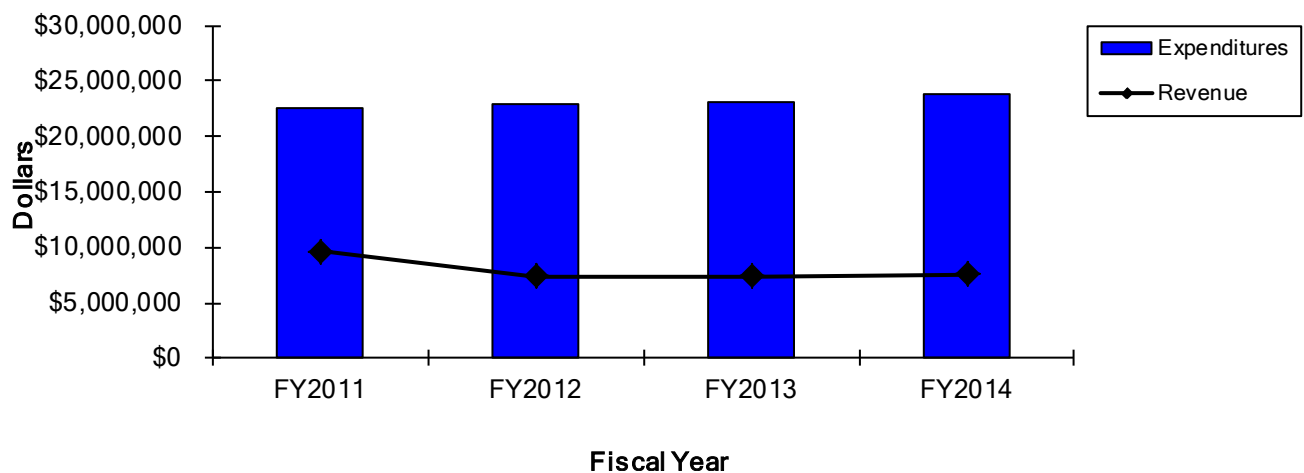


SHERIFF

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$17,122,161	\$19,013,215	\$19,468,789	\$20,336,300	\$867,511	4.46%
Operating	3,940,002	3,698,682	3,510,034	3,519,720	9,686	0.28%
Capital	1,564,108	265,452	40,000	40,000	0	0.00%
Total	22,626,271	22,977,349	23,018,823	23,896,020	877,197	3.81%
Revenue	9,605,253	7,386,133	7,378,011	7,597,900	219,889	2.98%
Local Tax Funding	\$13,021,018	\$15,591,216	\$15,640,812	\$16,298,120	\$657,308	4.20%

Funded Positions						
Full-Time Positions	224	232	234	235	1	0.43%
Part-Time Positions	17	19	19	19	0	0.00%



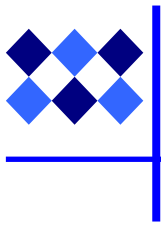
SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Transfer and convert one part-time position to full-time from Information Technology to support CAD system
- Increase in Line of Duty premium
- Increase in Overtime Expenses
- Added two full-time telecommunicators on January 22, 2013, R13-32

Operating

- Maintenance agreement



CORE SERVICES

Law Enforcement Operations

The fundamental mission of the Sheriff's Office is carried out through this core service. The prime function of law enforcement is to prevent crime. This function is met through routine patrol, traffic enforcement, and special operations staffed by uniformed members of the Sheriff's Office. Response to calls for service, assistance to citizens, and the omnipresence created by marked cars and uniformed officers deter the individual with criminal intent. The efforts of the uniformed force and the determination of the criminal investigators pose a two-pronged attack on the criminal element. The investigators provide deep investigative follow-up, crime scene examinations and analysis of crime patterns. Together, the uniformed personnel and criminal investigators form a team that is lethal, both in the proactive and the reactive sense, to the criminal element within the County.

Community Outreach

This core service provides a link between the citizens of the County and law enforcement. Through the School Resource Officer (SRO) program, direct contact with the young citizens of the county is maintained. This effort allows the SRO to provide a safe learning environment for the students and staff. The SROs also explain and teach gang awareness to staff members, assist in driver education, cyber crime awareness, and individual protection. In addition, the Drug Awareness Resistance Education program teaches children in the 5th grade the dangers inherent in the use of both illegal and legal drugs. A multitude of other community outreach programs find their inception and support within this core service. Most notable are the more than 50 Neighborhood Watch Programs now in operation and Business Watch, which supports the Crime Solvers program and Project Life Saver (a program dedicated to finding and recovering Alzheimer patients and autistic children who wander). This core provides a direct conduit of information to the citizen and in return a source of information for the Sheriff's Office, forming a citizen/law enforcement partnership. These efforts make it simple to mobilize citizens to assist law enforcement in the maintaining a safe community.

Emergency Communications

All emergency communications for law enforcement, firefighting and emergency medical services are received and dispatched through this core service. This function receives, processes, and manages over 75,000 law enforcement calls for service each year with an additional 22,000+ calls for fire and rescue services. Over 46,000 calls each year are received through the 911 system. In addition, this service processes requests from field units on wanted persons or suspect vehicles, responds to inquiries from other law enforcement agencies and processes in excess of 3,000 inquiries and responses through the Virginia Criminal Information Network each month. Fundamentally, the communication service and the 9-1-1 system it supports is the emergency link to the citizen and is the first voice a citizen will hear when calling for help.

Court Services

Dating back to 1664 one of the oldest services mandated by law to the Sheriff, as a constitutional officer, is the responsibility of providing court security. Individuals assigned to this function act as bailiffs while court is in session and provide the security for all the courts. In addition, this service provides the court with an arm through which the service of both civil and criminal documents is accomplished. Civil attachments, seizures, and enforcement of court orders are a major responsibility of this core function.

Administrative Services

The four primary core services of the Sheriff's Office require a variety of support functions that enable them to complete the mission of the Sheriff. These services include record keeping, which is mandated by law and forms the basis of law enforcement memory. The legally required maintenance of evidence, maintaining inventory of Sheriff's department assets, and complying with FOIA requests are vital to the operation. In addition, services provided ensure that the personnel records of the Sheriff's Office are protected and current. This function controls the testing, background investigations, and hiring of Deputy Sheriffs, Telecommunicators, and civilian positions. Professional ethics is a major concern of the Sheriff. This core service investigates all complaints from citizen and/or from internal sources to maintain the integrity of the Sheriff's Office. Last, but not least, this unit controls the finances of the Sheriff's Office through budget control, payroll, and approval of expenditures.



DEPARTMENTAL GOALS/OBJECTIVES

- Recognizing the unique functions of each division within the Sheriff's Office, we will develop, enhance and improve service capabilities and specialized functions of staff
- Utilize funding opportunities for personnel and/or equipment to 1) maintain core services, 2) improve capabilities, and 3) utilize technology and web-based initiatives, etc.
- Ensure proficiencies of staff are met 1) by personnel through established standards and existing curriculums and 2) through technology, enhancing and supporting the duties and tasks of staff
- Continue to identify issues or concerns, externally and internally to the department and the County. With that knowledge, develop, implement and expand resources and/or responses to meet the needs of the department and the community
- To ensure critical services are delivered to the community at the highest level possible, we will continue to recruit, train, and retain the best applicant/employees.

DEPARTMENTAL SERVICE LEVELS

	CY 2012 ACTUAL	CY 2013 PROJECTED	CY 2014 PLANNED
Outputs			
Arrests (DUI & criminal)	7,281	7,106	6,953
Accidents (property damage, fatal and injury crashes)	4,315	4,208	4,021
911 call volumes	51,974	53,637	56,534
Total Calls For Service	147,931	145,505	143,119
Court Days	1,330	1,335	1,339
Animal Control Complaints responded to (avg. of 13% are off-duty calls answered)	4,080	4,581	5,200
Civil & Criminal Processes	51,836	52,816	53,233

DEPARTMENTAL ACCOMPLISHMENTS

- 911 staff awarded by Virginia and National Emergency Communications Center
- Received a perfect score with the re-accreditation of the Stafford Sheriff's Office from the Virginia Law Enforcement Professional Standards Commission
- Hosted public safety bill signing ceremony with Governor McDonnell and numerous other state and local officials, and public safety personnel.
- Received \$50,000 grant for mobile animal shelter.
- Initiated Take It, Hide It, Lock It or Lose It Campaign to ask community to become proactive in helping prevent thefts from unlocked vehicles.
- Trained with public schools and Stafford Hospital Center on Active Shooter scenario.
- Partnered with VDOT on Work Zone Safety.
- International Association of Chiefs of Police produced film on Sheriff's Office Traffic Safety Program



Our mission is to provide quality assistance and comprehensive services to citizens in need that strengthen the family structure while promoting self-reliance, responsibility for family and protection of children and adults from abuse, neglect and exploitation through community-based services.

THINKING EFFICIENTLY:

Partnerships within the Organization:

- All divisions within the agency work closely with one another to assist families and their basic needs. For example, the Child Protective Services (CPS) unit works in partnership with the Foster Care unit and the Benefits units to identify sources of funding, such as TANF, SNAP, and Medicaid, to meet the needs of at-risk families and children. These are federal and state programs which do not have a direct cost to Stafford County. The CPS unit also utilizes respite services through Foster Care, when appropriate, to give parents time to resolve problems and prevent a child's placement in foster care. Child Day Care funding is used to provide a protected environment for a child who cannot be alone with parents, due to the parent's physical or mental health issues. The Foster Care and CPS units explore all appropriate relative placements for a child prior to custody being transferred to DSS. The Family Engagement process brings together extended family, school personnel, neighbors, the church community and community-based service providers to collaboratively identify the support needed to keep children from entering into foster care. Both units refer children to the Family Assessment and Planning Team (FAPT) to develop treatment plans for children and to obtain CSA funding. The Foster Care unit works closely with the Benefits unit to evaluate the eligibility of foster children for federal Title IV-E funding, reducing the need for CSA funding which requires a local match. The Parent Education Coordinator works with the Foster Care staff to provide biological parents the opportunity to learn different methods of discipline as well as understanding ways to modify the situation that contributed to the transfer of custody of their children. The agency's Volunteer Coordinator assists all units with requests for volunteers, mentors, and seasonal supports which include Easter baskets, Thanksgiving meals, Christmas gifts, and school supplies for the individuals and families served by the agency.

Community Partnerships:

- Over many years, the agency has established positive and meaningful working relationships with numerous community organizations, programs and services. The agency works collaboratively with outside organizations to find solutions to the needs of the families we serve. Partnerships are in place with the following organizations:

Stafford Public Schools
Stafford Junction
Fredericksburg Area Food Bank
Rappahannock Area Agency on Aging
Germanna Community College
Rappahannock Area Health Department
Rappahannock Area Legal Services
Rappahannock United Way
Moss Free Clinic
Rappahannock Goodwill Industries
Empower House
Micah Ministries
SERVE

Rappahannock Area Council for Children and Parents
Rappahannock Area Community Services Board (RACSB)
Community Health Center of the Rappahannock Region
Senior Visitors Program
Juvenile & Domestic Relations Court Service Unit
Disability Resource Center
Department of Rehabilitative Services
Salvation Army
Virginia Employment Commission
Central Virginia Housing Coalition
Thurman Brisben Homeless Shelter
Mary Washington Hospice
Division of Child Support Enforcement

Two partnerships of special note were renewed in FY 2013:

- Stafford Head Start: outreach and enrollment of children in health insurance programs. Funding for this initiative was secured from the Stafford Hospital-Community Service fund as funding from the Virginia Health Care Foundation ended. This partnership provides DSS with a part-time grant funded Eligibility Worker.
- Stafford Hospital Center - Community Service Fund: Provides grant funding to DSS for a part-time Eligibility Worker to enroll eligible children and adults in Medicaid.

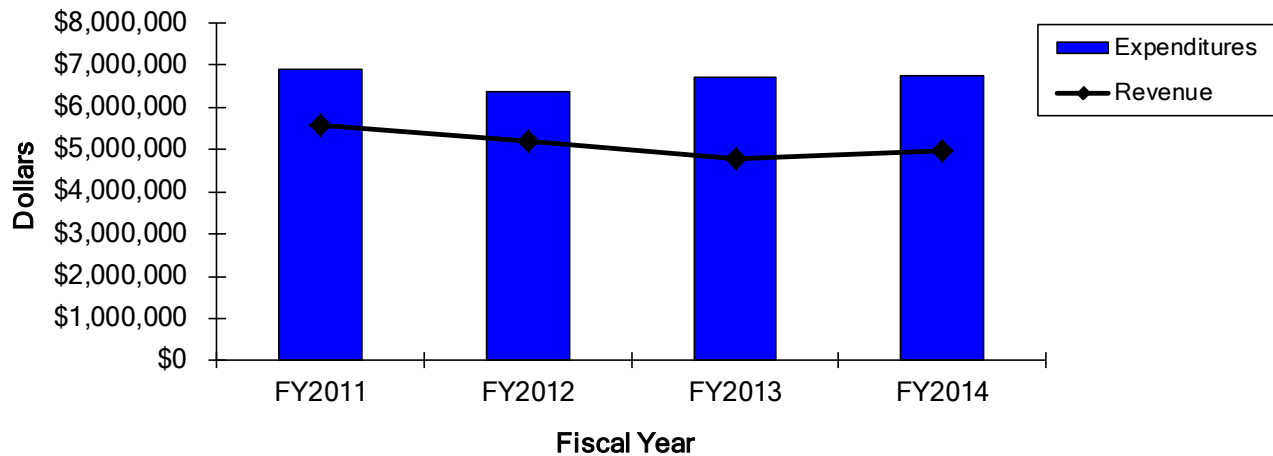


SOCIAL SERVICES

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$3,587,867	\$3,534,330	\$4,106,563	\$4,253,420	\$146,857	3.58%
Operating	3,303,490	2,854,092	2,588,625	2,483,500	(105,125)	-4.06%
Total	6,891,357	6,388,422	6,695,188	6,736,920	41,732	0.62%
Revenue	5,574,532	5,198,925	4,798,220	4,983,800	185,580	3.87%
Local Tax Funding	\$1,316,825	\$1,189,497	\$1,896,968	\$1,753,120	(\$143,848)	-7.58%

Funded Positions						
Full-Time Positions	57	55	55	56	1	1.82%
Part-Time Positions	6	6	6	6	0	0.00%



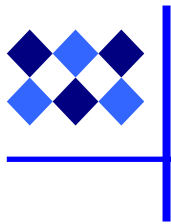
SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Add full-time Human Services Assistant II

Operating

- Decrease in ADC Foster Children program



SOCIAL SERVICES

CORE SERVICES

Family Services

The Family Services Division is comprised of three units: CPS, Foster Care/Adult Services and Self-Sufficiency. These three units provide the following services to the community:

- Adult and Child Protective Services
- Child Custody Investigations
- Parenting Education/Family Violence Prevention
- Holiday Assistance
- Foster Care/Independent Living
- Adoptions/Adoption Services
- Companion Aide Services/Screening for Long Term Care Medicaid
- Employment Services & Day Care for Children
- Transportation

Benefit Programs

The Benefit Programs Division is comprised of two units that provide the following programs to eligible persons:

- Title IV-E Foster Care
- TANF
- Medicaid
- Food Stamps/SNAP
- Energy Assistance
- Auxiliary Grants
- Refugee Resettlement

DEPARTMENTAL GOALS/OBJECTIVES

- Enter all CPS referrals/contacts into OASIS Computer System
- Increase the percentage of children seen by a CPS Worker within 24 hours of receiving a valid CPS Referral
- Develop a Parent Education Curriculum for parents of children who have a mental health diagnosis
- Decrease the time children remain in Foster Care
- Reduce the number of placement changes for children in Foster Care
- Expand the use of Treatment Foster Homes as an alternative to Residential Placements
- Increase the number of foster children who graduate from High School and attend College
- Fully implement CommonHelp - an on-line self-service customer portal for applying for Benefits
- Improve timely processing of TANF and Medicaid Applications and Renewals by 5%
- Develop new Community Work Sites for VIEW Participants
- Recruit and train an increased number of volunteers to assist Agency Staff
- Continuously improve customer service for internal and external consumers



SOCIAL SERVICES

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Food Stamp Cases in Compliance with Processing Standards (ADAPT)	98%	98.5%	98.5%
Percent of Children without a Recurrence of Maltreatment (OASIS)	100%	100%	100%
Foster Teens active in Independent Living Program (Manual Tracking)	19	22	22
Foster Children served in Family Based Placements (OASIS)	86%	90%	90%
Outputs			
Benefit Applications Received (ADAPT)	7,853	7,800	8,000
Food Stamp Households Served (ADAPT)	3,701	3,400	4,000
CPS Complaints Investigated (OASIS)	603	550	625
Foster Care Children Served (OASIS)	73	70	70
Service Quality			
Individuals Served through Holiday Programs (Manual Tracking)	3,500	3,750	3,750
Volunteers Providing Assistance (Manual Tracking)	500	625	625
Efficiencies			
Average Hourly Wage of VIEW Participants (VIP Report)	\$8.91	\$8.90	\$8.95
Per Capita Cost for County Share of Agency Budget	\$9.00	\$10.75	\$9.00

DEPARTMENTAL ACCOMPLISHMENTS

- Exceeded national and state benchmarks for foster children placed in foster family homes
- Successfully placed teenagers for adoption
- Continued to sponsor the longest running adoption support group in the state
- Exceeded the national standard for the protection of children
- Average hourly wage of VIEW participants exceeds state benchmark
- Continued timely processing of food stamp applications
- Improved timely completion of Medicaid reviews
- Achieved a food stamp participation rate that far exceeds national and state targets
- Successfully managed 30% increase in food stamp applications/caseload
- Successfully implemented new, automated Child Day Care Case Management System
- Prepared for implementation of CommonHelp - web based self-service customer portal for Benefit Programs
- Provided holiday assistance to over 3,500 individuals



TREASURER

Laura M. Rudy
Treasurer
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The Treasurer is responsible for the receipt, investment and disbursement of all state and local revenues. The mission of the Treasurer's Office is to provide citizens with a broad range of payment options for efficient revenue collections, while delivering exceptional service.

THINKING EFFICIENTLY:

Where have we partnered within the organization?

- The Treasurer's Office worked with the Departments of Utilities and Human Services to initiate the online acceptance of Safety Net Donations. This online service gives citizens the opportunity to donate while paying their Utility Bills online.
- Enabled Animal Control to utilize an in-house database, created by the Treasurer's Office, that provided real time reporting to officers and eliminated duplicated efforts.
- The Treasurer's Office and the Commissioner of Revenue continue to work towards offering "real time" tax billing interface. Through coordination and working with systems vendor, the objective is to enhance the revenue billing and payment system and create a more robust delivery channel.

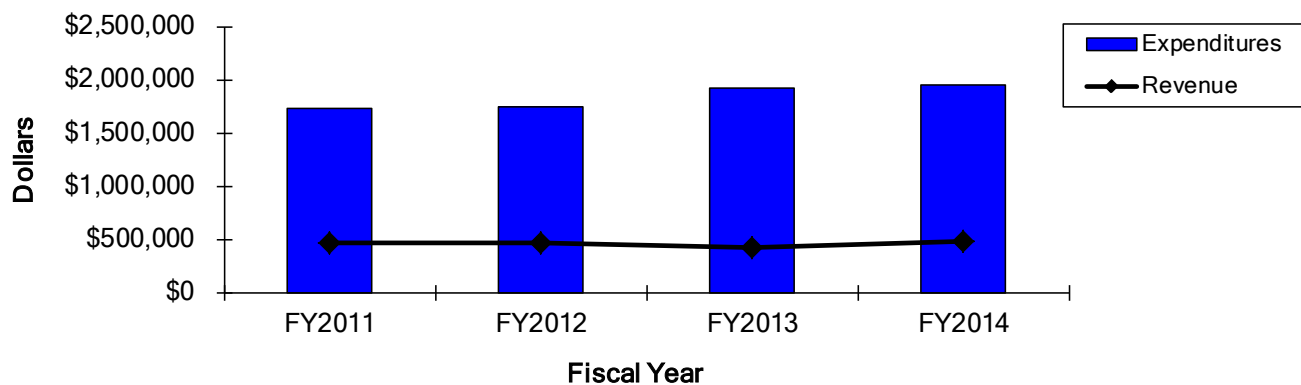


TREASURER

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$1,347,240	\$1,363,439	\$1,442,375	\$1,513,790	\$71,415	4.95%
Operating	388,431	393,244	484,843	441,350	(43,493)	-8.97%
Total	1,735,671	1,756,683	1,927,218	1,955,140	27,922	1.45%
Revenue	474,312	463,977	425,274	478,200	52,926	12.45%
Local Tax Funding	\$1,261,359	\$1,292,706	\$1,501,944	\$1,476,940	(\$25,004)	-1.66%

Funded Positions						
Full-Time Positions	18	17	17	17	0	0.00%
Part-Time Positions	2	3	3	3	0	0.00%



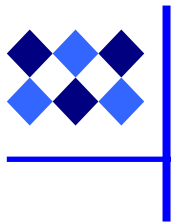
SIGNIFICANT BUDGET CHANGES:

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Departmental positions reclassification

Operating

- Reduced bank processing fees



TREASURER

CORE SERVICES:

Bookkeeping Division

The bookkeeping division answers citizen telephone and live chat inquiries requiring extensive research, processing tax payments for mortgage companies, title companies, leasing companies, lawyer settlement companies and any other payments that requires specialized processing.

Cashiering Division

The cashiering staff provides collection service to our citizens during lobby hours, processing citizen tax and utility payments and collects all other County department service fees and revenues. DMV Select services are supported by the cashiering division during lobby hours.

Revenue Collection Accounting Division

The accounting division performs daily processing and reconciliation of revenues collected from various automated venues, the handling of all county NSF checks, Treasurer refunds of overpayment, administration of Treasurer's Automated Prepayment Plan (TAPP), and daily processing and reconciliation of State and Estimated Tax payments. The division provides account reconciliations for online credit and ACH payments to the Treasury Accounting Manager to ensure accurate bank reconciliation.

Delinquent Collections Division

The delinquent collections division administers the various collection methods available by law to include: DMV vehicle registration withholding, Debt Set-off, Judicial Sales, bank liens, wage garnishments, payment plans, and delinquent notices. The division utilizes all available tools to locate delinquent taxpayers. Maintenance and application of Bankruptcy filing and discharge proceedings are administered, in accordance with State mandated laws.

Treasury Accounting Manager

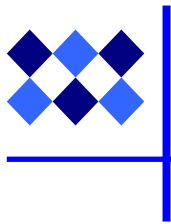
Monitors revenues and ensures that daily revenues are uploaded accurate and timely into the financial accounting system. Administers cash management programs, audit activities, prepares and maintains financial records, bank statements reconciliations and assists Treasurer with the monitoring of investments.

Revenues and Operations

Designated Deputies oversee and administer daily cash management and banking activities related to the receipts and disbursements of all local and state revenues. They collaborate with vendors to manage the efficiencies of the billing and collection process. All activities conducted by the above divisions are supervised by designated Deputy Treasurers.

DEPARTMENTAL GOALS/OBJECTIVES:

- The Treasurer's Office continues to research innovative cost saving methods to collect and disburse local revenues that improve efficiencies and enhance earning potentials, while delivering exceptional service to citizens.
- Improve delinquent tax collections by streamlining and enhancing automated processes to further increase collections.
- Introduce tax and utility payment methods that support payment processing efficiencies for the citizens and the County.
- Review alternative tax billing processes to include e-billing features to promote paperless initiatives and achieve additional cost savings to taxpayers.
- Continue to enhance the current revenue collection system to provide real time tax account information to taxpayers and provide additional performance data and tracking reports for budgetary decisions.

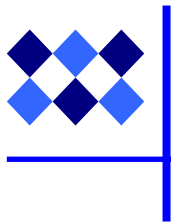


DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Debt Set-off Program Accounts (Stars-IMS)	37,497	38,000	38,000
Collection Actions (DMV Stops)	9,779	9,900	9,500
Collection Actions (Liens)	840	1,200	1,250
Delinquent Notices (printed)	61,385	65,000	63,000
Outputs			
RE & PP Bills Processed (RCS Setups)	263,886	273,000	273,000
Water Bills (HTE System)	390,069	386,000	390,500
Permit Fees collected (Code Administration)	22,961	18,500	21,500
Meals Tax Payments (COR Tracking System)	3,354	3,400	3,400
State Income Estimates (Estimated Application)	3,946	4,000	4,000
State Income Returns (COR Tracking System)	225	500	250
Dog Tags Sold (Manual Tracking)	7,404	8,000	8,000
Service Quality			
DMV Select transactions (DMV reports)	17,516	17,000	17,900
Efficiencies			
Treasurer Automated Pre-Payment Plan	1,260	1,100	1,300
Lock Box Payments Processed - Taxes	70,196	68,000	68,000
Lock Box Payments Processed - Utilities	119,073	123,500	115,000
Online Payments - Taxes and Utilities	191,491	185,000	200,000

DEPARTMENTAL ACCOMPLISHMENTS

- During 2012, the Treasurer's Office upgraded the tax collections system to provide delinquent collection enhancements, which replaced the in-house program, with improved sustainability and a more efficient program that encompasses all delinquent collection efforts.
- The Treasurer's Office continues to achieve increased revenues by concentrating on delinquent tax collections. An electronic file of delinquent taxpayers is sent annually, the first week of January, to the State in order to intercept income tax refunds. The Treasurer's Office intercepted and collected \$1,207,682- during the 2012 calendar year in delinquent personal property tax accounts.
- The Treasurer's Office continues to transmit electronic files to the Department of Motor Vehicles placing a vehicle registration withholding on delinquent personal property tax accounts. This action, first initiated the first quarter of FY11, continues to make a significant impact on increasing collections of delinquent personal property tax.
- The Treasurer's Office provided citizens with the capability to purchase their dog licenses online. The Treasurer's Office issued 1,306 dog licenses for citizens that chose to purchase their dog license tags online in 2012.



TREASURER

DEPARTMENTAL ACCOMPLISHMENTS (Continued)

- The Treasurer and Deputy Treasurer's continue to maintain their certification in the Deputy Treasurer Career Development Program through the Treasurer's Association of Virginia. These certifications provide basic education to ensure sound operations of the Treasurer's Office. These certifications allow the office to be eligible for maximum reimbursements granted from the State Compensation Board for Stafford County.
- The Treasurer's Office received an Award of Accreditation for 2012 by meeting the high performance standards established by the Treasurer's Association of Virginia.
- Workload measures are reviewed, calculated and submitted each year to the State Compensation Board. The Treasurer's Office continues to be eligible for additional full-time employees (FTE), as indicated by workload measures submitted for calendar year 2012. These workload measure calculations indicate that the Treasurer's Office staffing requirement should be supported by 21 FTE.





PARTNER AGENCIES

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Our mission is to be responsible stewards of County resources to support agencies or groups who provide the citizens of Stafford County services to address individual and community needs.

The County supports a wide variety of partner agencies from major regional entities to non-profit community groups. These agencies and groups are either a formulary based, contractual, or non-contractual partner.

Stafford County continues to utilize a structured process for non-contractual partner agency funding requests. An evaluation committee reviews the applications for funding. The committee's goal is to assure county staff is making informed unbiased recommendations to the Board of Supervisors. These recommendations shall uphold the mission and values adopted by Stafford County and the Board of Supervisors. The Board of Supervisors approved the new process by motion on October 7, 2008.

All requests for funding are subject to a process that includes an annual review of each agency's submission, review of the agencies financial status and an assessment of community needs based on the economic conditions.

Allocations are based on available resources, impact of service to Stafford residents and priority of community needs as perceived by the committee. Allocations may be subject to an increase, reduction or discontinuation based on the following:

- Agency governance - clearly defined and adhered to strategy and business objectives that ensure the agency has adequate resources to meet its objectives and to ensure it operated an effective risk management system, to monitor its performance and ensure that it acts ethically and meets its responsibilities to its stakeholders.
- Program performance - how does the program measure its success, how does the program define the indicators that measure the outcomes to show success- is it a measurable indicator? What are the methods of collecting information to determine the level of achievement of the outcome? How does the mission of the program fit within the County's mission?
- Financial Stewardship - how does the program manage its finances and how does it allocate its resources to meet the mission critical needs and priorities?

An allocation in one year does not guarantee future allocations.

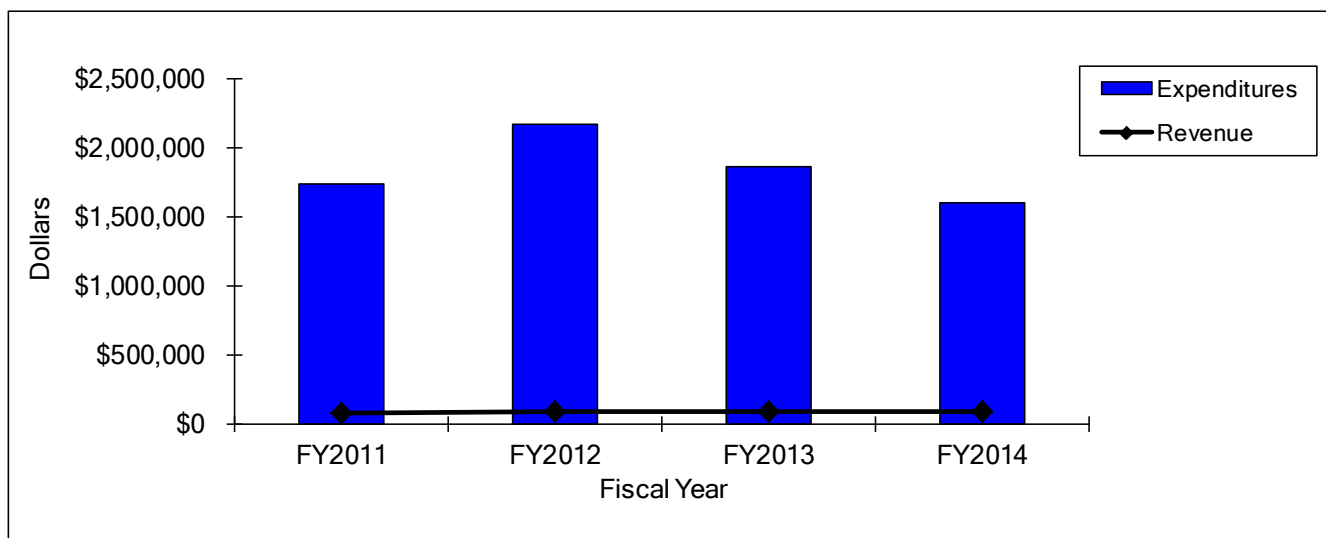
Continuing in our efforts to maintain and enhance a successful alliance with our partner agencies, Stafford County's website provides a link to our partner agencies. This networking allows Stafford citizens the opportunity to learn about the many organizations and how they support and assist the citizens of our County. The link also gives citizens and businesses the capability to donate funding directly to an organization. The link is located on Stafford County's website www.staffordcountyva.gov under Human Services Office- then Partner Agencies.



PARTNER AGENCIES

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Operating	\$1,737,915	\$2,176,357	\$1,866,077	\$1,608,024	(\$258,053)	-13.83%
Total	1,737,915	2,176,357	1,866,077	1,608,024	(258,053)	-13.83%
Revenue	83,983	85,599	89,294	91,788	2,494	2.79%
Local Tax Funding	<u>\$1,653,932</u>	<u>\$2,090,758</u>	<u>\$1,776,783</u>	<u>\$1,516,236</u>	<u>(\$260,547)</u>	<u>-14.66%</u>



SIGNIFICANT BUDGET CHANGES

Operating

- Chaplin Youth Group Home Commission - shift in local funding to maximize state revenue through the CSA program for group home placements
- Decrease of \$5,700 due to non-request from The ARC of Rappahannock
- Increase for George Washington Regional Commission is a formula based on population and a per capita rate of .57
- Through the evaluation process and based on the impact of services to Stafford residents some Community Agencies were given an increase
- To meet the state requirements surrounding interventions to persons in crisis Rappahannock Area Community Services Board received an increase of \$7,404
- In lieu of annual appropriations for a period of three years the Board intends to convey properties to the Economic Development Authority. The Authority is encouraged to market and sell the properties and use the proceeds to advance economic development in the county



PARTNER AGENCIES

GOALS/OBJECTIVES

- Evaluate each agencies goals/objectives and statistical data relating to measurable outcomes to determine how effectively the needs of the citizens within the community are being met.
- Determine any duplication of services to maximize the use of resources
- Develop relationships with partner agencies staff to become keenly aware of how the agencies manage their organizations which will provide valuable information in long term planning and resource development for the community at large.
- Create opportunities for community engagement and support of partner agencies.



PARTNER AGENCIES' MISSIONS

Agency Name	Mission
Chaplin Youth Group Home Commission	Serves court-involved youth. To change negative thinking patterns in the youth, we serve and teach alternate ways of decision-making, anger management and life skills.
DisAbility Resource Center	Assist people with disabilities, those who support them, and the community, through information, education and resources, to achieve the highest potential benefit of independent living.
Fredericksburg Area Food Bank	Reduces hunger in Fredericksburg and the counties of Spotsylvania, Caroline, Stafford and King George, by collecting and distributing donated food products to needy individuals and families through a network of charitable organizations and churches.
Germanna Community College	Provides high quality, accessible learning opportunities and related services to the community.
Healthy Families Rappahannock Area	Offers long term prevention services to families through supportive partnerships, viable community resource options and promoting empowerment and independence.
Hospice Support Care	Provides free support services to the seriously ill and bereaved. Services are provided by trained volunteers under the supervision of HSC staff members. Services are provided regardless of diagnosis or prognosis and without regard to income.
Lloyd F. Moss Free Clinic	Provides free medical and dental care to low-income and uninsured residents of Planning District 16.
Mental Health America of Fredericksburg	Provides education, advocacy and services to all people with mental health needs. Educates to promote mental health awareness and understanding.
Micah Ecumenical Ministries	Serves vulnerable populations, with special attention to the needs of the poor and homeless.
Northern VA 4-H Educational and Conference Center	Enriches the development of youth, and those with special needs, through innovative 4-H camping, training and leadership programs.
Piedmont Dispute Resolution Center	Provide dispute resolution and restorative justice information, education and community services. They also have ongoing communication with judges and court clerk that facilitate a mediation program that meets the needs of the courts and the citizens.
Rappahannock Area Agency on Aging	Provides for the development of aging services at the local level. Each agency plans, coordinates and administers aging services.
Rappahannock Area Community Services Board (RACSB)	Improves the quality of life for people residing in Planning District 16 with mental health, mental retardation and substance abuse problems and to prevent the occurrence of these conditions.
Rappahannock Area Council for Children and Parents	Promotes positive parenting and educates the public on the prevention of child abuse and neglect.
Rappahannock Area Court Appointed Special Advocates (CASA)	To speak for the best interest of abused, neglected, and CHINS children in the 15th district J&DR Court. To promote and support quality volunteer representation for these children in order to help provide each child with a safe permanent nurturing home.
Rappahannock Area Health District	Achieves and maintains optimum personal and community health in Stafford County by emphasizing health promotion, disease prevention and environmental protection.
Rappahannock Area Office on Youth	Decreases the instances of delinquency by promoting and providing positive youth development opportunities for court-involved youth and their families.



PARTNER AGENCIES' MISSIONS

Agency Name	Mission
Rappahannock Big Brothers Big Sisters	To make a positive, measurable difference in the lives of the most at risk children by promoting self esteem and character development, expanding awareness of life's opportunities, and providing education, guidance and support through professionally supported on-to-one mentoring relationships.
Rappahannock Council on Domestic Violence	Empowers survivors and their children to believe in themselves and build new lives filled with dignity, respect, safety, and hope. Provides victims the time, space, and tools to heal their hearts, restore their connections, rebuild their lives, and renew their spirits. Breaks the cycle of violence through shelter, advocacy, education, awareness, prevention and intervention.
Rappahannock Council Against Sexual Assault	Coordinates, organizes and initiates services that aid survivors of sexual assault and their significant others; educates the public on sexual assault issues; and acts as an advocate and resource for the needs and rights of survivors of sexual assault.
Rappahannock Emergency Medical Services Council, Inc.	"Exists to facilitate the development and continued operation of high quality, dedicated and coordinated emergency response and preparedness system for PD 9 and 16 region.
Rappahannock Legal Services	Provides free civil legal assistance in an efficient and high-quality manner to indigent individuals and group clients in planning districts 9, 16, 17, 18.
Rappahannock Refuge Inc, (Hope House)	Provides homeless women and their children residency and the services necessary to transition them into independent living in the community.
Rebuilding Together (Christmas is April)	Stabilize communities through repair and rehabilitation.
S.E.R.V.E., Inc.	Encourages individuals and groups to work together to alleviate local human suffering by meeting the emergency needs of individuals and families experiencing financial crisis, and to promote programs that help individuals become self-sufficient.
Thurman Brisben Homeless Shelter	Provides emergency shelter, food, self-help programs and referral services to homeless families and individuals.
Tri-County/City Soil and Water Conservation District	Provide leadership, education and technical programs to assist all resources users to conserve, sustain and improve soil, water and related resources.
Volunteer & Information Services of the United Way	Promote and advocate active volunteer participation in the community, to enrich lives and to achieve positive and lasting change in our community.



PARTNER AGENCIES' FUNDING

Community Agency Name	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
DisAbility Resource Center	\$24,075	\$25,550	\$25,279	(\$271)	-1.1%
Fredericksburg Area Food Bank	21,464	17,064	14,128	(2,936)	-17.2%
Healthy Families Rappahannock Area	4,093	8,000	8,000	0	0.0%
Hospice Support Care	2,482	2,610	3,000	390	14.9%
Lloyd F. Moss Free Clinic	16,221	18,000	18,000	0	100.0%
Lloyd F. Moss Free Clinic - Capital	56,000	0	0	0	0.0%
Mental Health America of Fredericksburg	10,976	10,230	11,253	1,023	10.0%
Micah Ecumenical Ministries	9,406	12,500	15,000	2,500	20.0%
Northern VA 4-H Educational and Conference Center	800	1,000	1,000	0	0.0%
Piedmont Dispute Resolution Center	-	8,000	8,000	0	0.0%
Rappahannock Area Agency on Aging	29,562	27,946	29,347	1,401	100.0%
Rappahannock Area Council for Children and Parents	15,649	16,500	16,500	0	0.0%
Rappahannock Area Court Appointed Special Advocates	6,127	6,450	6,450	0	0.0%
Rappahannock Big Brothers Big Sisters	9,612	6,000	6,500	500	8.3%
Rappahannock Council Against Sexual Assault	15,187	16,703	16,703	0	0.0%
Rappahannock Council on Domestic Violence-Empowerhous	41,343	43,410	46,898	3,488	8.0%
Rappahannock Emergency Medical Services Council, Inc.	5,046	3,739	9,607	5,868	156.9%
Rappahannock Legal Services	30,315	30,900	32,445	1,545	0.0%
Rappahannock Refuge, Inc. (Hope House)	19,219	11,000	11,000	0	0.0%
Rebuilding Together (Christmas in April)	2,365	3,490	3,490	0	0.0%
S.E.R.V.E., Inc.	45,157	47,697	47,697	0	0.0%
The ARC of Rappahannock	5,410	5,700	0	(5,700)	100.0%
Thurman Brisben Homeless Shelter	61,268	65,000	65,000	0	0.0%
Volunteer & Information Services of the United Way	2,784	2,737	2,737	0	0.0%
Total Community Agencies	434,561	\$390,226	\$398,034	\$7,808	2.0%
Intergovernmental Agencies					
Chaplin Youth Group Home Commission	120,400	126,385	26,735	(99,650)	-78.8%
Economic Development Authority	487,000	200,000	19,004	(180,996)	-90.5%
Fredericksburg Regional Alliance	55,080	55,080	55,080	0	0.0%
George Washington Regional Commission	67,327	67,327	74,708	7,381	11.0%
Germanna Community College - Capital	50,000	50,000	50,000	0	0.0%
Germanna Community College - Operating	26,070	26,070	26,070	0	100.0%
Rappahannock Area Community Service Board	235,678	242,748	250,152	7,404	3.1%
Rappahannock Area Health District	535,937	535,937	535,937	0	0.0%
Rappahannock Area Office on Youth	130,000	138,000	138,000	0	0.0%
Tri-County/City Soil and Water Conservation District	21,404	21,404	21,404	0	0.0%
Watershed Property Manager	12,900	12,900	12,900	0	0.0%
Total Intergovernmental Agencies	\$1,741,796	\$1,475,851	\$1,209,990	(\$265,861)	-18.0%
Total	\$2,176,357	\$1,866,077	\$1,608,024	(\$258,053)	-13.8%



SCHOOL FUNDS

The School Funds historically consisted of six major funds: School Operating Fund, School Nutrition Service Fund, School Construction Fund, Grants Fund, Worker's Compensation Fund, and the School Health Services Fund. The Schools established a separate fund for State Fiscal Stabilization (SFSF) funds, due to reporting requirements subsequent to the adoption of the FY10 budget. That fund was used in FY2010 and FY2011. With the expiration of the federal stimulus funding, there was no activity in this fund in FY2013 or FY2014. The School Operating Fund, a governmental component unit fund, accounts for the operations of Stafford's public school system. The School Nutrition Service Fund accounts for the revenues and expenditures associated with the providing of food services within the public school system. The School Construction Fund accounts for the acquisition, construction and equipping of new schools and renovations and additions to older schools. The Grants Fund accounts for the revenues and expenditures associated with outside grant funding. The Workers' Compensation Fund accounts for revenues and expenditures associated with the administration of the worker's compensation insurance program for employees under a self-insurance program. The Health Services Fund accounts for revenue and expenses associated the providing of health related benefits to employees under a comprehensive health benefits self-insurance program.

It is the duty of the Superintendent of Schools, with the advice of the School Board, to prepare the public education budget estimates. These must be submitted to the Board of Supervisors by the April 1 statutory deadline, unless the governing body has set an earlier date for receiving estimates. The estimate for public education submitted to the Board of Supervisors must show the amount of money estimated to be received from the State Basic School Aid Fund and the amount needed for the support of public schools, including instruction, operating and maintenance costs, the capital reserve fund and other costs. In adjusting the school budget, the governing body may make changes only in the total amount or in the amounts of major categories established by the State Board of Education. The Board of Supervisors may not adjust individual line items. The Board of Supervisors must adopt the school budget no later than May 1.

SCHOOL BOARD MEMBERS

Stephanie Johnson, Chairman
AQUIA DISTRICT

Meg Bohmke, Vice-Chairman
FALMOUTH DISTRICT

Holly Hazard
HARTWOOD DISTRICT

Patricia Healy
ROCKHILL DISTRICT

Nanette Kidby
GARRISONVILLE DISTRICT

Dewayne McOsker, Jr.
GEORGE WASHINGTON DISTRICT

Dana Reinboldt
GRIFFIS-WIDEWATER DISTRICT

Dr. Randy Bridges
SUPERINTENDENT

Lance Wolff
ASSISTANT SUPERINTENDENT
OF FINANCIAL SERVICES

Chris Quinn
ASSISTANT SUPERINTENDENT
FOR INSTRUCTION

Scott Horan
ASSISTANT SUPERINTENDENT
FOR FACILITIES

Lisa Martin
ASSISTANT SUPERINTENDENT
FOR SECONDARY EDUCATION
& SUPPORT SERVICES

Pam Kahle
ASSISTANT SUPERINTENDENT
FOR ELEMENTARY EDUCATION
& SUPPORT SERVICES

STAFFORD COUNTY SCHOOL BOARD
31 Stafford Avenue
Stafford, Virginia 22554
(540) 658-6000
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<http://stafford.schoolfusion.us/>



VISION, BELIEFS AND MISSION STATEMENT

VISION

To be an innovative learning organization committed to EXCELLENCE

OUR BELIEFS

We believe in COMMUNITY.

We believe in DIVERSITY.

We believe in RESPECT.

We believe in INTEGRITY.

We believe in EXCELLENCE.

MISSION

Teaching our STUDENTS today to be the LEADERS of tomorrow



SCHOOL BUDGET HIGHLIGHTS

SCHOOL OPERATING FUND

The Average Daily Membership for FY2014 is estimated to be 27,229, an increase of 301 students. The composite index for FY2014 is .3305.

The schools operate 30 facilities, including one currently under renovation. The facilities include 17 elementary schools, grades K-5, eight middle schools, grades 6-8, and five high schools, grades 9-12.

In an effort to develop a more sustainable retirement system, the state has required that employees begin to pay into the system, but receive a corresponding salary increase. The total requirement, which can be phased in, is known as the VRS "5&5" since ultimately employees will pay 5% of their salary to VRS, but receive a 5% salary increase. Because the increase is subject to payroll taxes and retirement costs, the net effect is an increase in costs to the schools and a slight decrease in net pay to employees. However, the employees' retirement benefits are higher as a result. To comply with this mandate, the school system began phasing in the requirement and provided a 1% salary increase and required employees to pay 1% into VRS in FY13. The FY14 Budget includes the 2nd year 1% salary increase for employees to pay the 1% VRS. The employee VRS requirement is now 2%.

The 2013 General Assembly provided funding for a 2% salary increase for state-recognized school employees. The Board of Supervisors increased local funding to ensure that, when combined with new state revenues, there would be sufficient new money to provide a 2.5% increase effective July 1, 2013, and a 2% increase effective January 1, 2014. The School Board opted to provide a 1% raise in July in lieu of 2% in January.

The Board of Supervisors has approved local School funding of \$136.5M. This is more than twice the required local effort of \$52 million mandated by the state. This budget provides the largest school operating transfer in Stafford's history, an increase of \$3.4M. Funding continues for the Heather Empfield public day school. This national award-winning partnership between the Schools and County provides the least restrictive community based services to special education students in Stafford, saving \$300,000 per year. The state's refinancing of several outstanding Virginia Public School Authority (VPSA) bonds will result in a debt service savings of \$3.1M in FY2014. The Board directed that the one-time savings be used for non-recurring education expenditures. \$1M will be used for one-time expenditures in the school operating budget. The remaining \$2.1M has been designated to the Capital Improvements Program (CIP) to reduce borrowing costs for the rebuilding of Stafford High School.

DEBT SERVICE

School Debt Service for FY2014 totals \$24,729.510 and is shown in the General Fund.



SCHOOL BUDGET HIGHLIGHTS

SUMMARY OF SCHOOL FUNDS

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
School Operating Fund ¹	\$216,411,262	\$237,817,637	\$247,447,022	\$251,166,914	\$3,719,892	1.50%
State Fiscal Stabilization Fund ²	\$14,330,732	\$0	\$0	\$0	\$0	0.00%
Nutrition Services Fund ³	\$11,353,742	\$11,791,530	\$11,776,004	\$13,040,603	\$1,264,599	10.74%
Construction Fund ³	\$16,880,742	\$17,535,081	\$245,618	\$2,332,000	\$2,086,382	849.44%
Grant Fund ¹	\$12,489,249	\$9,904,658	\$11,157,482	\$11,805,169	\$647,687	5.80%
Total School Funds	\$271,465,727	\$277,048,906	\$270,626,126	\$278,344,686	\$7,718,560	2.85%
Internal Service Funds						
	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Health Services Fund ³	\$31,286,893	\$30,477,160	\$24,668,261	\$24,916,982	\$248,721	1.01%
Workers' Compensation Fund ¹	\$611,301	\$819,106	\$676,071	\$613,745	(\$62,326)	-9.22%
Total	\$31,898,194	\$31,296,266	\$25,344,332	\$25,530,727	\$186,395	0.74%

¹ FY2014 Adopted Budget Amended in Resolution R13-205 (Resolution is available in the Executive Summary Section)

² The Schools established a separate fund for State Fiscal Stabilization (SFSF) funds, due to reporting requirements, in FY10.

³ FY2014 Adopted Budget Resolution R13-98 (Resolution is available in the Executive Summary Section)

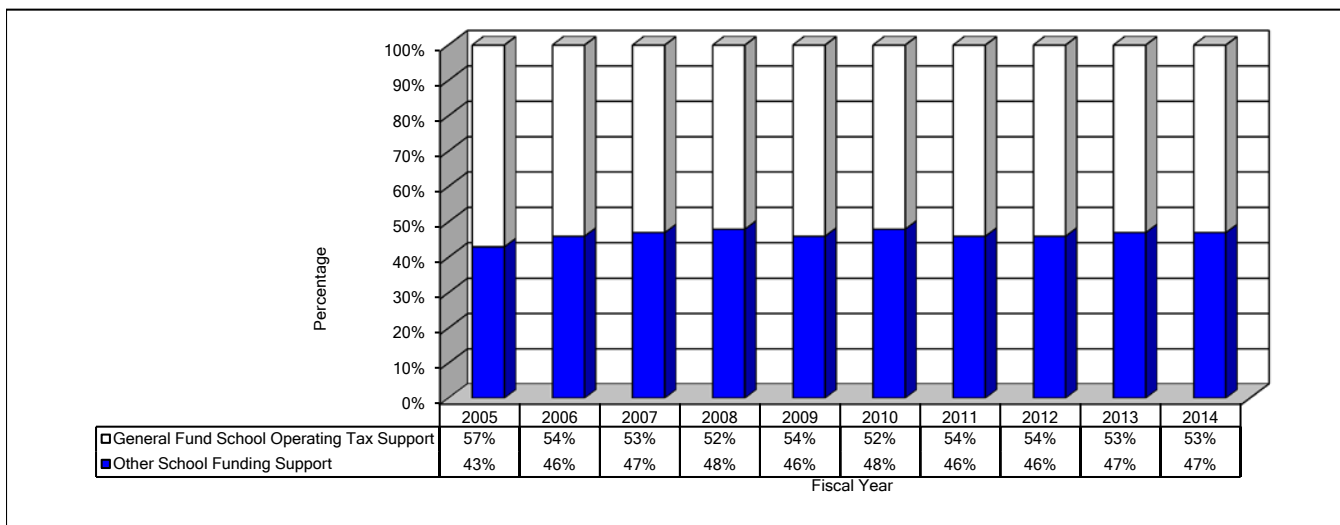


EDUCATION COST STATISTICS

The General Fund Adopted Local School Funding Fiscal Year 2014 is \$136.5 million. All Operating Expenditures Consist of Total Operating Costs, Including Facilities and Debt Service. The General Fund Transfer Includes Debt Service.

Fiscal Year	Avg. Daily Membership		County Population		Operating Expenditures				
	Pupils	% Increase	Number	% Increase	Amount (000)	Increase (000)	%	Per Pupil	Per Capita
2014 *	27,229	1.1%	137,903	1.9%	288,810	4,002	1.4%	10,607	2,094
2013 *	26,928	0.3%	135,311	2.0%	284,808	10,882	4.0%	10,577	2,105
2012	26,838	0.3%	132,719	2.3%	273,926	5,202	1.9%	10,207	2,064
2011	26,745	0.3%	129,772	0.6%	268,724	(7,749)	-2.8%	10,048	2,071
2010	26,661	1.2%	128,961	5.0%	276,473	(4,816)	-1.7%	10,370	2,144
2009	26,350	0.9%	122,800	0.9%	281,289	9,750	3.6%	10,675	2,291
2008	26,114	-0.3%	121,736	0.8%	271,539	12,465	4.8%	10,398	2,231
2007	26,181	1.2%	120,723	0.5%	259,074	11,944	4.8%	9,895	2,146
2006	25,871	1.8%	120,170	2.1%	247,130	31,688	14.7%	9,552	2,057
2005	25,419	3.2%	117,674	2.8%	215,442	22,945	11.9%	8,476	1,831

Fiscal Year	School Enrollment		County Population		General Fund Transfer					% of Oper. Fund
	Pupils	% Increase	Number	% Increase	Amount (000)	Increase (000)	%	Per Pupil	Per Capita	
2014 *	27,229	1.1%	137,903	1.9%	136,453	3,399	2.6%	5,011	989	47%
2013 *	26,928	0.3%	135,311	2.0%	133,055	6,026	4.7%	4,941	983	47%
2012	26,838	0.3%	132,719	2.3%	127,028	2,122	1.7%	4,733	957	46%
2011	26,745	0.3%	129,772	0.6%	124,906	(7,529)	-5.7%	4,670	963	46%
2010	26,661	1.2%	128,961	5.0%	132,435	2,386	1.8%	4,967	1,027	48%
2009	26,350	0.9%	122,800	0.9%	130,049	(464)	-0.4%	4,935	1,059	46%
2008	26,114	-0.3%	121,736	0.8%	130,513	9,319	7.7%	4,998	1,072	48%
2007	26,181	1.2%	120,723	0.5%	121,194	6,767	5.9%	4,629	1,004	47%
2006	25,871	1.8%	120,170	2.1%	114,427	25,208	28.3%	4,423	952	46%
2005	25,419	3.2%	117,674	2.8%	93,452	4,233	4.7%	3,676	794	43%



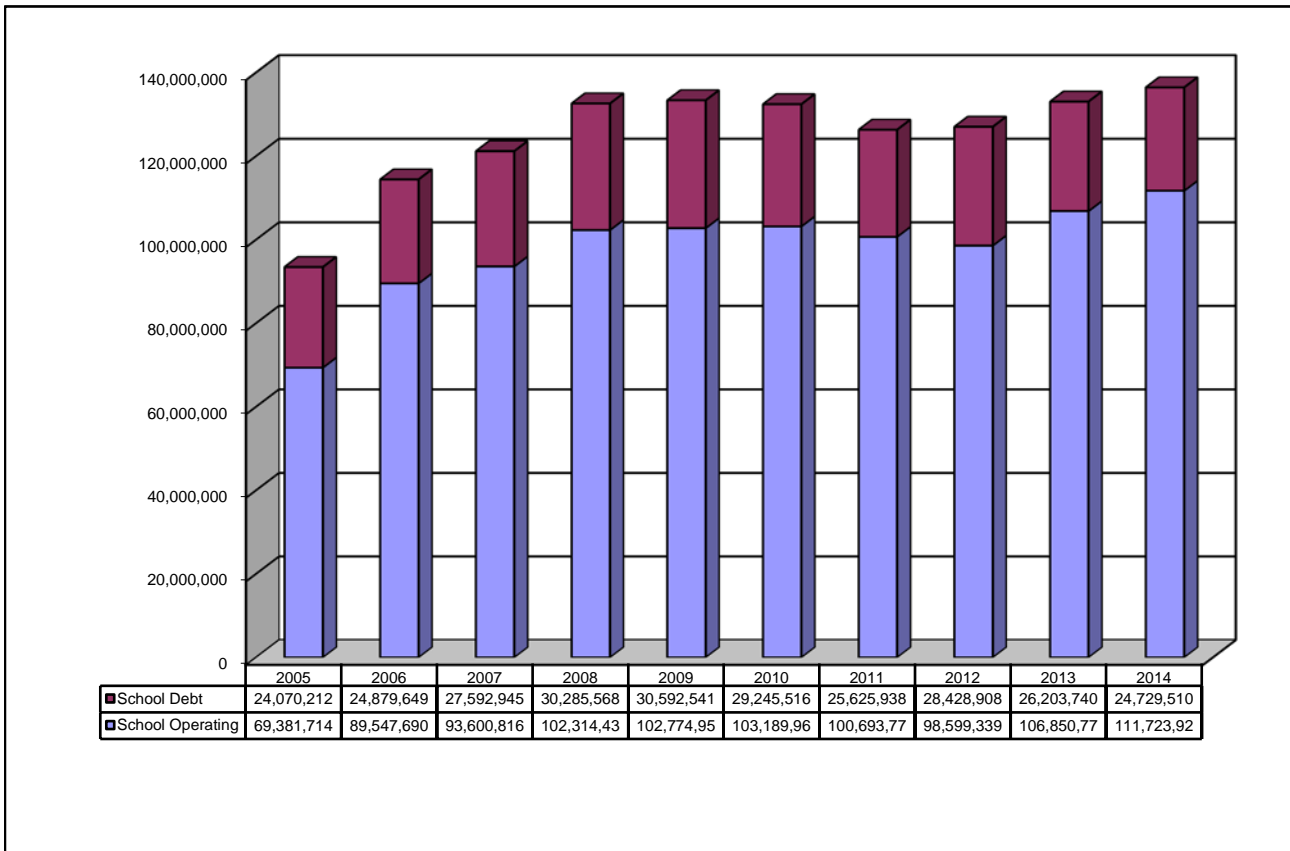
* Fiscal Years 2013 and 2014 are Adopted Budgets.



SCHOOL TRANSFER AND DEBT SERVICE

The schedule and graph below show an historical analysis of the School Transfer separated by Operating Costs and Debt Service. FY2005 to FY2012 are actuals, FY2013 and FY2014 are the Adopted Budget.

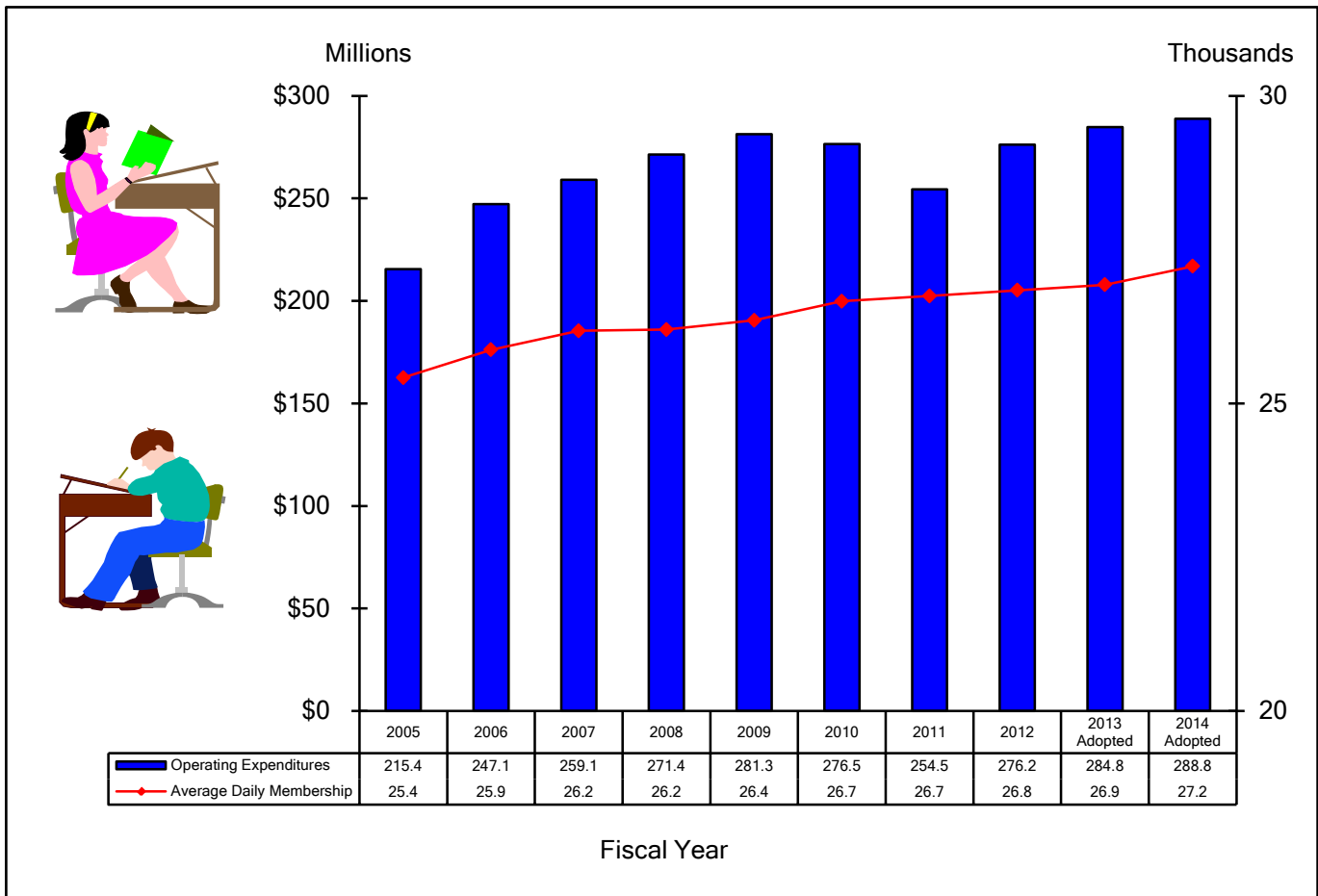
Fiscal Year	School Transfer	School Transfer Operating	Prior Year % Change Oper	School Debt Service	Prior Year % Change Debt
2005	93,451,926	69,381,714	-1.27%	24,070,212	27.04%
2006	114,427,339	89,547,690	29.07%	24,879,649	3.36%
2007	121,193,761	93,600,816	4.53%	27,592,945	10.91%
2008	132,600,000	102,314,432	9.31%	30,285,568	9.76%
2009	133,367,500	102,774,959	0.45%	30,592,541	1.01%
2010	132,435,478	103,189,962	0.40%	29,245,516	-4.40%
2011	126,319,712	100,693,774	-2.42%	25,625,938	-12.38%
2012	127,028,247	98,599,339	-2.08%	28,428,908	10.94%
2013	133,054,514	106,850,774	8.37%	26,203,740	-7.83%
2014	136,453,431	111,723,921	4.56%	24,729,510	-5.63%
Average 2005 to 2014			5.09%		3.28%





SCHOOL OPERATING VS. ENROLLMENT

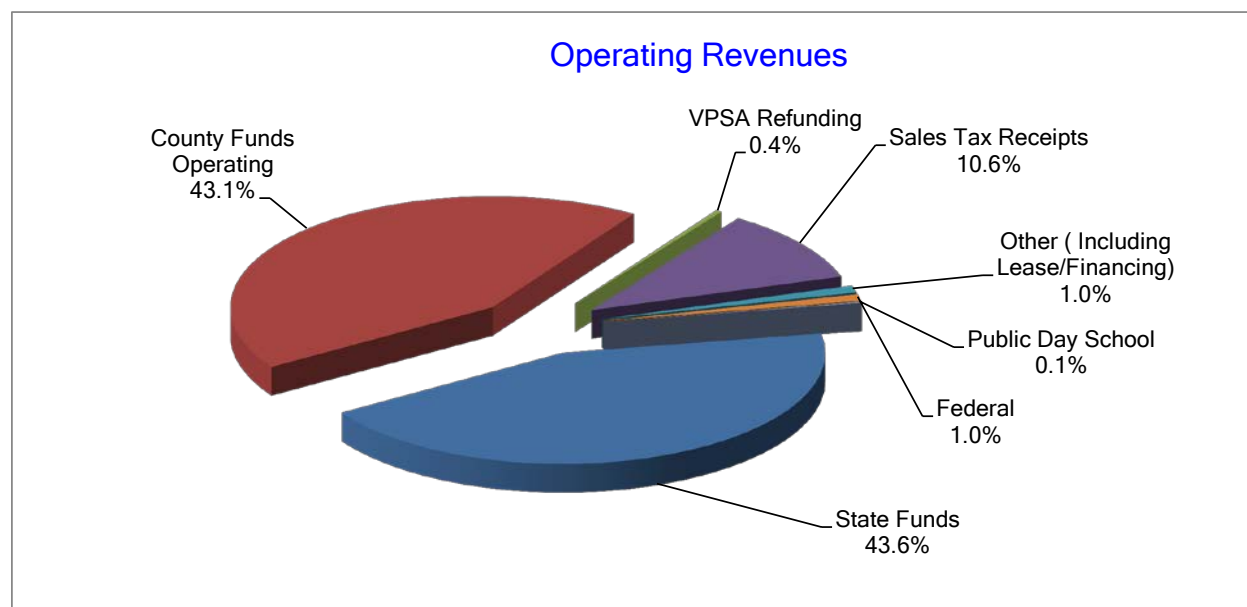
Estimated school average daily membership for Fiscal Year 2014 is 27,229 and a school operating budget of \$288.8 million (includes total operating budget, debt service, and grants fund).





SCHOOL OPERATING REVENUES

Revenues	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
State Funds	\$102,588,965	\$108,040,331	\$109,812,949	\$1,772,618	2%
County Funds Operating	93,297,638	106,518,774	108,294,921	1,776,147	2%
VPSA Refunding	0	0	1,000,000	0	100%
Sales Tax Receipts	23,710,200	25,510,592	26,682,015	1,171,423	5%
Other (Including Lease/Financing)	2,102,751	2,612,279	2,610,029	(2,250)	0%
Federal	2,564,843	2,135,000	2,435,000	300,000	14%
Public Day School	0	332,000	332,000	0	100%
Prior Year Carryforward	13,553,240	2,298,046	0	(2,298,046)	-100%
Total	\$237,817,637	\$247,447,022	\$251,166,914	\$3,719,892	2%



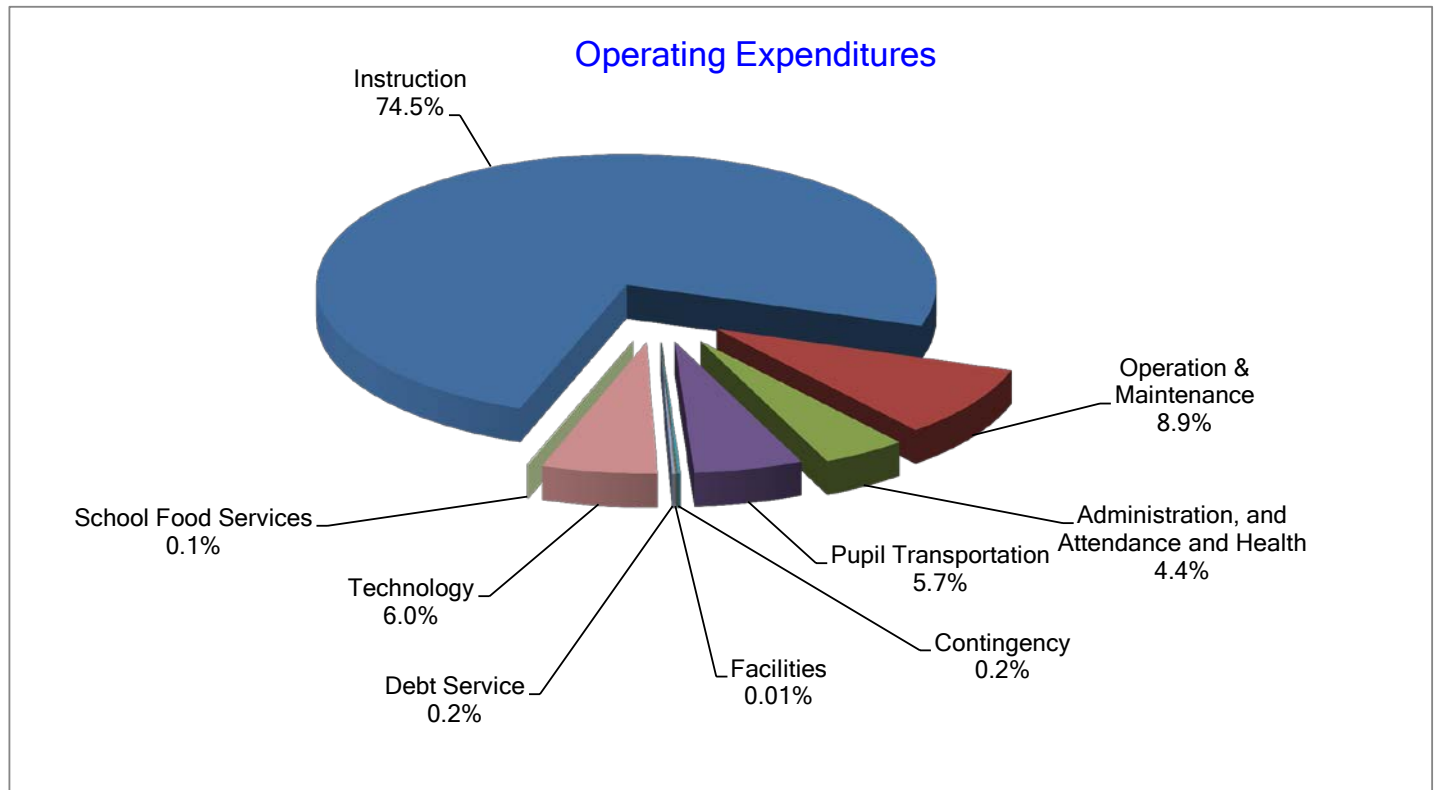
Fund Balance, Beginning of Year	\$5,301,698	\$5,301,698	\$5,301,698	\$0	0.00%
Fund Balance, End of Year ⁽¹⁾	\$5,301,698	\$5,301,698	\$5,301,698	\$0	0.00%

⁽¹⁾ The ending fund balance for FY2012 is the stated fund balance from the Stafford County Public Schools Comprehensive Annual Financial Report



SCHOOL OPERATING EXPENDITURES

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Instruction	\$175,927,464	\$183,844,666	\$187,142,363	\$3,297,697	1.8%
Operation & Maintenance	21,458,308	22,917,389	22,283,065	(634,324)	-2.8%
Administration, and Attendance and Health	10,004,024	11,000,302	10,972,960	(27,342)	-0.2%
Pupil Transportation	14,369,095	14,301,351	14,312,366	11,015	0.1%
Contingency	500,581	500,000	500,000	0	0.0%
Facilities	239,540	290,000	98,558	(191,442)	-66.0%
Debt Service	461,910	461,909	461,909	0	0.0%
Technology	14,633,797	13,901,991	15,160,689	1,258,698	9.1%
School Food Services	222,918	229,414	235,004	5,590	2.4%
Total	\$237,817,637	\$247,447,022	\$251,166,914	\$3,719,892	1.5%

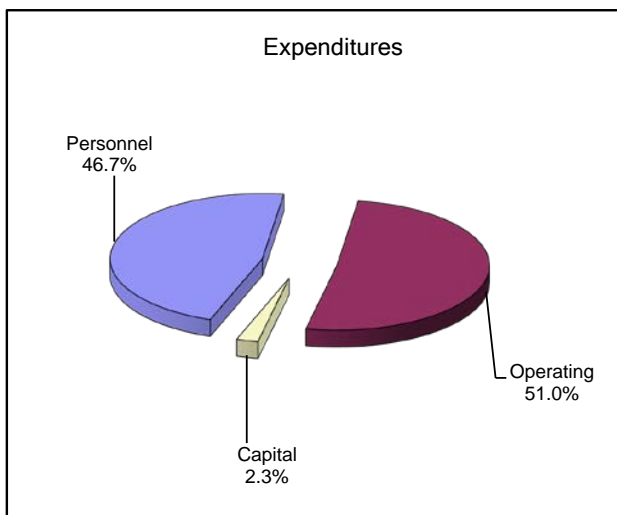
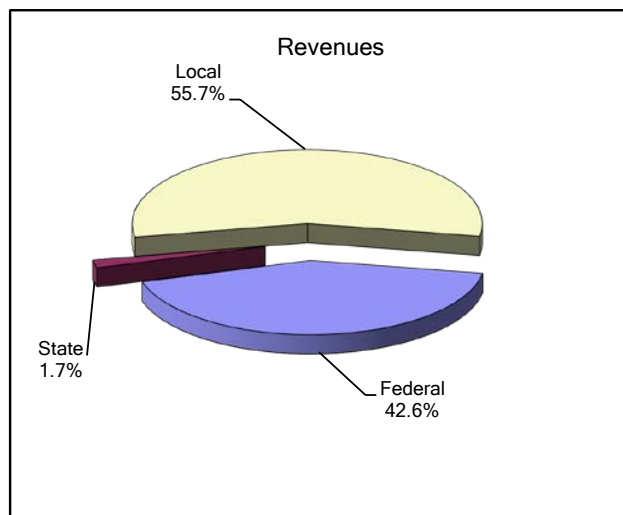




SCHOOL NUTRITION SERVICE FUND

		FY2013		FY2014	
	FY2012	Adopted	Adopted	Change	
Revenues	Actual	Budget	Budget	'13 to '14	
Federal	\$4,609,732	\$3,977,690	\$5,363,263	\$1,385,573	34.83%
State	\$198,973	\$197,758	\$215,000	\$17,242	8.72%
Local					
Lunch Sales	\$4,312,948	\$4,462,603	\$4,020,500	(\$442,103)	-9.91%
A-la-carte	2,804,697	2,606,535	2,500,042	(106,493)	-4.09%
Breakfast Sales	71,938	415,000	415,000	0	0.00%
Expenditure Refunds	377	116,418	90,000	(26,418)	100.00%
Total	\$7,189,960	\$7,600,556	\$7,025,542	(\$575,014)	-7.57%
From School Operating Fund	\$10,586	\$0	\$0	\$0	0.00%
Other	30,899	0	25,000	25,000	0.00%
Total	\$12,040,150	\$11,776,004	\$12,628,805	\$852,801	7.24%
Expenditures					
Personnel	\$5,486,715	\$5,811,760	\$6,087,818	\$276,058	4.75%
Operating	6,187,194	5,740,244	6,653,785	913,541	15.91%
Capital	117,621	224,000	299,000	75,000	33.48%
Total	\$11,791,530	\$11,776,004	\$13,040,603	\$1,264,599	10.74%
Fund Balance, Beginning of Year	\$2,508,225	\$2,756,845	\$2,756,845	\$0	0.00%
Fund Balance, End of Year⁽¹⁾	\$2,756,845	\$2,756,845	\$2,345,047	(\$411,798)	-14.94%

⁽¹⁾ The ending fund balance for FY2012 is the stated fund balance from the Stafford County Public Schools Comprehensive Annual Financial Report





CONSTRUCTION FUND

Funds are budgeted and appropriated when projects and the funding sources are approved. These funds may be carried over to the next fiscal year until the project is complete.

		FY2013		FY2014	
	FY2012	Adopted	Adopted	Change	
Revenues	Actual	Budget	Budget	'13 to '14	
VP SA Bond Funding	\$24,581,047	\$0	\$0	\$0	0.00%
VP SA Interest	26,157	245,618	235,000	(10,618)	-4.32%
Transfer from General Fund	0	0	2,097,000	2,097,000	100.00%
Other	95,443	0	0	0	0.00%
Total	\$24,702,647	\$245,618	\$2,332,000	\$2,086,382	849.44%
Expenditures					
Personnel	\$0	\$242,573	\$235,000	(\$7,573)	-3.12%
Operating	17,535,080	3,045	0	(3,045)	-100.00%
Capital	0	0	2,097,000	2,097,000	100.00%
Total	\$17,535,080	\$245,618	\$2,332,000	\$2,086,382	849.44%
Fund Balance, Beginning of Year	\$9,949,811	\$17,117,378	\$17,117,378	\$0	0.00%
Fund Balance, End of Year ⁽¹⁾	\$17,117,378	\$17,117,378	\$17,117,378	\$0	0.00%

⁽¹⁾ The ending fund balance for FY2012 is the stated fund balance from the Stafford County Public Schools Comprehensive Annual Financial Report



GRANT FUND

Grant funds are budgeted and appropriated when a grant is authorized. These funds may be carried over to the next fiscal year until the grant is complete.

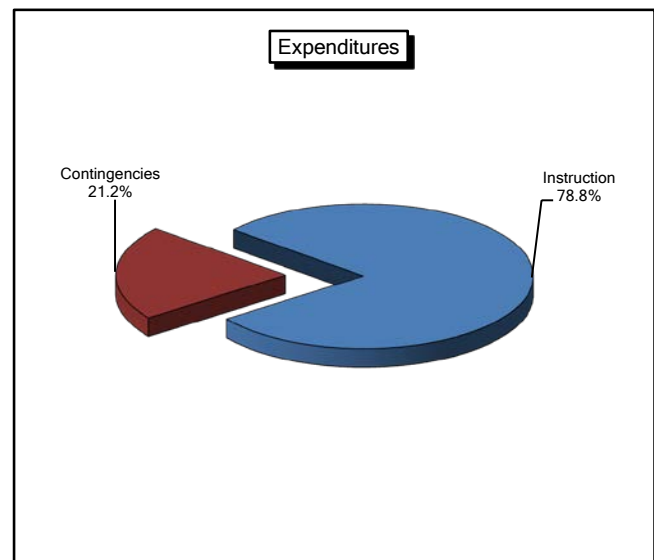
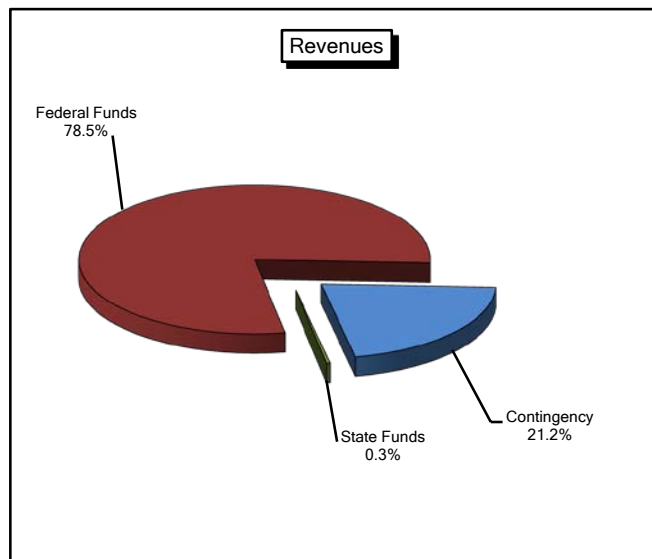
Revenues	FY2012 Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	Change '13 to '14	
Federal Funds	\$9,685,612	\$8,613,160	\$9,265,746	\$652,586	7.58%
Contingency	0	2,500,000	2,500,000	0	0.00%
State Funds	59,733	44,322	39,423	(4,899)	-11.05%
Other Funds	122,507	0	0	0	0.00%
Total	\$9,867,852	\$11,157,482	\$11,805,169	\$647,687	5.80%

Expenditures

Instruction	\$9,904,657	\$8,657,482	\$9,305,169	\$647,687	7.48%
Contingencies	0	2,500,000	2,500,000	0	0.00%
Total	\$9,904,657	\$11,157,482	\$11,805,169	\$647,687	5.80%

Fund Balance, Beginning of Year	\$77,133	\$40,328	\$40,328	\$0	0.00%
Fund Balance, End of Year⁽¹⁾	\$40,328	\$40,328	\$40,328	\$0	0.00%

⁽¹⁾ The ending fund balance for FY2012 is the stated fund balance from the Stafford County Public Schools Comprehensive Annual Financial Report





SCHOOL WORKERS COMPENSATION FUND

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Revenues					
Transfer from Other Funds	\$525,684	\$624,385	\$613,745	(\$10,640)	-2%
Total	\$525,684	\$624,385	\$613,745	(\$10,640)	-2%
Expenditures					
Workers Compensation	\$744,218	\$676,071	\$613,745	(\$62,326)	-9%
Personnel	74,888	0	0	0	0%
Total	\$819,106	\$676,071	\$613,745	(\$62,326)	-9%
Net Assets, Beginning of Year	\$1,363,867	\$1,070,445	\$1,018,759	(\$51,686)	-5%
Net Assets, End of Year⁽¹⁾	\$1,070,445	\$1,018,759	\$1,018,759	\$0	0%

⁽¹⁾ The ending net assets for FY2012 is the stated net assets from the Stafford County Public Schools Comprehensive Annual Financial Report



SCHOOL HEALTH INSURANCE FUND

The School Health Insurance Fund is an internal fund designed to collect and disperse payments for employee and retiree health insurance.

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Revenues ⁽¹⁾	\$24,672,411	\$24,668,261	\$24,916,982	\$248,721	1%
Expenditures ⁽²⁾	\$30,477,159	\$24,668,261	\$24,916,982	\$248,721	1%

⁽¹⁾ Revenues are expected to include employer and employee share of health insurance contributions, state funds for retiree health insurance, use of net assets, and other miscellaneous revenues.

⁽²⁾ Expenditures are expected to include payment of all health insurance claims and requirements plus a contribution to OPEB.



PUBLIC SCHOOL FACTS

School	Year Opened	Capacity	ADM ¹
Elementary Schools			
Ferry Farm ²	1957	732	583
Hartwood ²	1963	649	543
Moncure ²	1966	754	727
Falmouth ²	1967	794	553
Grafton Village ²	1967	754	570
Stafford ²	1968	794	686
Garrisonville ²	1981	768	516
Widewater ²	1987	843	800
Rockhill ²	1989	843	647
Park Ridge ²	1990	843	651
Hampton Oaks	1992	950	830
Winding Creek ²	1997	925	648
Rocky Run	2000	950	792
Kate Waller Barrett	2002	950	737
Margaret Brent	2004	950	854
Conway	2005	950	898
Anthony Burns	2006	950	750
Middle Schools			
Edward E. Drew ³	1951	650	539
A. G. Wright	1981	920	754
Stafford	1992	1,100	497
H. H. Poole	1995	1,100	848
Rodney E. Thompson	2000	1,100	1,055
T. Benton Gayle	2002	1,100	957
Dixon-Smith	2006	1,100	788
Shirley Heim	2008	1,100	947
High Schools			
Stafford	1975	1,800	1,926
North Stafford	1981	1,925	1,668
Brooke Point	1993	1,800	1,765
Colonial Forge	1999	1,800	1,958
Mountain View	2005	1,800	1,742

¹ ADM - Average Daily Membership (Projected FY14)

² March 2010 -- Capacity was reviewed and recalculated by Moseley Architects

³ Reduced due to the addition of the Emphield Day School