

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



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

The General Fund Expenditures section includes:

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General Fund Expenditures

Stafford County FY16 Adopted Budget

	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	Changes Adopted to Adopted	FY2016 Designated Revenue	Net Tax Support	% Tax Support
General Government Public Safety							
Fire and Rescue	\$14,903,799	\$16,211,430	\$16,418,824	\$207,394	1.3%	\$3,286,498	\$13,132,326 80%
Sheriff	24,774,741	24,485,910	24,758,403	272,493	1.1%	7,771,858	16,986,545 69%
Sub-Total	\$39,678,540	\$40,697,340	\$41,177,227	\$479,887	1.2%	\$11,058,356	\$30,118,871 73%
General Government Non-Public Safety							
Board of Supervisors	\$608,146	\$630,982	\$632,967	\$1,985	0.3%	\$0	\$632,967 100%
Commissioner of the Revenue	2,572,609	2,690,750	2,621,306	(69,444)	(2.6)%	257,385	2,363,921 90%
Commonwealth's Attorney	2,930,158	2,947,440	2,921,191	(26,249)	(0.9)%	1,223,314	1,697,877 58%
County Administration	1,079,627	1,110,560	1,112,206	1,646	0.1%	0	1,112,206 100%
County Attorney	896,090	1,070,580	1,078,239	7,659	0.7%	0	1,078,239 100%
Clerk of the Circuit Court	1,490,768	1,451,400	1,445,130	(6,270)	(0.4)%	735,455	709,675 49%
Circuit Court	271,227	274,750	274,726	(24)	(0.0)%	0	274,726 100%
General District Court	69,346	101,750	101,750	0	0.0%	38,000	63,750 63%
Juvenile and Domestic Relations Court	53,417	65,740	65,700	(40)	(0.1)%	0	65,700 100%
Magistrate	6,534	9,330	8,830	(500)	(5.4)%	0	8,830 100%
15th District Court Services Unit	265,026	345,190	361,330	16,140	4.7%	122,510	238,820 66%
Economic Development	1,042,853	863,470	825,051	(38,419)	(4.4)%	0	825,051 100%
Finance and Budget	1,514,253	1,548,100	1,558,107	10,007	0.6%	0	1,558,107 100%
Human Resources	380,855	412,040	409,460	(2,580)	(0.6)%	0	409,460 100%
Human Services, Office of	4,531,546	5,389,040	4,971,797	(417,243)	(7.7)%	2,349,988	2,621,809 53%
Information Technology	2,382,872	2,130,410	2,152,924	22,514	1.1%	57,500	2,095,424 97%
Parks, Recreation and Community Facilities	11,516,950	11,029,230	11,154,897	125,667	1.1%	2,077,995	9,076,902 81%
Planning and Zoning	2,216,207	2,350,530	2,275,254	(75,276)	(3.2)%	1,707,500	567,754 25%
Public Works	3,970,602	3,879,290	3,846,778	(32,512)	(0.8)%	2,580,565	1,266,213 33%
Public Works - Stormwater	518,286	589,614	531,228	(58,386)	(9.9)%	47,300	483,928 91%
Registrar & Electoral Board	448,591	476,870	481,947	5,077	1.1%	49,240	432,707 90%
Social Services	5,784,721	6,616,620	6,770,717	154,097	2.3%	5,079,365	1,691,352 25%
Treasurer	1,881,635	1,923,130	1,880,157	(42,973)	(2.2)%	657,064	1,223,093 65%
Sub-Total	\$46,432,319	\$47,906,816	\$47,481,692	(\$425,124)	(0.9)%	\$16,983,181	\$30,498,511 64%
General Government Other Operating							
Non-Departmental	\$2,107,205	\$2,667,284	\$2,623,588	(\$43,696)	(1.6)%	\$350,000	\$2,273,588 87%
Other Transfers	10,007,443	0	0	0	0.0%	0	0 0%
Sub-Total	\$12,114,648	\$2,667,284	\$2,623,588	(\$43,696)	(1.6)%	\$350,000	\$2,273,588 87%
General Government Other							
Debt Service County	\$10,301,001	\$12,291,100	\$12,488,770	\$197,670	1.6%	\$0	\$12,488,770 100%
Capital Projects	1,359,978	3,121,670	3,340,344	218,674	7.0%	0	3,340,344 100%
Sub-Total	\$11,660,979	\$15,412,770	\$15,829,114	\$416,344	2.7%	\$0	\$15,829,114 100%
Total General Government	\$109,886,486	\$106,684,210	\$107,111,621	\$427,411	0.4%	\$28,391,537	\$78,720,084 73%
Local School Funding							
Operating Budget Transfer	\$108,414,728	\$111,429,456	\$112,527,828	\$1,098,372	1.0%	\$0	\$112,527,828 100%
Public Day School	332,000	518,000	518,000	0	0.0%	0	518,000 100%
School Bus Capital	0	0	209,000	209,000	0.0%	0	209,000 100%
Transfer to School Construction Fund	2,135,000	0	0	0	0.0%	0	0 0%
School Debt Service	24,712,817	29,191,550	30,463,428	1,271,878	4.4%	0	30,463,428 100%
Sub-Total	\$135,594,545	\$141,139,006	\$143,718,256	\$2,579,250	1.8%	\$0	\$143,718,256 100%
Other Agencies							
Central Rappahannock Regional Library	\$5,067,220	\$5,067,220	\$5,067,220	\$0	0.0%	\$33,000	\$5,034,220 99%
Cooperative Extension	151,305	171,020	175,447	4,427	2.6%	0	175,447 100%
Corrections	7,943,697	7,977,532	7,736,555	(240,977)	(3.0)%	340,000	7,396,555 96%
Partner Agencies	1,812,325	1,700,920	1,725,786	24,866	1.5%	157,510	1,568,276 91%
Sub-Total	\$14,974,547	\$14,916,692	\$14,705,008	(\$211,684)	(1.4)%	\$530,510	\$14,174,498 96%
Total all Expenditures	\$260,455,578	\$262,739,908	\$265,534,885	\$2,794,977	1.1%	\$28,922,047	\$236,612,838 89%

Designated Revenue Comparison

Stafford County FY16 Adopted Budget

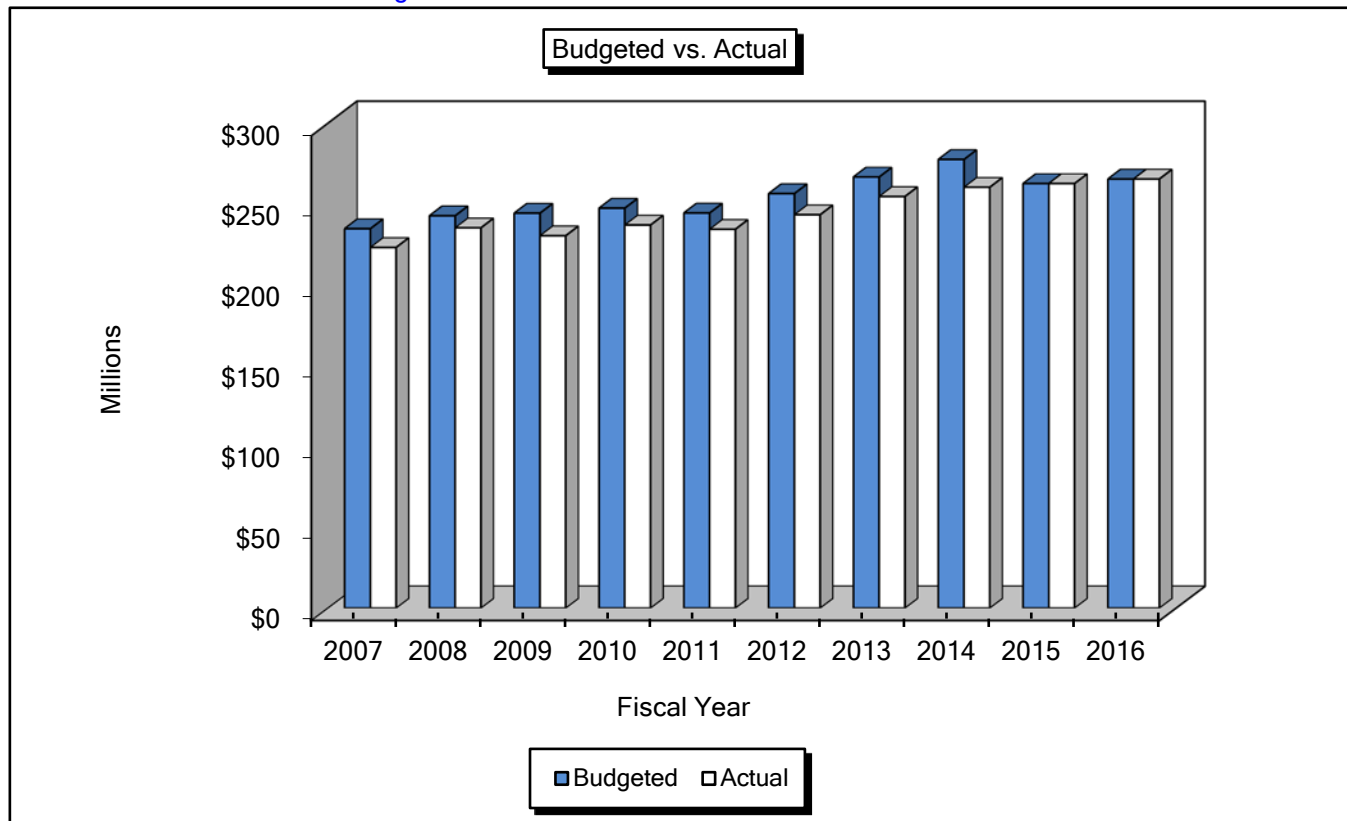
	FY2015				FY2016				Designated Revenue Change '15 to '16	
	Adopted Budget	Designated Revenue	Net Tax/Gen. Support	% Tax Support	Proposed Budget	Designated Revenue	Net Tax/Gen. Support	% Tax Support		
General Government Public Safety										
Fire and Rescue	\$16,211,430	\$3,136,097	\$13,075,333	81%	\$16,418,824	\$3,286,498	\$13,132,326	80%	\$150,401	5%
Sheriff	24,485,910	7,761,187	16,724,723	68%	24,758,403	7,771,858	16,986,545	69%	10,671	0%
Sub-Total	40,697,340	10,897,284	29,800,056	73%	41,177,227	11,058,356	30,118,871	73%	161,072	1%
General Government Non-Public Safety										
Board of Supervisors	\$630,982	\$0	\$630,982	100%	\$632,967	\$0	\$632,967	100%	\$0	0%
Commissioner of the Revenue	2,690,750	252,700	2,438,050	91%	2,621,306	257,385	2,363,921	90%	4,685	2%
Commonwealth's Attorney	2,947,440	1,139,909	1,807,531	61%	2,921,191	1,223,314	1,697,877	58%	83,405	7%
County Administration	1,110,560	0	1,110,560	100%	1,112,206	0	1,112,206	100%	0	0%
County Attorney	1,070,580	0	1,070,580	100%	1,078,239	0	1,078,239	100%	0	0%
Clerk of the Circuit Court	1,451,400	824,700	626,700	43%	1,445,130	735,455	709,675	49%	(89,245)	(11)%
Circuit Court	274,750	0	274,750	100%	274,726	0	274,726	100%	0	0%
General District Court	101,750	45,000	56,750	56%	101,750	38,000	63,750	63%	(7,000)	(16)%
Juvenile and Domestic Relations Court	65,740	0	65,740	100%	65,700	0	65,700	100%	0	0%
Magistrate	9,330	0	9,330	100%	8,830	0	8,830	100%	0	0%
15th District Court Services Unit	345,190	122,750	222,440	64%	361,330	122,510	238,820	66%	(240)	(0)%
Economic Development	863,470	0	863,470	100%	825,051	0	825,051	100%	0	0%
Finance and Budget	1,548,100	0	1,548,100	100%	1,558,107	0	1,558,107	100%	0	0%
Human Resources	412,040	0	412,040	100%	409,460	0	409,460	100%	0	0%
Human Services, Office of	5,389,040	2,414,000	2,975,040	55%	4,971,797	2,349,988	2,621,809	53%	(64,012)	(3)%
Information Technology	2,130,410	62,000	2,068,410	97%	2,152,924	57,500	2,095,424	97%	(4,500)	(7)%
Parks, Recreation and Community Facilities	11,029,230	2,259,588	8,769,642	80%	11,154,897	2,077,995	9,076,902	81%	(181,593)	(8)%
Planning and Zoning	2,350,530	1,537,500	813,030	35%	2,275,254	1,707,500	567,754	25%	170,000	11%
Public Works	3,879,290	3,202,100	677,190	17%	3,846,778	2,580,565	1,266,213	33%	(621,535)	(19)%
Public Works - Stormwater	589,614	47,300	542,314	92%	531,228	47,300	483,928	91%	0	0%
Registrar & Electoral Board	476,870	48,000	428,870	90%	481,947	49,240	432,707	90%	1,240	3%
Social Services	6,616,620	4,983,800	1,632,820	25%	6,770,717	5,079,365	1,691,352	25%	95,565	2%
Treasurer	1,923,130	700,195	1,222,935	64%	1,880,157	657,064	1,223,093	65%	(43,131)	(6)%
Sub-Total	\$47,906,816	\$17,639,542	\$30,267,274	63%	\$47,481,692	\$16,983,181	\$30,498,511	64%	(\$656,361)	(4)%
General Government Other Operating										
Non-Departmental	\$2,667,284	\$350,000	\$2,317,284	87%	\$2,623,588	\$350,000	\$2,273,588	87%	\$0	0%
Sub-Total	\$2,667,284	\$350,000	\$2,317,284	87%	\$2,623,588	\$350,000	\$2,273,588	87%	\$0	0%
General Government Other										
Debt Service County	\$12,291,100	\$0	\$12,291,100	100%	\$12,488,770	\$0	\$12,488,770	100%	\$0	0%
Capital Projects	3,121,670	0	3,121,670	100%	3,340,344	0	3,340,344	100%	0	0%
Sub-Total	\$15,412,770	\$0	\$15,412,770	100%	\$15,829,114	\$0	\$15,829,114	100%	\$0	0%
Total General Government	\$106,684,210	\$28,886,826	\$77,797,384	73%	\$107,111,621	\$28,391,537	\$78,720,084	73%	(\$495,289)	(2)%
Local School Funding										
Operating Budget Transfer	\$111,429,456	\$0	\$111,429,456	100%	\$112,736,828	\$0	\$112,736,828	100%	\$0	0%
Public Day School	518,000	0	518,000	100%	518,000	0	518,000	100%	0	0%
School Bus Capital	0	0	0	0%	209,000	0	209,000	100%	0	0%
Transfer to School Construction Fund	0	0	0	0%	0	0	0	0.0%	0	0%
Debt	29,191,550	0	29,191,550	100%	30,463,428	0	30,463,428	100%	0	0%
Sub-Total	\$141,139,006	\$0	\$141,139,006	100%	\$143,927,256	\$0	\$143,927,256	100%	\$0	0%
Other Agencies										
Central Rappahannock Regional Library	\$5,067,220	\$35,000	\$5,032,220	99%	\$5,067,220	\$33,000	\$5,034,220	99%	(\$2,000)	(6)%
Cooperative Extension	171,020	0	171,020	100%	175,447	0	175,447	100%	0	0%
Corrections	7,977,532	340,000	7,637,532	96%	7,736,555	340,000	7,396,555	96%	0	0%
Partner Agencies	1,700,920	157,750	1,543,170	91%	1,725,786	157,510	1,568,276	91%	(240)	(0)%
Sub-Total	\$14,916,692	\$532,750	\$14,383,942	96%	\$14,705,008	\$530,510	\$14,174,498	96%	(\$2,240)	(0)%
Total all Expenditures	\$262,739,908	\$29,419,576	\$233,320,332	89%	\$265,743,885	\$28,922,047	\$236,821,838	89%	(\$497,529)	(2)%

Ten-Year Expenditure Analysis

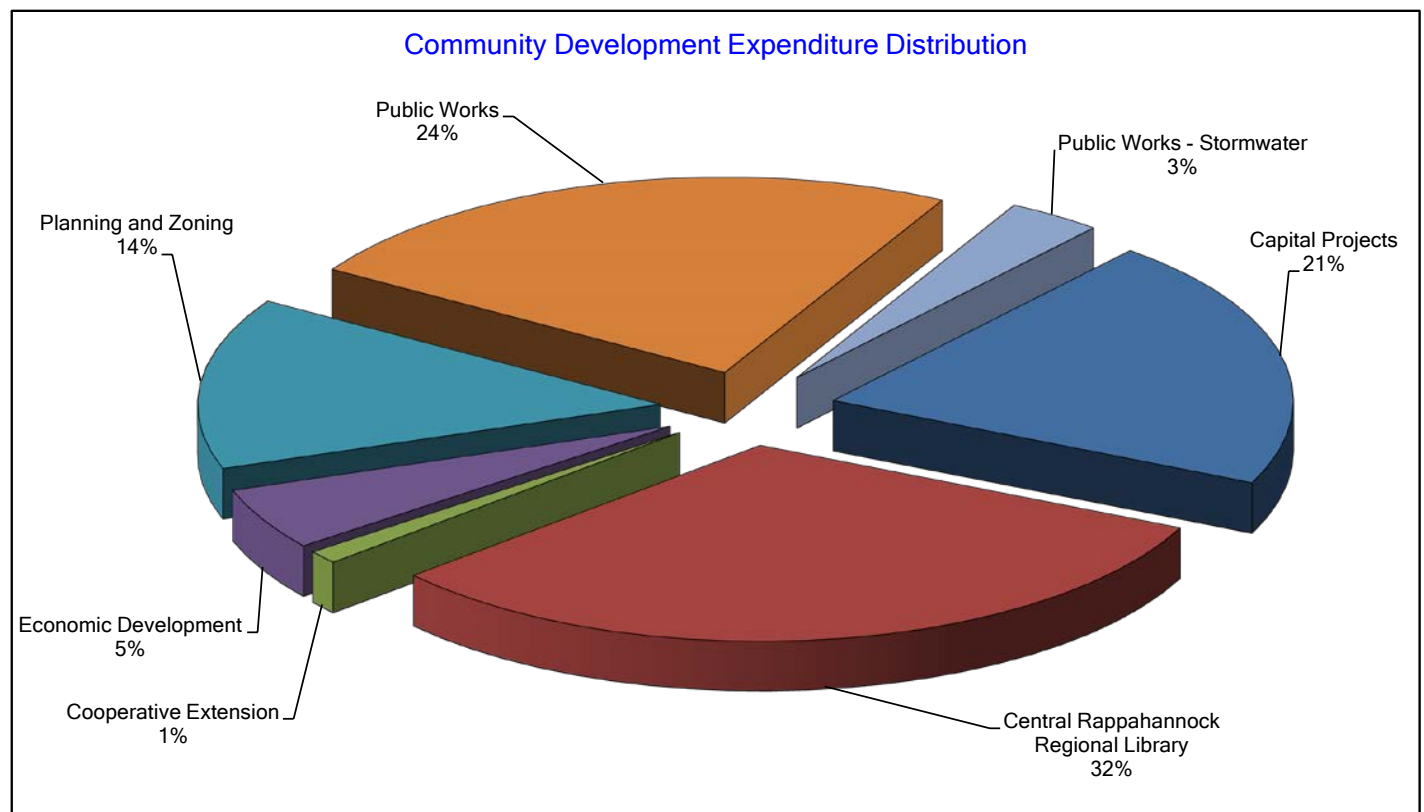
Stafford County FY16 Adopted Budget

The chart below illustrates the percentage change of actual expenditures over the previous fiscal year. FY 2015 reflects the adopted budget and FY 2016 reflect the adopted budget. The average change for this ten-year period is calculated to be 2.5%.

Fiscal Year	Budgeted Expenditures	vs.	Actual Expenditures	Prior Year % Change
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	266,799,089		254,755,569	4.6%
2014	277,636,988		260,455,578	2.2%
2015	262,739,908		262,739,908	0.9%
2016	265,534,885		265,534,885	1.1%
Average				2.5%



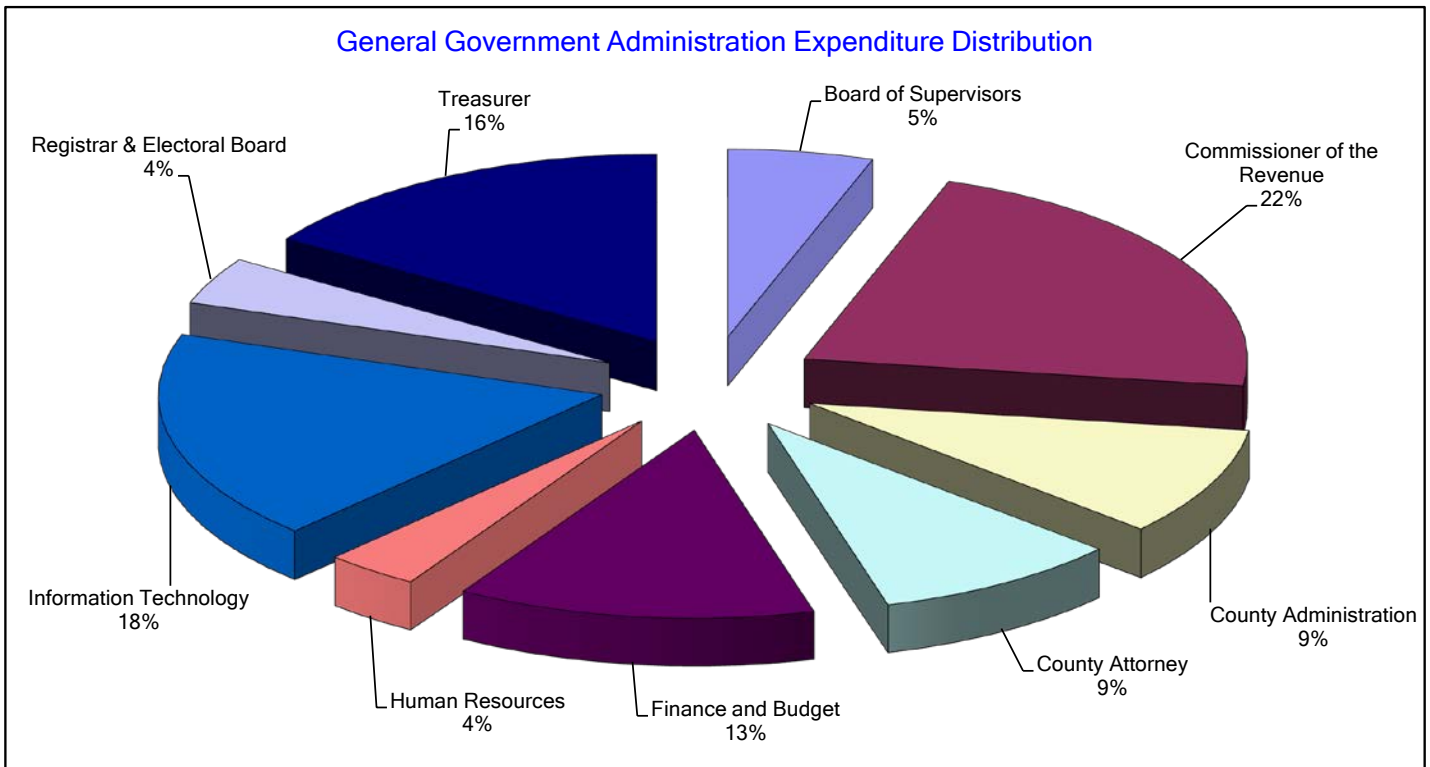
	FY2014 Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	FY2016 Changes '15 to '16	
Capital Projects	\$1,359,978	\$3,121,670	\$3,340,344	\$218,674	7.0%
Central Rappahannock Regional Library	5,067,220	5,067,220	5,067,220	0	0.0%
Cooperative Extension	151,305	171,020	175,447	4,427	2.6%
Economic Development	1,042,853	863,470	825,051	(38,419)	(4.4)%
Planning and Zoning	2,216,207	2,350,530	2,275,254	(75,276)	(3.2)%
Public Works	3,970,602	3,879,290	3,846,778	(32,512)	(0.8)%
Public Works - Stormwater	518,286	589,614	531,228	(58,386)	(9.9)%
Total Expenditures	\$14,326,451	\$16,042,814	\$16,061,322	\$18,508	0.1%



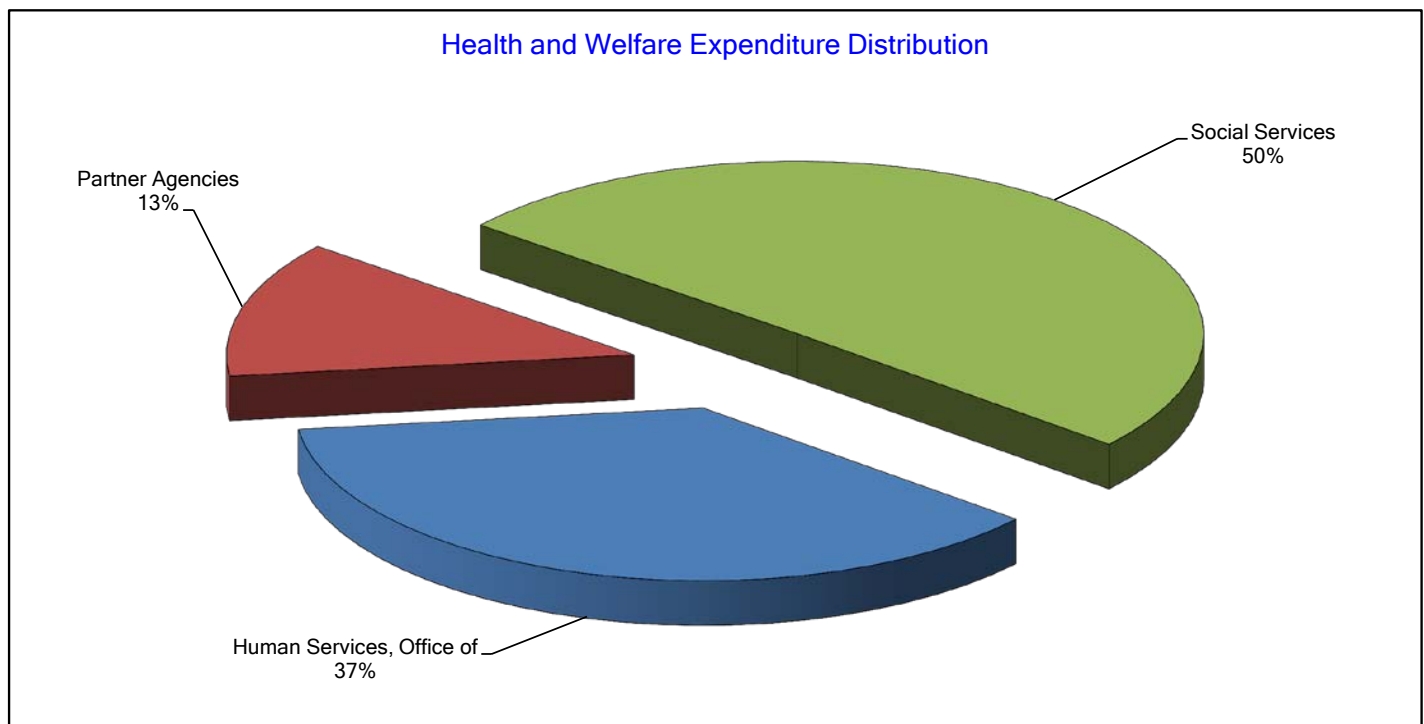
General Government Administration

Stafford County FY16 Adopted Budget

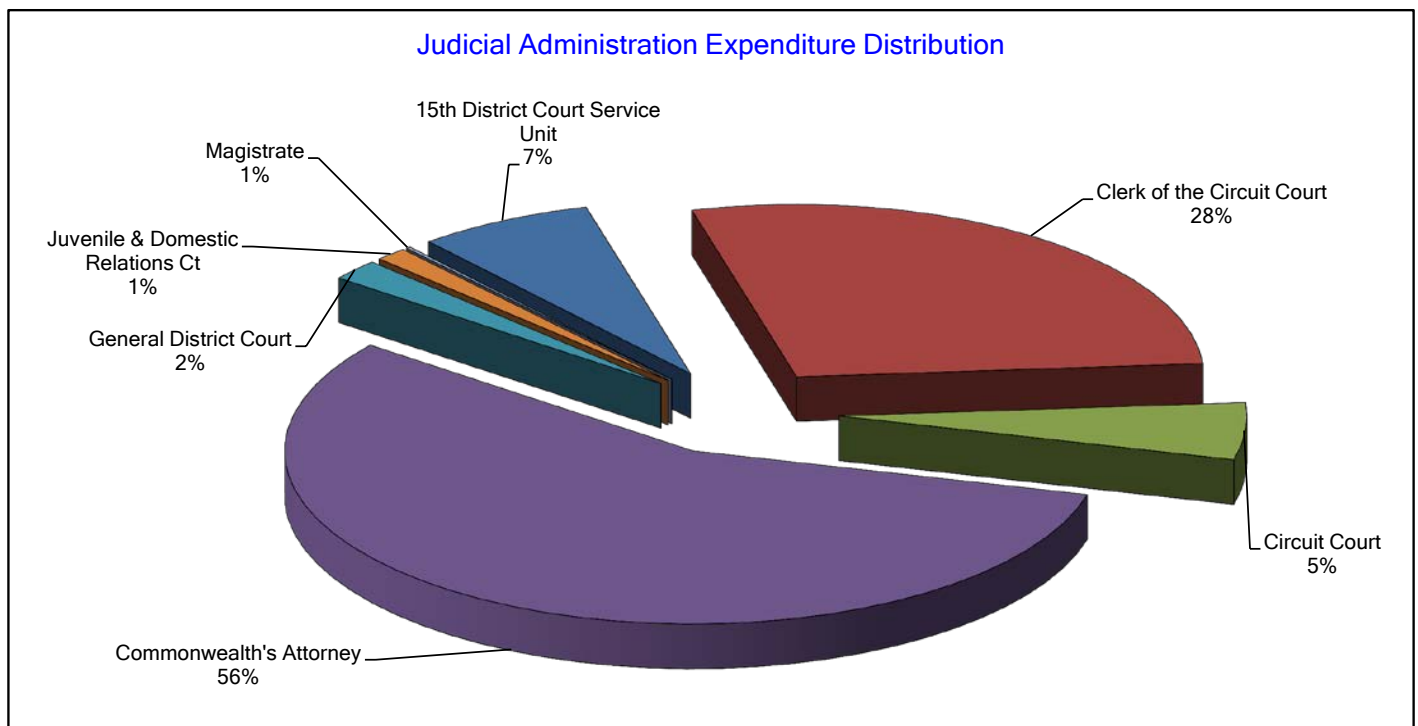
	FY2014 Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	FY2016 Changes '15 to '16	
Board of Supervisors	\$608,146	\$630,982	\$632,967	\$1,985	0.3%
Commissioner of the Revenue	2,572,609	2,690,750	2,621,306	(69,444)	(2.6)%
County Administration	1,079,627	1,110,560	1,112,206	1,646	0.1%
County Attorney	896,090	1,070,580	1,078,239	7,659	0.7%
Finance and Budget	1,514,253	1,548,100	1,558,107	10,007	0.6%
Human Resources	380,855	412,040	409,460	(2,580)	(0.6)%
Information Technology	2,382,872	2,130,410	2,152,924	22,514	1.1%
Registrar & Electoral Board	448,591	476,870	481,947	5,077	1.1%
Treasurer	1,881,635	1,923,130	1,880,157	(42,973)	(2.2)%
Total Expenditures	\$11,764,678	\$11,993,422	\$11,927,313	(\$66,109)	(0.6)%



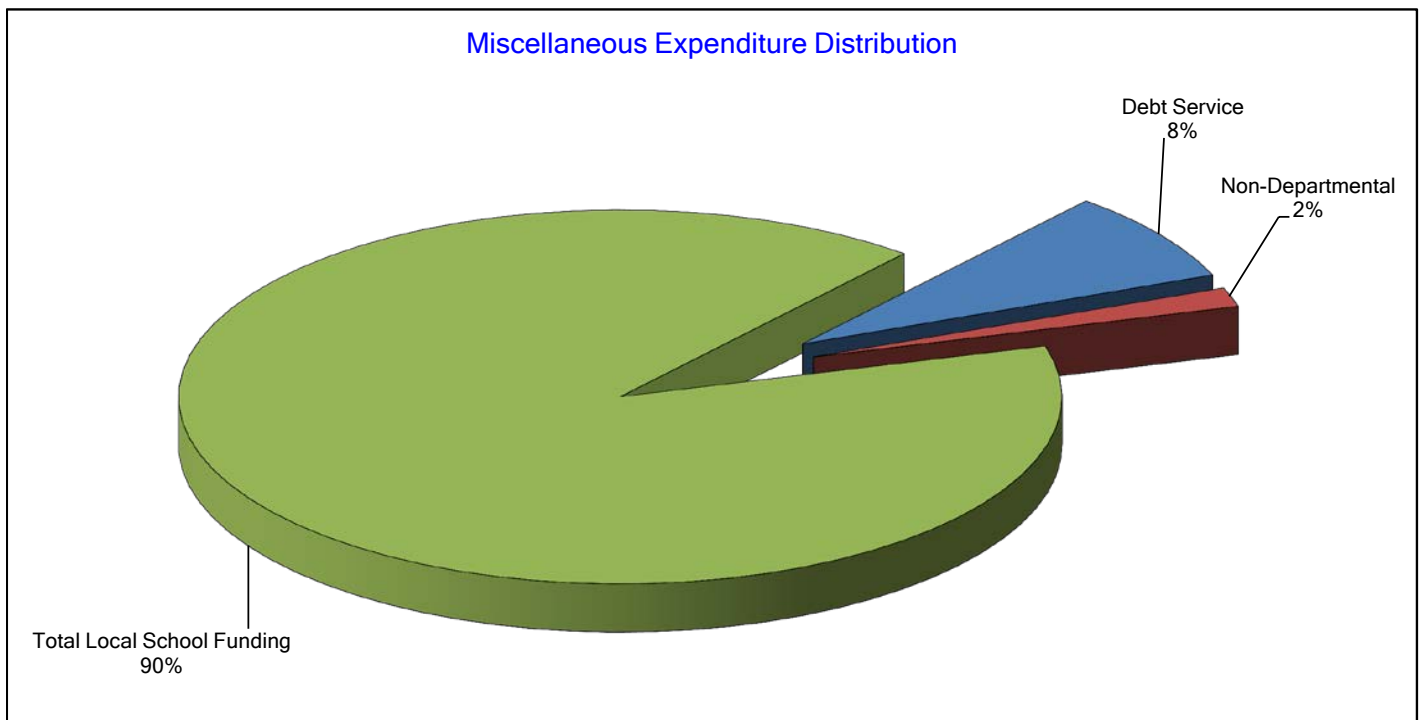
	FY2014 Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	FY2016 Changes '15 to '16	
Human Services, Office of	\$4,531,546	\$5,389,040	\$4,971,797	(\$417,243)	(7.7)%
Partner Agencies	1,812,325	1,700,920	1,725,786	24,866	1.5%
Social Services	5,784,721	6,616,620	6,770,717	154,097	2.3%
Total Expenditures	\$12,128,592	\$13,706,580	\$13,468,300	(\$238,280)	(1.7)%



	FY2014 Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	FY2016 Changes '15 to '16	
15th District Court Service Unit	\$265,026	\$345,190	\$361,330	\$16,140	4.7%
Clerk of the Circuit Court	1,490,768	1,451,400	1,445,130	(6,270)	(0.4)%
Circuit Court	271,227	274,750	274,726	(24)	(0.0)%
Commonwealth's Attorney	2,930,158	2,947,440	2,921,191	(26,249)	(0.9)%
General District Court	69,346	101,750	101,750	0	0.0%
Juvenile & Domestic Relations Ct	53,417	65,740	65,700	(40)	(0.1)%
Magistrate	6,534	9,330	8,830	(500)	(5.4)%
Total Expenditures	\$5,086,476	\$5,195,600	\$5,178,657	(\$16,943)	(0.3)%



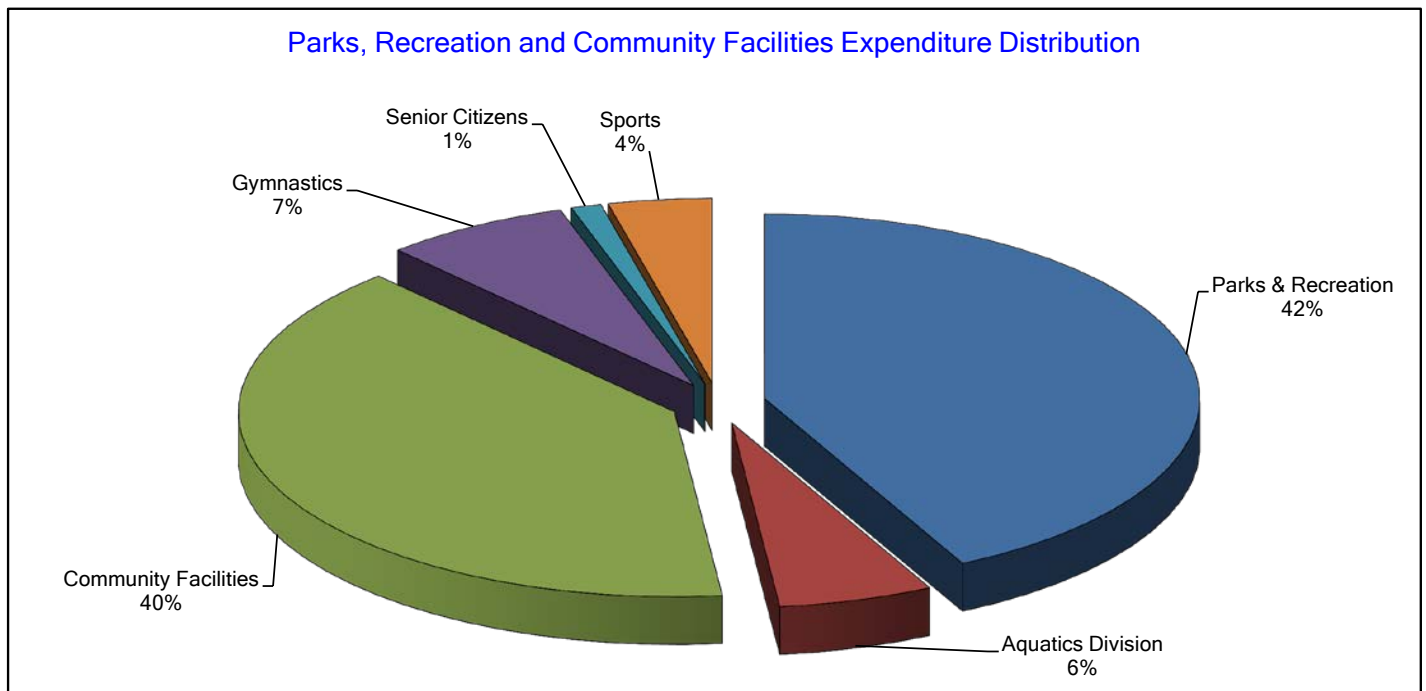
	FY2014 Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	FY2016 Changes '15 to '16	
Debt Service	\$10,301,001	\$12,291,100	\$12,488,770	\$197,670	1.6%
Non-Departmental	2,107,205	2,667,284	2,623,588	(43,696)	(1.6)%
Other Transfers	10,007,443	0	0	0	0.0%
Local School Funding					
Operating Budget Transfer	108,414,728	111,429,456	112,527,828	1,098,372	1.0%
Public Day School	332,000	518,000	518,000	0	0.0%
School Bus Capital	0	0	209,000	209,000	0.0%
Transfer to School Construction Fund	2,135,000	0	0	0	0.0%
Subtotal Local School Operating	110,881,728	111,947,456	113,254,828	1,307,372	1.2%
Debt	24,712,817	29,191,550	30,463,428	1,271,878	4.4%
Total Local School Funding	135,594,545	141,139,006	143,718,256	2,579,250	1.8%
Total Expenditures	\$158,010,194	\$156,097,390	\$158,830,614	\$2,733,224	1.8%



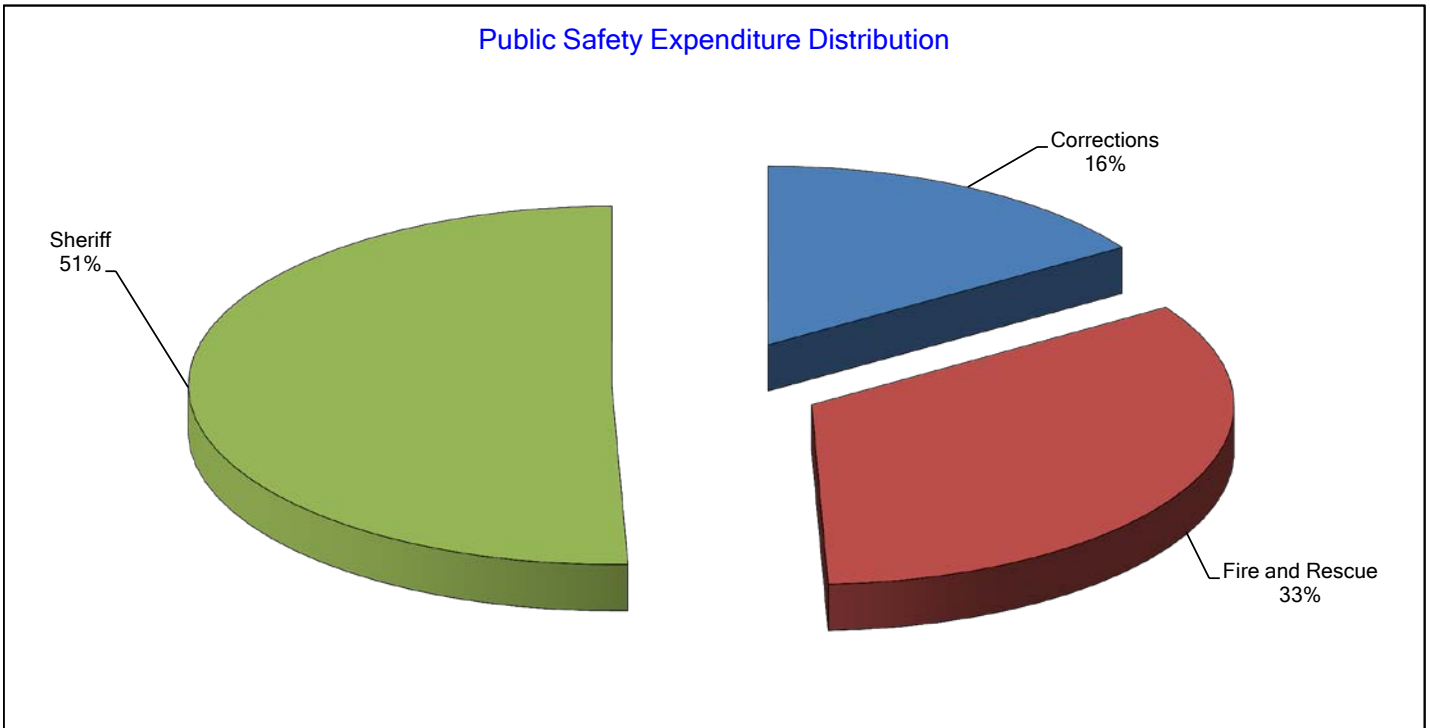
Parks Recreation and Community Facilities

Stafford County FY16 Adopted Budget

	FY2014 Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	FY2016 Changes '15 to '16	
Parks & Recreation	\$4,874,831	\$4,639,670	\$4,741,767	\$102,097	2.2%
Aquatics Division	798,146	822,272	639,651	(182,621)	(22.2)%
Community Facilities	4,529,870	4,361,757	4,447,474	85,717	2.0%
Gymnastics	722,004	759,580	772,810	13,230	1.7%
Senior Citizens	123,761	120,136	124,444	4,308	3.6%
Sports	468,338	325,815	428,751	102,936	31.6%
Total Expenditures	\$11,516,950	\$11,029,230	\$11,154,897	\$125,667	1.1%



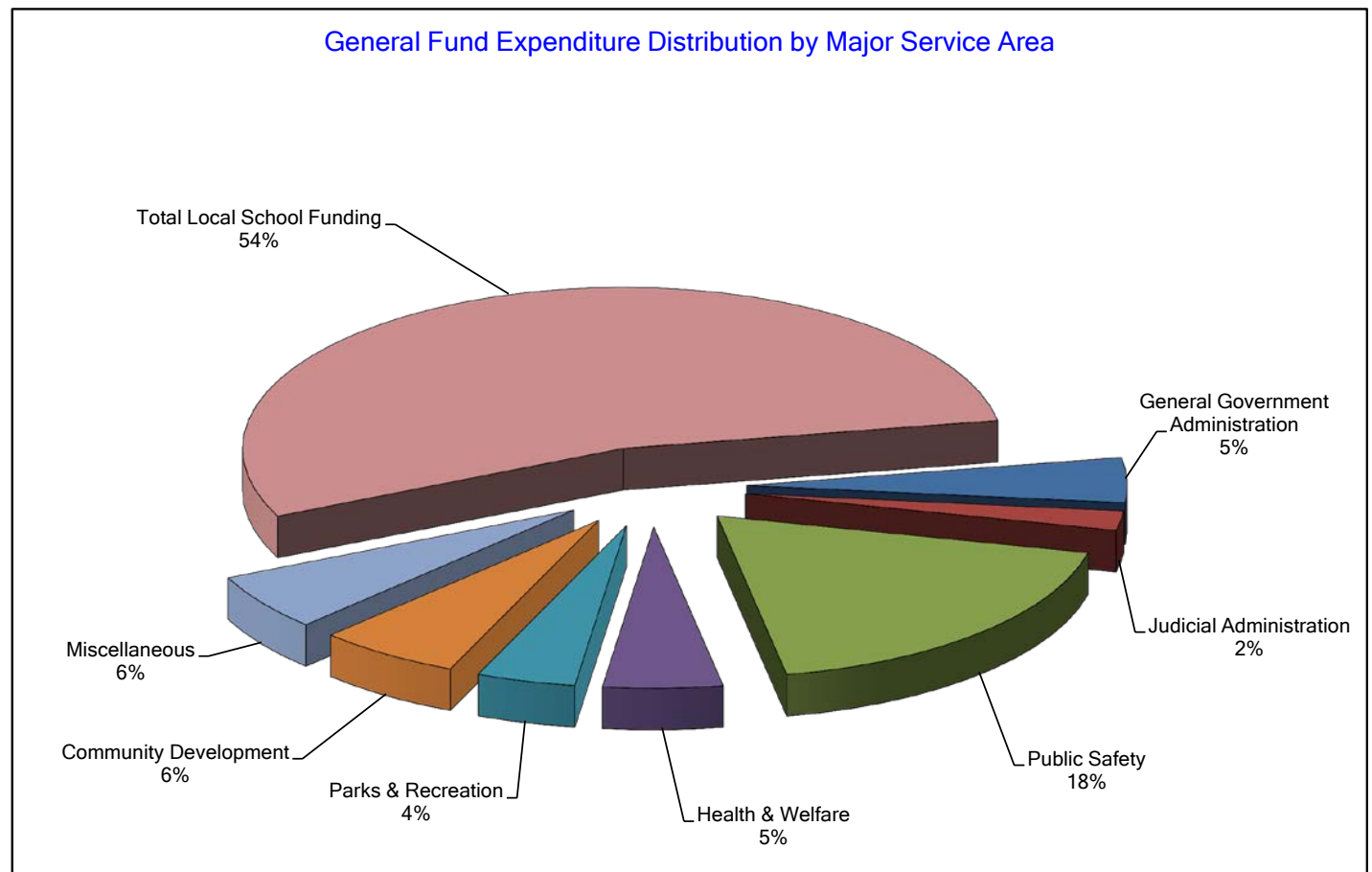
	FY2014 Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	FY2016 Changes '15 to '16	
Corrections	\$7,943,697	\$7,977,532	\$7,736,555	(\$240,977)	(3.0)%
Fire and Rescue	14,903,799	16,211,430	16,418,824	207,394	1.3%
Sheriff	24,774,741	24,485,910	24,758,403	272,493	1.1%
Total Expenditures	\$47,622,237	\$48,674,872	\$48,913,782	\$238,910	0.5%



General Fund Expenditures by Major Service Area

Stafford County FY16 Adopted Budget

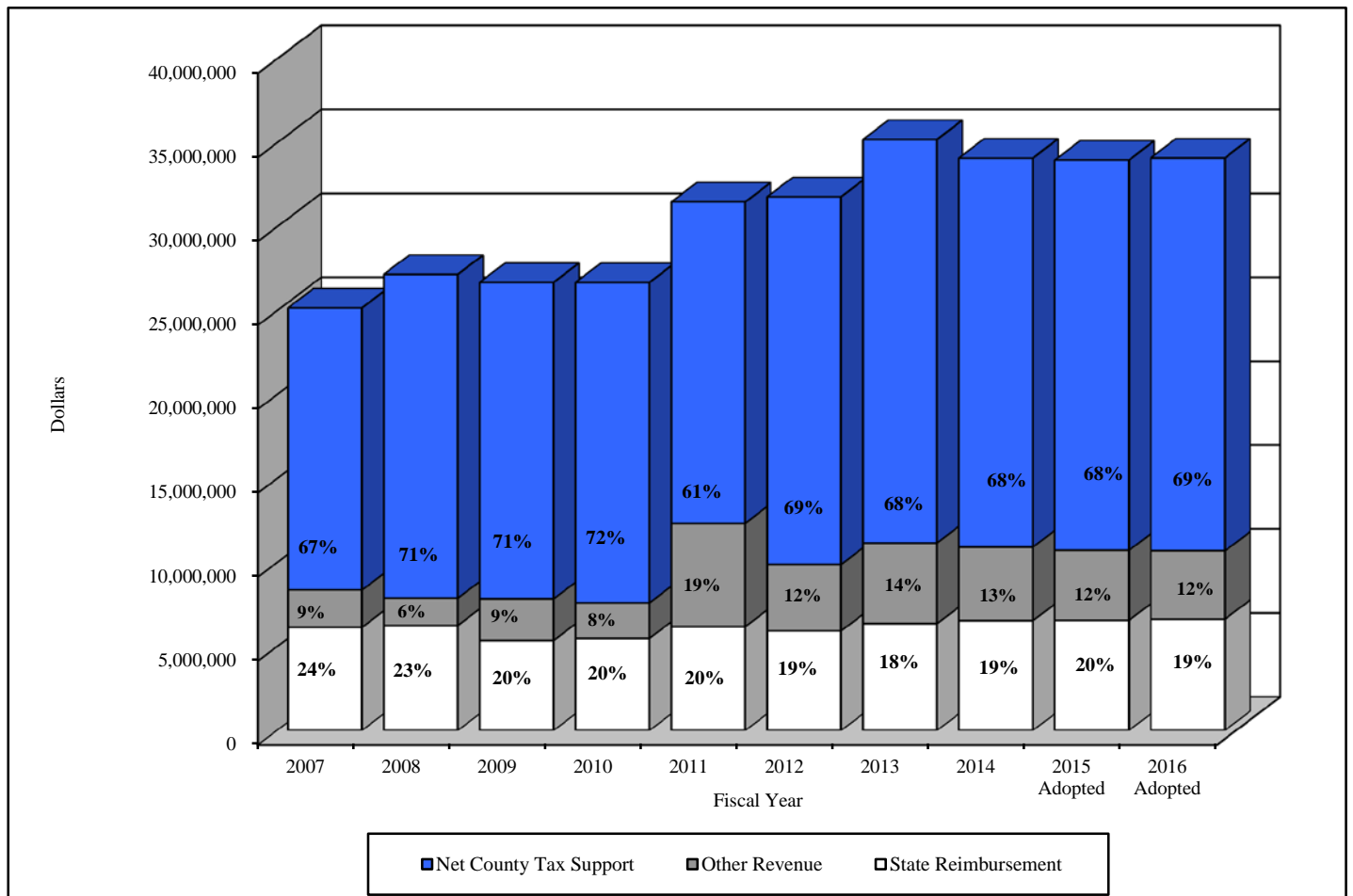
	FY2014 Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	FY2016 Changes '15 to '16	
General Government Administration	\$11,764,678	\$11,993,422	\$11,927,313	(\$66,109)	(0.6)%
Judicial Administration	5,086,476	5,195,600	5,178,657	(16,943)	(0.3)%
Public Safety	47,622,237	48,674,872	48,913,782	238,910	0.5%
Health & Welfare	12,128,592	13,706,580	13,468,300	(238,280)	(1.7)%
Parks & Recreation	11,516,950	11,029,230	11,154,897	125,667	1.1%
Community Development	14,326,451	16,042,814	16,061,322	18,508	0.1%
Miscellaneous	22,415,649	14,958,384	15,112,358	153,974	1.0%
Total Local School Funding	135,594,545	141,139,006	143,718,256	2,579,250	1.8%
Total Expenditures	\$260,455,578	\$262,739,908	\$265,534,885	\$2,794,977	1.1%



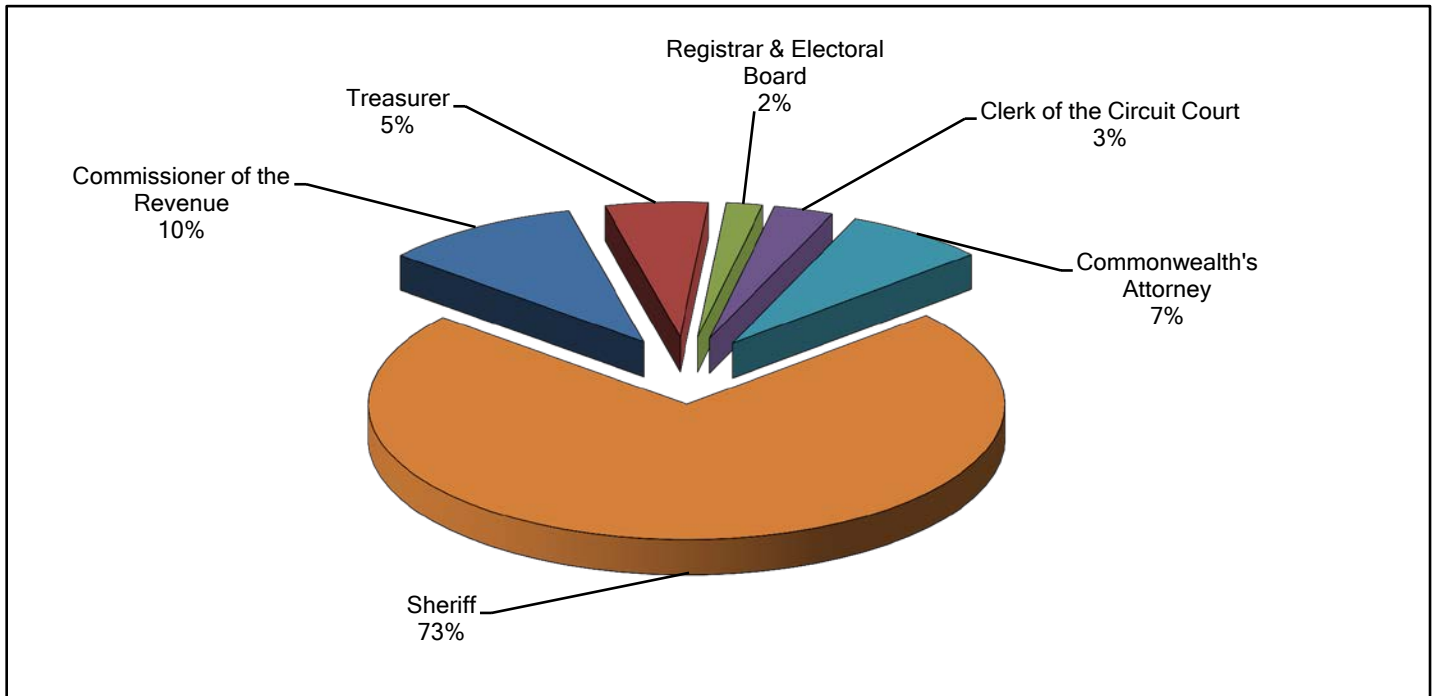
Constitutional Officers Funding

Stafford County FY16 Adopted Budget

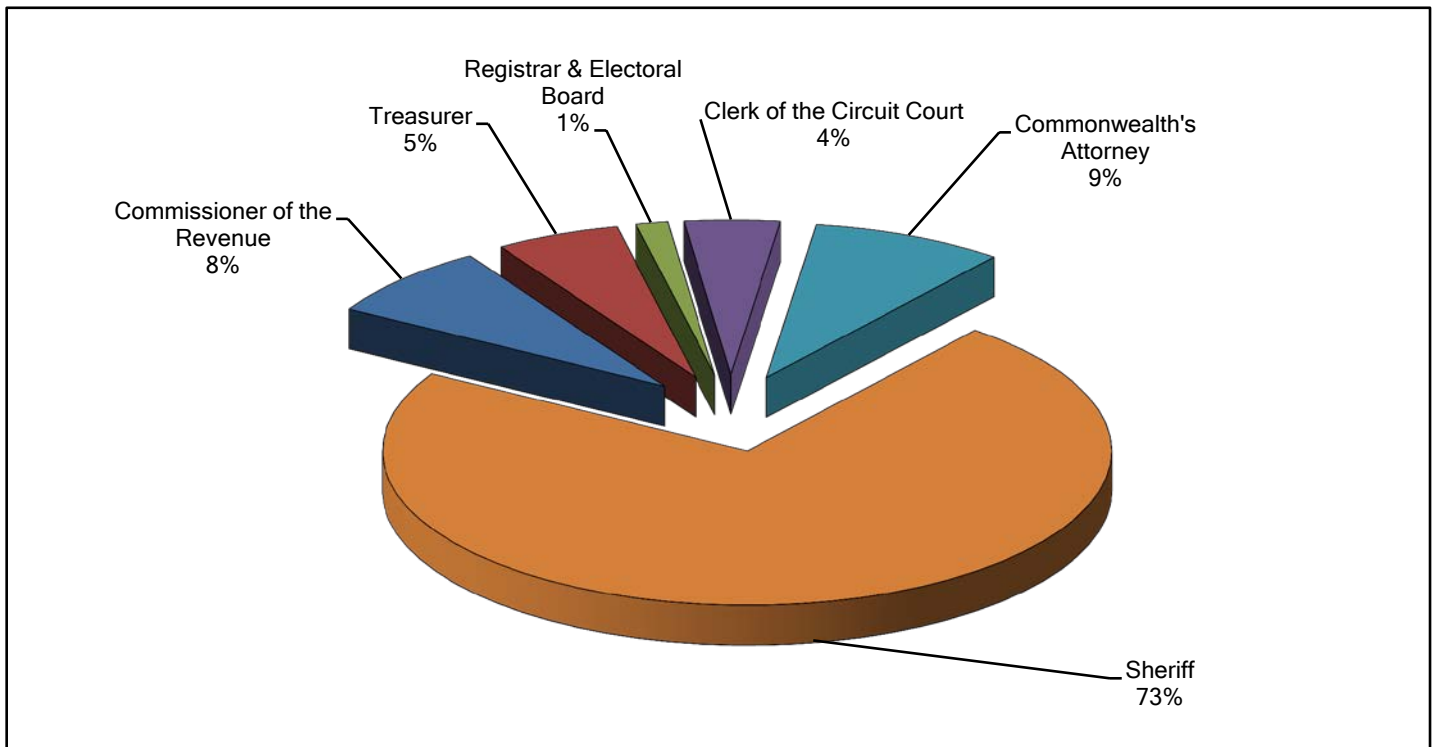
Fiscal Year	Total Expenditures	State Reimbursement	Percentage of Expenses Reimbursed By State	Other Revenue	Percentage of Expenses Reimbursed By Other	Net County Tax Support	Percentage of Expenses Reimbursed By County
2016 Adopted	34,108,134	6,633,324	19%	4,060,992	12%	23,413,818	69%
2015 Adopted	33,975,500	6,563,576	20%	4,163,115	12%	23,248,809	68%
2014	34,098,502	6,542,614	19%	4,381,941	13%	23,173,947	68%
2013	35,201,485	6,366,278	18%	4,801,473	14%	24,033,734	68%
2012	31,787,055	5,938,877	19%	3,953,084	12%	21,895,094	69%
2011	31,479,905	6,190,607	20%	6,155,243	19%	19,134,055	61%
2010	26,685,440	5,492,398	20%	2,110,099	8%	19,082,943	72%
2009	26,689,419	5,362,182	20%	2,473,592	9%	18,853,645	71%
2008	27,165,358	6,254,645	23%	1,623,133	6%	19,287,580	71%
2007	25,161,952	6,142,054	24%	2,222,097	9%	16,797,801	67%



Constitutional Officers County Tax Support

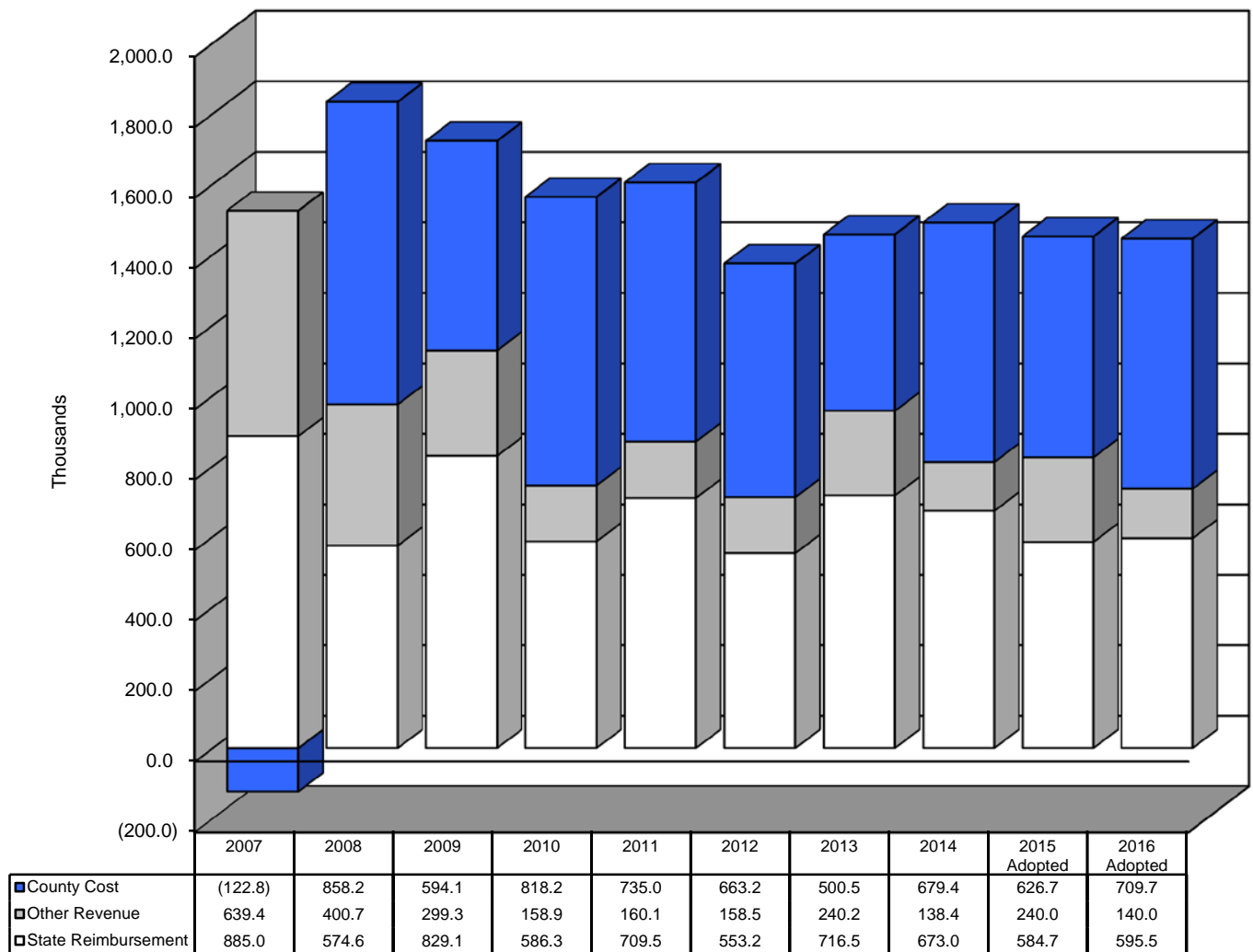


Constitutional Officers Expenditures

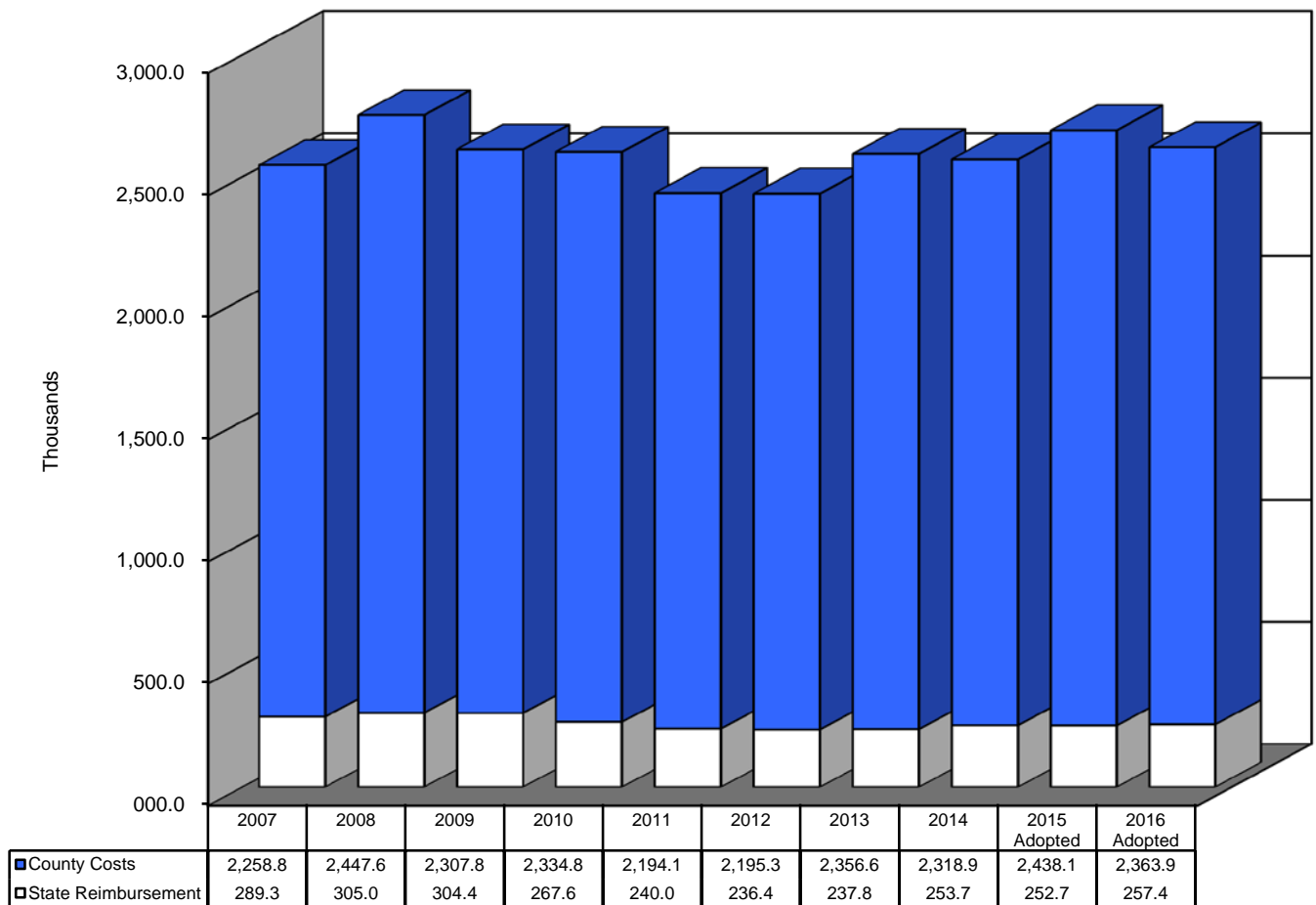


Clerk of the Circuit Court

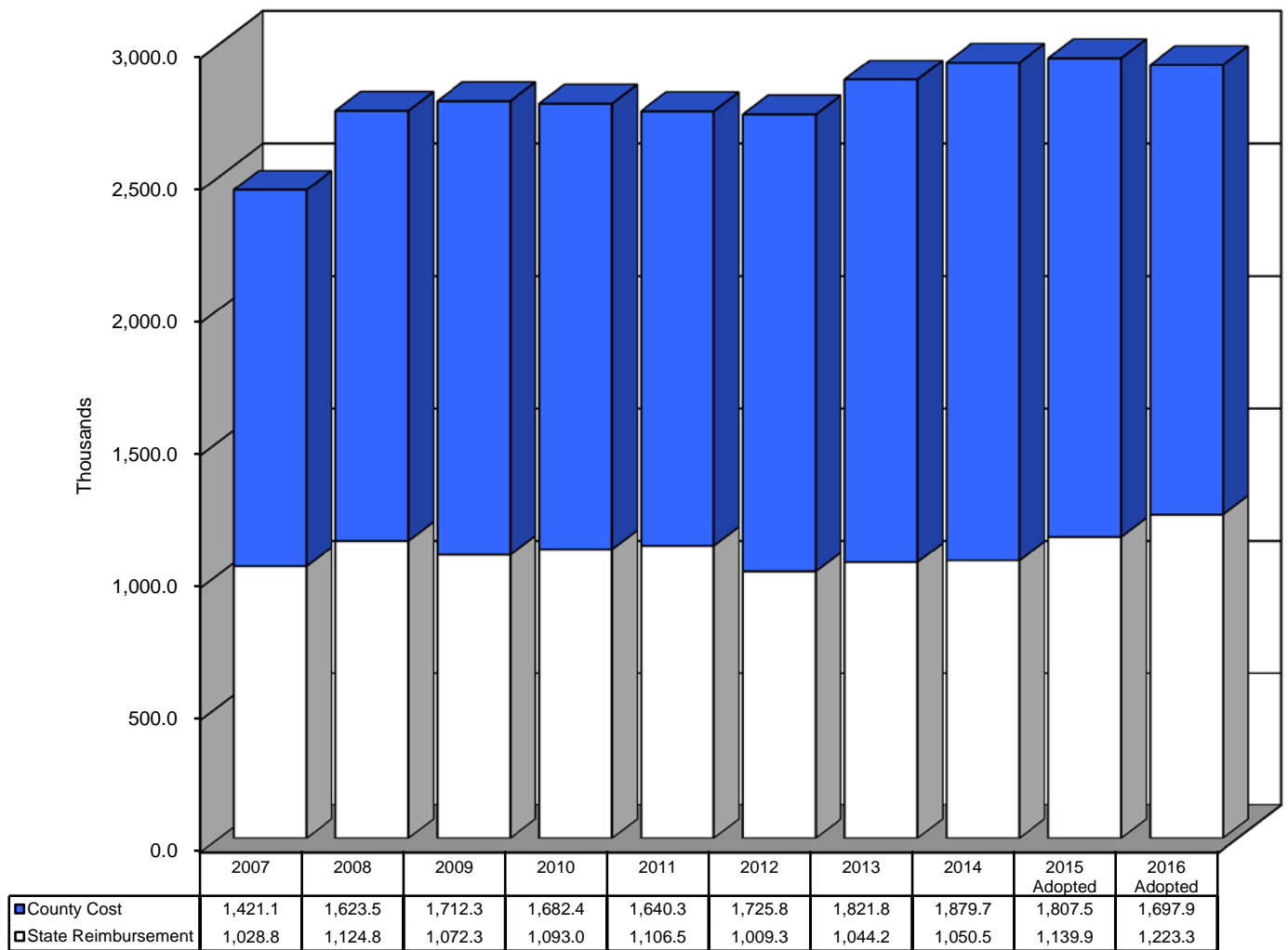
Stafford County FY16 Adopted Budget



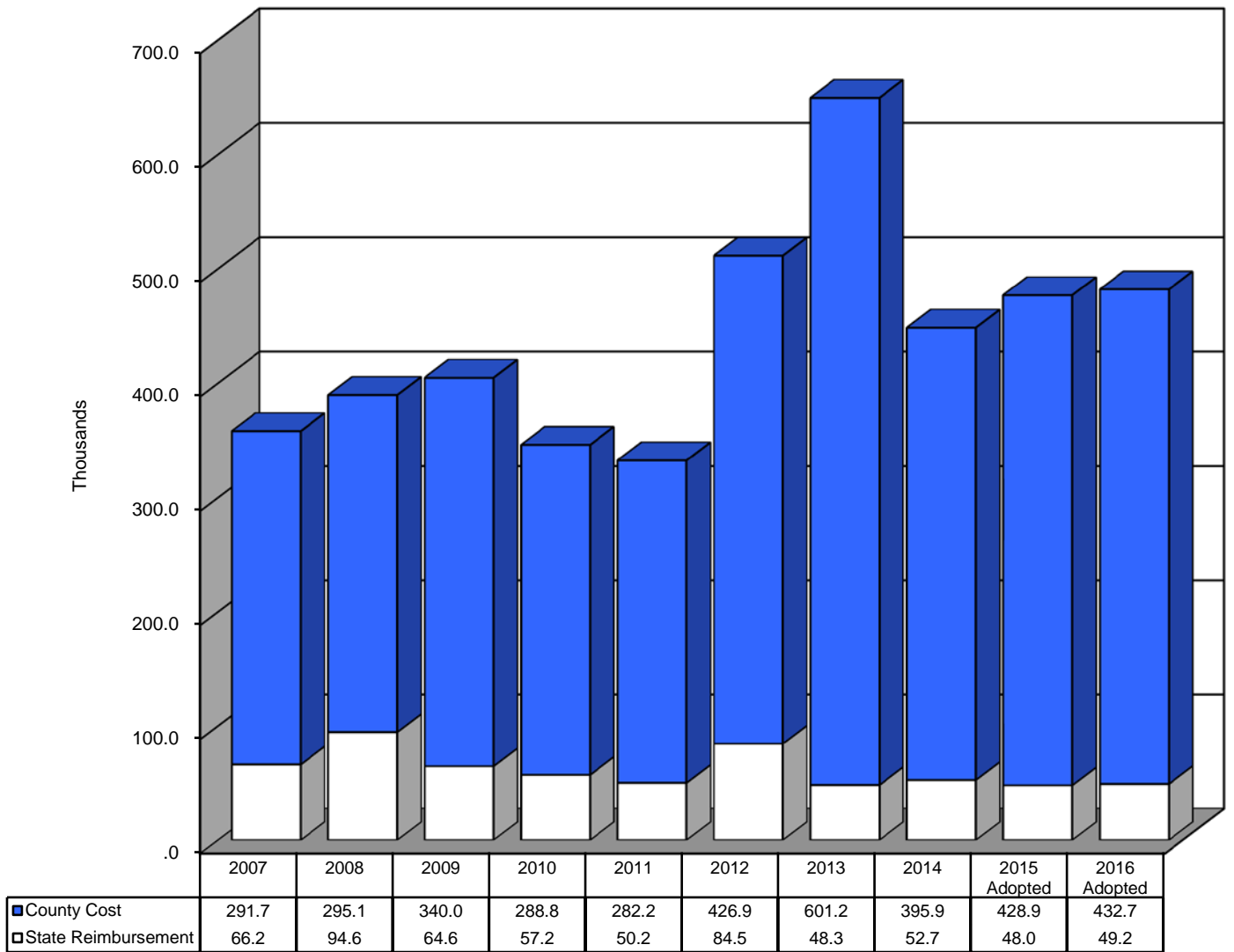
	2007	2008	2009	2010	2011	2012	2013	2014	2015 Adopted	2016 Adopted
County Cost	-9%	47%	35%	52%	46%	48%	35%	46%	43%	49%
Other Revenue	46%	22%	17%	10%	10%	12%	16%	9%	17%	10%
State Reimbursement	63%	31%	48%	38%	44%	40%	49%	45%	40%	41%



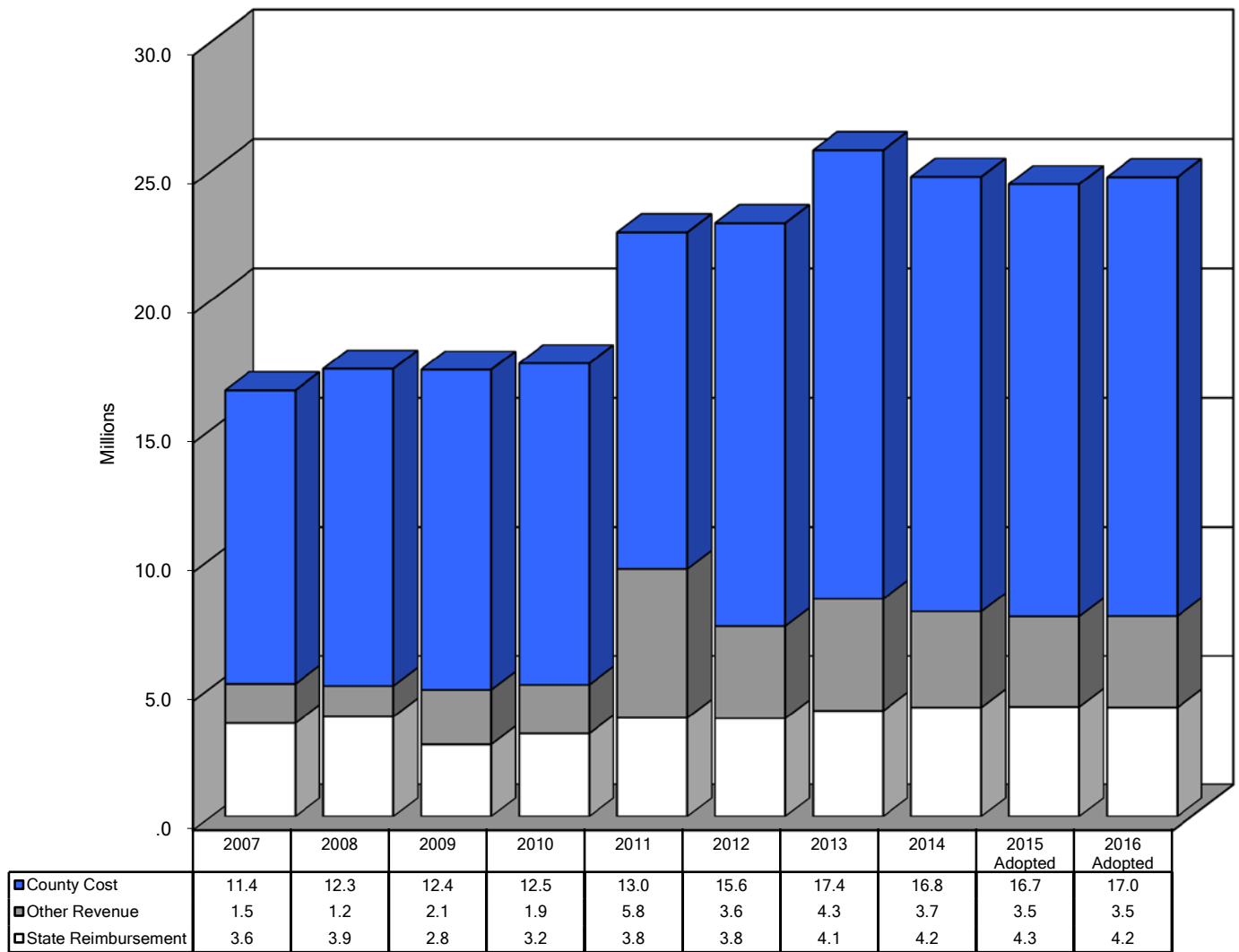
	2007	2008	2009	2010	2011	2012	2013	2014	2015 Adopted	2016 Adopted
County Cost	89%	89%	88%	90%	90%	90%	91%	90%	91%	90%
State Reimbursement	11%	11%	12%	10%	10%	10%	9%	10%	9%	10%



	2007	2008	2009	2010	2011	2012	2013	2014	2015 Adopted	2016 Adopted
County Cost	58%	59%	61%	61%	60%	63%	64%	64%	61%	58%
State Reimbursement	42%	41%	39%	39%	40%	37%	36%	36%	39%	42%

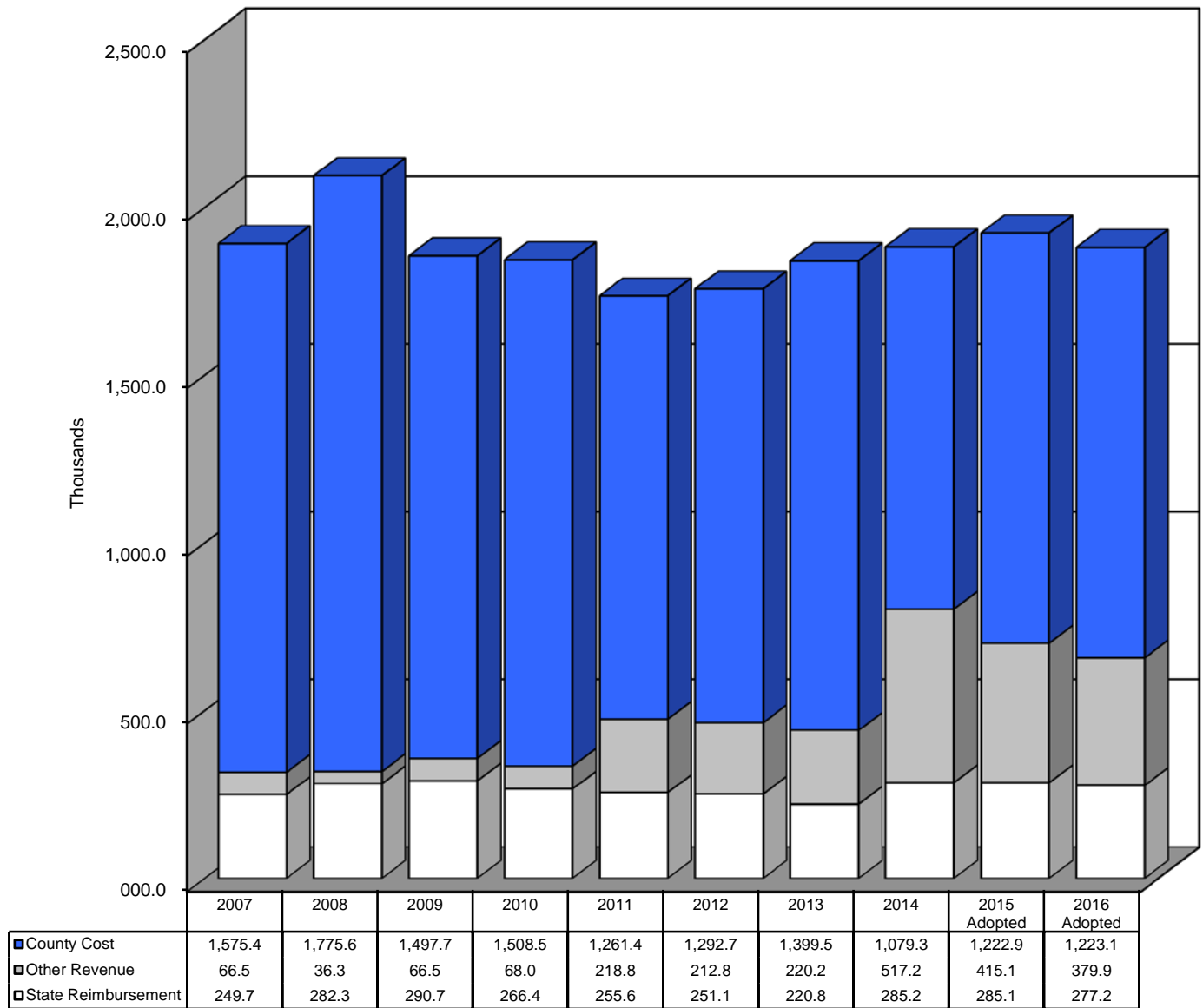


	2007	2008	2009	2010	2011	2012	2013	2014	2015 Adopted	2016 Adopted
State Reimbursement	18%	24%	16%	17%	15%	17%	7%	12%	10%	10%
County Cost	82%	76%	84%	83%	85%	83%	93%	88%	90%	90%



	2007	2008	2009	2010	2011	2012	2013	2014	2015 Adopted	2016 Adopted
County Cost	69%	71%	72%	71%	57%	67%	67%	68%	69%	69%
Other Revenue	9%	7%	12%	11%	26%	16%	17%	15%	14%	14%
State Reimbursement	22%	22%	16%	18%	17%	17%	16%	17%	17%	17%

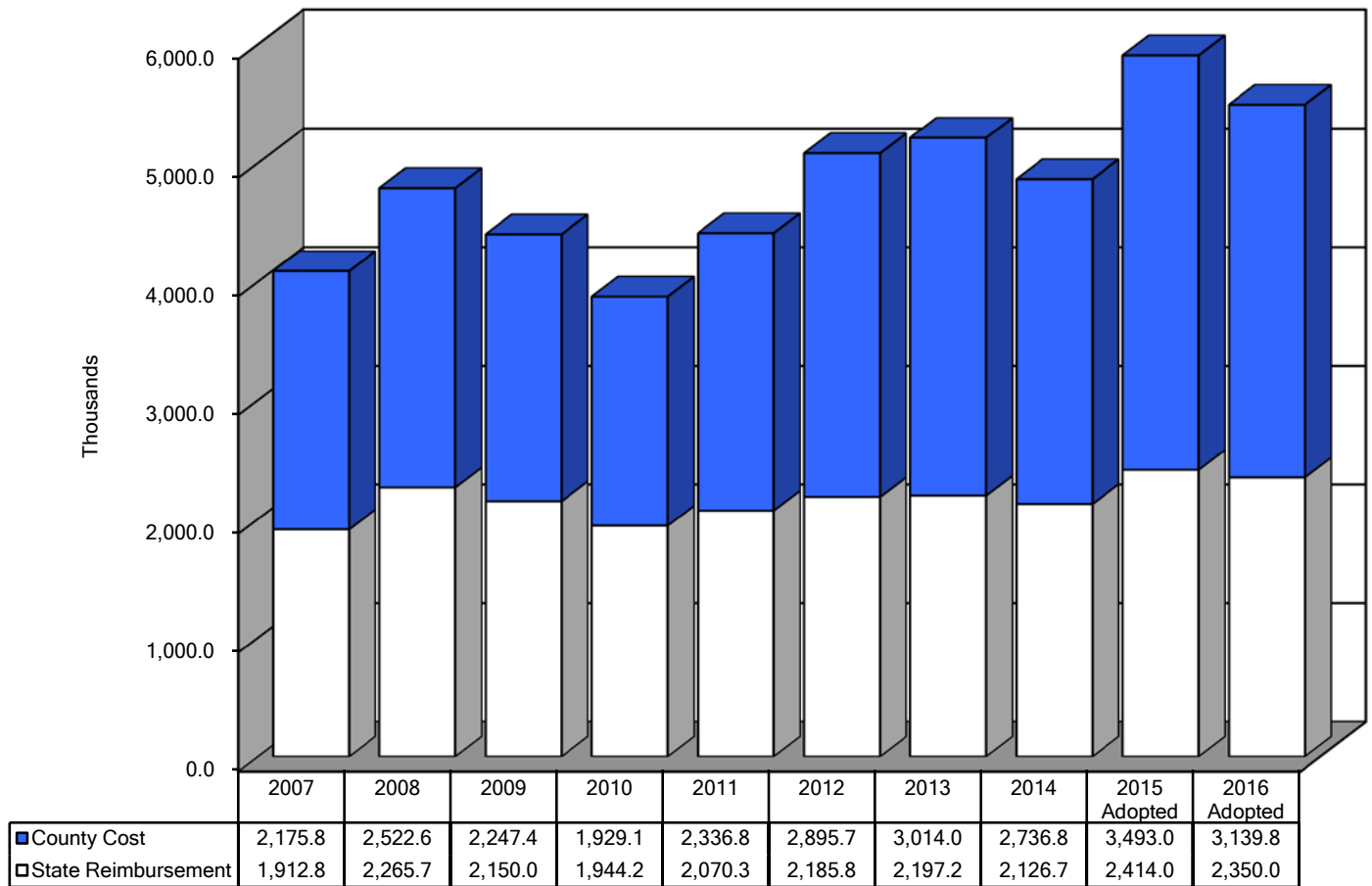
To Comply with GASB 54 and Generally Accepted Accounting Practices the E-911 Fund was combined with the Sheriff's Budget in FY2011.



	2007	2008	2009	2010	2011	2012	2013	2014	2015 Adopted	2016 Adopted
County Cost	83%	85%	80%	82%	72%	74%	76%	58%	63%	65%
Other Revenue	4%	2%	4%	4%	13%	12%	12%	27%	22%	20%
State Reimbursement	13%	13%	16%	14%	15%	14%	12%	15%	15%	15%

Office of Human Services and Public Day School

Stafford County FY16 Adopted Budget

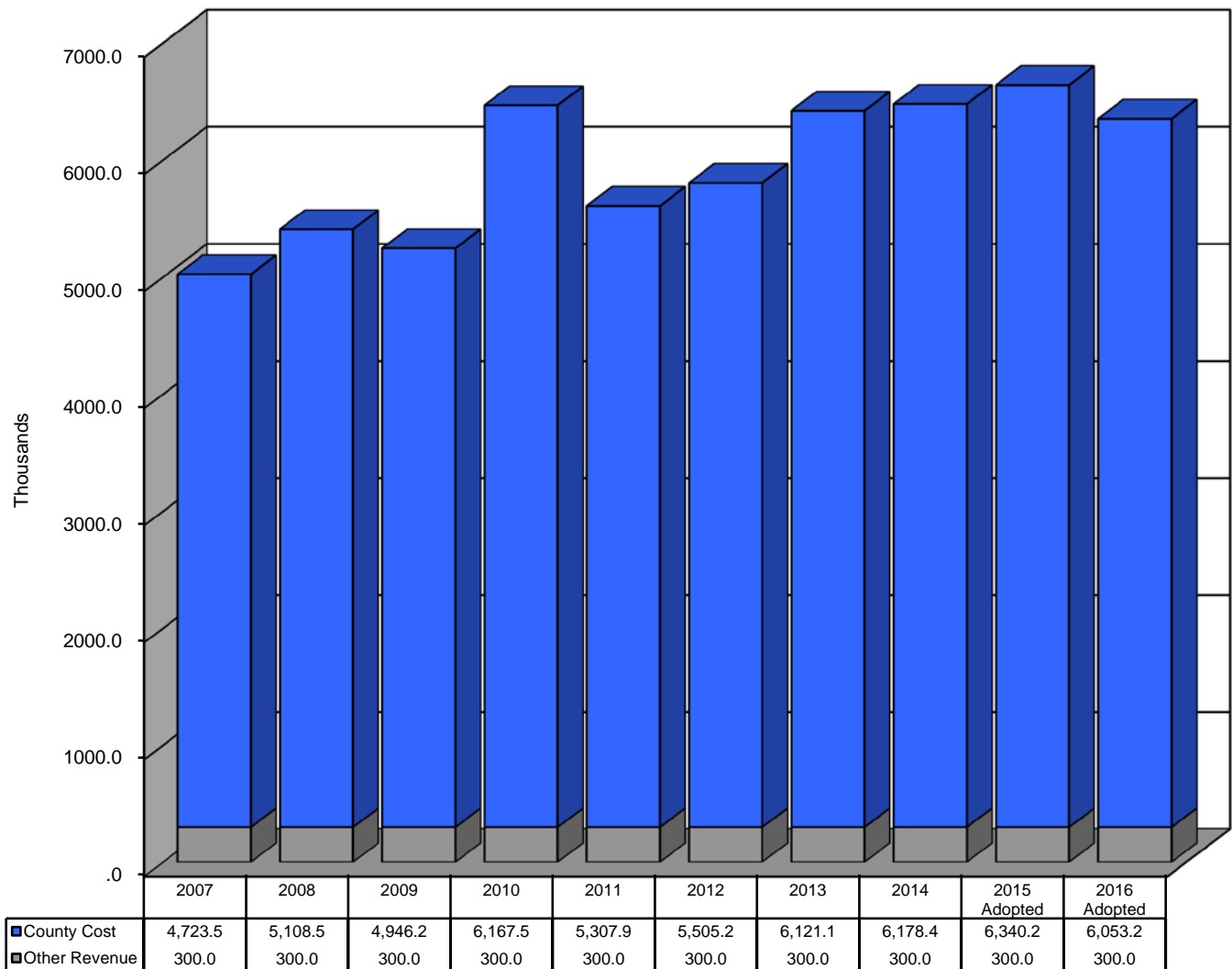


	2007	2008	2009	2010	2011	2012	2013	2014	2015 Adopted	2016 Adopted
County Cost	53%	53%	51%	50%	53%	57%	58%	56%	59%	57%
State Reimbursement	47%	47%	49%	50%	47%	43%	42%	44%	41%	43%

Rappahannock Regional Jail

Stafford County FY16 Adopted Budget

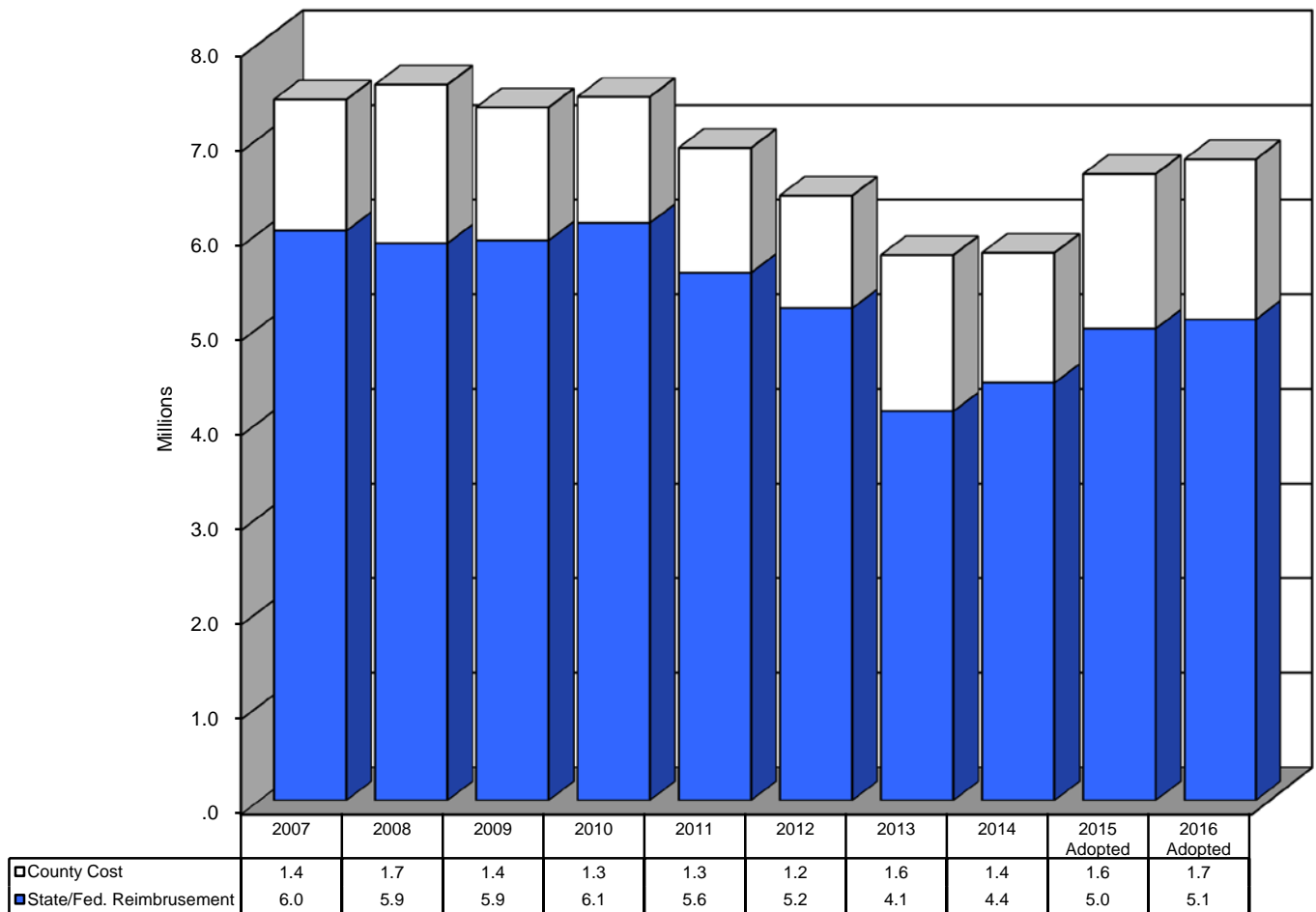
In FY1998 the Stafford Jail became part of the Rappahannock Regional Jail Authority. The County Net Tax Support represents Stafford's funding to the RRJA. The Other Revenue is payment in lieu of taxes Stafford receives for housing the facility in Stafford.



	2007	2008	2009	2010	2011	2012	2013	2014	2015 Adopted	2016 Adopted
County Cost	94%	94%	94%	95%	95%	95%	95%	95%	95%	95%
Other Revenue	6%	6%	6%	5%	5%	5%	5%	5%	5%	5%

Social Services

Stafford County FY16 Adopted Budget



	2007	2008	2009	2010	2011	2012	2013	2014	2015 Adopted	2016 Adopted
County Cost	19%	22%	19%	18%	19%	19%	29%	24%	25%	25%
State/Fed. Reimbursement	81%	78%	81%	82%	81%	81%	71%	76%	75%	75%

