### **General Fund Expenditures**

#### Stafford County FY18 Adopted Budget

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 longterm food storage.

#### Who Are We?

The General Fund Expenditures section includes:

- Overall Summary of the budget for each department
- Comparison of designated revenues
- Ten year analysis of expenditures
- Departments presented by Major Service Area
  - o Community Development
  - o General Government Administration
  - o Health and Welfare
  - o Judicial Administration
  - o Miscellaneous
  - o Parks, Recreation and Community Facilities
  - o Public Safety
  - o Summary of General Fund by Major Service Area
- Constitutional Officers funding graphs ten year analysis
  - Total Constitutional Officers Funding
  - Pie Chart presentation of Current Year Tax Support and Expenditure by Constitutional Office
  - o Clerk of the Circuit Court
  - o Commissioner of the Revenue
  - o Commonwealth's Attorney
  - o Registrar & Electoral Board
  - o Sheriff
  - o Treasurer
- Office of Human Services & Public Day School ten year funding analysis
- Rappahannock Regional Jail ten year funding analysis
- Social Services ten year funding analysis

# General Fund Expenditures

		FY2017			FY20 <sup>-</sup>	18		
	FY2016	Adopted	Adopted	Changes		Designated	Net Tax	% Tax
-	Actual	Budget	Budget	Adopted to Ad	lopted	Revenue	Support	Support
General Government Public Safety								
Fire and Rescue	\$17,197,049	\$18,173,888	\$19,399,644	\$1,225,756	6.7%	\$3,315,405	\$16,084,239	82.9%
Sheriff	25,649,909	26,357,657	27,307,531	949,874	3.6%	7,603,146	19,704,385	72.2%
Sub-Total	\$42,846,958	\$44,531,545	\$46,707,175	\$2,175,630	4.9%	\$10,918,551	\$35,788,624	76.6%
General Government Non-Public Safety								
Board of Supervisors	\$666,335	\$690,417	\$690,417	\$0	0.0%	\$0	\$690,417	100.0%
Commissioner of the Revenue	2,662,802	2,693,174	2,756,875	63,701	2.4%	258,012	2,498,863	90.6%
Commonwealth's Attorney	2,925,983	3,119,276	3,197,741	78,465	2.5%	1,340,159	1,857,582	58.1%
Community Engagement, Office of	274,684	345,334	352,042	6,708	1.9%	0	352,042	100.0%
County Administration	802,941	963,297	1,143,766	180,469	18.7%	0	1,143,766	100.0%
County Attorney	942,926	1,085,195	1,080,975	(4,220)	(0.4)%	0	1,080,975	100.0%
Clerk of the Circuit Court	1,456,485	1,513,815	1,562,602	48,787	3.2%	841,387	721,215	46.2%
Circuit Court	257,458	279,206	373,092	93,886	33.6%	0	373,092	100.0%
General District Court	69,723	117,250	117,250	0	0.0%	32,000	85,250	72.7%
Juvenile and Domestic Relations Court	58,768	114,700	114,700	0	0.0%	0	114,700	100.0%
Magistrate	7,717	8,830	8,830	0	0.0%	0	8,830	100.0%
15th District Court Services Unit	350,613	366,531	371,136	4,605	1.3%	46,230	324,906	87.5%
Economic Development	923,309	677,942	939,762	261,820	38.6%	243,000	696,762	74.1%
Finance and Budget	1,653,958	1,635,018	1,661,994	26,976	1.6%	0	1,661,994	100.0%
Human Resources	390,321	501,049	577,504	76,455	15.3%	0	577,504	100.0%
Human Services, Office of	5,048,298	5,044,034	5,904,802	860,768	17.1%	2,814,845	3,089,957	52.3%
Information Technology	2,408,488	2,307,514	2,563,846	256,332	11.1%	74,000	2,489,846	97.1%
Parks, Recreation and Community Facilities	12,455,139	11,811,066	12,119,286	308,220	2.6%	2,440,161	9,679,125	79.9%
Planning and Zoning	2,245,463	2,431,191	2,500,023	68,832	2.8%	1,789,500	710,523	28.4%
Public Works	3,979,867	3,982,619	4,265,468	282,849	7.1%	3,134,090	1,131,378	26.5%
Public Works - Stormwater	765,982	543,214	581,705	38,491	7.1%	48,719	532,986	91.6%
Registrar & Electoral Board	481,017	493,329	513,996	20,667	4.2%	50,000	463,996	90.3%
Social Services	6,121,760	6,998,928	7,161,002	162,074	2.3%	5,377,256	1,783,746	24.9%
Treasurer	1,967,306	2,016,446	2,123,839	107,393	5.3%	898,545	1,225,294	57.7%
Sub-Total	\$48,917,343	\$49,739,375	\$52,682,653	\$2,943,278	5.9%	\$19,387,904	\$33,294,749	63.2%
General Government Other Operating								
Non-Departmental	\$1,866,015	\$2,845,065	\$3,023,971	\$178,906	6.3%	\$350,000	\$2,673,971	88.4%
Other Transfers	5,025,655	0	0	0	0.0%	0	0	0.0%
Sub-Total	\$6,891,670	\$2,845,065	\$3,023,971	\$178,906	6.3%	\$350,000	\$2,673,971	88.4%
General Government Other								
Debt Service County	\$12,135,753	\$13,649,195	\$15,213,129	\$1,563,934	11.5%	\$281,622	\$14,931,507	98.1%
Capital Projects	2,251,636	3,992,185	4,877,885	885,700	22.2%	0	4,877,885	100.0%
Sub-Total	\$14,387,389	\$17,641,380	\$20,091,014	\$2,449,634	13.9%	\$281,622	\$19,809,392	98.6%
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Total General Government	\$113,043,360	\$114,757,365	\$122,504,813	\$7,747,448	6.8%	\$30,938,077	\$91,566,736	74.7%
Local School Funding								
Operating Budget Transfer	\$111,449,395	\$112,567,497	\$115,726,560	\$3,159,063	2.8%	\$0	\$115,726,560	100.0%
Shared Services/Audit	0	115,307	115,307	0	0.0%	0	115,307	100.0%
Public Day School	484,000	518,000	518,000	0	0.0%	0	518,000	100.0%
One-Time Capital Funds	209,000	0	46,879	46,879	100.0%	0	46,879	100.0%
School Debt Service	30,289,714	31,362,759	31,315,880	(46,879)	(0.1)%	0	31,315,880	100.0%
Sub-Total	\$142,432,109	\$144,563,563	\$147,722,626	\$3,159,063	2.2%	\$0	\$147,722,626	100.0%
Other Agencies								
Central Rappahannock Regional Library	\$5,117,220	\$5,179,040	\$5,238,040	\$59,000	1.1%	\$35,000	\$5,203,040	99.3%
Cooperative Extension	168,783	180,672	186,057	5,385	3.0%	0	186,057	100.0%
Corrections	7,576,173	8,587,340	8,682,291	94,951	1.1%	340,000	8,342,291	96.1%
Partner Agencies	1,846,786	2,043,179	2,081,332	38,153	1.9%	100,282	1,981,050	95.2%
Sub-Total	\$14,708,962	\$15,990,231	\$16,187,720	\$197,489	1.2%	\$475,282	\$15,712,438	97.1%
Total all Expenditures	\$270,184,431	\$275,311,159	\$286,415,159	\$11,104,000	4.0%	\$31,413,359	\$255,001,800	89.0%
	<b>↓∠</b> , <b>0</b> , <b>104</b> , <b>40 1</b>	<i>↓</i> , , , , , , , , , , , , , , , , , , ,	<i>₽</i> 200,∓10,103	Ψ··, /0 <del>-</del> ,000	ч. <b>0</b> /0	¥01,710,003	<i>₩</i> 200,001,000	55.070

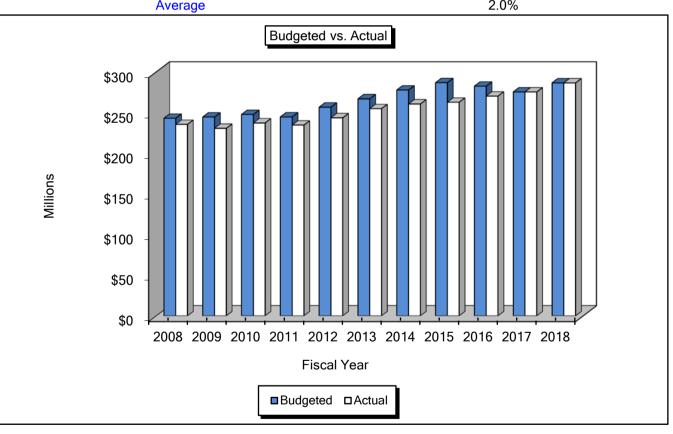
# Designated Revenue Comparison

Address   Description   Vir Tax   Address   Description   Vir Tax   Address   Description   Vir Tax   Prevent Charge     Cancel   Course   Stat T128   Stat T128 <th></th> <th></th> <th>FY201</th> <th>7</th> <th></th> <th></th> <th>FY20<sup>-</sup></th> <th>18</th> <th></th> <th>Designa</th> <th>ated</th>			FY201	7			FY20 <sup>-</sup>	18		Designa	ated
General Government Public Safety Prie and Recue   116,173,888   S3,498,081   \$114,705,007   \$12,78   \$153,936,64   \$3,315,405   \$16,042,33   \$2,23,76   \$2,750   \$2,750     Bindif   20,505,77   7,848,80   10,072,800   7,455   43,077,753   7,003,166   10,072,807   7,237,337   7,005,166   10,072,807   7,237,337   7,005,166   10,072,807   7,237,337   7,005,167   10,072,807   7,005,167   10,072,807   7,075,375   7,006,177   50   550,047   10,075,807   20,072,073   7,076,875   7,076,876   7,076,875   7,076,876   7,076,876   7,076,876   7,076,876   7,076,876   7,076,876   7,076,876   7,076,876   7,076,876   7,076,876   7,076,876   7,076,876   7,0		Adopted			% Tax	Adopted			% Tax		
Fire and Decker   18,173,888   83,400,01   514,765,897   912,904,44   93,316,405   91,042,328   26,297   (28,277)   2.27   (28,173)   100,975   3578   500,417   100,975   3578   500,417   100,975   3578   500,417   100,975   500,417   500   500,417   500   500,417   500   500,417   500   500,417   500   500,417   500   500,417   500   500,017   500   500   0.0%   510   0.0%   510   0.0%   510   0.0%   510   0.0%   510   0.0%   510   0.0%   510   0.0%   510   0.0%   0.		Budget	Revenue	Support	Support	Budget	Revenue	Support	Support	'17 to '	18
Sheriff   28,377,557   7,284,487   11,84,728.00   70,18   27,277,511   7,283,485   12,728,386   72,28   22,78   23,77   100,0%   55,00,417   100,0%   55,00,417   100,0%   500,017   100,0%   500,017   100,0%   500,017   12,785   24,785	General Government Public Safety										
Sub-Total   44.531.545   11.202.88   3.238.867   74.6%   45.707.17   10.018.551   35.788.624   76.5%   (374.357)   -3.35     General Growments Non-Public Staty Baard of Supervisors   5.890.417   250   5.890.417   100.0%   100.0%   5.00   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%	Fire and Rescue	\$18,173,888	\$3,408,081	\$14,765,807	81.2%	\$19,399,644	\$3,315,405	\$16,084,239	82.9%	(\$92,676)	-2.7%
Sub-Total   44.531.545   11.202.88   3.238.867   74.6%   45.707.17   10.018.551   35.788.624   76.5%   (374.357)   -3.35     General Growments Non-Public Staty Baard of Supervisors   5.890.417   250   5.890.417   100.0%   100.0%   5.00   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%	Sheriff	26,357,657	7,884,807	18,472,850	70.1%	27,307,531	7,603,146	19,704,385	72.2%	(281,661)	-3.6%
Baad Supervisors   Set0.017   S0   Ste0.017   S00   Ste0.017   S00   Ste0.017   S00   Ste0.017   S00   Ste0.017   S00   Ste0.017   S00   S0	Sub-Tota	44,531,545		33,238,657	74.6%	46,707,175	10,918,551	35,788,624	76.6%	(374,337)	-3.3%
Baad Supervisors   Set0.017   S0   Ste0.017   S00   Ste0.017   S00   Ste0.017   S00   Ste0.017   S00   Ste0.017   S00   Ste0.017   S00   S0	General Government Non-Public Safety										
Commissioner of the Revenue   2.003.174   2.075.000   2.438.674   9.04%   2.758.275   258.117   2.408.833   9.06%   512   2.24%     Commonweith Engegement, Office of Cauruly Administration   933.537   10.907.957   1.320.105   1.359.105   1.000.95   1.000.957   10.00.957		\$690.417	\$0	\$690.417	100.0%	\$690.417	\$0	\$690.417	100.0%	\$0	0.0%
Commonweithing Attorney   3,119,276   1,222,03   7,279,073   57.68   3,197,741   1,431,198   1,457,882   58.1%   17,256   10.0%   0   0.0%     Communylit Approprimed, Office of   963,287   100.0%   11.43,766   10.143,766   10.143,766   10.143,766   10.0%   0   0.0%     Countly Administration   963,287   100.0%   13.09,75   0   1,643,766   10.0%   0   0.0%     Clent of the Creak Count   11.518,15   771,700   742,115   40.0%   1,512,020   721,215   40.2%   96.877   10.0%   0   0.0%   0   35.020   0.373,020   100.0%   0   6.873   0.00%   85.250   72.7%   (3.000)   8.875   0   0.853   0.00%   85.250   72.7%   (3.000)   8.875   0.00%   0.05%   0.00%   0.05%   0.00%   0.05%   0.05%   0.00%   0.05%   0.00%   0.05%   0.00%   0.05%   0.00%   0.05%   0.00%   0.00%   0.00%   <						,		,			
Community Engagement, Office of Outry Athinstration   434,334   100   382,042   0   323,042   100,0%   10   0.00%     County Athinstration   963,297   0   963,297   1000%   1,132,86   0   1,382,965   0   1,085,975   0   0,00%   0   0,00%   0   0,00%   0   0,00%   0   0,00%   0   0,00%   0 <td< td=""><td></td><td>, ,</td><td></td><td>, , -</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		, ,		, , -							
County Administration   963,227   0   963,227   100,0%   1,143,766   1,143,766   1,143,766   100,0%   00   000     Clark of the Circuit Court   1,513,815   771,700   742,115   490,0%   1,562,402   841,387   721,215   46,2%   69,687   90,0%     Clark of the Circuit Court   117,200   50,000   82,280   771,710   742,115   490,0%   13,226   0   373,082   100,0%   0   0,0%     Carrent Distric Court   117,200   50,000   82,280   77,7%   700   141,700   00,0%   114,700   0.0%   373,092   0.00,1%   100,0%   0.00%     Standing and Domester Relations Court   114,700   0.01,6   833,0   0.00,0%   873,0   0.03,7   100,0%   0.00%     Finance and Budget   1,335,018   0   1,513,518   100,0%   573,44   0.00,0%   1143,700   100,0%   773,215   143,000   0.00%     Human Resources   10,04   0.00,575,753,730   2,444,445 <th< td=""><td>Community Engagement, Office of</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Community Engagement, Office of										
Courty Attorney   1,085,195   0   1,080,375   10,00,375			0	,			0	,		0	0.0%
Clerk of the Curval Court   1,513,815   771,700   742,115   46.9%   1,552,602   20,33092   0.0   373,092   100,7%   373,092   100,7%   373,092   100,7%   373,092   100,7%   373,092   100,7%   373,092   100,7%   0   0.07%   0 <td< td=""><td>•</td><td></td><td></td><td>,</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	•			,							
Circuit Court   279 206   0   279 206   100   373 302   00   373 302   100 0%   0   0.0%     General Detrict Court   117,226   32,000   82,529   77.8%   (3,000)   48,580     Javenile and Donestic Relations Court   114,700   0   114,700   0.0%   83,80   00.0%   8,830   00.0%   8,580   00.0%   66,752   74.1%   243,000   106,755   6,112   116,1%     Economic Development   677,942   0   677,942   100.0%   501,049   100.0%   565,957   64,012   100.0%   0   0.0%     Human Resources   501,049   0.0   551,946   100.9%   577,564   100.0%   0   0.0%     Parks, Recreasion and Community Facilities   11,817,800   255,578   28,676   22,485,546   973,357   24,000   42,481,491   3,372,102   24,41,491   3,371   2,618   3,3171   8,3371   8,3371   8,3371   8,3371   2,618,434   3,308,557   2,418,473   3,308											
General District Court   117,250   35,000   82,250   71,%   117,250   32,000   88,250   72,7%   (3,000)   -8 6 %     Juvenile and Domestic Relations Court   114,700   0   114,700   100,0%   114,700   100,0%   0   0.05%   Magistrate   6,830   0.06%   8,830   0.08,830   0.00,%   0.00,%   0.00%   0.00%   16.01,964   100,0%   0.00%   16.1%     Economic Development   677,544   0   677,544   0   1661,994   100,0%   0.00%     Human Resources   501,049   0   501,049   0.00%   1661,994   100,0%   0.00%     Human Resources   11,0160   2,265,790   553,614   57,354   2,467,86   3,418,010   2,451,81   1,473,01   14,759   10,00%   1,61,994   10,00%   1,033,71   8,1%     Information Technology   2,307,514   82,000   2,456,48   3,144,00   1,313,738   8,1%   1,14,790   3,088,957   52,31,83,71   8,1%   1,14,790				,							
Juvenie and Domestic Relations Court   114,700   0   114,700   100.0%   114,700   100.0%   0   0.0%     Magistratic Court Services Unit   366,531   39,818   326,713   88,1%   371,136   46,230   324,906   87,5%   6,412   16,15     Economic Development   677,942   0   677,442   10,00%   539,762   243,000   100,0%   0   0,0%     Human Resources   501,049   0   559,462   241,464   3,089,976   2,37,576   100,0%   0   0,0%     Human Services Office of   504,403   2,375,378   2,667,467   6,39,46   97,1%   12,000   19,4%     Parks, Recreation and Community Facilities   1,111,066   2,267,978   6,54,475   80,9%   12,119,286   2,441,141   3,178,500   71,0533   2,867,446   11,31,378   26,5%   2,378,378   1,781,141   3,14,000   1,31,378   26,5%   2,337,378   1,781,141   3,14,000   1,31,378   26,5%   2,337,378   1,781,141   3,14,000   1,31,31,3											
Negistrate   8,830   0.0   8,830   10.00%   8,830   10.00%   8,830   10.00%   6,0   0.05%     15th District Court Services Unit   366,531   39,818   326,713   88,1%   371,136   46,230   324,906   87,5%   6,412   16,1%     Economic Development   1,635,018   10.00%   1,661,994   10.00%   0.05   10.00%   0.05   71.%   24.300   10.00%   0.05     Human Resources, Office of   5.044,034   2,375,378   2,667,666   5.29%   5.904,802   2,488,467   18.55%     Information Technology   2,037,514   6.000   2,485,466   73,400   2,489,846   71.56   2.39%   5.91,802   71.58   2.848,467   18.55%     Plains Morea   3.92,612   2.301,319   10.52,201   2.488,846   71.54   2.65%   6.000   4.75%     Public Works   Start Mark   43.329   7.000   41.832   1.785.00   71.52.3   2.65%   91.5%   1.79%   2.65%   2.77%   <								,		,	
15D. Diavital Court Services Unit   386,531   39,818   326,713   89,1%   377,182   46,230   324,906   875,%   6,412   16,15     Economic Development   677,942   0   677,942   100,0%   393,762   243,000   696,762   74,1%   243,000   00,0%     Human Resources   501,049   0   551,049   100,0%   577,504   100,0%   0   0,0%     Human Services, Office of   5,044,034   2,376,378   2,667,665   52.9%   82,445   308,997   52.3%   438,467   168,5%     Information Technology   2,207,514   62,000   2,245,514   97.3%   2,663,484   74,000   2,488,46   71,101   12,102   2,448,47   1,783,500   71,052   2,854   2,500,023   1,783,500   71,052   2,854   2,500,023   1,783,490   71,137   20,55%   203,71   7,0%     Public Works   30,937,52   74,930   449,539,491   3,35,814   3,149,91   1,131,372   25,5%   203,71   7,0%   30,											
Economic Development   677,942   0   677,942   100.0%   939,792   243,000   100.0%   100.0%   1555,018   00.0%   1,651,994   100.0%   0   0.0%     Human Resorces, Office of   1,635,018   00.0%   1,655,994   0.075,7544   0   577,564   0   577,564   0.075,754   10.00%   0   0.058     Human Resorces, Office of   5,044,034   2,276,378   2,667,656   52.9%   5,044,002   2,481,485   3,089,957   52.3%   438,467   11,81   10.06   2,256,790   9,554,276   80.9%   12,115,260   710,022   248,44   97,1%   12,000   14,378   81.8%   10,377   7.9%   183,371   81.7%   14,31.91   11,31.78   26.5%   203,771   7.9%   143.9   3.48,45   3,134,090   1,131.378   26.5%   203,771   7.9%     Public Works   3,382,619   2,393,319   1,652,300   42.12,839   89.48,556   1,225,240   7.7%   2,500,00   43.339   7.4%   2,123.839	0			,				,			
Finance and Budget 1,835,018 0 1,635,018 100.0% 1,661,1944 0 1,661,1944 100.0% 0 0,0%   Human Resources 501,044 2,376,378 2,667,656 52,9% 5,904,802 2,814,445 3,089,977 52,334 438,467 74,000 2,489,846 97,1% 12,000 19,4%   Parks, Recreation and Community Facilities 2,307,514 62,000 2,245,514 97,3% 2,666,468 3,134,090 1,789,860 77,0523 2,84,948 81,8%   Planic works 3,982,619 2,303,319 1,052,300 26,4% 4,265,468 3,134,090 1,131,378 26,5% 203,771 7,0%   Public Works Stormwater 543,214 47,300 495,514 91,395 50,000 463,936 50,000 463,936 90,3% (2,113,836 50,000 463,936 90,3% (2,138,39 50,000 463,936 90,3% (2,138,39 50,000 463,936 90,3% (2,138,39 50,000 463,936 90,3% (2,138,39 50,000 52,673,971 80,445 30,454 1,256,54 30,454				,							
Human Resources   501,049   0   501,049   100.0%   577,504   0   577,504   100.0%   0   0.0%     Human Resources, Office of   5,044,034   2,376,378   2,667,656   52.9%   5,004,022   2,814,845   3,089,957   52.3%   438,467   18,55%     Parks, Recreation and Community Facilities   11,811,066   2,265,709   9,554,276   80.9%   12,112,826   2,440,161   9,679,125   79,9%   183,371   8,18     Planning and Zoning   2,431,191   13,77,500   553,661   2,285,149   91,3%   881,7150   43,190   11,131,378   26,5%   203,711   41,93   30,8     Public Works - Stormwater   543,214   47,300   495,914   91,3%   881,7100   48,719   53,298,99   91,6%   1,419   30,8     Social Services   6,989,802   2,216,446   688,100   1,227,246   65,8%   2123,803   1,86,4%   50   0,9%   2,273,971   88,445   1,282,94   43,93,37   7,8%   3,202,971   83,02,971		,		,		,		,			
Human Services, Office of Information Technology   5,044,034   2,375,378   2,667,656   52.9%   5,904,802   2,814,845   3,089,957   52.3%   438,467   18.5%     Information Technology   2,307,514   62,000   2,245,164   97.3%   2,563,346   74,000   2,489,846   97.1%   12,000   19.4%     Plans, Recersion and Community Facilities   2,431,119   1,181,106   2,265,719   99.542,77   80.9%   12,119,286   2,440,161   96.791,25   79.9%   13,31,378   26.5%   203,771   7.7%     Public Works   3,982,519   2,930,319   1,052,300   26.4%   42,256,468   3,134,099   1,131,378   26.5%   203,771   7.7%     Public Works   Stormwater   543,214   47,300   448,329   84.8%   513,996   50.000   433,996   90.3%   (25.000)   -33.3%     Social Services   6,998,922   52,378,031   1,761,125   25.2%   7,161,002   51.783,746   43.2%   50   0.0%   43.396,125   33.3%   50.236,871,8371	e e e e e e e e e e e e e e e e e e e										
Information Technology   2,307,514   62,000   2,245,514   97,3%   2,553,846   74,000   2,489,846   97,1%   12,000   19,4%     Parks, Recreation and Community Facilities   11,811,066   2,265,790   9,554,276   80,9%   12,119,286   2,440,161   9,679,125   79,9%   183,371   8,1%     Plunicy and Zoning   2,431,191   1,877,500   553,691   2,288   2,500,023   1,788,500   710,523   28,4%   (80,00)   4,7%   30,80   48,79   30,82   61,817,90   495,914   91,3%   581,705   48,719   532,986   91,6%   1,419   3.0%     Registrar & Electoral Board   493,325   5,179,8411   531,796,446   63,99%   552,682,653   \$19,387,904   \$33,294,749   63,2%   \$1,409,493   7,8%     General Government Other Operating   2,245,065   \$350,000   \$2,445,065   \$7,7%   \$3,023,971   \$350,000   \$2,673,971   88,4%   \$0   0.0%   \$3,992,185   0   3,992,185   0   3,992,185   0   3,992,185				,				,			
Parks, Recreation and Community Facilities   11,811,066   2,256,790   9,554,275   80.9%   12,119,286   2,440,161   9,679,125   79.9%   183,371   8.1%     Planning and Zoning   2,431,191   1,877,500   553,691   22.8%   2,500,023   1,789,500   711,0523   28.4%   (88,000)   1,131,372   26.5%   26.5%   25.00,023   1,789,500   711,0523   28.4%   (88,000)   1,713,78   26.5%   20.3711   7.0%     Public Works   533,926   513,996   50,000   463,996   90.3%   (25,007,03)   33.8%   513,996   50,000   463,996   90.3%   (25,007,03)   33.7%     Registrar & Electoral Board   493,329   75,000   1,327,346   65.8%   2,123,839   989,545   1,225,244   57.7%   209,445   30.4%     Stob-Total   \$2,845,065   \$350,000   \$2,495,065   87.7%   \$3,023,971   \$350,000   \$2,673,971   88.4%   \$0   0.0%     General Government Other   Sub-Total   \$13,649,195   \$2,495,065	,										
Planning and Zoning   2,431,191   1,877,500   553,691   22.8%   2,500,023   1,789,500   710,523   28.4%   (88,000)   4.7%     Public Works   3,982,619   2,900,119   1,682,300   26.4%   4,255,468   3,134,090   1,13,378   26.5%   203,771   7,0%     Registrar & Electoral Board   493,329   75,000   418,329   84.8%   513,996   50,000   463,996   90.3%   (25,000)   -33.3%     Social Services   6,989,928   523,7803   1,761,125   25.2%   7,7161,002   537,7256   1,783,746   24.9%   139,453   2.7%     Treasurer   2,0164,46   639,900   \$2,495,065   \$37,000   \$2,495,065   \$33,023,971   \$350,000   \$2,673,971   88,4%   \$0   0.0%     General Government Other   52,845,065   \$350,000   \$2,495,065   \$7.7%   \$3,023,971   \$350,000   \$2,673,971   88,4%   \$0   0.0%     General Government Other   52,845,065   \$350,000   \$2,495,065   \$7.7%   \$3,023,971<	0,										
Public Works   3.982.619   2.930.319   1.052.300   26.4%   4.265.468   3.134.090   1.131.378   26.5%   203,771   7.0%     Public Works - Stormwater   543.214   47,300   495,914   91.3%   581.705   48,719   532.986   91.6%   1.411   3.0%     Social Services   6.998.928   52.37 R03   1.761.125   25.2%   7.161.002   5.377.266   1.783.746   24.9%   139.453   2.7%     Treasurer   Sub-Total   549.733.375   517.378.411   531.760.964   63.3%   552.682.683   519.387.904   533.294.749   63.2%   51.409.493   7.8%     General Government Other Operating   Sub-Total   52.845.065   \$350.000   \$2.495.065   87.7%   \$3.023.971   \$350.000   \$2.673.971   88.4%   \$0   0.0%     General Government Other   Sub-Total   \$2.845.065   \$350.000   \$2.495.065   87.7%   \$3.023.971   \$350.000   \$2.673.971   88.4%   \$0   0.0%     General Government Other   Sub-Total   \$13.649.1	•										
Public Works - Stormwater   542,214   47,300   495,914   91.3%   581,705   48,719   532,986   91.6%   1,419   3.0%     Registrar & Electoral Board   493,329   75,000   418,329   84.8%   513,996   50,000   463,999   90.3%   (25,000)   33.3%     Social Services   6.998,828   523,780   1,761,102   5.77,256   1,783,746   24,947   30.4%   30.4%     Treasurer   Sub-Total   \$49,739,37   \$17,978,411   \$31,760,964   63.9%   \$52,682,653   \$19,387,904   \$33,294,749   63.2%   \$1,499,493   7,8%     General Covernment Other Operating   Sub-Total   \$2,845,065   \$350,000   \$2,495,065   87,7%   \$3,023,971   \$350,000   \$2,673,971   88.4%   \$0   0.0%     General Government Other   E											
Registrar & Electoral Board   493,329   75,000   418,329   84.8%   513,996   50,000   463,996   90.3%   (25,000)   -33.3%     Social Services   6,999,928   5,237,803   1,761,125   25.2%   7,161,002   5,377,256   1,783,746   24.9%   139,453   2.7%     Treasurer   2.016 4.46   689,100   1.327,346   65.8%   5,12,383   888,454   1.225,244   5,7%   20,444.4   30,4%3   2.7%     Non-Departmental   \$49,739,375   \$17,978,411   \$31,760,964   63.9%   \$3,023,971   \$350,000   \$2,673,971   88.4%   \$0   0.0%     General Government Other Operating   \$10,649,195   \$280,000   \$13,369,195   97.9%   \$15,213,129   \$281,622   \$14,931,000   \$1,622   0.6%     Capital Projects   3.992,185   \$280,000   \$17,361,380   98.4%   \$20,091,014   \$281,622   \$14,87,678   \$1,622   0.6%     Capital Projects   \$19,12,641,380   \$280,000   \$17,361,380   98.4%   \$20,091,014   \$281,622<											
Social Services   6.998,928   5.237,803   1,761,125   25.2%   7,161,002   5.377,256   1,783,746   24.9%   139,453   2.7%     Treasurer   Sub-Total   \$49,739,375   \$11,978,411   \$31,700,964   63.9%   \$212,839   988,545   1,225,294   \$7.7%   209,445   30.4%     General Government Other Operating   Non-Departmental   \$2,845,065   \$350,000   \$2,495,065   87.7%   \$3,023,971   \$350,000   \$2,673,971   88.4%   \$0   0.0%     General Government Other   Sub-Total   \$13,649,195   \$280,000   \$13,369,195   97.9%   \$15,213,129   \$281,622   \$14,931,507   98.1%   \$1,622   0.6%     Capital Projects   \$3.992,185   0   3,992,185   100.0%   4,877,885   100.0%   0   0.0%     Sub-Total   \$114,757,365   \$280,000   \$17,361,380   98.4%   \$20,091,014   \$281,622   \$14,931,507   98.1%   \$1,622   0.6%     Capital Projects   \$102,671,497   \$280,000   \$17,361,380   98.4%											
Treasurer   2,016,446   689,100   1,327,346   65.8%   2,123,839   898,545   1,225,294   57.7%   209,445   30.4%     General Government Other Operating   sub-Total   \$2,845,065   \$350,000   \$2,495,065   87.7%   \$30,000   \$2,673,971   88.4%   \$0   0.0%     General Government Other   \$2,845,065   \$350,000   \$2,495,065   87.7%   \$3,023,971   \$350,000   \$2,673,971   88.4%   \$0   0.0%     General Government Other   Debt Service County   \$13,649,195   \$280,000   \$13,369,195   97.9%   \$15,213,129   \$281,622   \$14,931,507   98.1%   \$1,622   0.6%     Capital Projects   3,992,185   0   3,992,185   100.0%   4,877,885   0   4,877,885   100.0%   \$16,222   \$19,809,392   98.6%   \$1,622   0.6%     Capital Projects   Sub-Total   \$114,757,365   \$29,901,299   \$84,865,066   73.9%   \$12,52,04,813   \$30,938,077   \$91,566,736   74.7%   \$1,036,778   3.5%     Local Scho	0									,	
Sub-Total   \$49,739,375   \$17,978,411   \$31,760,964   63.9%   \$52,682,653   \$19,387,904   \$33,294,749   63.2%   \$1,409,493   7,8%     General Government Other Operating   Sub-Total   \$2,845,065   \$350,000   \$2,495,065   87.7%   \$3,023,971   \$350,000   \$2,673,971   88.4%   \$0   0.0%     General Government Other   Sub-Total   \$1,3649,195   \$280,000   \$13,369,195   97.9%   \$15,213,129   \$281,622   \$14,931,507   98.1%   \$1,622   0.6%     Capital Projects   Sub-Total   \$13,649,195   \$280,000   \$17,361,380   98.4%   \$20,091,014   \$281,622   \$14,931,507   98.1%   \$1,622   0.6%     Capital Projects   Sub-Total   \$17,641,380   \$280,000   \$17,361,380   98.4%   \$20,091,014   \$281,622   \$19,809,392   98.6%   \$1,622   0.6%     Capital Projects   Sub-Total   \$117,77,376   \$29,901,299   \$84,856,066   73.9%   \$12,250,4813   \$30,938,077   \$91,566,736   74.7%   \$1,036,778   3.5%											
Non-Departmental   \$2,845,065   \$350,000   \$2,495,065   \$87.7%   \$3,023,971   \$350,000   \$2,673,971   88.4%   \$0   0.0%     General Government Other    \$2,845,065   \$350,000   \$13,369,195   \$7.9%   \$15,213,129   \$281,622   \$14,931,507   98.1%   \$1,622   0.6%     Capital Projects   3.992,185   0   3.992,185   100.0%   4.877,885   0   4.877,885   100.0%   0   0.0%     Sub-Total   \$17,641,380   \$280,000   \$17,361,380   98.4%   \$20,091,014   \$281,622   \$19,809,392   98.6%   \$1,622   0.6%     Capital Projects   \$112,567,497   \$0   \$112,567,497   100.0%   \$115,726,560   100.0%   \$10,06,778   3.5%     Local School Funding   0   0   115,307   0   115,307   0   \$115,726,560   100.0%   \$10,06,778   3.5%     Local School   518,000   0   518,000   0   518,000   0   0   0   0   0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>, ,</td><td></td><td></td><td></td></td<>								, ,			
Non-Departmental   \$2,845,065   \$350,000   \$2,495,065   \$87.7%   \$3,023,971   \$350,000   \$2,673,971   88.4%   \$0   0.0%     General Government Other    \$2,845,065   \$350,000   \$13,369,195   \$7.9%   \$15,213,129   \$281,622   \$14,931,507   98.1%   \$1,622   0.6%     Capital Projects   3.992,185   0   3.992,185   100.0%   4.877,885   0   4.877,885   100.0%   0   0.0%     Sub-Total   \$17,641,380   \$280,000   \$17,361,380   98.4%   \$20,091,014   \$281,622   \$19,809,392   98.6%   \$1,622   0.6%     Capital Projects   \$112,567,497   \$0   \$112,567,497   100.0%   \$115,726,560   100.0%   \$10,06,778   3.5%     Local School Funding   0   0   115,307   0   115,307   0   \$115,726,560   100.0%   \$10,06,778   3.5%     Local School   518,000   0   518,000   0   518,000   0   0   0   0   0 <td< td=""><td>Constal Covernment Other Operating</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Constal Covernment Other Operating										
Sub-Total   \$2,845,065   \$350,000   \$2,495,065   \$7.7%   \$3,023,971   \$350,000   \$2,673,971   \$8.4%   \$0   0.0%     General Government Other   Debt Service County   \$13,649,195   \$280,000   \$13,369,195   97.9%   \$15,213,129   \$281,622   \$14,931,507   98.1%   \$1,622   0.6%     Capital Projects   3,992,185   0   3,992,185   100.0%   4,877,885   0   4,877,885   100.0%   0   0.0%     Capital Projects   3,992,185   0   3,992,185   100.0%   4,877,885   0   4,877,885   100.0%   0   0.0%     Capital Projects   \$17,641,380   \$280,000   \$17,361,380   98.4%   \$20,091,014   \$281,622   \$14,931,507   98.6%   \$1,622   0.6%     Cocal School Funding   0   \$112,567,497   \$00   \$115,726,560   \$0   \$115,726,560   100.0%   \$10,00%   0.0%     Shared Services/Audit   115,307   0   115,307   0   \$115,726,550   \$0   \$110,0% <t< td=""><td></td><td>¢0.945.065</td><td>¢250.000</td><td>¢2 405 065</td><td>07 70/</td><td>¢2 022 071</td><td>¢250.000</td><td>¢0 670 071</td><td>00 /0/</td><td>¢0</td><td>0.0%</td></t<>		¢0.945.065	¢250.000	¢2 405 065	07 70/	¢2 022 071	¢250.000	¢0 670 071	00 /0/	¢0	0.0%
Debt Service County Capital Projects   \$13,649,195   \$280,000   \$13,369,195   97.9%   \$15,213,129   \$281,622   \$14,931,507   98.1%   \$1,622   0.0%     Capital Projects   \$19,2185   0   3,992,185   100.0%   4,877,885   0   4,877,885   100.0%   0   0.0%     Total General Government   \$114,757,365   \$29,901,299   \$84,856,066   73.9%   \$12,504,813   \$30,938,077   \$91,566,736   74.7%   \$1,036,778   3.5%     Local School Funding   Operating Budget Transfer   \$112,567,497   500   \$112,567,497   100.0%   \$115,726,560   \$0   \$115,707   00   0.0%     Shared Services/Audit   115,307   0   115,307   100.0%   \$115,726,560   \$0   \$115,007   00.0%   0.0%     Public Day School   518,000   0   518,000   100.0%   \$118,507   0   31,315,880   100.0%   0.0%     One-Time Capital Funds   0   0   31,362,759   100.0%   \$147,722,626   0   \$147,722,626   1											
Debt Service County Capital Projects   \$13,649,195   \$280,000   \$13,369,195   97.9%   \$15,213,129   \$281,622   \$14,931,507   98.1%   \$1,622   0.0%     Capital Projects   \$19,2185   0   3,992,185   100.0%   4,877,885   0   4,877,885   100.0%   0   0.0%     Total General Government   \$114,757,365   \$29,901,299   \$84,856,066   73.9%   \$12,504,813   \$30,938,077   \$91,566,736   74.7%   \$1,036,778   3.5%     Local School Funding   Operating Budget Transfer   \$112,567,497   500   \$112,567,497   100.0%   \$115,726,560   \$0   \$115,707   00   0.0%     Shared Services/Audit   115,307   0   115,307   100.0%   \$115,726,560   \$0   \$115,007   00.0%   0.0%     Public Day School   518,000   0   518,000   100.0%   \$118,507   0   31,315,880   100.0%   0.0%     One-Time Capital Funds   0   0   31,362,759   100.0%   \$147,722,626   0   \$147,722,626   1	General Government Other										
Capital Projects   3,992,185   0   3,992,185   100.0%   4,877,885   0   4,877,885   100.0%   0   0.0%     Total General Government   \$117,641,380   \$280,000   \$17,361,380   98.4%   \$20,091,014   \$281,622   \$19,809,392   98.6%   \$1,622   0.6%     Total General Government   \$114,757,365   \$29,901,299   \$84,856,066   73.9%   \$122,504,813   \$30,938,077   \$91,566,736   74.7%   \$1,036,778   3.5%     Local School Funding     Operating Budget Transfer   \$112,567,497   \$0   \$115,726,560   \$00   \$115,726,560   100.0%   \$0   0.0%     Shared Services/Audit   115,307   0   115,307   100.0%   \$115,726,560   100.0%   0.0%	Debt Service County	\$13.649.195	\$280.000	\$13.369.195	97.9%	\$15.213.129	\$281.622	\$14.931.507	98.1%	\$1.622	0.6%
Sub-Total   \$17,641,380   \$280,000   \$17,361,380   98.4%   \$20,091,014   \$281,622   \$19,809,392   98.6%   \$1,622   0.6%     Total General Government   \$114,757,365   \$29,901,299   \$84,856,066   73.9%   \$122,504,813   \$30,938,077   \$91,566,736   74.7%   \$1,036,778   3.5%     Local School Funding   Operating Budget Transfer   \$112,567,497   \$0   \$112,567,497   100.0%   \$115,726,560   \$0   \$115,726,560   100.0%   \$0   0.0%     Sub-Total   \$112,567,497   \$0   \$112,567,497   100.0%   \$115,726,560   \$0   \$115,307   100.0%   0.0%     Shared Services/Audit   115,307   0   115,307   100.0%   158,000   0.0% <td< td=""><td>Capital Projects</td><td></td><td></td><td></td><td>100.0%</td><td>4,877,885</td><td>0</td><td>4,877,885</td><td>100.0%</td><td>0</td><td>0.0%</td></td<>	Capital Projects				100.0%	4,877,885	0	4,877,885	100.0%	0	0.0%
Local School Funding     Operating Budget Transfer   \$112,567,497   \$0   \$112,567,497   100.0%   \$115,726,560   100.0%   \$0   0.0%     Shared Services/Audit   115,307   0   115,307   100.0%   \$115,726,560   100.0%   \$0   0.0%     Public Day School   518,000   0   518,000   0   518,000   0   518,000   0   0.0%     One-Time Capital Funds   0   0   0   0.0%   46,879   0   46,879   100.0%   0   0.0%     Debt   31,362,759   0   31,362,759   100.0%   \$147,722,626   \$0   \$147,722,626   100.0%   \$0   0.0%     Cother Agencies   Sub-Total   \$144,563,563   \$0   \$144,563,563   100.0%   \$147,722,626   \$0   \$147,722,626   100.0%   \$0   0.0%     Cother Agencies   Central Rappahannock Regional Library   \$5,179,040   \$32,500   \$5,146,540   99.4%   \$5,238,040   \$35,000   \$5,203,040   99.3%   \$2,500			\$280,000		98.4%		\$281,622	\$19,809,392	98.6%	\$1,622	
Local School Funding     Operating Budget Transfer   \$112,567,497   \$0   \$112,567,497   100.0%   \$115,726,560   100.0%   \$0   0.0%     Shared Services/Audit   115,307   0   115,307   100.0%   \$115,726,560   100.0%   \$0   0.0%     Public Day School   518,000   0   518,000   0   518,000   0   518,000   0   0.0%     One-Time Capital Funds   0   0   0   0.0%   46,879   0   46,879   100.0%   0   0.0%     Debt   31,362,759   0   31,362,759   100.0%   \$147,722,626   \$0   \$147,722,626   100.0%   \$0   0.0%     Cother Agencies   Sub-Total   \$144,563,563   \$0   \$144,563,563   100.0%   \$147,722,626   \$0   \$147,722,626   100.0%   \$0   0.0%     Cother Agencies   Central Rappahannock Regional Library   \$5,179,040   \$32,500   \$5,146,540   99.4%   \$5,238,040   \$35,000   \$5,203,040   99.3%   \$2,500	Total General Governmen	t \$114,757,365	\$29,901,299	\$84,856,066	73.9%	\$122,504,813	\$30,938,077	\$91,566,736	74.7%	\$1,036,778	3.5%
Operating Budget Transfer   \$112,567,497   \$0   \$112,567,497   100.0%   \$115,726,560   \$0   \$115,726,560   100.0%   \$0   0.0%     Shared Services/Audit   115,307   0   115,307   100.0%   115,307   0   115,307   100.0%   0   0.0%     Public Day School   518,000   0   518,000   100.0%   518,000   0   518,000   0   0.0%     One-Time Capital Funds   0   0   0   0.0%   31,315,880   0   31,315,880   100.0%   0   0.0%     Debt   31,362,759   0   31,362,759   100.0%   31,315,880   0   31,315,880   100.0%   0   0.0%     Sub-Total   \$144,563,563   \$0   \$144,563,563   100.0%   \$147,722,626   \$0   \$147,722,626   100.0%   \$0   0.0%     Coher Agencies											-
Shared Services/Audit   115,307   0   115,307   100.0%   115,307   0   115,307   100.0%   0   0.0%     Public Day School   518,000   0   518,000   100.0%   518,000   0   518,000   0   0.0%     One-Time Capital Funds   0   0   0   0.0%   46,879   0   46,879   100.0%   0   0.0%     Debt   31,362,759   0   31,362,759   100.0%   31,315,880   0   31,315,880   100.0%   0   0.0%     Sub-Total   \$144,563,563   \$0   \$144,563,563   100.0%   \$147,722,626   \$0   \$147,722,626   100.0%   \$0   0.0%     Other Agencies		\$112,567.497	\$0	\$112,567.497	100.0%	\$115,726.560	\$0	\$115,726.560	100.0%	\$0	0.0%
Public Day School   518,000   0   518,000   100.0%   518,000   0   518,000   100.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0											
One-Time Capital Funds   0   0   0   0.0%   46,879   0   46,879   100.0%   0   0.0%     Debt   31,362,759   0   31,362,759   100.0%   31,315,880   0   31,315,880   100.0%   0   0.0%     Sub-Total   \$144,563,563   \$0   \$144,563,563   100.0%   \$144,722,626   \$0   \$147,722,626   100.0%   \$0   0.0%     Other Agencies   Central Rappahannock Regional Library   \$5,179,040   \$32,500   \$5,146,540   99.4%   \$5,238,040   \$35,000   \$5,203,040   99.3%   \$2,500   7.7%     Cooperative Extension   180,672   0   180,672   00.0%   186,057   0   186,057   100.0%   0   0.0%     Corrections   8,587,340   340,000   8,247,340   96.0%   8,682,291   340,000   8,342,291   96.1%   0   0.0%											
Debt   31,362,759   0   31,362,759   100.0%   31,315,880   0   31,315,880   100.0%   0   0.0%     Sub-Total   \$144,563,563   \$0   \$144,563,563   100.0%   \$147,722,626   \$0   \$147,722,626   100.0%   \$0   0.0%     Other Agencies   Central Rappahannock Regional Library   \$5,179,040   \$32,500   \$5,146,540   99.4%   \$5,238,040   \$35,000   \$5,203,040   99.3%   \$2,500   7.7%     Cooperative Extension   180,672   0   180,672   100.0%   186,057   0   186,057   100.0%   0   0.0%     Corrections   8,587,340   340,000   8,247,340   96.0%   8,682,291   340,000   8,342,291   96.1%   0   0.0%	-	0	0	0	0.0%		0	46,879	100.0%	0	0.0%
Sub-Total   \$144,563,563   \$0   \$144,563,563   100.0%   \$147,722,626   \$0   \$147,722,626   100.0%   \$0   0.0%     Other Agencies   Central Rappahannock Regional Library   \$5,179,040   \$32,500   \$5,146,540   99.4%   \$5,238,040   \$35,000   \$5,203,040   99.3%   \$2,500   7.7%     Cooperative Extension   180,672   0   180,057   0   186,057   100.0%   0   0.0%     Corrections   8,587,340   340,000   8,247,340   96.0%   8,682,291   340,000   8,342,291   96.1%   0   0.0%	Debt	31,362,759	0	31,362,759	100.0%	31,315,880	0	31,315,880	100.0%	0	0.0%
Central Rappahannock Regional Library\$5,179,040\$32,500\$5,146,54099.4%\$5,238,040\$35,000\$5,203,04099.3%\$2,5007.7%Cooperative Extension180,6720180,672100.0%186,0570186,057100.0%00.0%Corrections8,587,340340,0008,247,34096.0%8,682,291340,0008,342,29196.1%00.0%	Sub-Tota	\$144,563,563	\$0	\$144,563,563	100.0%		\$0		100.0%	\$0	
Central Rappahannock Regional Library\$5,179,040\$32,500\$5,146,54099.4%\$5,238,040\$35,000\$5,203,04099.3%\$2,5007.7%Cooperative Extension180,6720180,672100.0%186,0570186,057100.0%00.0%Corrections8,587,340340,0008,247,34096.0%8,682,291340,0008,342,29196.1%00.0%	Other Agencies										
Cooperative Extension   180,672   0   180,672   100.0%   186,057   0   186,057   100.0%   0   0.0%     Corrections   8,587,340   340,000   8,247,340   96.0%   8,682,291   340,000   8,342,291   96.1%   0   0.0%	• •	\$5 179 040	\$32 500	\$5 146 540	99.4%	\$5 238 040	\$35,000	\$5 203 040	99.3%	\$2 500	7 7%
Corrections   8,587,340   340,000   8,247,340   96.0%   8,682,291   340,000   8,342,291   96.1%   0   0.0%											
	•										
Sub-Total \$15,990,231 \$463,282 \$15,526,949 97.1% \$16,187,720 \$475,282 \$15,712,438 97.1% \$12,000 2.6%											
Total all Expenditures \$275,311,159 \$30,364,581 \$244,946,578 89.0% \$286,415,159 \$31,413,359 \$255,001,800 89.0% \$1,048,778 3.5%	Total all Expenditures	\$275,311,159	\$30,364,581	\$244,946,578	89.0%	\$286,415,159	\$31,413,359	\$255,001,800	89.0%	\$1,048,778	3.5%

# **Ten-Year Expenditure Analysis**

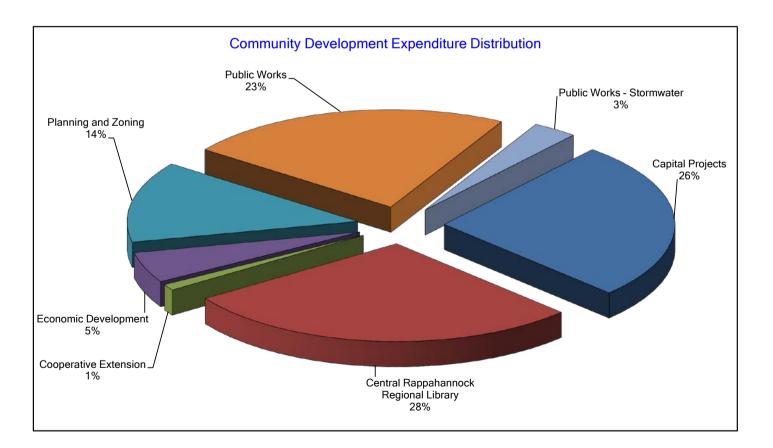
The chart below illustrates the percentage change of actual expenditures over the previous fiscal year. FY2017 reflects the adopted budget and FY2018 reflect the adopted budget. The average change for this ten-year period is calculated to be 2%.

Fiscal Year	Budgeted Expenditures	vs.	Actual Expenditures	Prior Year % Change
2009	244,465,642		230,528,315	-2.1%
2010	247,566,018		237,130,762	2.9%
2011	244,575,191		234,501,167	-1.1%
2012	256,547,741		243,479,891	3.8%
2013	266,799,089		254,755,569	4.6%
2014	277,636,988		260,455,578	2.2%
2015	286,725,870		262,639,311	0.8%
2016	282,423,525		270,184,431	2.9%
2017	275,311,159		275,311,159	1.9%
2018	286,415,159		286,415,159	4.0%
Average				2.0%



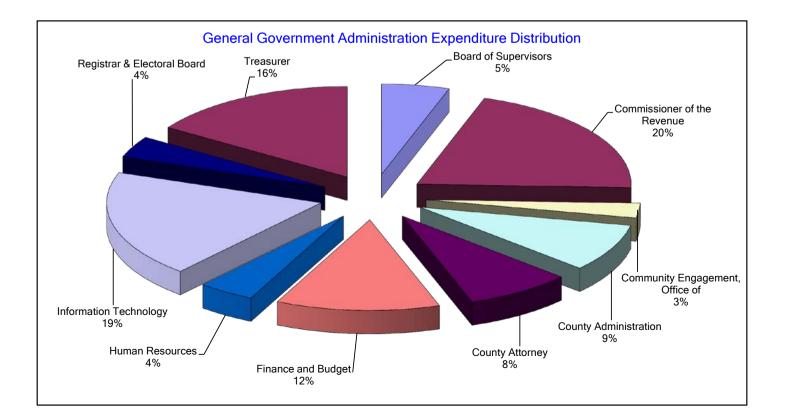
# **Community Development**

		FY2017	FY2018		
	FY2016	Adopted	Adopted	Chang	es
	Actual	Budget	Budget	'17 to '	18
Capital Projects	\$2,251,636	\$3,992,185	\$4,877,885	\$885,700	22.2%
Central Rappahannock Regional Library	5,117,220	5,179,040	5,238,040	59,000	1.1%
Cooperative Extension	168,783	180,672	186,057	5,385	3.0%
Economic Development	923,309	677,942	939,762	261,820	38.6%
Planning and Zoning	2,245,463	2,431,191	2,500,023	68,832	2.8%
Public Works	3,979,867	3,982,619	4,265,468	282,849	7.1%
Public Works - Stormwater	765,982	543,214	581,705	38,491	7.1%
Total Expenditures	\$15,452,260	\$16,986,863	\$18,588,940	\$1,602,077	9.4%



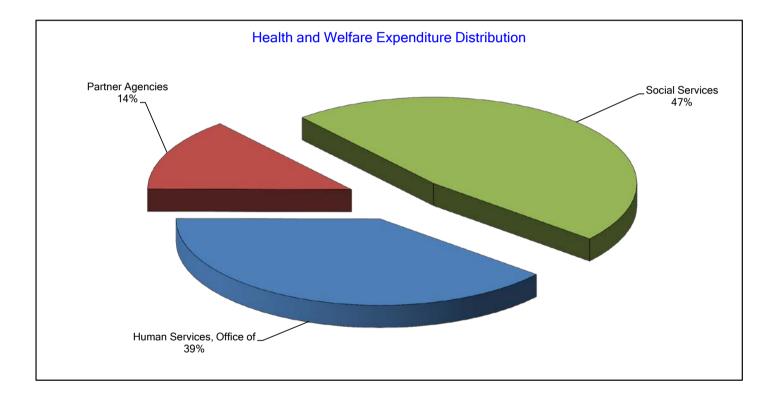
### General Government Administration

		FY2017	FY2018		
	FY2016	Adopted	Adopted	-	
	Actual	Budget	Budget	'17 to '	18
Board of Supervisors	\$666,335	\$690,417	\$690,417	\$0	0.0%
Commissioner of the Revenue	2,662,802	2,693,174	74 2,756,875 63,		2.4%
Community Engagement, Office of	274,684	345,334	352,042	6,708	1.9%
County Administration	802,941	963,297	1,143,766	180,469	18.7%
County Attorney	942,926	1,085,195	1,080,975	(4,220)	(0.4)%
Finance and Budget	1,653,958	1,635,018	1,661,994	26,976	1.6%
Human Resources	390,321	501,049	577,504	76,455	15.3%
Information Technology	2,408,488	2,307,514	2,563,846	256,332	11.1%
Registrar & Electoral Board	481,017	493,329	513,996	20,667	4.2%
Treasurer	1,967,306	2,016,446	2,123,839	107,393	5.3%
Total Expenditures	\$12,250,778	\$12,730,773	\$13,465,254	\$734,481	5.8%



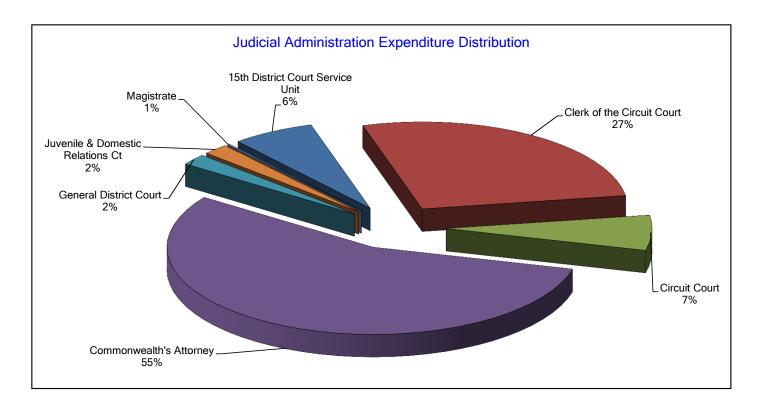
## Health and Welfare

		FY2017	FY2018		
	FY2016	Adopted	Adopted	Chang	es
	Actual	Budget	Budget	'17 to '	18
Human Services, Office of	\$5,048,298	\$5,044,034	\$5,904,802	\$860,768	17.1%
Partner Agencies	1,846,786	2,043,179	2,081,332	38,153	1.9%
Social Services	6,121,760	6,998,928	7,161,002	162,074	2.3%
Total Expenditures	\$13,016,844	\$14,086,141	\$15,147,136	\$1,060,995	7.5%



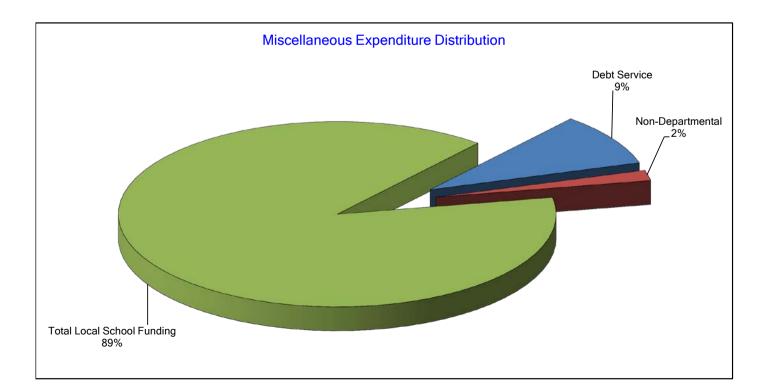
### **Judicial Administration**

		FY2017	FY2018		
	FY2016	Adopted	Adopted	Chang	es
	Actual	Budget	Budget	'17 to '	18
15th District Court Service Unit	\$350,613	\$366,531	\$371,136	\$4,605	1.3%
Clerk of the Circuit Court	1,456,485	1,513,815	1,562,602	48,787	3.2%
Circuit Court	257,458	279,206	373,092	93,886	33.6%
Commonwealth's Attorney	2,925,983	3,119,276	3,197,741	78,465	2.5%
General District Court	69,723	117,250	117,250	0	0.0%
Juvenile & Domestic Relations Ct	58,768	114,700	114,700	0	0.0%
Magistrate	7,717	8,830	8,830	0	0.0%
Total Expenditures	\$5,126,747	\$5,519,608	\$5,745,351	\$225,743	4.1%



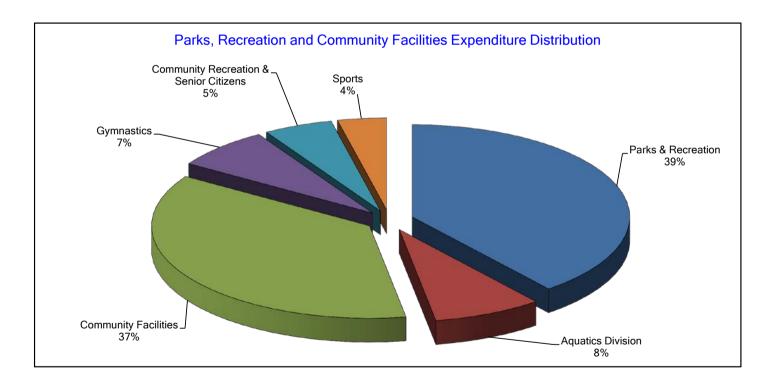
### Miscellaneous

		FY2017	FY2018		
	FY2016	Adopted	Adopted	Chang	jes
	Actual	Budget	Budget	'17 to	'18
Debt Service	\$12,135,753	\$13,649,195	\$15,213,129	\$1,563,934	11.5%
Non-Departmental	1,866,015	2,845,065	3,023,971	178,906	6.3%
Other Transfers	5,025,655	0	0	0	0.0%
Local School Funding					
Operating Budget Transfer	111,449,395	112,567,497	115,726,560	3,159,063	2.8%
Shared Services/Audit	0	115,307	115,307	0	0.0%
Public Day School	484,000	518,000	518,000	0	0.0%
One-Time Capital Funds	209,000	0	46,879	46,879	100.0%
Subtotal Local School Operating	112,142,395	113,200,804	116,406,746	3,205,942	2.8%
Debt	30,289,714	31,362,759	31,315,880	(46,879)	(0.1)%
Total Local School Funding	142,432,109	144,563,563	147,722,626	3,159,063	2.2%
Total Expenditures	\$161,459,532	\$161,057,823	\$165,959,726	\$4,901,903	3.0%



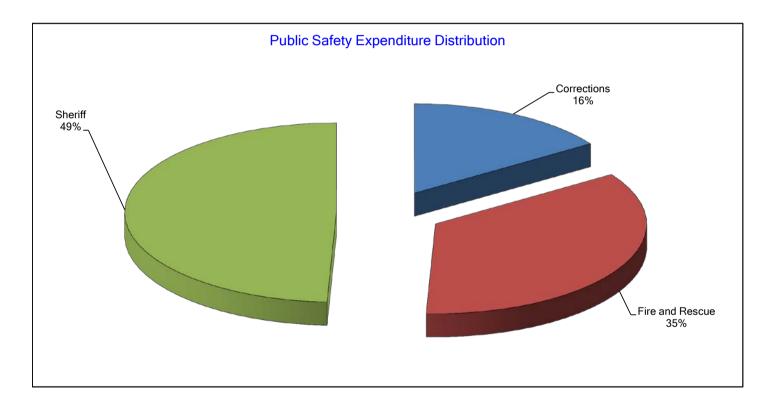
## Parks Recreation and Community Facilities

		FY2017	FY2018		
	FY2016	Adopted	Adopted	Chang	es
_	Actual	Budget	Budget	'17 to '	18
Parks & Recreation	\$4,771,721	\$4,638,539	\$4,755,774	\$117,235	2.5%
Aquatics Division	1,040,195	973,231	979,209	5,978	0.6%
Community Facilities	4,711,480	4,323,168	4,445,198	122,030	2.8%
Gymnastics	806,302	822,940	878,167	55,227	6.7%
Community Recreation & Senior Citizens	533,961	562,117	620,337	58,220	10.4%
Sports	591,480	491,071	440,601	(50,470)	(10.3)%
Total Expenditures	\$12,455,139	\$11,811,066	\$12,119,286	\$308,220	2.6%



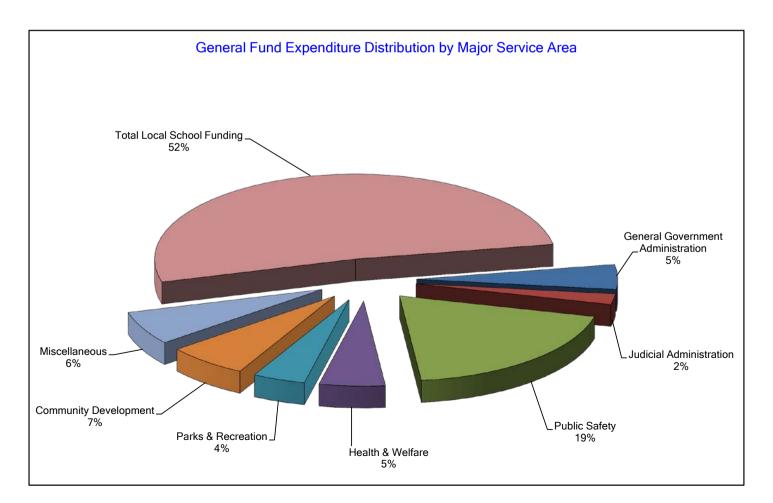
# **Public Safety**

			FY2017	FY2018			
		FY2016	Adopted	Adopted	Change	es	
	_	Actual	Budget	Budget	'17 to '1	8	
Corrections		\$7,576,173	\$8,587,340	\$8,682,291	\$94,951	1.1%	
Fire and Rescue		17,197,049	18,173,888	19,399,644	1,225,756	6.7%	
Sheriff		25,649,909	26,357,657	27,307,531	949,874	3.6%	
	Total Expenditures	\$50,423,131	\$53,118,885	\$55,389,466	\$2,270,581	4.3%	



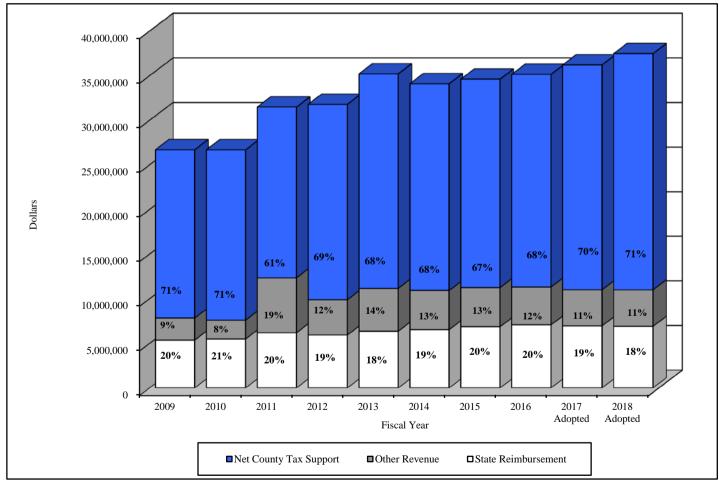
# General Fund Expenditures by Major Service Area

		FY2017	FY2018		
	FY2016	Adopted	Adopted	Change	es
	Actual	Budget	Budget	'17 to '1	8
General Government Administration	\$12,250,778	\$12,730,773	\$13,465,254	\$734,481	5.8%
Judicial Administration	5,126,747	5,519,608	5,745,351	225,743	4.1%
Public Safety	50,423,131	53,118,885	55,389,466	2,270,581	4.3%
Health & Welfare	13,016,844	14,086,141	15,147,136	1,060,995	7.5%
Parks & Recreation	12,455,139	11,811,066	12,119,286	308,220	2.6%
Community Development	15,452,260	16,986,863	18,588,940	1,602,077	9.4%
Miscellaneous	19,027,423	16,494,260	18,237,100	1,742,840	10.6%
Total Local School Funding	142,432,109	144,563,563	147,722,626	3,159,063	2.2%
Total Expenditures	\$270,184,431	\$275,311,159	\$286,415,159	\$11,104,000	4.0%

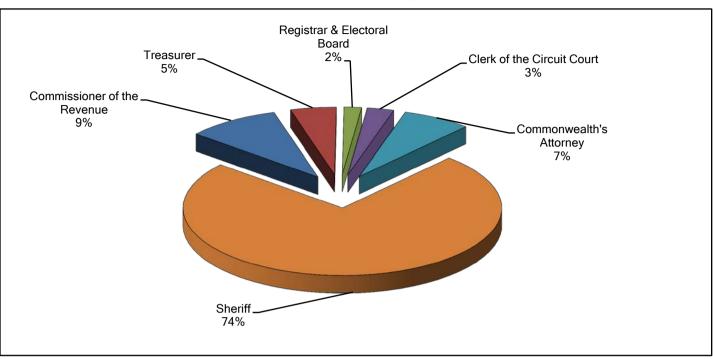


# **Constitutional Officers Funding**

			Percentage of		Percentage of	Net	Percentage of
			Expenses		Expenses	County	Expenses
Fiscal	Total	State	Reimbursed	Other	Reimbursed	Тах	Reimbursed
Year	Expenditures	Reimbursement	By State	Revenue	By Other	Support	By County
2018 Adopted	37,462,584	6,897,903	18%	4,093,346	11%	26,471,335	71%
2017 Adopted	36,198,817	6,955,171	19%	4,045,139	11%	25,198,507	70%
2016	35,143,412	7,071,635	20%	4,240,735	12%	23,831,042	68%
2015	34,607,287	6,861,684	20%	4,387,688	13%	23,357,915	67%
2014	34,098,502	6,542,614	19%	4,381,941	13%	23,173,947	68%
2013	35,201,485	6,366,278	18%	4,801,473	14%	24,033,734	68%
2012	31,787,055	5,938,877	19%	3,953,084	12%	21,895,094	69%
2011	31,479,905	6,190,607	20%	6,155,243	19%	19,134,055	61%
2010	26,685,440	5,492,398	21%	2,110,099	8%	19,082,943	71%
2009	26,689,419	5,362,182	20%	2,473,592	9%	18,853,645	71%

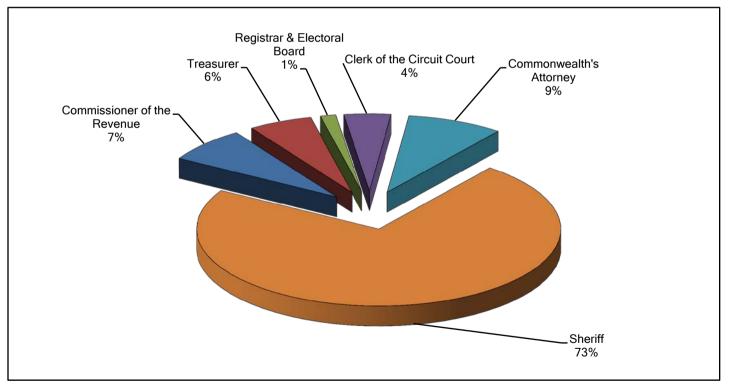


# **Constitutional Officers Funding**

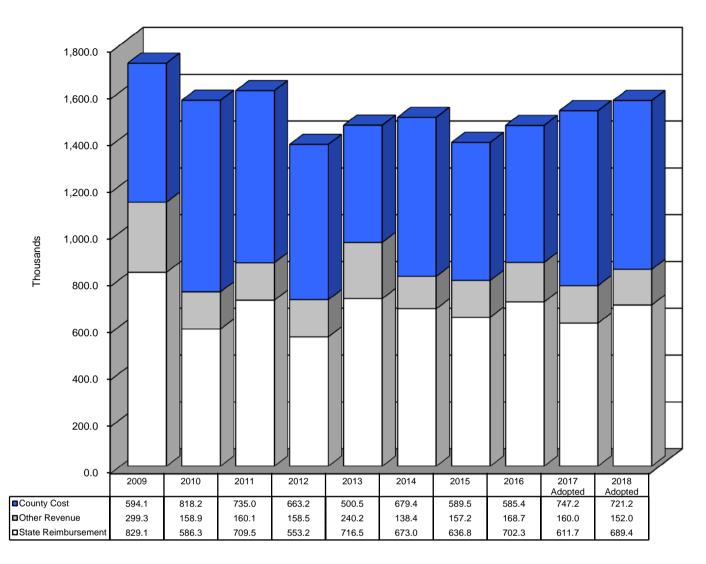


#### Constitutional Officers County Tax Support

#### **Constitutional Officers Expenditures**

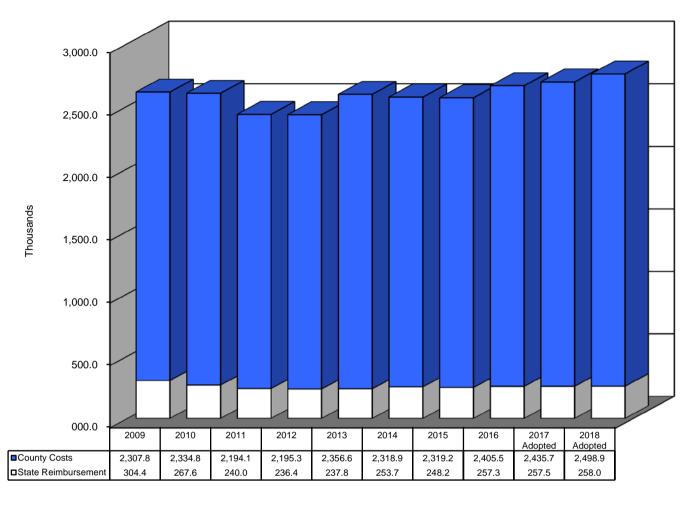


### **Clerk of the Circuit Court**



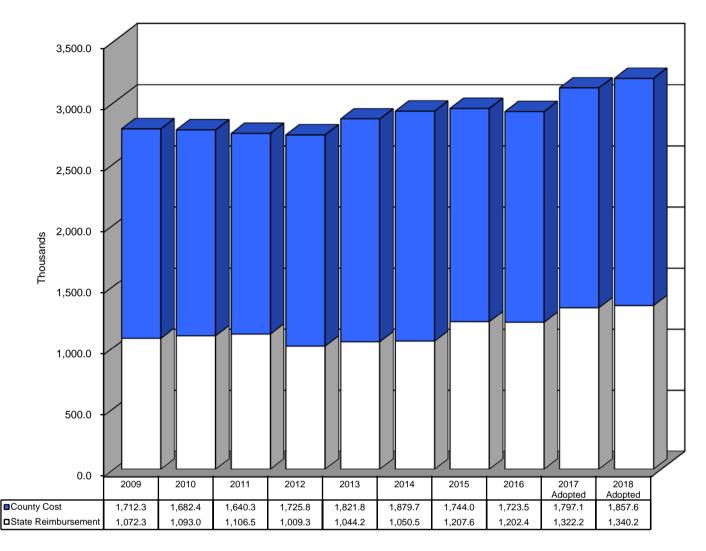
	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	35%	52%	46%	48%	35%	46%	43%	40%	49%	46%
Other Revenue	17%	10%	10%	12%	16%	9%	11%	12%	11%	10%
State Reimbursement	48%	38%	44%	40%	49%	45%	46%	48%	40%	44%

### Commissioner of the Revenue



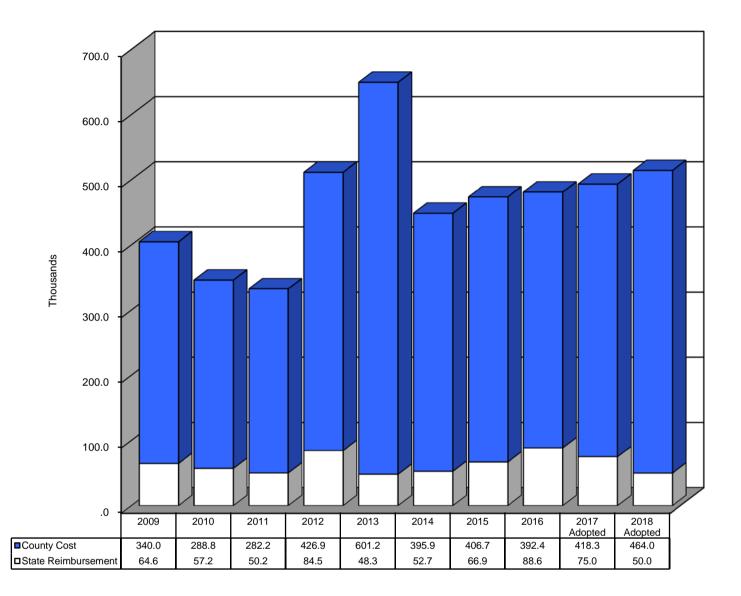
	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	88%	90%	90%	90%	91%	90%	90%	90%	90%	91%
State Reimbursement	12%	10%	10%	10%	9%	10%	10%	10%	10%	9%

### **Commonwealth's Attorney**



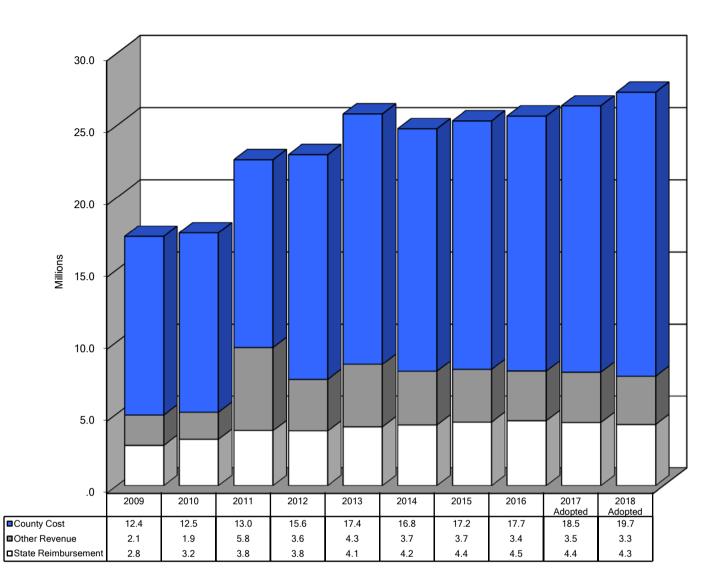
	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	61%	61%	60%	63%	64%	64%	59%	59%	58%	58%
State Reimbursement	39%	39%	40%	37%	36%	36%	41%	41%	42%	42%

# **Registrar and Electoral Board**



	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
State Reimbursement	16%	17%	15%	17%	7%	12%	14%	18%	15%	10%
County Cost	84%	83%	85%	83%	93%	88%	86%	82%	85%	90%

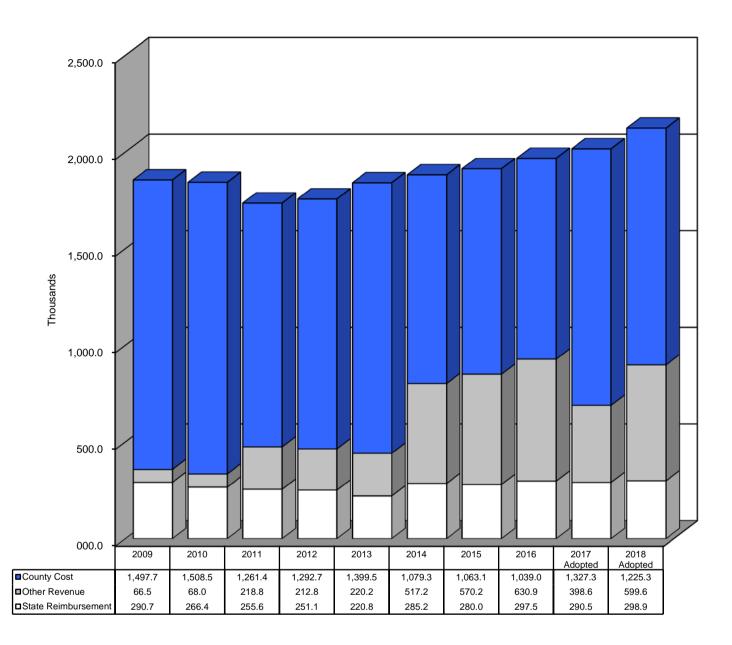
# Sheriff



	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	72%	71%	57%	67%	67%	68%	69%	69%	70%	72%
Other Revenue	12%	11%	26%	16%	17%	15%	14%	13%	13%	12%
State Reimbursement	16%	18%	17%	17%	16%	17%	17%	18%	17%	16%

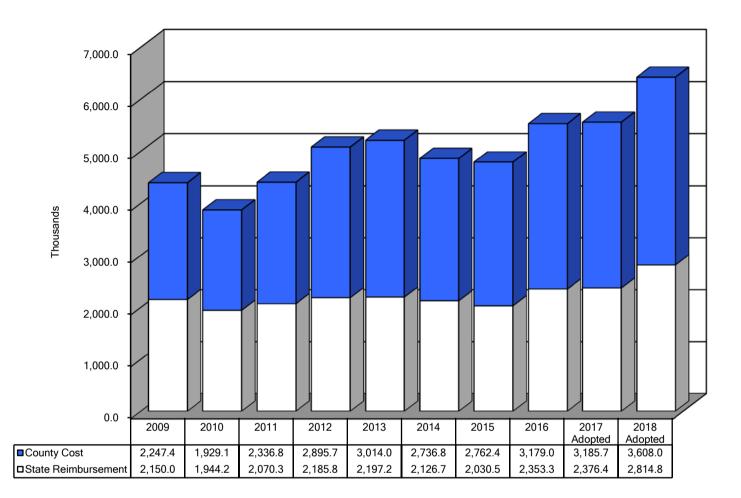
To Comply with GASB 54 and Generally Accepted Accounting Practices the E-911 Fund was combined with the Sheriff's Budget in FY2011.

### Treasurer



	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	81%	82%	72%	74%	76%	58%	55%	53%	66%	58%
Other Revenue	4%	4%	13%	12%	12%	27%	30%	32%	20%	28%
State Reimbursement	16%	14%	15%	14%	12%	15%	15%	15%	14%	14%

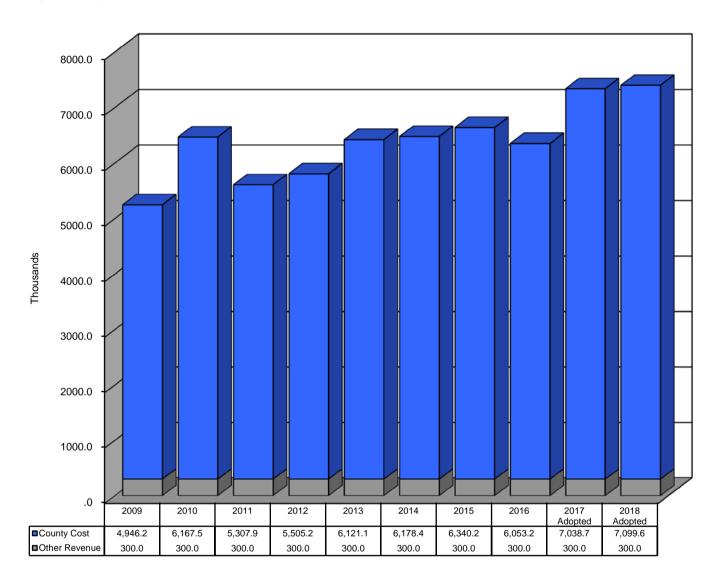
# Office of Human Services and Public Day School



	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	51%	50%	53%	57%	58%	56%	58%	57%	57%	56%
State Reimbursement	49%	50%	47%	43%	42%	44%	42%	43%	43%	44%

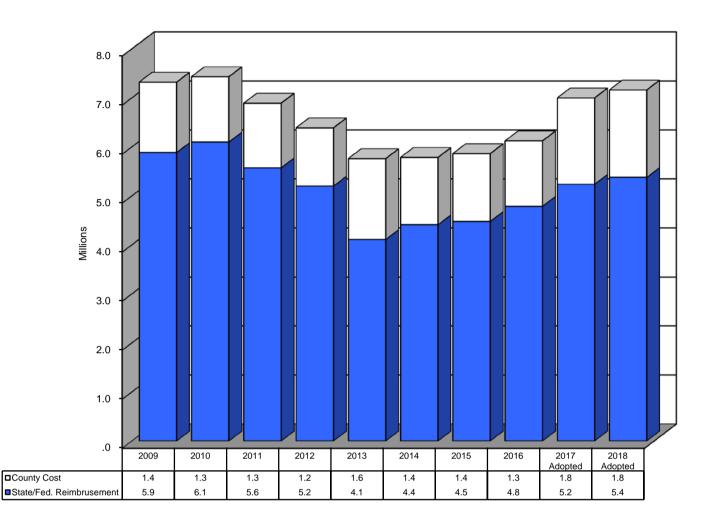
### Rappahannock Regional Jail

In FY1998 the Stafford Jail became part of the Rappahannock Regional Jail Authority (RRJA). 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.



	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	94%	95%	95%	95%	95%	95%	95%	95%	96%	96%
Other Revenue	6%	5%	5%	5%	5%	5%	5%	5%	4%	4%

### **Social Services**



	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	20%	18%	19%	19%	29%	24%	24%	22%	25%	25%
State/Fed. Reimbursement	80%	82%	81%	81%	71%	76%	76%	78%	75%	75%

