

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



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

Who Are We?

The General Fund Expenditures section includes:

- Overall Summary of the budget for each department
- Comparison of designated revenues
- Ten year analysis of expenditures
- Departments presented by Major Service Area
 - Community Development
 - General Government Administration
 - Health and Welfare
 - Judicial Administration
 - Miscellaneous
 - Parks, Recreation and Community Facilities
 - Public Safety
 - 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
 - Clerk of the Circuit Court
 - Commissioner of the Revenue
 - Commonwealth's Attorney
 - Registrar & Electoral Board
 - Sheriff
 - 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

Stafford County FY18 Adopted Budget

	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	Changes Adopted to Adopted	FY2018 Designated Revenue	Net Tax Support	% Tax 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%
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%

Designated Revenue Comparison

Stafford County FY18 Adopted Budget

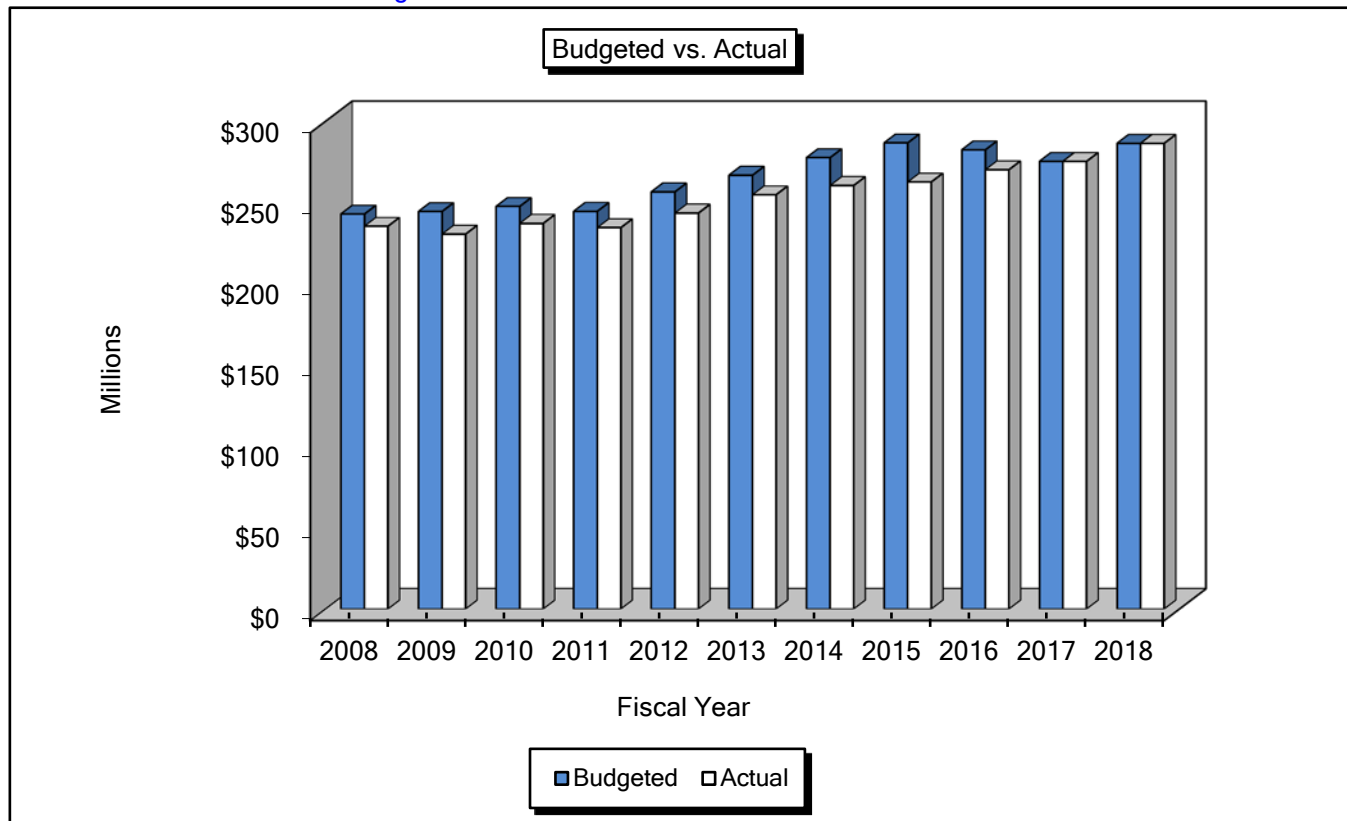
	FY2017				FY2018				Designated Revenue Change '17 to '18	
	Adopted Budget	Designated Revenue	Net Tax/Gen. Support	% Tax Support	Adopted Budget	Designated Revenue	Net Tax/Gen. Support	% Tax Support		
General Government Public Safety										
Fire and Rescue	\$18,173,888	\$3,408,081	\$14,765,807	81.2%	\$19,399,644	\$3,315,405	\$16,084,239	82.9%	(\$92,676)	-2.7%
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%
Sub-Total	44,531,545	11,292,888	33,238,657	74.6%	46,707,175	10,918,551	35,788,624	76.6%	(374,337)	-3.3%
General Government Non-Public Safety										
Board of Supervisors	\$690,417	\$0	\$690,417	100.0%	\$690,417	\$0	\$690,417	100.0%	\$0	0.0%
Commissioner of the Revenue	2,693,174	257,500	2,435,674	90.4%	2,756,875	258,012	2,498,863	90.6%	512	0.2%
Commonwealth's Attorney	3,119,276	1,322,203	1,797,073	57.6%	3,197,741	1,340,159	1,857,582	58.1%	17,956	1.4%
Community Engagement, Office of	345,334	0	345,334	100.0%	352,042	0	352,042	100.0%	0	0.0%
County Administration	963,297	0	963,297	100.0%	1,143,766	0	1,143,766	100.0%	0	0.0%
County Attorney	1,085,195	0	1,085,195	100.0%	1,080,975	0	1,080,975	100.0%	0	0.0%
Clerk of the Circuit Court	1,513,815	771,700	742,115	49.0%	1,562,602	841,387	721,215	46.2%	69,687	9.0%
Circuit Court	279,206	0	279,206	100.0%	373,092	0	373,092	100.0%	0	0.0%
General District Court	117,250	35,000	82,250	70.1%	117,250	32,000	85,250	72.7%	(3,000)	-8.6%
Juvenile and Domestic Relations Court	114,700	0	114,700	100.0%	114,700	0	114,700	100.0%	0	0.0%
Magistrate	8,830	0	8,830	100.0%	8,830	0	8,830	100.0%	0	0.0%
15th District Court Services Unit	366,531	39,818	326,713	89.1%	371,136	46,230	324,906	87.5%	6,412	16.1%
Economic Development	677,942	0	677,942	100.0%	939,762	243,000	696,762	74.1%	243,000	100.0%
Finance and Budget	1,635,018	0	1,635,018	100.0%	1,661,994	0	1,661,994	100.0%	0	0.0%
Human Resources	501,049	0	501,049	100.0%	577,504	0	577,504	100.0%	0	0.0%
Human Services, Office of	5,044,034	2,376,378	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	2,245,514	97.3%	2,563,846	74,000	2,489,846	97.1%	12,000	19.4%
Parks, Recreation and Community Facilities	11,811,066	2,256,790	9,554,276	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	710,523	28.4%	(88,000)	-4.7%
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%	1,419	3.0%
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	6,998,928	5,237,803	1,761,125	25.2%	7,161,002	5,377,256	1,783,746	24.9%	139,453	2.7%
Treasurer	2,016,446	689,100	1,327,346	65.8%	2,123,839	898,545	1,225,294	57.7%	209,445	30.4%
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										
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%
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										
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%
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%
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	100.0%	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%	\$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%
Partner Agencies	2,043,179	90,782	1,952,397	95.6%	2,081,332	100,282	1,981,050	95.2%	9,500	10.5%
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%

Ten-Year Expenditure Analysis

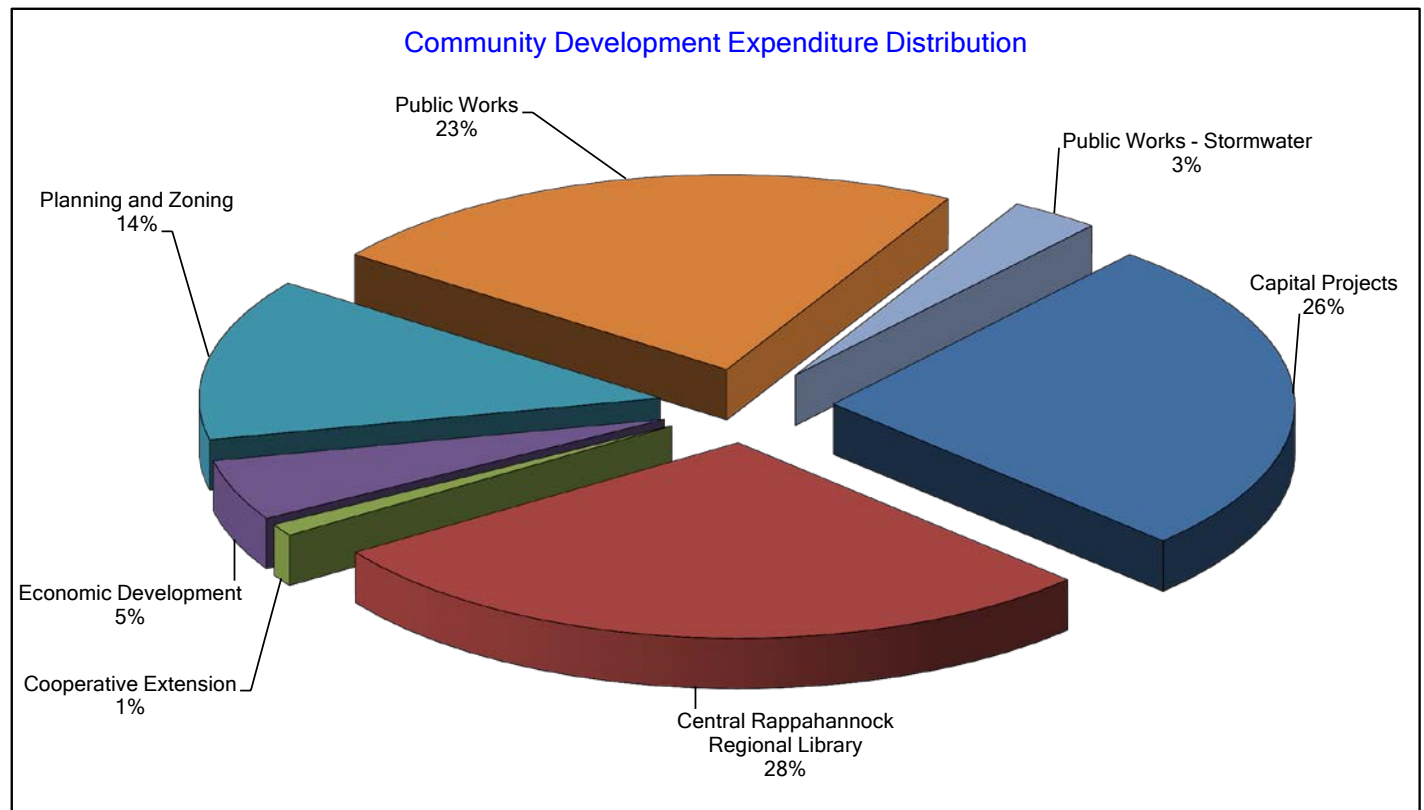
Stafford County FY18 Adopted Budget

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%



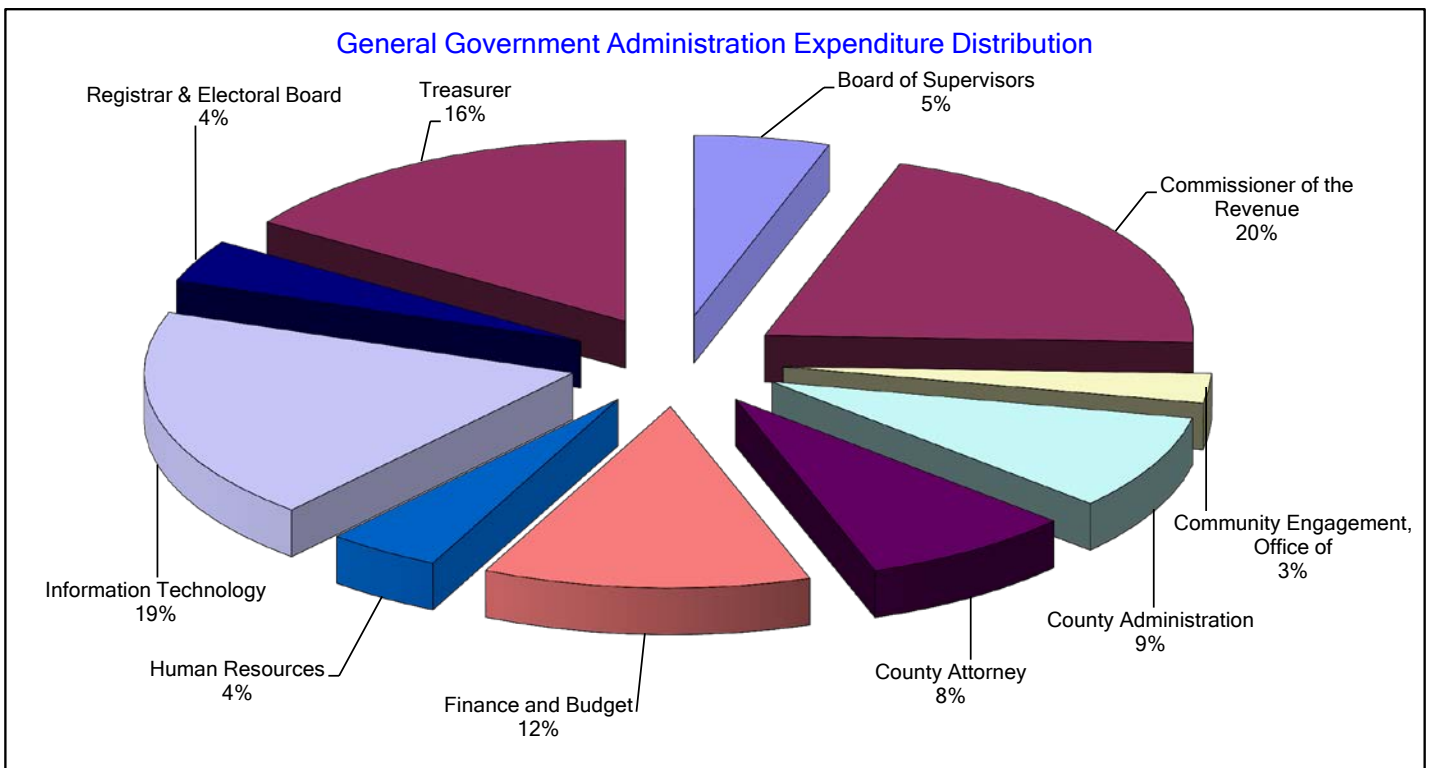
	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Changes '17 to '18	
Capital Projects	\$2,251,636	\$3,992,185	\$4,877,885	\$885,700	22.2%
Central Rappahannock Regional Library	5,117,220	5,179,040	5,238,040	59,000	1.1%
Cooperative Extension	168,783	180,672	186,057	5,385	3.0%
Economic Development	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%



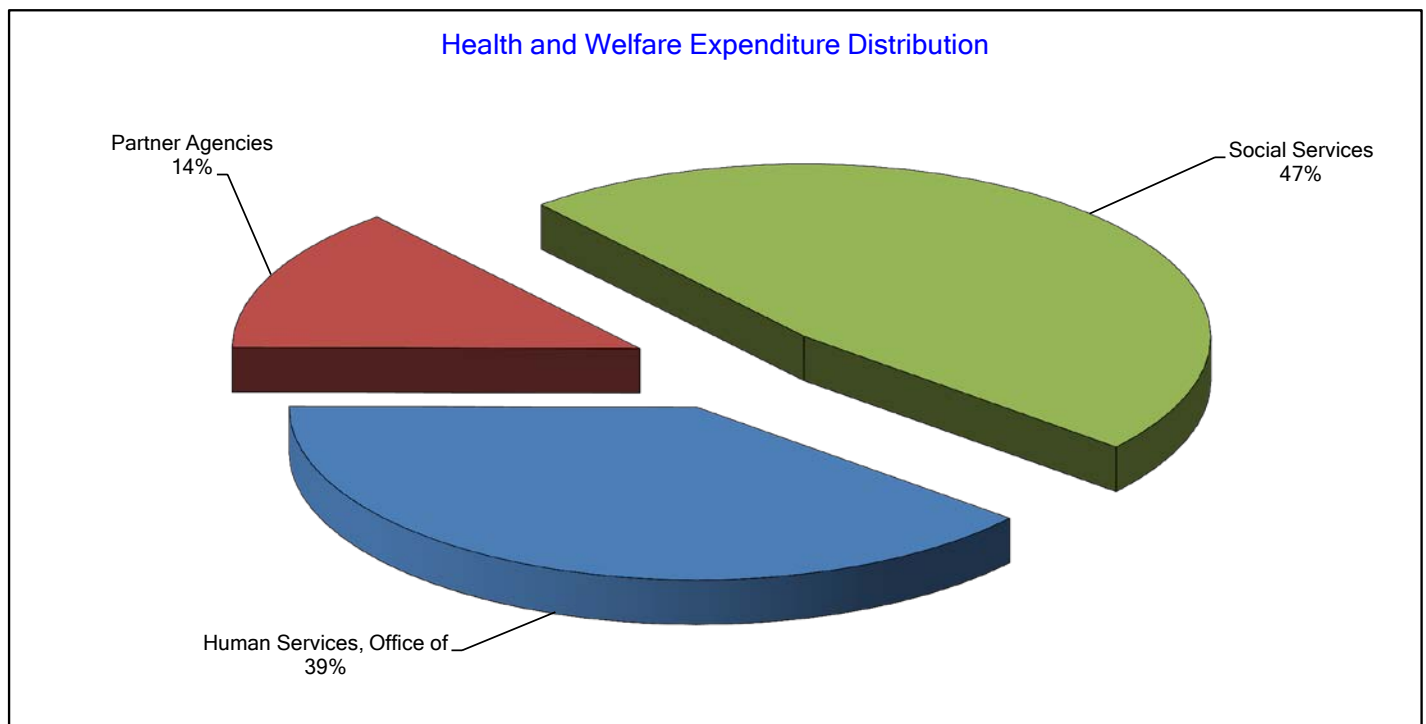
General Government Administration

Stafford County FY18 Adopted Budget

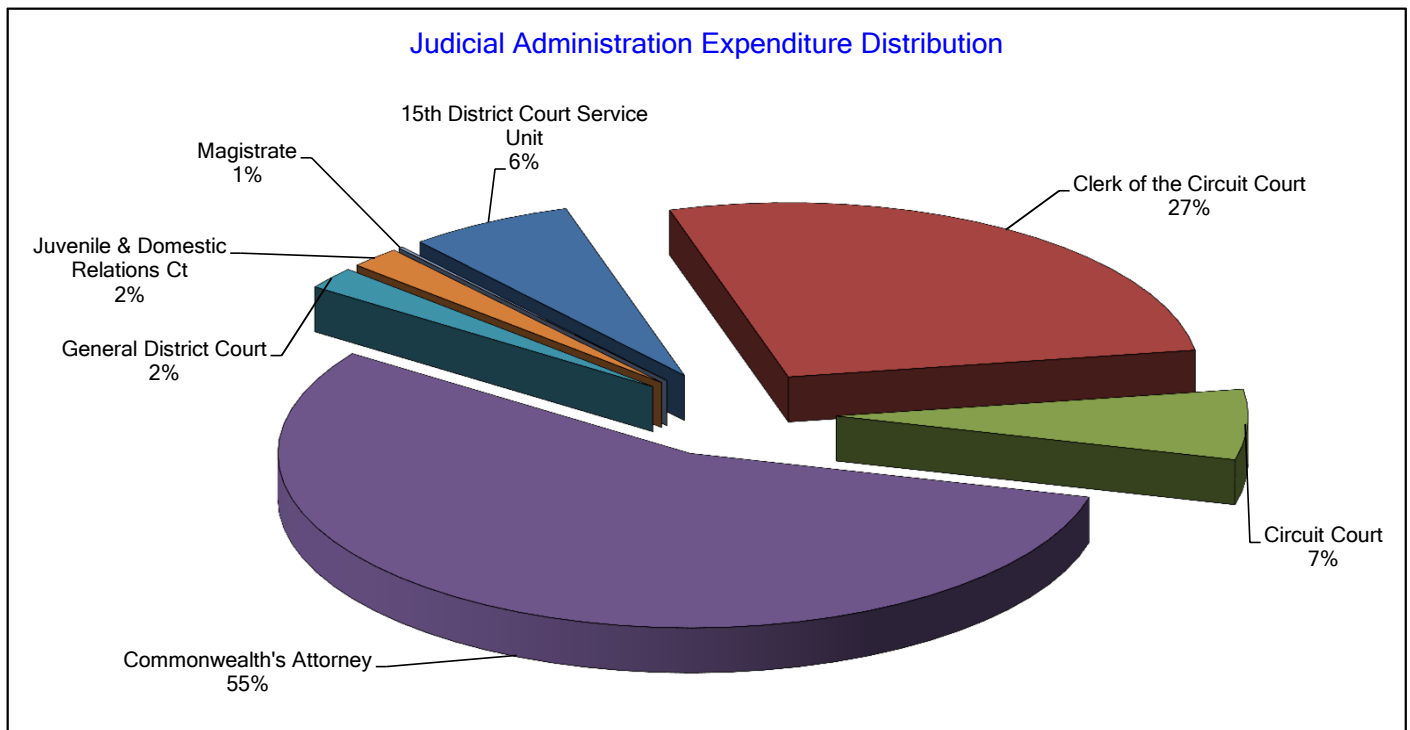
	FY2016 Actual	FY2017 Adopted Budget	FY2018 Adopted Budget	FY2018 Changes '17 to '18	
Board of Supervisors	\$666,335	\$690,417	\$690,417	\$0	0.0%
Commissioner of the Revenue	2,662,802	2,693,174	2,756,875	63,701	2.4%
Community Engagement, Office of	274,684	345,334	352,042	6,708	1.9%
County Administration	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%



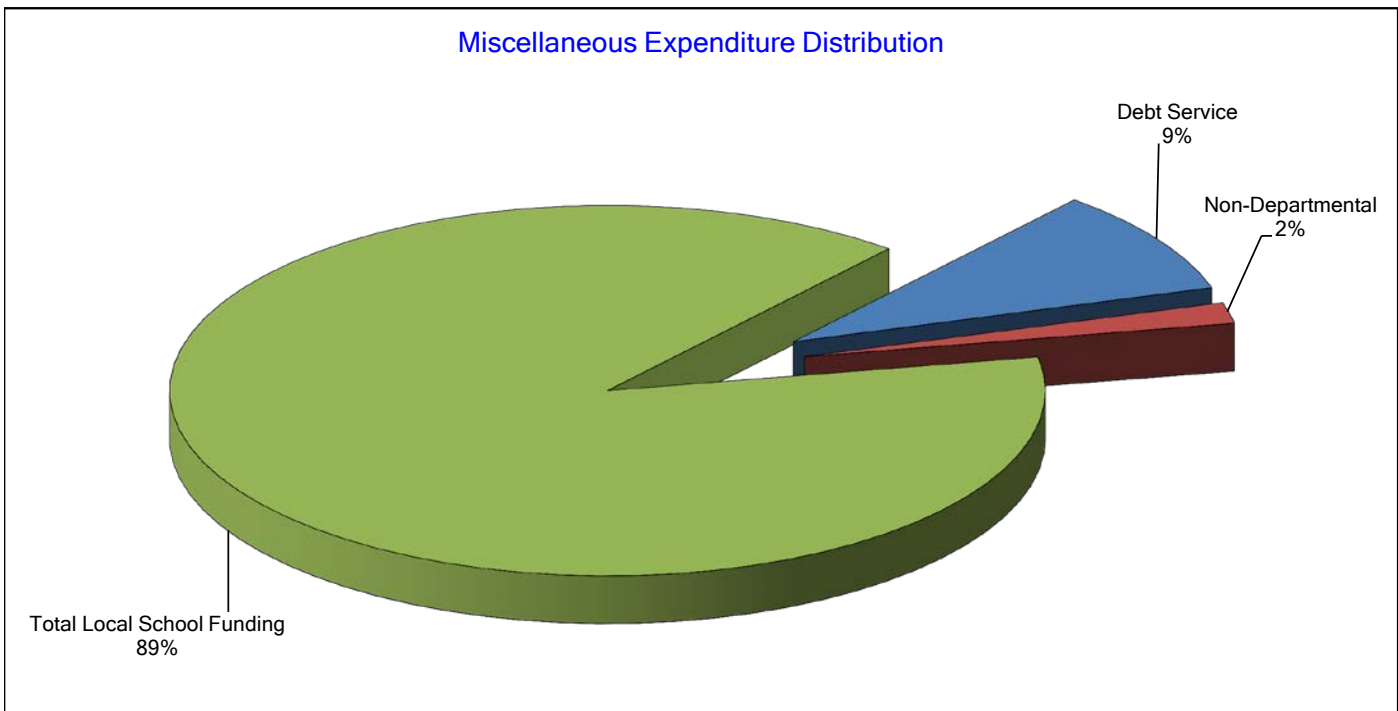
	FY2016 Actual	FY2017 Adopted Budget	FY2018 Adopted Budget	FY2018 Changes '17 to '18	
Human Services, Office of	\$5,048,298	\$5,044,034	\$5,904,802	\$860,768	17.1%
Partner Agencies	1,846,786	2,043,179	2,081,332	38,153	1.9%
Social Services	6,121,760	6,998,928	7,161,002	162,074	2.3%
Total Expenditures	\$13,016,844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



	FY2016 Actual	FY2017 Adopted Budget	FY2018 Adopted Budget	FY2018 Changes '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%



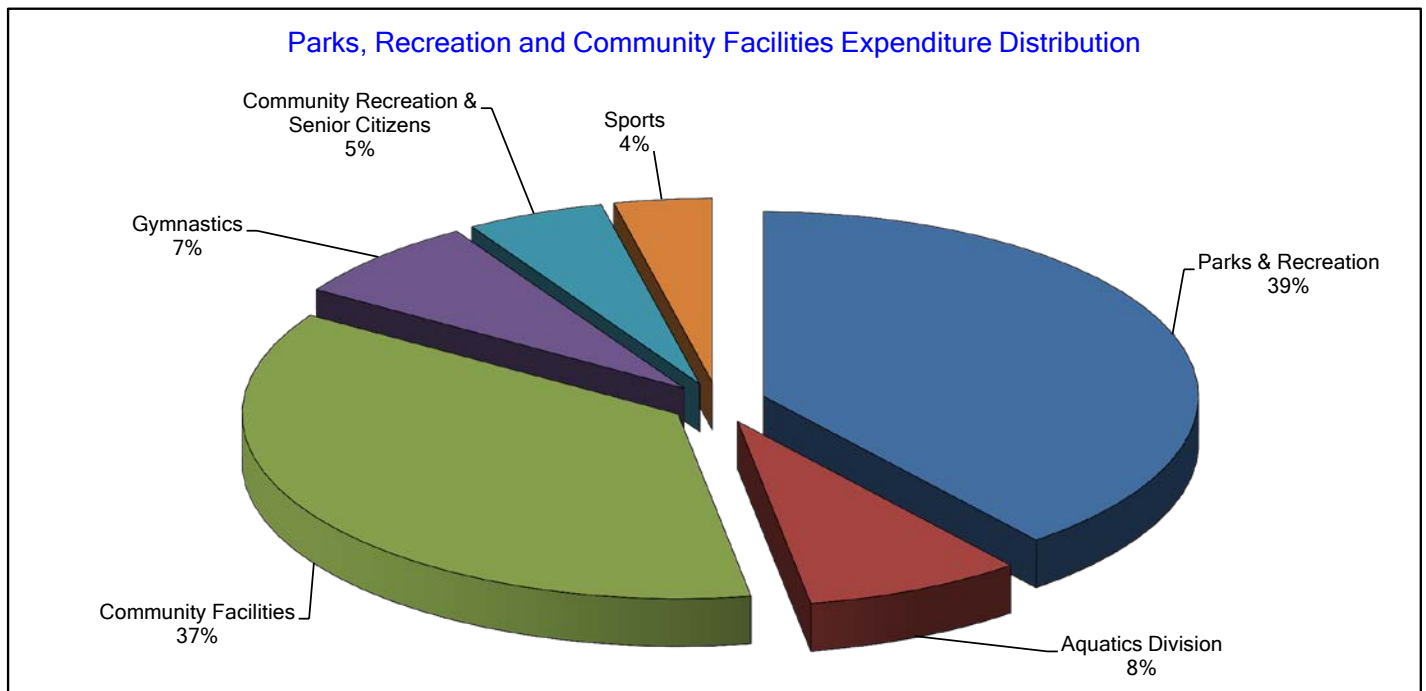
	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Changes '17 to '18	
Debt Service	\$12,135,753	\$13,649,195	\$15,213,129	\$1,563,934	11.5%
Non-Departmental	1,866,015	2,845,065	3,023,971	178,906	6.3%
Other Transfers	5,025,655	0	0	0	0.0%
Local School Funding					
Operating Budget Transfer	111,449,395	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

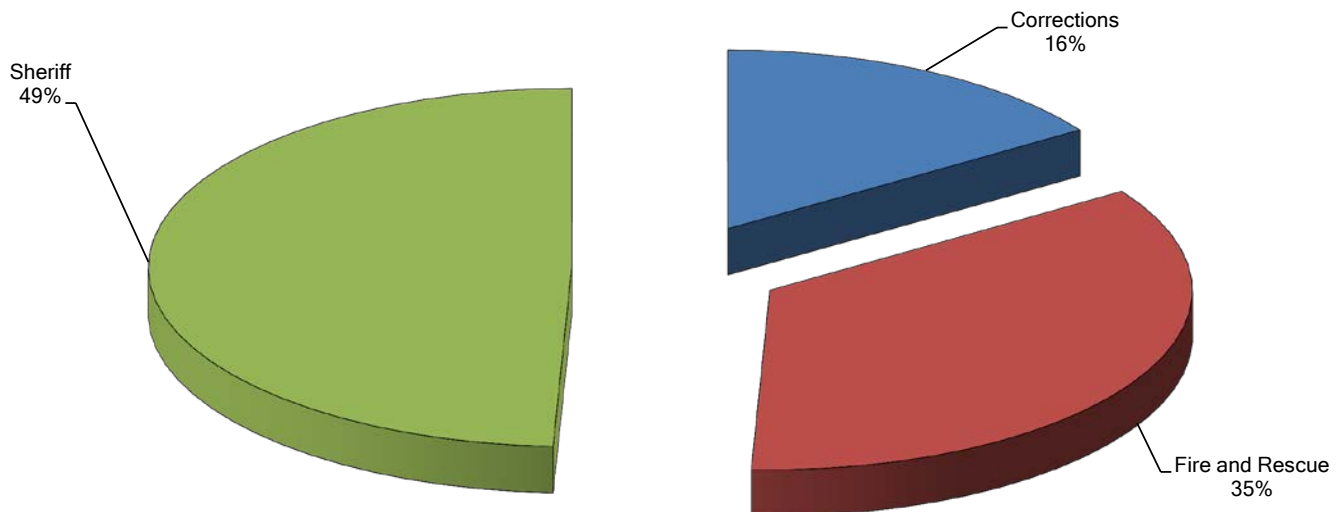
Stafford County FY18 Adopted Budget

	FY2016 Actual	FY2017 Adopted Budget	FY2018 Adopted Budget	FY2018 Changes '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%



	FY2016 Actual	FY2017 Adopted Budget	FY2018 Adopted Budget	FY2018 Changes '17 to '18	
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%

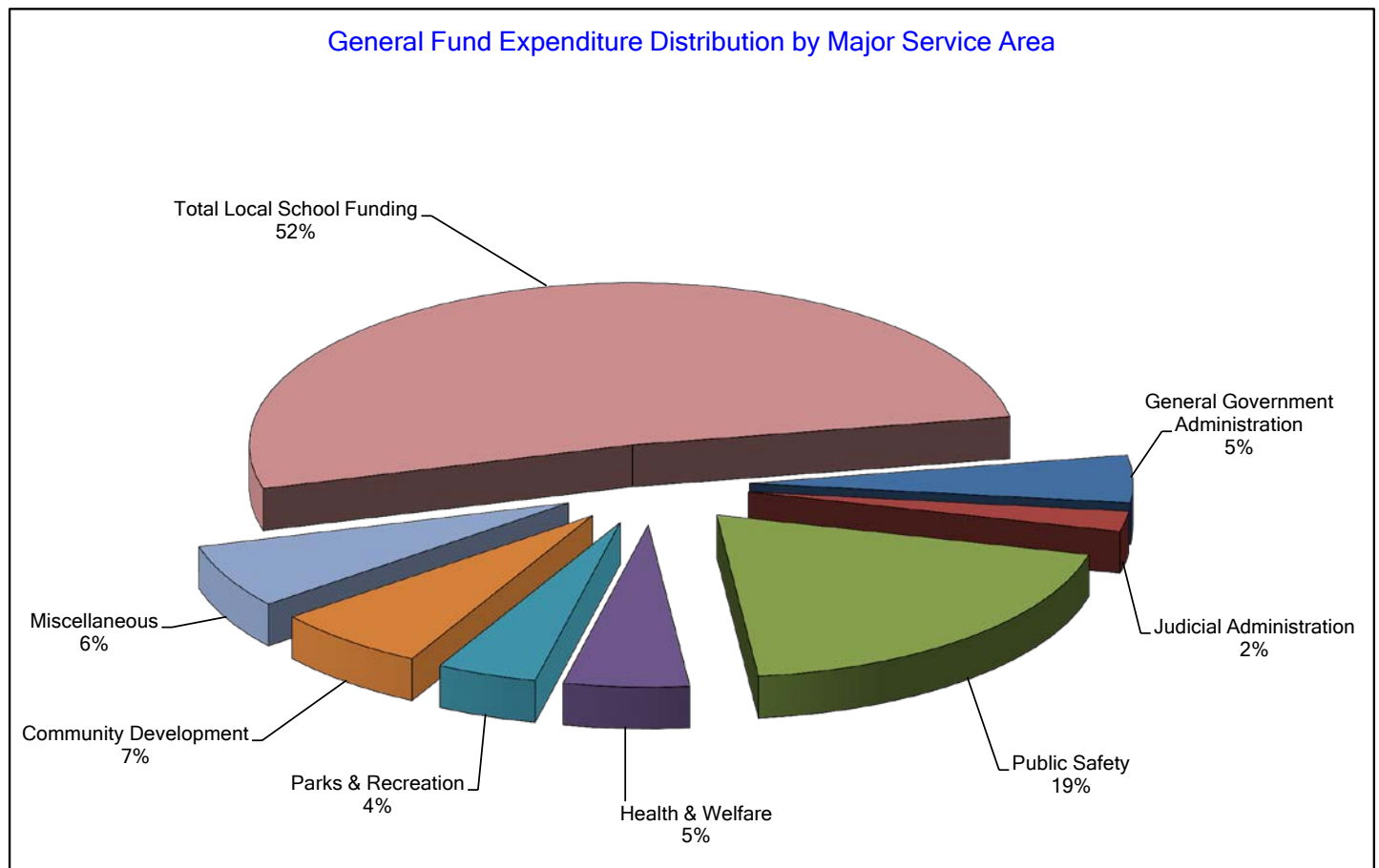
Public Safety Expenditure Distribution



General Fund Expenditures by Major Service Area

Stafford County FY18 Adopted Budget

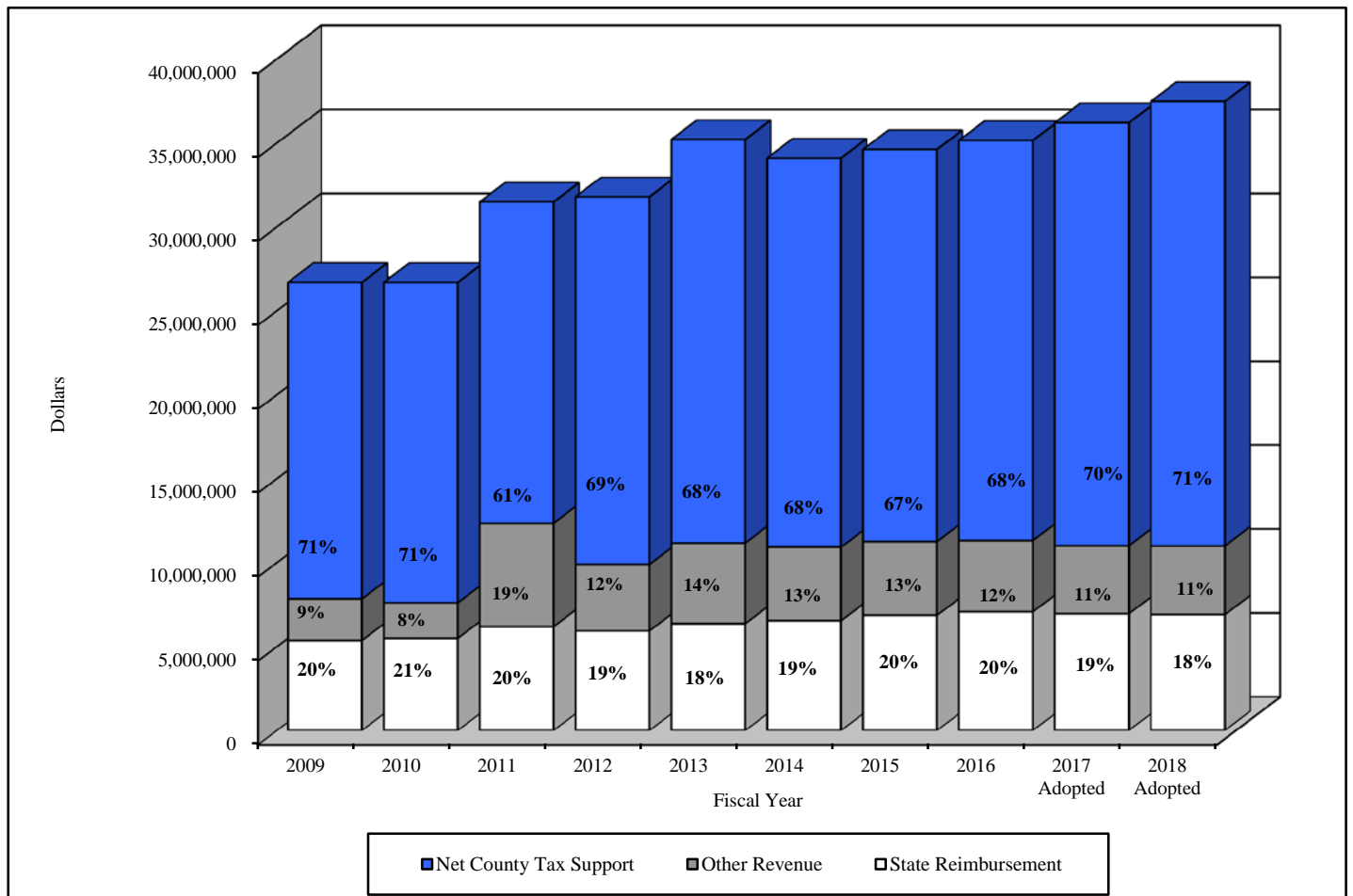
	FY2016 Actual	FY2017 Adopted Budget	FY2018 Adopted Budget	FY2018 Changes '17 to '18	
General Government Administration	\$12,250,778	\$12,730,773	\$13,465,254	\$734,481	5.8%
Judicial Administration	5,126,747	5,519,608	5,745,351	225,743	4.1%
Public Safety	50,423,131	53,118,885	55,389,466	2,270,581	4.3%
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%



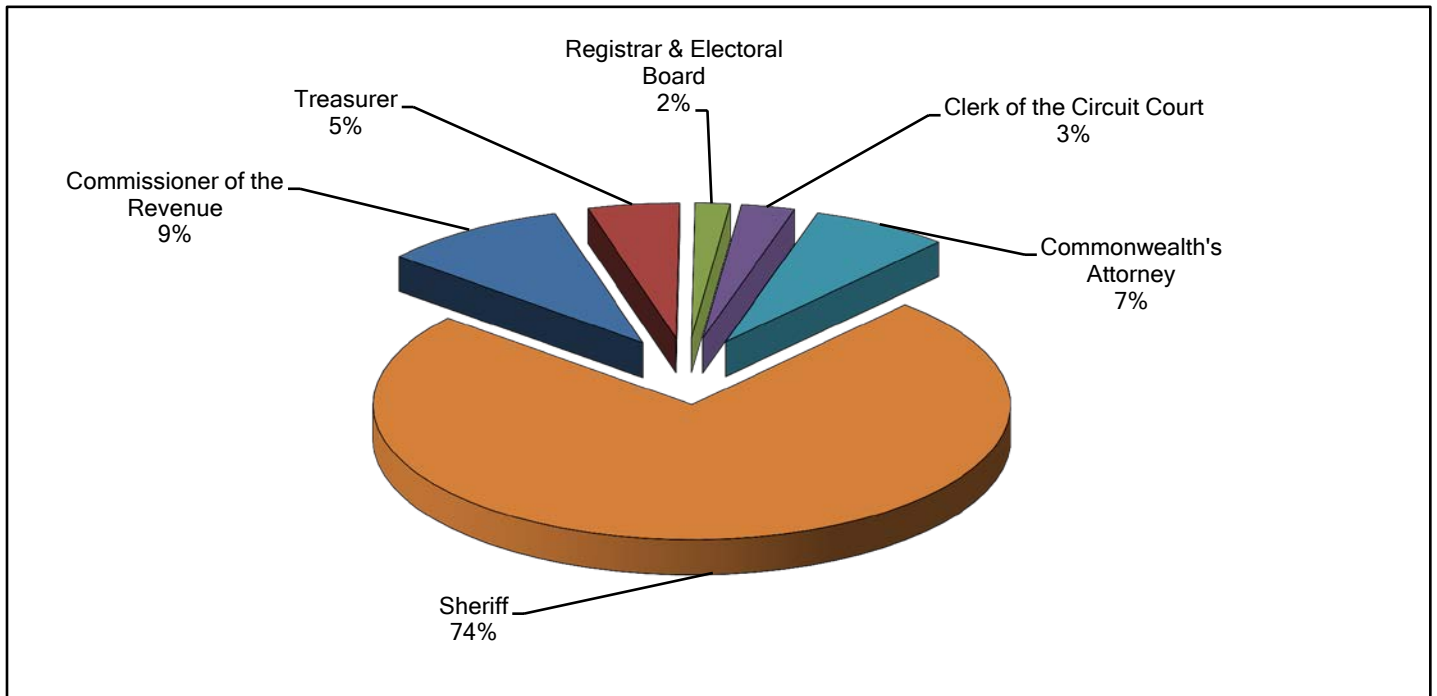
Constitutional Officers Funding

Stafford County FY18 Adopted Budget

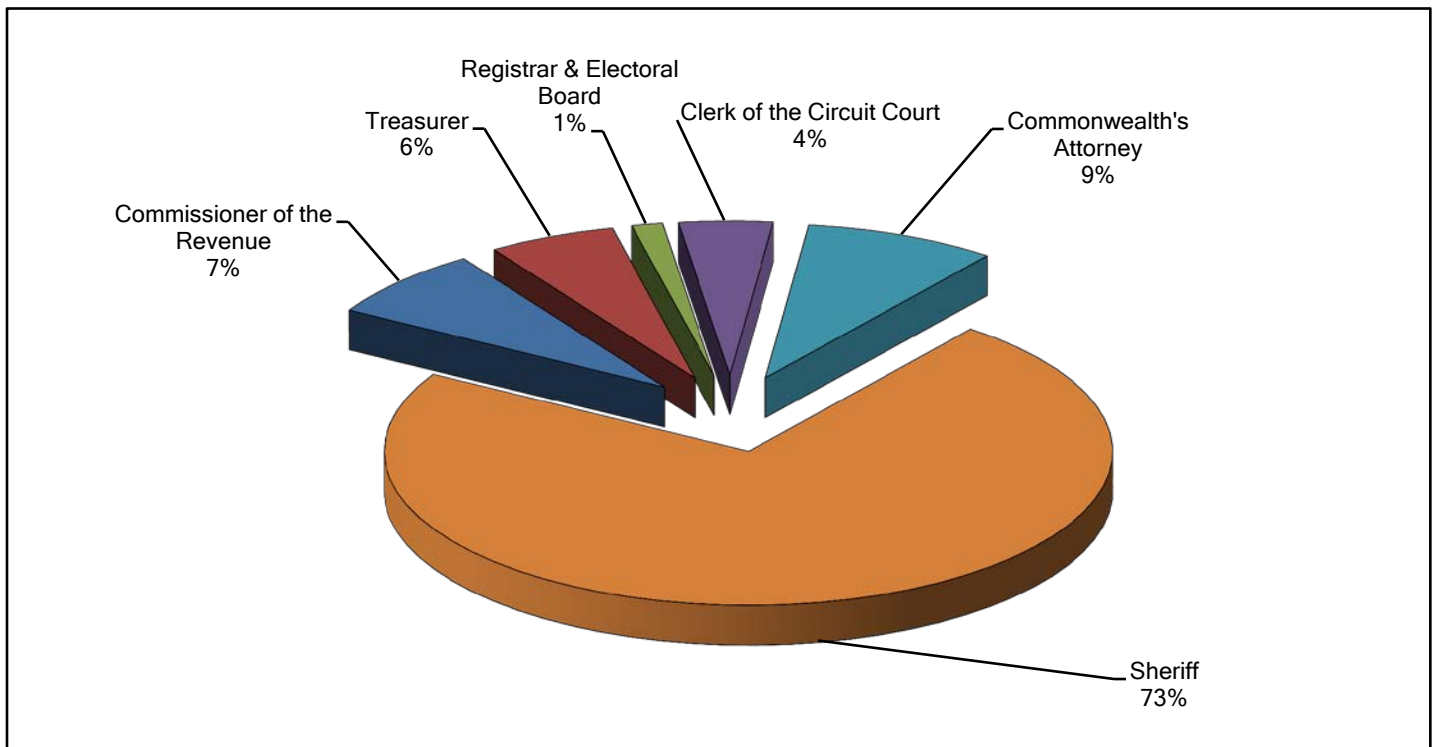
Fiscal Year	Total Expenditures	State Reimbursement	Percentage of Expenses Reimbursed By State	Other Revenue	Percentage of Expenses Reimbursed By Other	Net County Tax Support	Percentage of Expenses Reimbursed By County
2018 Adopted	37,462,584	6,897,903	18%	4,093,346	11%	26,471,335	71%
2017 Adopted	36,198,817	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 County Tax Support

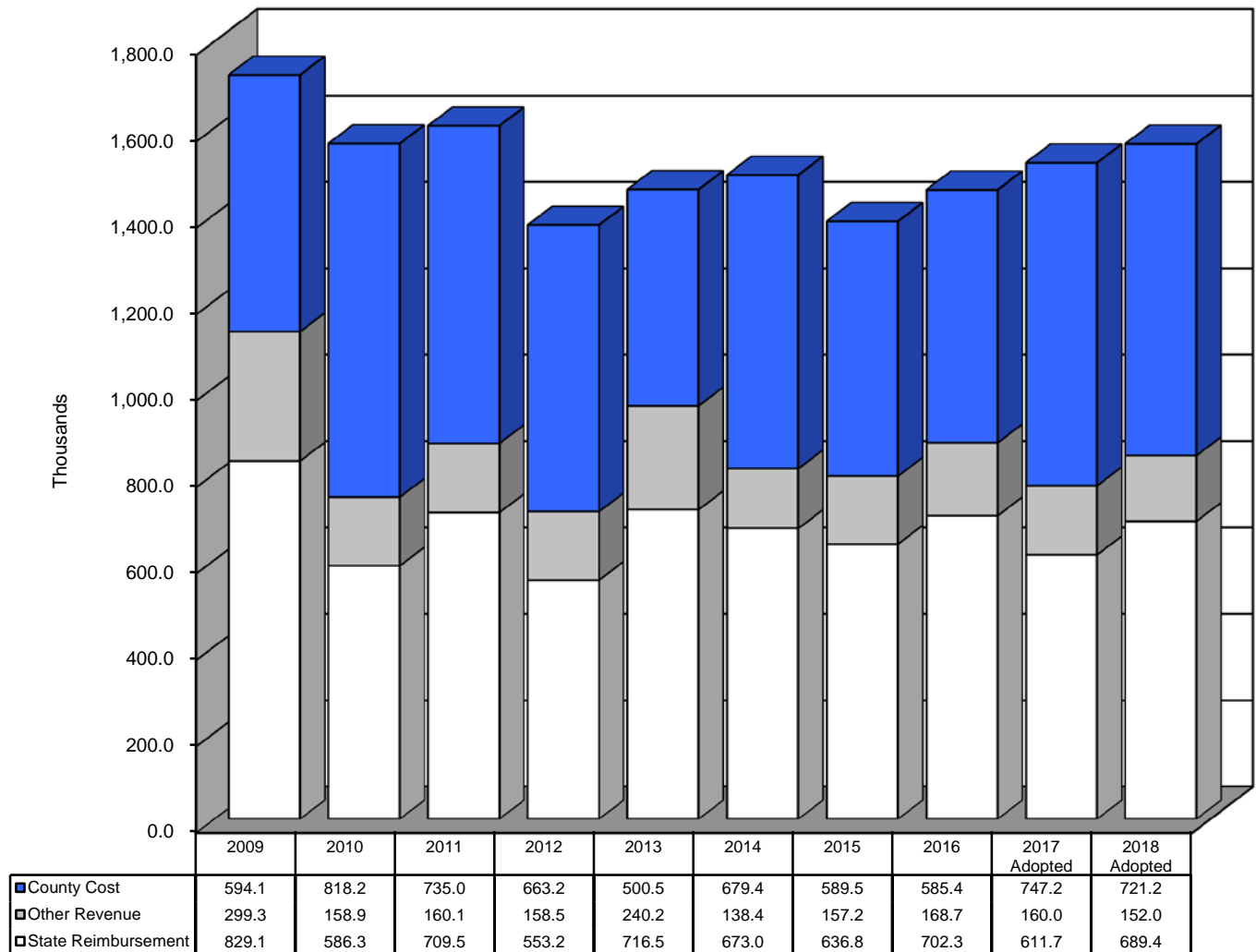


Constitutional Officers Expenditures

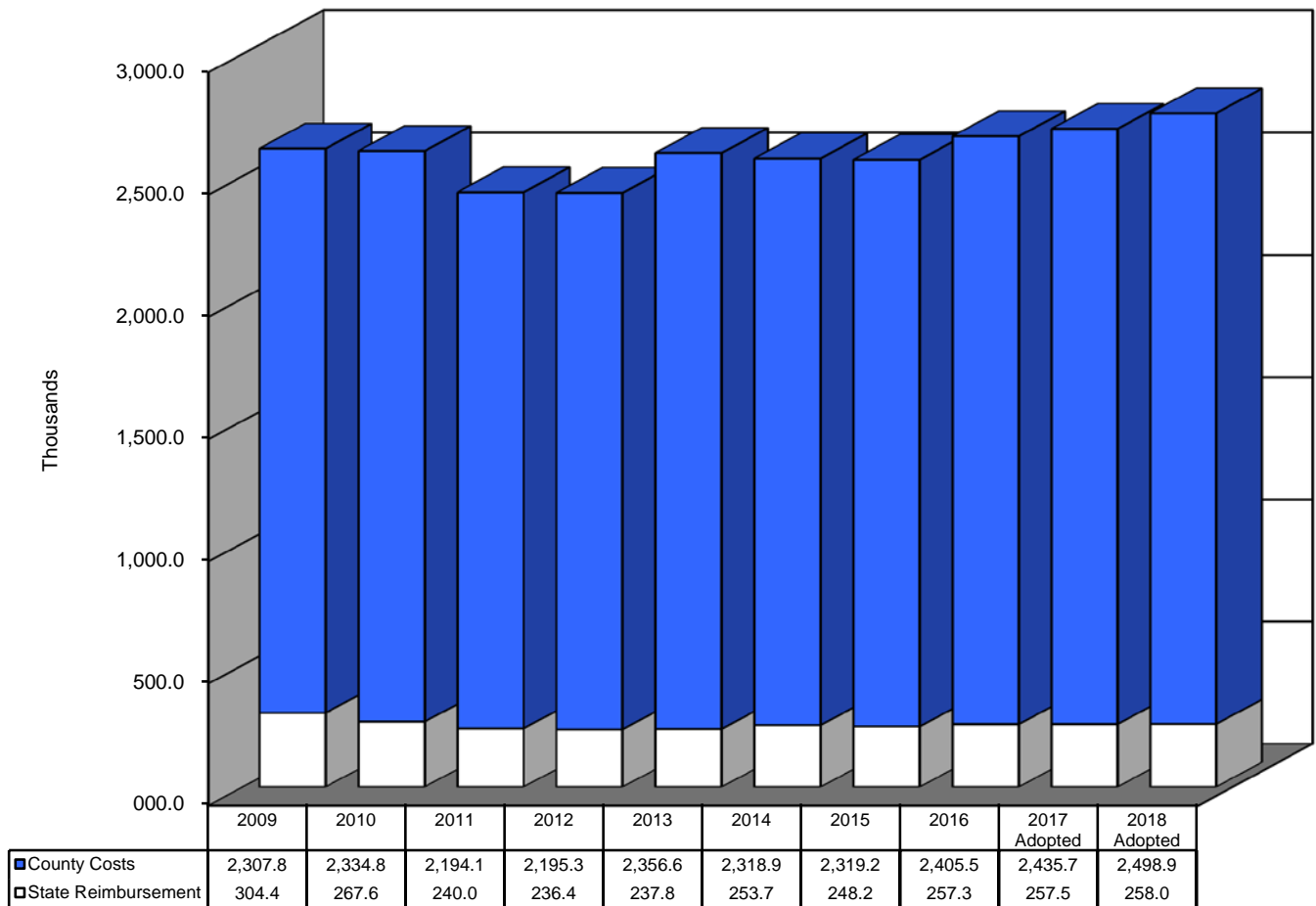


Clerk of the Circuit Court

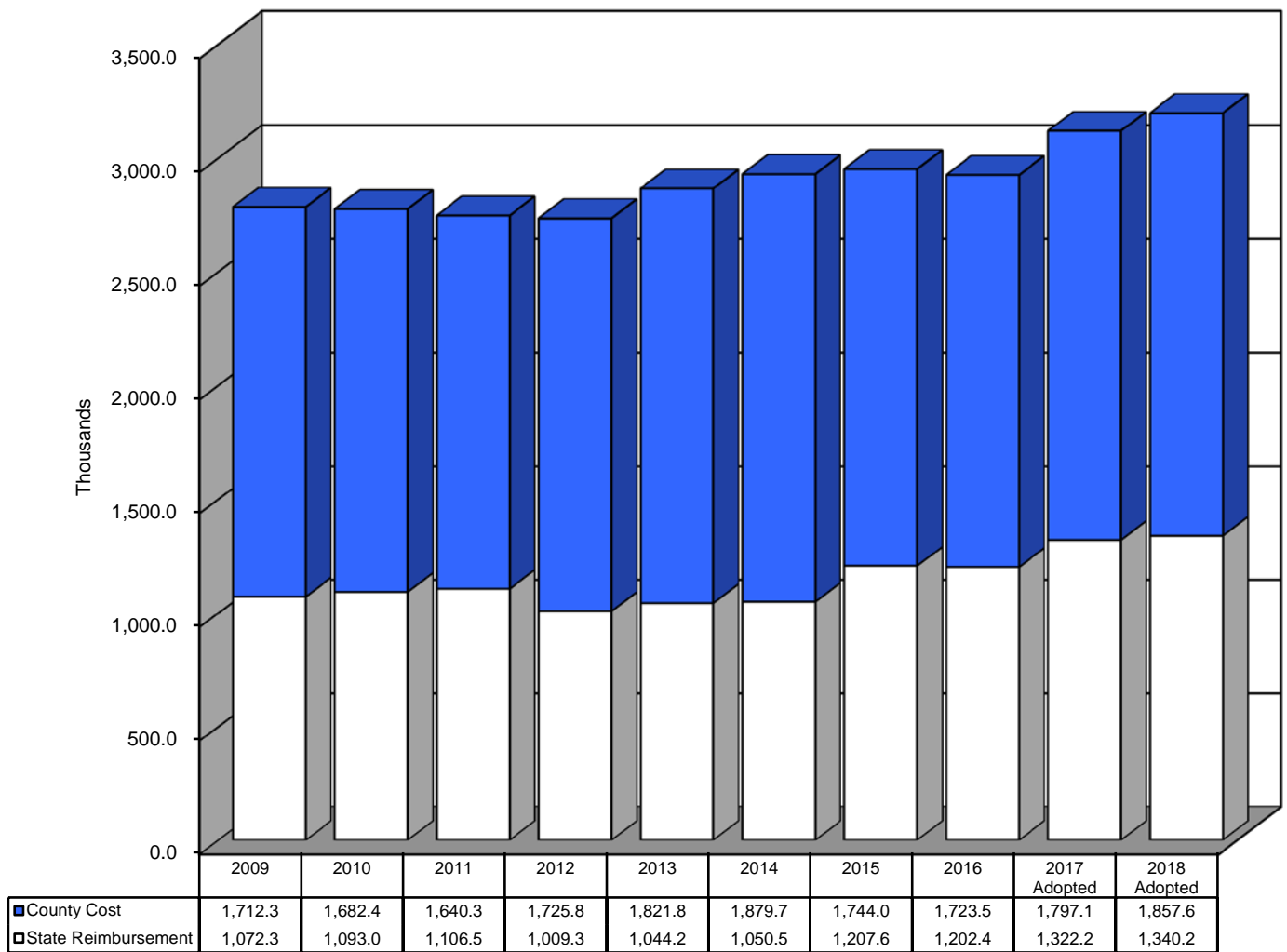
Stafford County FY18 Adopted Budget



	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%



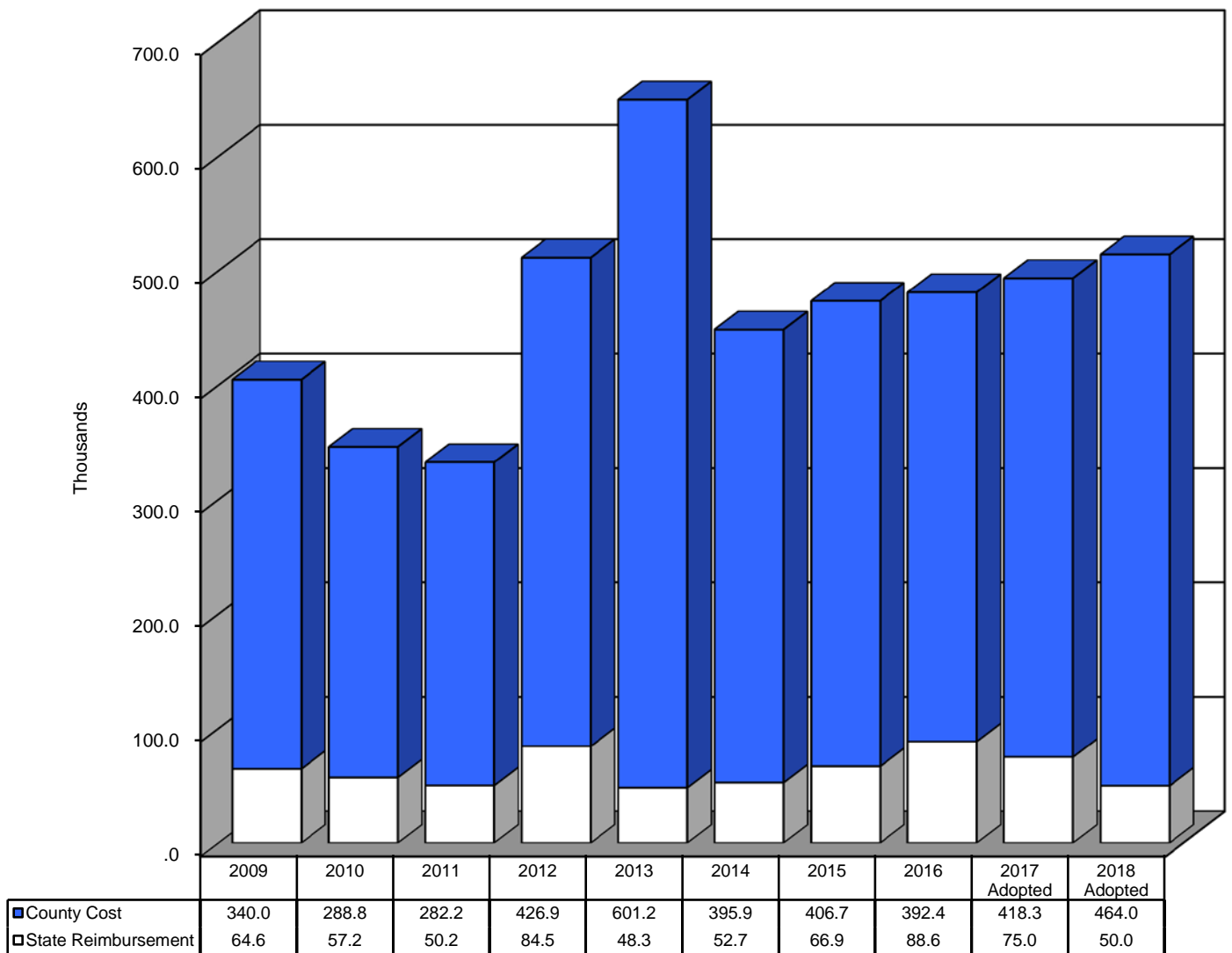
	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	88%	90%	90%	90%	91%	90%	90%	90%	90%	91%
State Reimbursement	12%	10%	10%	10%	9%	10%	10%	10%	10%	9%



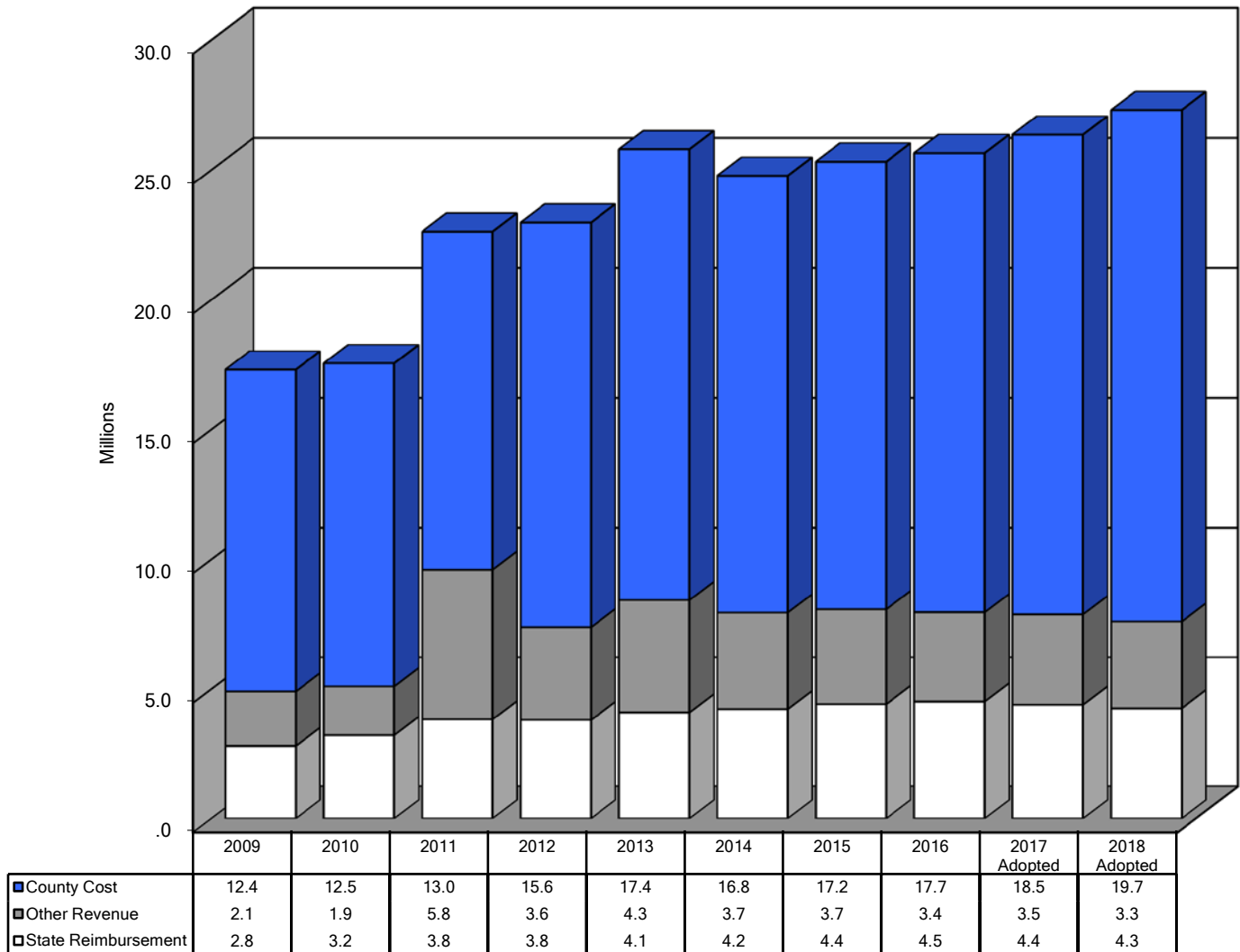
	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	61%	61%	60%	63%	64%	64%	59%	59%	58%	58%
State Reimbursement	39%	39%	40%	37%	36%	36%	41%	41%	42%	42%

Registrar and Electoral Board

Stafford County FY18 Adopted Budget

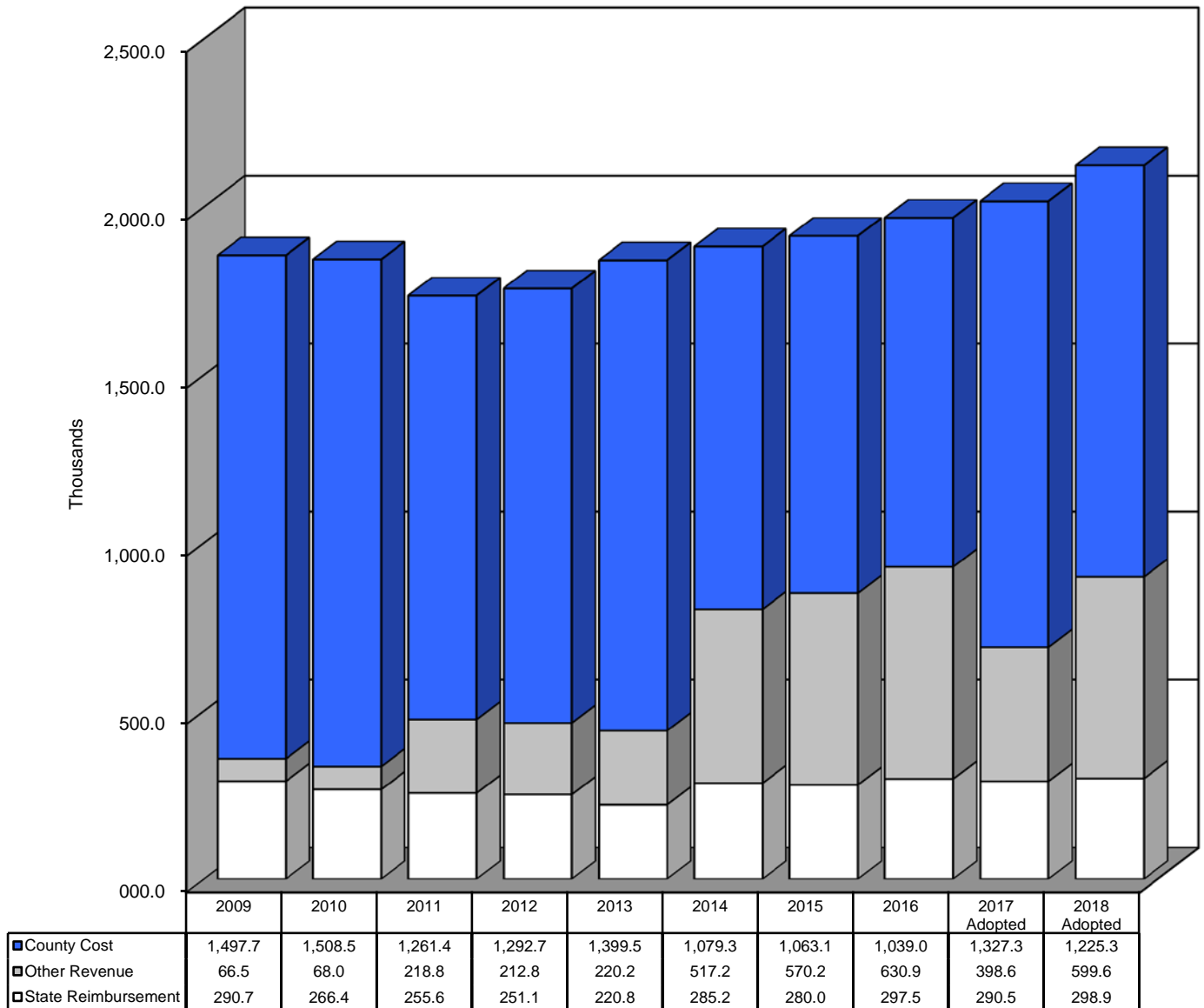


	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
State Reimbursement	16%	17%	15%	17%	7%	12%	14%	18%	15%	10%
County Cost	84%	83%	85%	83%	93%	88%	86%	82%	85%	90%



	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%

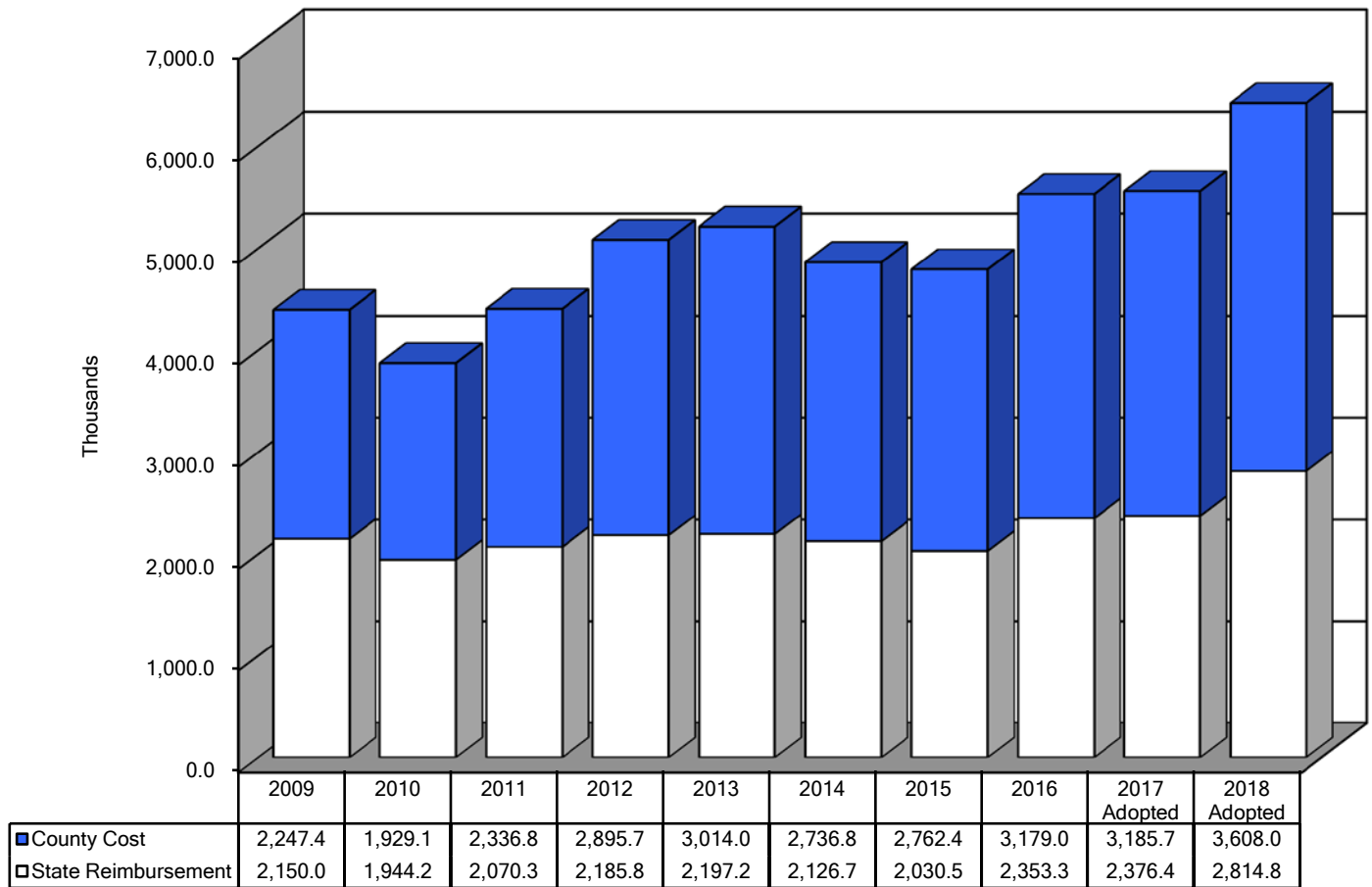
To Comply with GASB 54 and Generally Accepted Accounting Practices the E-911 Fund was combined with the Sheriff's Budget in FY2011.



	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

Stafford County FY18 Adopted Budget

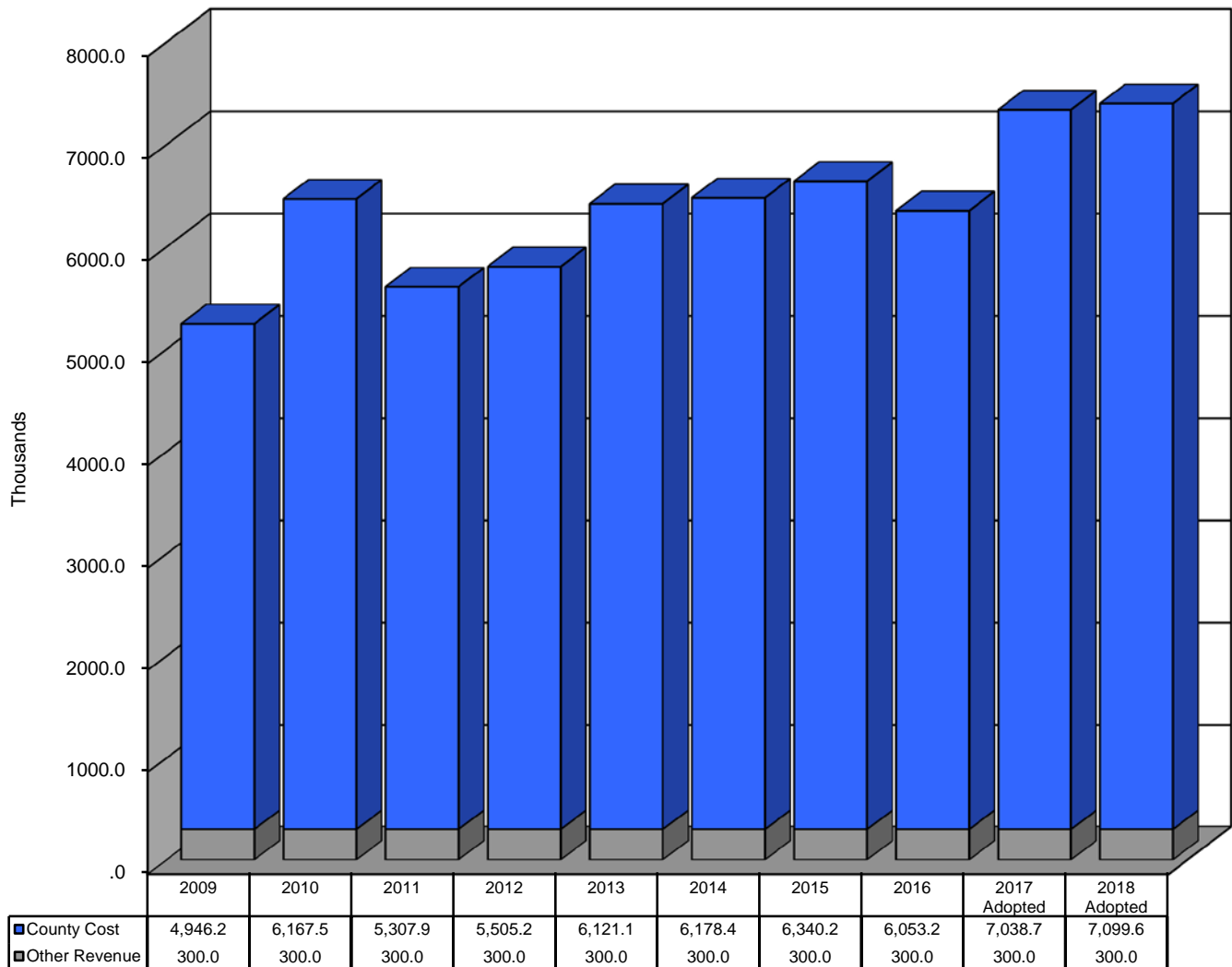


	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	51%	50%	53%	57%	58%	56%	58%	57%	57%	56%
State Reimbursement	49%	50%	47%	43%	42%	44%	42%	43%	43%	44%

Rappahannock Regional Jail

Stafford County FY18 Adopted Budget

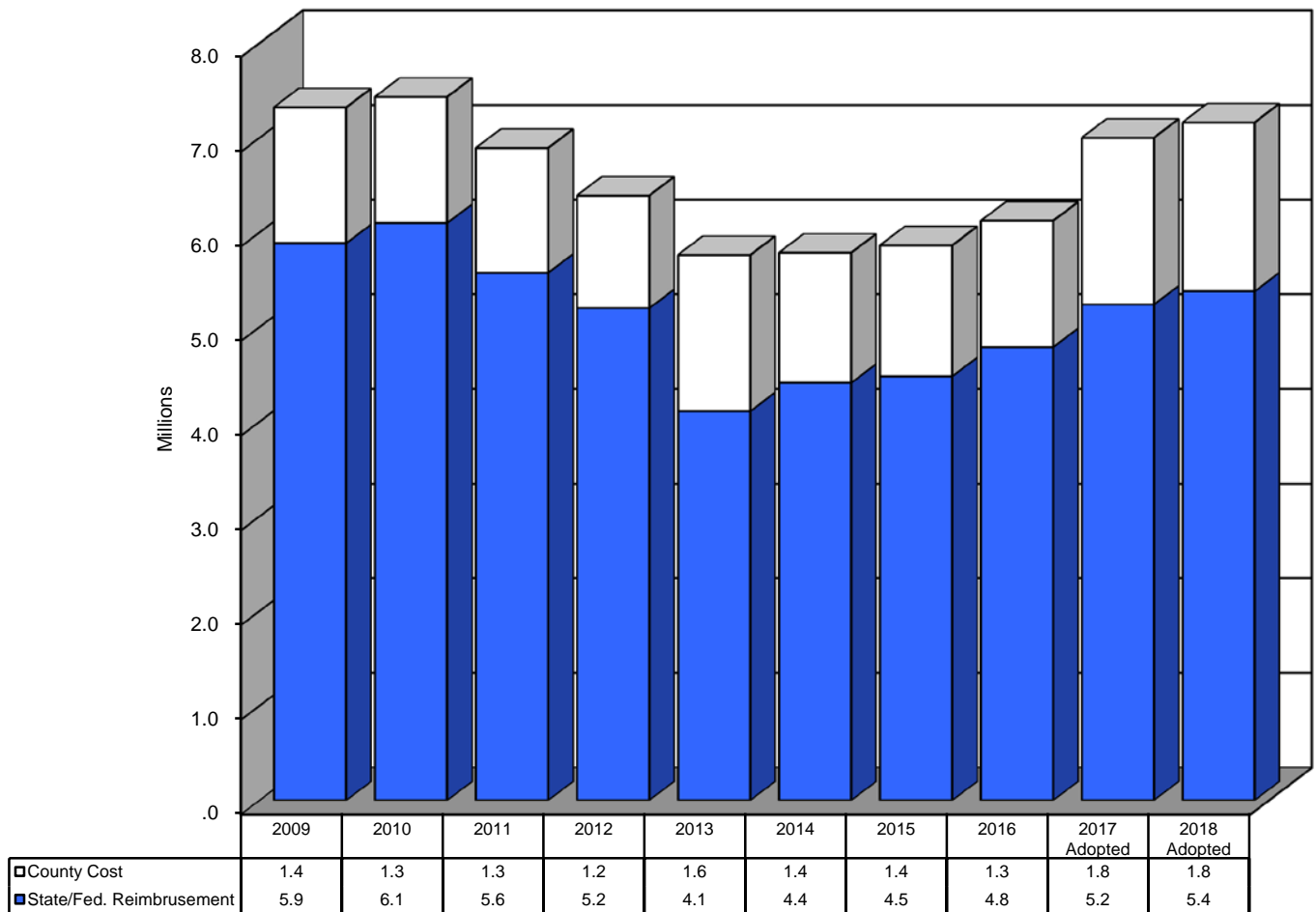
In FY1998 the Stafford Jail became part of the Rappahannock Regional Jail Authority (RRJA). The County Net Tax Support represents Stafford's funding to the RRJA. The Other Revenue is payment in lieu of taxes Stafford receives for housing the facility in Stafford.



	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

Stafford County FY18 Adopted Budget



	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%

