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
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 - 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
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 - o Commissioner of the Revenue
 - o Commonwealth's Attorney
 - o Registrar & Electoral Board
 - o Sheriff
 - o Treasurer
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- Rappahannock Regional Jail ten year funding analysis
- Social Services ten year funding analysis

General Fund Expenditures

		FY2017			FY20 ⁻	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%
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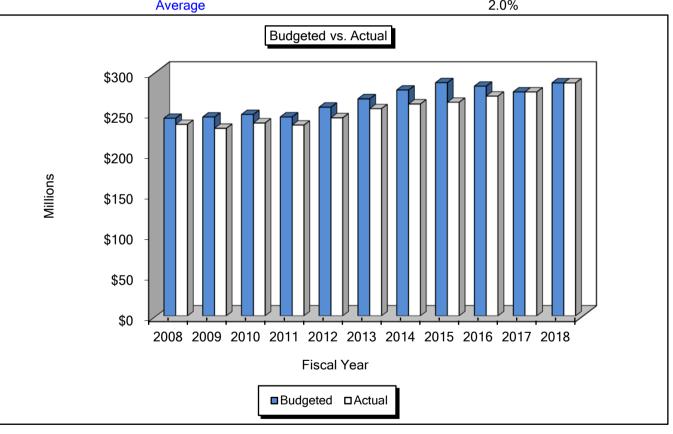
Designated Revenue Comparison

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⁻</th> <th>18</th> <th></th> <th>Designa</th> <th>ated</th>			FY201	7			FY20 ⁻	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										
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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% <						,		,			
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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%
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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											-
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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

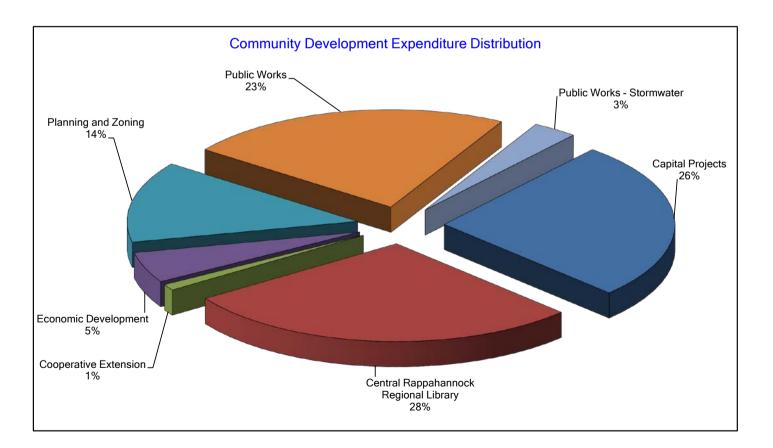
The chart below illustrates the percentage change of actual expenditures over the previous fiscal year. FY2017 reflects the adopted budget and FY2018 reflect the adopted budget. The average change for this ten-year period is calculated to be 2%.

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%



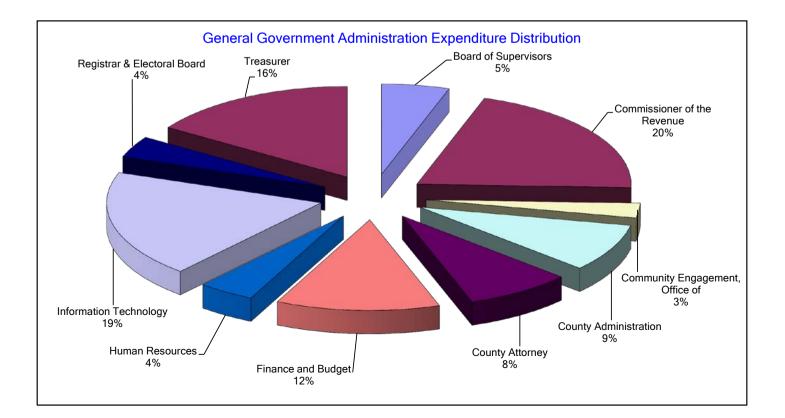
Community Development

		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%



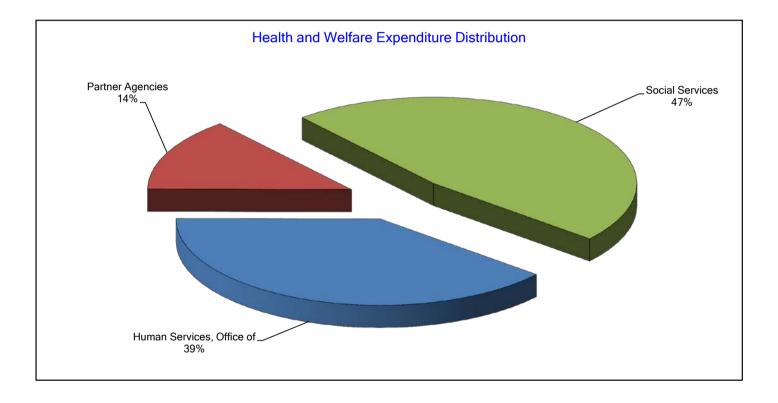
General Government Administration

		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%



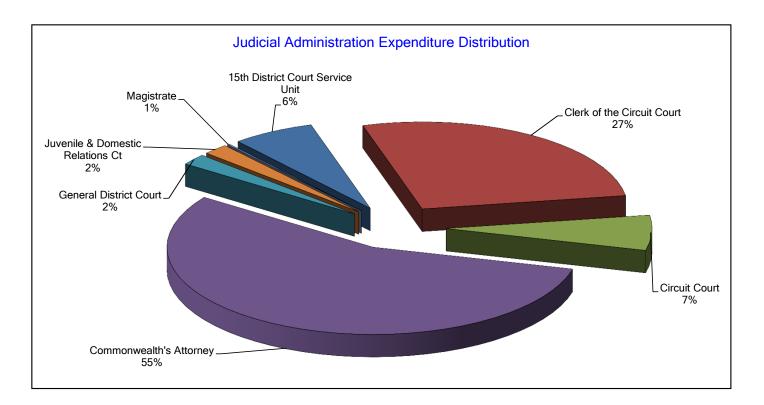
Health and Welfare

		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%



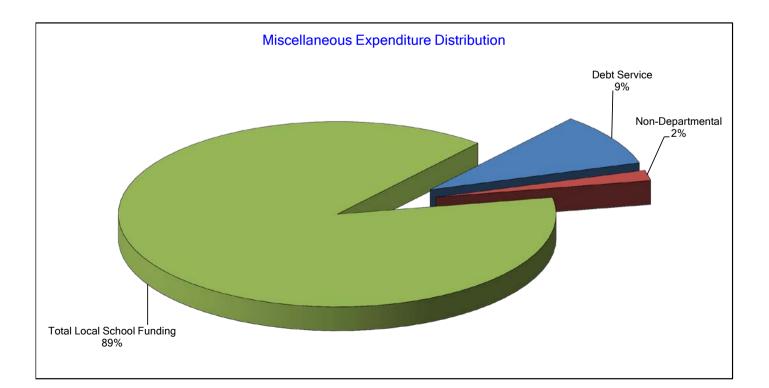
Judicial Administration

		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%



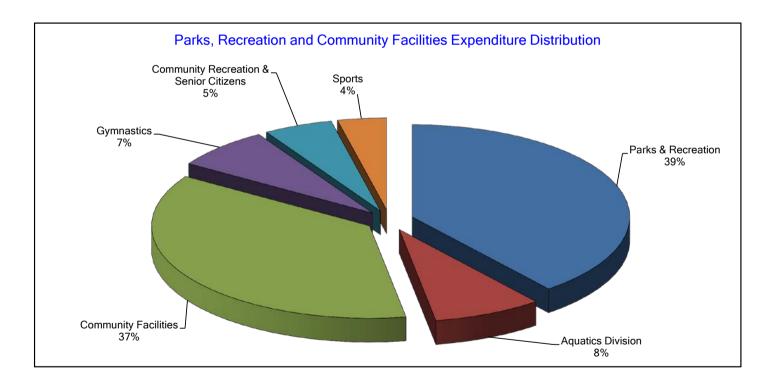
Miscellaneous

		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%



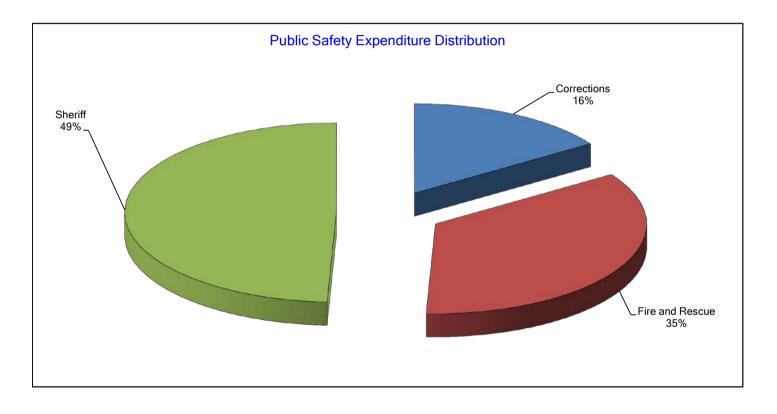
Parks Recreation and Community Facilities

		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%



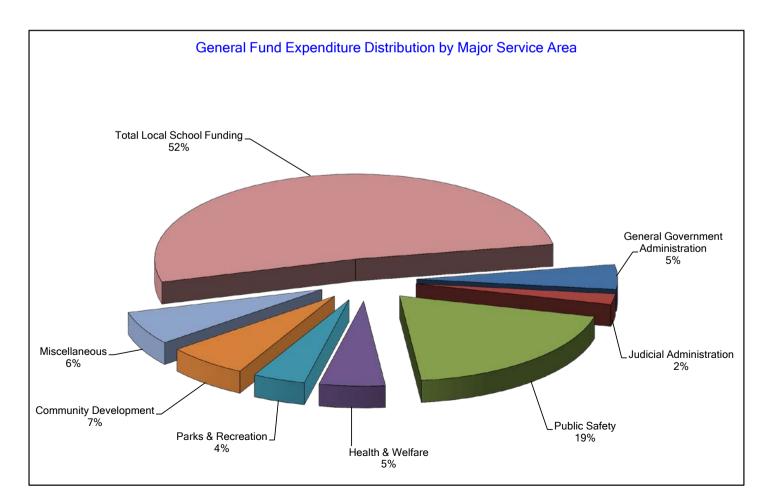
Public Safety

			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%	



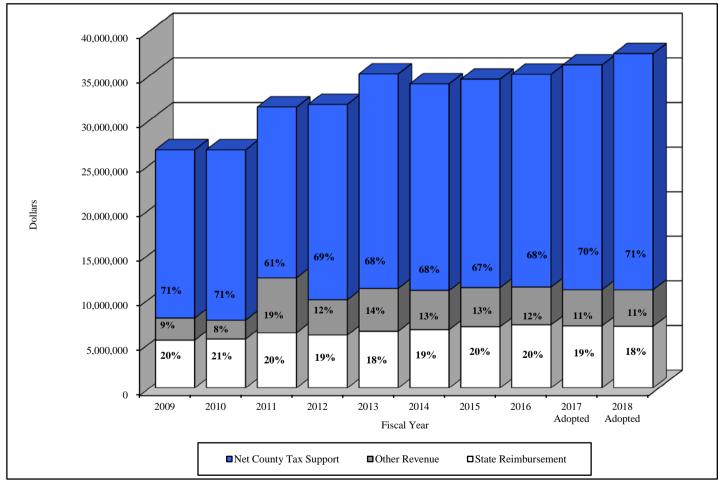
General Fund Expenditures by Major Service Area

		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%

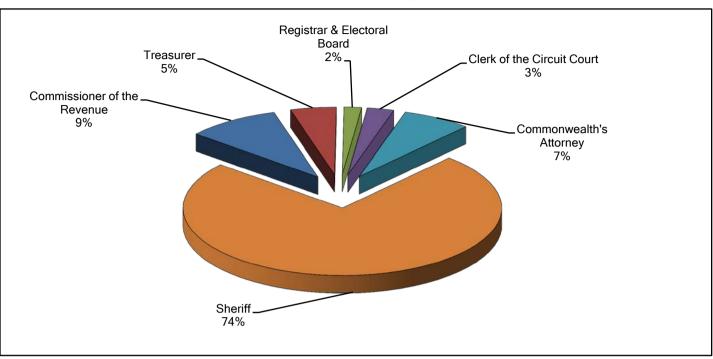


Constitutional Officers Funding

			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%

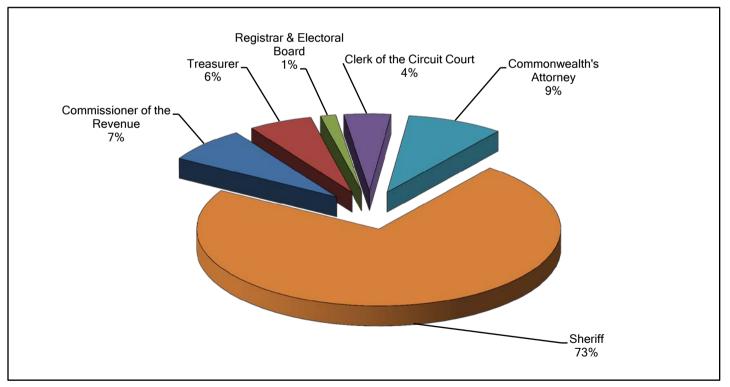


Constitutional Officers Funding

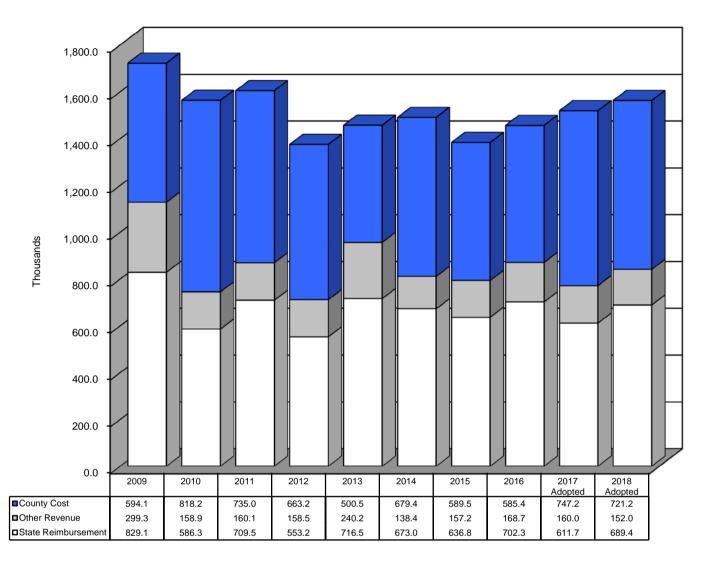


Constitutional Officers County Tax Support

Constitutional Officers Expenditures

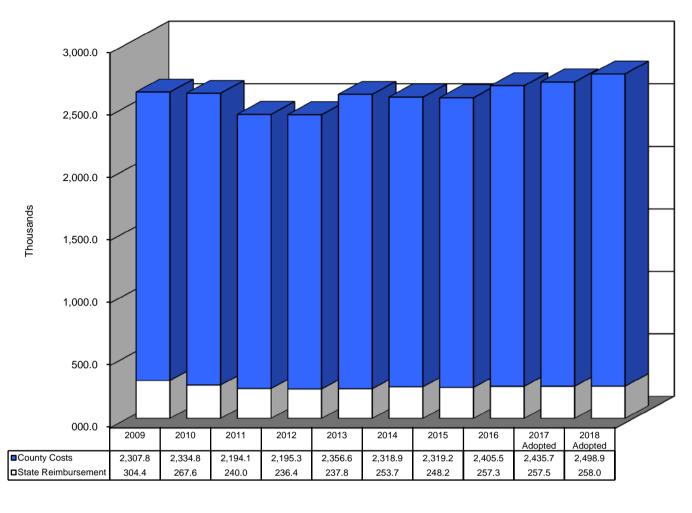


Clerk of the Circuit Court



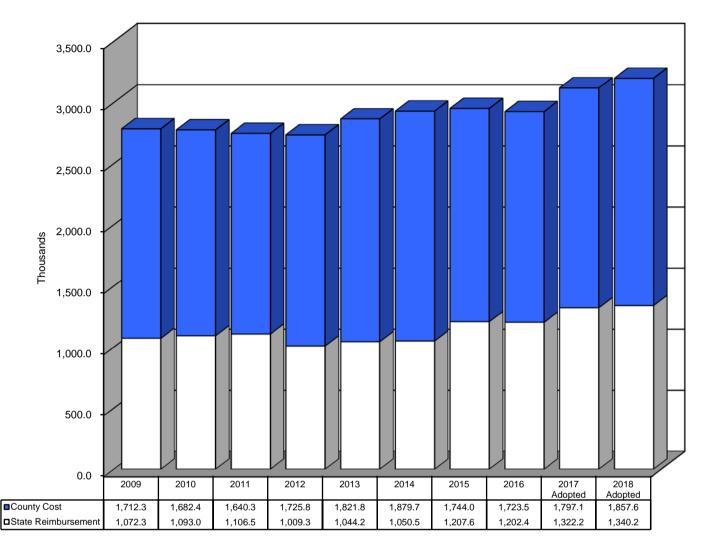
	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	35%	52%	46%	48%	35%	46%	43%	40%	49%	46%
Other Revenue	17%	10%	10%	12%	16%	9%	11%	12%	11%	10%
State Reimbursement	48%	38%	44%	40%	49%	45%	46%	48%	40%	44%

Commissioner of the Revenue



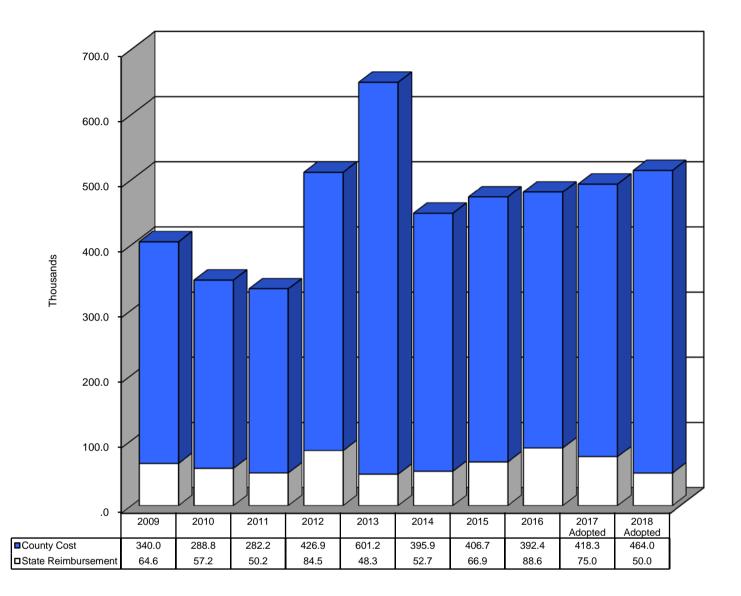
	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	88%	90%	90%	90%	91%	90%	90%	90%	90%	91%
State Reimbursement	12%	10%	10%	10%	9%	10%	10%	10%	10%	9%

Commonwealth's Attorney



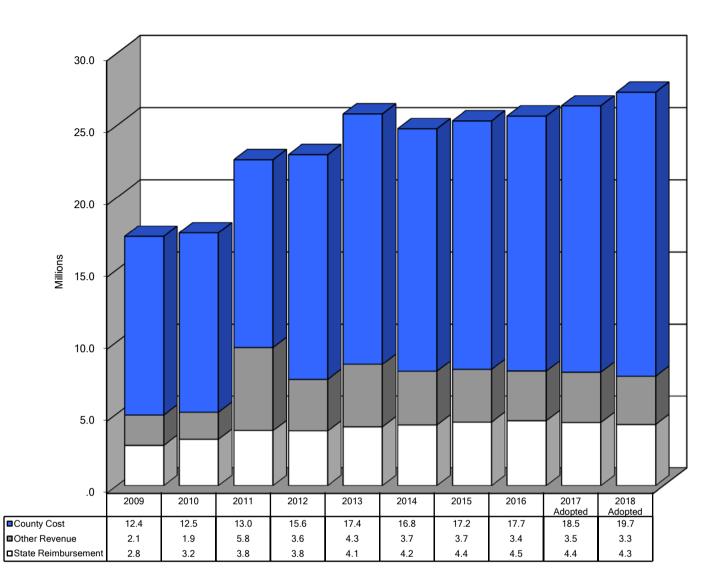
	2009	2010	2011	2012	2013	2014	2015	2016	2017 Adopted	2018 Adopted
County Cost	61%	61%	60%	63%	64%	64%	59%	59%	58%	58%
State Reimbursement	39%	39%	40%	37%	36%	36%	41%	41%	42%	42%

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%

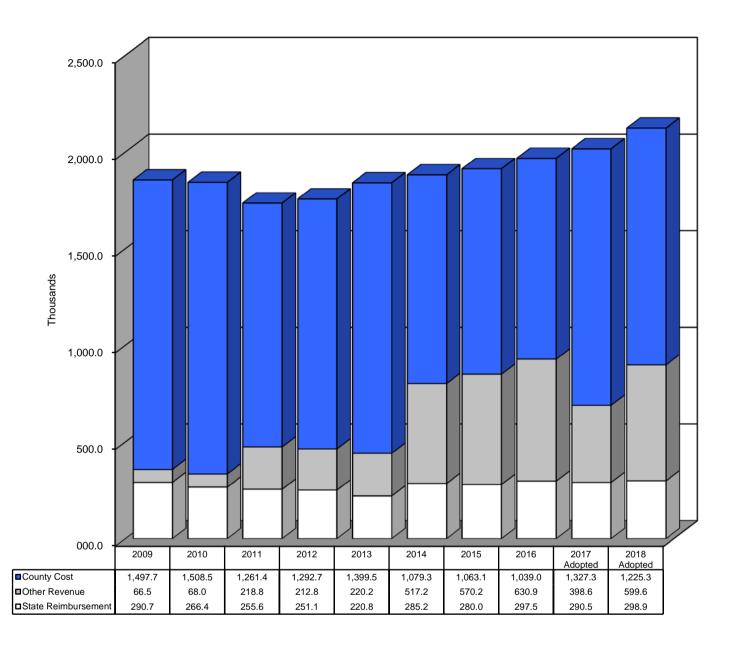
Sheriff



	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%

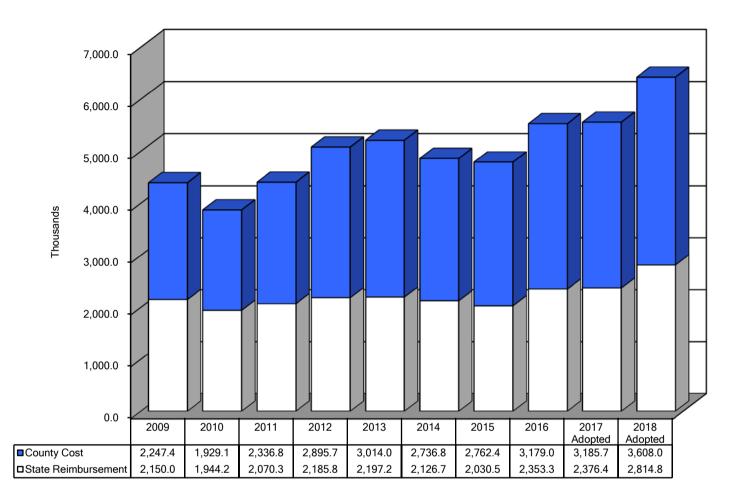
To Comply with GASB 54 and Generally Accepted Accounting Practices the E-911 Fund was combined with the Sheriff's Budget in FY2011.

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%

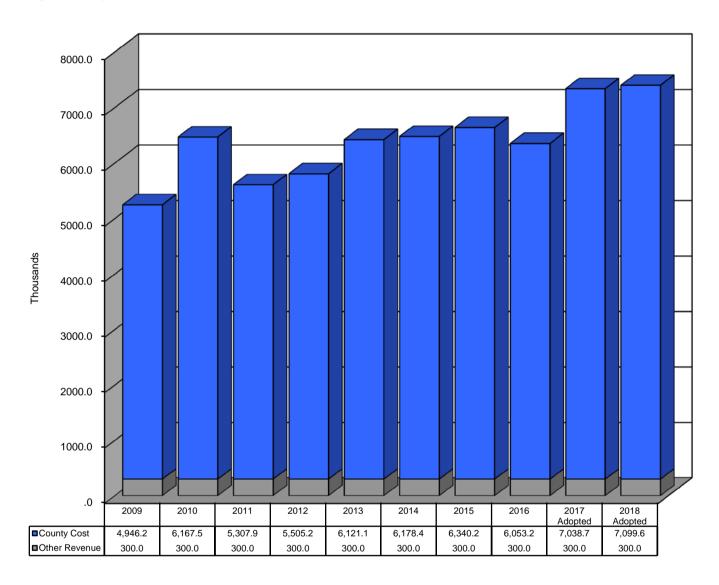
Office of Human Services and Public Day School



	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%

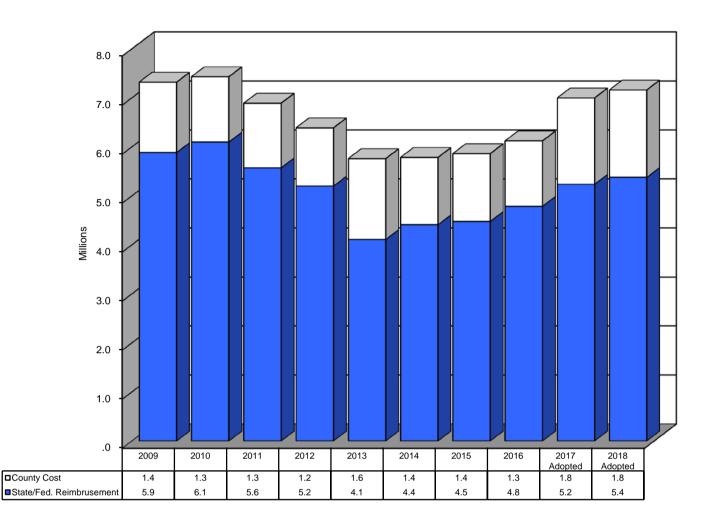
Rappahannock Regional Jail

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%

