

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%	\$3,515,405	\$15,884,239 81.9%
Sheriff	25,649,909	26,357,657	27,307,531	949,874	3.6%	7,607,699	19,699,832 72.1%
Sub-Total	\$42,846,958	\$44,531,545	\$46,707,175	\$2,175,630	4.9%	\$11,123,104	\$35,584,071 76.2%
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%	257,500	2,499,375 90.7%
Commonwealth's Attorney	2,925,983	3,119,276	3,197,741	78,465	2.5%	1,332,748	1,864,993 58.3%
County Administration	1,010,127	1,238,026	1,403,383	165,357	13.4%	0	1,403,383 100.0%
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%	763,700	798,902 51.1%
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%	0	939,762 100.0%
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	5,115,796	5,114,639	5,997,227	882,588	17.3%	2,814,845	3,182,382 53.1%
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%	3,009,090	1,256,378 29.5%
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%	893,100	1,230,739 57.9%
Sub-Total	\$48,917,343	\$49,739,375	\$52,682,653	\$2,943,278	5.9%	\$18,928,849	\$33,753,804 64.1%
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%	\$30,683,575	\$91,821,238 75.0%
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%	\$31,158,857	\$255,256,302 89.1%