

ADOPTED  
**BUDGET**  
**FY2020**

EMBARKING ON THE JOURNEY

**STAFFORD**  
*Virginia*



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## BOARD OF SUPERVISORS

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Gary F. Snellings, Chairman  
Hartwood District

Mark Dudenhefer, Vice Chairman  
Garrisonville District

Cindy Charlene Shelton  
Aquia District

Meg Bohmke  
Falmouth District

Thomas C. Coen  
George Washington District

Jack R. Cavalier  
Griffis-Widewater District

Wendy E. Maurer  
Rock Hill District



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Stafford County  
Virginia**

For the Fiscal Year Beginning

**July 1, 2018**

*Christopher P. Morill*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to The County of Stafford VA for its annual budget for the fiscal year beginning July 1, 2018.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



## COUNTY ADMINISTRATIVE STAFF

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Thomas C. Foley

County Administrator

Michael T. Smith

Deputy County Administrator

Frederick J. Presley

Deputy County Administrator

Maria J. Perrotte

Chief Financial Officer

Andrea M. Light

Budget Division Director

Kimberly A. Herman

Budget Manager

Donna M. Olsen

Senior Budget and Management Analyst

Renee Rosales

Budget and Management Analyst

Shannon L. Wagner

Director of Human Resources

Donna S. Krauss

Director of Human Services

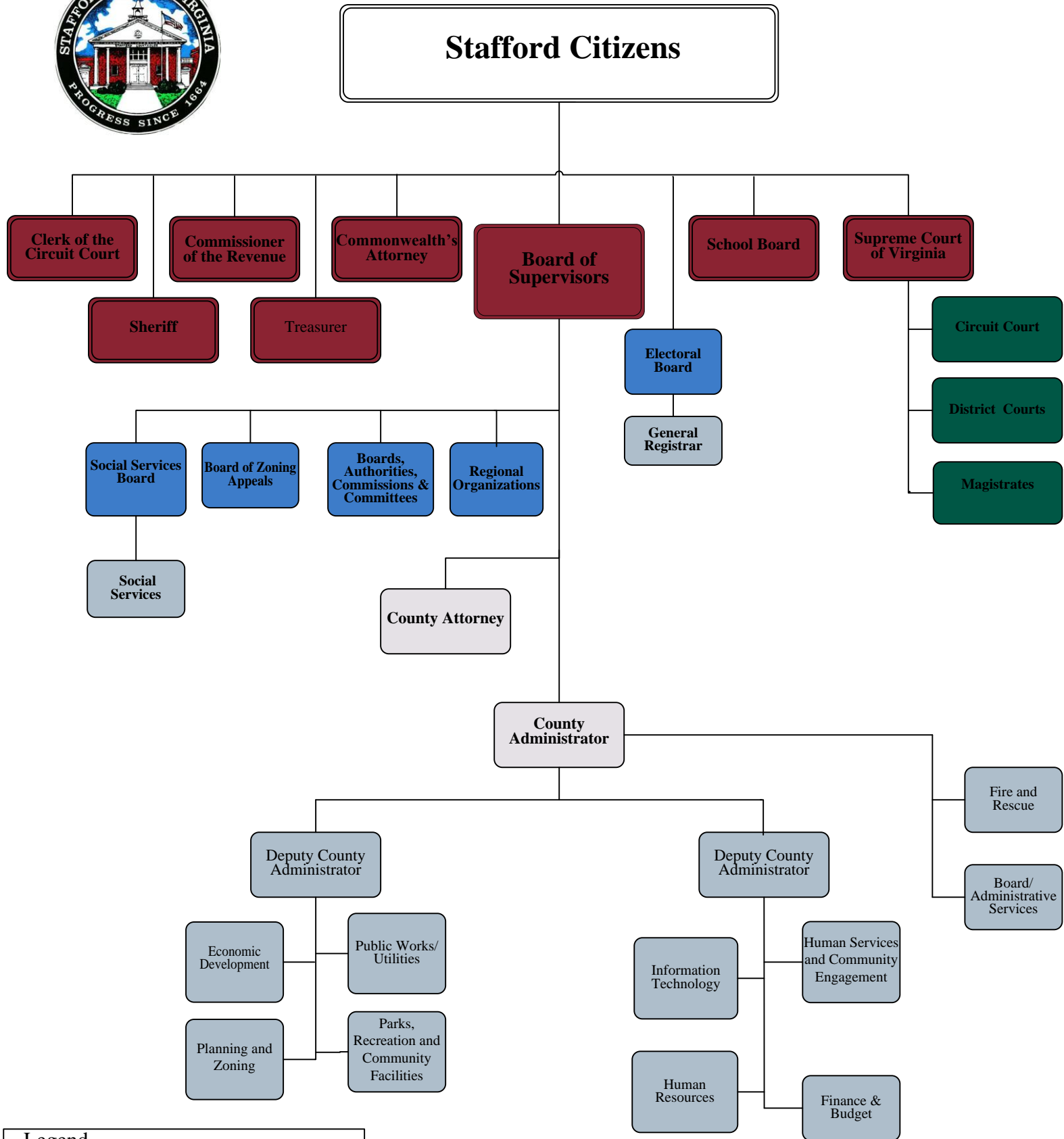
Andrew Spence

Community Engagement Program Director

Anthony Toigo

Citizen Action Officer

# COUNTY OF STAFFORD, VIRGINIA



## Legend

Elected Officials/Constitutional Officers

Courts

Appointed by the Board of Supervisors

Boards and Commissions

Agencies and Departments

# HOW TO USE THE BUDGET DOCUMENT

FY2020 Adopted Budget

Stafford County's budget is a financial guide for citizens and staff. The purpose of this document is to communicate the initiatives authorized by the Board of Supervisors and enacted by the County Administrator. This document accounts for the County's anticipated income from various revenue sources and how these resources are to be used during the fiscal year. The reader will also find background information such as how the organization is structured and other pertinent statistical data about Stafford County. The budget document is organized into these sections:

## Executive Summary

This section includes a copy of the County Administrator's presentation of the proposed budget and a one page budget summary.

## Policy & Goals

This section presents County policies, goals and plans adopted by the Board of Supervisors.

## General Fund Revenues

This section provides analysis of the General Fund revenues in schedules that summarize projections, give historical data, and includes graphs, descriptions of the revenues and variables used in the revenue projections.

## General Fund Expenditures

The general fund expenditure section contains schedules and graphs that present the expenditure budgets for each department, some with revenues designated to departments, historical analysis of the total expenditures, presentation of departments supported greatly by state funds, and graphs to give a visually picture. A four-year comparison of expenditures (prior year actuals and adopted budgets) is also included in this section. Each department's budget is presented separately and includes information on service responsibilities, staffing, and expenditures in the following categories:

- *Personnel* - Cost related to compensating employees, including salaries, wages, and fringe benefit costs.
- *Operating* - Also known as operating and maintenance costs, these are expenses of day-to-day operations such as office supplies, maintenance of equipment, and contractual services.
- *Capital* – Acquisition of physical assets which have a minimum cost of \$5,000 or more and an economic lifespan of more than one year.

## School Fund

This section provides a summary of all the major school funds. The total school budget can be reviewed on the Stafford County Public Schools website at [www.StaffordSchools.net](http://www.StaffordSchools.net).

## Transportation Funds

Analysis of the motor fuels tax, recordation tax, and the transportation project expenditures and Road Impact Fee Funds are explained and presented in this section.

## Utilities Fund

This is the County's water and wastewater fund. In this section you can find analysis of the revenues and expenditures in this fund, statistical data on the system and information on the facilities.

### Other Funds

This section provides analysis, descriptions, revenue and expenditure summary information for the following funds: Asset Forfeiture Fund, Capital Improvements Fund, Fleet Service Fund, Hidden Lake Dam Fund, Lake Carroll, Lake Arrowhead, Lynhaven Lane Service District and Tourism Fund.

### Five Year Plan

The five year model is a long-range planning tool for the various County funds and agencies.

### Personnel

This section combines all the funds' staffing levels, lists new personnel added in the current fiscal year, and gives a breakdown of internal committees and their functions.

### Capital Improvement Program

This section presents the Capital Improvements Program (CIP). The CIP is an annual updated plan of project expenditures for public facilities and infrastructure with estimated project and maintenance costs over the planning period. The capital improvement program is a blueprint for planning a community's capital spending and is one of the most important responsibilities of a local government. The CIP deals with the physical improvement or replacement of County-owned infrastructure and facilities.

### Acronyms & Glossary

Provides a description of terms frequently used in budgeting.