

The cover of the Fiscal Year 2008 Adopted Budget Book features the Godspeed, a replica of one of the ships that transported English settlers to Jamestown, Virginia



In December 1606, the *Susan Constant*, *Godspeed* and *Discovery* set sail from England with 105 passengers on board for a perilous journey to the New World. The ships landed on the coast of Virginia in late April 1607. After two weeks of exploration, expedition leader Captain Christopher Newport located a protected, deep water anchorage and directed the settlers to begin building Jamestown, America's first permanent English colony.

To commemorate the 400th anniversary of the settlement, the Jamestown-Yorktown Foundation commissioned a replica of the *Godspeed* to make ports of call in major cities along the East Coast in the summer of 2006. The 88-foot, square-rigged wooden vessel served as a unique floating museum to highlight Jamestown's pivotal role in American history.

Stafford County invited the *Godspeed* and its crew to weigh anchor at Aquia Landing Beach and Park on the Potomac River as the centerpiece for the inaugural **Discovery Days Festival 2006 – River Exploration** held on August 19th and 20th. Staff in the Department of Economic Development and Tourism partnered with the City of Fredericksburg, local businesses, community leaders, historical re-enactors, performers and crafters to offer visitors a rare glimpse into the earliest days of our Nation.

Discovery Days Festival 2006 – River Exploration attracted more than 9,000 visitors who enjoyed displays and entertainment including a Colonial-era fife and drum corps, re-enactments of Colonial and Revolutionary events, historical and African-American storytellers, musical performances and replicas of Native American and Elizabethan villages. A colorful flotilla of local boats greeted the *Godspeed* as she made her way to Aquia Harbor, and visitors enjoyed shore-side nautical demonstrations presented by her talented captain and crew.

The festival provided a tangible way for citizens to connect to the rich history of Virginia and Stafford County, the brave English settlers who overcame tremendous odds to lay the foundations of our democracy, and the earliest foundations of the free enterprise system and multi-cultural society for which the United States is recognized throughout the world.

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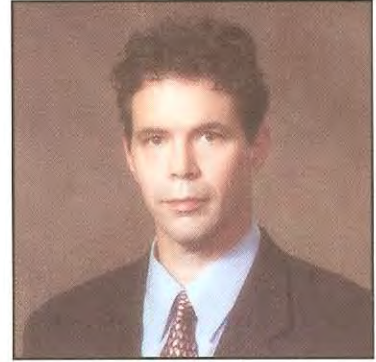
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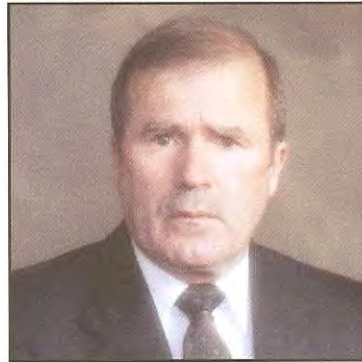
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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PRESENTED TO

**Stafford County
Virginia**

For the Fiscal Year Beginning

July 1, 2006

President

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, 2006.

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.

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1300 COURTHOUSE ROAD
P.O. BOX 339
STAFFORD, VIRGINIA 22555-0339

PHONE: (540) 658-8603
METRO: (703) 690-8222
FAX: (540) 658-7643
www.staffordcountyva.gov

COUNTY ADMINISTRATOR
STEVE CROSBY

July 1, 2007

The Board of Supervisors and Citizens of Stafford County:

The Budget for Fiscal Year 2008, prepared in accordance with the Code of Virginia, represents revenues and expenditures for the Fiscal Year beginning on July 1, 2007 and ending on June 30, 2008. The budget is developed for information and fiscal planning purposes only. It is a plan for the County's operations, maintenance, capital outlay, and debt service for a one-year period. In other words, the budget is a work plan, expressed in terms of dollars and cents, representing a tool for fiscal management.

The FY2008 Budget Process

The philosophy in formulating the FY2008 County Budgets was based on:

1. Meeting the highest priority needs;
2. A tax and fee burden that is consistent with the value of the service provided to the County's families and businesses; and
3. Maintaining the integrity of our financial policies and bond rating.

The guiding principles used in formulating the Budget are:

- maintaining the undesignated General Fund Balance at or above 10%
- maintaining AA bond rating
- maintaining existing service levels
- funding new community improvements
 - Public Safety Building
 - Berea Fire & Rescue Station
 - Patawomeck Park
 - Park Authority properties

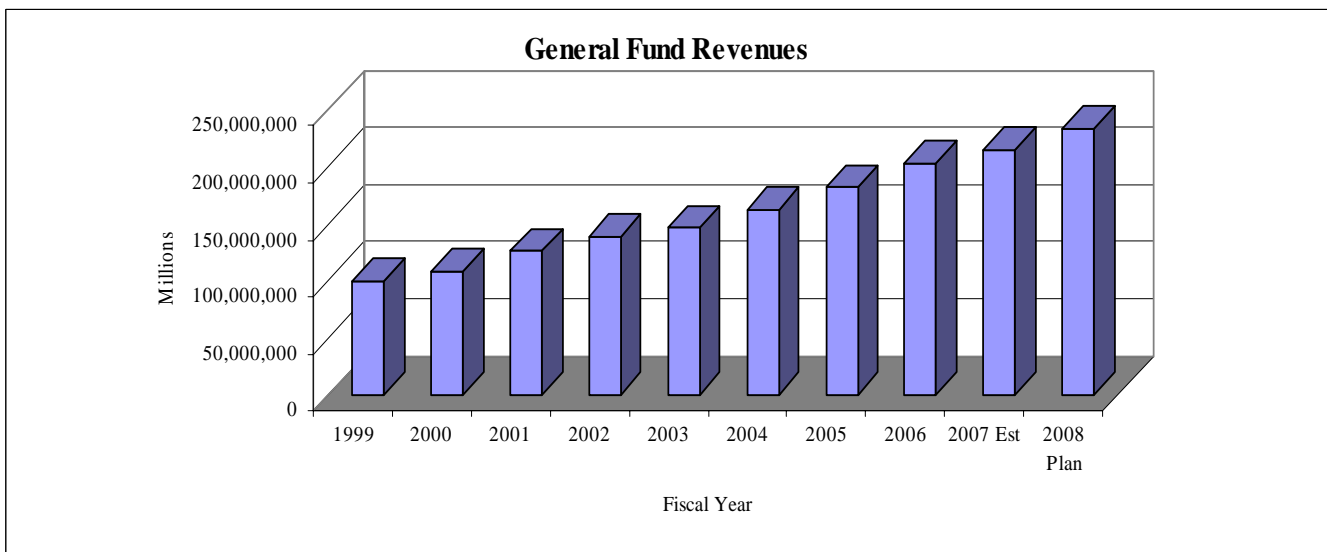
The proposed FY2008 County budgets were presented to the Board on March 6. Budget work sessions were held in March, April and May.

Revenue Plan

The General Fund Budget, which is funded primarily by real estate and personal property taxes, is based on a real estate tax rate of \$0.70. The taxable value of real property as of January 1, 2007 has increased to \$16.9 billion, an increase of 3.8% over 2006. The personal property tax rate, unchanged since 1990, remains at \$5.49 per \$100 of assessed value, using 40% of estimated fair market value, for an effective rate of \$2.20. The following table lists the tax rates for 2007. As of 2006, each locality receives a fixed, recurring revenue reimbursement for car taxes from the state. This flat reimbursement translates to decreasing revenues for Stafford. The state reimbursement equates to Stafford’s CY2004 collection. Stafford receives the same amount annually each year hence forward, beginning in FY2007. The new law converts the reimbursement from a calendar year basis to a fiscal year basis. For tax year 2006 vehicles qualifying received 56% relief. For tax year 2007 vehicles qualifying will now receive 53% relief.

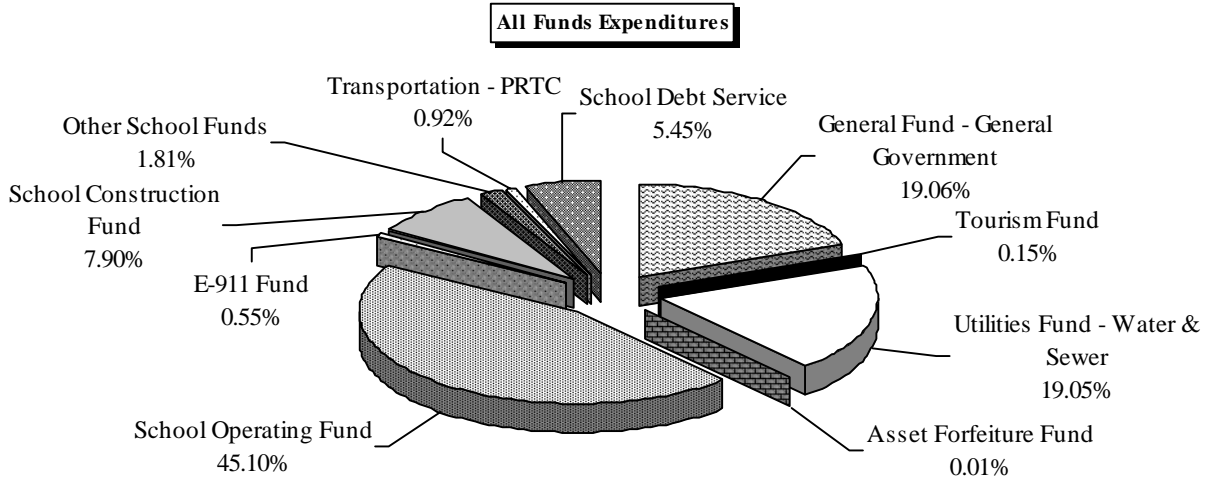
<u>Classification</u>	<u>Rate Per One Hundred Dollars of Assessed Valuation</u>
Real Estate	\$0.70
Tangible Personal Property	\$5.49
Motor Vehicles Specially Equipped for the Disabled	\$0.10
Personal Property Volunteer Fire & Rescue	\$0.00
Motor Carrier Transportation	\$0.75
Machinery and Tools	\$0.75
Merchant’s Capital	\$0.50
Mobile Homes	\$0.70
Aircraft	\$3.00

The FY2008 Revenue Plan includes \$6.4 million from the General Fund Balance. Although the fund balance projection for FY2008 declines, the unreserved estimate of \$23.3 million maintains the targeted range of 10% of revenues. The General Fund Revenues, excluding fund balance, are estimated to increase from \$209.9 million to \$232.9 million. This amount is an increase of \$23.0 million (11.0%). Real and Personal Property tax revenues are projected to increase 13.0% over last year’s adopted budget while all other revenues net an increase of 6.4%. Including the adopted budget for FY2008, General Fund revenues average a 9.9% increase annually, as illustrated below:



Expenditure Plan

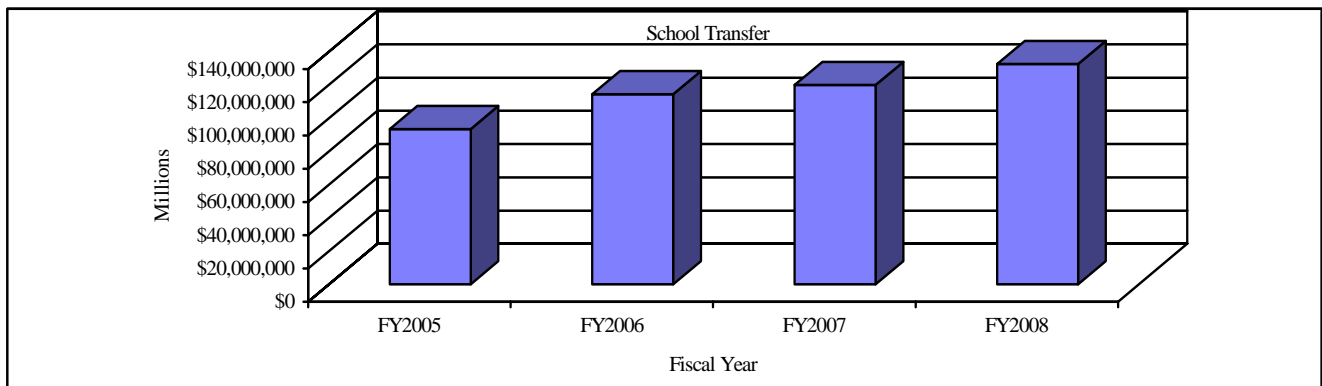
The total FY2007 Expenditure Plan for all County funds is \$554.2 million, an increase of \$32.8 million (6.3%) more than the FY2007 Adopted Budget.



Education

The Local School Funding for education represents 55.4% of the total General Fund Budget of \$239.3 million. The local funding for schools for FY2008 is \$132.6 million, an increase of \$12.6 million (10.5%). The transfer includes \$102.3 million for the School Operating Fund and \$30.3 million for the School System's debt service.

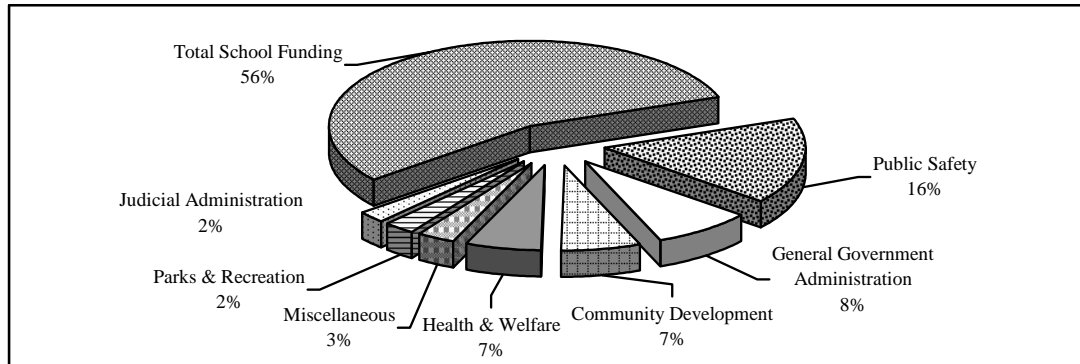
	FY2005 Actual	FY2006 Actual	FY2007 Adopted	FY2008 Adopted
Local Taxes	\$151,659,684	\$165,717,400	\$175,813,013	\$196,648,010
Meals	(4,343,493)	(4,804,578)	(5,000,000)	(5,500,000)
	<u>\$147,316,191</u>	<u>\$160,912,822</u>	<u>\$170,813,013</u>	<u>\$191,148,010</u>
School's Share Of Local Funds	\$89,108,433 <u>60%</u>	\$109,827,339 <u>68%</u>	\$115,000,000 <u>67%</u>	\$127,100,000 <u>66%</u>
	Meals 4,343,493	4,600,000	5,000,000	5,500,000
School Transfer/ % Change	<u>\$93,451,926</u> <u>3%</u>	<u>\$114,427,339</u> <u>22%</u>	<u>\$120,000,000</u> <u>5%</u>	<u>\$132,600,000</u> <u>11%</u>



General Fund

The General Fund expenditure plan, excluding the school transfer, totals \$106.7 million, an increase of \$13.3 million (14.3%). The General Fund, including the local transfer for education, totals \$239.3 million. The General Fund is divided into eight categories and is budgeted as follows:

	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
Local School Funding					
Operating Budget Transfer	\$89,547,690	\$93,791,777	\$102,317,432	\$8,525,655	9.1%
Debt	24,879,649	26,208,223	30,282,568	4,074,345	15.5%
Total School Funding	\$114,427,339	\$120,000,000	\$132,600,000	\$12,600,000	10.5%
General Expenditures					
Public Safety	\$28,462,547	\$33,357,474	\$39,324,361	\$5,966,887	17.9%
General Government Administration	14,344,461	16,623,107	19,108,906	2,485,799	15.0%
Community Development	18,423,374	15,220,852	15,569,794	348,942	2.3%
Health & Welfare	12,370,295	13,560,363	14,706,153	1,145,790	8.4%
Miscellaneous	11,667,708	5,158,278	6,797,196	1,638,918	31.8%
Parks & Recreation	4,684,879	5,335,060	5,939,966	604,906	11.3%
Judicial Administration	3,701,638	4,097,662	5,240,786	1,143,124	27.9%
Total General Expenditures	\$93,654,902	\$93,352,796	\$106,687,162	\$13,334,366	14.3%
Total Expenditures	\$208,082,241	\$213,352,796	\$239,287,162	\$25,934,366	12.2%



Human Resources

Included in the FY08 budget is \$2.3 million which will be used to place employees at Market Range Low based on an individual employee's tenure and experience. (Please note that not all employees' salaries will automatically be increased to Market Range Low, some will receive a 3% COLA instead, depending on whichever is the greater. Tenure and experience will be considered when making the Market Range Low decisions. Employees with fewer years of experience may take longer to reach Market Range Low than those with more experience.)

The FY2008 General Fund budget includes 40 new full-time positions. A list of approved positions is included for the General Fund are as follows:

Fire & Rescue	Berea station staffing	12 (funded 08/01/07)
Fire & Rescue	Vehicle mechanics	2
Sheriff	Deputies	8
Public Safety Building	Information Technology	1 (½ year)
Public Safety Building	Public Services maintenance	6 (5 - ½ year)
Parks & Recreation	Formerly Park Authority property maintenance	4
Parks & Recreation	Aquatics (100% revenue funded)	1
Parks & Recreation	Patawomeck & Government Island maintenance	3 (½ year)
Planning & Zoning	Comprehensive Plan implementation	1
Social Services	Foster Care and Child Protective Services	2
	Total	40

A Health Care Strategic Planning Committee, comprised of department directors, members of the co-leadership team, employee advisory committee, employees and the Department of Human Resources, met for the over a period of months to review the care information and with assistance of the Wachovia Employer Solutions Group, provided information and made a recommendation on health care benefits.

The Board of Supervisors conducted a work session on the Employee Compensation and Health Insurance. After the work session they amended the policies and procedures regarding employee health care benefits. The amended policies and procedures are as follows:

Health Insurance:

- ❑ No change to health insurance plan offered.
- ❑ Implement \$100 monthly opt out credit effective July 1, 2007.

Effective January 1, 2008, implement premiums for employees hired prior to July 1, 2007 as shown below:

Employees hired prior to July 1, 2007	<u>Employee Cost:</u> Employee Only Coverage	<u>Employee Cost:</u> Dependent Coverage % Above Employee Only Cost
FY 2008	0%	5%
FY 2009		10%
FY 2010		15%
FY 2011 and beyond		20%

Effective July 1, 2007, implement premiums for employees hired July 1, 2007 or after as follows:

Employees Hired on or after July 1, 2007	<u>Employee Cost:</u> Employee Only Coverage	<u>Employee Cost:</u> Dependent Coverage % Above Employee Only Cost
< 5 Years with Stafford	10%	20%
> 5 Years with Stafford	0%	

General Government Administration

The General Government Administration budget is \$19.1 million (17.9%) of the total general government expenditures of \$106.7 million. General Government Administration includes 12 different departments: Board of Supervisors, Budget, Commissioner of the Revenue, Information Technology, County Administration, County Attorney, Finance, Human Resources, Office of Internal Audit, Public Services, Registrar and Electoral Board and Treasurer. The FY2008 expenditures for these functions increase 15.0% over FY2007. Of the 40 approved full-time positions, seven are included in this category: a Systems Security Analyst, three Custodial positions, three Building Maintenance Mechanics all of these positions will support the operations of the new Public Safety Building and are funded for half of Fiscal Year 2008 with the exception of one Maintenance Mechanic which is funded as of July 1, 2007.

Judicial Administration

The Judicial Administration budget represents \$5.2 million (4.9%) of the total general government expenditures \$106.7M. This category includes Circuit Court, Clerk of the Circuit Court, General District Court, Juvenile and Domestic Relations Court, Magistrates, 15th District Court Services Unit and the Commonwealth's Attorney. The overall increase in Judicial Administration for FY2008 is \$1.1 million (27.9%). Increases in this category are primarily due to the Lands Record conversion project that is required by Supreme Court by July 1, 2008. This is in response to FOIA and confidential information in documents. These funds were reimbursed through Technology Trust Funds and fell to fund balance, and the addition of four positions; two Assistant Commonwealth's Attorneys, one 1 Legal Secretary and one Paralegal approved in FY2007's revised budget by (R06-392) and therefore, are not in the adopted numbers for comparison.

Public Safety

The Public Safety budget represents \$39.3 million (36.9%) of the total general government expenditures of \$106.7M. This category includes Corrections, Fire and Rescue, Sheriff, Solid Waste and the Volunteer Fire and Rescue organizations.

Both the Rappahannock Regional Jail and the Juvenile Detention Center costs have escalated with the increase in incarcerations and detainment of juveniles. The Juvenile Detention Commission had been paying the localities' debt service for the past three years. However as of FY2008, the detention center has depleted its reserves. Stafford's share of the annual debt service for the Detention Center is \$226,295.

The proposed budget recommended 30 staff for the Berea Station funded at mid-year to staff an ambulance, engine, and ladder truck. To reduce costs, a 24-hour paramedic ALS engine at Berea Station was approved. While this falls short of the need based on the hazard risk analysis and the Insurance Services Office (ISO) standards, it does provide a fire-fighting and EMS presence in this area. These 12 positions are funded effective August 1, 2007 to give time for new staff to complete the fire academy to open the station in fall 2007. The positions to staff Berea Station are as follows:

- Three Lieutenants-24 hours
- Nine Master Technician -24 hours

In addition two emergency vehicle technicians were also approved. The technicians will provide fire apparatus maintenance and repair on an extended schedule. The positions will be mobile maintenance personnel who will manage the fire and rescue fleet and conduct most repairs in the stations. This prevents the need for the apparatus to be transported to fleet services for maintenance. The two emergency vehicle technician positions were transferred from Fleet Services. The cost will be offset by the services that will not be needed from Fleet Services due to this change.

The Sheriff's budget increased \$1.3 million or 8.4% over FY2007. Of these additional 22 positions for Public Safety, eight positions are for the Sheriff's Office. The eight additional Sheriff Deputies will perform public safety functions including responding to emergency and non-emergency service calls from county citizens, perform criminal investigations, accident investigations and enforce laws of the commonwealth and ordinances of the County. These additional deputies will allow for proactive patrol and crime prevention tactics. Based on International Association of Chiefs of Police (IACP) methodology, the Sheriff's Department is understaffed and these additional deputies are needed to keep up with the demand caused by population growth.

Health and Welfare

The Health and Welfare budget represents \$14.7 million (13.8%) of the total general government expenditures of \$106.7M. This category includes the Comprehensive Services Act, 32 regional and community agencies, and Social Services. Funding for the Community Programs increased \$286,761 (16.4%). The increase results from funding the Rappahannock Area Health Department, Rappahannock Area Community Service Board (RACSB), Young Men's Christian Association (YMCA), and Rappahannock Area Office on Youth and the George Washington Regional Commission at the level requested.

The Department of Social Services added one new Foster Care Social Worker and one new Child Protective Service Worker in FY2008. Health and Welfare increased \$1.1 million (8.5%) for FY2008.

Parks and Recreation

The Parks and Recreation budget represents \$5.9 million (5.6%) of the total general government expenditures of \$106.7M. This category includes parks administration, gymnastics, senior citizens programs, and aquatic programs. The gymnastics program is fully funded through user fees, which are estimated to generate \$604,000 in revenues in FY2008. Expenditure increases for Parks and Recreation total \$604,906 (11.34%). The increases are a result of additional maintenance staffing: three maintenance workers funded for ½ of the fiscal year to assist with building and grounds maintenance preparing and maintaining athletic fields and facilities, and four maintenance workers to cover the sites turned over by the Fredericksburg Stafford Park Authority to the County. The positions that are servicing the park authority property are funded with monies previously allocated to the Park Authority. One recreation programmer for aquatics programs was also added. This position will be funded by pool fee revenues

Community Development

The Community Development budget represents \$15.6 million (14.6%) of the total general government expenditures of \$106.7M. This category includes Capital Projects, the Central Rappahannock Regional Library, Code Administration, Cooperative Extension Service, Economic Development/Legislative Affairs, Office of Transportation and Planning and Zoning. These expenditures increased \$348,942 (2.3%). The Central Rappahannock Regional Library's (CRRL) budget is increasing \$560,869 (13.5%). A full-time Environmental Planner is approved to expedite the plan review process, and allow the County to effectively enforce state mandated requirements.

Debt Service

The Debt Service category represents \$5.0 million (4.6%) of the total general government expenditures of \$106.7M. This category includes debt service for the General Government. As previously stated, the school debt service is included in the local school funding. The debt service included in this budget is the annual payment for the Government Complex, Parks and Recreation bonds and various lease-purchase agreements. General Government debt service increases \$1.4 million (39.2%). This increase is a result of the General Government Lease-Revenue Bonds (\$47.0 M) borrowed for the Public Safety Building and the Berea Fire Station.

Transportation Fund

The County recognizes that local government will need creative solutions to meet the challenges of roads and transportation as a result of the State's budget process. Stafford County has established an Office of Transportation to focus solely on transportation issues.

The Transportation Fund Budget for FY2008 of \$5.1 million represents 1.0% of the total \$554.2 million County budget. The Office of Transportation for the County includes seven full-time staff; two positions are funded through the Transportation Fund. The high prices of gasoline have had a positive effect on the motor fuels tax, providing more revenues. The County's fuels tax revenue projections are provided by the Potomac Rappahannock Transportation Commission (PRTC) and are anticipated to be \$3.8 million for FY2008.

The Virginia Railway Express (VRE) subsidy is \$2.3 million for FY2008, an increase of \$1.4 (152.4%). The Fred Transit Bus System cost for FY2008 of \$477,656 is an increase of 123.9%. Currently, Congestion Mitigation and Air Quality (CMAQ) funds are being used to pay for this service. CMAQ funds are granted for three years. The County is paying a 20% local match. Starting in FY2009 the County will pay 100% of the costs. The FY2008 Budget anticipates approximately \$1.8 million available for local road projects.

Tourism Fund

The Tourism Fund Revenues for FY2008 are budgeted at \$1.2 million, which is funded by the transient occupancy tax (hotel tax). Tourism revenues are expected to increase 23.3% due in part to the opening of the National Museum of the Marine Corps and two new hotels. Of this 5% tax, 2% is designated to needs of the Stafford Museum Board of Directors to develop a charter, raise funds, implement museum operation plans and oversee the construction of a museum until such time as the museum is self sufficient. The revenue budgeted for the Museum is \$460,000 this year. The Fund Balance for the Tourism Fund is projected to be \$1.9 million on June 30, 2008 with \$900,095 reserved for the museum.

School Operating Fund

The School Operating Budget for FY2008 of \$249.8 million represents an \$8.7 million (3.60%) overall increase when compared to FY2007. The Operating Budget reflects the needs of an average daily membership (ADM) projection of 26,571 students. This is an increase of 390 students (1.5%) more than the FY2007. The FY2008 School Operating Budget includes an average salary increase of 5% (\$7.2M). Of this 5%, 3.25% is required to meet the State mandated increases which are budgeted at \$4.7M. The health insurance increase of \$1.7M reflects a rate increase of 5.9% and projected additional enrollees. The benefit increases for FICA, VRS, Group Life, and Retirees Health Care Credit are \$3.7M

The State funding increased approved by the General Assembly for FY2008 is \$6.0M. The Local School funding is \$132.6 million. Of this, \$132.6 the school debt service on bonds and lease/financing is \$30.3M, an increase of \$4.1M.

The students will be housed in 29 schools. The seventeen elementary schools include grades K-5, the seven middle schools include grades 6-8 and the five high schools include grades 9-12.

School Construction Fund

The School Construction Budget for FY2008 of \$43.7 million represents a \$25.48 million (-36.7%) decrease when compared to FY2007.

Utilities Fund

The Utilities Department operates as a self-supporting enterprise providing water and wastewater services to an estimated customer base of 32,000 for FY2007. The budget for the Utilities Department is \$105.6 million, which includes \$79.3 million in capital improvements. This includes \$35.4 million for construction of a third reservoir and water treatment facility, Rocky Pen Run. The project, which includes a reservoir and treatment facility, is scheduled to be completed in 2011. The budget includes \$10 million for the first phase of the nutrient removal upgrades for the two wastewater treatment facilities. The upgrades are to meet the requirements of the Chesapeake Bay program. The budget includes a new bond issue of \$60 million which will be used to provide funding for these and other capital construction projects for the next two years.

Two new positions are included in the personnel costs.

1. An additional Senior Operator position will allow management to work on the day shift Monday through Friday and assist the Cross Connection / Backflow Prevention Program as well as assist with the extensive sampling program in the water distribution system. New monitoring regulations have significantly increased the number of samples required to be collected.
2. An additional meter technician will elevate the backlog of delinquency turn-offs, meters estimated, and improve the quality of service for all our customers

In December 2005, the Board approved an increase in monthly user fees of 9% in 2006, 2007 and 2008. The new rates were designed to provide sufficient funding for operation of the system, including the repair and replacement of aging capital assets. Water availability fees were also increased in December 2005. Revenues from availability fees are used to fund capital projects required for the expansion of the system and any debt service associated with those projects.

Economic Development

Stafford is home to more than 2,070 businesses, ranging in size from one or two employees to over 3,900, with 85% of the businesses employing fewer than 25 people. At-place employment is now 32,578, the highest on record. The County's unemployment rate was 2.3% for 2006. There is a growing retail base to serve the County's population. In 2006, more than 780,000 square feet of commercial/industrial space was completed. As of June 2007, more than 1,000,000 square feet of space was under construction, with another 3.0 million square feet of site plans under review. Stafford Hospital Center is under construction and will open in the 1st quarter of 2009. This 100 bed acute care \$150 million full service hospital will employ over 300 people. This state of the art facility will be patient-centered, equipped with the latest technology and emergency preparedness enhancements and part of the Medicorp Health System. It is designed to expand and develop with the local community.

The new I-95 interchange to serve the regional airport was opened in 2005. Projects to widen Courthouse Road and Garrisonville Road started this year. Construction of the Celebrate Virginia Corporate Campus, with up to 3 million square feet of office space has begun. Construction of a second academic building, 65,000 square feet in size, was completed at the University of Mary Washington College of Graduate and Professional Studies. Up to 2 million square feet of class A office space is planned in North Stafford to support the Quantico Marine Corps Base. These plans include the North Stafford Business and Technology Center, Stafford Commerce Center and Quantico Corporate Center at Stafford.

With the Stafford Regional Airport open and a strong expansion of commercial and industrial space throughout the county, Stafford is capitalizing on the growing migration of businesses south from Washington along the I-95 corridor. These firms are attracted to Stafford for its affordability and access to markets throughout the East Coast.

Stafford also offers access to the region's highly skilled work force of more than 160,000 people. The relocation and expansion of nationally recognized firms such as GEICO, Intuit, BAE Systems, Northrop Gruman, and Battelle have contributed to a 40% increase in at-place employment in the past five years.

Conclusion

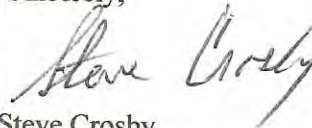
Distinguished Budget Presentation Award

Each year, the Government Finance Officers' Association (GFOA) of the United States and Canada, recognizes budgets that meet certain standards. To achieve this award, a government must publish a budget document that meets program criteria as a policy document, as an operations guide, as a communications medium, and as a financial plan. This award is for a one-year term only. Stafford County has received 18 consecutive awards from the GFOA, and we are confident that this budget document continues to conform to program requirements.

I recognize, with sincere appreciation, the assistance and cooperation of the individuals in the Budget, Information Technology, Human Resources, Finance, Treasurer and Commissioner of the Revenue offices, School Administration staff, and all other departments and agencies that performed the extensive research and analysis required to prepare this budget.

I look forward to working with the Board of Supervisors to accomplish, in the most efficient and effective manner possible, the goals that it has established for Stafford County.

Sincerely,

A handwritten signature in cursive script that reads "Steve Crosby".

Steve Crosby
County Administrator

SC:CLB

STAFFORD COUNTY BOARD OF SUPERVISORS VISION

Stafford County:

A community with an abundant and meaningful past
building a thoughtful, sustainable future.

A New Definition of Progress:

To balance tradition and change honestly and fairly
using the principles of sustainability.

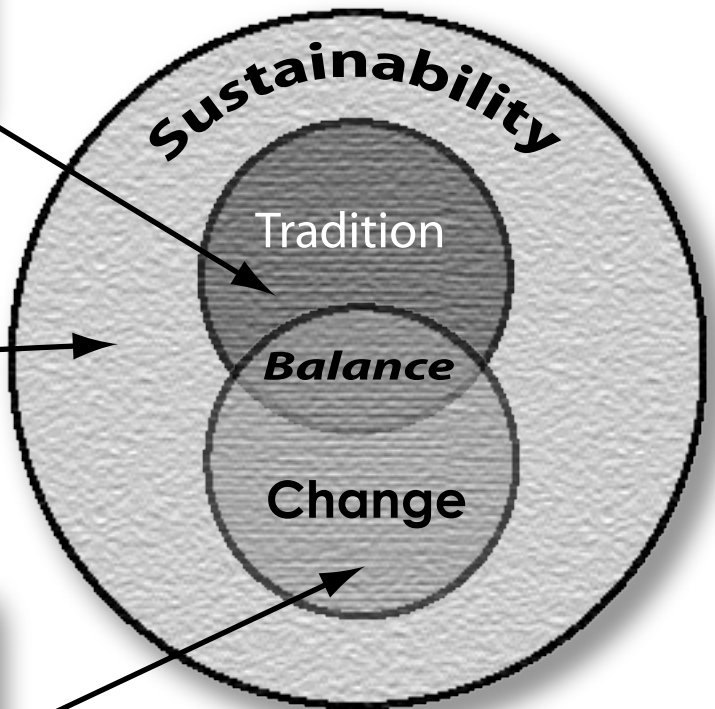
Aspects of Tradition

- 1. Families who have been here for hundreds of years and multiple generations.
- 2. Mix of rural, residential, and wild areas.
- 3. History that shaped the life of our nation, our Commonwealth, and our county.
- 4. Cultural traditions such as hunting, fishing, and farming.
- 5. The ability of people to hold on to their land, if they so choose.

Sustainability:
That which is
economically viable,
environmentally sound and
equitable.

Aspects of Change

1. High-paying jobs in the Washington Metro Area.
2. A population that is growing quickly and getting younger.
3. Expectations of high quality infrastructure.
4. Transformation of landscape from rural to suburban and urban.
5. A growing sense of disenfranchisement among long-time residents.



STAFFORD COUNTY SUSTAINABILITY PRINCIPLES

The Stafford County Board of Supervisors will be guided by sustainability principles that cause us to be economically viable, environmentally sound, and equitable. These principles will guide our decision-making:

Economic Development

1. We will have a proactive and progressive economic development strategy.
2. We will make balanced decisions based upon impact on available natural, physical, and economic resources.
3. Our economic development strategy will foster opportunities for creating well-paying local jobs.

Community Development

1. We will foster community development that promotes a strong sense of community and identity for our citizens.
2. We will develop and use a strategic approach to constructively engage the development community.
3. We encourage mixed-use neighborhoods.
4. We work to provide parallel transportation corridors that do not negatively impact neighborhoods.
5. Development will respect the character of the County's traditional areas.
6. We promote village development.
7. We will consider water availability and watershed integrity when making land use decisions.
8. We will develop and maintain an inventory of our natural, historic, and cultural resources and carefully consider them when making land use and economic development decisions.
9. We will work to preserve open spaces.

Citizen Participation

1. The Board, stakeholders, and citizens are advised and guided by our sustainability principles.
2. We will strive to make our development process informed, inclusive, and win/win.
3. We will strive to have an open government that encourages citizens to understand and participate in decision-making.

Good Government

1. The Board will continue to build trust and mutual respect in the community and the region.
2. We will develop and maintain a superior Comprehensive Plan that is carefully aligned to achieve our vision, balancing past, present, and future.
3. We will establish and pursue a comprehensive and ongoing strategy to increase local options.
4. Clear and measurable levels of County services will be established and prioritized.
5. We will create and maintain systems that enable us to be results-focused and link performance with funding.

STAFFORD COUNTY BOARD OF SUPERVISORS **OPERATING GUIDELINES**

The Stafford County Board of Supervisors will be guided by Operating Guidelines that enable us to have effective working relationships among Board Members and between Board Members and staff.

Performance Accountability

1. Directing and evaluating the performance of the County Administrator and the County Attorney will be a collective act of the Board.
2. The Board will provide a clear vision, principles, and goals for the County Administrator and his or her performance will be evaluated on his/her achievement.
3. The Board will establish clear performance expectations and hold the Constitutional Officers responsible for them.
4. The Board will establish clear performance expectations and hold the County Administrator responsible for them. The County Administrator is responsible for holding department heads accountable for the same expectations.
5. The County Administrator will be responsible for creating and maintaining an organizational performance measurement system that provides the Board with regular, timely information about results achieved.
6. A consistent time and process will be established for the Board to review its vision and goals so that the County Administrator's performance expectations are clear.
7. The Board will establish a consistent time and process to evaluate the County Administrator's and the County Attorney's performance.

Communication and Reporting

1. Staff should provide the Board with all relevant information on matters of policy, including pros and cons, alternatives, and professional recommendations, in order that Board may make an informed final decision.
2. The County Administrator will establish and maintain a system to insure that there is regular reporting on Board-directed initiatives.
3. Board Members may communicate directly with individual staff members; however, the Board recognizes that department heads cannot have "seven bosses" and will avoid giving specific instructions to them.
4. Board Members will inform the County Administrator when they have made requests of staff.
5. When the Board commissions studies, a clear and effective process will be used to insure that the benefits of the study are maximized.

Board's Policy Role

1. The Board is committed to achieving its vision, including addressing issues that are strategic and important but not always perceived as urgent. The Board Members commit to the extra time and effort that it will take to articulate and achieve the vision and relevant planning. (i.e. Vision, CIP, Budget, Comprehensive Plan, etc.)
2. Board Members will promote an environment of trust and effectiveness among its members by:

STAFFORD COUNTY BOARD OF SUPERVISORS
OPERATING GUIDELINES

- Keeping Board Members informed when an issue is becoming public
 - Avoiding the “blindsiding” or public embarrassment of Members
 - Assuring camaraderie and civility
3. The Board’s vision, relevant strategic plans, and accomplishments will be available electronically to citizens to promote accessibility and awareness.

Board Chair’s Role

1. The role of the Board Chairman is to set the Board’s agenda (in conference with the County Administrator) and to preside over Board meetings.
2. When the Chair is representing the Board, we trust the Chair to speak from the Board’s collective position, acknowledging the minority position where appropriate.
3. The conduct of meetings will insure that Members and citizens are engaged at appropriate times.

County Attorney’s Role

1. The County Attorney will provide legal counsel that serves the Board collectively, avoiding legal research or advice that serves the political agendas of individuals.

Stafford County

Vision

A community with an abundant and meaningful past, building a thoughtful, sustainable future.

Mission

To become the best local government in Virginia.

B.E.S.T. Values

Balance

Empowerment

Service

Guiding Beliefs

We value our community, people, resources and quality of life.

Balance

We take pride in what we do and strike a balance among life's activities.

We inspire, challenge, and encourage each other to achieve professional and personal growth and development.

Empowerment

We work together and we take the initiative to provide creative solutions.

We communicate well and employ diverse talents to pursue common goals in ordinary and extraordinary times.

Service

We provide personal and individual attention to our customers which is driven by respect, knowledge, commitment, and compassion.

We go above and beyond our job duties because it's the right thing to do.

Teamwork

We work best as a team.

We trust, care for, and respect each other.

We reach across organizations to collaborate for success.

**Stafford County
Belongs To All Of Us**





STAFFORD COUNTY STAFF VISION TARGETS



Listed below is a draft of the vision targets that would be recommended by staff members to achieve the Board's vision and the staff's version of the County vision.

Historic and Natural Resources and Aesthetic Attractiveness

1. Become a national historic destination.
2. Achieve national recognition for pristine, unspoiled environment in Stafford County, to include air, water, viewsapes, and roadside appearance.
3. Preserve natural resources in Stafford County and increase the appreciation for historical and natural resources through the development of museums, nature centers, etc.

Job Creation and Economic Development

1. Become one of the top ten locations for business in Virginia.
2. Become a county that offers a variety of higher education opportunities and promotes lifelong learning.
3. Become a leading tourist destination.
4. Become a self-sufficient community where residents can live, work, and shop.
5. Promote the development of state-of-the-art technology in the County, including a technology infrastructure.

Culture, Recreation, and Civic Activity

1. Develop a civic/cultural/special events center to provide a local facility for a variety of events and to generate local revenue.
2. Develop and enhance water-based facilities and activities.
3. Promote commercial recreational activities and utilize existing school, public, and private facilities.
4. Develop a system of pedestrian and bike trails.
5. Develop a series of community parks and recreational facilities.

Community Development

1. Bring together staff, elected and appointed officials, community leaders and other stakeholders to implement strategies to:
 - Ensure that all new developments provide a variety of housing types
 - Ensure quality, sustainable development
 - Require properties to be maintained consistent with the property maintenance code
 - Create design guidelines to establish a community identity
2. Develop and maintain a superior Comprehensive Plan and other aligned plans that insure that Stafford County fosters a strong sense of community.
3. Preserve rural areas and open space and channel growth in accordance with the Comprehensive Plan to ensure growth in the urban densities and to preserve rural qualities and assets.



STAFFORD COUNTY STAFF VISION TARGETS



Transportation

1. Improve vehicle transportation by exploring alternative and innovative transportation systems and networks.
2. Enhance mass transit system.
3. Improve other means of transportation by providing pedestrian overpasses, enhancing bike trails and expanding walkways.

Caring and Neighborly Communities

1. Implement strategies that bring a sense of community to Stafford County. Strategies might include:
 - a. A national search to find model communities that have characteristics like Stafford County who have achieved a strong sense of community that can be replicated in Stafford
 - b. Promotion of “town center” communities that provide amenities within walking distance that promote a neighborhood atmosphere
 - c. Encouragement of multi-cultural events to educate and feature different cultures and customs to make people more aware of the diversity within the community
 - d. County incentives to developers who build “town center” type communities
 - e. Identification of characteristics of how we want to County to appear — a look, something a visitor would say that describes Stafford
 - f. Encouragement of “town meetings” to connect government with the community and people with similar interests with each other
 - g. Encouragement of self-contained communities that offer businesses, schools, homes, recreation within a single development to foster community pride, reduce traffic congestion, and promote neighborly feeling
 - h. Creation of an entryway that promotes the County’s identity at all entry points
 - i. Promotion of the County as its own entity
2. Establish a town center to attract families and conduct community-wide events

Government Services

1. Insure that we maintain the highest quality of public services consistent with what citizens are willing to pay by creating an organizational performance management system that:
 - Establishes a relationship between performance and costs of service
 - Assesses citizen satisfaction and obtains community input into the level of service desired
 - Establishes performance goals to achieve the desired level of service
 - Creates a performance measurement system that will help to determine if performance goals are being obtained



STAFFORD, VIRGINIA



HISTORY

Native American Indians roamed and settled in the area known as Virginia centuries before the first documented Indian settlement in Stafford, Virginia. Indians lived here as early as 1,000 B.C., hundreds of years before Indian Princess Pocahontas and English Captain John Smith visited these shores. In 1647, the Brent family migrated to this area from Maryland to establish the first permanent English settlement. Stafford was officially organized in 1664.

By the early 1700s, Stafford had experienced a growth of farms, small plantations, gristmills and sawmills. Mining and quarrying became important industries. Iron works furnished arms for the American Revolution. Aquia sandstone, quarried in abundance, provided stone for the White House, the U. S. Capitol and trim for other public buildings and private homes. After the destruction of federal buildings in Washington by the British during the War of 1812, quarries were reopened for a short time to aid reconstruction. Gold mining became a leading industry in the southwestern section of Stafford in the 1830s.

With the arrival of the Richmond, Fredericksburg and the Potomac Railroad to Aquia Creek in 1842, Stafford became vulnerable to troop movements during the Civil War. Although Stafford was not the site of any major battles during the war, more than 100,000 troops occupied the area for several years, stripping the locality of its livelihood, farmland and vegetation. Families endured the loss of churches and private homes as they were used as impromptu hospitals. Valuable public and private records were also lost.

Prosperity did not return until World War I, when the U. S. Marine Corps came to Quantico. At that time, Stafford was primarily agricultural, with the exception of fishing industries situated along the Potomac River. In World War II, the wide expansion of the Marine Corps base created new employment opportunities. A Civilian Conservation Corps (C.C.C.) camp was located in southern Stafford during this time.

In 1896, Professor Samuel Pierpont Langley launched a steam-powered airplane from a houseboat in the Potomac River off Widewater's shore. These launches were the first instances of flight by a mechanical, heavier-than-air machine. Professor Alexander Graham Bell witnessed and certified the experiments with photographs and written documents.

Stafford County is very proud of its unique heritage and is working hard to raise awareness of its many historical and natural resources. In August 2006, the County held its first Discovery Days Festival at Aquia Landing. Thousands of visitors enjoyed Native American, African American, Elizabethan, colonial, and Civil War interpretive historical displays, crafters, food vendors, and children's activities. A highlight of the event was a pontoon ride around a replica of the *Godspeed*, which was anchored offshore. The original *Godspeed* was one of three ships that brought America's first permanent English colonists to Virginia in 1607. The Stafford Tourism Office sponsors many events throughout the year to educate visitors and residents alike about Stafford County's history. For more information, please visit the Tourism Office online at www.tourstaffordva.com or call (540) 658-8681.

TO OBTAIN INFORMATION

If you would like to know more about Stafford's rich history, plan to attend the meetings of the Stafford Historical Society, which are held on the third Thursday of each month at the County Administration Center. Visitors are always welcome.

STAFFORD ACCOMPLISHMENTS



Stafford Breaks Ground on New Public Safety Building

Stafford County and Northrop Grumman Corporation celebrated the construction of the County's public safety building in July 2006 with a ceremonial groundbreaking. The 114,000 square-foot facility will house the Sheriff's Office, administrative offices for the Fire and Rescue Department, and the 9-1-1 Communications Center and Emergency Operations Center. An auxiliary building will provide parking for public safety special response vehicles. The building will include innovative technologies to aid public safety personnel serve the citizens of Stafford and neighboring communities. The facility is one of the first public safety projects in the Commonwealth to take advantage of the Public-Private Education Facilities and Infrastructure Act of 2002.



Stafford Wins State, National Awards

The Virginia Association of Counties presented Stafford with an Achievement Award for its B.E.S.T. Values work, an internal program coordinated by a group of County employees that identified core organizational values and educated the workforce on those values. The National Association of County Information Officers recognized Stafford's B.E.S.T. Employee Video with a Meritorious Award in the Special Projects category. The video, shot at various worksites around the County, focused on educating staff about the B.E.S.T. values and featured employees discussing their experiences at work.



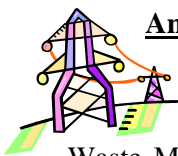
Stafford Offers Updated Business CD

The latest version of Stafford's free business CD, "*An Interactive Guide to Doing Business in Stafford, Virginia*," includes updated statistics, new forms and helpful worksheets, and new links to hundreds of Web-based regional, state, federal and private business resources. The CD is part of an aggressive effort by the Department of Economic Development and Legislative Affairs to attract new business to Stafford and to assist those that are already based in the County. The CD, designed in cooperation with Virginia's Community College Workforce Alliance, supports small business owners by offering information including guides to incorporating, business plan creation software, and forms required by the IRS and Commonwealth. Since its development in 2004, more than 1,283 CDs have been distributed.



Stafford Wastewater Treatment Facility Wins Peak Performance Award

The Little Falls Run Wastewater Treatment Facility earned its sixth Gold Peak Performance Award from the National Association of Clean Water Agencies. The plant was recognized for 100 percent compliance with National Pollutant Discharge Elimination System permits during calendar year 2005. The permits regulate the amount of pollutants including suspended solids, nitrogen, phosphorus and bacteria that can be released into waterways without adversely affecting water quality. Only 236 wastewater treatment facilities nationwide were recognized with the Gold Award.



Ameresco Constructs Methane Gas Conversion Plant at Regional Landfill

Ameresco Energy Services Company will construct a \$5 million, 18,500 square-foot plant at Stafford's Regional Landfill that will generate up to 2.14 megawatts of electricity from naturally-occurring methane gas, enough to power 1,500 homes per day. The Rappahannock Regional Solid Waste Management Board (R-Board) will manage the project with the help of the U.S. Environmental Protection Agency's Landfill Methane Outreach program. Ameresco will pay the landfill approximately \$170,000 annually for the methane gas. The R-Board is a joint venture of Stafford and the city of Fredericksburg, and operates and maintains the landfill and regional recycling drop-off centers for residents in both jurisdictions.

STAFFORD ACCOMPLISHMENTS



Stafford Hosts Regional Youth Services Event

Stafford hosted the inaugural Youth First 2007 – The Annual Collaboration of Community Youth Services meeting in January 2007. The event offered training and opportunities to form partnerships among social service professionals from Stafford, Caroline, King George and Spotsylvania counties and the city of Fredericksburg. Training sessions covered topics including identifying and working with juvenile sex offenders and suicide intervention, and showcased resources available to work more effectively with adolescents and enable them to become valued members of the community. The event was sponsored in part by Rappahannock Area United Way, Medicorp, Snowden at Fredericksburg and Family Solutions.



Fire and Rescue Recruits Graduate

After 17 weeks of training, 22 recruits in Stafford's first Fire and Rescue Academy graduated in March 2007. Classes at the academy were taught by a combination of career staff and volunteers from Stafford as well as other jurisdictions. After weeks of classroom work, students trained "in the field" on homes that were donated to the department by citizens. The career firefighters/emergency medical technicians will join more than 63 career staff and 300 volunteers in stations throughout the County to provide emergency care and respond to fires.



White House Original Stone Quarry Listed on the National Register of Historic Places

The National Park Service announced that the Public Quarry on Government Island in Stafford was listed on the National Register of Historic Places. Government Island is most noted for the extensive quantities of sandstone extracted between 1791 – 1825, used to construct the White House and U.S. Capitol in Washington, D.C. The quarry's stone, known as Aquia stone or freestone, was used in structural and decorative architectural elements of prominent homes, churches and bridges throughout Colonial America. Government Island was purchased by the County in 1998 and is being developed as a public park. A hiking trail will interpret the site's history and stone-quarrying process, and allow visitors a glimpse of the thousands of hand-made chisel marks etched in the stone faces on the island.



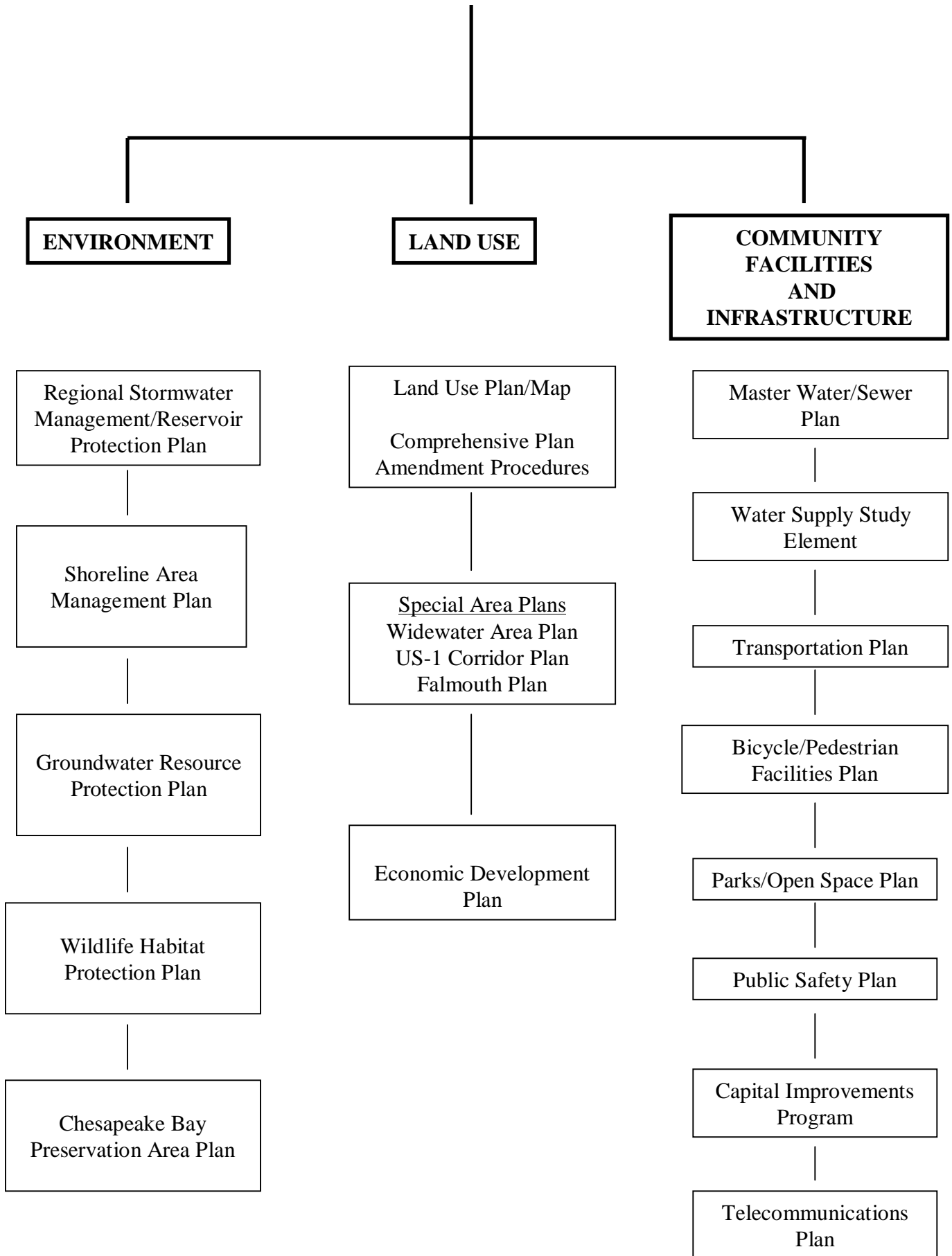
Stafford Offers Emergency Alert System for Citizens

Stafford partnered with Roam Secure Alert Network to implement a new emergency text messaging system for residents. Authorized County staff use Stafford Alert to send text messages to recipients' cell phones, pagers, BlackBerrys and other handhelds, and e-mail accounts. Alerts can include information about hazardous weather, road closures, power outages, County facility and school closings, and other emergencies. When a major crisis or emergency occurs, users will be instantly notified with real-time updates, instructions on where to go, what to do, who to contact and other important information. The service is offered free of charge, although certain private cell phone providers charge standard text message rates.

COUNTY PLANNING PROCESSES

	TYPE OF PROCESS	DESCRIPTION OF PROCESS	BUDGET IMPACTS
Operating Budget Forecast	Five year operating plan to facilitate financial planning	Budget staff works with departments to determine key assumptions to project major revenue sources & expenditures.	Provides for budget stability, planning & direction for future resource allocation decision-making.
Capital Improvements Program	Five year plan that includes project listing by plan year	County Administrator submits plan for County approval by resolution with possible amendments.	Provides predictable funding level from year to year to allow adequate planning for debt service requirements & operating costs of new facilities & infrastructure improvements.
Economic Development Strategy	Five year plan to improve economic development in Stafford County	Economic Development director's plans are developed with review & coordination by the County Administrator's Office.	Allows for reallocation of resources to predetermined strategic goals & objectives.
Parks and Recreation	Ten year Comprehensive Master Plan for Parks and open space, addresses the County's future and present park and recreation facility development	Department identifies projects based on needs and funding. Working together with the Parks and Recreation Commission prioritizes projects for recommendation to the Board of Supervisors in the form of 5 year CIP.	Long term planning for Parks and facilities that integrate with the 5-year CIP allowing for adequate planning for debt service requirements and operating expenditures.
Building Maintenance	Five year plan by facility & maintenance activity or project	Property Management Department prioritizes other Departments requests for projects along with known maintenance requirements.	Provides for a stable annual level of expenditures to insure the continued maintenance of county facilities.
Grounds Maintenance	Three year plan to address County grounds	Schedules identified ground improvements maintenance projects according to priorities & funding level.	Provides for a stable annual level of expenditures to ensure the continued maintenance of county grounds.
Computer Equipment Replacement & Information Systems	Five year information systems plan	Major initiatives are established with departments, constitutional offices & schools.	Projects are submitted in the CIP & approved in the fiscal year budget in the years in which they impact.
Comprehensive Water & Wastewater Master Plan	Twenty year plan to define the County's anticipated water & wastewater needs	Department of Utilities develops a Comprehensive Water & Wastewater Master Plan that supports development of the County in accordance with its adopted Land Use Plan.	Identifies future costs for water & wastewater infrastructure & establishes current per gallon prices to be charged to developers in accordance with the County's Pro-Rata Policy.
Comprehensive Plan	Long range plan designed to manage & direct growth	Provides focal point for growth management policies, which attempt to achieve balanced development, phased in conjunction with the provision of adequate public facilities & infrastructure.	Provides a foundation for reviewing proposed changes in the use of property and serves as the basis for amendments to the County's development related ordinances.
Transportation Plan	Long-range plan to maintain & improve the County's transportation system	Planning develops the Transportation Plan based on build-out of the Land Use Plan. The Plan identifies transportation policies, programs & facilities necessary to meet local & regional transportation demands.	Long range planning for highway infrastructure needs.
Regional Stormwater Management Project Plan	A long-range plan designed to improve stormwater run-off quality and quantity through use of regional ponds	Code Administration has developed a plan of Regional Ponds designed to serve multiple developments. This plan will reduce the use of on-site stormwater management facilities located at each department. Stafford County will maintain the ponds.	The construction of the ponds is funded through proffers and prorated payments made by each user. Construction or maintenance may be funded in total by a stormwater utility, if established by the Board of Supervisors.
Telecommunications Plan	A component of the Comprehensive Plan to ensure adequate provisions of a telecommunications infrastructure within the County that promotes public safety and economic development	The Planning Commission reviews the plan due to the proliferation of tower sites in the County. The Planning Commission's Comprehensive Plan Committee reviews the Plan with input from the telecommunications industry	Ensures adequate infrastructure for communications needs

COMPREHENSIVE PLAN



COMPREHENSIVE PLAN

INTRODUCTION

Established in 1664, Stafford County is one of the oldest counties in Virginia. Stafford County is located approximately 40 miles south of Washington, D.C., and sixty miles north of Richmond, Virginia. The County covers 277 square miles of generally level to rolling land, with elevations ranging from sea level to 425 feet. The County is bordered by Prince William County on the north, Fauquier County and Culpeper County on the west, Spotsylvania County and the City of Fredericksburg on the south, and the Potomac River and King George County on the east (see Figure 1.1). A majority of the County's land is vacant or forested.

The County's proximity to major industrial and commercial markets, combined with its high percentage of vacant or forested land, is attractive for residential, commercial, and industrial development. Since Stafford County is located within commuting distance of major employment centers to the north and south, the County continues to face increases in residential land use proposals from developers eager to meet the demand for housing. As a location central to major markets, the County also continues to plan for and encourage industrial and commercial land use proposals.

As a primary focal point for land use proposals, the Land Use Plan must exhibit a strong link to the desires and needs of the community. This Plan has as its foundation a collection of community goals, objectives, and implementation strategies. These goals, objectives, and implementation strategies express Stafford County's long-term desires for the community as a whole and, as such, all land use proposals should be consistent with them.

HISTORY OF STAFFORD COUNTY

Stafford County has many historical remnants and sites dating back to Native Americans and the early Colonial settlers. In 1649 the County was home to its first European settlement, established by Giles Brent at Aquia, and by 1664 the County of Stafford was formed. Less than a century after the County's settlement, three important towns, Marlborough, Woodstock and Falmouth, had been established along the Potomac River, Aquia Creek, and the Rappahannock River.

As the Rappahannock River became a well-travelled shipping route and the town of Falmouth grew, so did the large farms and plantations along the Rappahannock River. Historically, Stafford County was a predominantly agricultural area where development occurred on individual farmsteads. In 1850, the County was home to 922 families. Farming in Stafford included the cultivation of a variety of crops, as well as the raising of cattle and other livestock. Agricultural areas still remain, primarily in the extreme eastern and western portions of the County.

During the eighteenth and nineteenth centuries, overland communications and transportation between the commercial centers of the County and the rural outposts occurred on an important network of roads, generally running through the County in a southerly route to Falmouth. One of the most important early road developments in the County was the Stage Coach Road which ran from the northern border through Stafford Courthouse to Falmouth. The Stage Coach Road was eventually replaced by the Richmond, Fredericksburg and Potomac Railroad which was formed as a grand trunk line connecting the north with the south. It originally terminated at Aquia Landing where steamships carried passengers north to Washington. After the Civil War, it was extended to meet the Washington and Alexandria Railroad in Quantico.

Stafford County has associations with three major wars in America: the Revolutionary War, the War of 1812, and the Civil War. Primarily a staging ground for both Union and Confederate troops, Stafford County played an important role during the Civil War and saw much military activity.

Stafford was also the home to one of the most important men in our nation's history. George Washington spent most of his childhood at Ferry Farm; here, according to tradition, he cut down a cherry tree and threw a Spanish silver dollar across the Rappahannock.

Stafford County has a rich history from pre-colonial days to the industrialization of the nineteenth century. The County has important associations with major events and people in our nation's history. This history is documented by the County's rich archaeological and architectural remains. Stafford County recognizes the importance of its early architecture and history and is working to preserve its historic resources.

PURPOSE/CONTEXT OF THE LAND USE PLAN

The purpose of the Stafford County Land Use Plan is to manage and direct growth. The Plan provides a focal point for growth management policies, which try to achieve balanced development, phased in conjunction with the provisions of adequate public facilities (parks, schools, fire/EMS, etc.) and infrastructure (utilities, roads, etc.). This Plan represents the

COMPREHENSIVE PLAN

broad community interests and reflects the vision of County residents and businesses as to how Stafford County should develop over the next twenty to fifty years.

Although the Land Use Plan establishes development policies, which guide land use decisions, this Plan is not a development ordinance. The County's zoning, subdivision, erosion and sediment control, and stormwater management ordinances regulate land use and site development. This Plan, however, provides a foundation for reviewing proposed changes in the use of property and serves as the basis for amendments to the County's development-related ordinances.

The Land Use Plan is one of many documents that comprise the Stafford County Comprehensive Plan. The Land Use Plan is the basis for the development of other plans, which address the environment, transportation, public facilities, and public infrastructure (see Figure 1.2). Within the Land Use Plan are various Special Area Plans that address the needs of specific areas in the County. In general, these areas require additional attention during and after development. In order to obtain an understanding of the County's overall long range planning objective, one must review all of the relative plans considered to comprise the Stafford County Comprehensive Plan.

LEGAL BASIS FOR THE COMPREHENSIVE PLAN

Section 15.2-2226 of the Code of Virginia (1950), as amended, states that the planning commission shall prepare and recommend a comprehensive plan for their locality. This plan shall be formally adopted by the governing body of the locality. The purpose of the comprehensive plan is to guide and coordinate development of the locality in accordance with present and future needs and resources to best promote the health, safety, and general welfare of its residents. The plan should designate various types of existing and proposed land uses (residential, commercial, industrial, institutional, etc.); transportation facilities (roads, airports, rail stations, etc.); historic sites; public infrastructure (water, sewer, and transmission lines); and sensitive environmental areas.

HISTORY OF COMPREHENSIVE PLANNING IN STAFFORD COUNTY

During the 1960's and early 1970's, Stafford County's in-house planning function was primarily regulatory, involving administration of the subdivision and zoning ordinances. Comprehensive planning efforts were, for the most part, made possible through the assistance of State and regional agencies. The Governor's Office, Division of Industrial Development and Planning, assisted the Stafford County Planning Commission in compiling eight reports studying the County's existing natural resources, land uses, public facilities, and trends in population, employment income, and industry and trade. These reports culminated in the *Future Land Use Plan (Report No. 9)* and the *Major Streets and Highways Plan (Report No. 10)*. These plans, including maps and descriptive matter (the preceding eight reports), were adopted by the Stafford County Board of Supervisors on July 8, 1964, as Stafford County's first master plan.

Comprehensive planning efforts continued into the early 1970's primarily through the assistance of the Rappahannock Area Development Commission (RADCO). In 1973, increases in staff permitted a greater focus on long-range planning issues. Further impetus to bolster comprehensive planning efforts resulted from growth pressures during the 1970's, as well as changes in planning legislation made by the 1975 Virginia General Assembly. The 1975 General Assembly amended the law to require local governments to adopt comprehensive plans by July 1, 1980. As a result of these combined factors, the Stafford County Board of Supervisors adopted a new comprehensive plan, the *Comprehensive Development Plan*, on April 17, 1975. This Plan was amended in June 1979, and July 1980; in February 1986, the Central Stafford U.S. Route 1 Corridor Development Plan was added.

In May 1986, the County began the process of developing a new Land Use Plan which would represent the first in a series of component documents that now comprise the Stafford County Comprehensive Plan. The Land Use Plan was to direct residential, commercial, and industrial growth in suitable areas. This process was initiated with the development of extensive environmental, land use, and historic inventories, which would be used as a foundation in determining appropriate land uses. The location of major transportation routes, existing public utilities, and existing public facilities was also considered. The intention was to identify areas for growth that limited impacts on environmental and historic resources and took advantage of major existing roads and public utilities, while ensuring that new development was able to utilize existing park, school, library, and fire/rescue facilities effectively.

These efforts culminated in the adoption of a new County Land Use Plan as the first component of the County's Comprehensive Plan, in July 1988. This Land Use Plan provided a basis for the development of numerous Comprehensive

COMPREHENSIVE PLAN

Plan components and planning documents. These plans identify the various needs for the County relative to parks, schools, utilities, public safety, and transportation, while also identifying a course for development of plans to protect sensitive

environmental resources. The Land Use Plan was now being used to determine the needs of the County in several important areas. Water and sewer lines were sized to accommodate land uses in the Plan, road improvements would be directly related to the Plan, as would the potential needs of the County for parks, schools, fire/rescue, libraries, and other services.

Although the Land Use Plan has been revised several times since its adoption, most recently in 1996, the Stafford County Planning Commission and the Board of Supervisors initiated a review of the Plan in 2000 in accordance with the State code, to determine if modifications to the Plan were warranted. This review has culminated in this revised Land Use Plan. The primary areas revised in the Land Use Plan relate to the goals, objectives, and implementation strategies. The County determined that substantial modifications to the Land Use Plan Map were not warranted. Some refinement of the land use categories has been incorporated, but most of the revisions relate to the development policies of the County. It is noted, however, that many goals and strategies spelled out in the Land Use Plan have not been implemented to date. Changes to the County's ordinances may be more effective than changes to the Land Use Plan.

USING THE LAND USE PLAN

This document represents a study and review of the County's existing conditions and long-term goals, objectives, and implementation strategies using the Land Use Plan. Only time and use can adequately test its effectiveness. Periodically, changes in condition will require amendments to the Land Use Plan Map and text. As Stafford County continues to experience growth pressures, the County will need to re-evaluate the Land Use Plan and other elements of the Comprehensive Plan on a more-frequent basis. As such, the County is structuring a "continuous" planning process which will provide a more frequent and formal review of the County's stated goals, objectives, and implementation strategies, as well as those implicit in the County's management policies and tools. The purpose of this structured review will be to assess the responsiveness of the County's implementation strategies to the adopted goals and objectives.

Stafford County seeks assurance that each new use or reuse of land lends support to the established goals, objectives, and implementation strategies of the County. This Plan, in essence, acts as a framework for development.

The Plan documents the existing opportunities and constraints in the County relative to the natural and man-made environment, including those public services presently available to County residents and businesses. The Plan then evaluates these resources and provides goals, objectives, and implementation strategies to define how the County intends to use or protect these resources for the betterment of the County. Finally, the Plan identifies recommendations for enhancing all aspects of the County. Explicit and implicit throughout the Land Use Plan is support for the various other Comprehensive Plan documents developed by the County, which also support and implement the Land Use Plan.

The Plan also defines the various land uses that are identified on the Land Use Plan Map. This Map depicts the approximate geographic extent of future land uses consistent with Section 15.2-2226 of the Code of Virginia which provides that the "plan shall be general in nature, in that it shall designate the general or approximate location, character, and extent of each feature shown on the plan." The Department of Planning and Community Development has large scale maps which also depict the extent of future land uses and are available for public inspection. These maps provide a more precise interpretation of the designations of particular properties but, regardless, are approximate delineations. Where dispute exists concerning the type or extent of a designation, the Land Use Plan text, and all supplemental documents used in its preparation, can assist in assessing the intent of a specific designation. The Land Use Plan Map cannot be interpreted without knowledge and understanding of the issues, goals, objectives, definitions, principles, and strategies described herein. Ultimately, final interpretation and implementation is the responsibility of the Board of Supervisors.

The text of this document is, among other things, a teaching tool. Much information about Stafford County, whether descriptive or explanatory, can be gained from its pages. Those who use the Land Use Plan should pay close attention to the goals, objectives, and implementation strategies. The goal statements reveal much about Stafford's long-term future

directions as a response to Stafford's most pressing concerns relative to growth management and economic development. Strategies for implementation outline Stafford's short-term future directions as a response to the objectives for growth management and economic development. A careful reading of this document can provide a sound initiation to Stafford County's past, present and future.

COMPREHENSIVE PLAN GOALS AND OBJECTIVES

Land Use

Goal 1:

Promote and provide to the fullest, opportunities for a variety of commercial, industrial and office developments.

Objectives and Strategies

A. Urban / Suburban Commercial

1. Plan sufficiently large, contiguous areas of land for well-designed, urban and suburban commercial development on arterial and/or major collector roads which are adequate to handle the traffic generated by potential uses.
2. Direct new Urban and Suburban Commercial development to locate within areas designated on the Land Use Plan map for such development.
3. Encourage mixed-use development, which integrates residential, commercial, and public uses in the Urban Service Area.
4. Seek and develop programs which will provide funds for infrastructure improvements to areas slated for commercial uses on the Land Use Plan map.
5. Provide for the development of less intensive service-oriented suburban commercial uses near major residential developments or along main thoroughfares.
6. Encourage the location of office uses in all commercially designated areas, especially in Suburban Commercial areas and as a transition between urban commercial and residential uses.
7. Ensure commercial uses adjacent to residential uses are designed such that the commercial use is integrated into and accessible to the community and designed so as to be unobtrusive to the community.
8. Encourage infill development and the reuse of vacant commercial sites.
9. Encourage town and village center as opposed to strip centers.
10. Create design guidelines for new development to ensure aesthetically pleasing and environmentally sensitive design.

B. Rural Commercial

1. Plan sufficiently large areas of land outside of the Urban Service Area for well-designed Rural Commercial Centers which will provide low intensity service-oriented uses to serve rural communities and agricultural operations.
2. Ensure Rural Commercial Centers adjacent to residential uses are designed such that the centers are integrated into and accessible to the community and designed so as to be unobtrusive to the community.
3. Direct Rural Commercial Centers to locate at strategic intersections of arterial and major collector roads.
4. Provide for the establishment of individual Rural Commercial uses that meet specific community needs located at or near major intersections, especially in combination with public facilities and other community activity centers.
5. Create design guidelines for new development to ensure aesthetically pleasing and environmentally sensitive design.

C. Office

1. Plan sufficiently large areas for well-designed office uses.
2. Direct new office development to locate within areas designated on the Land Use Plan map for such development.

COMPREHENSIVE PLAN GOALS AND OBJECTIVES

3. Encourage development of low-rise office buildings where developing adjacent to existing low-rise residential uses.
4. Seek and develop programs to provide infrastructure improvements that encourage office development with an emphasis on up-to-date telecommunications facilities.
5. Encourage the location of office uses for Office and Suburban Commercial designated areas to serve as a transition between intense urban activities and less intense suburban residential activities.
6. Create design guidelines for new development to ensure aesthetically pleasing and environmentally sensitive design.

D. Industrial

1. Plan for large, contiguous areas of industrial land which either have or are planned for the extension of utilities, including the temporary use of pumping stations as needed, and are located near major transportation systems (e.g. major secondary roads, primary roads, arterial roads, rail lines, or airport facilities).
2. Promote the I-95 / Jefferson Davis Highway (US-1) corridor within the Accokeek and Potomac Creek watersheds as a light industrial / commercial business district. However, impact to groundwater recharge area should be studied to determine the need for additional pollution control standards.
3. Promote the development of industrial parks, business centers and technology areas that are supported by state-of-the-art infrastructure improvements.
4. Encourage the integration of limited retail commercial uses in industrial areas where the commercial use is incidental to the production of goods or services in the industrial area.
5. Support regional and state efforts to attract industries to the areas which are compatible with the community character and demographic makeup of the County.
6. Support and expand orientation/exploratory (single courses) and occupation preparatory (program of courses) educational programs for professional development within the County's school system, local colleges, and universities to provide skills needed for jobs available in the local job market.
7. Direct new industrial development to locate within areas designated on the Land Use Plan map for such development.
8. Seek and develop programs which will provide funds for infrastructure improvements to areas slated for industrial uses on the Land Use map.
9. Designate a limited number of large, contiguous areas, buffered from residential developments, for Heavy Industrial development located where adequate public utilities (except for mining/extraction operations) and roads are available and/or rail access is available.
10. Encourage new development complimentary to the Stafford Regional Airport within the I-95/US-1 corridor between Ramoth Church Road and Mountain View Road.
11. Create design guidelines for new development to ensure aesthetically pleasing and environmentally sensitive design.

Goal 2:

Implement a multifaceted economic development program which focuses on business retention, expansion, and start-up enterprises.

Objectives and Strategies

1. Establish an information system database containing the basic physical and demographic characteristics generally required by businesses desiring to locate in the County.

COMPREHENSIVE PLAN GOALS AND OBJECTIVES

2. Support proposals which streamline the federal, state, and local permitting and plan approval process for businesses.
3. Assist businesses in identifying opportunities for federal, state, and local financing of infrastructure development.
4. Develop an economic development plan which more definitively identifies target industries and, subsequently, recommends programs to enhance the County's position in attracting these businesses.
5. Implementing an economic development program which strengthens the local commercial tax base, increases jobs within the County, especially for County residents, promotes retention/expansion of existing businesses, promotes new industry and diversified economic base, and fosters entrepreneurship.
6. Designate suitable acreage for commercial and industrial development with accessibility to adequate public infrastructure.
7. Strengthen the competitive position of the County by developing underutilized human and natural resources.
8. Improve the physical environment as a necessary component of improving the climate for business development and enhancing the quality of life of residents.
9. Promote technology-based businesses (telecommunications) and technology-oriented infrastructure (fiber-optic cable and higher education services).
10. Maintain an inventory of existing businesses and their circumstances.
11. Establish an inventory of available zoned land and square footage of leasable space.
12. Support the continuation and expansion of private sector economic activity generated by operations at Quantico.
13. Develop policies that support redevelopment of under-utilized commercial and industrial sites.

Goal 3:

Preserve and enhance opportunities for agricultural uses, agribusiness, and silviculture operations.

Objectives and Strategies

1. Protect the right of existing farms to continue to operate.
2. Recognize opportunities available for locally produced goods and services.
3. Provide for suitable acreage available for agriculture and silviculture activities in areas where suitable resources are available to support these operations.
4. Consider plans and programs that will lead to the preservation and expansion of agricultural operations, such as Purchase of Development Rights (PDR), or Lease of Development Rights (LDR).
5. Protect agricultural lands from the encroachment of other land uses, through the establishment of physical or natural barriers that prohibit trespassing. Require larger building setbacks for residential properties located adjacent to agricultural lands.
6. Ensure the preservation of open areas through open space ratio requirements on the parent tract.
7. Provide suitable infrastructure and services to sustain agricultural operations.
8. Provide opportunities for agribusiness to locate in rural areas of the County.

COMPREHENSIVE PLAN GOALS AND OBJECTIVES

9. Seek assistance from state agencies to promote alternative rural economic development (i.e. agri-tourism, eco-tourism, home-based business, telecommuting).

Goal 4:

Provide a balance of residential uses developed over time in conjunction with the establishment of necessary public infrastructure and services.

Objectives and Strategies

1. Direct new residential development to locate within areas designated on the Land Use Plan map for such development at the destiny proposed for the specific designation.
2. Provide for land use designations which promote suburban and urban residential densities.
3. Provide a transition of residential density between urban/suburban uses within the Urban Service Area and rural residential uses outside of the Urban Service Area.
4. Encourage planned unit developments which integrate residential, commercial, office, and community uses. Seek commitments from applicants at the time of rezoning for phasing plans that provide for the construction of the entire mix of uses, including recreational facilities, concurrent with the construction of the residential uses.
5. Ensure residential developments are designed to provide an aesthetically pleasing community with open space areas and in proximity to public parks and schools. Encourage applicants to submit architectural renderings and landscaping plans as part of the rezoning application, and commit to follow plans as submitted.
6. Ensure suburban residential developments are buffered from commercial uses while providing shelter and access for commuter buses and other local transit service, including pedestrian and bicycle access to service-oriented commercial uses. Seek commitments from applicants at the time of rezoning to design and include such transit related features as part of the design.
7. Encourage townhouses and apartment projects to be developed in conjunction with single-family, duplex, and/or commercial developments.
8. Ensure residential developments are designed to provide adequate and safe traffic flow and emergency service access.
9. Encourage infill lot development which makes use of existing public infrastructure investments.
10. Encourage sequencing of mixed-use development such that development of commercial uses, to the greatest extent possible, coincides with development of residential areas.
11. Encourage the phasing of all residential projects to coincide with the establishment of necessary public infrastructure (roads, utilities) and services (emergency service, schools, parks, etc.).
12. Expand local transit service to urban areas, such as along Garrisonville Road.
13. Provide a mechanism to ensure that new residential developments mitigate their impact on public infrastructure and services.
14. Encourage housing rehabilitation.
15. Provide a variety of housing types to meet the housing needs of all segments of the population. Include criteria in the zoning ordinance for the establishment of housing for the elderly and housing for individuals with mental or physical disabilities which considers accessibility and convenience.
16. Encourage duplex housing and alternative townhouse design (four units, etc.)

COMPREHENSIVE PLAN GOALS AND OBJECTIVES

17. Encourage fair housing practices.
18. Study the desirability of establishment of town centers that permit incentives such as higher densities, subject to approval of a conditional use permit.

Goal 5:

Continue emphasis on the Urban Service Area concept and on the preservation of a rural character in areas outside of the Urban Service Area.

Objectives and Strategies

1. Designate more dense residential land uses and more intense commercial industrial uses within the Urban Service Area.
2. Provide for rural residential, agricultural, and low intensity rural commercial uses outside of the Urban Service Area.
3. Continue to undertake detailed studies of specific areas of the County which are facing development pressure, or are otherwise likely to undergo a change in character due to a public improvement.
4. Develop neighborhood capital improvement plans which provide recommendations that enhance the community character of existing residential developments.
5. Require the development of funding strategies for the construction of infrastructure (including, but not limited to, water, sewer, and roads) which do not require the expenditure of local public funds.
6. Require land uses to provide for adequate commercial/industrial diversity (at least 25% commercial/industrial).
7. Promote policies and regulations that inhibit premature development.
8. Establish design review guidelines for rural area development to ensure aesthetically pleasing and environmentally sensitive design.

Goal 6:

Improve and protect the quality of the man-made environment.

Objectives and Strategies

1. Require screening and buffering of adjacent but different land uses.
2. Enhance the quality of development through the adoption of aesthetic quality controls, landscaping requirements, and measures that protect residential uses from noise, light and other potential nuisances.
3. Encourage compatibility versus uniformity in architectural design. For commercial and office development, encourage architectural treatment such as brick, stone, stucco, split face block, wood or glass; discourage materials such as unadorned cinderblock, corrugated or sheet metal.
4. Encourage the maximum use of natural vegetation and revegetation through the promotion of open space ratios on all development projects. Adopt a tree ordinance which promotes preservation of existing vegetation.
5. Encourage construction of pedestrian facilities.
6. Encourage placement of street lights to enhance public safety on roadways, pedestrian facilities, and in parking lots.
7. Encourage redevelopment of under utilized properties.

COMPREHENSIVE PLAN GOALS AND OBJECTIVES

8. Encourage enhancements to the visual quality of County gateways and major travel corridors.

Environment

Goal 7:

Preserve and enhance the County's natural resources.

Objectives and Strategies

1. Direct more dense residential and intense commercial and industrial uses to locate and develop to minimize impact on sensitive environmental resources such as wetlands, floodplains, steep slopes, water supply reservoirs, groundwater, poor soils, streams and rivers, forested areas, and shorelines.
2. Protect the County's drinking water supply reservoirs from the negative effects of man-made environments (e.g., nonpoint source pollutants, sedimentation, pesticides, and fertilizers) through designation of a reservoir protection overlay district.
3. Implement a stormwater management program which encourages the use of best management practices for all land development and agricultural and silvicultural activities, and the implementation of regional facilities.
4. Implement a groundwater resource protection program which ensures that shallow and deep groundwater aquifers are not contaminated or adversely depleted.
5. Discourage development within the 100 year floodplain.
6. Encourage development designs which complement rather than disrupt the natural environment, including Low Impact Development designs.
7. Protect and preserve the scenic and water quality of rivers and streams through the implementation of a buffer zone adjacent to these features and the implementation of measures which will protect shorelines from erosion. Consider an additional 100' buffer from the edge of the RPA on major water bodies such as the Rappahannock and Potomac Rivers and the Chopowamsic, Aquia, Potomac and Accokeek Creeks.
8. Protect tidal wetlands and strategic nontidal wetlands that support aquatic species and vegetation.
9. Protect the habitats of threatened and endangered species through establishment of habitat conservation overlay districts. Require habitat assessment and mitigation measures during the development process.
10. Implement the strategies in the Wildlife Habitat Protection Plan through ordinance regulations.
11. Preserve large stands of trees and existing vegetation during the development process.
12. Direct developments to protect slopes greater than 25 percent especially those adjacent to streams and rivers.
13. Direct developments to locate in areas where the underlying soil is suitable to support the proposed use.
14. Pursue implementation of regional stormwater management systems that control run-off from all land development projects in urban and suburban areas.
15. Pursue implementation of a stormwater management utility.
16. Continue the Septic Pump-out Program requiring the pump-out of certain private septic systems located within a Chesapeake Bay Preservation Area on a five year cycle.
17. Promote subdivision design that allows for contiguous open space that may function as migration corridors for flora and fauna. Require minimum open space ratios for the parent tract, and increase buffers along Resource Protections Areas which act as migration corridors.

COMPREHENSIVE PLAN GOALS AND OBJECTIVES

18. Promote subdivision design that maximizes the benefit of open space to homeowners and the environment, by including provisions for usable open space.
19. Develop a rating scheme for known wetlands systems.
20. Continue implementation of the adopted Shoreline Area Management Plan.
21. Pursue a reevaluation of County floodplain maps.
22. Promote establishment of conservation easements in areas containing sensitive resources.
23. Require environmental conditions inventory and mitigation plan for new development.
24. Adopt a Green Infrastructure Plan which integrates natural, cultural, heritage, environmental, protected, passive and active resources into one related system which ensures quality of life throughout the County. Green Infrastructure would include rivers, stream corridors, floodplains and wetlands, lakes, reservoirs, steep slopes, protected forests and vegetative landscapes, wildlife habitats, heritage resources, scenic corridors, parks, greenways, trails and recreational facilities.

Goal 8:

Implement a solid waste management and recycling program, which stresses the need to properly dispose of nonreusable solid waste and recover recyclable materials from the municipal waste stream.

Objectives and Strategies

1. Continue to use the regional sanitary landfill to dispose of materials that require landfilling.
2. Require the disposal of construction and development waste, including concrete, wood, pavement, and stumps, in facilities designed for such debris with emphasis on recycling these materials.
3. Encourage participation in and expansion of the curbside recycling program for residences by private haulers.
4. Continue operating existing recycling drop-off centers and establish new centers when necessary.
5. Develop a comprehensive public information and education program for solid waste management and recycling.
6. Encourage large developments to incorporate recycling facilities into the design of their projects.
7. Encourage businesses to recycle their wastes, especially cardboard and high-grade office paper.
8. Continue to monitor and evaluate new and alternative technologies for the disposal of solid waste.

Goal 9

Preserve significant historic and/or archaeological sites and cemeteries through private, public, or quasi-public groups.

Objectives and Strategies

1. Pursue local, state, and federal designation of primary historic and cultural resources.
2. Enforce the Cultural Resources Management Plan and make it publicly available on the County website.

COMPREHENSIVE PLAN GOALS AND OBJECTIVES

3. Coordinate with the Old Falmouth Renaissance Commission to establish goals toward revitalizing Falmouth and actively enforce the Falmouth Plan.
4. Coordinate with the School Board to develop an education program relating to the history of the County and general awareness of historic and cultural resources.
5. Encourage the creative reuse of historic buildings.
6. Require adequate buffers to historic, archaeological, and cemetery sites.
7. Protect the privacy of owners of property with historic significance and protect historic, archaeological, and cemetery sites from vandalism or destruction.
8. Ensure legal public access to historic properties, which protects property rights and provides adequate protection to the site.
9. Preserve architecturally significant and unique sites.
10. Develop a resource center for documentation of cultural and historic resources.
11. Maintain a map and inventory of significant cultural resources and incorporate into County Web site.
12. Request Phase I archaeological studies for all rezonings, conditional use permits, preliminary subdivisions, and site plans and recommend implementation strategies as determined by studies.
13. Pursue federal, state and non-profit grants that further the identification and preservation of the County's resources.
14. Pursue the establishment of conservation districts, designed to protect cultural, natural, and scenic assets.

Community Facilities

Goal 10:

Ensure the availability of adequate library, emergency service, school, and government service facilities to meet the needs of residents and businesses in the County.

Objectives and Strategies

1. Continue the annual development of a Capital Improvements Program, which identifies those community facilities and that public infrastructure necessary over the next six year period.
2. Continue to expand library services to outlying areas and in densely populated areas through the establishment of local branch libraries that meet the specific needs of the immediate community.
3. Support the upgrade and new construction of library facilities and expansion of services in a manner responsive to population growth and the demand for library service.
4. Ensure that the physical location of public safety (fire, emergency services and sheriff) equipment and facilities and the operational capacity of the equipment is adequate to enable the various public safety personnel to attain and maintain accepted standards for responses to emergency calls.
5. Continue to plan for and construct elementary, middle, and secondary schools to meet the needs of the County with emphasis on the expansion and renovation of existing school sites.
6. Support the acquisition of land necessary for all public facilities early in the planning process.

COMPREHENSIVE PLAN GOALS AND OBJECTIVES

7. Support the construction of public facilities expansive enough to meet the needs of County residents and businesses.
8. Ensure the location of public facilities near the population centers they are to serve, with consideration given to the availability of adequate transportation and public utility services.
9. Support the establishment of major community facilities, including Universities and civic centers.
10. Facilitate the location of social services and human aid facilities as demand and population expansion warrant, in locations which are geographically dispersed throughout the County, in order to support the health and well-being of County residents.
11. Pursue development of a public facilities plan.
12. Encourage development of computerized public information.

Goal 11:

Implement a comprehensive park system that ensures the establishment of quality active and passive parks and recreational facilities in a time and manner that meets the needs of specific communities and the County and supports the region as a whole.

Objectives and Strategies

1. Ensure that every residential development provides for the parks and recreational needs of their immediate community. Include design standards based on development size.
2. Coordinate the establishment of district, community, and regional parks and recreational facilities.
3. Establish parks and recreational facilities with deference to the physical environment.
4. Ensure that sensitive environmental resource areas are preserved in their natural state to provide passive recreational opportunities.
5. Ensure that appropriate access is provided to all parks and recreational facilities based on their projected design and use.
6. Locate district and community parks and recreational facilities to be easily accessible to major population centers.
7. Implement measures that ensure that parks and recreational facilities are constructed in a phased manner as development occurs.
8. Ensure that district, community, and neighborhood parks are developed with adequate recreational facilities, including multipurpose sports fields, community pools, etc., and equipment to meet the needs of children and adults in the community.
9. Establish specialty parks which provide opportunities for specific activities which reflect the needs and character of the immediate community.
10. Construct, when feasible, stormwater management facilities, especially regional facilities, so that they are also available for recreational use by the community.
11. Establish a strong maintenance program which ensures upkeep of all parks and recreational facilities relying primarily on community support.
12. Establish a financial management program which identifies available fiscal resources and programs funds to priority parks and recreational projects.

COMPREHENSIVE PLAN GOALS AND OBJECTIVES

13. Seek federal and state funds for parks and recreation projects.
14. Develop public boat access to major water bodies within the County.
15. Provide a network of bicycle and pedestrian paths to facilitate safe and enjoyable cycling and walking experiences for the purpose of both transportation and recreation, in accordance with the Bicycle/Pedestrian Facilities Plan, dated April, 1996.

Public Infrastructure

Goal 12:

Provide adequate public utility (water and sewer) infrastructure to support the present and future needs of the County based on implementation of the Land Use Plan, advancement of economic development initiatives, and providing safe and healthy water and sewer services to the County residents.

Objectives and Strategies

A. Overall

1. Plan and construct public utility facilities as necessitated by development in a fiscally sound manner.
2. Provide public utility infrastructure that promotes the County's economic development initiatives.
3. Ensure an efficient and adequate distribution system for water and sewer services in the Urban Service Area.
4. Support water and sewer service expansion efforts in the Urban Service Area, especially those that promote the expansion of existing facilities.
5. Incorporate water and sewer improvements into the Capital Improvements Program.
6. Adhere to the provisions of the pro-rata share program to ensure that new development pays for all necessary new water and sewer services.
7. Support initiatives which allow the County to maintain the public utility system in the most efficient manner possible.

B. Water

1. Provide adequate water supply and treatment to development projects within the Urban Service Area or an identified water pressure zone to meet the present and future need of the County.
2. Ensure adequate water volumes and pressures are achieved to ensure proper fire flows for residential and commercial uses.
3. Provide public water service, when it is determined to be financially feasible, to those residences where well-water is unavailable or is subject to contamination.
4. Protect the County's drinking water supply reservoirs from the negative effects of development, including nonpoint source pollution, sedimentation, and chemicals (pesticides and fertilizers) by designating a reservoir protection overlay zone.
5. Own and operate all water utility systems constructed in the County (excluding private wells for individual homes or businesses).

COMPREHENSIVE PLAN GOALS AND OBJECTIVES

6. Require development projects which are inconsistent with the Land Use Plan to determine and mitigate their impact on the identified public utility system through utilization of appropriate engineering calculations.
7. Develop a program to ensure that all county residents have access to a safe and clean water supply.

C. Sewer

1. Provide adequate wastewater treatment for land development projects within the Urban Service Area to meet the present and future needs of the County.
2. Preclude the use of public pumping stations unless they are identified in the adopted Master Sewer and Water Plan.
3. Preclude development designs which require the use of a low pressure sewer system for individual residential units.
4. Preclude the use of temporary pump stations for residential development.
5. Own and operate all sewer utilities constructed in the County (excluding private septic systems for individual homes or businesses).
6. Preclude non-municipal point discharges.
7. Consider a recycling program for wastewater from sewage treatment facilities.

Goal 13:

Support the location and expansion of electric, gas, and telecommunication lines such that existing and proposed developments are not disrupted and that maximum service quality is available at a cost effective rate in a location that does not adversely impact personal property values.

Objectives and Strategies

1. Establish a microwave network that supports the telecommunication needs of emergency services, the sheriff, and local businesses.
2. Eliminate dead zones in the County's telecommunication network. Support the establishment of telecommuting centers in the County and the region.
3. Encourage the co-location of electric, gas, and telecommunication facilities where practical.
4. Implement the goals of the adopted Telecommunications Plan.
5. Encourage the development of fiber optic telephone and cable communication facilities in areas planned for commercial and industrial growth.
6. Encourage the electric, gas, and cable television industries to expand their services to County residents and businesses.

Goal 14:

Provide and maintain an efficient, comprehensive, and multimodal transportation system, designed with deference to sensitive environmental resources, that meets the present and future needs of County residents and businesses.

COMPREHENSIVE PLAN GOALS AND OBJECTIVES

Objectives and Strategies

1. Achieve a balanced transportation network that implements the County's Land Use Plan and allows roadways within the County to achieve a target level of service that promotes efficient and safe operation in order to promote economic development and provide for the well-being of County residents.
2. Implement the goals of the adopted County Transportation Plan and Bicycle and Pedestrian Facilities Plan component.
3. Develop and maintain a transportation system network plan to meet the land use and development goals of the County, which focuses on utilizing existing transportation facilities supplemented with strategically placed new facilities.
4. Provide transportation facilities that promote economic development within the County by establishing transportation facilities that operate efficiently and safely.
5. Design and construct transportation facilities that are compatible with environmental, air quality, energy conservation, and cultural and historic resources and initiatives.
6. Promote alternative modes of transportation to more effectively address traffic demands on the transportation network.
7. Support establishment and expansion of regional transportation programs and facilities, including commuter rail, rideshare and paratransit services, bus service (including feeder bus service to central commuting locations), the planned regional general aviation airport, and community and regional pedestrian and bicycle facilities. Consider expansion of the Fredericksburg Regional Transit bus service to urban areas such as along Garrisonville Road, and commuter rail facilities.
8. Plan future transportation facilities that are implemented from a physical, fiscal, and political standpoint and that are physically and aesthetically compatible with the character of the County.
9. Design transportation facilities such that communities are not divided or otherwise adversely impacted, including design to minimize cut-through traffic and mitigating noise impacts from major transportation facilities.
10. Pursue development of transportation access plans for major collector and arterial roadways.
11. Adopt Highway Corridor Overlay zoning districts along all arterial roadways.
12. Study pedestrian safety issues along major collector and arterial roadways.



FINANCIAL POLICIES AND GUIDELINES

PRINCIPLES OF HIGH PERFORMANCE FINANCIAL MANAGEMENT

ADOPTED BY THE BOARD OF SUPERVISORS ON JUNE 21, 2005

The Stafford County Board of Supervisors hereby establishes its *Principles of High Performance Financial Management* to prudently manage the people's resources through:

- Accountable and straightforward allocation of resources.
- Planned strategic use of financial resources to ensure sustainability.
- Maintaining and upgrading the County's bond ratings.
- Balanced tax burden from residential and commercial sources.

DEBT LIMITATIONS

- General obligation debt shall not exceed 4.5% of the assessed valuation of taxable real property.
- General fund debt service expenditures (County and Schools) shall not exceed 12% of the general government budget.
- Capital lease debt service shall not exceed 2% of the general government budget with 2/3 allocated to the Schools and 1/3 allocated to the County. Capital lease debt may only be used if the following four criteria are met:
 1. Capital lease purchase is eligible under state law for such financing; and,
 2. Useful life of the purchase equals or exceeds the term of the debt; and,
 3. Total purchase exceeds \$100,000; and,
 4. Sufficient funds are available to service the capital lease debt.

CAPITAL IMPROVEMENT PROGRAM (CIP) AND BONDED DEBT SERVICE AFFORDABILITY GUIDELINES

- A five-year CIP allocating capital improvement funds between the Schools and General Government will be adopted annually.
- CIP projects will be no less than \$500,000 each.
- Each year's available debt service will be established by increasing the prior year's actual debt service by the percentage of general fund revenue changes averaged over the last 5 years.

UNDESIGNATED FUND BALANCE

- The County shall maintain an undesignated fund balance that is not less than 10% of annual general fund revenues. Use of the undesignated fund balance below this amount will be restricted to only significant unexpected declines in revenues or unanticipated emergency expenditures. Following any use of undesignated fund balance, the County will replenish the undesignated fund balance within three fiscal years.
- After the yearly audit and in consideration of current financial conditions, the Board of Supervisors may allocate amounts in excess of the minimum undesignated fund balance as follows:
 - a. The School Operating Fund unreserved (available) balance will be re-appropriated annually to the School Board for capital or start-up expenditures.
 - b. The amount in excess of the minimum undesignated fund balance will be divided equally between the Schools and General Government and shall be used only for one-time expenditures.

FINANCIAL POLICIES AND GUIDELINES

General Fund Budget Guidelines

- The school's share of the general government revenues will be 100% of meals tax revenues and a target of 69% of all other local tax revenues. The school operating transfer will be the difference between the school's share of general government revenues and school-related bonded and lease debt service.
- An amount equivalent to 1% of general fund revenues will be set aside for pay-as-you-go capital projects.
- An amount equivalent to 1% of general government expenses will be set aside for the operating budget contingency reserve.

Tax Trigger Provision

- General revenue increases that exceed revenue forecasts, and are not accompanied by additional costs in the annual budget process, provide a trigger to reduce the real estate tax rate.

Periodic Policy Review

- The Board of Supervisors will review this policy no less than once every two years.

Note: General Government is defined as the General Fund plus the School Fund minus the School Transfer.

BUDGET GUIDELINES, BASIS OF ACCOUNTING, AND BASIS OF BUDGETING

BUDGET GUIDANCE

The power of the Board of Supervisors to grant or withhold funds is an important means by which it can determine general County policies and the level of services to be offered. In Virginia counties, the governing body's fiscal control is exercised through two distinct processes: budgeting and appropriations. Budgeting is a planning process required by law that enables the Board of Supervisors to examine demands for County funds, to anticipate revenue needs, and to make decisions about the priority of programs and level of services to be provided. In other words, the County's budget is a work plan expressed in terms of dollars and cents, and as such, is an important tool of fiscal management. The budget brings together all County government operations in summary form. The appropriations process, on the other hand, is the mechanism by which funds are made available for spending on those programs and operations that the governing body has decided to support.

The Nature of the Budget

The Code of Virginia states that a county budget shall be developed for "informative and fiscal planning purposes only." It is prepared, developed and considered by the Board of Supervisors as a plan for County operations, maintenance, capital outlay and debt service during a particular fiscal year. The annual budget must contain a complete itemization of all estimated expenditures, revenues, borrowing and must be approved by the governing body prior to the beginning of the fiscal year.

The provision of funds in the budget does not create an obligation on the part of the Board to appropriate those sums during the year. Appropriations by official action of the Board of Supervisors are necessary before budgeted funds are available for expenditure. No amount may be budgeted unless the Board of Supervisors possesses legal authority to expend the funds, whether or not the appropriation is actually made. Thus, the Board of Supervisors may not adopt a budget that creates a deficit. On the other hand, the Board of Supervisors may maintain a surplus in the annual budget.

As a fiscal plan for county government, the budget serves several purposes. Through its budget, the Board of Supervisors not only indicates a fairly precise way what it plans to do in providing services and facilities for the County in any given year, but it also provides a framework for the annual review of County policies and programs. In adopting a budget and making its appropriations, the Board is able to direct that all programs be coordinated in the total effort to supply local government services within the County.

At budget time and in the budget, the Board of Supervisors has an opportunity to indicate whether it intends to provide services and facilities at the current year level; whether these services should be increased, decreased or discontinued; and whether newly proposed programs should be adopted as proposed, modified or rejected. At budget time, the Board is also afforded an opportunity to obtain a long-range view of the County's needs, making systematic plans for those needs to be met in the current year's budget, and initiating plans for those needs to be met in subsequent years. Local governments, therefore, have a responsibility to develop an understandable budget.

Constraints on Budgetary Process

The Board of Supervisors may exercise only those powers either delegated to it by the General Assembly or reasonably implied from such delegation. State laws limit the Board's discretionary control over County spending, and the Board may not spend County funds for activities that are not directly authorized or reasonably implied by those laws. As a consequence, statutory authority must support each expenditure planned in the budget.

Certain expenditures are required by law and need to be anticipated in the County budget. First, the Board must provide the County's share of the salaries of two of its elected officers: the Commissioner of the Revenue and the Treasurer. These officials, plus the Commonwealth's Attorney and Sheriff, perform state, as well as county functions. Specific salaries for the four positions are established in the annual appropriations act and are based primarily on a county's population and the duties of the office. The state pays 100 percent of the salaries, expenses and other allowances of the Commonwealth Attorney's (as fixed and determined by the State Compensation Board) and all of those costs of Sheriff's Offices that are approved and budgeted by the State Compensation Board. However, the state and the county each pay a portion of the salaries and expenses of the Treasurer and the Commissioner of the Revenue. In some instances specified by the Code, the salaries and expenses of these two offices are paid entirely by the Commonwealth. Counties budget and pay the full salaries of the constitutional officers and then receive periodic reimbursements from the state for their share.

BUDGET GUIDELINES, BASIS OF ACCOUNTING, AND BASIS OF BUDGETING

Second, the Board of Supervisors has little discretion in making payments to service the debt of the County. The Board is required by law to make payments of interest and principal when they have matured and have become due. The Board is also required to make payments to meet the County's contractual obligations.

Third, counties are required to participate in supporting several programs mandated by state laws. For example, the 1971 Constitution and implementing statutes require the Board of Supervisors to provide funds to support public schools, to participate in the costs of certain social service programs, to provide for the enforcement of the statewide building code, and to share in operating costs of the state and local public health programs.

The Budgetary Process

Under all alternative forms of government and in virtually all traditionally organized counties with a County Administrator, the Chief Administrative Officer is responsible for preparing a county's budget and submitting it to the Board of Supervisors. In counties without a Chief Administrative Officer, responsibility for preparation of the budget rests with the Board. The common practice in these counties is for the Board to employ the County Clerk, Treasurer or some other qualified person inside or outside of the county government to prepare the budget. More and more counties have recognized the need for a County Chief Administrative Officer, who is responsible to the Board of Supervisors. The preparation of the annual budget is one of the most valuable demonstrations of such a need. A County Chief Administrator has a more detailed day-to-day knowledge of the county's current programs and future needs than a temporary employee, auditor or county officer experienced in only one area or function of county government.

The division superintendent prepares the school budget with the approval of the School Board after conducting a public hearing on the budget. The School Board submits it to the Board of Supervisors. In all cases, the Board of Supervisors makes the final local determination of the amounts to be expended, subject to the constraints discussed above.

Budget Estimates

All Virginia counties operate on a fiscal year that runs from July 1 to June 30. Budgeting for the ensuing fiscal year usually begins early in January when the Board of Supervisors issues a call for estimates of funds needed during the fiscal year to operate each department, board, office or agency of the county. In counties with large budgets, it is not unusual for estimate forms and instructions to be distributed as early as July of the current fiscal year. Planning for the ensuing fiscal year begins as soon as the current budget goes into effect. In these counties, budget orientation meetings and work sessions with department heads are held during late summer or fall.

Final Budget Consideration

Once the budget estimates for an ensuing fiscal year have been received from all departments, offices, agencies, and the County Administrator or other officer responsible for the budget has coordinated, reviewed and entered his or her recommendations for each estimate, the more formalized consideration of the annual budget is undertaken. At this point, the Board of Supervisors examines each source of revenue, the estimated amount of revenue each source is expected to produce, each expenditure estimate, and the County Administrator's recommendations for financing and maintaining the county's operation, programs and projects. Decisions determining the amount to be included in the final draft of the budget are made by a series of votes by the Board members in public meetings.

State law requires that the Board of Supervisors must approve the proposed expenditures in the budget and set the tax rates sufficient to fund them at the same time. Thus, once a final draft of the annual budget, including both revenue and expenditures, has been agreed upon by the Board, a brief synopsis of the budget must be prepared and advertised in a newspaper having general circulation in the county. If there is no newspaper of such general circulation in the county, then the Board of Supervisors may provide for notice by written or printed handbills posted at such places as it may direct. Along with the publication of a synopsis of the budget, notice must be provided of one or more public hearings scheduled before the Board of Supervisors. The hearing may be recessed or adjourned from day to day and entries are to be made in the Board's minute book of the notice and hearings. Every citizen of the county must be given the opportunity to be heard if he or she so desires.

BUDGET GUIDELINES, BASIS OF ACCOUNTING, AND BASIS OF BUDGETING

Requirements for Public Hearings

Law with varying legal criteria applicable to the circumstances under which the county's budget is being considered prescribes the nature and timing of the public hearings. These requirements are as follows:

- The final public hearing must be held at least seven days before the budget is approved.
- If the proposed annual budget provides for an increase in the total amount of revenue anticipated from all tax sources (whether or not by an increased tax rate), such proposed increase shall be a matter of notice and public hearing. The notice must be at least seven days before the increased levy is laid.
- If the proposed budget provides for an increase of at least one percent or more above the taxes levied on real estate during the previous year, and that increase results from an annual or general reassessment, then a segment of the public hearing must be set aside for persons who wish to be heard on this increase. A separate public hearing may be held for this purpose. In either case, notice of the public hearing must be advertised at least seven days before the date of this hearing. The notice must not be less than one-eighth of a page in a tabloid or standard-size newspaper. The form and content of the legal advertisement also are set forth in the law.
- If the budget proposed to adopt an ordinance that imposes or increases any tax or levy, the Board of Supervisors may not adopt the ordinance unless 14 days have elapsed since the last required public notice of intent to propose the ordinance. Prior to passage of the ordinance, descriptive notice of the proposed ordinance must be published once a week for two successive weeks in a newspaper having general circulation in the county. The two publications must be separated by a full calendar week. The notice must state whether it contains the full text of the ordinance or not, or it must be specific that a copy of the full text of the proposed ordinance is on file in the Clerk's Office of the Circuit Court of the county, in the office of the County Administrator, or in the office of the Clerk of the County Board.

Local governments may amend their budgets to increase the total appropriations without conducting a public hearing if the amendment is less than one percent of the total revenue, or does not exceed \$500,000. If a budgetary change exceeds either amount, a public hearing is required.

The School Budget

One decision that the Board of Supervisors must make about its annual budget is how it wishes to consider the school board's budget in relation to the general government budget. Two laws relating to local governments provide different deadlines for the adoption of the annual budget. The first requires that the general government budget be approved no later than July 1 each year. (The last public hearing would have to be adjourned seven days prior to July 1). The second law requires that the School Board budget be adopted by May 1 of each year. (The last public hearing on the School Board budget would have to be adjourned seven days prior to May 1). As noted above, the State Superintendent of Public Instruction is required to provide each School Aid formula within 15 days following the final adjustment of the General Assembly. Should the State Superintendent fail to provide such an estimate with the 15-day limit, then the Board of Supervisors must approve the School Board's budget within 30 days of the receipt of the estimate.

The Board of Supervisors must decide whether it wishes to consider the general government budget in conjunction with the School Board budget and at one time to approve the whole (i.e., general government and School Board) budget, in which case one combined advertisement of notice and public hearing will suffice. Alternatively, the Board of Supervisors may consider the School Board budget separately and approve it by May 1 with the accompanying advertisement of notice and public hearing followed later by approval of the general government budget and a second separate advertisement of notice and public hearing. If attempts are made to approve both the School Board and the general government budgets by May 1, it may be necessary for the Board of Supervisors and the County Administrator to receive the estimates of the general government department offices and agencies before the legal deadline of April 1. With either allowance, compliance is difficult.

BUDGET GUIDELINES, BASIS OF ACCOUNTING, AND BASIS OF BUDGETING

Copies of the complete proposed budget should be available for public examination before the hearings. It is also a good practice to schedule hearings so that time is available to incorporate in the budget the recommendations of the public if found acceptable. Time is also necessary for the County's departments, offices and agencies to prepare for implementation of the adopted budget in County operations, programs and activities.

Budget Adoption

When the required public hearings have been completed and the final figures agreed upon have been entered, the annual budget is considered completed and ready for adoption. The constitution requires that any resolution or ordinance imposing taxes of more than \$500 can be adopted only by a majority of all members elected to the Board of Supervisors. The voting procedure to be followed in adopting the budget is that used in the adoption of any other ordinance that requires a recorded vote once the majority vote is obtained. The budget is considered adopted. It then becomes the official County plan of expenditures and revenues for the ensuing fiscal year and establishes the expenditure limits for all County, departments, offices and agencies during the same period.

The prior information has been derived form the "Virginia County Supervisor's Manual, Fifth Edition. Revised by Martha Johnson Mead, Virginia Association of Counties. Center for Public Service, University of Virginia, 1988. Revised".

STAFFORD COUNTY BUDGET GUIDELINES

The budget is a document that summarizes all public service programs provided by the Stafford government. It is the annual plan for coordinating revenues and expenditures.

Formulation of the County Administrator's Proposed Budget

The County Administrator proposes the incremental budget to the Board of Supervisors in February. The departments, boards, commissions and agencies are participants in this process, which begins in the fall of the preceding year with the submission of a budget calendar to the Board of Supervisors by the Budget Office. That calendar establishes dates in the budget process, such as Board of Supervisors budget work sessions and public hearings that lead to final adoption of the budget. Budget requests are based on the Budget Preparation Manual instructions. Each request must clearly relate to the organization's program objectives. Due to resource constraints, departments are encouraged to develop proposals to trade or shift resources, rather than seek significant additional funds.

Board of Supervisor's Authorization and Appropriation

The Board can delete or change programs and/or dollar allocations in the County Administrator's proposed budget. The Board can only increase or decrease funding for the education budget, in total or at the state defined category level. Copies of the proposed budget are available for review at the Central Rappahannock Regional Library, in the County Administrator's Office and in the Budget Office. The School Budget must be adopted by May 1st as prescribed by Section 22.1-93 of the Code of Virginia (1950), as amended. Stafford's Budget must be adopted and all appropriations approved by July 1st.

County Administrator's Authorization

The County Administrator is authorized to transfer budgeted funds within the categories as appropriated. The Board of Supervisors must approve any revisions that alter Stafford's total budgeted expenditures.

BUDGET GUIDELINES, BASIS OF ACCOUNTING, AND BASIS OF BUDGETING

Budget Implementation

Once the budget is adopted, it becomes the legal basis for the programs of each department during the fiscal year. No department or other agency of Stafford's government may spend in excess of approved and appropriated amounts. Financial and programmatic monitoring of departmental activities to ensure conformity with the adopted budget takes place throughout the year. Copies of the Adopted Budget can be found in the Central Rappahannock Regional Library and in all County offices. These may be purchased from the Budget Office. (A charge is levied to defray printing costs).

Amendment of the Budget

Amendment to the final adopted budget must follow the legal process prescribed by Section 15.1-162.1 of the Code of Virginia (1950), as amended. Any such amendment exceeding one percent of the total revenue shown in the currently adopted budget or the sum of \$500,000, whichever is less, must be accomplished by publishing a notice of a meeting and a public hearing once in a newspaper having general circulation in that locality seven days prior to the meeting date. The notice must state Stafford's intent to amend the budget and include a brief synopsis of the proposed budget amendment. The amendment may be adopted at the advertised meeting, after first providing a public hearing during such meeting on the proposed budget amendments.

Audit

Stafford's financial records are audited each fiscal year by a firm of independent certified public accountants in accordance with generally accepted auditing standards; the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; and *Specifications for Audits of Counties, Cities and Towns*, issued by the Auditor of Public Accounts of the Commonwealth of Virginia. Those standards and specifications require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

BASIS OF ACCOUNTING

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. Generally only current assets and current liabilities are included on the balance sheet for this measurement focus. Long-term assets and long-term liabilities are included in the government-wide statements. Operating statements of these funds present increases (e.g., revenues and other financing sources) and decreases (e.g., expenditures and other financing uses) in net current assets for this measurement focus.

The government-wide statements of net assets and statements of activities, the proprietary fund, and the private purpose trust funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these activities are either included on the statement of net assets or on the statement of fiduciary net assets. Proprietary fund-type operating statements present increases (e.g., revenues) and decreases (e.g., expenses) in total net assets.

The statements of net assets, statements of activities, financial statements of the Proprietary and Fiduciary Funds are presented on the accrual basis of accounting. Under this method of accounting, revenues are recognized when earned and expenses are recorded when liabilities are incurred without regard to receipt or disbursement of cash.

Governmental funds utilize the modified accrual basis of accounting under which revenues and related assets are recorded when measurable and available to finance operations during the year. Accordingly, real and personal property taxes are recorded as revenues and receivables when billed, net of allowances for uncollectible amounts. Property taxes due before June 30, but not collected within 45 days after fiscal year end are reflected as deferred revenues. Sales taxes collected and

BUDGET GUIDELINES, BASIS OF ACCOUNTING, AND BASIS OF BUDGETING

held by the State at year-end on behalf of the County are recognized as revenue. The County considers all revenues reported in the governmental funds to be available if the revenues are collected within 75 days after year-end. Certain other intergovernmental revenues and sales and services, other than utility customer receivables, are not susceptible to accrual. Expenditure-driven grants are recognized as revenue when the qualifying expenditures have been incurred and all other grant requirements have been satisfied. Licenses, permits, fines and rents are recorded as revenue when received. General purpose entitlement revenues are recognized in the period to which the entitlement applies.

The County recognizes assets of non-exchange transactions in the period when the underlying transaction occurs, when an enforceable legal claim has arisen, or when all eligibility requirements are met. Non-exchange transactions occur when one government provides (or receives) value to (from) another party without receiving (or giving) equal or nearly equal value in return.

Expenditures of governmental funds are recorded when the related fund liabilities are incurred. Principal and interest on long-term debt are recognized when due.

Capital Assets

Capital outlays are recorded as expenditures of the primary government and component unit governmental type funds and as assets in the government-wide financial statements to the extent the County's capitalization threshold of \$5,000 are met. Infrastructure within the County (roads, streets, bridges, etc.) is owned and maintained by the Commonwealth of Virginia (Department of Transportation), and is therefore not recorded in the County's financial statements. Depreciation is recorded on general fixed assets on a government-wide basis using the straight-line method and the following estimated useful lives:

Land improvements	20 years
Buildings and building improvements	25 – 50 years
Equipment, furniture and fixtures	5 – 10 years
Vehicles	5 years

To the extent the County's and School Board's capitalization threshold of \$5,000 is met, capital outlays of the Proprietary Funds are recorded as fixed assets and depreciated over their estimated useful lives on a straight-line basis on both the fund basis and the government-wide basis for the following useful lives:

	Primary Government	Component Unit – School Board
	Water and Sewer Fund	Central Garage Fund
Water/Sewer System	20 – 80 years	-
Buildings and building improvements	20 – 100 years	15 – 40 years
Equipment, furniture and fixtures	5 – 10 years	5 – 15 years
Vehicles	5 years	-

All capital assets are valued at historical cost or estimated historical cost if actual cost is not available. Donated capital assets are valued at their estimated fair market value on the date donated. Maintenance, repairs and minor equipment are charged to operations when incurred. Expenses that materially change capacities or extend useful lives are capitalized. Upon sale or retirement of land, buildings, and equipment, the cost and related accumulated depreciation, if applicable, are eliminated from the respective accounts and any resulting gain or loss is recorded in the results of operations.

BUDGET GUIDELINES, BASIS OF ACCOUNTING, AND BASIS OF BUDGETING

Compensated Absences

County employees accumulate vacation time and sick leave depending upon their length of service. The County has established accumulated leave balance thresholds for vacation and compensatory leave. There is no threshold on accumulated sick leave. Vacation leave up to the established threshold and a portion of sick leave time is payable upon termination of employment. Compensatory time earned by County employees up to the established threshold is also payable upon termination of employment. The current and long-term portions of the governmental funds' accumulated vacation, sick leave, and compensatory time for both the primary government and the component units are recorded as liabilities in the government-wide financial statements. Current and long-term compensated absences liabilities for proprietary funds are recorded in the government-wide and fund financial statements.

Basis of Budgeting

The County follows these procedures in establishing the budgetary data reflected in the financial statements.

1. Prior to April 1, the County Administrator submits to the Board of Supervisors a proposed budget (operating and capital) for the fiscal year commencing the following July 1. The budget includes proposed obligations and the means of financing them. The budget embodies estimates of specific fixed dollar amounts of revenue.
2. Public hearings are conducted by the Board of Supervisors to obtain taxpayer and citizen comments.
3. Prior to June 30, the budget is legally enacted through passage of a resolution. The budget plans for the proprietary fund serve as guides to the County and not as legally binding limitations.
4. The County Administrator is authorized to transfer budgeted amounts among departments within any fund.
5. Although legal restrictions on expenditures are established at the departmental level, effective administrative control over expenditures is maintained through the establishment of more detailed line-item budgets.
6. Budgets are adopted on a basis consistent with GAAP and this is consistent with the basis of accounting used by the County. Annual operating budgets are adopted for all funds.
7. The budget is integrated into the accounting system and the budgetary data, as presented in the financial statements for all funds with annual budgets, compare actual revenue and expenditures with budgeted amounts as originally adopted and as amended by the Board of Supervisors through June 30.
8. By law, total expenditures by fund may not exceed appropriations in that fiscal year.
9. All appropriations lapse at the end of the year.

FUND STRUCTURE

County Funds	Type of Fund	Fund Description
General Fund	Governmental - General Operating Fund of the County	This fund is used to account for all financial resources except those required to be accounted for in another fund.
General Capital Projects Fund	Governmental - Capital Project Fund	This fund is used to account for financial resources to be used for the acquisition and construction of major capital facilities.
Parks & Recreation Bond Fund	Governmental - Capital Project Fund	This fund is used to account for Bond Revenue used to finance the acquisition and construction of major parks and recreation facilities.
Utilities Fund	Proprietary - Enterprise Fund	This fund is used to account for water and wastewater operations and is financed and operated in a manner similar to private business enterprises.
School Operating Fund	Governmental - Component Unit	This fund accounts for the operations of the County's public school system.
School Nutrition Service Fund	Governmental - Component Unit	This fund accounts for the revenues and expenditures associated with the provisions of food services within the County school system.
School Construction Fund	Governmental - Component Unit	This fund accounts for the acquisition, construction and equipping of new schools and renovations and additions to older schools.
Fleet Services Fund	Proprietary - Internal Service Fund	This fund accounts for the financing of transportation services, provided by The Central Garage, to other departments of the County on a cost recovery basis.
E-911 Fund	Governmental - Special Revenue Fund	This fund is used to account for the receipt and disbursement of the tax charged to each phone line for all E-911 systems and Personnel.
Asset Forfeiture Fund	Governmental - Special Revenue Fund	This fund is used to account for the receipt and disbursement of the drug seizure monies and is used by the Commonwealth's Attorney and Sheriff Department to purchase office equipment.
Transportation Fund	Governmental - Special Revenue Fund	This fund is used to account for the receipt and disbursement of the state 2% motor fuels tax to be used for a variety of County transportation projects.
Tourism Fund	Governmental - Special Revenue Fund	This fund is used to account for the receipt and disbursement of the 5% occupancy tax to be used for tourism promotion in the County.

FISCAL YEAR 2008 BUDGET CALANDER

September

- 5 Board of Supervisors Meeting
Budget Calendar Presented to Board of Supervisors
- 19 Board of Supervisors Meeting
Discuss Tax Relief for Elderly and Disabled

October

- 14 Board of Supervisors Meeting
Discuss FY07 Budget Status and FY08 Budget Preparation

December

- 19 Board of Supervisors Meeting
Consider the FY2007-2011 Capital Improvements Program
Joint Work Session with School Board

January

- 23 Board of Supervisors Meeting
FY2007 Mid Year Budget Review Presented

February

- 13 Superintendent Presents Recommended Budget to School Board
- 19 County Staff Budget Discussion

March

- 6 Board of Supervisors Meeting
County Administrator to Present FY2008 Budget at Board Meeting
- 20 Board of Supervisors Meeting
Budget Work Session – Public Safety
- 20 School Board Consideration and Adoption of School Budget
- 27 Budget Work Session
Authorization to Advertise FY2008 Budgets at Board Meeting
Presentation of School Board Budget to Board of Supervisors

April

- 3 Board of Supervisors Meeting
Discuss a Business, Professional and Occupational License (BPOL)
- 17 Board of Supervisors Meeting
Public Hearing – CY2007 Tax Rate and FY2008 County Budgets
- 24 Budget Work Session
Adopt CY2007 Tax Rates

May

- 1 Board of Supervisors Meeting
Consider Proposed FY2008 County Budgets and Health Insurance Recommendations
- 15 Board of Supervisors Meeting
Consider Proposed FY2008 County Budgets
Discuss a Fire and Emergency Services Tax District

June

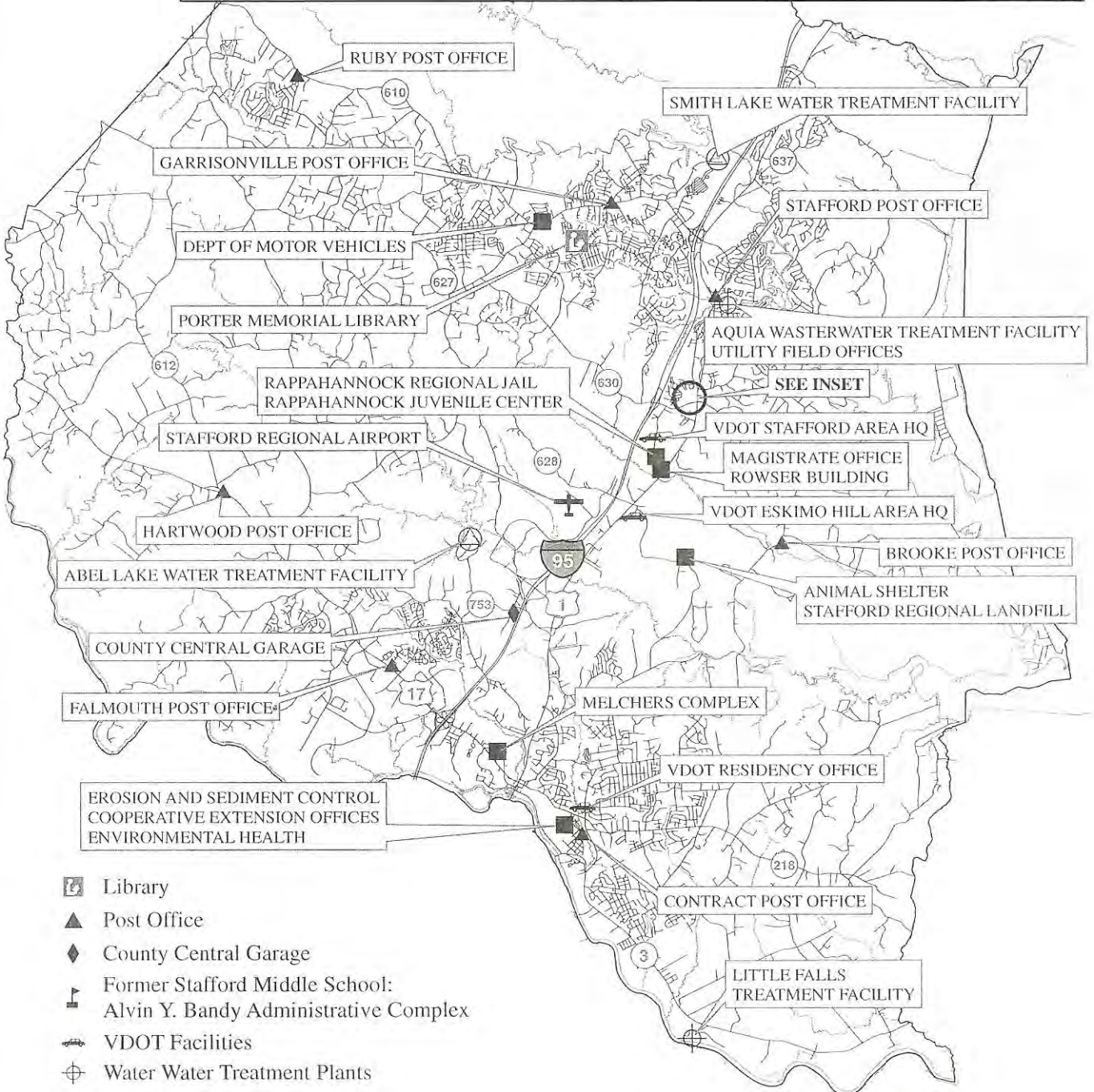
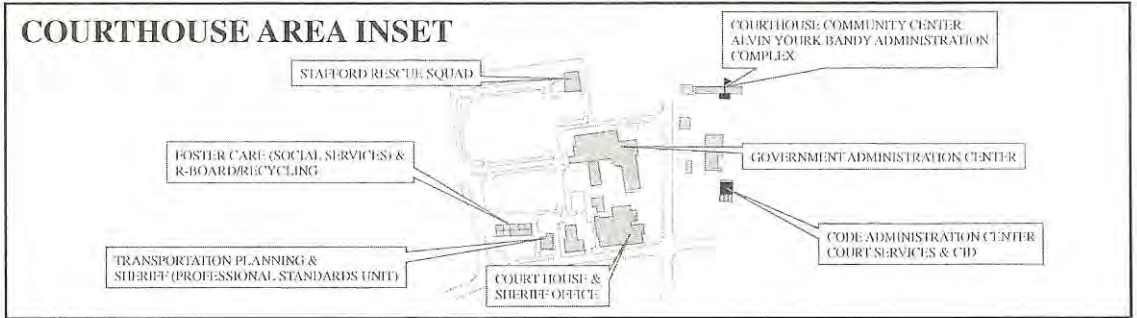
- 5 Board of Supervisors Meeting
Adoption of FY2008 County Budgets
- 19 Board of Supervisors Meeting
Appropriate FY2008 County Budgets

July

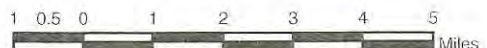
- Distribute FY2008 Approved Budget Documents

STAFFORD COUNTY FACILITIES

COURTHOUSE AREA INSET



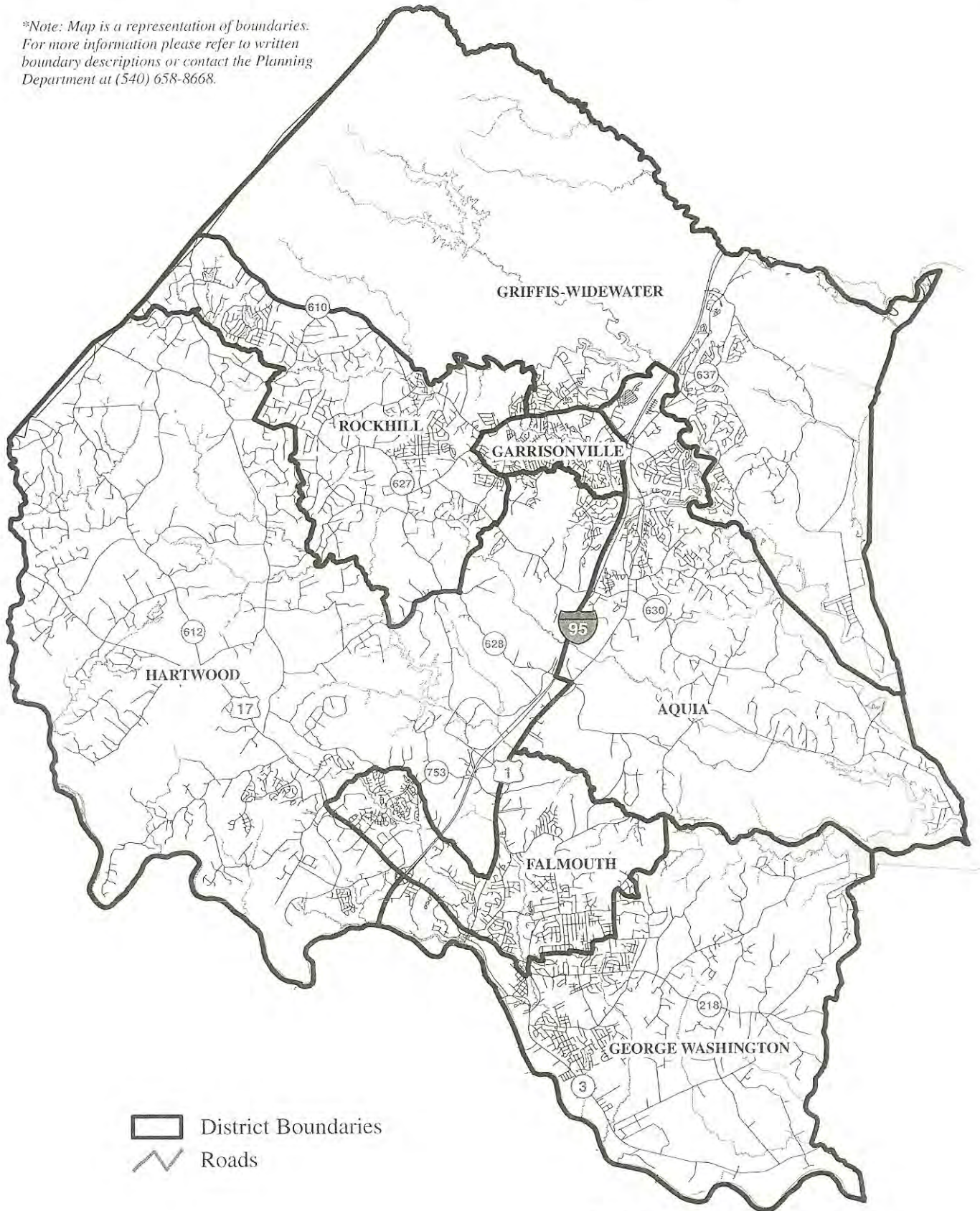
-  Library
-  Post Office
-  County Central Garage
-  Former Stafford Middle School:
Alvin Y. Bandy Administrative Complex
-  VDOT Facilities
-  Water Treatment Plants
-  Water Treatment Plants
-  Other Government Facilities



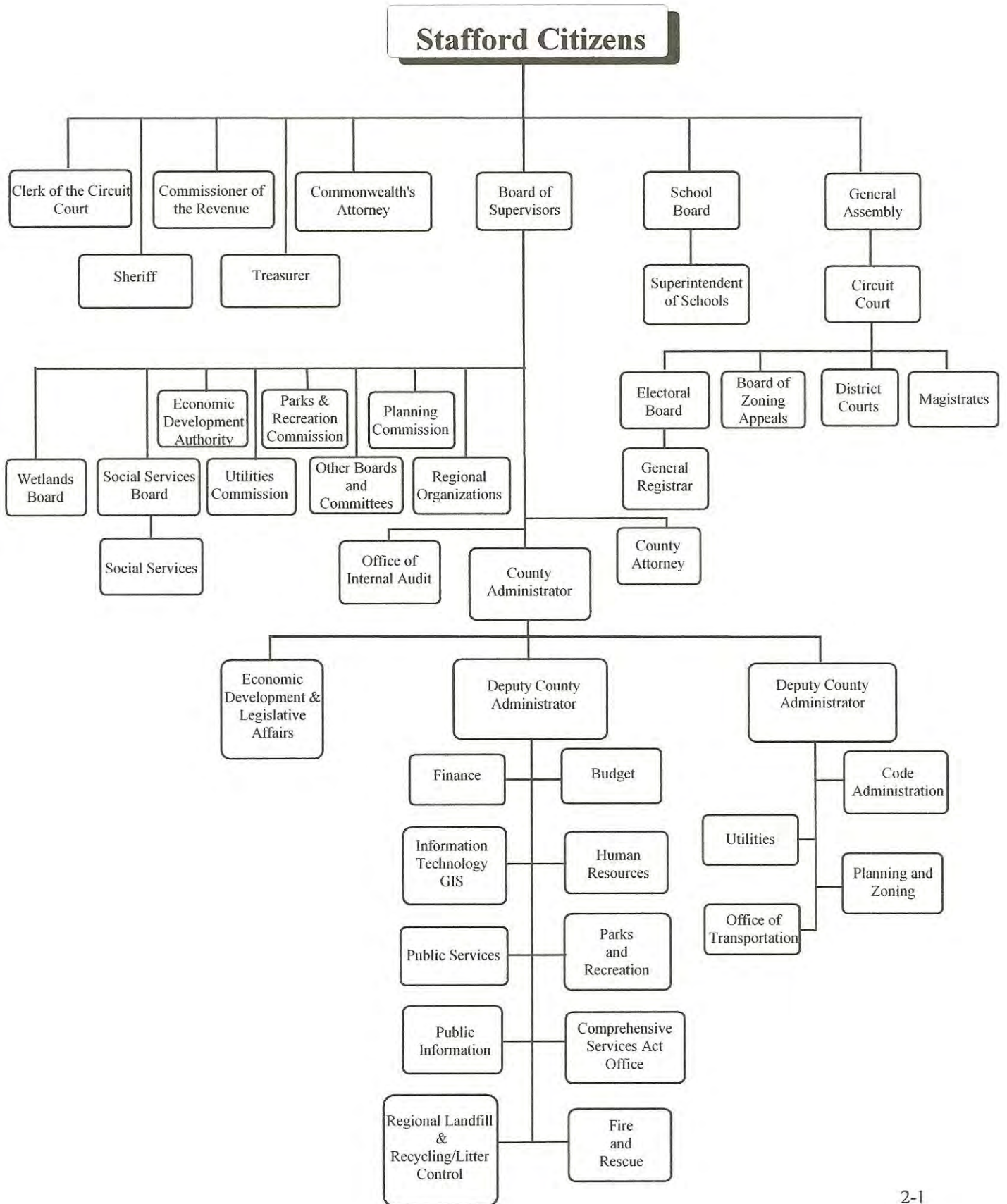
www.dca.state.md/400001/cadmap.mxd

ELECTION DISTRICT BOUNDARIES

**Note: Map is a representation of boundaries.
For more information please refer to written
boundary descriptions or contact the Planning
Department at (540) 658-8668.*



ORGANIZATIONAL CHART



POSITION SUMMARY

	FY 2006		FY 2007		FY 2008		Change	
	Actual		Adopted Budget		Adopted Budget		'07 Adopt. to '08 Adopt.	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
General Government Administration								
Board of Supervisors	7	n/a	7	n/a	7	n/a	0.0%	n/a
Budget	3	1	3	1	3	1	0.0%	0.0%
Commissioner of the Revenue	34	0	34	0	34	0	0.0%	0.0%
County Administration	11	1	12	2	12	2	0.0%	0.0%
County Attorney	6	0	9	0	9	0	0.0%	0.0%
Finance	17	2	18	2	18	2	0.0%	0.0%
Human Resources	7	1	7	1	7	1	0.0%	0.0%
Information Technology	20	3	20	2	21	2	5.0%	0.0%
Office of Internal Audit	0	0	3	0	3	0	0.0%	0.0%
Public Services	19	2	19	4	25	4	31.6%	0.0%
Registrar & Electoral Board	3	1	3	1	3	1	0.0%	0.0%
Treasurer	18	5	18	5	18	5	0.0%	0.0%
Total	145	16	153	18	160	18	4.6%	0.0%
Judicial Administration								
Commonwealth's Attorney	21	1	25	2	25	2	0.0%	0.0%
Courts	25	5	25	6	25	6	0.0%	0.0%
Total	46	6	50	8	50	8	0.0%	0.0%
Public Safety								
Fire and Rescue	60	0	84	0	98	0	16.7%	0.0%
Sheriff	171	12	179	17	187	17	4.5%	0.0%
Solid Waste	2	1	2	1	2	1	0.0%	0.0%
Total	233	13	265	18	287	18	8.3%	0.0%
Health and Welfare								
Comprehensive Services Act	2	0	2	0	2	0	0.0%	0.0%
Social Services	58	5	58	5	60	5	3.4%	0.0%
Total	60	5	60	5	62	5	3.3%	0.0%
Parks and Recreation								
Parks and Recreation*	32	127	32	127	40	127	25.0%	0.0%
Community Development								
Code Administration	44	0	44	0	44	0	0.0%	0.0%
Cooperative Extension	0	4	0	4	0	4	0.0%	0.0%
Econ. Develop./Leg. Affairs**	4	2	6	1	6	1	0.0%	0.0%
Office of Transportation	5	0	5	0	5	0	0.0%	0.0%
Planning and Zoning	28	4	28	4	29	4	3.6%	0.0%
Total	81	10	83	9	84	9	1.2%	0.0%
Total Positions - General Fund	597	177	643	185	683	185	6.2%	0.0%
Total Positions - E-911 Fund	37	0	37	0	37	0	0.0%	0.0%
School Funds***								
Operating	3,430	0	3,395	0	3,423	0	0.8%	0.0%
Construction	5	0	5	0	5	0	0.0%	0.0%
Nutrition Services	306	0	320	0	320	0	0.0%	0.0%
Health & Workers' Comp Fund	2	0	4	0	4	0	0.0%	0.0%
Fleet Services	26	0	25	0	25	0	0.0%	0.0%
Total Positions - School Funds	3,769	0	3,749	0	3,777	0	0.7%	0.0%
Total Positions - Transportation Fund	1	0	2	0	2	0	0.0%	0.0%
Total Positions Utilities Fund	134	6	139	5	141	5	1.4%	0.0%
Total Positions - All Funds	4,538	183	4,570	190	4,640	190	1.5%	0.0%

* Does not include seasonal Parks & Recreation positions

** Position Counts for the Tourism Fund are included in the General Fund, Economic Development/Legislative Affairs Department

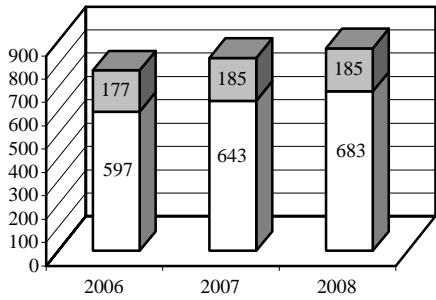
*** All School Funds positions are Full-Time Equivalent totals and rounding may apply

(Details on staffing changes are highlighted within each Department section)

POSITION SUMMARY

General Fund

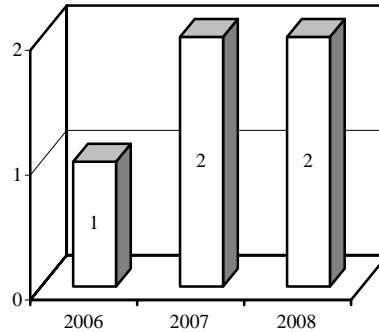
The FY 2008 General Fund budget increases authorized positions by 40 full-time.



Legend: Full-Time Positions (white), Part-Time Positions (grey)

Transportation Fund

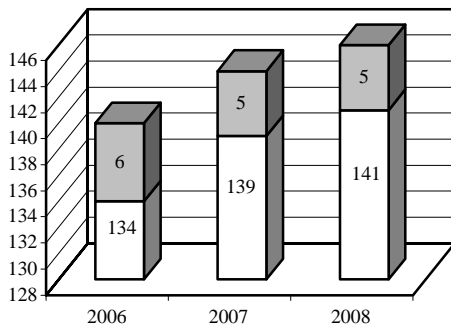
The FY2008 Transportation Fund budget maintained its staffing level.



Legend: Full-Time Positions (white)

Utilities Fund

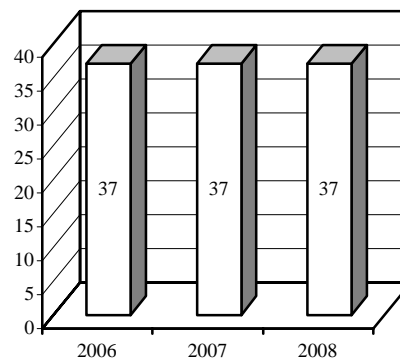
The FY2008 Utilities Fund budget increases authorized positions by 2 full-time.



Legend: Full-Time Positions (white), Part-Time Positions (grey)

E-911 Fund

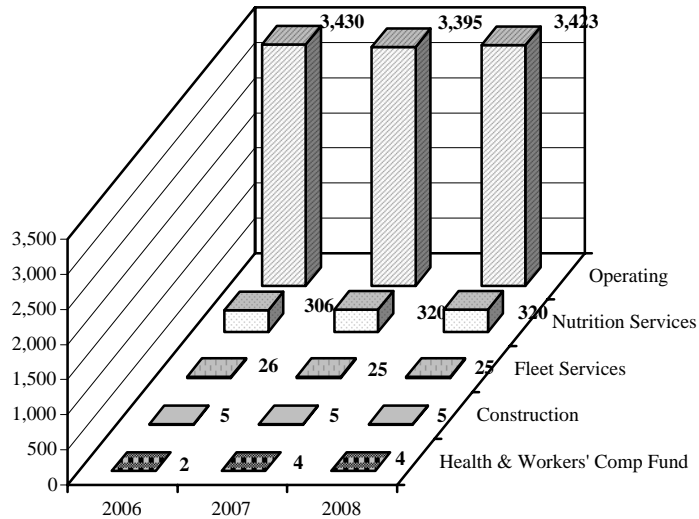
The FY2008 E-911 Fund budget maintains current staffing.



Legend: Full-Time Positions (white)

School Funds

The FY2008 School Operating Fund budget increases 28 full-time equivalent positions. All School funds maintained



FY2008 ADOPTED BUDGET POSITION SUMMARY

Department	Position	Full-Time	Justification
General Fund			
Fire and Rescue Funded starting August FY2008	Fire & Rescue Lieutenant-24 hour	3	Upon direction of the BOS Public Safety Committee, staffing is required for the Berea station. This request will fill a large void in the service area and improve deficient response times in the southern area of the County on a 24-hour basis. Company officer (LT.) will provide company leadership and oversight on one Engine and one Ladder Company. Position is required to meet minimum staffing requirements.
Fire and Rescue Funded starting August FY2008	Fire & Rescue Master Technician - 24 hour	9	Upon direction of the BOS Public Safety Committee, staffing is required for the Berea station. This request will fill a large void in the service area and improve deficient response times in the southern area of the County on a 24-hour basis. These positions will serve as Fire Apparatus Driver-Operator (FADO) for one Engine and one Ladder Company and company officer for paramedic ambulance. Positions required to meet minimum staffing requirements.
Fire and Rescue	Emergency Vehicle Technician	2	Engine Vehicle Technicians will provide fire apparatus maintenance and repair on an extended schedule. The personnel will be mobile maintenance personnel who will manage the fire and rescue fleet and conduct most repairs in the station. This prevents the need for the apparatus to be transported to fleet services for maintenance.
Information Technology Funded starting January FY2008	Systems Security Analyst	1	Information Technology is currently completing the installation of a new Wide Area Network (WAN) for the County that provides network services for both voice and data to 28 remote County offices (see below). Additionally, wireless hotspots will be installed at Fire and Rescue stations for mobile computing updates for Fire and Rescue and Sheriff. In FY08 the County will open a new Public Safety Building that will have a LAN (Local Area Network) as big or bigger in size and complexity as the County Administration building's LAN. The new Network Security Analyst is necessary to help IT to ensure network performance, reliability and security for the new WAN, hotspots and new Public Safety Building LAN. WAN locations.
Parks & Recreation Funded starting January FY2008	Parks Maintenance Worker I	3	Assists with building and grounds maintenance and preparing and maintaining athletic fields and facilities. Maintenance work is done in geographic district-based areas for better utilization of staff and equipment. However, there isn't enough staff to complete all tasks to established standards. In FY05, the Maintenance Division established standards to be used as a guideline for the administration of maintenance procedures, however, currently, the Maintenance Division is operating 35% below standard on turf fertilization on all athletic fields and 50% below standard on many other field maintenance tasks.
Parks & Recreation	Parks Maintenance Worker I	3	Maintenance and operations of the four Park Authority sites Has been turned over to the Stafford County Parks and Recreation Department and additional staff is required to absorb these facilities. These sites constitute enough amenities and acreage to equal one current Park Maintenance District. The recommended staffing for a district includes: one full-time Park Maintenance Supervisor, three full-time Park Maintenance Workers and typically one-two part-time Park Maintenance Aides. The biggest advantage to the Department operating these facilities is in the long-term investment and improvements to the infrastructure of the sites allowing for enhanced, safe use for years to come.
Parks & Recreation	Parks Maintenance Supervisor	1	Maintenance and operations of the four Park Authority sites Has been turned over to the Stafford County Parks and Recreation Department and additional staff is required to absorb these facilities. These sites constitute enough amenities and acreage to equal one current Park Maintenance District. The recommended staffing for a district includes: one full-time Park Maintenance Supervisor, three full-time Park Maintenance Workers and typically one-two part-time Park Maintenance Aides. The biggest advantage to the Department operating these facilities is in the long-term investment and improvements to the infrastructure of the sites allowing for enhanced, safe use for years to come.

FY2008 ADOPTED BUDGET POSITION SUMMARY

Department	Position	Full-Time	Justification
Parks & Recreation	Recreation Programmer I - Aquatics	1	Will assist, plan and organize aquatic recreational programs and supervise instructors, seasonal personnel and volunteers involved in aquatic programs at Woodlands Pool. The pool is operational year round and is open 120 hours out of 168 hours in a week. Currently, the Aquatics Division has only one full-time employee. This position would also serve as an on-site pool manager and assist the Aquatic Supervisor with the management of seasonal aquatic sites (Curtis Park & Aquia Landing).
Public Services Funded starting January FY2008	Custodian II	3	Positions will perform custodial duties including cleaning and maintenance of County buildings such as cleaning floors, windows, walls, restrooms and restocking of supplies in offices and restrooms, removing trash from buildings, moving furniture and shoveling snow and ice. Public Services provides custodial services to 12 buildings and the new Public Safety Building and currently only has four employees to accomplish these tasks.
Public Services (2) Building Maintenance Mechanic I's Funded starting January FY2008 (1) Building Maintenance Mechanic Funded starting July 2008	Building Maintenance Mechanic	3	These positions will perform a variety of skilled and technical work related to the installation, repair and maintenance of buildings and grounds of the 12 facilities currently maintained by the Public Services Department. The Public Safety Building will be added to this inventory when completed.
Planning & Community Development	Planner	1	This position will work in the Long-Range Planning Division and will assist with overseeing the county's Comprehensive Plan by ensuring that the plan is being implemented, assessed and updated regularly. With this position, attention can be focused on tracking the rate and location of growth to determine the effectiveness of long range plans. It would also coordinate demographic data, including population projections and build out scenarios and manage zoning reclassifications and conditional use permit projects.
Sheriff Funded starting January FY2008	Deputy Sheriff I	8	Performs public safety functions including responding to emergency and non-emergency service calls from county citizens. Perform criminal investigations, accident investigations and enforce laws of the commonwealth and ordinances of the County. These additional deputies will allow for proactive patrol and crime prevention tactics. Based on IACP methodology, the Sheriff's Department is understaffed and these additional deputies are need to keep up with the demand caused by population growth.
Social Services	Social Worker-Foster Care	1	Provides permanency planning services for children temporarily in agency's custody. Supports and assists clients, completes court reviews and assists in court preparation and hearing proceedings. Provides guidance for clients, assists with coordination of community resources, educates public on needs and problems of customers, assesses client needs and evaluates client needs. The foster care program has 104 children but only 3.5 social works which is a caseload of 30 children per case worker. The Child Welfare League suggests an average caseload of 12-15 children per worker. The Adoption and Safe Families Act of 1997 has doubled the frequency of judicial reviews required for foster children therefore doubling the workload for social workers. Position is supported 12.5% by federal funds and 87.5% local funds.
Social Services	Child Protective Service Worker	1	This position will assist with the increasing volume of child protective service investigations. Three employees responded to 394 complaints of abuse and neglect which is over 130 cases per employee per year. This staff has only been increased by one worker during the past 20 years while the county population has doubled. The addition of this position will strengthen the quality of investigation for the department.
General Fund Total		40	

FY2008 ADOPTED BUDGET POSITION SUMMARY

Department	Position	Full-Time	Justification
Utilities Fund			
Utilities	Senior Water Treatment Facility Operator	1	Currently the Assistant Plant Manager and three Senior Operators at the Abel Lake Water Treatment Facility supervise the 4 rotating shifts necessary for 24-hour coverage. An additional Senior Operator position will allow the Assistant Plant Manager to work on the day shift Monday through Friday and assist in managing the Cross Connection / Backflow Prevention Program as well as assist with the extensive sampling program in the water distribution system. New monitoring regulations will significantly increase the number of samples required to be collected. The Assistant Plant Manager will also be available when the Plant Manager has to attend meetings or is on leave. In addition, the Assistant Plant Manager will sometimes be available to fill in when other operators take annual leave or call in sick rather than having to have another operator cover the shift on overtime.
Utilities	Meter Reader/Technician	1	With a projection of over 31,000 utilities customers by the end of FY07, current staff struggles to meet daily schedules. Traffic congestion has extended the time it takes to perform daily activities. When accounts are estimated because of a shortage of personnel, it results in a barrage of customer complaints which are time consuming to resolve. As our customer base increases, so do the amount of delinquency turn-offs. Many times we are not able to complete the entire turn-off list. That makes the following week's list even larger and delays the collection of delinquent accounts. Routine maintenance is put off. Broken meters not repaired in a timely meter result in lost revenue. An additional meter technician would improve the quality of service for all our customers
Utilities Fund Total		2	
Total - All Funds		42	

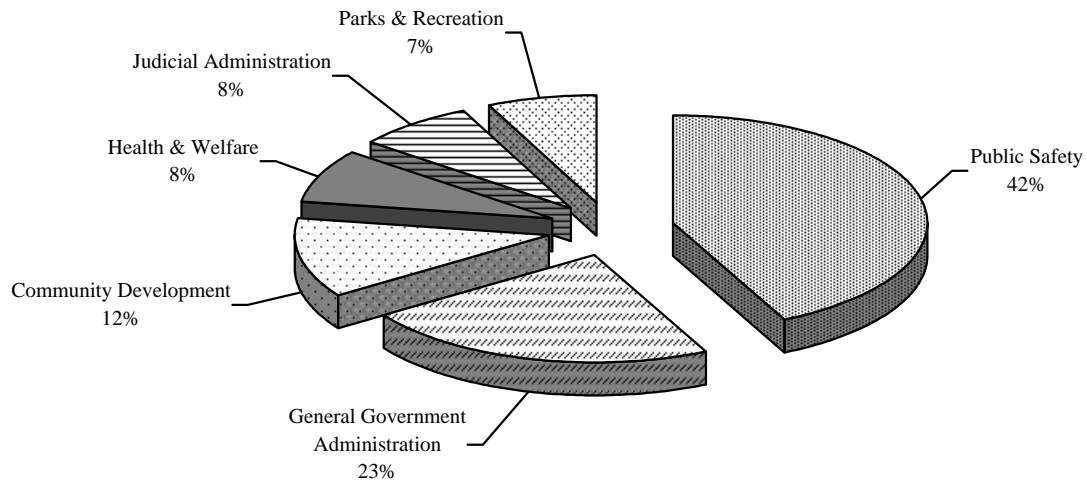
FY2008 ADOPTED POSITIONS SCHOOL FUND

Department	Position	Full-Time
School Operating Fund		
Instruction	Teachers	26
Instruction	Autism Coordinator	1
Instruction	Assistant Principal	1
School Operating Fund Total		28

GENERAL FUND PERSONNEL BY MAJOR CATEGORY

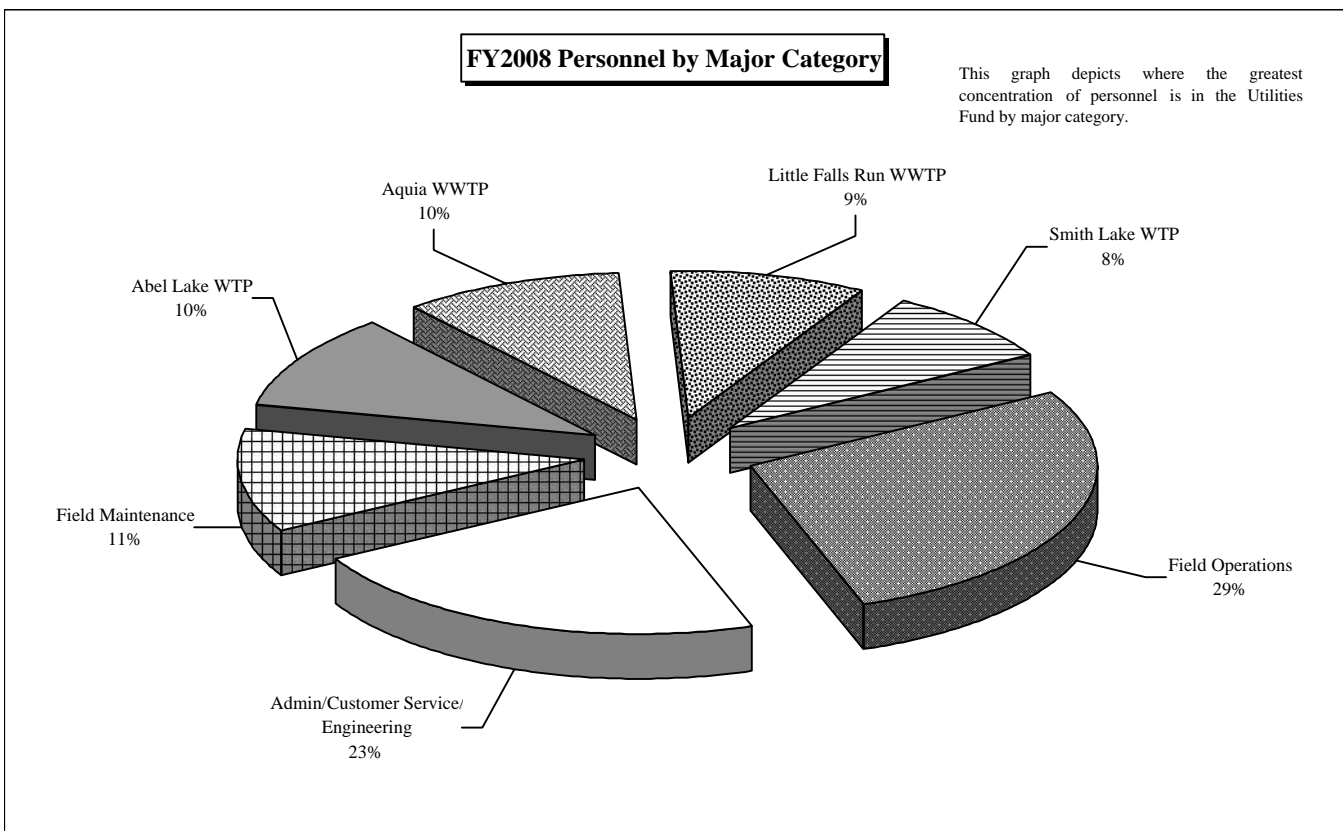
	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
Public Safety	\$16,127,587	\$19,142,550	\$23,794,809	\$4,652,259	24.30%
General Government Administration	9,669,070	10,606,519	12,745,627	2,139,108	20.17%
Community Development	5,017,857	5,813,459	6,707,324	893,865	15.38%
Health & Welfare	3,416,544	3,908,825	4,439,588	530,763	13.58%
Judicial Administration	3,090,291	3,289,410	4,257,907	968,497	29.44%
Parks & Recreation	3,059,981	3,271,778	3,812,028	540,250	16.51%
Total	\$40,381,330	\$46,032,541	\$55,757,283	\$9,724,742	21.13%

FY2008 Personnel by Major Category



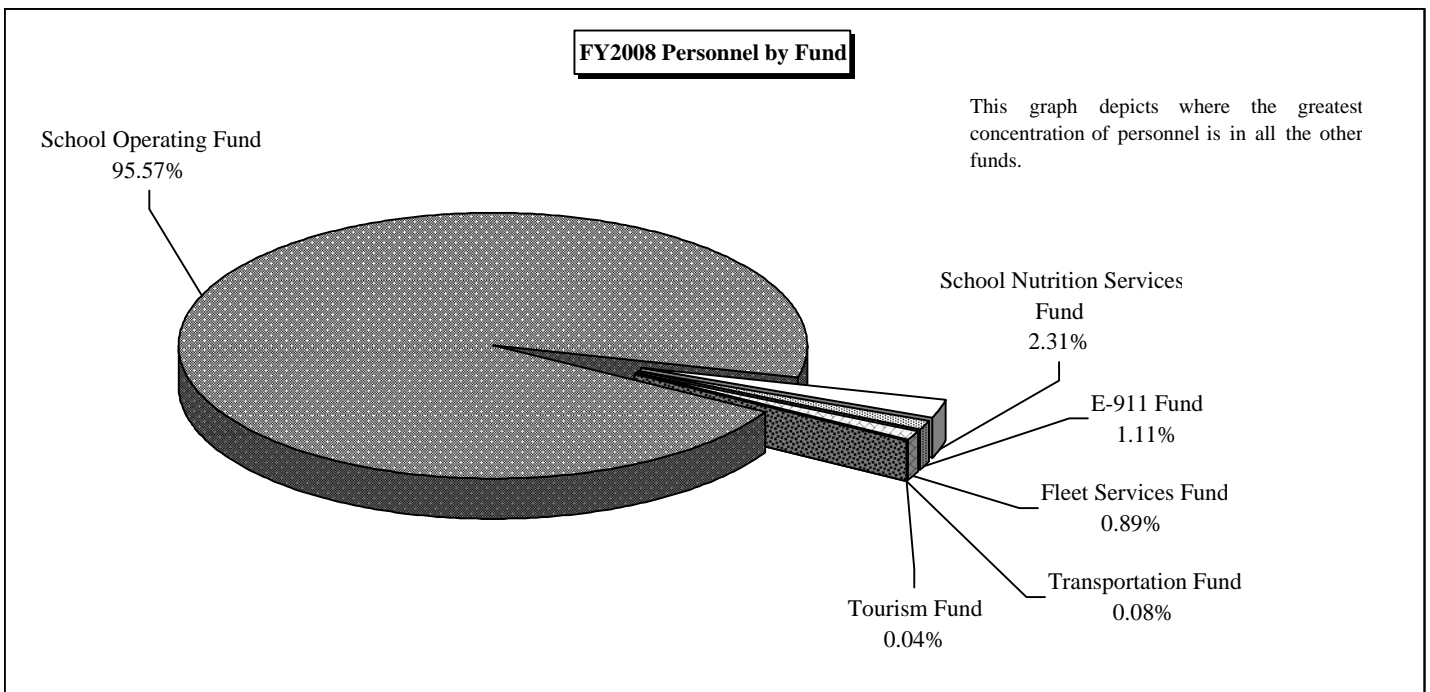
UTILITIES FUND PERSONNEL BY MAJOR CATEGORY

	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
Field Operations	\$2,278,685	\$2,474,575	\$3,047,434	\$572,859	23.15%
Admin/ Customer Service/ Engineering	1,880,711	2,182,459	2,411,983	229,524	10.52%
Field Maintenance	839,802	1,115,098	1,239,791	124,693	11.18%
Abel Lake WTP	832,152	848,271	1,128,985	280,714	33.09%
Aquia WWTP	886,107	974,743	1,116,674	141,931	14.56%
Little Falls Run WWTP	799,096	903,984	1,015,992	112,008	12.39%
Smith Lake WTP	812,395	803,674	889,654	85,980	10.70%
Total Expenditures	\$8,328,948	\$9,302,804	\$10,850,513	\$1,547,709	16.64%



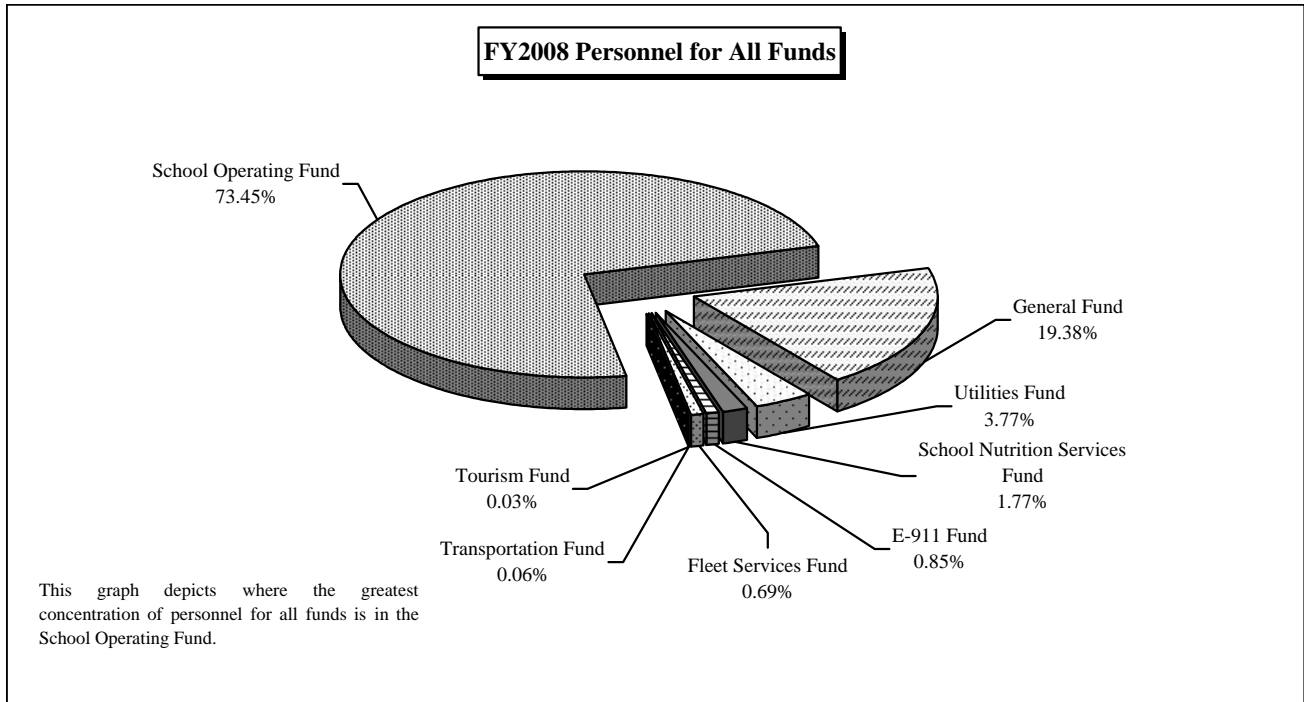
OTHER FUNDS PERSONNEL EXPENDITURE DISTRIBUTION

	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
School Operating Fund	\$178,450,662	\$202,901,711	\$211,402,410	\$8,500,699	4.19%
School Nutrition Services Fund	4,233,349	4,845,481	5,104,623	259,142	5.35%
E-911 Fund	1,899,939	2,015,513	2,450,521	435,008	21.58%
Fleet Services Fund	1,566,347	1,957,282	1,977,813	20,531	1.05%
Transportation Fund	92,196	160,776	172,105	11,329	7.05%
Tourism Fund	68,374	93,385	87,809	(5,576)	-5.97%
Total Expenditures	\$186,310,867	\$211,974,148	\$221,195,281	\$9,221,133	4.35%



PERSONNEL FOR ALL FUNDS

	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
School Operating Fund	\$178,450,662	\$202,901,711	\$211,402,410	\$8,500,699	4.19%
General Fund	40,381,330	46,032,541	55,757,283	9,724,742	21.13%
Utilities Fund	8,328,948	9,302,804	10,850,513	1,547,709	16.64%
School Nutrition Services Fund	4,233,349	4,845,481	5,104,623	259,142	5.35%
E-911 Fund	1,899,939	2,015,513	2,450,521	435,008	21.58%
Fleet Services Fund	1,566,347	1,957,282	1,977,813	20,531	1.05%
Transportation Fund	92,196	160,776	172,105	11,329	7.05%
Tourism Fund	68,374	93,385	87,809	(5,576)	-5.97%
Total	\$235,021,145	\$267,309,493	\$287,803,077	\$20,493,584	7.67%



DEPARTMENT OF HUMAN RESOURCES

The Department of Human Resources provides career opportunities through employment with the County government. It further services the public by responding to citizen inquiries about the scope and specific functions of the County's organizational structure. Another major responsibility of the department is to provide for the well being and employment needs of the workforce. This is accomplished through an array of comprehensive programs designed to recruit and retain efficient and productive employees.

Significant components of the Department of Human Resources are:

Recruitment and Selection - Recruits quality candidates for vacancies and, through a comprehensive hiring process, recommends the most qualified person for the position.

Equal Opportunity Employment Issues - Ensures that the County offers equal opportunities for employment while also offering career advancement opportunities for the workforce.

Training - Coordinates training opportunities to provide the community with a competent workforce capable of rendering quality service.

Compliance with Federal and State Regulations - Ensures that the County operates within the confines of federal and state mandates, regulations and guidelines. Examples of mandates that the department often works with are Fair Labor Standard Act (FLSA), Family Medical Leave Act (FMLA), Consolidated Omnibus Budget Reconciliation Act (COBRA), the Americans with Disabilities Act (ADA); Occupation Health and Safety Act (OSHA); and the Workers' Compensation Act.

Compensation and Scope of Work - Maintain a Compensation Plan that is competitive in the market area and develop job descriptions that accurately reflect the work performed by employees.

Benefits Administration - Administers all benefit programs by assisting the workforce with issues relating to individual coverage and usage while monitoring program cost and compliance to federal and state laws.

Employee Performance Issues - Administers a performance-based pay program that evaluates employee performance through annual evaluations. Coordinates disciplinary actions and responds to unemployment compensation claims.

Policies and Procedures - Responsible for developing and disseminating personnel policies and procedures to the workforce. Responds to employee inquiries, renders policy interpretations and recommends revisions to reflect changes in federal and state mandates.

Employee Relations Programs - Organizes and coordinates most employee development and enhancement programs such as the Service Awards program, health screenings, blood drives, and the employee assistance program.

INTERNAL COMMITTEES

The following committees have been established to provide activities that promote the well-being of employees and to encourage their participation in the County.

Committee Name	Function of Committee
Activities Committee	Responsible for coordinating activities for employees and/or their families - including County picnic, Winter Holiday party, etc.
Best Fest Committee/Best Quest	Established to educate employees about the values development process and incorporate the values into work
County Green Team	Responsible for upgrading current recycling system in the County Administration Building
Co-Leadership Team	Comprised of Assistant Directors of Departments and Constitutional Officers. Responsible for strategic thinking and problem solving
Compensation Study Committee	Assists with compensation issues and offers recommendations on administrative guidelines and compensation strategies
County Newsletter Committee	Responsible for newsletter items published in the <i>County Line</i>
Customer Service Committee	Responsible for input and coordinating various issues to upgrade customer service to County citizens. Also responsible for conducting a bi-monthly County Government Orientation Program for new employees
Employee Advisory Committee	Established to advise County Administrator and Board of Supervisors of personnel and employee related issues
Employee Orientation Committee	Established to review and enhance the process whereby new employees are introduced to their roles and to ensure they are assigned an employee mentor and receive a comprehensive and uniform orientation
Employee Survey Committee	Responsible for establishing county-wide goals as a result of the Employee Survey
Health Care Strategic Planning Committee	Responsible for reviewing health care issues and making recommendations for strategic health care planning
Leadership Team	Comprised of Department Directors and Constitutional Officers. Responsible for strategy thinking and benchmarking for the County overall
Safety Committee	Responsible for input and action concerning County employees' safety
United Way Committee	Responsible for coordinating annual United Way Campaign for Stafford County employees
Wellness Committee	Responsible for planning and implementing the County's wellness program

BOARDS, AUTHORITIES, COMMISSIONS AND COMMITTEES

The following Boards, Authorities Commissions and Committees were established to enhance community involvement for Stafford.

Committee Name	Number of Members	Function
ADA Grievance Committee	5	Hears appeals on decisions regarding the Americans with Disabilities Act
Advisory Board on Towing	11	Regulate services rendered, pursuant to police towing requests by any business engaged in the towing or storage of unattended, abandoned, or immobile vehicles
Agricultural Commission	7	Establishes standards for preservation of agricultural and rural lands
Architectural Review Board	5	Reviews all applications for construction, renovations, alteration or relocation of any structure in the Historic District; issues Certificates of Appropriations for all work in the Historic District
Architectural Review Board for Centreport	2	To assure cooperation with and compliance to County goals for development
Beautification Committee	12	Coordinates the county's litter control program; tasked with improving the aesthetic and environmental quality of the county
Board of Building Code Appeals	5	Hears appeals on interpretations of the Uniform Statewide Building Code made by the Building Official
Board of Social Services	3	Oversee the administration of policy making and advisory responsibilities of Social Services
Board of Zoning Appeals	7	Hears and decides appeals relating to requirements, decisions made in enforcing the Zoning Ordinance; decides approval or disapproval of Special Exception or Variance applications
Cable Television Advisory Committee	9	Monitors compliance by cable television companies with Chapter 7 of the Stafford County Code
Celebrate Virginia North Community Development	5	Creates a mechanism for the funding of certain public roads, utilities, infrastructure and services within the CDA District
Central Rappahannock Regional Library Board of Trustees	2	Sets operating policy for the library
Chaplin Group Home	2	Constructs and operates a pre-dispositional and post-dispositional group home for juveniles
Civilian-Military Community Relations Council	2	Develop better understanding between the military and civilian communities
Clean Community Task Force	7	To address the preservation of environment and quality of life
Community Policy & Management Team for At-Risk Youth and Families	7	Restructures the delivery and funding of Virginia state & local services to meet the needs of children with emotional and behavioral problems and their families
Disability Service Board	3	Plans, coordinates and evaluates services for physical and sensory disables of the region
Economic Development Authority	7	Assists the Board of Supervisors in attracting and financing industry and commerce

BOARDS, AUTHORITIES, COMMISSIONS AND COMMITTEES

Committee Name	Number of Members	Function
Fire Prevention Code Board of Appeals	5	Establishes qualifications of registered design professionals with architectural, structural engineering, mechanical/plumbing engineering, electrical engineering, and/or fire protection engineering expertise
Fredericksburg Regional Alliance	1	Serves as the lead regional economic development organization, in conjunction with local economic development entities for both incorporated and unincorporated municipalities in the Fredericksburg region
Fredericksburg-Stafford Park Authority	4	Prepare the annual budget, sets policies for regional parks
Germanna Community College Board	1	Serves as liaison between localities and the college; aids in the selection of college president, establishes educational programs, approves budget and approves changes in curricula
George Washington Regional Commission	4	Coordinate regional planning development activities in Planning District 16
Historical Commission	7	Advise and assist in efforts to preserve and protect historic sites and structures throughout the County, and to provide general guidance on historical matters
Industrial Development Authority of the County of Stafford and the City of Staunton, Virginia	4	Assists governmental efforts throughout the Commonwealth of Virginia in financing capital and other project needs
Old Falmouth Renaissance Committee	10	Concentrates on the needs of the geographic area between Interstate 95 and the Mayfield-Ferry Farm Bridge; addresses matters such as historic preservation, traffic flow, flooding and environmental degradation, deterioration and construction standards
Parks & Recreation Commission	10	Acts as the advisory body to the Board of Supervisors concerning recreational policies, programs, finances, and the purchase or sale of property for recreation
Planning Commission	7	Provide recommendations to the Board of Supervisors concerning rezonings and updates to the Comprehensive Plan, Capital Improvement Program and Zoning, Site Plan and Subdivision Ordinances; approves preliminary subdivision plans
Potomac & Rappahannock Transportation District Commission	4	Facilitate the planning and development of an improved transportation system
Potomac Gateway Travel Center Board of Directors	1	Provide information to travelers and promote regional tourism
Potomac Watershed Roundtable	2	Promotes a regional approach to the management and improvement of the Virginia portion of the Potomac watershed and to foster collaboration among watershed stakeholders. Acts as an advisory body to governmental and non-governmental decision-makers and makes recommendations on watershed management policy and program options
Rappahannock Area Agency on Aging (Advisory Council)	1	Acts as advisory council to the RAAA Board of Directors concerning the needs of the elderly in Planning District 16

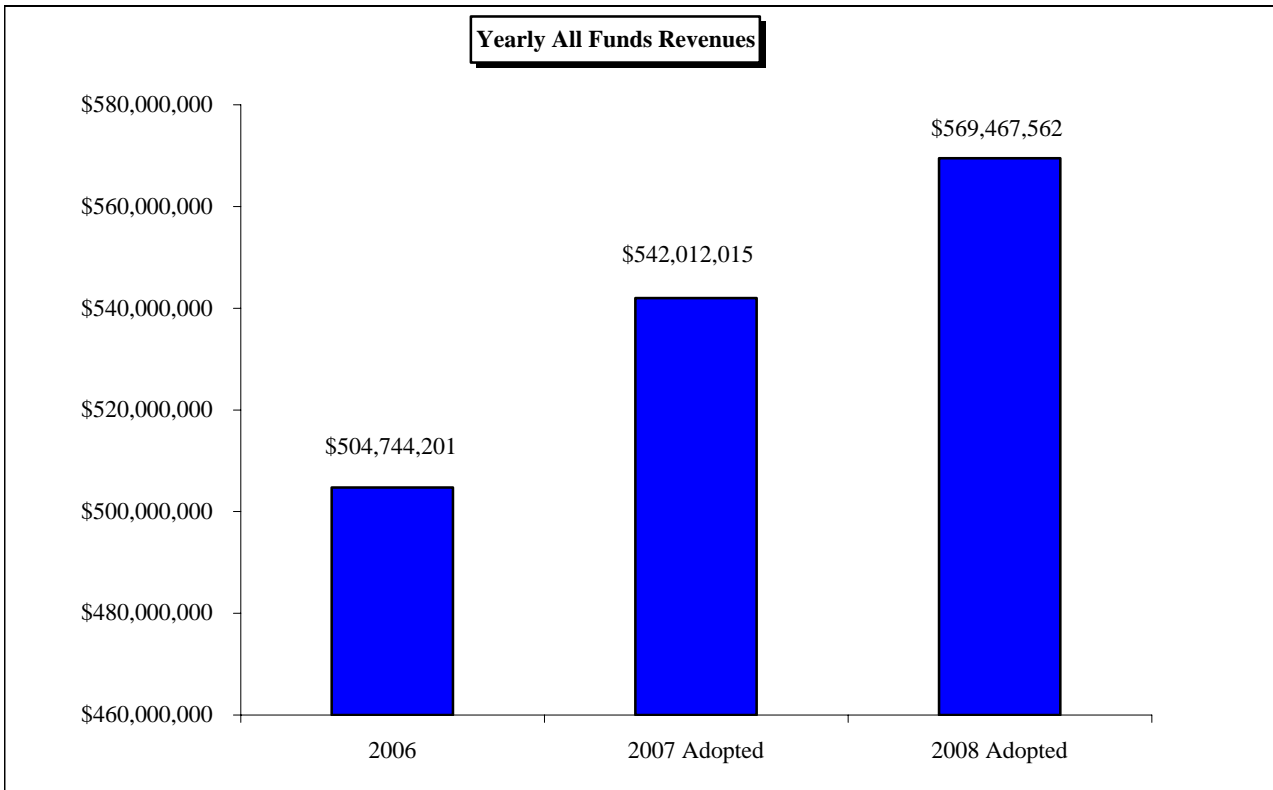
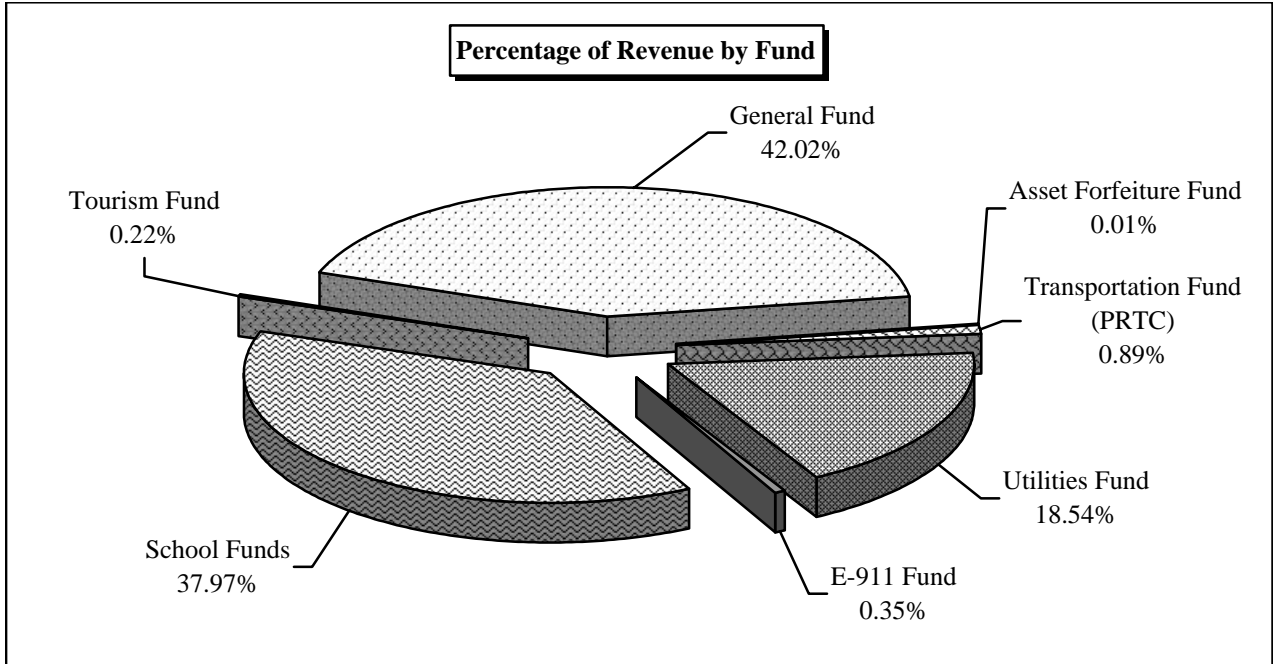
BOARDS, AUTHORITIES, COMMISSIONS AND COMMITTEES

Committee Name	Number of Members	Function
Rappahannock Area Agency on Aging (Board of Directors)	2	Acts as the official policy-making unit of the Rappahannock Area Agency On Aging
Rappahannock Area Alcohol Safety Action Program	1	Implement the independent local policy directive of VASAP Commission (Fiscal and Administrative Agent for the Policy Board)
Rappahannock Area Community Services Board	3	Provide community based mental health, mental retardation, and alcohol/drug abuse services for citizens of Planning District 16 in coordination with state, local, and private agencies
Rappahannock Area Youth Commission	2	Develop and implement comprehensive integrated service plans that will foster wholesome youth development and the prevention of juvenile delinquency
Rappahannock Community Criminal Justice Board	19	Provide for the operation of community programs, services, and facilities for use by the courts in diverting offenders from local correctional facility placements
Rappahannock EMS Council Board of Directors	3	Created to establish, operate, administer, and maintain an Emergency Medical Services System which provides for the arrangement of personnel, facilities and equipment for the effective and coordinated delivery of emergency health care.
Rappahannock Juvenile Detention Commission	3	Establish rules, regulations and training program for the detention home and oversees administration of facilities, management, and budget
Rappahannock Regional Criminal Justice Academy Board of Directors	2	Oversee operation of a multi-jurisdictional police training academy
Rappahannock Regional Jail Authority	4	Oversee operation of the Regional Jail facility
Rappahannock Regional Solid Waste Management Board	4	Oversee and coordinate the management of the Landfill between Stafford and the City of Fredericksburg
Rappahannock River Basin Commission	2	Provide guidance for the stewardship and enhancement of the water quality and natural resources of the Rappahannock River Basin
Regional Airport Authority	4	Establish a regional organization for airport purposes with the City of Fredericksburg and the County of Prince William
Thurman Brisben Center Executive Board	1	Provides emergency shelter, food, self-help programs and referral services to homeless families & individuals in the greater Fredericksburg area.
Transportation Commission	8	Acts in an advisory role to the Board on all Transportation related issues, except aviation
Transportation Impact Fees Board of Appeals	5	Considers issues by citizens on road impact fees
Utilities Commission	7	Assist in the growth and development of the County's utility systems by ensuring long-term self-sufficiency and the financial integrity of the utility enterprise fund
Wetlands Board	5	Review permit applications for use or development of wetlands in the county

STATISTICAL SECTION

The information on the following pages provides an overview of the County. The first schedules and graphs provide a summarized data of the revenues and expenditures for all funds, which compare actual FY2006, adopted budget FY2007 and adopted budget FY2008. The next schedule and graph is the same expenditure information presented by major expense. Following that are graphs of revenues for all funds and summary for the adopted budget for FY2008 by fund type. The County's demographic information is outlined followed by a table of fiscal indicators highlighting Stafford's financial trends. The population and school enrollment graphs illustrate the County's growth, which has driven service level increases. Graphs of building permit values and assessed values of real property show the tangible effect building expansion has on property value in Stafford. A graph depicting Stafford's per capita expenditures for FY2002 through FY2006 as reported by the Auditor of Public Accounts is provided to measure service costs. This is followed by a summary of our Citizen Assistance, Volunteer Services area and Web site statistics. Also included is a planning tool depicting the current cost of service analysis of development in Stafford. A number of schedules then describe the County's debt management practices and projected capital financing needs. A map showing the location of Stafford in Virginia and statistics completes this section.

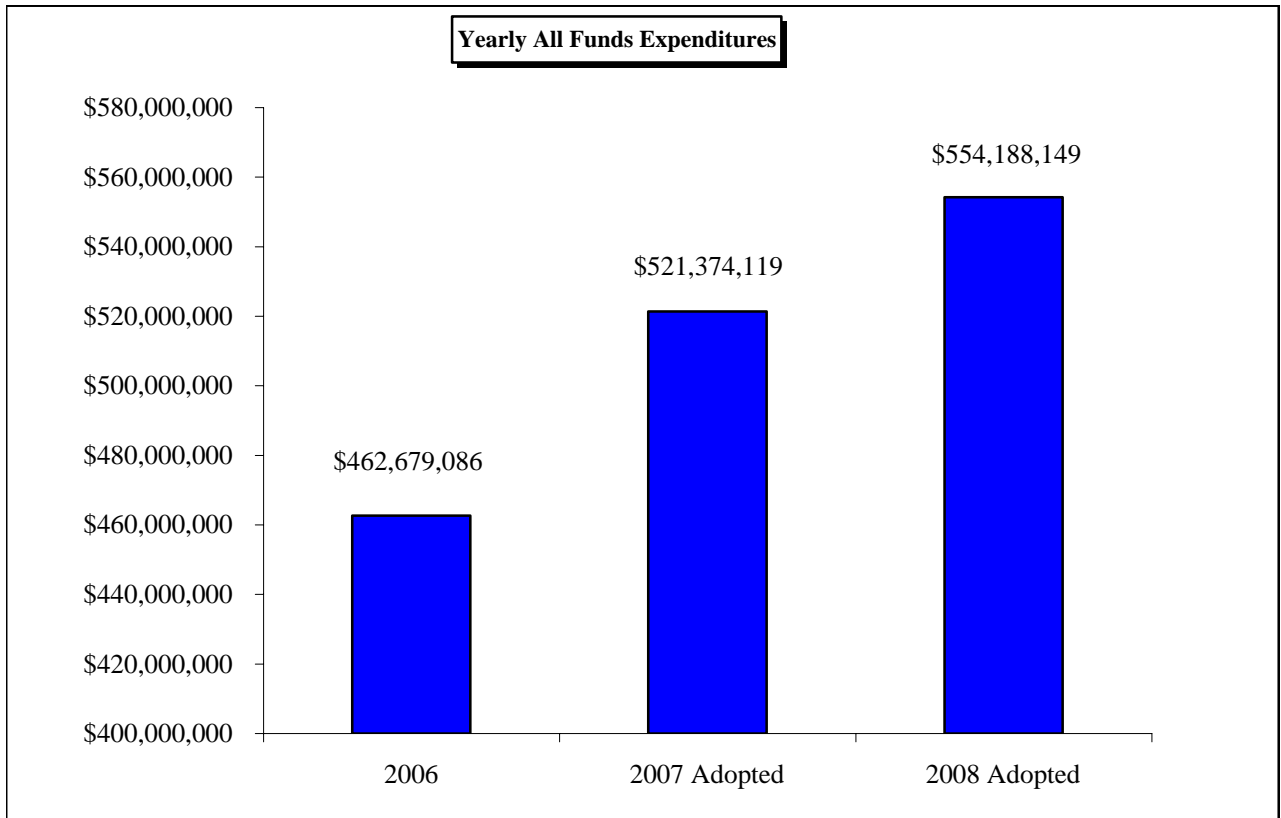
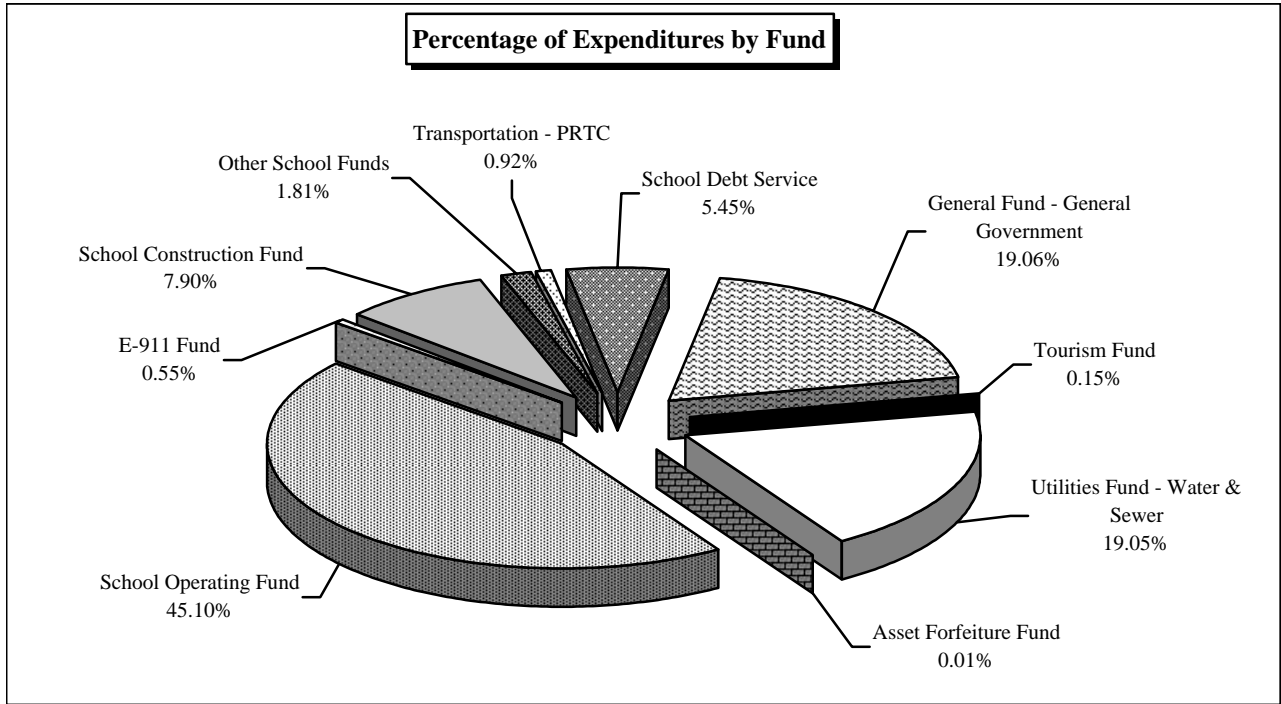
ALL FUNDS REVENUE GRAPHS



ALL FUNDS SCHEDULE REVENUE

Revenue Plan	FY2006 Actual	FY2007 Adopted Budget	FY2008		
			Adopted	Changes '07 Adopted to '08 Adopted	
General Fund					
Property Taxes	\$135,270,731	\$144,768,013	\$163,598,050	\$18,830,037	13.0%
Other Local Taxes	30,446,669	31,045,000	33,049,960	2,004,960	6.5%
State & Federal	15,839,432	15,973,873	17,357,343	1,383,470	8.7%
Other Revenue	16,178,388	17,173,951	17,211,647	37,696	0.2%
Prior Year Fund Balance	8,959,882	3,465,098	6,407,832	2,942,734	84.9%
Use of Money & Property	1,387,139	926,861	1,662,330	735,469	79.4%
Total	\$208,082,241	\$213,352,796	\$239,287,162	\$25,934,366	12.2%
Transportation Fund (PRTC)					
2% Fuels Tax	\$3,819,856	\$3,738,389	\$3,797,715	\$59,326	1.6%
Use of Money & Property	167,863	140,000	180,000	40,000	28.6%
State Recordation Road/Schools	1,007,984	1,040,000	1,100,000	60,000	100.0%
Prior Year Fund Balance	3,504,267	0	0	0	0.0%
Other Revenue	313,289	266,400	0	(266,400)	-100.0%
Total	\$8,813,259	\$5,184,789	\$5,077,715	(\$107,074)	-2.1%
E-911 Fund					
E-911 Service Charge	\$1,600,815	\$1,668,222	\$1,852,000	\$183,778	11.0%
State	133,170	124,000	147,654	23,654	19.1%
Prior Year Fund Balance	0	0	0	0	100.0%
Total	\$1,733,985	\$1,792,222	\$1,999,654	\$207,432	11.6%
Asset Forfeiture Fund					
Drug Seizure	\$82,607	\$39,030	\$39,030	\$0	0.0%
Total	\$82,607	\$39,030	\$39,030	\$0	0.0%
Tourism Fund					
3% Transit Occupancy Tax	\$630,488	\$615,000	\$705,041	\$90,041	14.6%
2% Transit Occupancy Tax	230,095	410,000	460,000	50,000	100.0%
Other Revenue	7,818	5,000	105,000	100,000	2000.0%
Prior Year Fund Balance	0	0	0	0	0.0%
Total	\$868,401	\$1,030,000	\$1,270,041	\$240,041	23.3%
Utilities Fund					
Water & Sewer Fees	\$30,686,845	\$32,307,051	\$30,089,650	(\$2,217,401)	-6.9%
Prior Year Fund Balance	0	9,318,763	13,130,007	3,811,244	40.9%
Other Revenue	12,879,554	2,181,608	141,000	(2,040,608)	-93.5%
Revenue Bond Proceeds	0	27,845,000	60,000,000	32,155,000	0.0%
Interest on Investments	3,061,335	2,500,000	2,200,000	(300,000)	-12.0%
Total	\$46,627,734	\$74,152,422	\$105,560,657	\$31,408,235	42.4%
School Funds					
State and Federal	\$121,324,863	\$141,200,571	\$145,977,767	\$4,777,196	3.4%
Bond Proceeds	86,882,227	49,440,097	42,318,148	(7,121,949)	-14.4%
User Fees	6,293,321	7,163,487	7,345,061	181,574	2.5%
Other Revenue	7,332,639	9,371,392	4,366,708	(5,004,684)	-53.4%
Prior Year Fund Balance	9,343,383	39,285,209	16,225,619	(23,059,590)	-58.7%
Local Carryover	7,359,541	0	0	0	0.0%
Total	\$238,535,974	\$246,460,756	\$216,233,303	(\$30,227,453)	-12.3%
Total Revenues - All Funds	\$504,744,201	\$542,012,015	\$569,467,562	\$27,455,547	5.1%

ALL FUNDS EXPENDITURE GRAPHS



ALL FUNDS SCHEDULE EXPENDITURES

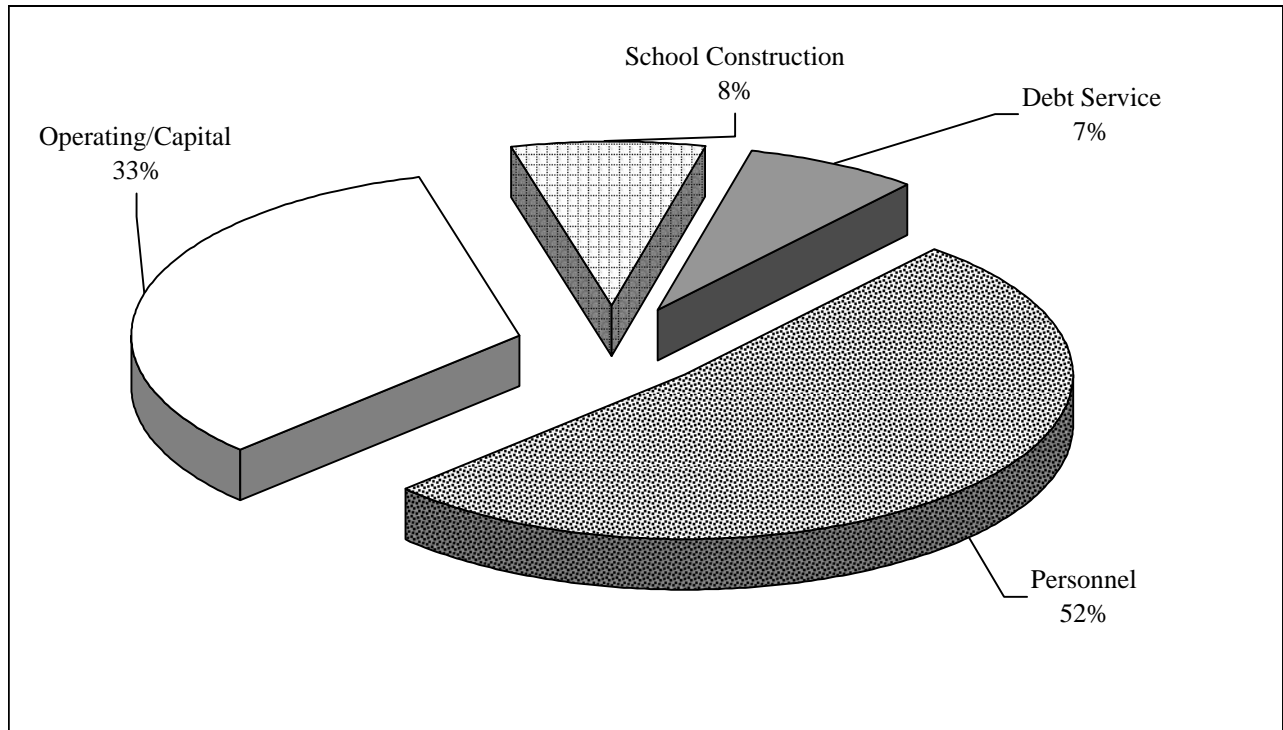
Expenditure Plan	FY2006 Actual	FY2007 Adopted Budget	FY2008		
			Adopted	Changes '07 Adopted to '08 Adopted	
General Fund - General Government					
Personnel	\$40,381,330	\$46,032,541	\$55,757,283	\$9,724,742	21.1%
Operating	30,888,290	36,794,458	40,012,770	3,218,312	8.7%
Capital	22,218,846	9,827,816	9,880,458	52,642	0.5%
Total	<u>\$93,488,466</u>	<u>\$92,654,815</u>	<u>\$105,650,511</u>	<u>\$12,995,696</u>	<u>14.0%</u>
Transportation - PRTC					
Personnel	\$92,196	\$160,776	\$172,105	\$11,329	7.0%
Operating	1,270,222	1,458,337	2,987,089	1,528,752	104.8%
Capital	7,560,132	3,565,676	1,918,521	(1,647,155)	-46.2%
Total	<u>\$8,922,550</u>	<u>\$5,184,789</u>	<u>\$5,077,715</u>	<u>(\$107,074)</u>	<u>-2.1%</u>
E-911 Fund					
Personnel	\$1,899,939	\$2,015,513	\$2,450,521	\$435,008	21.6%
Operating	298,336	432,350	410,784	(21,566)	-5.0%
Capital	23,005	42,340	175,000	132,660	313.3%
Total	<u>\$2,221,280</u>	<u>\$2,490,203</u>	<u>\$3,036,305</u>	<u>\$546,102</u>	<u>21.9%</u>
Asset Forfeiture Fund					
Operating	\$19,561	\$39,030	\$39,030	\$0	0.0%
Total	<u>\$19,561</u>	<u>\$39,030</u>	<u>\$39,030</u>	<u>\$0</u>	<u>0.0%</u>
Tourism Fund					
Operating	\$335,167	\$477,554	\$647,913	\$170,359	35.7%
Personnel	68,374	93,385	87,809	(5,576)	-6.0%
Tourism Programs	73,905	64,819	74,319	9,500	14.7%
Capital	93,358	100,000	0	(100,000)	-100.0%
Total	<u>\$570,804</u>	<u>\$735,758</u>	<u>\$810,041</u>	<u>\$74,283</u>	<u>10.1%</u>
Utilities Fund - Water & Sewer					
Operating	\$14,109,413	\$8,995,953	\$9,951,080	\$955,127	10.6%
Capital	16,242,513	51,206,030	80,141,844	28,935,814	56.5%
Personnel	8,328,948	9,302,804	10,850,513	1,547,709	16.6%
Debt Service	4,297,447	4,647,635	4,617,220	(30,415)	-0.7%
Total	<u>\$42,978,321</u>	<u>\$74,152,422</u>	<u>\$105,560,657</u>	<u>\$31,408,235</u>	<u>42.4%</u>
School Operating Fund					
Personnel	\$178,450,662	\$202,901,711	\$211,402,410	\$8,500,699	4.2%
Operating / Capital	43,799,769	38,295,844	38,541,595	245,751	0.6%
Total	<u>\$222,250,431</u>	<u>\$241,197,555</u>	<u>\$249,944,005</u>	<u>\$8,746,450</u>	<u>3.6%</u>
School Debt Service					
Total	<u>\$24,879,649</u>	<u>\$26,208,223</u>	<u>\$30,285,568</u>	<u>\$4,077,345</u>	<u>15.6%</u>
School Construction Fund					
Total	<u>\$58,956,740</u>	<u>\$69,168,055</u>	<u>\$43,767,372</u>	<u>(\$25,400,683)</u>	<u>-36.7%</u>
Other School Funds					
Total	<u>\$8,391,284</u>	<u>\$9,543,269</u>	<u>\$10,016,945</u>	<u>\$473,676</u>	<u>5.0%</u>
Total Expenditures - All Funds	<u><u>\$462,679,086</u></u>	<u><u>\$521,374,119</u></u>	<u><u>\$554,188,149</u></u>	<u><u>\$32,814,030</u></u>	<u><u>6.3%</u></u>



SUMMARY OF ALL FUNDS BY MAJOR EXPENSE

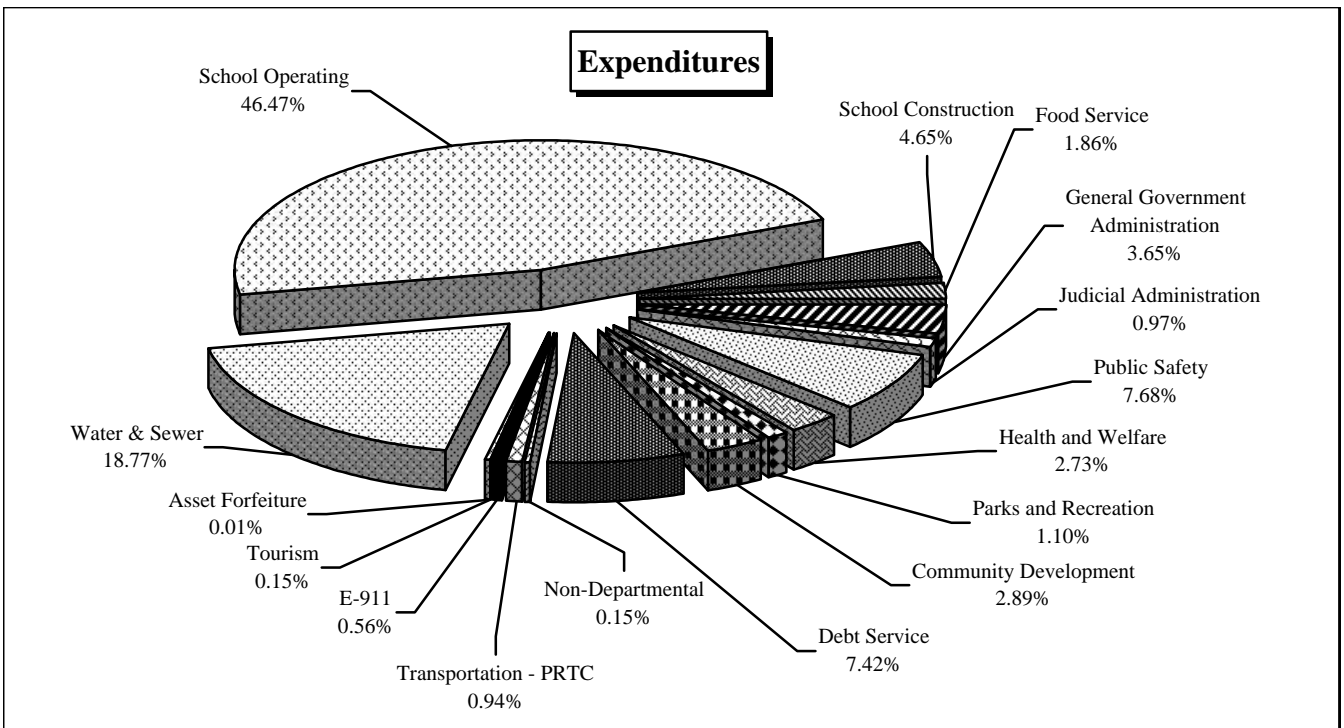
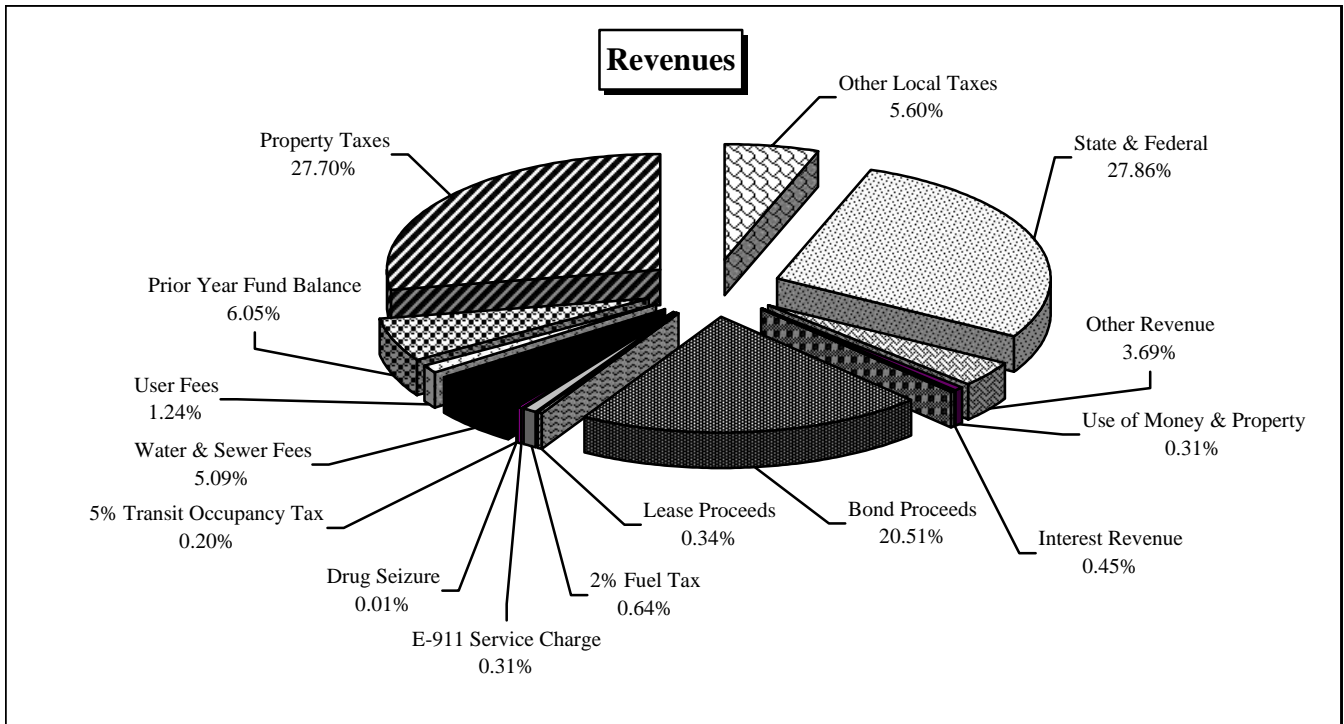
Below is a summary of the All Funds Schedule of Expenditures on page 3-5. This Schedules combines the major expense classifications for all the fund types. It is shown here that the County is primarily a service organization with most costs in Personnel. These services include, Teaching students, providing Public Safety, Health and Welfare, Parks and Recreation and other Community Services.

	FY2005 Actual	FY2006 Adopted Budget	Adopted Budget	FY2007 Changes '06 Adopted to '07 Adopted	
Personnel	\$233,454,798	\$265,352,211	\$285,825,264	\$20,473,053	7.72%
Operating/Capital	137,316,707	152,183,046	184,338,822	32,155,776	21.13%
School Construction	58,956,740	69,168,055	43,767,372	(25,400,683)	-36.72%
Debt Service	32,950,841	34,670,807	40,256,691	5,585,884	16.11%
Total Expenditures	<u>\$462,679,086</u>	<u>\$521,374,119</u>	<u>\$554,188,149</u>	<u>\$32,814,030</u>	<u>6.29%</u>



ADOPTED BUDGET ALL FUND TYPES GRAPHED

The graphs below present the FY2008 Adopted Budgets for the County Funds by Revenue Category and Expenditure Category.



FY2008 ADOPTED BUDGET ALL FUND TYPES

	Governmental Funds				Proprietary Funds	Total 2008 Adopted Budget
	General Fund	Capital Project Fund	Special Revenue Fund	Component Unit (School Funds)	Enterprise Fund	
Revenues						
Property Taxes	\$163,598,050					\$163,598,050
Other Local Taxes	33,049,960					33,049,960
State & Federal	17,357,343		1,247,654	145,977,767		164,582,764
Other Revenue	17,211,647		105,000	4,366,708	141,000	21,824,355
Use of Money & Property	1,662,330		180,000			1,842,330
Interest Revenue		467,000			2,200,000	2,667,000
Bond Proceeds		18,751,720		42,318,148	60,000,000	121,069,868
Lease Proceeds		2,000,000				2,000,000
2% Fuel Tax			3,797,715			3,797,715
E-911 Service Charge			1,852,000			1,852,000
Drug Seizure			39,030			39,030
5% Transit Occupancy Tax			1,165,041			1,165,041
Water & Sewer Fees					30,089,650	30,089,650
User Fees				7,345,061		7,345,061
Prior Year Fund Balance	6,407,832			16,225,619	13,130,007	35,763,458
Total	\$239,287,162	\$21,218,720	\$8,386,440	\$216,233,303	\$105,560,657	\$590,686,282
Expenditures						
General Government Administration	\$19,108,906	\$467,000				\$19,575,906
Judicial Administration	5,240,786					5,240,786
Public Safety	39,324,361	2,000,000				41,324,361
Health and Welfare	14,706,153					14,706,153
Parks and Recreation	5,939,966					5,939,966
Community Development	15,569,794					15,569,794
Debt Service	35,241,573				4,617,220	39,858,793
Non-Departmental	801,540					801,540
Transportation - PRTC			5,077,715			5,077,715
E-911			3,036,305			3,036,305
Asset Forfeiture			39,030			39,030
Tourism			810,041			810,041
Water & Sewer					100,943,437	100,943,437
School Operating				249,944,005		249,944,005
School Construction				25,015,652		25,015,652
Food Service				10,016,945		10,016,945
Total	\$135,933,079	\$2,467,000	\$8,963,091	\$284,976,602	\$105,560,657	\$537,900,429
Other Financing Sources (Uses)						
Operating Transfers In			\$1,036,651	\$121,069,152		\$122,105,803
Operating Transfers Out	(103,354,083)	(18,751,720)				(122,105,803)
Total Other Financing Sources (Uses)	(\$103,354,083)	(\$18,751,720)	\$1,036,651	\$121,069,152	\$0	\$0
Fund Balance, Beginning of Year						
	\$30,756,944	\$44,187,229	\$2,257,598	\$45,595,150	\$75,298,331	\$198,095,252
Fund Balance, end of Year						
	\$24,349,112	\$44,187,229	\$2,717,598	\$81,695,384	\$62,168,324	\$215,117,647

DEMOGRAPHICS

Formed as an Independent County	September 27, 1664
Present form of Government	Traditional Board of Supervisors - County Administrator (Seven Board Members by Election District)
Area	277 sq. miles/177,280 acres
Population (2008 Estimate)	124,000
Registered Voters (November 2006)	65,924
At Place Employment (June 2006)	32,578
Median Age (2006 Estimate)	32.8
Median Household Income (2006 Estimate)	\$79,590
Unemployment Rate (Average Annual 2006)	2.3%
Retail Sales (2006)	\$900,764,763
New Dwelling Units (2006)	860

Full-time County Employees (FTEs): Job Categories – As of January, 2007

Officials & Administration.....	87
Professionals	133
Technicians	115
Protective Services.....	131
Paraprofessionals.....	34
Administrative Support	168
Skilled Crafts.....	111
Service Maintenance	40
Total Regular FTEs	818

Education

Number of Elementary Schools	17
Number of Middle Schools.....	7
Number of High Schools	5
Membership-FY2005-2006 Year.....	25,871

Fire and Rescue Protection

Number of Fire and Rescue Stations.....	15
Career Personnel.....	84
Volunteer Personnel	300
2006 Emergency Incidents.....	22,000

Libraries

Number of Facilities	2
Patrons Registered	91,725
Total Circulation	2,743,974

DEMOGRAPHICS

Parks and Recreation

County Parks.....	9 (1,000 acres)
Regional Parks.....	2 (215 acres)
State and National Parks.....	1 (84 acres)
Athletic Fields.....	25
Playgrounds.....	5
Tennis Courts (County & School).....	19
Campground.....	1 (48 acres)
Private Golf Course.....	1 (9 holes)
Public Golf Courses.....	3 (18 holes)
National Historic Attractions.....	10
Public Marinas.....	4
Public Boat Ramps.....	2
Public Fishing Lakes.....	2
Public Beach.....	1 (34 acres)
Public Swimming Pool.....	2 (1 year round facility)
Gymnastics Training Center.....	1
Senior Citizens Center.....	1
Recreation Centers.....	2

Police Protection

Number of Employees.....	230
Police Operations.....	151 (14 part-time)
Court Services/Civil Process.....	30 (3 part-time)
Communications (EOC).....	37
Animal Control.....	12

Water and Sewer Utility (As of October 31, 2006)

Number of Water/Sewer Accounts.....	30,553
Water Plant Capacity.....	15.0 mgd
Average Water Consumption.....	9.5 mgd
Water and Sewer lines.....	491 miles
Water Storage.....	16.7 million gallons
Reservoirs.....	2 lakes
Wastewater Plant Capacity.....	10.5 mgd
Average Wastewater Flow.....	8.4 mgd
Pumping Stations.....	82

*mgd=million gallons per day

SELECTED FISCAL INDICATORS FY 1999-2008

	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007 Adopted Budget	FY2008 Adopted Budget
Dollars (000)										
Total Exp All Funds	\$216,036	\$264,014	\$233,964	\$267,321	\$295,139	\$345,602	\$423,820	\$462,679	\$521,374	\$554,188
General Fund Revenues	\$99,436	\$108,468	\$125,514	\$138,747	\$146,170	\$162,400	\$181,608	\$199,122	\$209,888	\$214,879
Total School Funds Exp & Debt	\$155,552	\$201,355	\$160,758	\$186,626	\$203,104	\$232,164	\$304,067	\$314,478	\$346,117	\$334,014
Local School Funding	\$61,547	\$59,033	\$69,328	\$75,880	\$84,000	\$89,219	\$93,452	\$114,427	\$120,000	\$132,600
Shares										
Total School Funds & Debt As % of Total Funds	72.0%	76.3%	68.7%	69.8%	68.8%	67.2%	71.7%	68.0%	66.4%	60.3%
School Debt Service As % of School Op Fund	11.4%	11.7%	11.5%	11.5%	10.9%	10.0%	11.3%	10.2%	9.9%	10.9%
General Bonded Debt Outstanding As % of Assessed Value of Real Property	3.3%	3.2%	3.2%	3.0%	2.7%	2.6%	2.6%	2.0%	1.8%	1.7%
People										
Resident Population	94,400	92,446	98,376	104,232	109,341	114,513	117,874	120,100	120,400	124,000
Budgeted Positions *	623	654	677	683	778	780	840	952	1,011	1,053
School Positions **	2,630	3,647	2,882	2,974	3,197	3,373	3,446	3,769	3,749	3,325
School Enrollment (ADM) ***	19,027	19,946	21,109	22,332	23,698	24,639	25,419	25,871	26,181	26,571
Net Bonded Debt Per Capita	1,590	1,725	1,700	1,783	1,660	2,008	2,060	2,710	2,575	2,368
Assessed Value (000) Real Property	4,621,390	5,005,770	5,297,858	6,184,377	6,663,645	8,920,630	9,499,678	16,293,674	16,912,468	17,673,529
Tax Rates Real Property	1.08	1.08/1.18	1.18	1.18	1.18/1.14	1.14/.97	0.97	0.97/0.63	0.63/0.70	0.70
Personal Property	5.49	5.49	5.49	5.49	5.49	5.49	5.49	5.49	5.49	5.49

* Budgeted position figures do not include seasonal employees.

** All School Funds positions are Full-Time Equivalent totals and rounding may apply

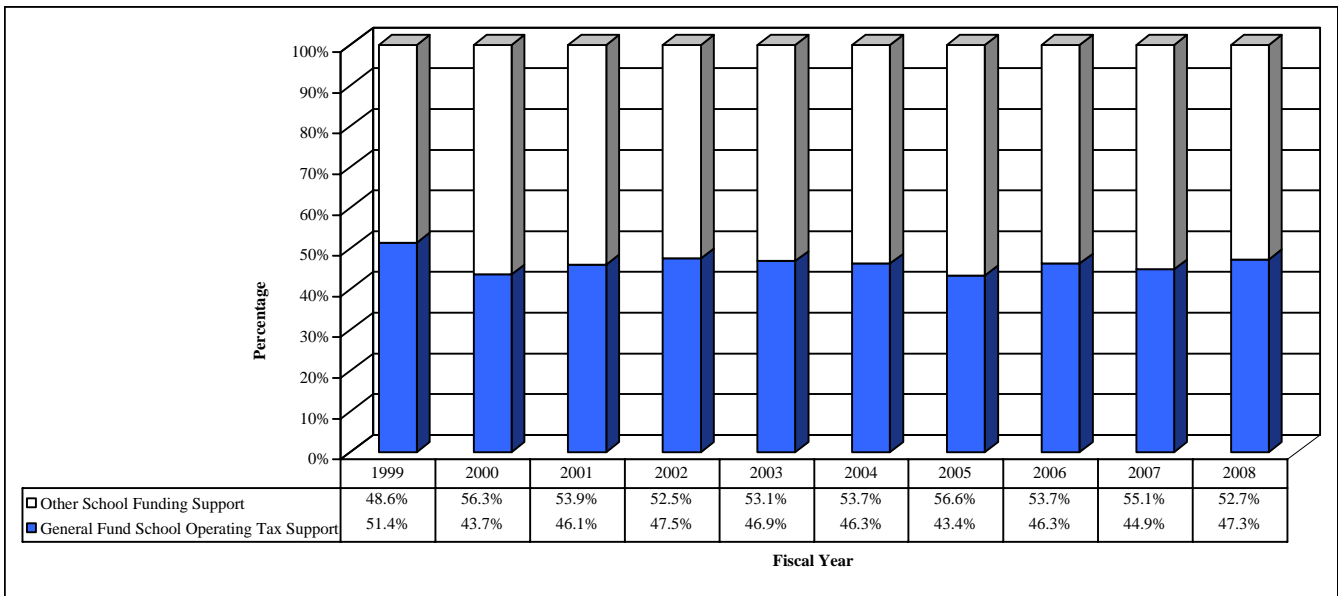
*** (ADM) Average Daily Membership

EDUCATION COST STATISTICS

The General Fund Adopted Local School Funding Fiscal Year 2008 is \$132,600,000. This is a \$12,600,000 increase or 10.5% over Fiscal Year 2007.

Fiscal Year	Avg. Daily Membership		County Population		Operating Expenditures				
	Pupils	% Increase	Number	% Increase	Amount (000)	Increase (000)	%	Per Pupil	Per Capita
2008 *	26,571	1.5%	124,000	3.0%	280,227	12,821	4.8%	10,546	2,260
2007 *	26,181	1.2%	120,400	0.2%	267,406	20,276	8.2%	10,214	2,221
2006	25,871	1.8%	120,100	1.9%	247,130	31,688	14.7%	9,552	2,058
2005	25,419	3.2%	117,874	2.9%	215,442	22,945	11.9%	8,476	1,828
2004	24,639	4.0%	114,513	4.7%	192,497	13,437	7.5%	7,813	1,681
2003	23,698	6.1%	109,341	4.9%	179,060	19,391	12.1%	7,556	1,638
2002	22,332	5.8%	104,232	6.0%	159,669	9,228	6.1%	7,150	1,532
2001	21,109	5.8%	98,376	6.4%	150,441	15,299	11.3%	7,127	1,529
2000	19,946	4.8%	92,446	-2.1%	135,142	15,387	12.8%	6,775	1,462
1999	19,027	5.1%	94,400	4.2%	119,755	10,759	9.9%	6,294	1,269

Fiscal Year	School Enrollment		County Population		General Fund Transfer					% of Oper. Fund
	Pupils	% Increase	Number	% Increase	Amount (000)	Increase (000)	%	Per Pupil	Per Capita	
2008 *	26,571	1.5%	124,000	3.0%	132,600	12,600	10.5%	4,990	1,069	47.3%
2007 *	26,181	1.2%	120,400	0.2%	120,000	5,573	4.9%	4,583	997	44.9%
2006	25,871	1.8%	120,100	1.9%	114,427	20,975	22.4%	4,423	953	46.3%
2005	25,419	3.2%	117,874	2.9%	93,452	4,233	4.7%	3,676	793	43.4%
2004	24,639	4.0%	114,513	4.7%	89,219	5,219	6.2%	3,621	779	46.3%
2003	23,698	6.1%	109,341	4.9%	84,000	8,120	10.7%	3,545	768	46.9%
2002	22,332	5.8%	104,232	6.0%	75,880	6,552	9.5%	3,398	728	47.5%
2001	21,109	5.8%	98,376	6.4%	69,328	10,295	17.4%	3,284	705	46.1%
2000	19,946	4.8%	92,446	-2.1%	59,033	(2,514)	-4.1%	2,960	639	43.7%
1999	19,027	5.1%	94,400	4.2%	61,547 **	7,347	13.6%	3,235	652	51.4%

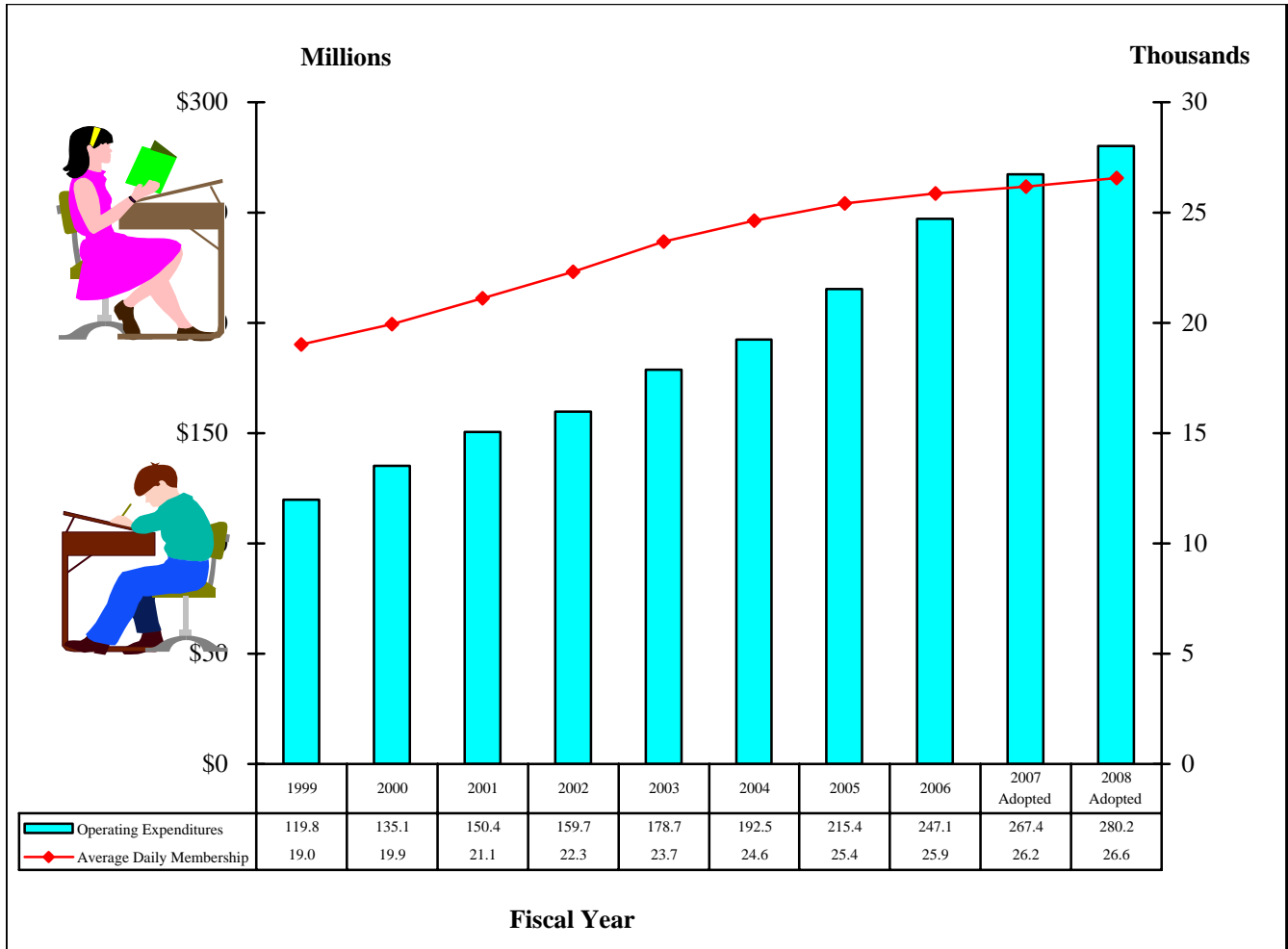


* The Fiscal Year 2007 and 2008 are Adopted Budgets.

** In Fiscal Year 1999 State Lottery Proceeds of \$2,447,064 were realized in the General Fund and passed through to the Schools via the General Fund transfer.

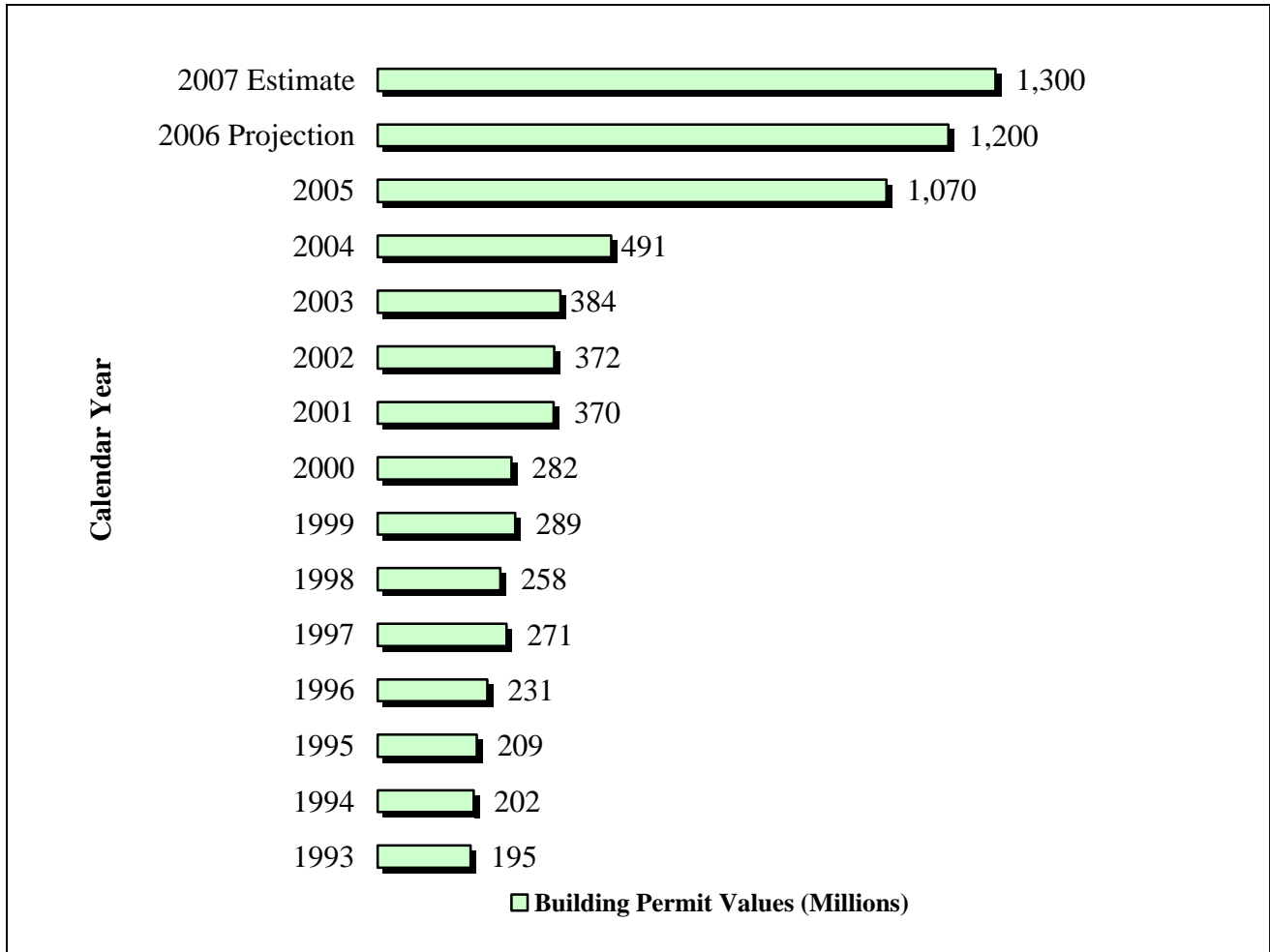
SCHOOL OPERATING VS. ENROLLMENT

This graph depicts that growth of the school population has required increases in the school operating budget for additional instructional and administrative costs. Estimated school average daily membership for Fiscal Year 2008 is 26,571 a 1.5% increase over Fiscal Year 2007 and a school operating budget of \$280.2 million (Including Debt Service) a 5% increase over Fiscal Year 2007.



BUILDING PERMIT VALUES

Building activity fluctuates with the economy. Since 1992, building permit values have generally increased. The value of building construction is estimated to be \$550,000,000 in 2006, an increase of 407% from the 1992 value.

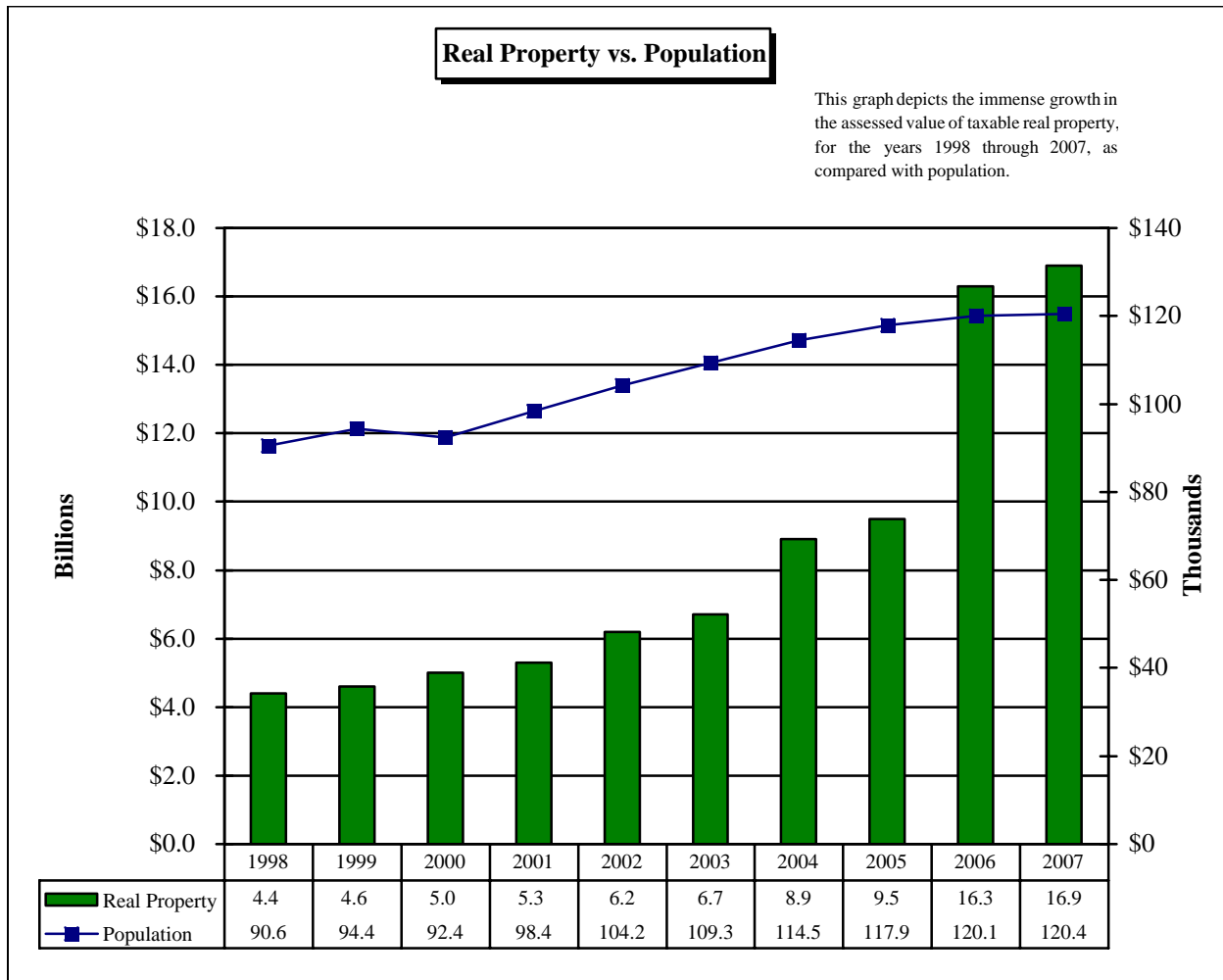


ASSESSED VALUE OF REAL PROPERTY

Stafford County geographically represents 277 square miles or 177,280 acres of land. The Federal government occupies 20%, which is not taxable property of Stafford.

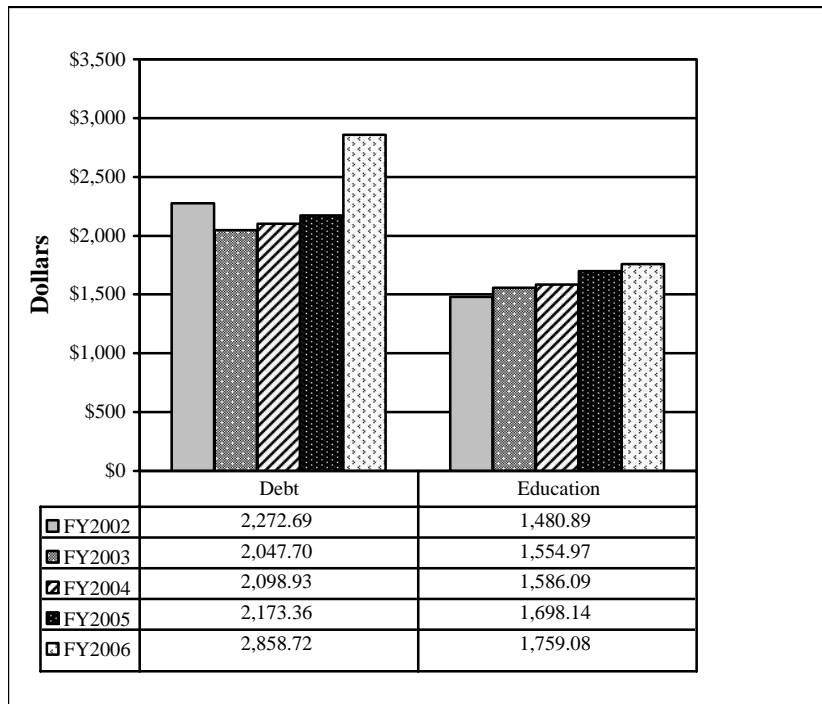
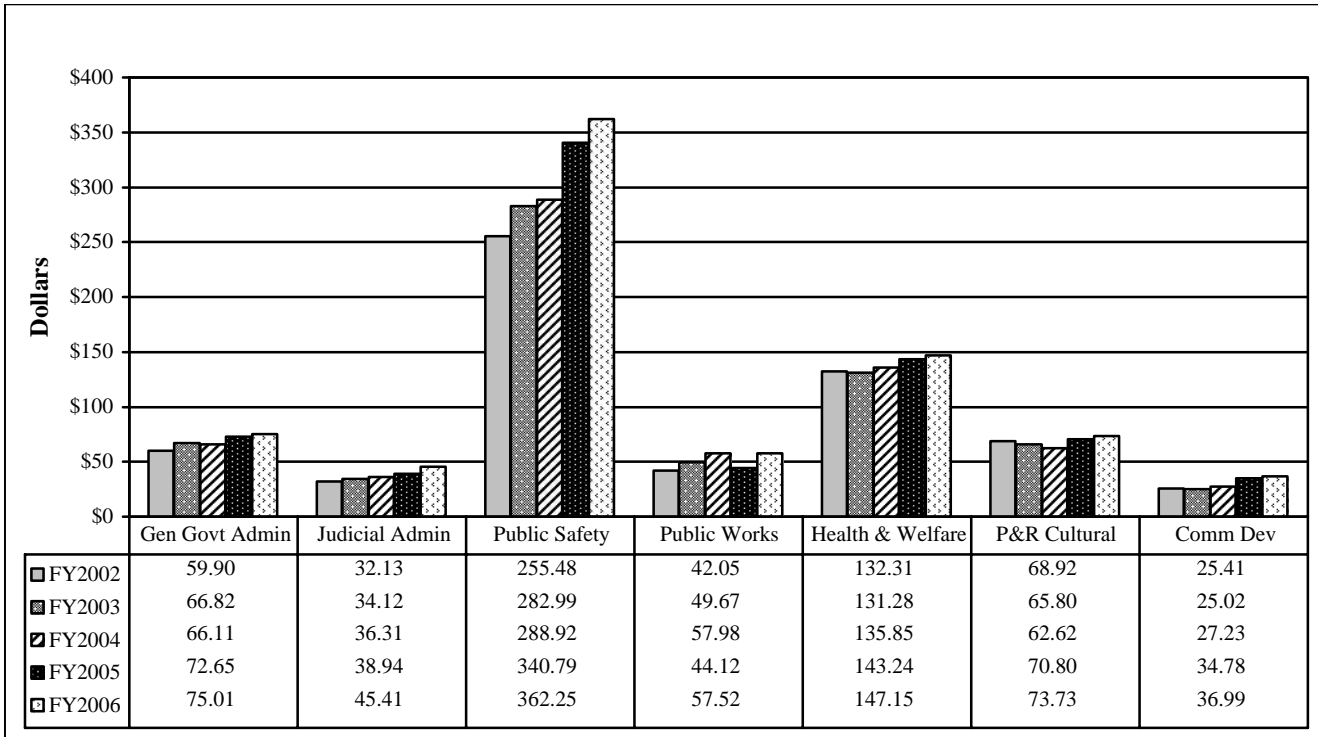
The Commissioner of the Revenue reassesses all real property every two years. The next reassessment will be for calendar year 2008. These assessments are based upon 100% of the fair market value, in accordance with section 58.1-3201 of the Code of Virginia, as amended (1950).

Since 1998, the assessed value of taxable real property has grown from \$4.4 billion to \$16.9 billion in 2007, an increase of 281%. Over the last 10 years, property values have increased at an average annual rate of 16.7%. The 2007 assessment increased 3.8% over 2006.



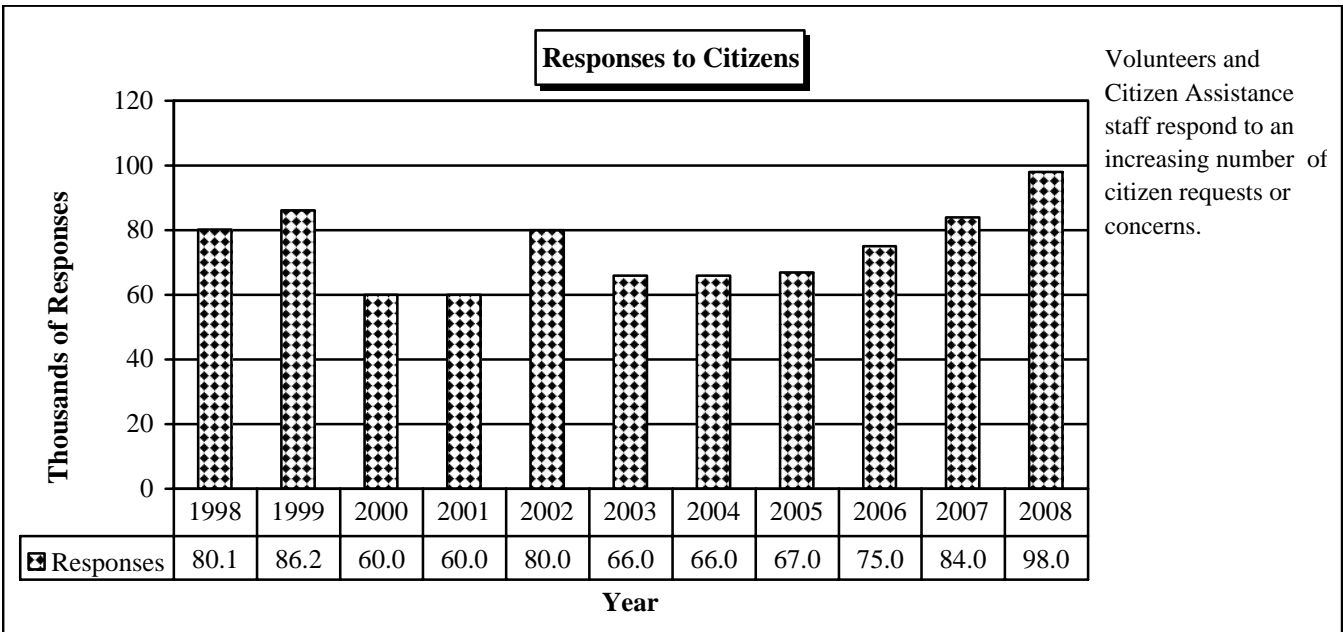
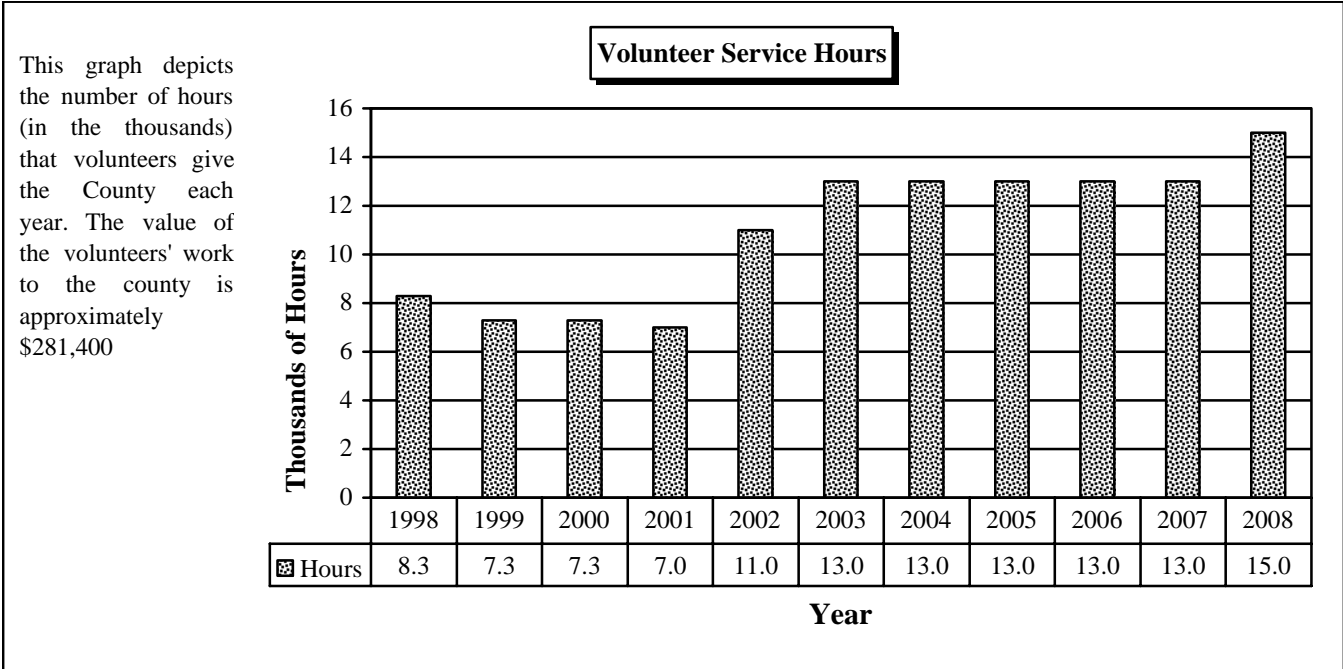
PER CAPITA EXPENDITURES

These graphs represents Stafford's per capita expenditures for general government, debt and education for Fiscal Years 2002 through 2006, as reported in the Auditor of Public Accounts (APA) Comparative Cost Report.



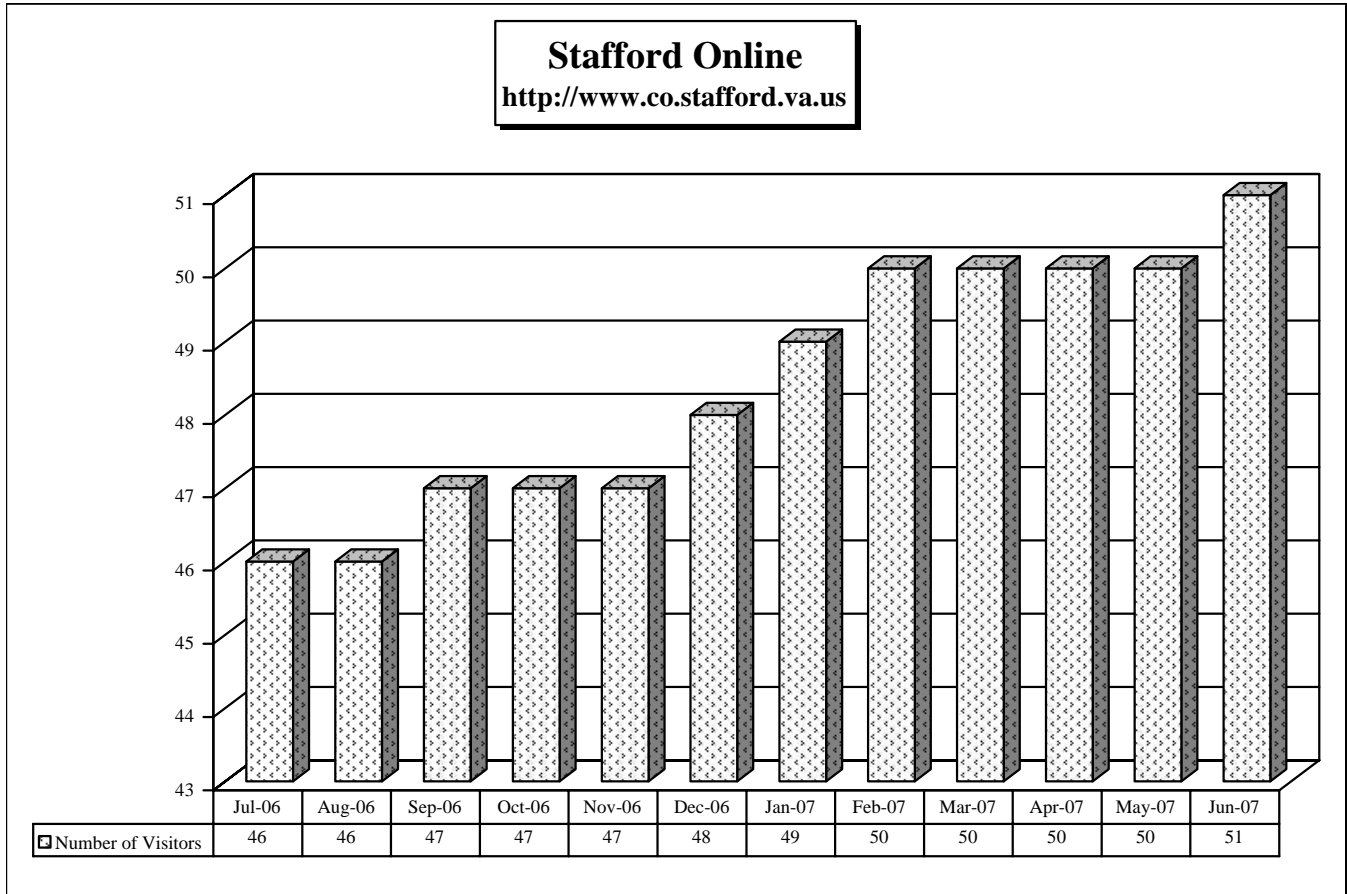
CITIZEN ASSISTANCE AND VOLUNTEER SERVICES

Citizen Assistance and Volunteer Services provides ombudsman, switchboard and reception desk services daily in Stafford's Judicial and Administration Centers. The Office recruits and trains a corps of 150 volunteers who assist in 120 scheduled slots--filing at court and county offices, data entry and transporting of vehicles in the Sheriff's Office, walking dogs in Animal Control care, and assisting staff in responding to major emergencies and natural disasters. Two new teams were recently added to help the fire department with commercial inspections and assist the Sheriff with speed radar education programs.



WEB STATISTICS

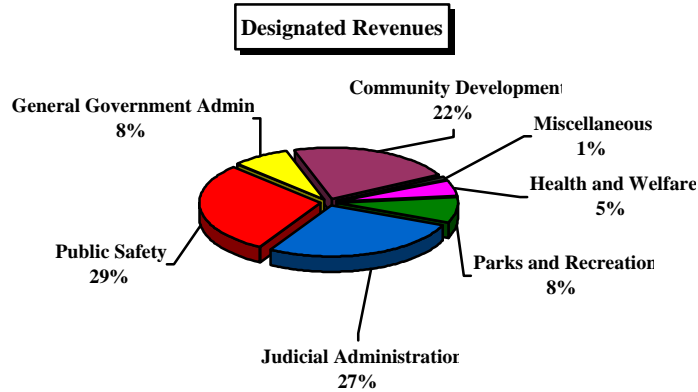
Web Site Visitors: In fiscal year 2007, the Web site received more than 580,000 unique visitors, an 16% increase over fiscal year 2006's visitors of 500,000. The top visited sites are: Employment, Treasurer, Commissioner of the Revenue, Parks and Recreation, and Planning and Community Development. The most popular downloads are: Deck Policy, Planning Policy Manual, Parks and Recreation Activity Brochure, and the Sheriff's Newsletter.



CURRENT SERVICE COSTS PROPERTY TAXES

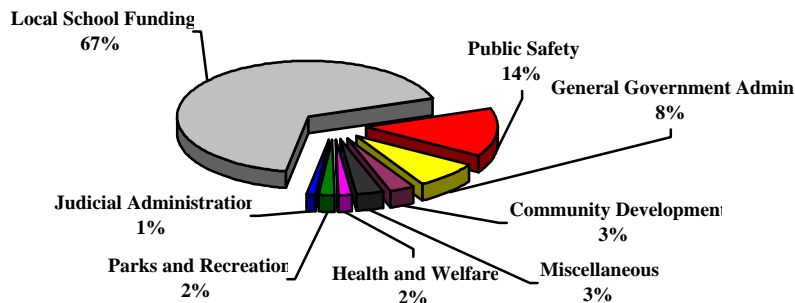
Service Type	FY2008			Property Tax Required	
	Service Costs	Revenues			
		Designated	Undesignated	Total	Per Capita
Local School Funding	\$132,600,000	\$0	\$31,603,045	\$100,996,955	\$814.49
Public Safety	39,324,361	9,101,186	\$9,372,319	20,850,856	168.15
General Government Admin.	19,108,906	2,478,927	4,554,296	12,075,683	97.38
Community Development	15,569,794	7,007,699	3,710,806	4,851,289	39.12
Miscellaneous	6,797,196	300,000	1,620,001	4,877,195	39.33
Health and Welfare	14,706,153	8,522,237	3,504,971	2,678,945	21.60
Parks and Recreation	5,939,966	1,595,461	1,415,694	2,928,811	23.62
Judicial Administration	5,240,786	2,519,914	1,249,056	1,471,816	11.87
Total	\$239,287,162	\$31,525,424	\$57,030,188	\$150,731,550	\$1,215.58

This graph depicts the allocation of designated revenues among the major expenditure categories.



Property Tax Required

This graph depicts the percentage of revenue allocated to the major expenditure categories.





DEBT MANAGEMENT

Virginia Counties, unlike cities, do not have a legal debt limit. With the exceptions of revenue and refunding bonds, bonds for school capital projects sold to the State's Literary Fund, the Virginia Public School Authority, the Virginia Retirement System, or other State agency prescribed by law, all County bond sales must be approved by voter referendum. This requirement does not apply to "moral obligation issues," such as Certificates of Participation, which do not commit Stafford's full faith and credit and ad valorem taxing power, but instead, require annual appropriation by the Board of Supervisors.

The Capital Improvement Plan for the period 2008 to 2012 has not been completed or adopted by the County at this time. Therefore, the information provided in the tables in this section pertains to existing debt obligations only, and not to any debt obligations which may result from transactions in fiscal year 2008 and forward.

Between 1997 and 2006, total Direct Debt for the County rose from \$113.5 to \$337.1 million. Direct Debt includes general obligation bonds, revenue bonds and other long-term debt instruments including vehicle and equipment lease-purchase agreements for the County's Governmental, Component Unit-School Board and Enterprise funds. The Outstanding Debt Per Capita for fiscal year 2006 was \$2,807. Current and future debt levels are sustainable and should not adversely affect the County's fiscal health, particularly in view of expected future growth in Stafford County's tax base.

The Government Finance Officer's Association's Committee on Governmental Debt and Fiscal Policy issued a statement regarding Recommended Practice on Debt Policy Management in 1995, and revised it in 2003. The following comments were made in the introduction to the statement:

"Debt management policies are written guidelines and restrictions that affect the amount and type of debt issued by a state or local government, the issuance process, and the management of a debt portfolio. A debt management policy improves the quality of decisions, provides justification for the structure of debt issuance, identifies policy goals, and demonstrates a commitment to long-term financial planning, including a multi-year capital plan. Adherence to a debt management policy signals to rating agencies and the capital markets that a government is well managed and should meet its obligations in a timely manner.

Debt levels and their related annual costs are important long-term obligations that must be managed within available resources. An effective debt management policy provides guidelines for a government to manage its debt program in line with those resources."

Accordingly, Stafford County examined its debt program and adopted debt policy limits. According to the policy adopted June 2005, General government debt service expenditures (General Fund and School Funds) cannot exceed 12% of the budget for General Government expenditures. For the fiscal year 2006, the figure is 9.43%. There is no state mandated limit. Stafford is rapidly growing, and feels that it is able to adequately fund its debt service without an adverse effect on the annual budget. Because of the anticipated increase in revenues associated with the rapid growth and robust economic health of the area, future debt service requirements are expected to remain within the self-imposed parameters.

DEBT MANAGEMENT

County policy also limits the total of net bonded debt to 4.5% of the value of assessed value of real property in the County. In fiscal year 2006, the total of net bonded debt was 2.99% of the total value of real property.

Moody's Investors Service has awarded Stafford County an Aa3 credit rating. Standard and Poor's Corporation rates Stafford with their AA- credit rating. Fitch Ratings has assigned a rating of AA-. These fiscal year 2002 ratings recognize Stafford's responsible fiscal management. Stafford's primary objective in debt management is to keep the level of indebtedness within available resources. Stafford is presently meeting this objective and fully expects to continue doing so.

The following exhibits provide further detail regarding the County's current debt obligations. Information about future debt obligations is not presented, as the County has not completed the capital Improvement Plan for the fiscal years 2008-2012.

The Analysis of Outstanding Debt Fiscal Year 2007-2012 exhibit displays the principal amounts owed at the current time. Included in this schedule is a graph confirming compliance with the adopted policy that total general government debt cannot exceed 4.5% of the assessed value of real property in the County and illustrating the capacity for future borrowings.

The exhibits then present tables that describe the purpose and payment schedules for each existing General Government bond and lease debt obligations, and for the Utilities Fund bond obligations.

The New Debt Schedule summarizes historical debt activity.

The Debt Service Requirement for Fiscal Years 1995-2012 shows the trend of debt service requirements over time and confirms compliance with the adopted policy that total debt service cannot exceed 12% of the budgeted expenditures in a fiscal year and also illustrating the capacity for future borrowings.

ANALYSIS OF OUTSTANDING DEBT FISCAL YEAR 2007-2012

General Obligation Bonds

School Bond - VPSA				
Fiscal Year	Balance July 1	New Debt	Principal Payments	Balance June 30
2007	255,138,041	19,930,000	12,770,212	262,297,829
2008	262,297,829	0	13,806,566	248,491,263
2009	248,491,263	0	14,032,457	234,458,806
2010	234,458,806	0	13,776,866	220,681,940
2011	220,681,940	0	13,487,306	207,194,634
2012	207,194,634	0	13,124,536	194,070,098

Literary Fund Loans				
Fiscal Year	Balance July 1	New Debt	Principal Payments	Balance June 30
2007	7,678,378	0	756,149	6,922,229
2008	6,922,229	0	756,149	6,166,080
2009	6,166,080	0	756,149	5,409,931
2010	5,409,931	0	656,149	4,753,782
2011	4,753,782	0	581,149	4,172,633
2012	4,172,633	0	511,149	3,661,484

Bonds for County Projects				
Fiscal Year	Balance July 1	New Debt	Principal Payments	Balance June 30
2007	11,345,000	0	920,000	10,425,000
2008	10,425,000	0	915,000	9,510,000
2009	9,510,000	0	910,000	8,600,000
2010	8,600,000	0	905,000	7,695,000
2011	7,695,000	0	895,000	6,800,000
2012	6,800,000	-	740,000	6,060,000

Total General Obligation Bonds				
Fiscal Year	Balance July 1	New Debt	Principal Payments	Balance June 30
2007	274,161,419	19,930,000	14,446,361	279,645,058
2008	279,645,058	0	15,477,715	264,167,343
2009	264,167,343	0	15,698,606	248,468,737
2010	248,468,737	0	15,338,015	233,130,722
2011	233,130,722	0	14,963,455	218,167,267
2012	218,167,267	0	14,375,685	203,791,582

Revenue Bonds

Lease Revenue Bonds				
Fiscal Year	Balance July 1	New Debt	Principal Payments	Balance June 30
2007	47,030,000	0	0	47,030,000
2008	47,030,000	0	0	47,030,000
2009	47,030,000	0	815,000	46,215,000
2010	46,215,000	0	850,000	45,365,000
2011	45,365,000	0	885,000	44,480,000
2012	44,480,000	0	920,000	43,560,000

Other Debt

Other- Equipment Leases- School Equipment				
Fiscal Year	Balance July 1	New Debt	Principal Payments	Balance June 30
2007	8,194,201	2,385,068	1,349,273	9,229,996
2008	9,229,996	0	1,810,311	7,419,685
2009	7,419,685	0	1,884,168	5,535,517
2010	5,535,517	0	1,662,349	3,873,168
2011	3,873,168	0	1,288,354	2,584,814
2012	2,584,814	0	578,241	2,006,573

Other- Equipment Leases- County Equipment				
Fiscal Year	Balance July 1	New Debt	Principal Payments	Balance June 30
2007	2,867,323	1,066,622	768,061	3,165,884
2008	3,165,884	0	557,589	2,608,295
2009	2,608,295	0	578,303	2,029,992
2010	2,029,992	0	525,021	1,504,971
2011	1,504,971	0	543,766	961,205
2012	961,205	0	358,848	602,357

Total Other- Equipment Leases, County and Schools				
Fiscal Year	Balance July 1	New Debt	Principal Payments	Balance June 30
2007	11,061,524	3,451,690	2,117,334	12,395,880
2008	12,395,880	0	2,367,900	10,027,980
2009	10,027,980	0	2,462,471	7,565,509
2010	7,565,509	0	2,187,370	5,378,139
2011	5,378,139	0	1,832,120	3,546,019
2012	3,546,019	0	937,089	2,608,930

ANALYSIS OF OUTSTANDING DEBT FISCAL YEAR 2007-2012

Utilities Fund

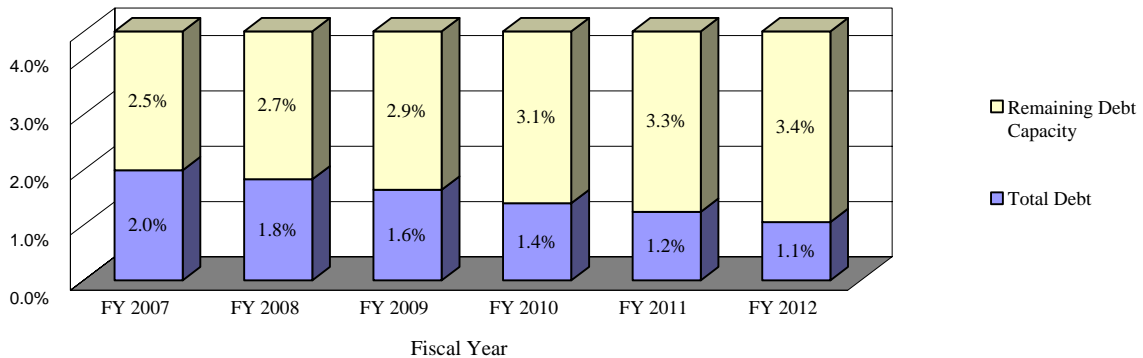
Revenue Bonds				
Fiscal Year	Balance July 1	New Debt	Principal Payments	Balance June 30
2007	22,060,000	0	3,185,000	18,875,000
2008	18,875,000	0	3,285,000	15,590,000
2009	15,590,000	0	5,750,000	9,840,000
2010	9,840,000	0	5,835,000	4,005,000
2011	4,005,000	0	6,697,800	(2,692,800)
2012	(2,692,800)	0	6,982,800	(9,675,600)

Total Utilities Debt				
Fiscal Year	Balance July 1	New Debt	Principal Payments	Balance June 30
2007	22,060,000	0	3,185,000	18,875,000
2008	18,875,000	0	3,285,000	15,590,000
2009	15,590,000	0	5,750,000	9,840,000
2010	9,840,000	0	5,835,000	4,005,000
2011	4,005,000	0	6,697,800	(2,692,800)
2012	(2,692,800)	0	6,982,800	(9,675,600)

All Funds

Total All Funds Debt				
Fiscal Year	Balance July 1	New Debt	Principal Payments	Balance June 30
2007	307,282,943	23,381,690	19,748,695	310,915,938
2008	310,915,938	0	21,130,615	289,785,323
2009	289,785,323	0	23,911,077	265,874,246
2010	265,874,246	0	23,360,385	242,513,861
2011	242,513,861	0	23,493,375	219,020,486
2012	219,020,486	0	22,295,574	196,724,912

Total Debt Compared to Assessed Value of Property
not to exceed 4.5%



This graph shows the outstanding debt for the General Fund and the Schools Fund as compared to the current and projected values of real property in the County. Our policy sets a limit of net bonded debt at 4.5% of assessed value.

GENERAL FUND BOND DEBT

\$13,000,000 COP's (1989) & \$9,995,000 Refunding COP's (1994)

Fiscal Year	Principal	Interest	Total	Balance
1990	\$0	\$403,163	\$403,163	\$13,000,000
1991	0	874,330	874,330	13,000,000
1992	370,000	863,230	1,233,230	12,630,000
1993	390,000	840,235	1,230,235	12,240,000
1994	9,155,000	835,165	9,990,165	3,085,000
			Refunded debt from 1989 COP's Issue (8.74 M)	
			Debt issued in 1994 to refund 1989 COP's	9,995,000
				13,080,000
1995	440,000	651,680	1,091,680	12,640,000
1996	465,000	623,393	1,088,393	12,175,000
1997	620,000	590,812	1,210,812	11,555,000
1998	650,000	553,534	1,203,534	10,905,000
1999	690,000	513,348	1,203,348	10,215,000
2000	740,000	469,905	1,209,905	9,475,000
2001	775,000	431,223	1,206,223	8,700,000
2002	805,000	397,634	1,202,634	7,895,000
2003	840,000	361,435	1,201,435	7,055,000
2004	875,000	322,838	1,197,838	6,180,000
2005	915,000	281,659	1,196,659	5,265,000
2006	955,000	237,943	1,192,943	4,310,000
2007	1,000,000	190,500	1,190,500	3,310,000
2008	1,050,000	139,250	1,189,250	2,260,000
2009	1,105,000	85,375	1,190,375	1,155,000
2010	1,155,000	28,875	1,183,875	0
Total	\$22,995,000	\$9,695,527	\$32,690,527	

GENERAL FUND BOND DEBT

General Government General Obligation Bonds, Refunding Series 2002

Fiscal Year	Principal	Interest	Total	Balance
2003	\$432,053	\$125,619	\$557,672	\$3,690,000
2004	385,000	154,532	539,532	3,305,000
2005	385,000	139,132	524,132	2,920,000
2006	375,000	123,732	498,732	2,545,000
2007	370,000	108,732	478,732	2,175,000
2008	365,000	93,932	458,932	1,810,000
2009	360,000	79,332	439,332	1,450,000
2010	355,000	64,482	419,482	1,095,000
2011	345,000	49,394	394,394	750,000
2012	190,000	34,300	224,300	560,000
2013	190,000	25,940	215,940	370,000
2014	185,000	17,390	202,390	185,000
2015	185,000	8,788	193,788	0
	\$4,122,053	\$1,025,305	\$5,147,358	

Parks & Recreation General Obligation Bonds, Series 2002

Fiscal Year	Principal	Interest	Total	Balance
2003	\$550,000	\$370,941	\$920,941	\$10,450,000
2004	550,000	478,088	1,028,088	9,900,000
2005	550,000	456,088	1,006,088	9,350,000
2006	550,000	434,088	984,088	8,800,000
2007	550,000	412,088	962,088	8,250,000
2008	550,000	390,088	940,088	7,700,000
2009	550,000	368,088	918,088	7,150,000
2010	550,000	345,400	895,400	6,600,000
2011	550,000	322,026	872,026	6,050,000
2012	550,000	297,962	847,962	5,500,000
2013	550,000	273,762	823,762	4,950,000
2014	550,000	249,012	799,012	4,400,000
2015	550,000	223,438	773,438	3,850,000
2016	550,000	197,312	747,312	3,300,000
2017	550,000	167,062	717,062	2,750,000
2018	550,000	136,812	686,812	2,200,000
2019	550,000	110,000	660,000	1,650,000
2020	550,000	82,500	632,500	1,100,000
2021	550,000	55,000	605,000	550,000
2022	550,000	27,500	577,500	0
	\$11,000,000	\$5,397,255	\$16,397,255	

GENERAL FUND BOND DEBT

General Government Lease-Revenue Bonds, Series 2006

Fiscal Year	Principal	Interest	Total	Balance
2006	\$0	\$0	\$0	\$47,030,000
2007	0	0	0	47,030,000
2008	0	1,157,313	1,157,313	47,030,000
2009	815,000	2,298,325	3,113,325	46,215,000
2010	850,000	2,265,025	3,115,025	45,365,000
2011	885,000	2,230,325	3,115,325	44,480,000
2012	920,000	2,194,225	3,114,225	43,560,000
2013	955,000	2,156,725	3,111,725	42,605,000
2014	995,000	2,117,725	3,112,725	41,610,000
2015	1,035,000	2,077,125	3,112,125	40,575,000
2016	1,075,000	2,034,925	3,109,925	39,500,000
2017	1,115,000	1,991,125	3,106,125	38,385,000
2018	1,160,000	1,944,900	3,104,900	37,225,000
2019	1,210,000	1,890,725	3,100,725	36,015,000
2020	1,270,000	1,828,725	3,098,725	34,745,000
2021	1,335,000	1,763,600	3,098,600	33,410,000
2022	1,400,000	1,695,225	3,095,225	32,010,000
2023	1,470,000	1,623,475	3,093,475	30,540,000
2024	1,545,000	1,548,100	3,093,100	28,995,000
2025	1,620,000	1,468,975	3,088,975	27,375,000
2026	1,700,000	1,385,975	3,085,975	25,675,000
2027	1,785,000	1,298,850	3,083,850	23,890,000
2028	1,875,000	1,205,006	3,080,006	22,015,000
2029	1,975,000	1,103,944	3,078,944	20,040,000
2030	2,080,000	997,500	3,077,500	17,960,000
2031	2,190,000	885,413	3,075,413	15,770,000
2032	2,300,000	767,550	3,067,550	13,470,000
2033	2,425,000	643,519	3,068,519	11,045,000
2034	2,550,000	512,925	3,062,925	8,495,000
2035	2,685,000	375,506	3,060,506	5,810,000
2036	2,825,000	230,869	3,055,869	2,985,000
2037	2,985,000	78,356	3,063,356	0
	\$47,030,000	\$43,771,976	\$90,801,976	

GENERAL FUND LEASE DEBT

405 Chatham Park Office Square

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$478,000
2000	20,973	26,385	47,358	457,027
2001	22,679	24,679	47,358	434,348
2002	23,904	23,455	47,359	410,444
2003	25,195	22,164	47,359	385,249
2004	26,556	20,803	47,359	358,693
2005	27,990	19,369	47,359	330,703
2006	29,501	17,858	47,359	301,202
2007	31,094	16,265	47,359	270,108
2008	32,773	14,586	47,359	237,335
2009	34,543	12,816	47,359	202,792
2010	36,408	10,951	47,359	166,384
2011	38,374	8,985	47,359	128,010
2012	40,446	6,913	47,359	87,564
2013	42,631	4,728	47,359	44,933
2014	44,933	2,426	47,359	0
Total	\$478,000	\$232,383	\$710,383	

Fire & Rescue Equipment 2001

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$582,000
2002	62,305	35,485	97,790	519,695
2003	66,268	31,523	97,791	453,427
2004	70,483	27,308	97,791	382,944
2005	74,966	22,825	97,791	307,978
2006	79,734	18,057	97,791	228,244
2007	40,200	13,673	53,873	188,044
2008	42,756	11,117	53,873	145,288
2009	45,476	8,398	53,874	99,812
2010	48,368	5,505	53,873	51,444
2011	51,444	2,429	53,873	0
Total	\$582,000	\$176,320	\$758,320	

GENERAL FUND LEASE DEBT

Chichester Building

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$530,000
2002	0	11,924	11,924	530,000
2003	53,000	22,406	75,406	477,000
2004	53,000	20,047	73,047	424,000
2005	53,000	17,689	70,689	371,000
2006	53,000	15,330	68,330	318,000
2007	53,000	12,972	65,972	265,000
2008	53,000	10,613	63,613	212,000
2009	53,000	8,255	61,255	159,000
2010	53,000	5,896	58,896	106,000
2011	53,000	3,538	56,538	53,000
2012	53,000	1,179	54,179	0
Total	\$212,000	\$129,849	\$299,396	

Fire & Rescue Equipment 2002

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$554,000
2002	19,249	8,258	27,507	534,751
2003	76,999	29,596	106,595	457,752
2004	76,999	25,159	102,158	380,753
2005	76,999	20,587	97,586	303,754
2006	76,999	16,082	93,081	226,755
2007	66,200	11,558	77,758	160,555
2008	33,801	8,652	42,453	126,754
2009	33,801	6,674	40,475	92,953
2010	33,801	4,697	38,498	59,152
2011	33,801	2,711	36,512	25,351
2012	25,351	744	26,095	0
Total	\$554,000	\$134,718	\$688,718	

GENERAL FUND LEASE DEBT

Ambulances 2004

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$346,107
2005	65,560	8,904	74,464	280,547
2006	67,342	7,122	74,464	213,205
2007	69,172	5,292	74,464	144,033
2008	71,052	3,412	74,464	72,981
2009	72,981	1,481	74,462	0
Total	\$346,107	\$26,211	\$372,318	

School Buses 2004

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$842,500
2005	109,306	25,844	135,150	733,194
2006	112,797	22,352	135,149	620,397
2007	116,401	18,748	135,149	503,996
2008	120,119	15,030	135,149	383,877
2009	123,957	11,192	135,149	259,920
2010	127,917	7,233	135,150	132,003
2011	132,003	3,146	135,149	0
Total	\$842,500	\$103,545	\$946,045	

School Buses 2005-A

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$89,960
2005	5,763	1,488	7,251	84,197
2006	11,814	2,688	14,502	72,383
2007	12,208	2,294	14,502	60,175
2008	12,615	1,887	14,502	47,560
2009	13,036	1,466	14,502	34,524
2010	13,471	1,031	14,502	21,053
2011	13,920	582	14,502	7,133
2012	7,133	118	7,251	0
Total	\$89,960	\$11,554	\$101,514	

GENERAL FUND LEASE DEBT

Fire & Rescue- Pumper Trucks 2005

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$1,012,740
2005	\$42,115	\$19,201	61,316	1,054,855
2006	86,640	35,992	122,632	926,100
2007	373,924	22,899	396,823	552,176
2008	63,005	18,749	81,754	489,171
2009	65,416	16,338	81,754	423,755
2010	67,921	13,834	81,755	355,834
2011	70,520	11,234	81,754	285,314
2012	62,080	8,742	70,822	223,234
2013	75,596	6,158	81,754	147,638
2014	78,490	3,264	81,754	69,148
2015	27,033	513	27,546	42,115
Total	\$1,012,740	\$156,924	\$1,169,664	

School Buses 2005-B

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$2,006,870
2006	128,430	37,799	166,229	1,878,440
2007	263,331	60,563	323,894	1,615,109
2008	272,200	51,693	323,893	1,342,909
2009	281,368	42,525	323,893	1,061,541
2010	290,845	33,049	323,894	770,696
2011	300,641	23,253	323,894	470,055
2012	310,768	13,127	323,895	159,287
2013	159,287	2,660	161,947	0
Total	\$2,006,870	\$264,669	\$2,271,539	

School Technology Upgrades and Replacements 2005

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$1,848,231
2006	171,830	33,544	205,374	1,676,401
2007	352,000	51,146	403,146	1,324,401
2008	363,421	39,726	403,147	960,980
2009	375,213	27,935	403,148	585,767
2010	387,386	14,761	402,147	198,381
2011	198,381	3,193	201,574	0
Total	\$1,848,231	\$170,305	\$2,018,536	

GENERAL FUND LEASE DEBT

School Technology Upgrades and Replacements 2006

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$1,846,739
2006	0	\$2,458	2,458	1,846,739
2007	340,734	70,372	411,106	1,506,005
2008	354,476	56,631	411,107	1,151,529
2009	368,771	42,335	411,106	782,758
2010	383,644	27,463	411,107	399,114
2011	399,114	11,992	411,106	0
Total	\$1,846,739	\$211,251	\$2,057,990	

School Buses 2006

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$2,099,163
2006	0	\$2,872	2,872	2,099,163
2007	264,598	83,462	348,060	1,834,565
2008	275,569	72,492	348,061	1,558,996
2009	286,994	61,066	348,060	1,272,002
2010	298,893	49,167	348,060	973,109
2011	311,285	36,775	348,060	661,824
2012	324,192	23,869	348,061	337,632
2013	337,632	10,427	348,059	0
Total	\$2,099,163	\$340,130	\$2,439,293	

Fire & Rescue- Ambulances 2006

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$226,966
2006	0	302	302	226,966
2007	41,876	8,648	50,524	185,090
2008	43,565	6,960	50,525	141,525
2009	45,322	5,203	50,525	96,203
2010	47,150	3,376	50,526	49,053
2011	49,053	1,474	50,527	0
Total	\$226,966	\$25,963	\$252,929	

GENERAL FUND LEASE DEBT

Fire & Rescue- Pumper Truck Chassis 2006

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$406,242
2006	0	692	692	406,242
2007	73,276	19,844	93,120	332,966
2008	77,053	16,068	93,121	255,913
2009	81,033	12,088	93,121	174,880
2010	85,229	7,891	93,120	89,651
2011	89,651	3,467	93,118	0
Total	\$406,242	\$60,050	\$466,292	

School Buses- 2007

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$1,720,885
2008	199,927	112,190	312,117	1,520,958
2009	213,570	98,549	312,119	1,307,388
2010	228,145	83,975	312,120	1,079,243
2011	243,712	68,406	312,118	835,531
2012	260,341	51,778	312,119	575,190
2013	278,106	34,012	312,118	297,084
2014	297,084	15,036	312,120	0
Total	\$1,720,885	\$463,946	\$2,184,831	

School Technology- 2007

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$664,183
2008	211,983	26,483	238,466	452,200
2009	221,259	17,207	238,466	230,941
2010	230,941	7,525	238,466	0
Total	\$664,183	\$51,215	\$715,398	

GENERAL FUND LEASE DEBT

Fire & Rescue Equipment- Fire Trucks- 2007

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$521,281
2008	42,407	22,771	65,178	478,874
2009	44,317	20,860	65,177	434,557
2010	46,315	18,862	65,177	388,242
2011	48,403	16,774	65,177	339,839
2012	50,585	14,593	65,178	289,254
2013	52,865	12,312	65,177	236,389
2014	55,249	9,929	65,178	181,140
2015	57,739	7,439	65,178	123,401
2016	60,342	4,836	65,178	63,059
2017	63,059	2,116	65,175	0
Total	\$521,281	\$130,492	\$651,773	

Ambulances- 2007

Fiscal Year	Principal	Interest	Total	Balance
	\$0	\$0	\$0	\$545,341
2008	100,074	22,172	122,246	445,267
2009	104,383	17,864	122,247	340,884
2010	108,874	13,372	122,246	232,010
2011	113,560	8,685	122,245	118,450
2013	118,450	3,797	122,247	0
Total	\$545,341	\$65,890	\$611,231	

UTILITIES FUND BOND DEBT

\$13,420,000 Smith Lake & Rocky Pen Run Revenue Bonds

Fiscal Year	Principal	Interest	Total	Balance
1996	\$0	\$0	\$0	\$13,420,000
1997	675,000	533,284	1,208,284	12,745,000
1998	675,000	556,605	1,231,605	12,070,000
1999	675,000	529,436	1,204,436	11,395,000
2000	675,000	502,099	1,177,099	10,720,000
2001	670,000	474,695	1,144,695	10,050,000
2002	670,000	447,225	1,117,225	9,380,000
2003	670,000	419,755	1,089,755	8,710,000
2004	670,000	392,285	1,062,285	8,040,000
2005	670,000	364,480	1,034,480	7,370,000
2006	670,000	336,005	1,006,005	6,700,000
2007	670,000	306,860	976,860	6,030,000
2008	670,000	277,045	947,045	5,360,000
2009	670,000	246,560	916,560	4,690,000
2010	670,000	215,405	885,405	4,020,000
2011	670,000	183,580	853,580	3,350,000
2012	670,000	150,750	820,750	2,680,000
2013	670,000	117,250	787,250	2,010,000
2014	670,000	83,750	753,750	1,340,000
2015	670,000	50,250	720,250	670,000
2016	670,000	16,750	686,750	0
Total	\$13,420,000	\$6,204,069	\$19,624,069	

\$22,915,000 Revenue Refunding Bonds, Series 2003

Fiscal Year	Principal	Interest	Total	Balance
2003	\$0	\$218,244	\$218,244	\$22,915,000
2004	2,520,000	872,975	3,392,975	20,395,000
2005	2,620,000	772,175	3,392,175	17,775,000
2006	2,415,000	667,375	3,082,375	15,360,000
2007	2,515,000	570,775	3,085,775	12,845,000
2008	2,615,000	470,175	3,085,175	10,230,000
2009	2,680,000	398,263	3,078,263	7,550,000
2010	2,765,000	317,863	3,082,863	4,785,000
2011	2,250,000	228,000	2,478,000	2,535,000
2012	2,535,000	126,750	2,661,750	0
Total	\$22,915,000	\$4,642,595	\$27,557,595	

NEW DEBT

Schools

Fiscal Year	General Obligation	Literary Loan	Capital Leases	Refunding & Other Issues	Total
2004	63,068,676	0	842,500	5,847,195	69,758,371
2005	27,595,000	0	7,437,181	0	35,032,181
2006	50,845,000	0	3,945,061	0	54,790,061
2007	19,930,000	0	2,385,068	0	22,315,068
2008	0	0	0	0	0
2009	0	0	0	0	0
2010	0	0	0	0	0
2011	0	0	0	0	0
2012	0	0	0	0	0
Total	\$161,438,676	\$0	\$14,609,810	\$5,847,195	\$181,895,681

General Fund

Fiscal Year	General Obligation Bonds	Revenue Bonds	Capital Leases	Total
2004	0	0	1,188,607	1,188,607
2005	0	0	1,012,740	1,012,740
2006	0	51,000,000	939,656	51,939,656
2007	0	0	1,066,622	1,066,622
2008	0	0	0	0
2009	0	0	0	0
2010	0	0	0	0
2011	0	0	0	0
2012	0	0	0	0
Total	\$0	\$51,000,000	\$4,207,625	\$55,207,625

Utilities Fund

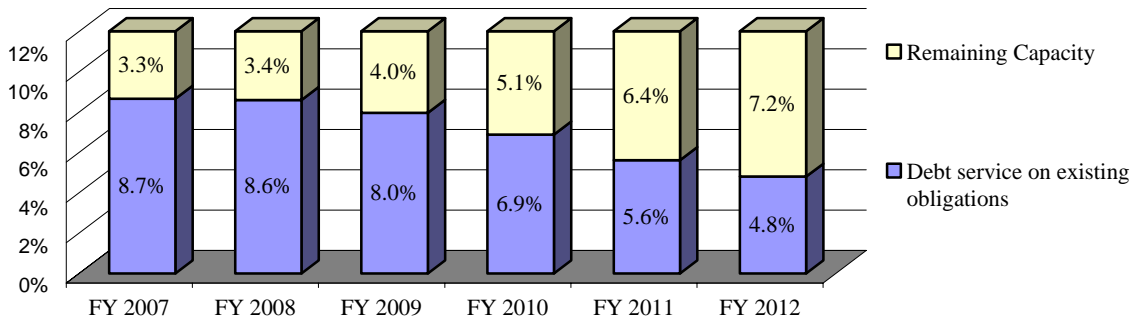
Fiscal Year	Revenue Bonds	Refunding & Other Issues	Total
2003	0	22,915,000	22,915,000
2004	0	0	0
2005	0	0	0
2006	0	0	0
2007	0	0	0
2008	0	0	0
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
Total	\$0	\$22,915,000	\$22,915,000

DEBT SERVICE REQUIREMENT FISCAL YEARS 1995-2012

This schedule shows the debt service requirement for existing obligations for the General Fund and the Utilities Fund. Projections of Debt service for future obligations are not shown, as the fiscal year 2008 - 2013 Capital Improvement Program has not been completed and adopted at this time. The majority of the General Fund debt service is for construction of schools. In Fiscal Year 2002, there was a refinancing of General Obligation bonds for the General Fund and the Utilities Fund. In Fiscal Year 2003, there was a refinancing of Revenue Bonds for the Utilities Fund. In Fiscal Year 2006, the County issued bonds for the construction of Public Safety Facilities.

Fiscal Year	General Fund	Utilities Fund
1995	\$ 13,031,030	\$ 4,387,212
1996	13,424,373	4,375,877
1997	14,284,683	5,588,313
1998	15,207,509	5,602,402
1999	18,008,212	5,544,244
2000	18,301,900	5,508,908
2001	19,549,362	5,359,777
2002	20,477,905	5,326,365
2003	22,752,176	28,958,832
2004	28,938,343	4,455,260
2005	27,483,979	4,426,655
2006	28,008,642	4,088,380
2007	31,428,524	4,062,635
2008	33,256,659	4,719,720
2009	33,925,469	7,219,823
2010	32,297,031	9,895,668
2011	28,993,533	9,258,980
2012	27,273,353	9,409,900
	\$ 426,642,683	\$ 128,188,951

Debt Service to General Government Expenditures
not to exceed 12%



This graph shows the current General Fund debt service compared to the current and projected General Government budgets (General Fund and Schools Fund). The Debt Management Policy sets a guideline of maintaining the General Government Debt Service expenditures to a maximum of 12% of the total General Government budget for expenditures.

GENERAL FUND

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

In accordance with Stafford County's Budget Policy, an Operating Budget Model is included in this section to give an overview of the County's projected financial position through FY2012. It is followed by an analysis of the General Fund Balance for fiscal years 2005 through 2008 and a graph that illustrates ten years of analysis of the General Fund Balance.



FIVE-YEAR OPERATING BUDGET MODEL

The Budget Model is designed to serve only as a tool to help in long-range planning for the General Fund Budget, which is primarily funded through the real estate and personal property taxes. FY2007 Estimate reflects the calculation of year-end revenues and expenditures as provided to the Board. FY2008 amounts reflect the Adopted Budget. FY2009 through FY2012 are projections.

REVENUES

The projections for taxable real property assume a 3.8% increase for the 2007 assessment year. Due to the current state of the real estate market, and the Commissioner of the Revenue's concurrence a 4.5% increase is projected for 2008. A 10% increase is projected for 2010 and 2012. A 5.0% increase is assumed in 2009 and 2011 for new construction growth. The Model maintains all taxes at the level established in CY2007. The majority of the other revenues are projected to increase at 6% annually. This is a conservative estimate and is based on an analysis of revenues since 1999. The analysis illustrates a straight-line average of 9.9% growth. A few revenues sources are estimated to increase 4% annually due to population growth.

EXPENDITURES

Personnel expenditures for FY2009 through FY2012 are projected to grow at a rate of 12% annually. This category includes all benefits associated with personnel costs. Operating and capital expenditures for FY2009 through FY2012 are projected to grow at a rate of 4% annually.

Capital Improvement Program costs are based on the financial guideline of 1% of annual revenues. The debt service projections for FY2008 through FY2012 are based on the debt schedules as they appear in the Debt Management portion of the Statistical Section. For FY2009 through FY2012, local school funding projections are based on the 69% guideline of all local tax revenues, as stated in the financial guidelines (located in the introduction section of this document).

SUMMARY

The Model has been revised and simplified to maintain a conservative approach, which reflects historical trends. The Board of Supervisors strives to maintain the tax base at the current level. Based on these assumptions, the gap between revenues and expenditures for fiscal years 2009 through 2012 range between \$17.7 million and \$26.0 million. The assumptions are as follows:

	2006	2007	2008	2009	2010	2011	2012
AVR	16,293,674	16,912,467	17,673,528	18,557,208	20,412,925	21,433,572	23,576,929
POP	120,100	120,400	124,000	127,720	131,550	135,500	139,600
RR	0.63	0.70	0.70	0.70	0.70	0.70	0.70
RR1	1,596,780	1,657,422	1,732,006	1,818,606	2,000,467	2,100,490	2,310,539
CRR	98%	98%	98%	98%	98%	98%	98%
LT69	114.4	123.5	132.6	144.6	154.6	165.2	176.6

AVR - Assessed Value of Real Estate (\$ Billions)
 POP - Population (Total)
 RR - Real Estate Tax Rate
 RR1 - (AVR / 10) * CRR = Revenue per 1 cent on rate
 CRR - Collection Rate Real Estate (%)
 TRE - Tax Relief for Elderly
 LT69 - (All Local Taxes - Meals Tax) * 69% + Meals Tax (\$ Millions)

FIVE YEAR OPERATING BUDGET MODEL

	FY2006	FY2007	FY2008	Fiscal Year			
	Actual	Estimate	Adopted	2009	2010	2011	2012
Sources Of Financing							
<u>General Property Taxes</u>							
Real Property - Current	\$94,718,461	\$107,295,334	\$118,629,869	\$124,271,417	\$133,667,548	\$143,533,486	\$154,386,018
Personal Prop - Current	30,885,909	32,740,408	34,363,937	36,425,773	38,611,320	40,927,999	43,383,679
Real Property - Delinquent	2,806,720	2,958,819	3,100,000	3,286,000	3,483,160	3,692,150	3,913,679
Public Service Corps	1,451,049	1,692,274	1,700,000	1,802,000	1,910,120	2,024,727	2,146,211
Personal Prop - Delinquent	1,584,045	1,639,084	1,700,000	1,802,000	1,910,120	2,024,727	2,146,211
Penalties	1,231,091	1,320,985	1,292,645	1,370,204	1,452,416	1,539,561	1,631,935
Real Property - Roll Back	1,043,719	1,361,913	1,000,000	1,060,000	1,123,600	1,191,016	1,262,477
Merchants' Capital	766,909	758,306	811,388	860,071	911,676	966,376	1,024,359
Interest	513,436	570,447	520,000	551,200	584,272	619,328	656,488
Mobile Home	171,932	240,349	257,200	272,632	288,990	306,329	324,709
Machinery & Tools	97,460	153,631	223,011	236,392	250,575	265,610	281,546
Total	\$135,270,731	\$150,731,550	\$163,598,050	\$171,937,689	\$184,193,796	\$197,091,309	\$211,157,311
<u>Other Local Taxes</u>							
Local Sales & Use Taxes	\$10,242,024	\$11,500,000	\$12,400,000	\$13,144,000	\$13,932,640	\$14,768,598	\$15,654,714
Utility Consumers Taxes	7,405,930	7,628,108	8,299,960	8,797,958	9,325,835	9,885,385	10,478,508
Local Meals Tax	4,804,578	5,297,047	5,500,000	5,830,000	6,179,800	6,550,588	6,943,623
Recordation Taxes - Local	5,051,156	4,293,483	3,650,000	3,869,000	4,101,140	4,347,208	4,608,041
Motor Vehicle Licenses	2,268,866	2,645,000	2,600,000	2,756,000	2,921,360	3,096,642	3,282,440
Utility License Taxes	236,991	261,283	300,000	318,000	337,080	357,305	378,743
Bank Stock Taxes	260,620	287,334	300,000	318,000	337,080	357,305	378,743
Transient Occupancy Tax 2%	176,504	0	0	0	0	0	0
Total	\$30,446,669	\$31,912,255	\$33,049,960	\$35,032,958	\$37,134,935	\$39,363,031	\$41,724,813
<u>Service Charges & Other</u>							
Miscellaneous Revenue	\$4,203,439	\$3,797,342	\$5,619,578	\$5,956,753	\$6,314,158	\$6,693,007	\$7,094,588
Code Administration Fees	4,628,022	3,371,100	3,636,708	3,854,910	4,086,205	4,331,377	4,591,260
Planning & Zoning Fees	2,596,591	2,091,760	3,293,700	3,491,322	3,700,801	3,922,849	4,158,220
Use Of Money & Property	1,387,139	926,861	1,662,330	1,712,200	1,763,566	1,816,473	1,870,967
Cablevision Franchise Fee	1,032,210	900,000	1,200,000	1,272,000	1,348,320	1,429,219	1,514,972
Recreation Fees	929,171	926,000	1,016,461	1,077,449	1,142,096	1,210,621	1,283,259
Fines & Forfeitures	867,113	843,000	942,400	998,944	1,058,881	1,122,413	1,189,758
Excess Fees of Clerks	1,131,625	1,188,206	750,000	795,000	842,700	893,262	946,858
Gymnastics Fees	638,947	600,000	604,000	640,240	678,654	719,374	762,536
Animal Licenses & Charges	78,945	72,500	78,800	83,528	88,540	93,852	99,483
Health Dept Fees-Well/Septic	72,325	75,000	70,000	70,000	70,000	70,000	70,000
Total	\$17,565,527	\$14,791,769	\$18,873,977	\$19,952,346	\$21,093,920	\$22,302,449	\$23,581,901
<u>State & Federal Sources</u>							
Social Services - State/Fed	\$5,771,326	\$6,041,718	\$5,989,548	\$6,348,921	\$6,729,856	\$7,133,648	\$7,561,666
State - Shared Expenses	5,163,101	5,442,617	6,840,329	7,250,749	7,685,794	8,146,941	8,635,758
Comprehensive Services Act	1,832,983	1,977,955	2,375,094	2,517,600	2,668,656	2,828,775	2,998,501
State-Non Categorical Aid	1,585,364	1,773,161	1,466,002	1,553,962	1,647,200	1,746,032	1,850,794
Federal	869,263	781,360	95,000	100,700	106,742	113,147	119,935
State Fire Program Fund	209,444	220,000	230,000	243,800	258,428	273,934	290,370
Emergency Medical Services	79,679	80,000	85,000	90,100	95,506	101,236	107,311
State Reimbursement	306,571	245,245	257,870	273,342	289,743	307,127	325,555
Litter Control	19,591	15,000	15,000	15,000	15,000	15,000	15,000
Abandoned Vehicles	2,110	3,500	3,500	5,000	5,000	5,000	5,000
Total	\$15,839,432	\$16,580,556	\$17,357,343	\$18,399,174	\$19,501,924	\$20,670,839	\$21,909,890
Total Sources of Financing	\$199,122,358	\$214,016,130	\$232,879,330	\$245,322,165	\$261,924,576	\$279,427,629	\$298,373,915

FIVE YEAR OPERATING BUDGET MODEL

Uses of Finances	FY2006 Actual	FY2007 Estimate	FY2008 Adopted	Fiscal Year			
	2009	2010	2011	2012			
Board of Supervisors							
Personnel Costs	\$213,750	\$207,620	\$210,856	\$236,159	\$264,498	\$296,237	\$331,786
Other Op. Costs	301,456	345,762	410,840	427,274	444,365	462,139	480,625
Total	\$515,206	\$553,382	\$621,696	\$663,432	\$708,862	\$758,377	\$812,411
County Administration							
Personnel Costs	\$826,444	\$917,766	\$1,284,224	\$1,438,331	\$1,610,931	\$1,804,242	\$2,020,751
Other Op. Costs	137,392	100,634	236,101	245,545	255,367	265,582	276,205
Total	\$963,836	\$1,018,400	\$1,520,325	\$1,683,876	\$1,866,297	\$2,069,824	\$2,296,956
Human Resources							
Personnel Costs	\$463,424	\$542,632	\$584,412	\$654,541	\$733,086	\$821,057	\$919,584
Other Op. Costs	92,068	119,094	105,688	109,916	114,312	118,885	123,640
Total	\$555,492	\$661,726	\$690,100	\$764,457	\$847,399	\$939,941	\$1,043,224
County Attorney							
Personnel Costs	\$631,473	\$895,766	\$1,006,385	\$1,127,151	\$1,262,409	\$1,413,898	\$1,583,566
Other Op. Costs	528,761	993,413	199,583	207,566	215,869	224,504	233,484
Total	\$1,160,234	\$1,889,179	\$1,205,968	\$1,334,718	\$1,478,278	\$1,638,402	\$1,817,049
Commissioner of Revenue							
Personnel Costs	\$2,087,767	\$2,142,879	\$2,481,434	\$2,779,206	\$3,112,711	\$3,486,236	\$3,904,584
Other Op. Costs	214,524	295,556	322,140	335,026	348,427	362,364	376,858
Capital	38,690	25,142	13,000	13,520	14,061	14,623	15,208
Total	\$2,340,981	\$2,463,577	\$2,816,574	\$3,127,752	\$3,475,198	\$3,863,223	\$4,296,651
Treasurer							
Personnel Costs	\$1,212,636	\$1,314,357	\$1,433,962	\$1,606,037	\$1,798,762	\$2,014,613	\$2,256,367
Other Op. Costs	501,800	731,541	588,962	612,520	637,021	662,502	689,002
Capital	28,266	11,430	9,900	10,296	10,708	11,136	11,582
Total	\$1,742,702	\$2,057,328	\$2,032,824	\$2,228,854	\$2,446,491	\$2,688,252	\$2,956,951
Finance							
Personnel Costs	\$1,051,042	\$1,094,343	\$1,364,775	\$1,528,548	\$1,711,974	\$1,917,411	\$2,147,500
Other Op. Costs	184,037	807,701	774,834	805,827	838,060	871,583	906,446
Capital	9,511	14,175	0	14,742	15,332	15,945	16,583
Total	\$1,244,590	\$1,916,219	\$2,139,609	\$2,349,117	\$2,565,366	\$2,804,939	\$3,070,529
Budget							
Personnel Costs	\$278,885	\$305,851	\$362,045	\$405,490	\$454,149	\$508,647	\$569,685
Other Op. Costs	32,920	38,822	24,427	25,404	26,420	27,477	28,576
Total	\$311,805	\$344,673	\$386,472	\$430,894	\$480,569	\$536,125	\$598,261
Information Technology							
Personnel Costs	\$1,496,651	\$1,570,208	\$1,826,338	\$2,045,499	\$2,290,958	\$2,565,873	\$2,873,778
Other Op. Costs	680,971	722,576	490,249	509,859	530,253	551,463	573,522
Capital	137,140	146,214	180,800	188,032	195,553	203,375	211,510
Total	\$2,314,762	\$2,438,998	\$2,497,387	\$2,743,390	\$3,016,766	\$3,320,712	\$3,658,811
Office of Transportation							
Personnel Costs	\$218,969	\$343,994	\$340,581	\$381,451	\$427,225	\$478,492	\$535,911
Other Op. Costs	60,887	113,310	45,676	47,503	49,403	51,379	53,434
Total	\$279,856	\$457,304	\$386,257	\$428,954	\$476,629	\$529,871	\$589,345
Office of Internal Audit							
Personnel Costs	\$0	\$0	\$237,907	\$266,456	\$298,431	\$334,242	\$374,351
Other Op. Costs	0	0	13,950	14,508	15,088	15,692	16,320
Total	\$0	\$0	\$251,857	\$280,964	\$313,520	\$349,934	\$390,671

FIVE YEAR OPERATING BUDGET MODEL

	FY2006	FY2007	FY2008	Fiscal Year			
	Actual	Estimate	Adopted	2009	2010	2011	2012
Uses of Finances							
<u>Registrar & Electoral Board</u>							
Personnel Costs	\$264,027	\$261,875	\$320,844	\$359,345	\$402,467	\$450,763	\$504,854
Other Op. Costs	45,369	69,930	120,379	125,194	130,202	135,410	140,826
Total	\$309,396	\$331,805	\$441,223	\$484,539	\$532,669	\$586,173	\$645,681
<u>Courts</u>							
Personnel Costs	\$1,228,627	\$1,421,604	\$1,658,270	\$1,857,262	\$2,080,134	\$2,329,750	\$2,609,320
Other Op. Costs	449,310	477,401	759,535	789,916	821,513	854,374	888,549
Capital	18,940	24,300	29,850	31,044	32,286	33,577	34,920
Total	\$1,696,877	\$1,923,305	\$2,447,655	\$2,678,223	\$2,933,933	\$3,217,701	\$3,532,782
<u>Commonwealth's Attorney</u>							
Personnel Costs	\$1,861,664	\$2,154,954	\$2,599,637	\$2,911,593	\$3,260,985	\$3,652,303	\$4,090,579
Other Op. Costs	143,097	172,709	193,494	201,234	209,283	217,654	226,361
Total	\$2,004,761	\$2,327,663	\$2,793,131	\$3,112,827	\$3,470,268	\$3,869,956	\$4,316,939
<u>Sheriff</u>							
Personnel Costs	\$12,025,544	\$13,007,740	\$14,673,521	\$16,434,344	\$18,406,465	\$20,615,241	\$23,089,069
Other Op. Costs	1,855,058	2,148,129	2,448,642	2,546,588	2,648,451	2,754,389	2,864,565
Capital	877,470	1,178,527	658,000	684,320	711,693	740,161	769,767
Total	\$14,758,072	\$16,334,396	\$17,780,163	\$19,665,251	\$21,766,610	\$24,109,790	\$26,723,401
<u>Corrections</u>							
Jail	\$4,184,119	\$5,037,925	\$5,408,460	\$5,624,798	\$5,849,790	\$6,083,782	\$6,327,133
Rapp. Juvenile Det. Home	1,296,053	1,419,417	1,883,530	1,958,871	2,037,226	2,118,715	2,203,464
Total	\$5,480,172	\$6,457,342	\$7,291,990	\$7,583,670	\$7,887,016	\$8,202,497	\$8,530,597
<u>Fire, Rescue & Emergency Services</u>							
Vol Fire & Rescue Organizations	\$1,782,356	\$1,312,328	\$1,448,225	\$1,506,154	\$1,566,400	\$1,629,056	\$1,694,218
Fire & Rescue Administration	0	1,710,000	2,952,500	3,070,600	3,193,424	3,321,161	3,719,700
Personnel Costs	3,933,615	4,264,345	6,017,599	6,739,711	7,548,476	8,454,293	9,468,809
Other Op. Costs	1,589,879	2,220,939	2,690,488	2,798,108	2,910,032	3,026,433	3,147,490
Capital	699,782	463,622	905,657	941,883	979,559	1,018,741	1,059,491
Total	\$8,005,632	\$9,971,234	\$14,014,469	\$15,056,455	\$16,197,891	\$17,449,685	\$19,089,708
<u>Code Administration</u>							
Personnel Costs	\$2,623,483	\$2,981,434	\$3,295,680	\$3,691,162	\$4,134,101	\$4,630,193	\$5,185,816
Other Op. Costs	1,148,189	2,114,014	1,776,968	1,848,047	1,921,969	1,998,847	2,078,801
Capital	216,634	210,731	25,000	26,000	27,040	28,122	29,246
Total	\$3,988,306	\$5,306,179	\$5,097,648	\$5,565,208	\$6,083,109	\$6,657,163	\$7,293,864
<u>Solid Waste</u>							
Personnel Costs	\$168,426	\$146,899	\$151,189	\$169,332	\$189,651	\$212,410	\$237,899
Other Op. Costs	50,245	54,270	56,550	58,812	61,164	63,611	66,156
Capital	0	30,000	30,000	31,200	32,448	33,746	35,096
Total	\$218,671	\$201,169	\$237,739	\$259,343	\$283,264	\$309,767	\$339,149
<u>Public Services</u>							
Personnel Costs	\$1,142,971	\$1,109,999	\$1,632,445	\$1,828,338	\$2,047,739	\$2,293,468	\$2,568,684
Other Op. Costs	1,655,800	1,751,804	2,515,109	2,615,713	2,720,342	2,829,156	2,942,322
Capital	86,686	574,635	357,317	371,610	386,474	401,933	418,010
Total	\$2,885,457	\$3,436,438	\$4,504,871	\$4,815,661	\$5,154,555	\$5,524,557	\$5,929,015
<u>Parks & Recreation</u>							
Personnel Costs	\$3,059,981	\$3,059,295	\$3,812,028	\$4,269,471	\$4,781,808	\$5,355,625	\$5,998,300
Other Op. Costs	1,512,481	1,633,540	1,987,438	2,066,936	2,149,613	2,235,597	2,325,021
Capital	112,417	124,650	140,500	146,120	151,965	158,043	164,365
Total	\$4,684,879	\$4,817,485	\$5,939,966	\$6,482,527	\$7,083,387	\$7,749,266	\$8,487,686
<u>Planning and Zoning</u>							
Personnel Costs	\$1,644,758	\$1,916,784	\$2,332,550	\$2,612,456	\$2,925,951	\$3,277,065	\$3,670,313
Other Op. Costs	747,319	1,475,719	1,397,851	1,453,765	1,511,916	1,572,392	1,635,288
Capital	50,180	71,208	46,660	48,526	50,467	52,486	54,586
Total	\$2,442,257	\$3,463,711	\$3,777,061	\$4,114,747	\$4,488,334	\$4,901,943	\$5,360,185

FIVE YEAR OPERATING BUDGET MODEL

	FY2006 Actual	FY2007 Estimate	FY2008 Proposed	Fiscal Year			
				2009	2010	2011	2012
Uses of Finances							
<u>Economic Development/Legislative Affairs</u>							
Personnel Costs	\$431,597	\$533,496	\$625,313	\$700,351	\$784,393	\$878,520	\$983,942
Other Op. Costs	398,831	412,949	422,472	439,371	456,946	475,224	494,232
Total	\$830,428	\$946,445	\$1,047,785	\$1,139,721	\$1,241,338	\$1,353,743	\$1,478,176
<u>Regional & Comm. Agencies</u>							
Rapp. Regional Library	\$3,781,388	\$4,165,906	\$4,726,775	\$4,915,846	\$5,112,480	\$5,316,979	\$5,529,658
Health Department	544,410	579,502	618,122	602,682	626,789	651,861	677,935
Other Community Agencies	652,691	989,122	939,668	977,255	1,016,345	1,056,999	1,099,279
Rapp. Area Comm Service Bd.	249,151	260,363	272,079	282,962	294,281	306,052	318,294
Chaplin Youth Center	184,280	184,280	184,280	191,651	199,317	207,290	215,582
Germanna Comm. College	16,924	19,154	18,445	19,183	19,950	20,748	21,578
Total	\$5,428,844	\$6,198,327	\$6,759,369	\$6,989,578	\$7,269,161	\$7,559,929	\$7,862,327
<u>Cooperative Extension Program</u>							
Personnel Costs	\$99,050	\$102,812	\$113,200	\$126,784	\$141,998	\$159,038	\$178,122
Other Op. Costs	62,618	98,923	112,564	117,067	121,749	126,619	131,684
Total	\$161,668	\$201,735	\$225,764	\$243,852	\$263,747	\$285,657	\$309,805
<u>Capital Projects</u>							
Total	\$6,939,471	\$2,585,876	\$308,504	\$2,453,222	\$2,619,246	\$2,794,276	\$2,983,739
<u>Non-Departmental</u>							
Other Op. Costs	674,473	542,049	801,540	833,602	866,946	901,623	937,688
Total	\$674,473	\$542,049	\$801,540	\$833,602	\$866,945	\$901,622	\$937,688
<u>Debt Service</u>							
Total	\$3,496,189	\$3,721,954	\$4,959,005	\$6,351,370	\$6,225,231	\$4,985,612	\$4,583,299
<u>Social Services</u>							
Personnel Costs	\$3,304,497	\$3,741,744	\$4,267,735	\$4,779,863	\$5,353,447	\$5,995,860	\$6,715,364
Other Op. Costs	3,598,011	3,893,790	4,277,462	4,448,560	4,626,503	4,811,563	5,004,026
Total	\$6,902,508	\$7,635,534	\$8,545,197	\$9,228,425	\$9,979,950	\$10,807,422	\$11,719,389
<u>Comprehensive Services Act</u>							
Personnel Costs	\$112,047	\$129,286	\$171,853	\$192,475	\$215,572	\$241,441	\$270,414
Other Op. Costs	3,708,284	4,279,783	3,956,509	4,114,769	4,279,360	4,450,535	4,628,556
Total	\$3,820,331	\$4,409,069	\$4,128,362	\$4,307,245	\$4,494,933	\$4,691,977	\$4,898,970
<u>Other Transfers</u>							
Total	\$7,497,046	\$1,650,958	\$1,036,651	\$1,078,117	\$1,121,242	\$1,166,091	\$1,212,735
<u>School</u>							
Operating	\$89,547,690	\$97,312,929	\$102,317,432	\$115,270,491	\$126,765,177	\$138,868,204	\$152,233,835
Debt	24,879,649	26,208,223	30,282,568	29,346,554	27,867,386	26,315,973	24,407,353
Total	\$114,427,339	\$123,521,152	\$132,600,000	\$144,617,046	\$154,632,563	\$165,184,177	\$176,641,189
Total Uses of Finances	\$208,082,241	\$219,784,612	\$239,287,162	\$263,097,035	\$282,270,765	\$301,808,605	\$324,407,182
<u>Projected Sources</u>							
Over <Under> Uses	(\$8,959,883)	(\$5,768,482)	(\$6,407,832)	(\$17,774,870)	(\$20,346,189)	(\$22,380,976)	(\$26,033,267)
Total % Budget Increase		5.62	8.87	9.95	7.29	6.92	7.49

GENERAL FUND BALANCE ANALYSIS

The schedule indicates the allocation of the general fund balance at June 30, 2005 and 2006, with a projection for 2007 and the budgeted estimate for the end of Fiscal Year 2008. Maintaining an adequate general fund balance is an essential element of financial strength and stability. The need for this balance or working capital reserve includes:

- Funding for emergency repairs
- Self-insurance to help offset any extraordinary costs
- A cash reserve to help stabilize monthly cash flow requirements
- Strong credit rating
- A revolving source of funding
- A cash reserve to be combined with other temporary cash balances to promote higher interest rates for all short-term investments
- A source of temporary loans for school construction projects
- A source of local funding to match state/federal grants
- A cushion to help provide long-term financial stability
- A source of interest revenue

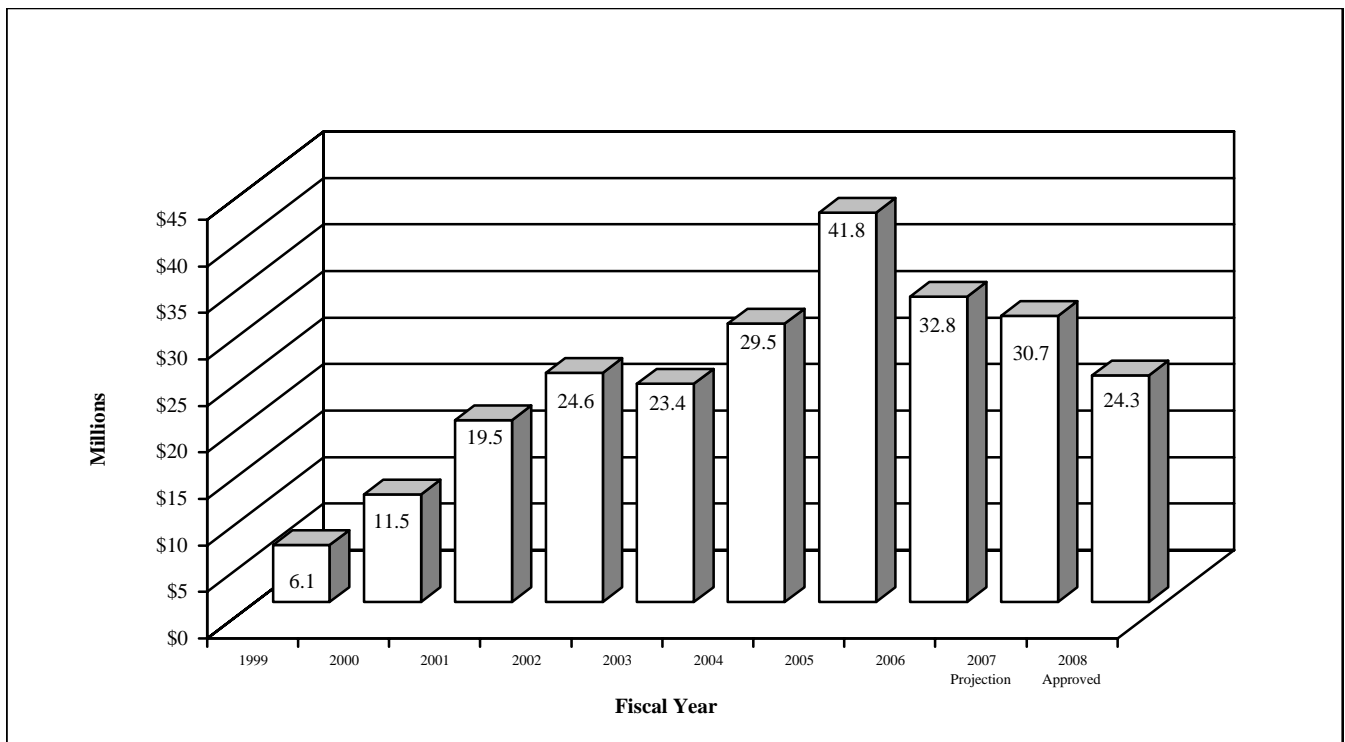
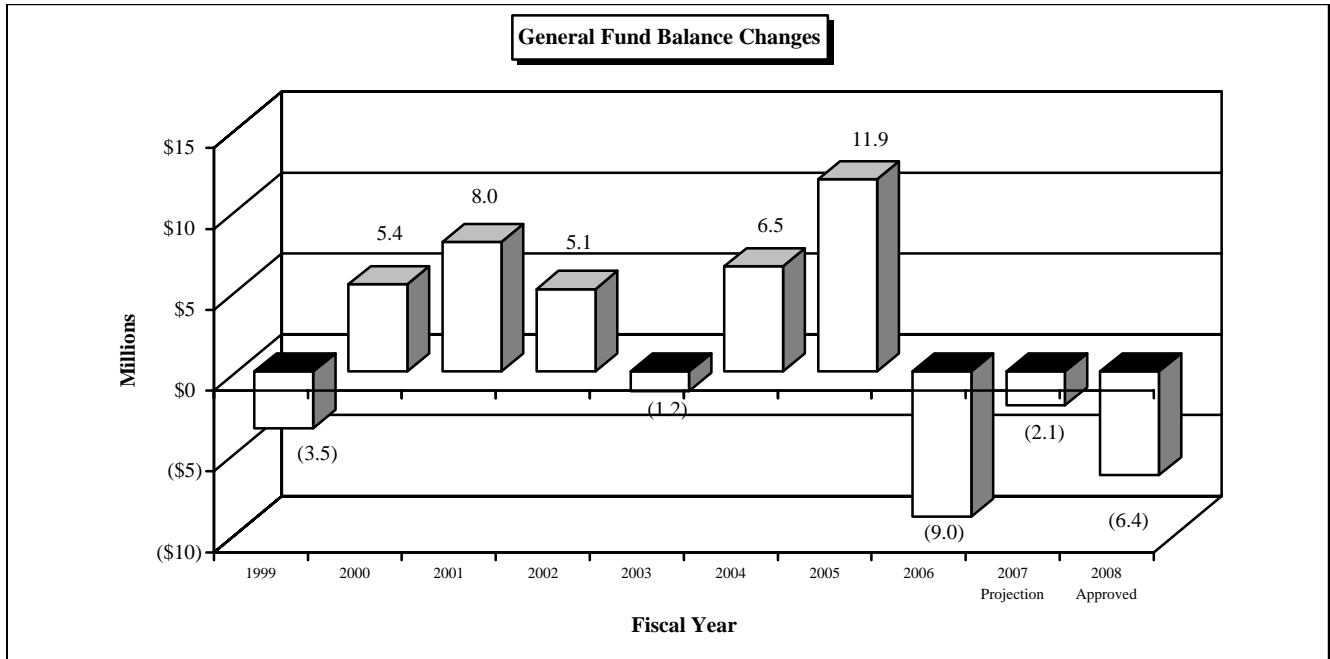
The Board's concern for both financial stability and the need to provide citizens with enhanced quality of services is monitored at the Midyear Budget Review. During these reports, staff provides updates to ensure that the financial plan is in line with the estimates, and if not, prepares the adjustments that are necessary. Monitoring of the budget is continual throughout the fiscal year. A current review of the FY2007 budget indicates that the expenditures are expected to exceed the revenues by approximately \$2.1 million. Fund balance as of June 30, 2008 is estimated to be \$24.3 million. Currently, the FY2008 budget utilizes \$6.4 million of reserves as a funding source. The unreserved portion of the Fund Balance for FY2008 is projected to be \$23.3 million. It is anticipated that the Unreserved, Fund Balance for FY2007 will just exceed the 10% target of General Fund Revenues. And FY2008 will maintain the 10% target of General Fund Revenues.

	FY2005	FY2006	FY2007	FY2008
	Actual	Actual	Estimate as of June 05, 2007	Adopted
Fund balance, beginning of year	<u>29,936,230</u>	<u>41,808,546</u> *	<u>32,850,426</u>	<u>30,756,944</u>
Revenues	181,608,351	199,122,358	214,016,130	232,879,330
Local School Funding	(69,381,714)	(89,547,690)	(93,612,929)	(102,314,432)
School Debt Service	(24,070,212)	(24,879,649)	(26,208,223)	(30,285,568)
Expenditures	<u>(76,527,136)</u>	<u>(93,654,905)</u>	<u>(96,288,460)</u>	<u>(106,687,162)</u>
Total expenditures & transfer	(169,979,062)	(208,082,240)	(216,109,612)	(239,287,162)
Fund balance, end of year	<u>41,565,519</u>	<u>32,850,426</u>	<u>30,756,944</u>	<u>24,349,112</u>
Fund Balance Allocation:				
Reserved:				
Debt Service - COPS	1,056,744	1,061,179	1,061,179	1,061,179
Encumbrances Resolution R06-379	4,592,389	3,697,465	-----	-----
Capital Improvements & Commitments	-----	1,469,440	-----	-----
Prepaid Expenditures for FY2007	-----	307,019	-----	-----
Supplemental Appropriations:				
Future Budgets	3,054,871	3,465,098	6,407,832	-----
Transfer to School Operating Fund R06-296	-----	800,000	-----	-----
Capital Projects Acquisition of Land R06-422	-----	449,000	-----	-----
Schools one-time non-recurring exp. R07-16	2,234,358	-----	-----	-----
School Emergency Contingency Requested	-----	<u>2,411,976</u>	-----	-----
Unreserved:				
	<u>21,795,521</u>	<u>19,189,249</u>	<u>23,287,933</u>	<u>23,287,933</u>
% of Revenues	<u>12.00%</u>	<u>9.64%</u>	<u>10.88%</u>	<u>10.00%</u>
10% Target of Revenues	<u>18,160,835</u>	<u>19,912,236</u>	<u>21,401,613</u>	23,287,933
Variance above (below)	3,634,686	(722,987)	1,886,320	-
Fund balance, end of year	<u>41,565,519</u>	<u>32,850,426</u>	<u>30,756,944</u>	<u>24,349,112</u>

During the FY2006 audit, the Auditors adjusted the 6/30/06 Fund Balance by an increase of \$244,793.

REVENUE VS. EXPENDITURE CHANGES FY1999 TO FY2008

General Fund revenues have relied heavily on the use of reserves as a source of funding. The Approved Fiscal Year 2008 General Fund Budget includes \$6.4 million of Prior Year Fund Balance as a revenue source. The plan projects reserves to be \$24.3 million on June 30, 2008.





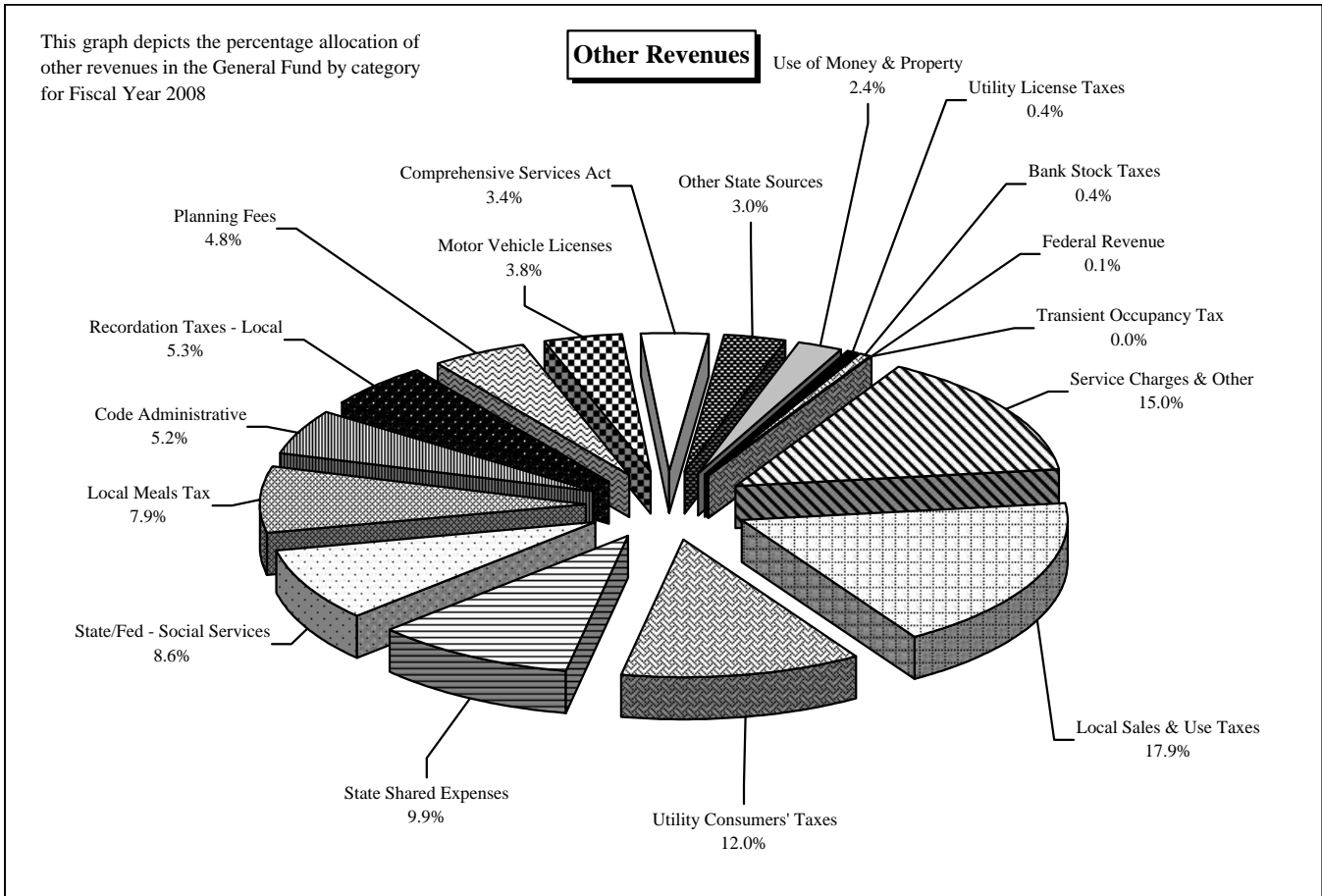
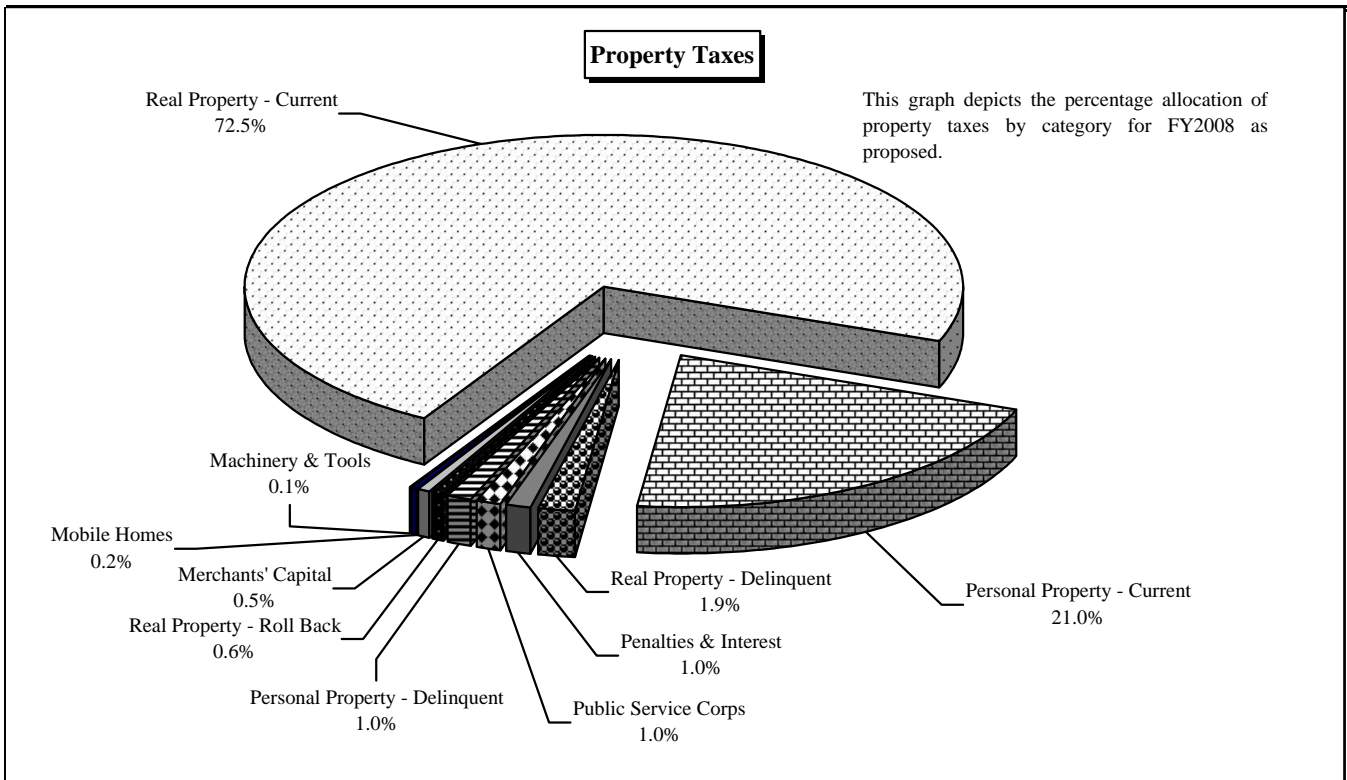
GENERAL FUND REVENUES

The general fund revenues section starts with the General Fund Revenue Projections summary, schedule and graph. An analysis of the revenues follows the summary. The analysis gives a description, history and the variables used in the revenue projections.

REVENUE PROJECTION

	FY2006 Actual	FY2007		FY2008		
		Adopted Budget	Revenue Estimate	Adopted Budget	Changes '08 Adopted Budget vs. '07 Adopted Budget	
Property Taxes						
Real Property - Current	\$94,718,461	\$106,004,091	\$107,295,334	\$118,629,869	\$12,625,778	11.9%
Personal Property - Current	30,885,909	29,759,593	32,740,408	34,363,937	\$4,604,344	15.5%
Real Property - Delinquent	2,806,720	2,800,000	2,958,819	3,100,000	\$300,000	10.7%
Penalties & Interest	1,744,527	1,500,000	1,891,432	1,812,645	\$312,645	20.8%
Public Service Corps	1,451,049	1,600,000	1,692,274	1,700,000	\$100,000	6.3%
Personal Property - Delinquent	1,584,045	1,290,000	1,639,084	1,700,000	\$410,000	31.8%
Real Property - Roll Back	1,043,719	700,000	1,361,913	1,000,000	\$300,000	42.9%
Merchants' Capital	766,909	712,404	758,306	811,388	\$98,984	13.9%
Mobile Homes	171,932	245,090	240,349	257,200	\$12,110	4.9%
Machinery & Tools	97,460	156,835	153,631	223,011	66,176	42.2%
Total Property Taxes	\$135,270,731	\$144,768,013	\$150,731,550	\$163,598,050	\$18,830,037	13.0%
Other Revenue						
Service Charges & Other	\$8,953,775	\$9,095,966	\$8,402,048	\$10,281,239	\$1,185,273	13.0%
Local Sales & Use Taxes	10,242,024	11,500,000	11,500,000	12,400,000	900,000	7.8%
Utility Consumers' Taxes	7,405,930	7,310,000	7,628,108	8,299,960	989,960	13.5%
State Shared Expenses	5,163,101	5,165,050	5,442,617	6,840,329	1,675,279	32.4%
State/Fed - Social Services	5,771,326	6,081,718	6,041,718	5,989,548	(92,170)	-1.5%
Local Meals Tax	4,804,578	5,000,000	5,297,047	5,500,000	500,000	10.0%
Code Administrative	4,628,022	5,123,485	3,371,100	3,636,708	(1,486,777)	-29.0%
Recordation Taxes - Local	5,051,156	4,300,000	4,293,483	3,650,000	(650,000)	-15.1%
Planning Fees	2,596,591	2,954,500	2,091,760	3,293,700	339,200	11.5%
Motor Vehicle Licenses	2,268,866	2,425,000	2,645,000	2,600,000	175,000	7.2%
Comprehensive Services Act	1,832,983	2,181,960	1,977,955	2,375,094	193,134	8.9%
Other State Sources	2,202,758	2,013,145	2,336,906	2,057,372	44,227	2.2%
Use of Money & Property	1,387,139	926,861	926,861	1,662,330	735,469	79.4%
Utility License Taxes	236,991	300,000	261,283	300,000	0	0.0%
Bank Stock Taxes	260,620	210,000	287,334	300,000	90,000	42.9%
Federal Revenue	869,263	532,000	781,360	95,000	(437,000)	-82.1%
Transient Occupancy Tax	176,504	0	0	0	0	0.0%
Total Other Revenue	\$63,851,627	\$65,119,685	\$63,284,580	\$69,281,280	\$4,161,595	6.4%
Total Revenues	<u>\$199,122,358</u>	<u>\$209,887,698</u>	<u>\$214,016,130</u>	<u>\$232,879,330</u>	<u>\$22,991,632</u>	<u>11.0%</u>

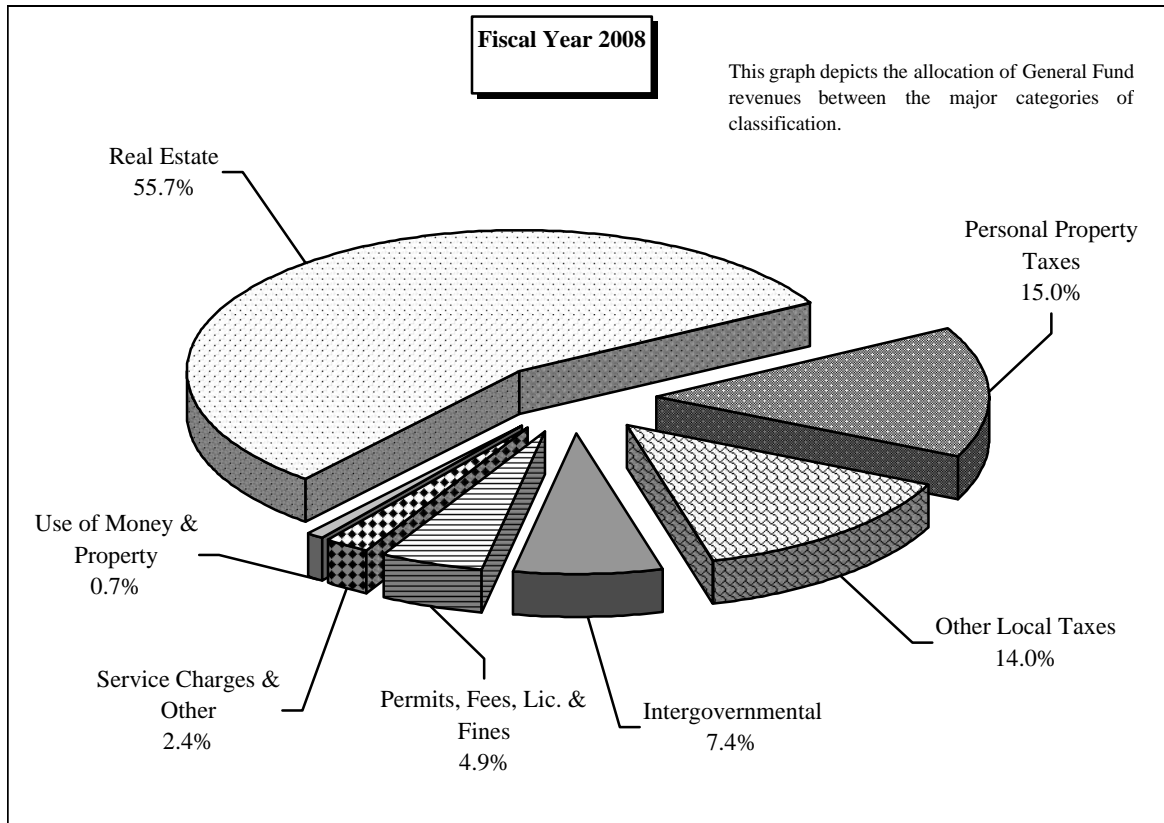
REVENUE PROJECTION



GENERAL FUND REVENUES

The greatest source of Stafford revenue consists of the real estate taxes (55.7%), personal property taxes (15.0%) and other taxes (14.0%). Local funding accounts for (92.6%) of the budget, while state and federal funding accounts for (7.4%).

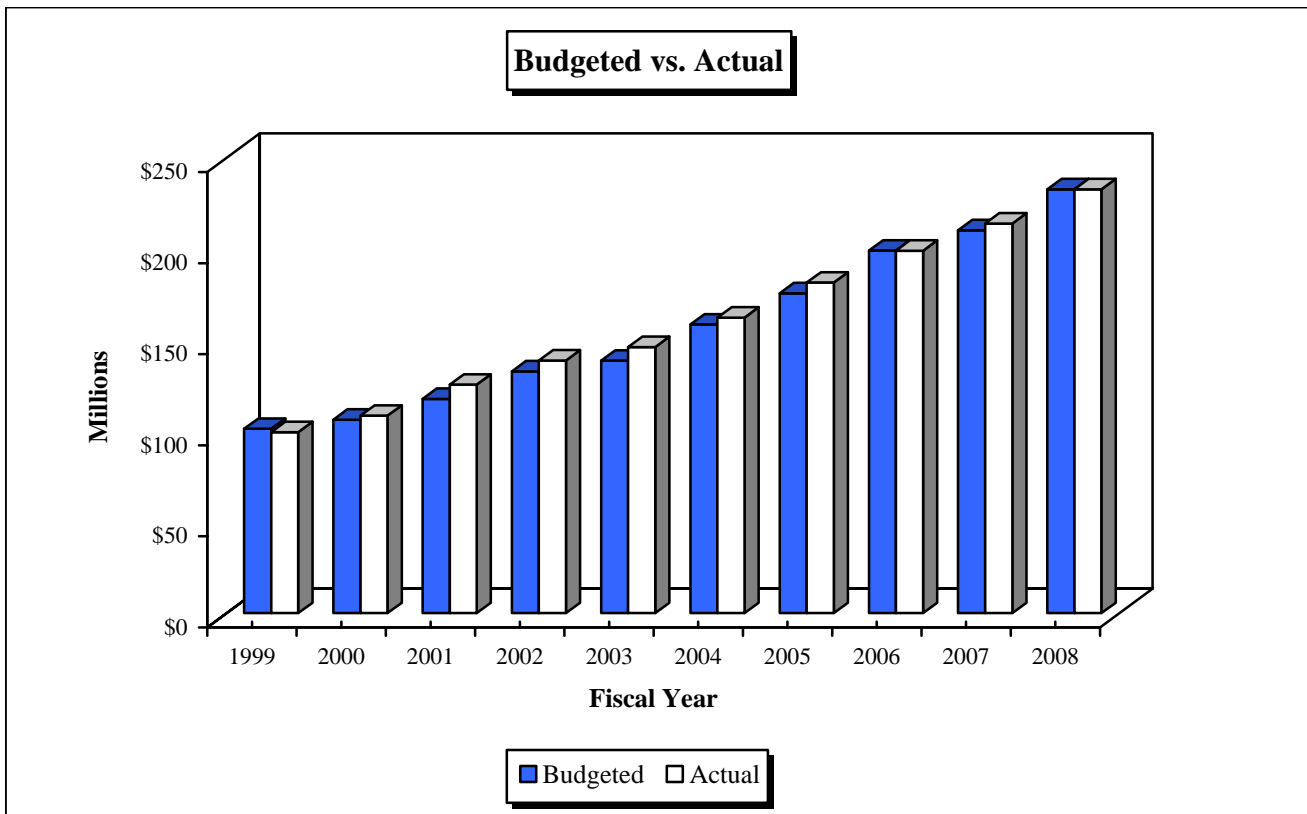
Function	FY2007 Adopted	FY2008			Budget as % of Total
		Adopted Budget	Changes '07 Adopted to '08 Adopted	Budget as % of Total	
Real Estate	113,894,091	131,731,414	17,837,323	15.7%	55.7%
Personal Property Taxes	30,873,922	35,424,056	4,550,134	14.7%	15.0%
Other Local Taxes	31,045,000	33,049,960	2,004,960	6.5%	14.0%
Intergovernmental	15,933,873	17,372,343	1,438,470	9.0%	7.4%
Permits, Fees, Lic. & Fines	12,408,935	11,464,230	(944,705)	-7.6%	4.9%
Service Charges & Other	4,805,016	5,639,417	834,401	17.4%	2.4%
Use of Money & Property	926,861	1,662,330	735,469	79.4%	0.7%
Total	\$209,887,698	\$236,343,750	\$26,456,052	12.6%	100.0%



REVENUE ANALYSIS FY1999-FY2008

The chart below illustrates the percentage change of revenues over the previous fiscal year. The chart also lists the percentage variance between budgeted revenues and actual revenues for fiscal year from FY1999 through FY2006. The FY2007 Budgeted Revenues reflect the revenues as revised to date by the Board of Supervisors. *The FY2007 Actual represents the yearend projection presented to the Board (midyear January 23, 2007) with the FY2008 recommendation which includes an increase in the real estate tax rate of \$0.07 from \$0.63 to \$0.70. The FY2008 budgeted revenues and the actual, are both an estimate, the budgeted revenues minus the use of fund balance.* The revenue increases have varied from just under .03% to approximately 7%. The average increase in revenues for the ten-year period is calculated to be 9.9%.

Fiscal Year	Budgeted Revenues	vs.	Actual Revenues	Prior Year % Change	Variance	
					Amount	%
1999	101,246,965		99,435,556	9.58%	(1,811,409)	-1.79%
2000	106,332,888		108,467,630	9.08%	2,134,742	2.01%
2001	117,723,342		125,514,100	15.72%	7,790,758	6.62%
2002	132,831,878		138,746,531	10.54%	5,914,653	4.45%
2003	138,736,673		146,170,243	5.35%	7,433,570	5.36%
2004	158,540,148		162,399,505	11.10%	3,859,357	2.43%
2005	175,726,600		181,608,351	11.83%	5,881,751	3.35%
2006	199,178,539		199,122,358	9.64%	(56,181)	-0.03%
2007	210,298,725		214,016,130	7.48%	3,717,405	1.77%
2008	232,879,330		232,879,330	8.81%	0	0.00%
Average				9.9%		2.4%



GENERAL FUND REVENUE ANALYSIS

Property Taxes

Real Estate Revenue

General Property Taxes	FY2006	FY2007	FY2008		
	Actual	Estimated	Adopted Budget	Changes '07 Est. to '08 Adopted	
Real Property - Current	\$94,718,461	\$107,295,334	\$118,629,869	\$11,334,535	11%
Personal Prop - Current	30,885,909	32,740,408	34,363,937	1,623,529	5%
Real Property - Delinquent	2,806,720	2,958,819	3,100,000	141,181	5%
Personal Prop - Delinquent	1,584,045	1,639,084	1,700,000	60,916	4%
Public Service Corps	1,451,049	1,692,274	1,700,000	7,726	0%
Penalties	1,231,091	1,320,985	1,292,645	(28,340)	-2%
Real Property - Roll Back	1,043,719	1,361,913	1,000,000	(361,913)	-27%
Merchants Capital	766,909	758,306	811,388	53,082	7%
Interest	513,436	570,447	520,000	(50,447)	-9%
Mobile Home Taxes	171,932	240,349	257,200	16,851	7%
Machinery & Tools	97,460	153,631	223,011	69,380	45%
Total	\$135,270,731	\$150,731,550	\$163,598,050	\$12,866,500	8.5%

The real property tax rate for 2007 is \$0.70 per \$100 assessed value, an increase of \$0.07 over 2006. Real property assessments are based on 100% of the estimated fair market value. Taxes for real property are due on December 5th and June 5th of each year. Stafford anticipates generating \$118.6 million in real estate taxes in FY2008, the single largest source of revenue in the County's budget.

Real Estate Taxes are levied on the assessments of real property (land, buildings, and improvements) as conducted by the Commissioner of the Revenue. The Commissioner of the Revenue conducts a general assessment every two years. Calendar Year 2008 is the next reassessment year. In order to estimate real estate for FY2007, a projection for the taxable assessed value of real property is needed for both 2007 and 2008.

During odd number years (i.e., 2003, 2005 and 2007), the Commissioner of the Revenue determines the assessment on the following factors; the previous year's tax base, the cumulative assessment of all taxable parcels of land during the year; the value of all land in the County's Land Use Plan, and an estimate of new construction for the upcoming year. The Commissioner of the Revenue relies on new growth projections from the Department of Planning & Zoning, as well as information from the Department of Code Administration on building permit activity. Calendar Year 2007 reflects new construction; taxable real property is estimated to be approximately \$16.9 billion.

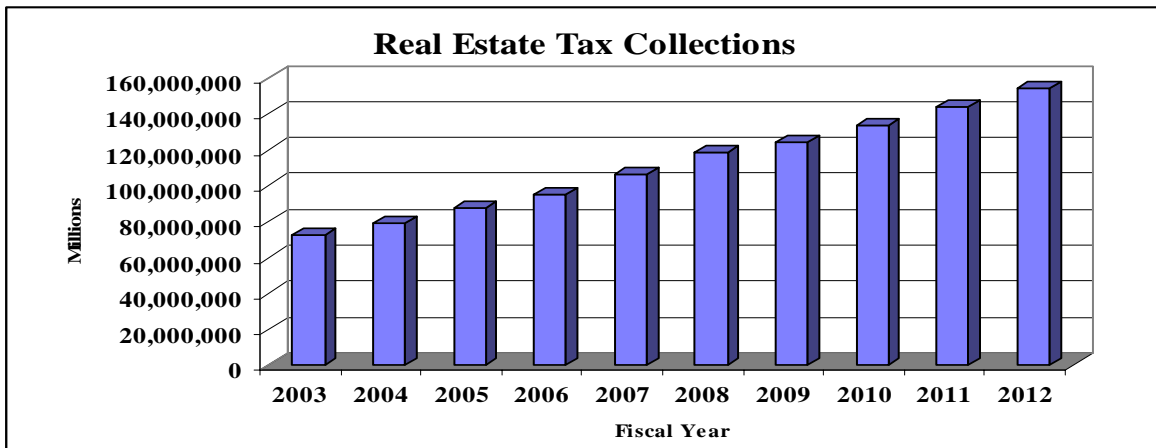
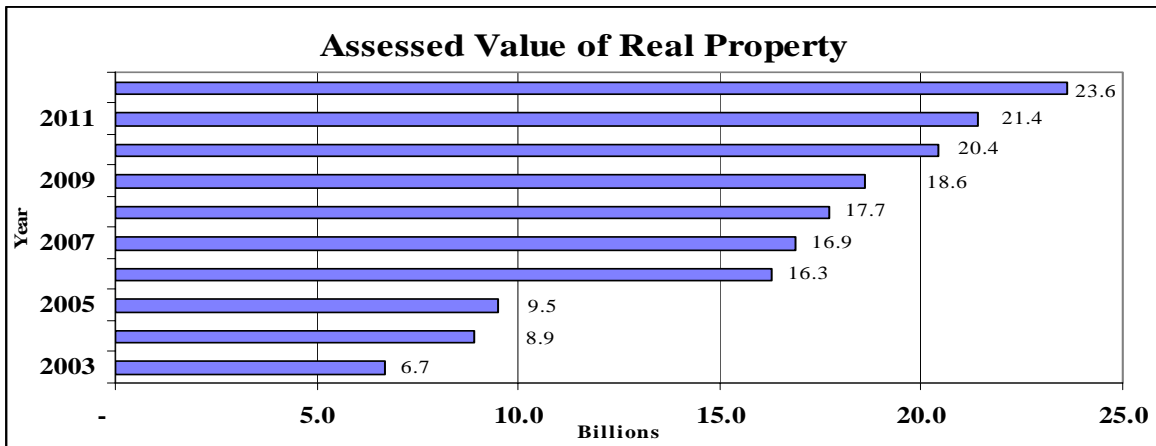
Based on the current economy, it is anticipated that property values for 2008 will increase at a much slower rate than the last general assessment, or 72% over the 2005 calendar year. Due to the recent state of the housing market the 2008 assessed value of taxable property is estimated to increase minimally by 3.5%. The current analysis anticipates a decline in the assessment values and increases only due to growth. The taxable assessed value of real property for 2008 is anticipated to be approximately \$17.7 billion. An estimate for taxable real property through 2012 assumes a 10% increase in projecting the future for reassessment years.

The FY2007 real property revenue is based on the following assumptions:

- 3.8% increase in the assessed value of all taxable real property for 2007;
- Estimating a 4.5% increase in the assessed value of taxable real property for 2008;
- Tax rate of \$0.70;
- Collection rate of 98%.

GENERAL FUND REVENUE ANALYSIS

	Calendar Year				Fiscal Year				
	Tax Rate	Assessed Value of Real Property	Amount incr/(decr)	% incr/(decr)	Tax Levy	Amount Collected	Amount incr/(decr)	% Collected	
2003	\$ 1.14	6,669,587,017	485,210,517	7.85%	38,016,646	73,267,592	72,716,289	7,558,867	99.92%
2004	\$ 1.14	8,920,629,666	2,251,042,649	33.75%	50,847,589	88,864,235	78,772,067	6,055,778	89.16%
2005	\$ 0.97	9,499,678,248	579,048,582	6.49%	46,073,440	96,921,029	94,467,110	15,695,043	98.00%
2006	\$ 0.63	16,293,674,473	6,793,996,225	71.52%	51,325,075	97,398,514	94,718,461	251,351	97.80%
2007	\$ 0.70	16,912,467,604	618,793,131	3.80%	59,193,637	110,518,711	106,004,091	11,285,630	95.92%
2008	\$ 0.70	17,673,528,646	761,061,042	4.50%	61,857,350	121,050,987	118,629,869	12,625,778	98.00%
2009	\$ 0.70	18,557,205,078	883,676,432	5.00%	64,950,218	126,807,568	124,271,417	5,641,548	98.00%
2010	\$ 0.70	20,412,925,586	1,855,720,508	10.00%	71,445,240	136,395,457	133,667,548	9,396,132	98.00%
2011	\$ 0.70	21,433,571,866	1,020,646,279	5.00%	75,017,502	146,462,741	143,533,486	9,865,938	98.00%
2012	\$ 0.70	23,576,929,052	2,143,357,187	10.00%	82,519,252	157,536,753	154,386,018	10,852,532	98.00%



GENERAL FUND REVENUE ANALYSIS

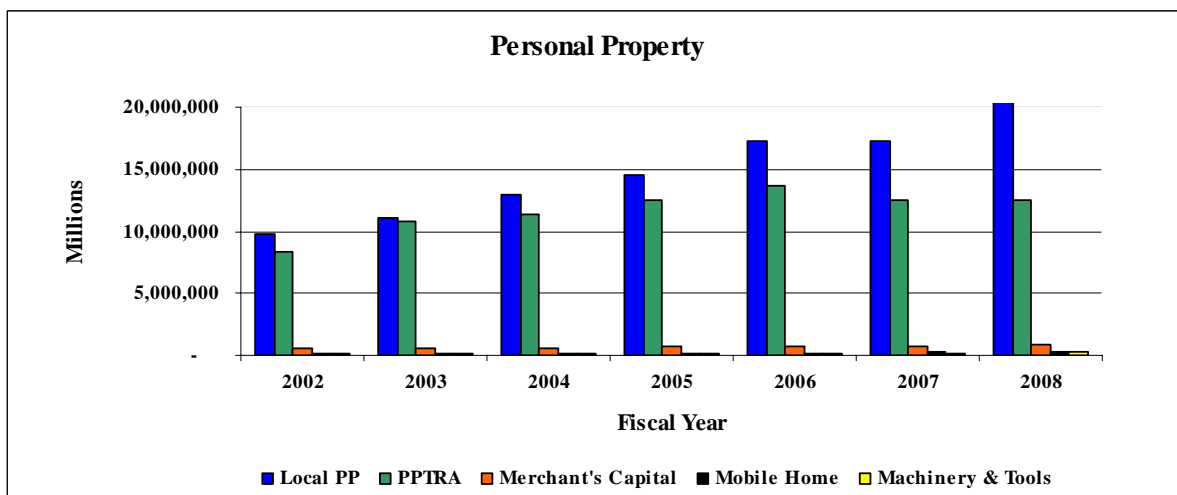
Property Taxes

Personal Property Taxes

Personal Property includes vehicles, mobile homes, merchants' capital, and machinery and tools. The Personal Property Tax rate on vehicles is \$5.49 per \$100.00 of assessed value. The tax rate for personal property is based on assessed value, which is established at forty percent (40%) of estimated fair market value. The effective rate would be stated as \$2.20 per \$100.00 of estimated fair market value. A special personal property category for handicapped vehicles and for handicapped – equipped vehicles remains at \$0.10 cents per \$100.00 of assessed value for tax year 2007. The rate for volunteer fire and rescue personal vehicles for tax year 2007 also remains the same at \$0.00 cents per \$100.00 of assessed value. As of FY1997, a special classification for motor carrier transportation property was added due to mandated legislation. This classification is for tangible personal property for motor vehicles and motor carrier transportation property owned or used by a motor carrier. Legislation mandates that this property be taxed at a rate no higher than the rate locality taxes machinery and tools. An additional category for aircraft was established tax year 2001. The rate for aircraft was set at \$0.10 cents per \$100.00 of assessed value. During 2001 the rate was re-advertised at \$1.50 per \$100.00 of assessed value and approved. For 2007 the aircraft rate is \$3.00 per \$100.00 of assessed value.

The General Assembly implemented the Personal Property Tax Relief Act (PPTRA) in 1998. Under PPTRA Virginia residents were originally to pay a decreasing percentage of personal property tax on qualifying vehicles until the entire tax was to be relieved in 2002. The program relieved the tax up to \$20,000 of the vehicles assessed value; owners with vehicles assessed over \$20,000 pay 100% on the remainder of the tax. Although the original intent was to give residents full relieve in 2002 and provide the County with 100% state reimbursement for qualifying vehicles, the implementation was altered. Due to fiscal restraints at the state level the reimbursement percentage was frozen at 70%.

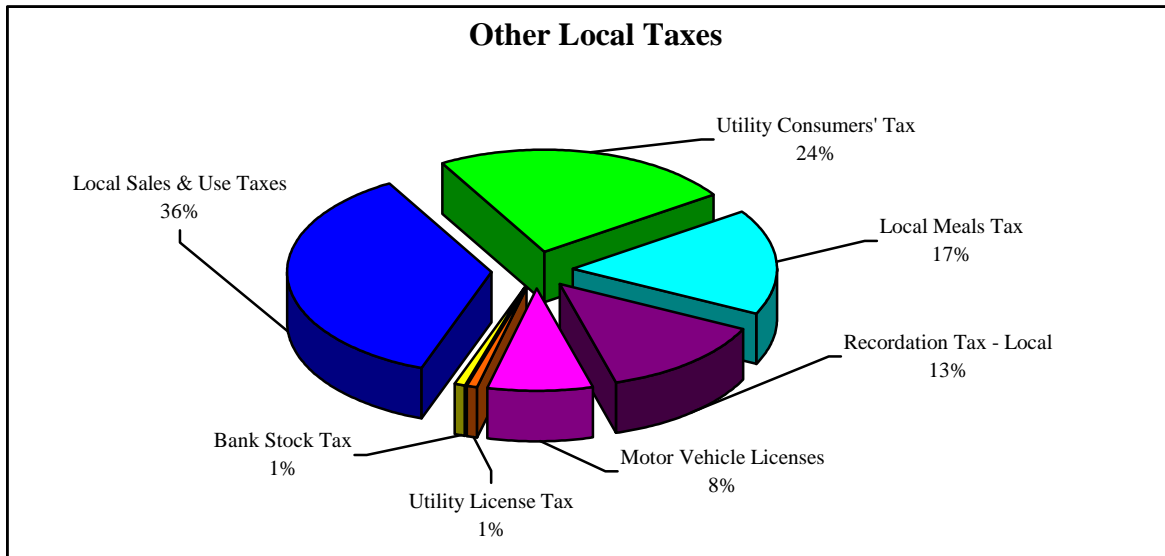
Legislation passed during the 2004 General Assembly substantially impacted the County's revenue as provided by the PPTRA. After FY2006, each locality receives a flat, reoccurring revenue reimbursement for car taxes. This flat reimbursement translates to decreasing tax relief (decreasing revenues) for Stafford. The state reimbursement equates to Stafford's CY2004 collection. Stafford receives that same amount annually each year henceforth, beginning in FY2007. The new law converts the reimbursement form a calendar year basis to a fiscal year basis.



GENERAL FUND REVENUE ANALYSIS

Other Local Taxes

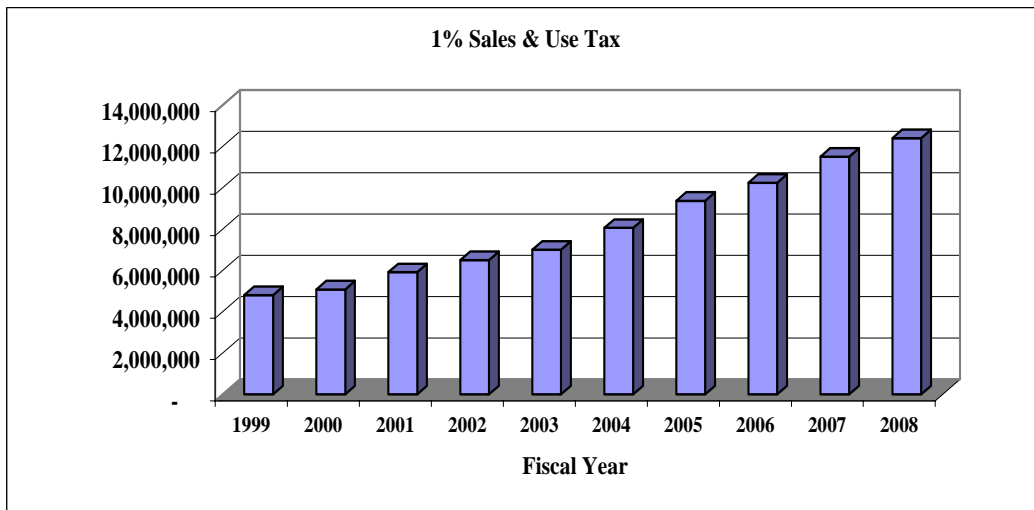
	FY2006 Actual	FY2007 Estimated	FY2008		
			Adopted Budget	Changes '07 Estimate to '08 Adopted	
Local Sales & Use Taxes	\$10,242,024	\$11,500,000	\$12,400,000	\$900,000	7.8%
Utility Consumers' Tax	7,405,930	7,628,108	8,299,960	671,852	8.8%
Local Meals Tax	4,804,578	5,297,047	5,500,000	202,953	3.8%
Recordation Tax - Local	5,051,156	4,293,483	3,650,000	(643,483)	-15.0%
Motor Vehicle Licenses	2,268,866	2,645,000	2,600,000	(45,000)	-1.7%
Utility License Tax	236,991	261,283	300,000	38,717	14.8%
Bank Stock Tax	260,620	287,334	300,000	12,666	4.4%
Transient Occupancy Tax	176,504	0	0	0	0.0%
Total	\$30,446,669	\$31,912,255	\$33,049,960	\$1,137,705	3.6%



Local Sales & Use Tax

The State collects and distributes the Local Option 1% Sales and Use Tax in accordance with the Section 58.1-605 and 58.1-606 of the Code of Virginia. Actual distributions are made to the County based on the amount of sales tax collected in the County. These estimates are reported on a cash basis and modified accrual basis. The General Assembly enacted significant revenue measures in regards to state sales taxes. The Tax Reform Compromise Act of 2004, increased revenues by reducing the state sales tax on food by 1.5% in three equal increments of 0.05% beginning in FY2006 and increasing the sales and use tax on non-food items by ½ %. One-half of the increase would go to the state's General Fund while the remaining one-half would be dedicated to funding the Standards of Quality. The Local Sales and Use Tax estimate for the County in FY2008 is \$12.4 million.

GENERAL FUND REVENUE ANALYSIS



Utility Consumers' Tax

The Utility Consumer's Tax is a tax levied by the County. It is collected by the utility companies and remitted to Stafford from residential, industrial, and commercial users of electric, gas, and telephone services. Due to deregulation this tax was amended in 2000 by Ordinance O00-78 in accordance with State law which required local consumer utility tax rates to be consumption-based for electricity and gas utility service. The rate for electric utility service for residential purposes is \$0.014955 per kilowatt hour (kwh) with a minimum tax of \$1.40 per month and a maximum of \$3.00 per month. The rate for electric utility service for commercial and industrial purposes is \$0.006434 per kilowatt hour (kwh) with a minimum tax rate of \$1.15 and a maximum tax of \$200.00 per month. The rate for gas utility service for residential purposes is \$0.06 per CCF delivered with a minimum tax of \$1.40 per month and a maximum of tax of \$3.00 per month. The rate for gas utility service for commercial and industrial purposes is \$0.85 per CCF delivered with a minimum tax of \$2.29 per month and a maximum of tax of \$100.00 per month. The rate for telephone utility service for residential purposes is twenty percent (20%) of the first \$15.00 of each bill. The rate for telephone utility service for commercial and industrial purposes is twenty (20%) of the first \$500.00 of each bill. The 2006 General Assembly has reformed the Consumers' Utility Tax. Effective January 1, 2007 House Bill 568 **repeals** the Consumers' Utility Tax on:

- Landline and wireless telephone service
- Local E911 tax on landline telephone service
- VA Relay Center assessment on landline telephone service
- The portion of local BPOL Tax on public service companies exceeding .05% currently billed to customers in some grandfather localities
- Local video programming excise tax on cable television service
- Local consumer's utility service tax on cable television service

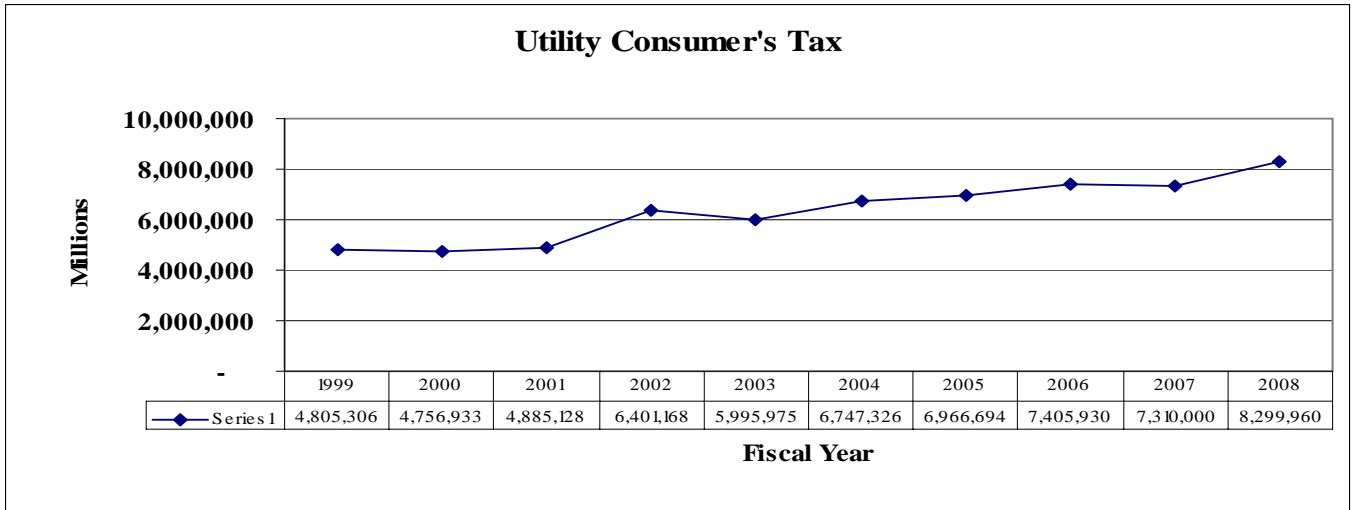
The bill **imposes new taxes and fees on:**

- State Communications Sales and Use Tax
- State E911 Tax on landline telephone service
- Public Rights-of-Way use fee extended to cable television providers

The "State Communications Sales and Use Tax," applies to the following services:

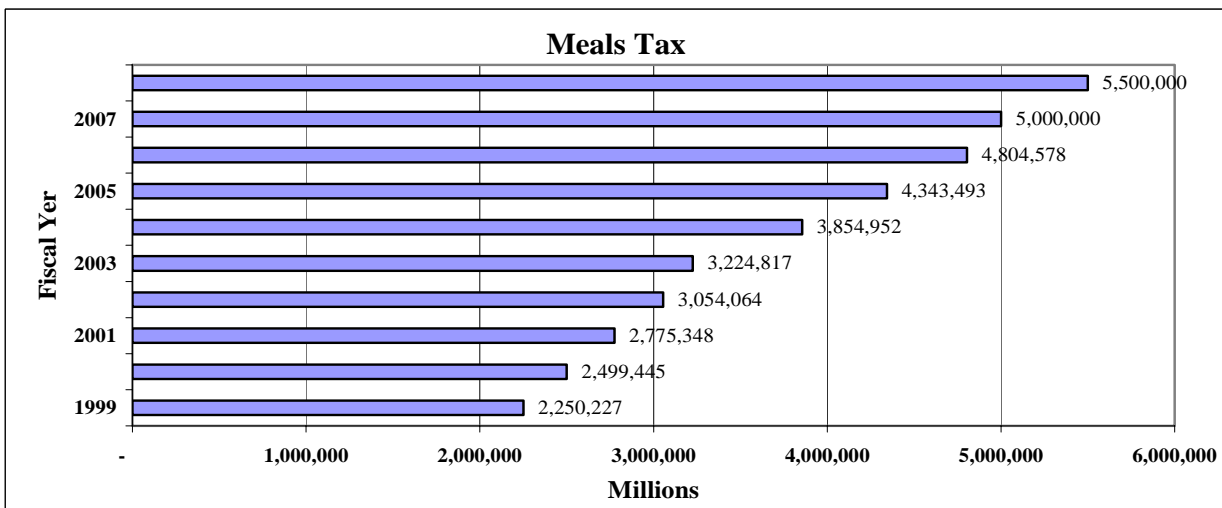
- local exchange (local telephone calls)
- inter-exchange (a new tax applied to long distance calls)
- wireless (a new tax)
- paging (a new tax)
- Cable and satellite television (the tax on satellite is a new tax).

GENERAL FUND REVENUE ANALYSIS



Local Meals Tax

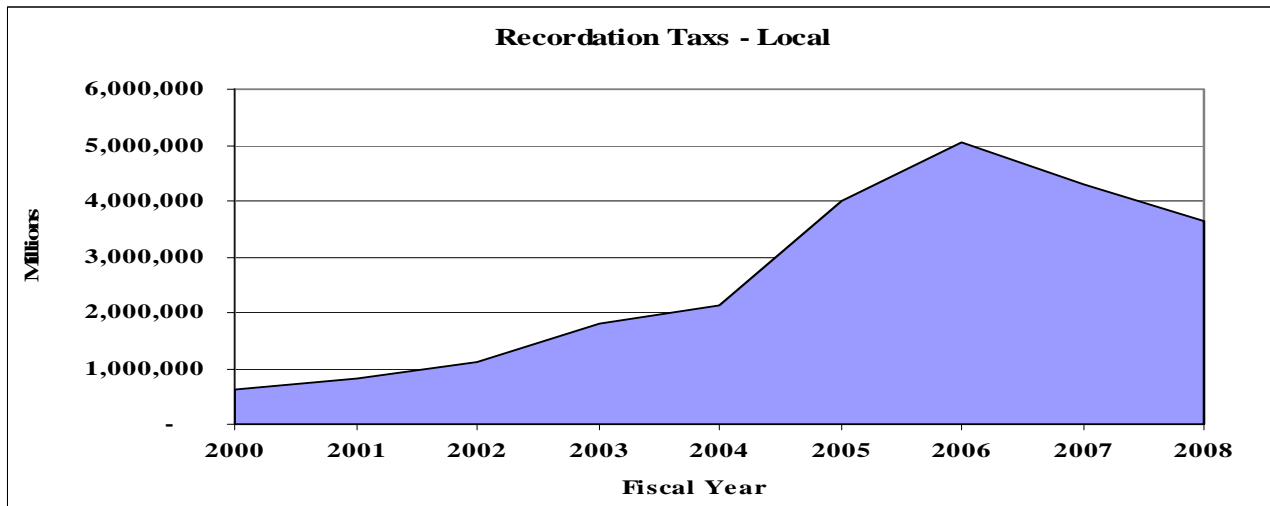
The Meals Tax is a tax levied on the sale of all food and beverage sold for human consumption by a restaurant or caterer. The tax is not to exceed nine percent (9%), when added to the State general sales and use tax. The meals tax revenue is collected in accordance with section 58.1-3833, of the Code of Virginia (1950), as amended. The revenues generated from this source have been designated to support the local share of school funding.



GENERAL FUND REVENUE ANALYSIS

Recordation Taxes

This tax is levied on the probate of every will or grant of administration (deeds, deeds of trust, mortgage, leases and contracts) by any court within the county equal to one-third (1/3) of the amount of the state tax on each such probate of a will or grant of administration. These revenues are collected by the Clerk of the Circuit Court, and paid monthly to the Treasurer. General Assembly action in 2004 increased the amount on each probate of a will or grant of administration from \$0.15 to \$0.25 therefore, the county share increased from \$0.05 to \$0.833 on each probate of a will or grant of administration. This represents a 66% increase in the tax. Due to low interest rates and the continued growth in new construction in the County this revenue source dramatically increased from FY2000 through FY2006, peaking in FY2006. Recordation taxes are anticipated to increase at a slower pace due to the slowing of both the real estate market and the refinancing of mortgages. The FY2008 estimate is \$3.7 million.



Motor Vehicle Licenses

A license tax is charged on every motor vehicle, trailer or semi-truck normally garaged, stored or parked in Stafford. The costs of the licenses vary and are based on the type and weight of the vehicle. The fee for the license varies according to the type of item being registered; licenses for most passenger vehicles are \$23.00. The FY2008 Budget includes almost \$2.6 million for this tax. Projections are based on prior year revenue history and expected rates of growth in car registrations.

Utility License Tax

The revenues collected are remitted to Stafford from the utility companies on an annual basis. One-half percent (.5%) of the utility companies' gross receipts are remitted. Each utility company files a report with the Commissioner of the Revenue. The FY2008 Budget includes almost \$300,000 for this tax. Projections are based on prior year revenue history.

Bank Stock Taxes

The Bank Stock Tax revenues are collected in accordance with Section 58.1-1210 of the Code of Virginia (1950), as amended. These revenues are collected from a tax levied on shareholders by the State at the rate of \$1.00 per one hundred dollar (\$100.00) value of stock and distributed 80% to Stafford and 20% to the State.

GENERAL FUND REVENUE ANALYSIS

Transient Occupancy Tax

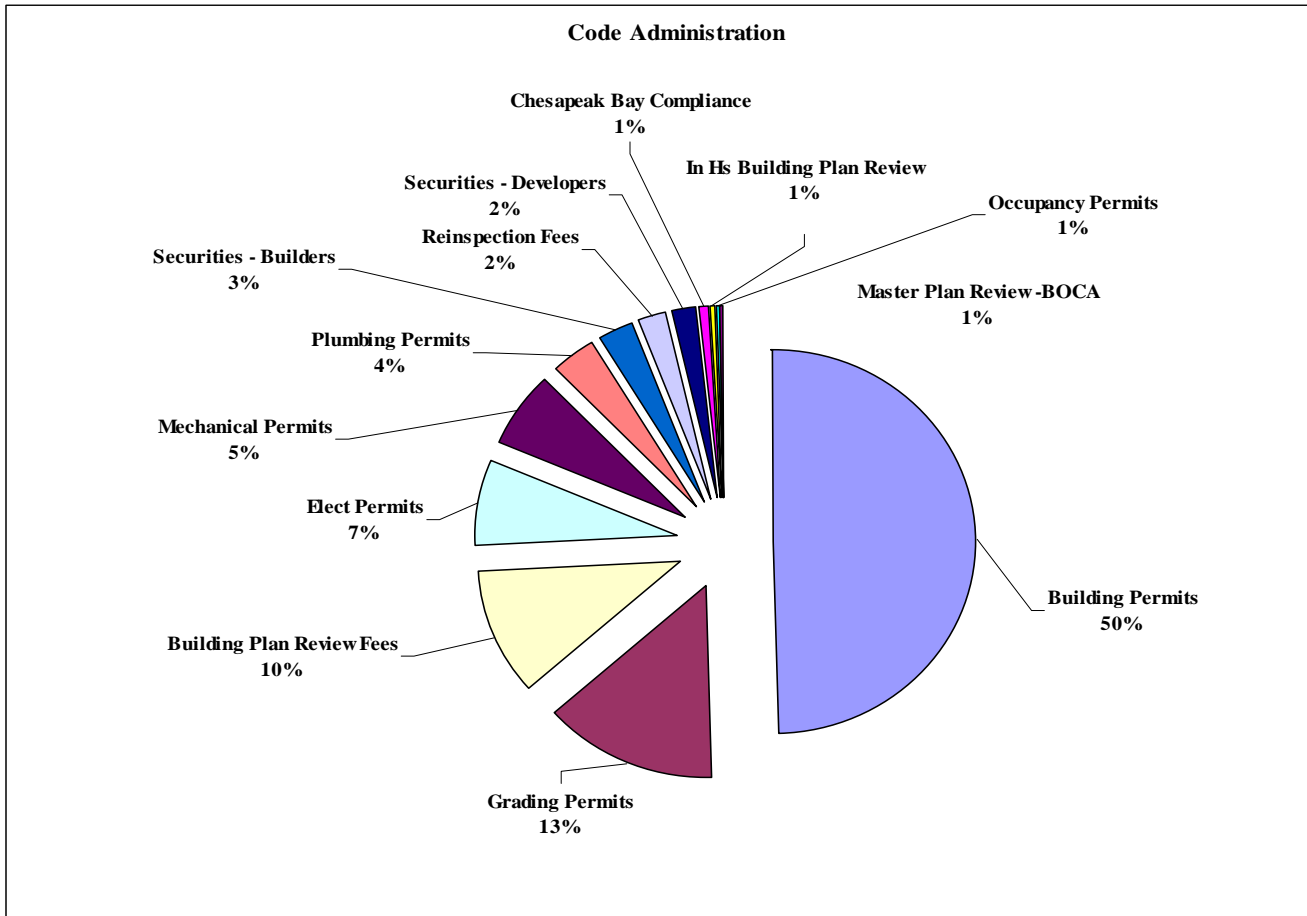
The Transient Occupancy Tax revenues are collected in accordance with Section 58.1-19 of the Code of Virginia (1950), as amended. This is a tax on hotels/motels, not to exceed five percent (5%) of the amount charged for the occupancy of any room or space occupied for a period of less than 30 days. As of FY2001, this percentage increased due to the legislative change approved in 2000. The rate increased from 2% to 5%; however, the excess 3% is mandated to be designated and spent solely for tourism, marketing of tourism industry organizations, attracting travelers to Stafford, and to generate tourism revenues in the County. The additional 3% is designated revenue and therefore, the Board established a Tourism Fund to specifically account for this 3%. The Transient Occupancy revenue included in the General Fund had been the 2% that had historically been collected. On December 13, 2005 the Board of Supervisors passed Resolution R05-472, which dedicates the entire 5% transient occupancy tax to the Tourism Fund. The 2% increase is dedicated to the needs of the Stafford Museum Board of Directors to develop a charter, raise funds, implement a museum operations plan and oversee construction and opening of the museum until such time as the museum is self sufficient. The FY2008 revenue budget for the Tourism Fund totals \$1,270,041. Tourism is budgeted at \$710,041 and the museum is budgeted at \$100,000.

Service Charges & Others

	FY2006 Actual	FY2007 Estimated	FY2008		
			Adopted Budget	Changes '07 Est. to '08 Adopted	
Permits Fees & Licenses:					
Code Administration Fees	\$4,628,022	\$3,371,100	\$3,636,708	\$265,608	7.9%
Ambulance Fee	0	1,900,000	2,436,600	536,600	100.0%
Cablevision Franchise Fee	1,032,210	900,000	1,200,000	300,000	33.3%
Animal Licenses & Charges	78,945	72,500	78,800	6,300	8.7%
Charges for Services:					
Planning & Zoning Fees	2,596,591	2,091,760	3,293,700	1,201,940	57.5%
Miscellaneous Revenue	4,193,067	1,887,842	3,185,109	1,297,267	68.7%
Use of Money & Property	1,387,139	926,861	1,662,330	735,469	79.4%
Fines & Forfeitures	867,113	843,000	942,400	99,400	11.8%
Excess Fees of Clerks	1,131,625	1,188,206	750,000	(438,206)	-36.9%
Recreation Fees	639,094	600,500	624,869	24,369	4.1%
Gymnastics Fees	638,947	600,000	604,000	4,000	0.7%
Woodlands Pool	300,449	335,000	389,461	54,461	0.0%
Well & Septic Fees	72,325	75,000	70,000	(5,000)	-6.7%
Total	\$17,565,527	\$14,791,769	\$18,873,977	\$4,082,208	27.6%

The revenues generated in this category are those associated with the amount collected for permits, fees, and licenses along with several other miscellaneous revenues, such as cable franchise fees and animal licenses. The majority of revenue in this category is related to development. Code Administration estimates receiving \$3.6 million in FY2008 related building activity. Building permit revenues are estimated based upon projections of both new households as well as commercial and industrial establishments. The County has followed a policy of charging user fees to cover the cost of providing services related to special interest. Departments of Code Administration and Planning & Zoning continually review and revised fees to capture the costs associated with the processing of development applications.

GENERAL FUND REVENUE ANALYSIS



The United States Census Bureau estimates that 87% of Virginians have health insurance coverage. Some areas of the Commonwealth have more than 90% of the local population that is covered by health insurance that will pay for ambulance transportation if billed for emergency necessary transports. As such, the third-party billing (cost recovery) concept has gained favor in numerous Virginia localities and throughout the U.S. as they recognize this untapped resource. Several Virginia counties have implemented ambulance fee programs such as Spotsylvania, Chesterfield, Hanover, Roanoke and Fairfax to name a few. Implementation of a comprehensive cost recovery program for ambulance service and transportation will realize additional funding to enhance ambulance services and staffing which should result in improved response time and address our greatest response deficits.

The FY2007 budget included revenue recovery estimates for the first time. The FY2007 Budget estimated that between October 1, 2006 and June of 2007, as much as \$1.9 million could be recovered for Fire and Rescue Department budget needs. These funds were implemented to strengthen the County's combination system as it addresses the ongoing, ever-increasing needs of a thriving community. It is proposed that the County reinvest recovered funds in our Fire and Rescue system to address the growing needs of our system and our community.

Fees were set using the Centers for Medicare and Medicaid customary rates for our region. The "loaded mile" rate is established to cover the cost of the vehicle maintenance and fuel usage, both to and from emergency calls, etc. The rates approved are:

Basic Life Support	\$350.00
Advanced Life Support - 1	\$450.00
Advanced Life Support - 2	\$550.00
Loaded Mile	\$ 9.00

The FY2008 revenue budget estimates \$2.4 of cost recovery revenue through ambulance transport fees.

GENERAL FUND REVENUE ANALYSIS

Use of Money and Property

The FY2008 General Fund Budget includes \$1,662,330 in General Fund investment interest. The Treasurer is responsible for Stafford's investment program. Funds are invested in securities as outlined in the Virginia Public Deposits Acts and the Code of Virginia. Investment tools primarily consist of certificates of deposits, treasury bills and the Virginia State Treasurer's Investment Pool and repurchase agreements. Investment earnings are a function of interest rates and the amount available for investment purposes. Interest Income estimates are based on the projected use of fund balance and historical analysis of cash flow.

Fines and Forfeitures

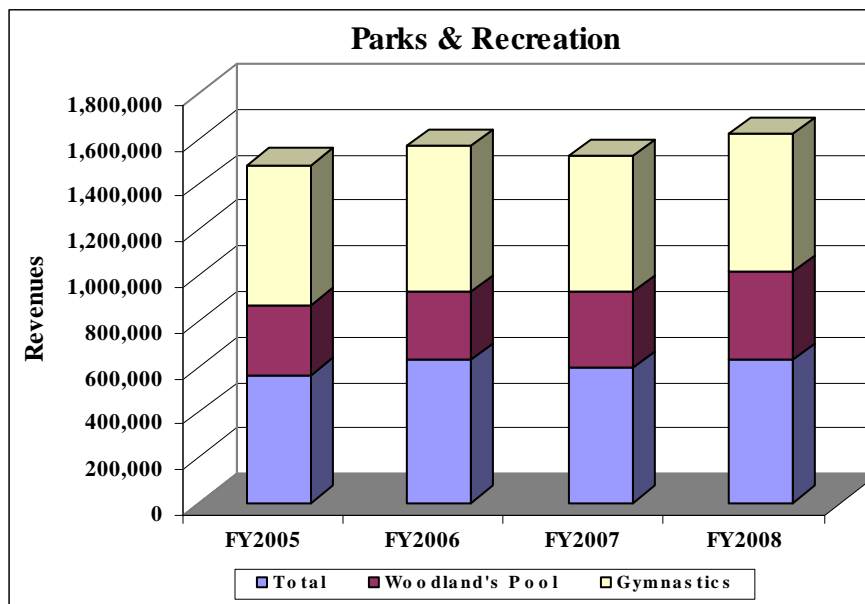
These revenue sources are collected by the courts and are designated to deter behavior contrary to the health, safety, and welfare of the citizens of Stafford. Court fines and forfeitures are related to the costs of holding court and processing court records and papers. Traffic fines include such violations as driving while intoxicated (DWI) and speeding, as well as non-moving violations such as defective equipment.

Parks and Recreation Fees

In FY2008, revenue generated through gymnastic, aquatic and recreation programs, building and facility rentals, and admission fees are budgeted at \$1.6 million, which is an increase of 6% over FY2007. This revenue represents approximately 27% of the department's total budget.

During the past five years, sports participation has increased by 20%. Youth sport participants between the ages of 6 to 12 years old are required to pay for 100% of direct costs of the program. Participants between the ages of 13 to 18 are required to pay 100% of direct costs and 50% of the indirect costs. All adult sports programs must cover 100% of direct and indirect costs.

The Community Recreation Division, located at the Stafford Gymnastics and Recreation Center, has three full-time employees and three part-time employees that plan, implement and evaluate all recreation and leisure programs. The Programs provided include: youth and adult classes, special events, pre-school and teen programs, trips, nature programs and summer camps which are all self-supporting. During FY2006, over 22,000 participants took part in more than 150 different recreational programs. Almost \$200,000 in revenue was generated which covers the direct and indirect costs of these programs. Community Recreation programs are held at the Courthouse Community Center, Carl Lewis Community Center, Stafford Gymnastic and Recreation Center and the Rowser Building.



GENERAL FUND REVENUE ANALYSIS

State Shared Expenses

The County receives reimbursements for partial expenses of Sheriff, Commonwealth's Attorney, and Clerk of the Circuit Court, Treasurer, and the Commissioner of the Revenue from the State Compensation Board. The Compensation Board reimburses for part of the costs of salaries, benefits, office expenses and equipment. The FY2008 Budget includes \$6.8 million from the State Compensation Board.

	FY2006 Actual	FY2007 Estimated	FY2008		
			Adopted	'07 Estimate To '08	Changes Adopted
State - Shared Expenses	\$ 5,163,101	\$ 5,442,617	\$ 6,840,329	\$ 1,397,712	25.7%
State & Federal - Social Services	5,771,326	6,041,718	5,989,548	(52,170)	-0.9%
State - Comprehensive Services Act	1,832,983	1,977,955	2,375,094	(144,972)	100.0%
State - Non Categorical Aid	1,585,364	1,773,161	1,446,002	(327,159)	-18.5%
State Categorical Aid:					
State Reimbursement	306,571	245,245	257,870	12,625	5.1%
State Fire Program Fund	209,444	220,000	230,000	10,000	4.5%
Federal	869,263	781,360	95,000	(686,360)	-87.8%
Emergency Medical Service	79,679	80,000	85,000	5,000	6.3%
Litter Control Grant	19,591	15,000	15,000	0	0.0%
Abandoned Vehicles	2,110	3,500	3,500	0	0.0%
Total	\$15,839,432	\$16,580,556	\$17,337,343	\$756,787	4.6%

	FY2007 Budget	FY2008		
		Adopted Budget	'07 Budget to '08	Changes Adopted
Sheriff	\$3,287,575	\$3,487,236	\$4,631,085	32.8%
Commonwealth's Attorney	713,687	550,000	943,926	71.6%
Clerk of the Circuit Court	612,035	550,000	645,714	17.4%
Commissioner of the Revenue	257,291	260,000	292,415	12.5%
Treasurer	228,149	250,000	257,389	3.0%
Registrar	64,364	67,814	69,800	2.9%
Total	\$5,163,101	\$5,165,050	\$6,840,329	32.4%

State & Federal – Social Services

This revenue is the total amount of State and Federal revenue received to fund Social Services. The Director of Social Services projects this revenue each year using estimates received from State and Federal agencies.

State Non-Categorical Aid

The remainders of the revenues noted under State Sources are received from the State and are designated for specific purposes in Stafford. Recipient departments and agencies based upon the latest information available from State and Federal agencies project these revenues.

State Categorical Aid

These revenues are raised by the Commonwealth and shared with Stafford. Ratios, rate and distribution formulas are subject to change each year by the General Assembly. Alcoholic Beverage Control (ABC) revenues represent two-thirds of the profits of the Alcoholic Beverage Control Commission and are distributed quarterly to counties, based upon the 2000 census. Each year, subtractions are made from ABC gross profits before distributions as approved by the General Assembly. Wine taxes are also distributed based on the 2000 census, and 44% of this revenue goes to the localities. Mobile Home Titling taxes are 3% of the price of the sale. Each of these sources is outlined in the State Code.

GENERAL FUND EXPENDITURES

The general fund expenditure section contains schedules that present the budget for each appropriated category, a comparison of Designated Revenue and a ten year analysis of expenditures. A graph in this section visually demonstrates the State's support for Stafford's Constitutional Officers. In addition to the "Constitutional Officers Funding" graph, individual graphs for each constitutional office and the Jail are provided. The graphs show fiscal year expenditures for FY99 through FY08 and the source of funding used to support these expenditures.

GENERAL FUND EXPENDITURES

	FY2006 Actual	FY2007 Adopted Budget	FY2008					
			Adopted Budget	Changes '07 Adopted to '08 Adopted	Designated Revenue	Net Tax Support	% Tax Support	
Local School Funding								
Operating Budget Transfer	\$89,547,690	\$93,791,777	\$102,317,432	\$8,525,655	9.1%	\$0	\$102,317,432	100%
Debt	24,879,649	26,208,223	30,282,568	4,074,345	15.5%	0	30,282,568	100%
Total School Funding	\$114,427,339	\$120,000,000	\$132,600,000	\$12,600,000	10.5%	\$0	\$132,600,000	100%
General Expenditures								
Sheriff	\$14,758,072	\$16,399,314	\$17,780,163	\$1,380,849	8.4%	\$5,701,586	\$12,078,577	68%
Fire and Rescue	8,005,632	10,292,135	14,014,469	3,722,334	36.2%	3,044,600	10,969,869	78%
Social Services	6,902,508	8,016,051	8,545,197	529,146	6.6%	5,989,548	2,555,649	30%
Corrections	5,480,172	6,457,342	7,291,990	834,648	12.9%	340,000	6,951,990	95%
Parks & Recreation	4,684,879	5,335,060	5,939,966	604,906	11.3%	1,595,461	4,344,505	73%
Code Administration	3,988,306	5,095,862	5,097,648	1,786	0.0%	3,636,706	1,460,942	29%
Debt Service	3,496,189	3,561,469	4,959,005	1,397,536	39.2%	0	4,959,005	100%
Central Rappahannock Regional Library	3,781,388	4,165,906	4,726,775	560,869	13.5%	0	4,726,775	100%
Public Services	2,885,457	3,551,715	4,504,871	953,156	26.8%	436,937	4,067,934	90%
Comprehensive Services Act	3,820,331	3,798,479	4,128,362	329,883	8.7%	2,375,094	1,753,268	42%
Planning and Zoning	2,442,257	3,253,387	3,777,061	523,674	16.1%	3,297,200	479,861	13%
Commissioner of the Revenue	2,340,981	2,521,105	2,816,574	295,469	11.7%	293,415	2,523,159	90%
Commonwealth's Attorney	2,004,761	2,143,575	2,793,131	649,556	30.3%	1,061,550	1,731,581	62%
Information Technology	2,314,762	2,427,714	2,497,387	69,673	2.9%	373,453	2,123,934	85%
Courts	1,696,877	1,954,087	2,447,655	493,568	25.3%	1,458,364	989,291	40%
Finance	1,244,590	1,878,831	2,139,609	260,778	13.9%	286,252	1,853,357	87%
Treasurer	1,742,702	2,029,131	2,032,824	3,693	0.2%	631,761	1,401,063	69%
Regional & Community Agencies	1,647,456	1,745,833	2,032,594	286,761	16.4%	157,595	1,874,999	92%
County Administration	963,836	1,164,836	1,520,325	355,489	30.5%	133,306	1,387,019	91%
County Attorney	1,160,234	1,154,491	1,205,968	51,477	4.5%	132,022	1,073,946	89%
Economic Development/Legislative Affairs	830,428	818,563	1,047,785	229,222	28.0%	0	1,047,785	100%
Other Transfers	7,497,046	697,981	1,036,651	338,670	48.5%	0	1,036,651	100%
Non-Departmental	674,473	898,828	801,540	(97,288)	-10.8%	300,000	501,540	63%
Human Resources	555,492	653,391	690,100	36,709	5.6%	86,501	603,599	87%
Board of Supervisors	515,206	553,897	621,696	67,799	12.2%	0	621,696	100%
Registrar & Electoral Board	309,396	342,220	441,223	99,003	28.9%	69,800	371,423	84%
Budget	311,805	345,776	386,472	40,696	11.8%	35,480	350,992	91%
Office of Transportation	279,856	473,369	386,257	(87,112)	-18.4%	73,793	312,464	81%
Capital Projects	6,939,471	1,200,000	308,504	(891,496)	-74.3%	0	308,504	100%
Office of Internal Audit	0	0	251,857	251,857	100.0%	0	251,857	100%
Solid Waste	218,671	208,683	237,739	29,056	13.9%	15,000	222,739	94%
Cooperative Extension	161,668	213,765	225,764	11,999	5.6%	0	225,764	100%
Total General Expenditures	\$93,654,902	\$93,352,796	\$106,687,162	\$13,334,366	14.3%	\$31,525,424	\$75,161,738	70%
Total all Expenditures	\$208,082,241	\$213,352,796	\$239,287,162	\$25,934,366	12.2%	\$31,525,424	\$207,761,738	87%

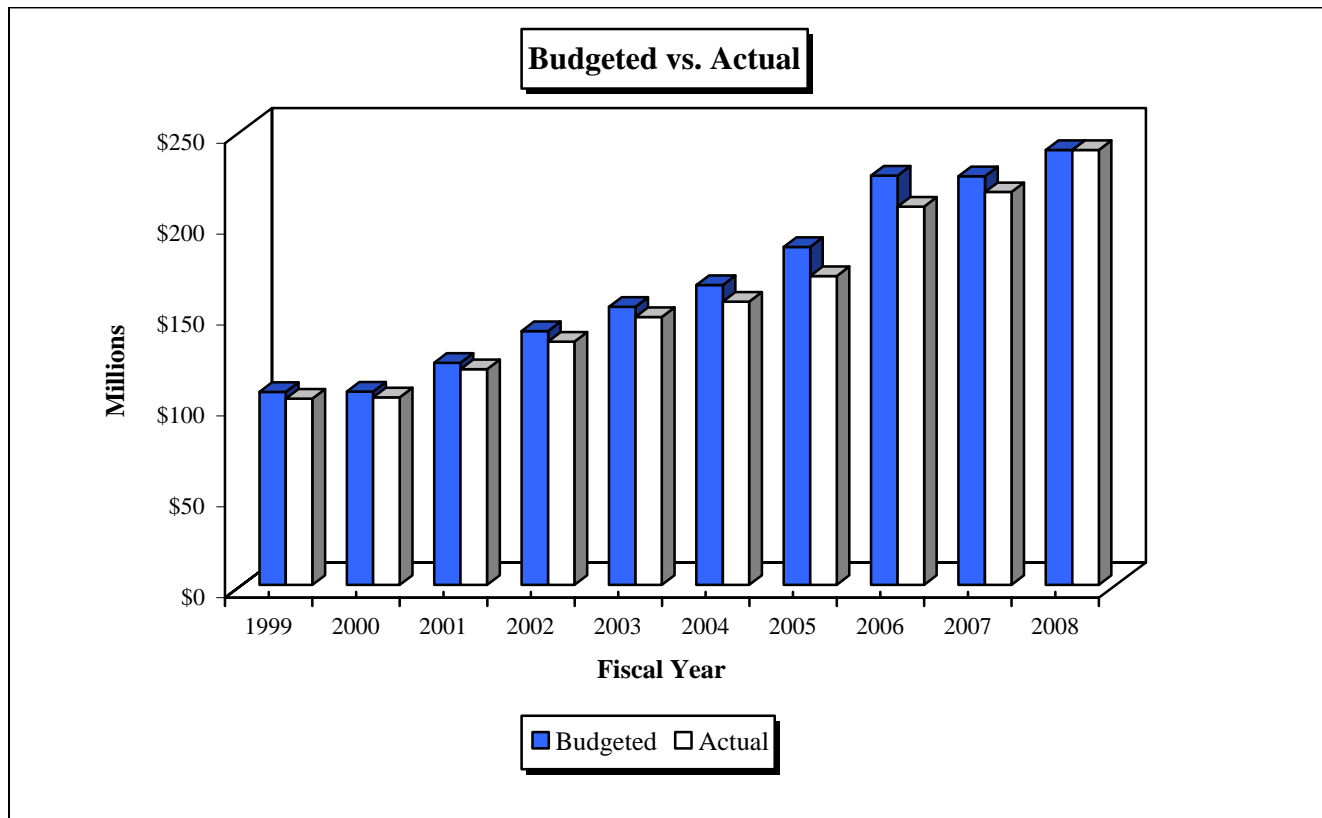
DESIGNATED REVENUE COMPARISON

CATEGORY	FY2007				Adopted	Designated Revenue	Net Tax/Gen. Support	% Tax Support	Designated Revenue Change	
	Adopted Budget	Designated Revenue	Net Tax/Gen. Support	% Tax Support					'07 Adopt.	'08 Adopt.
School Transfer:										
Operating	\$93,791,777	\$0	\$93,791,777	100%	\$102,317,432	\$0	\$102,317,432	100%	\$0	0.0%
Debt	26,208,223	0	26,208,223	100%	30,282,568	0	30,282,568	100%	0	0.0%
Total School Transfer	\$120,000,000	\$0	\$120,000,000	100%	\$132,600,000	\$0	\$132,600,000	100%	\$0	0.0%
GENERAL EXP:										
Sheriff	\$16,399,314	\$4,895,436	\$11,503,878	70%	\$17,780,163	\$5,701,586	\$12,078,577	68%	\$806,150	16.5%
Fire and Rescue	10,292,135	2,479,000	7,813,135	76%	14,014,469	3,044,600	10,969,869	78%	565,600	22.8%
Social Services	8,016,051	6,061,718	1,954,333	24%	8,545,197	5,989,548	2,555,649	30%	(72,170)	-1.2%
Corrections	6,457,342	340,000	6,117,342	95%	7,291,990	340,000	6,951,990	95%	0	0.0%
Parks & Recreation	5,335,060	1,526,000	3,809,060	71%	5,939,966	1,595,461	4,344,505	73%	69,461	4.6%
Code Administration	5,095,862	5,123,484	(27,622)	-1%	5,097,648	3,636,706	1,460,942	29%	(1,486,778)	-29.0%
Debt Service	3,561,469	0	3,561,469	100%	4,959,005	0	4,959,005	100%	0	0.0%
Central Rappahannock Regional Library	4,165,906	0	4,165,906	100%	4,726,775	0	4,726,775	100%	0	0.0%
Public Services	3,551,715	365,992	3,185,723	90%	4,504,871	436,937	4,067,934	90%	70,945	19.4%
Comprehensive Services Act	3,798,479	2,201,960	1,596,519	42%	4,128,362	2,375,094	1,753,268	42%	173,134	7.9%
Planning and Zoning	3,253,387	2,958,000	295,387	9%	3,777,061	3,297,200	479,861	13%	339,200	11.5%
Commissioner of the Revenue	2,521,105	261,200	2,259,905	90%	2,816,574	293,415	2,523,159	90%	32,215	12.3%
Commonwealth's Attorney	2,143,575	675,000	1,468,575	69%	2,793,131	1,061,550	1,731,581	62%	386,550	57.3%
Information Technology	2,427,714	312,099	2,115,615	87%	2,497,387	373,453	2,123,934	85%	61,354	19.7%
Courts	1,954,087	1,612,650	341,437	17%	2,447,655	1,458,364	989,291	40%	(154,286)	-9.6%
Finance	1,878,831	230,838	1,647,993	88%	2,139,609	286,252	1,853,357	87%	55,414	24.0%
Treasurer	2,029,131	497,193	1,531,938	75%	2,032,824	631,761	1,401,063	69%	134,568	27.1%
Regional & Community Agencies	1,745,833	162,595	1,583,238	91%	2,032,594	157,595	1,874,999	92%	(5,000)	-3.1%
County Administration	1,164,836	112,096	1,052,740	90%	1,520,325	133,306	1,387,019	91%	21,210	18.9%
County Attorney	1,154,491	116,586	1,037,905	90%	1,205,968	132,022	1,073,946	89%	15,436	13.2%
Economic Development/Legislative Affairs	818,563	0	818,563	100%	1,047,785	0	1,047,785	100%	0	0.0%
Other Transfers	697,981	0	697,981	100%	1,036,651	0	1,036,651	100%	0	0.0%
Non-Departmental	898,828	300,000	598,828	67%	801,540	300,000	501,540	63%	0	0.0%
Human Resources	653,391	72,737	580,654	89%	690,100	86,501	603,599	87%	13,764	18.9%
Board of Supervisors	553,897	0	553,897	100%	621,696	0	621,696	100%	0	0.0%
Registrar & Electoral Board	342,220	67,814	274,406	80%	441,223	69,800	371,423	84%	1,986	2.9%
Budget	345,776	31,332	314,444	91%	386,472	35,480	350,992	91%	4,148	13.2%
Office of Transportation	473,369	70,451	402,918	85%	386,257	73,793	312,464	81%	3,342	0.0%
Capital Projects	1,200,000	0	1,200,000	100%	308,504	0	308,504	100%	0	0.0%
Office of Internal Audit	0	0	0	0%	251,857	0	251,857	100%	0	0.0%
Solid Waste	208,683	15,000	193,683	93%	237,739	15,000	222,739	94%	0	0.0%
Cooperative Extension	213,765	0	213,765	100%	225,764	0	225,764	100%	0	0.0%
Total General Exp	\$93,352,796	\$30,489,181	\$62,863,615	67%	\$106,687,162	\$31,525,424	\$75,161,738	70%	\$1,036,243	3.4%
TOTAL ALL EXP	\$213,352,796	\$30,489,181	\$182,863,615	86%	\$239,287,162	\$31,525,424	\$207,761,738	87%	\$1,036,243	3.4%

EXPENDITURE ANALYSIS FY1999-FY2008

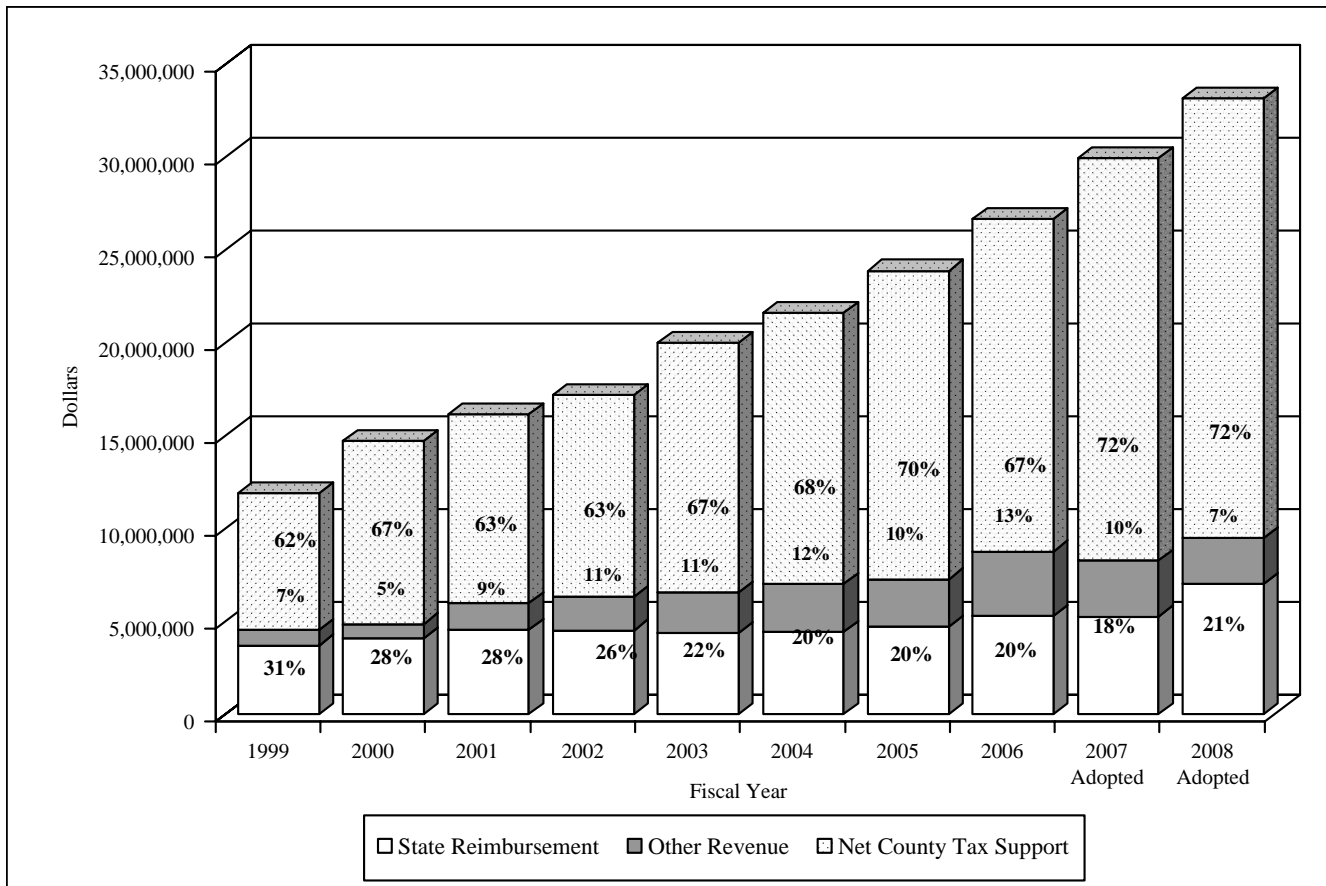
The chart below illustrates the percentage change of actual expenditures over the previous fiscal year. The chart also lists the percentage variance between budgeted expenditures and actual expenditures for each fiscal year from FY1999 through FY2006. In FY2006 it should be noted that of the \$17.1 million dollars savings \$5.1 million dollars was unspent funds from the Local School Funding. Of the \$17.1 million dollars \$2.7 was reappropriated to the school operating fund for one-time expenditures and \$5.2 was reappropriated for General Fund operating purchase orders and incomplete commitments. The FY2007 Actual represents the year-end projection presented to the Board on January 23, 2007 and \$3.7 million dollar savings in Local School Funding. The FY2008 actual, which is still an estimate, is the adopted budget for FY2008. The expenditure increases have varied from 1% to 23%. The average increase in expenditures for this ten-year period is calculated to be 10.1%.

Fiscal Year	Budgeted Expenditures	vs.	Actual Expenditures	Prior Year % Change	Variance	
					Amount	%
1999	106,197,963		102,539,129	10.38%	(3,658,834)	-3.45%
2000	106,332,888		103,143,036	0.59%	(3,189,852)	-3.00%
2001	122,170,713		118,652,957	15.04%	(3,517,756)	-2.88%
2002	139,664,404		133,713,789	12.69%	(5,950,615)	-4.26%
2003	153,009,017		147,308,390	10.17%	(5,700,627)	-3.73%
2004	164,977,592		155,894,789	5.83%	(9,082,803)	-5.51%
2005	185,836,018		169,979,062	9.03%	(15,856,956)	-8.53%
2006	225,129,454		208,082,240	22.42%	(17,047,214)	-7.57%
2007	224,878,056		216,109,612	3.86%	(8,768,444)	-3.90%
2008	239,287,162		239,287,162	10.72%	0	0.00%
Average				10.1%		-4.28%



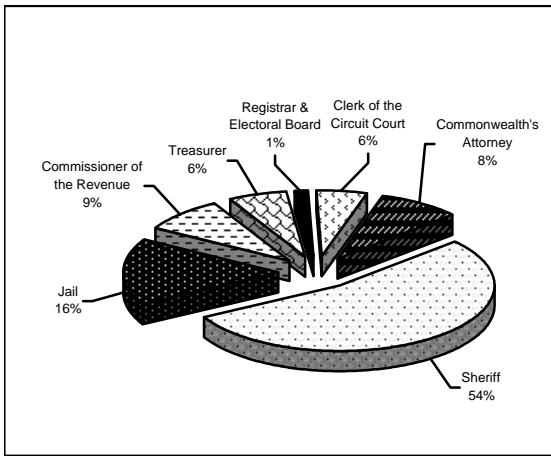
CONSTITUTIONAL OFFICERS FUNDING

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
2008 Adopted	33,105,843	7,013,240	21%	2,440,586	7%	23,652,017	72%
2007 Adopted	29,891,103	5,241,250	18%	3,005,393	10%	21,644,460	72%
2006	26,608,758	5,266,825	20%	3,477,791	13%	17,864,142	67%
2005	23,848,191	4,701,773	20%	2,553,481	10%	16,592,937	70%
2004	21,565,029	4,392,504	20%	2,593,451	12%	14,579,074	68%
2003	19,985,207	4,346,001	22%	2,165,433	11%	13,473,773	67%
2002	17,143,666	4,491,017	26%	1,834,504	11%	10,818,145	63%
2001	16,136,266	4,509,327	28%	1,428,690	9%	10,198,249	63%
2000	14,688,529	4,041,087	28%	795,521	5%	9,851,921	67%
1999	11,867,184	3,696,538	31%	837,888	7%	7,332,758	62%



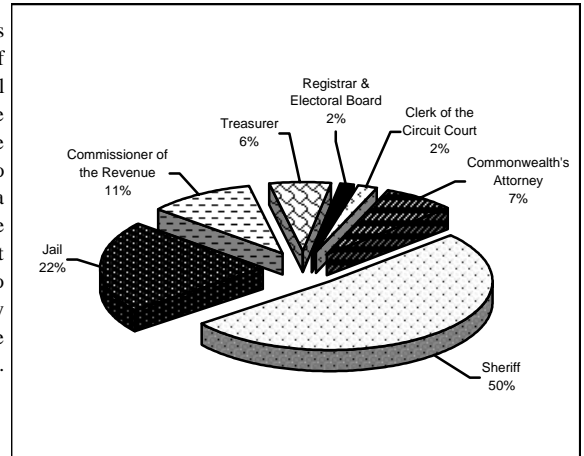
CONSTITUTIONAL OFFICERS GRAPHS

Constitutional Officers Expenditures

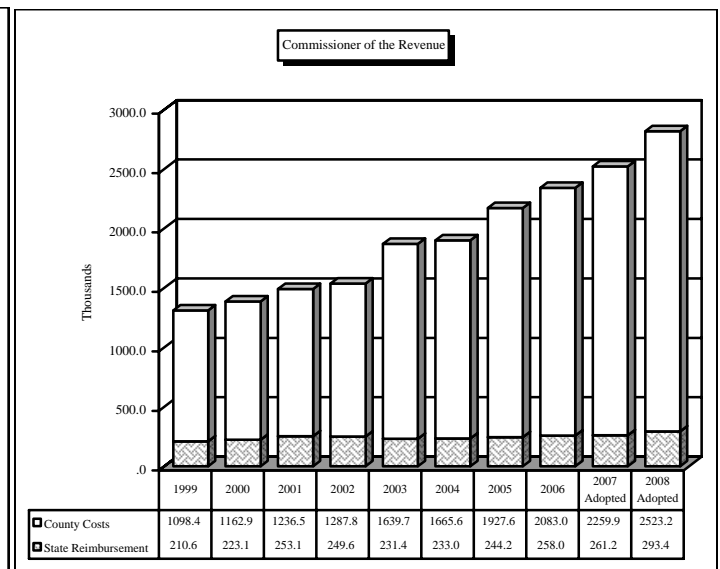
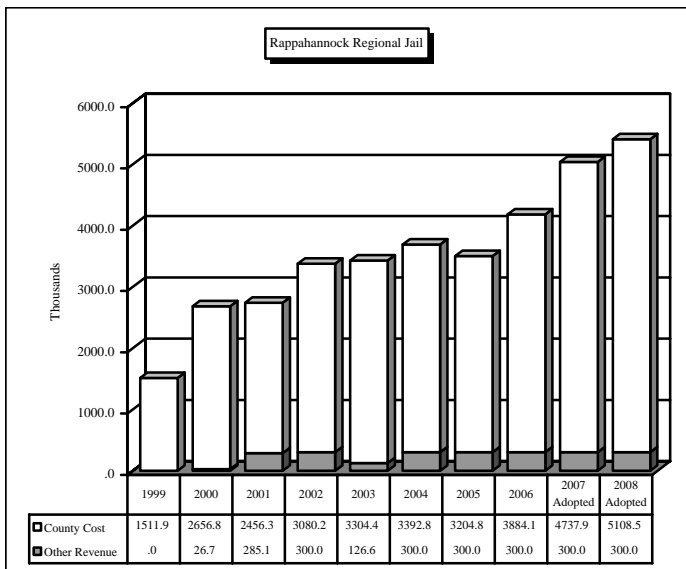
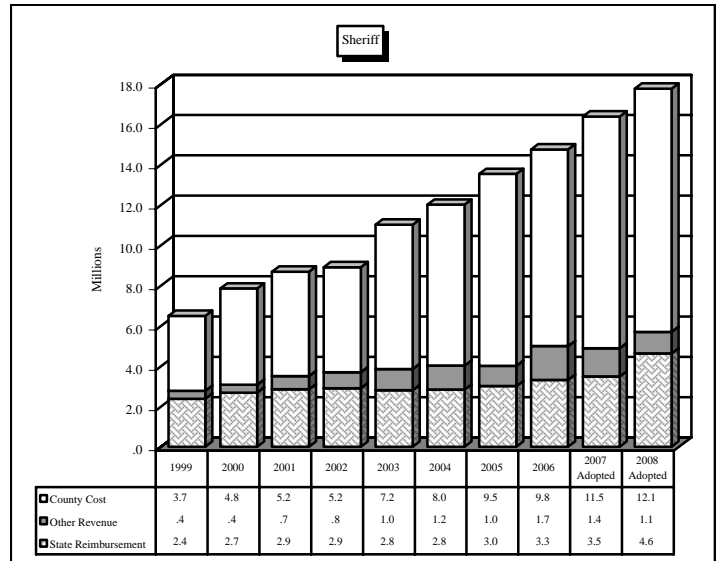


The pie chart to the left shows proportionally that the Sheriff has the largest overall expenditure needs in the Proposed for FY08 of all the Constitutional Officers. To the right, a pie chart with a breakdown of the percentage of the county's tax support displays the Sheriff, also requiring the largest county tax support of all the Constitutional Officers.

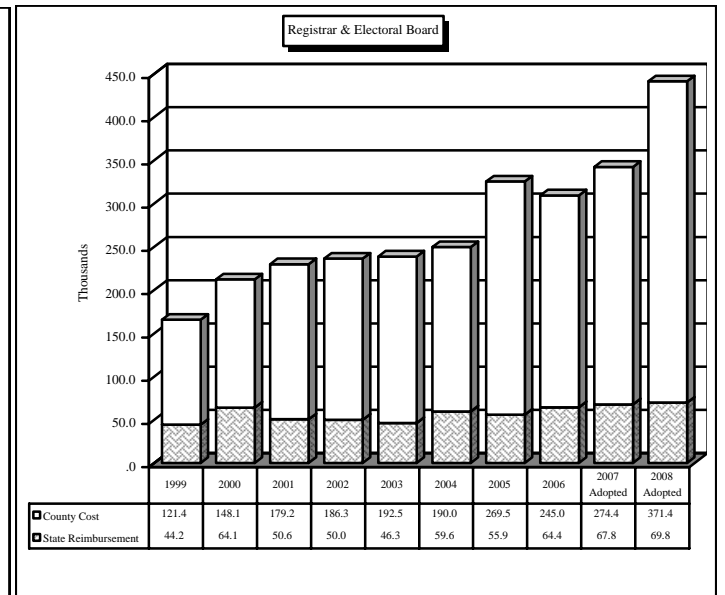
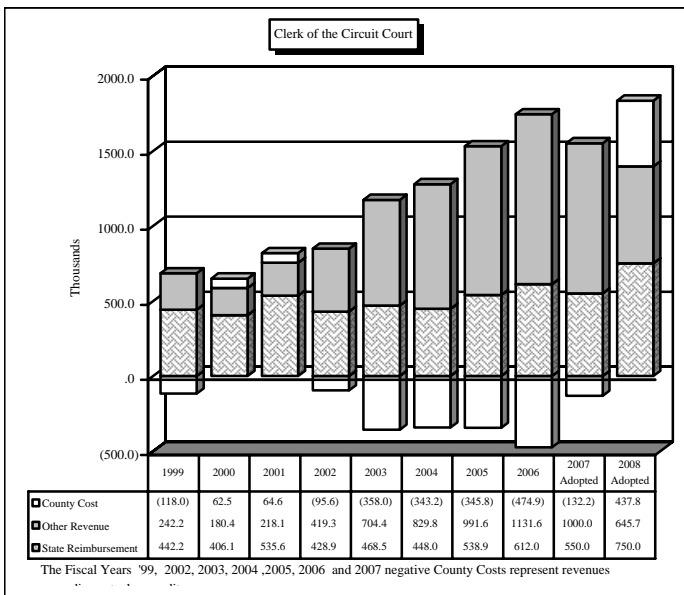
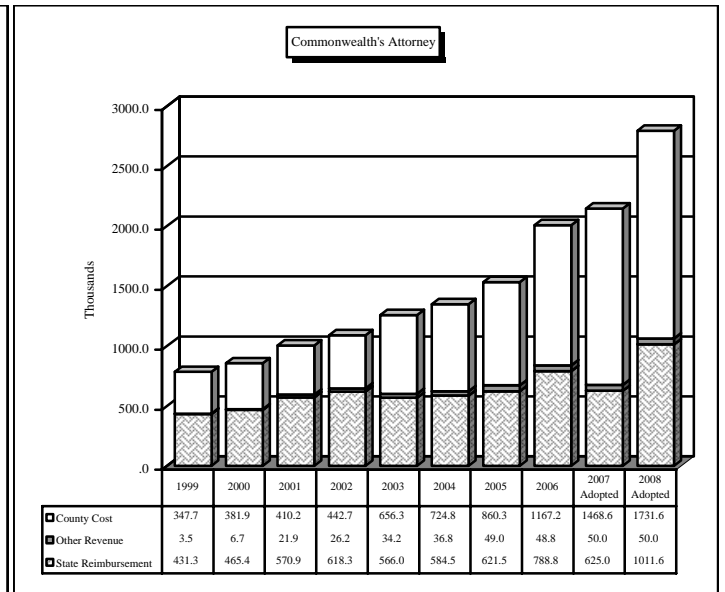
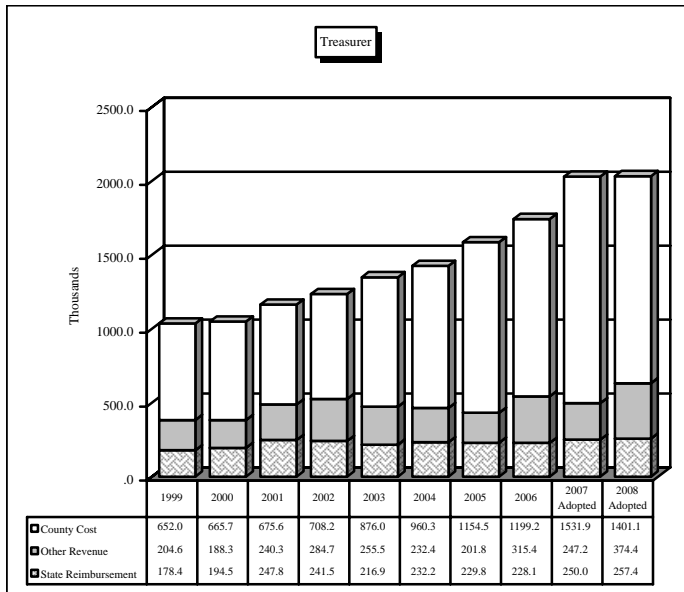
Constitutional Officers County Tax Support



The next seven graphs show a decade of each of the Constitutional Officers' overall costs and the type of support received and the amount. The three graphs on this page are the Sheriff (\$17,780,163), Rappahannock Regional Jail (\$5,408,460), and Commissioner of the Revenue (\$2,816,574). The Jail, which was once part of the Sheriff's Office, is now an Authority. The Rappahannock Regional Jail Authority consists of Stafford County, the City of Fredericksburg, Spotsylvania County and King George County. The graph represents only Stafford County's portion of the Jail Budget. Continued on the next page are Treasurer (\$2,032,824), Commonwealth's Attorney (\$2,793,131), Clerk of the Circuit Court (\$1,833,468), and Registrar & Electoral Board (\$441,223).

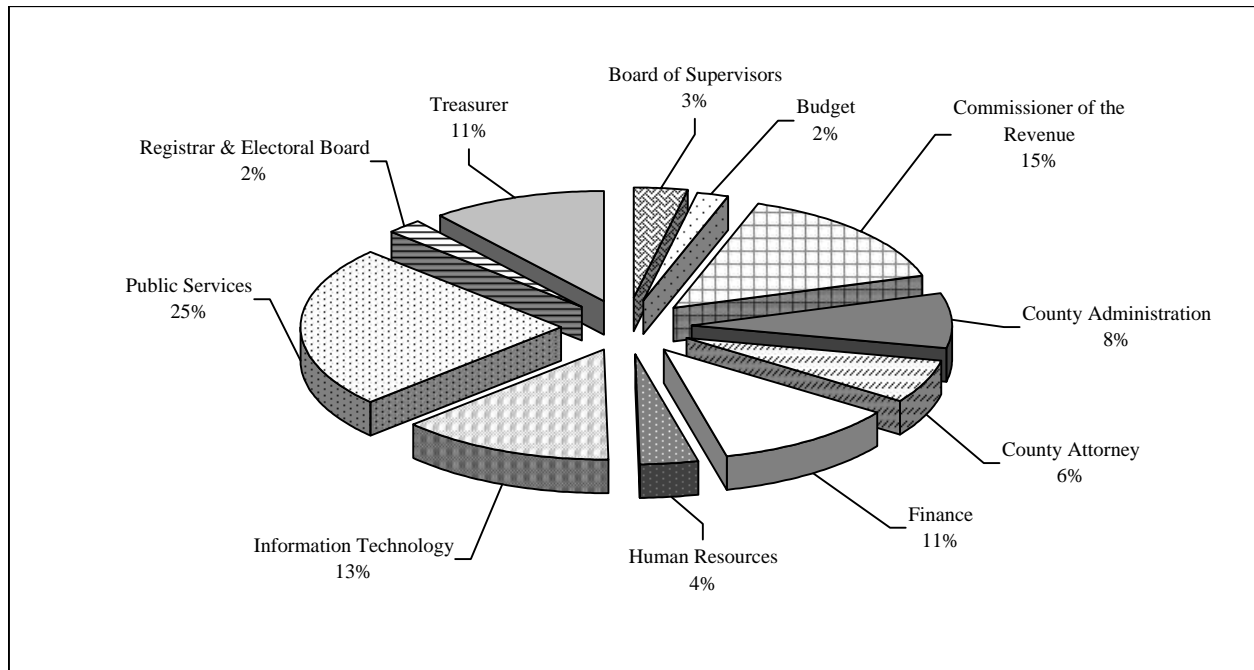


CONSTITUTIONAL OFFICERS GRAPHS



GENERAL GOVERNMENT ADMINISTRATION

	FY2006 Actual	FY2007 Adopted Budget	FY2008		
			Adopted Budget	Changes '07 Adopted to '08 Adopted	
Board of Supervisors	\$515,206	\$553,897	\$621,696	\$67,799	12.24%
Budget	311,805	345,776	386,472	40,696	11.77%
Commissioner of the Revenue	2,340,981	2,521,105	2,816,574	295,469	11.72%
County Administration	963,836	1,164,836	1,520,325	355,489	30.52%
County Attorney	1,160,234	1,154,491	1,205,968	51,477	4.46%
Finance	1,244,590	1,878,831	2,139,609	260,778	13.88%
Human Resources	555,492	653,391	690,100	36,709	5.62%
Information Technology	2,314,762	2,427,714	2,497,387	69,673	2.87%
Office of Internal Audit	0	0	251,857	251,857	100.00%
Public Services	2,885,457	3,551,715	4,504,871	953,156	26.84%
Registrar & Electoral Board	309,396	342,220	441,223	99,003	28.93%
Treasurer	1,742,702	2,029,131	2,032,824	3,693	0.18%
Total Expenditures	<u>\$14,344,461</u>	<u>\$16,623,107</u>	<u>\$19,108,906</u>	<u>\$2,485,799</u>	<u>14.95%</u>



BOARD OF SUPERVISORS

MISSION

The Board of Supervisors (BOS), the governing and legislative body of the County, enacts ordinances, establishes policies, and adopts the annual budget for the efficient and effective discharge of the local government function and service. The seven-member Board, representing seven election districts, is elected for four-year terms staggered at two-year intervals. Appointed by the Board, the County Administrator manages daily administrations of County activities.

GOALS/OBJECTIVES

- Establish and implement, through the County Administrator, policies that maintain a high quality of life for citizens at the least possible cost
- Approve County and School budgets, levy taxes, appropriate funds
- Adopt the County Code (set of laws which protects the health, safety and welfare of citizens)
- Set policies and appoint citizens to various Boards, Authorities, Commissions, and Committees, which act as advisory bodies
- To balance tradition and change honestly and fairly using the principles of sustainability

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Adjourned Meetings	12	12	12
Board Meetings	22	24	24
Outputs			
Ordinances Considered	90	80	100
Resolutions Considered	650	600	600

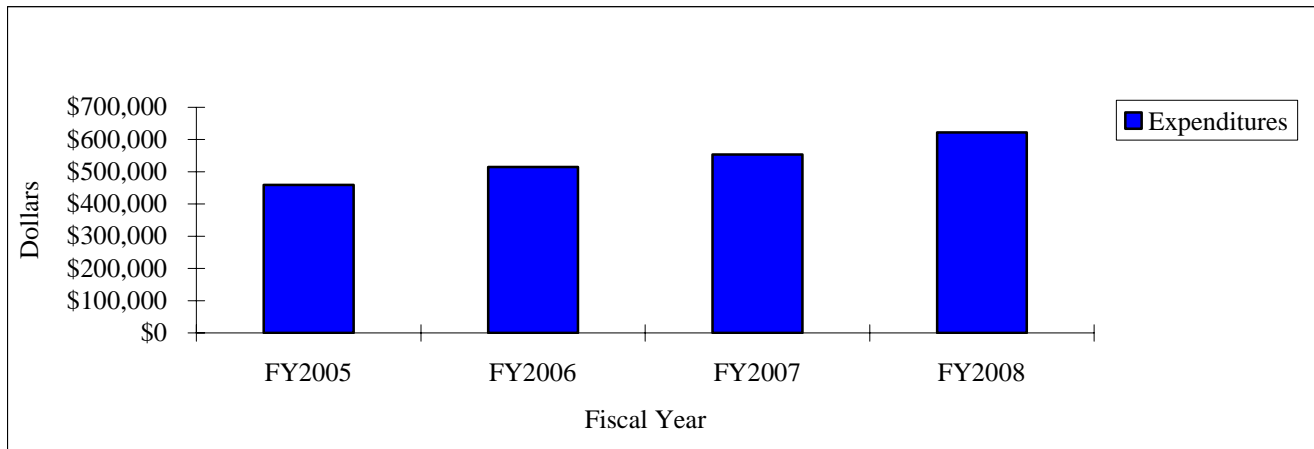
ACCOMPLISHMENTS

- Established the Office of Internal Audits
- Purchased first County owned Fire and Rescue Station at Potomac Hills; Began construction on the Berea and Stafford Fire and Rescue Stations
- Authorized the purchase of Crows Nest – preserving for a proposed park and wildlife refuge
- Entered in agreement with the National Association of Counties and Advancepcs Health, L.P. to provide a Prescription Drug Discount Card Program throughout the County to all Citizens

BOARD OF SUPERVISORS

BUDGET SUMMARY

	<u>FY2005 Actual</u>	<u>FY2006 Actual</u>	<u>FY2007 Adopted Budget</u>	<u>Adopted Budget</u>	<u>FY2008 Changes '07 Adopted to '08 Adopted</u>	
Costs						
Personnel	\$208,751	\$213,750	\$209,717	\$210,856	\$1,139	0.54%
Operating	250,651	301,456	344,180	410,840	66,660	19.37%
Local Tax Funding	<u>\$459,402</u>	<u>\$515,206</u>	<u>\$553,897</u>	<u>\$621,696</u>	<u>\$67,799</u>	<u>12.24%</u>
Full-Time Positions	7	7	7	7	0	0.00%



BUDGET VARIANCES

Personnel Variance of 0.54% is attributed to the following:

- Increase in health insurance cost as recommended by consulting firm.

Operating Variance of 19.37% is attributed to the following:

- Increase in public notification for the advertising of BOS actions
- Half the cost of purchasing a new Van that will be used by the Board of Supervisors and Parks and Recreation

BUDGET

MISSION

The Budget Office assists the County Administrator with financial and management information, control and guidance for the Board of Supervisors. The Budget Office provides financial management support, analytical services, capital and operating budgets to the County Administrator, County departments and other interested parties. The Proposed Budget Book, the Annual Adopted Budget Book, and the Mid-Year Budget Review are documents produced by the Budget Office using guidelines developed by the Government Finance Officers Association.

GOALS/OBJECTIVES

- Produce a budget document which qualifies as outstanding in 40% of the four categories established by GFOA
- Receive GFOA Distinguished Budget Presentation Award (19th Consecutive Year)
- Provide FY2008 Budget Document on the Internet
- Provide FY2008 Proposed and Adopted Budget Documents CD-ROM
- Coordinate Benchmarking Program for County Departments
- Compile Capital Improvement Program Document

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Output			
Operating Revenues & Transfer Per Capita	\$1,658	\$1,778	\$1,878
Operating Surplus/Deficit as a % of Revenues	(4.5)%	(1.59)%*	(2.04)%
Efficiency			
Employees Per Capita	.79%	.84%	.85%
Expenditures Per Capita	\$1,733	\$1,772	\$1,930
Service Quality			
Outstanding Marks on GFOA Review (Goal=33%)	32%	40%	40%

*Projected

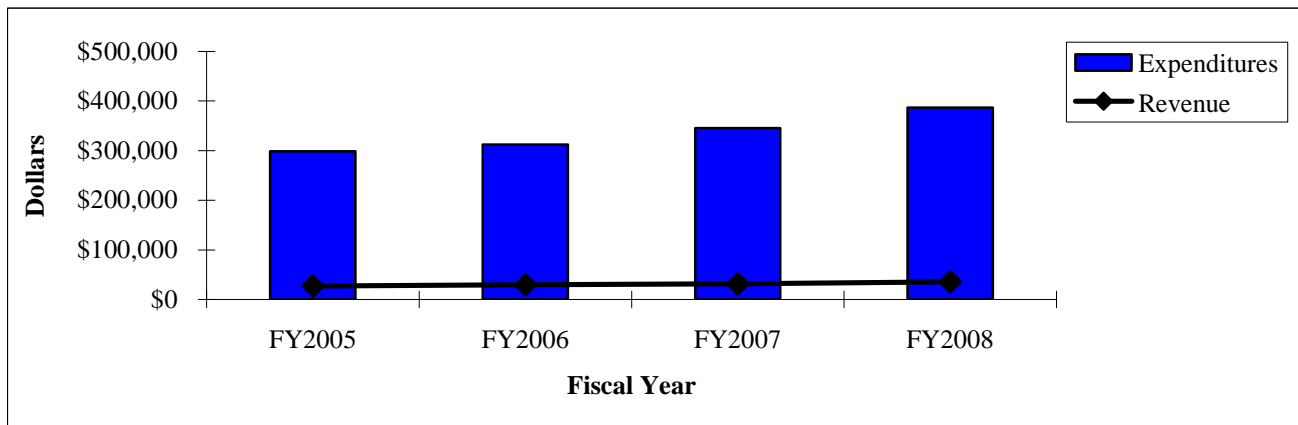
ACCOMPLISHMENTS

- Produce and Distribute Monthly Budget Reports for Departments to Review Year to Date Balances
- Provide Monthly Financial Report to BOS for Review
- Received GFOA Distinguished Budget Presentation Award of 18th Consecutive Year

BUDGET

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$256,466	\$278,885	\$308,940	\$362,045	\$53,105	17.19%
Operating	41,981	32,920	36,836	24,427	(12,409)	-33.69%
Total	298,447	311,805	345,776	386,472	40,696	11.77%
Revenue	27,144	29,776	31,332	35,480	4,148	13.24%
Local Tax Funding	\$271,303	\$282,029	\$314,444	\$350,992	\$36,548	11.62%
Full-Time Positions	3	3	3	3	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



BUDGET VARIANCES

Personnel Variance of 17.19% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm.

Operating Variance of -33.69% is attributed to the following:

- Printing fewer budget documents
- Decrease in computer equipment - replaced laptops in FY07

COMMISSIONER OF REVENUE

MISSION

The mission of this office is to serve the citizens of Stafford County by providing the highest level of customer service, integrity and fiscal responsibility. We will apply fairly, uniformly and impartially the laws of the Commonwealth of Virginia and the County of Stafford, while remaining accountable to the citizens of Stafford.

GOALS/OBJECTIVES

- Continue our efforts to increase efficiency and productivity by empowering our employees to effectively serve our customers.
- Promote professionalism through education, training, licensing and accreditation.
- Work to achieve the prestigious *Excellence in Assessment Award* from the International Association of Assessing Officers (IAAO).
- We are working to become the first Commissioner's office in the Fredericksburg region to open a *DMV Select* office.
- We will strive to be the best Commissioner's office in the Commonwealth of Virginia.

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Average assessment % of selling price (Proval System)	90%	92%	90%
Average assessment error (Proval System)	.02%	.02%	.02%
Outputs			
Phone calls received (COR Tracking System)	101,200	103,000	104,000
Taxpayers assisted at RE & PP counter (Manual Tracking)	23,000	25,000	26,000
Correspondence written & forms mailed (Manual)	62,000	65,000	66,000
Building Permits reviewed (COR Tracking System)	3,500	3,750	3,600
Real Estates changes (COR Tracking System)	22,000	16,500	23,000
Address changes & records changed (COR Tracking Sys.)	99,000	99,000	99,000
New construction visits (COR Tracking System)	6,000	6,000	6,000
Reassessment visits (COR Tracking System)	21,500	22,000	23,306
Reassessment & Board of Eq Hearings (COR Tracking Sys.)	609	50	700
Supplement bills issued –RE & PP (COR Tracking Sys.)	10,000	11,000	11,000
Exoneration's processed RE & PP (COR Tracking Sys.)	22,000	32,000	32,000
Land use applications & rollbacks (COR Tracking Sys.)	1,500	1,500	1,400
Tax relief for Elderly (COR Tracking System)	573	825	900
Land transfers performed (COR Tracking System)	9,000	9,000	9,000
DMV transactions (COR Tracking System)	80,000	110,000	115,000
State Income tax processed (COR Tracking System)	20,000	16,000	16,000
Meals Tax processed (COR Tracking System)	2,700	2,800	2,850
Transient Occupancy tax processed (COR Tracking Sys.)	300	300	310
Personal property records processed (RBS Tracking)	65,000	65,000	65,000
Short term rental & misc. tax (COR Tracking System)	50	50	50
Cablevision franchise tax (COR Tracking)	4	8	8
Service Quality			
# of Items assessed on PP (RBS Tracking)	170,000	185,000	190,000
# of Real Estate Parcels (Provably Tracking)	44,859	46,612	47,000
Efficiencies			
Properties per appraiser (5 appraisers)	3,600	4661	4,700

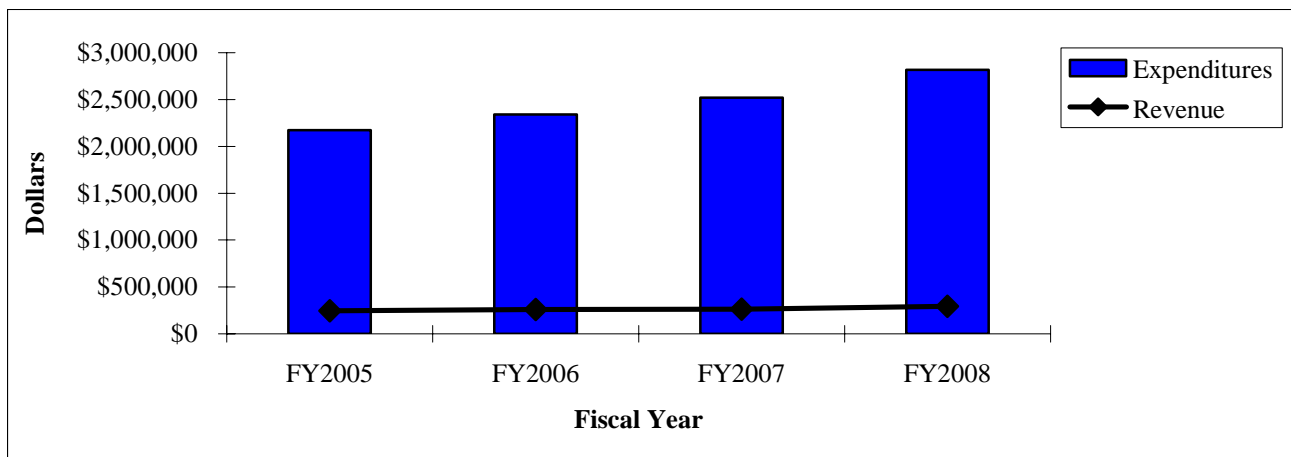
COMMISSIONER OF REVENUE

ACCOMPLISHMENTS

- Successfully worked with IT on the development of an interface between the New Land Management System (PROVAL) with the County's existing Land Management System (Hansen).
- Implemented the Department of Taxation module for state income tax and tax due estimates.
- Developed and installed RBS (Revenue Billing System) Real Estate module. This module helped improve efficiency by automating tax billing, exoneration, supplement, tax relief and land use programs.
- Our 2006 reassessment values were certified by the Virginia Department of Taxation at 90.2% of market value.
- Launched an aggressive effort to increase efficiency while expanding services.
- Continued our efforts to educate the public with income tax filing including the states *efile* initiative.
- Expanded our audit program to promote tax compliance and education regarding local tax law.

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$1,887,514	\$2,087,767	\$2,202,002	\$2,481,434	\$279,432	12.69%
Operating	284,220	214,524	284,103	322,140	38,037	13.39%
Capital	0	38,690	35,000	13,000	(22,000)	-62.86%
Total	<u>2,171,734</u>	<u>2,340,981</u>	<u>2,521,105</u>	<u>2,816,574</u>	<u>295,469</u>	<u>11.72%</u>
Revenue	244,166	257,974	261,200	293,415	32,215	12.33%
Local Tax Funding	<u>\$1,927,568</u>	<u>\$2,083,007</u>	<u>\$2,259,905</u>	<u>\$2,523,159</u>	<u>\$263,254</u>	<u>11.65%</u>
Full-Time Positions	32	34	34	34	0	0.00%
Part-Time Positions	2	0	0	0	0	0.00%



COMMISSIONER OF REVENUE

BUDGET VARIANCES

Personnel Variance of 12.69% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm

Operating Variance of 13.39% is attributed to the following:

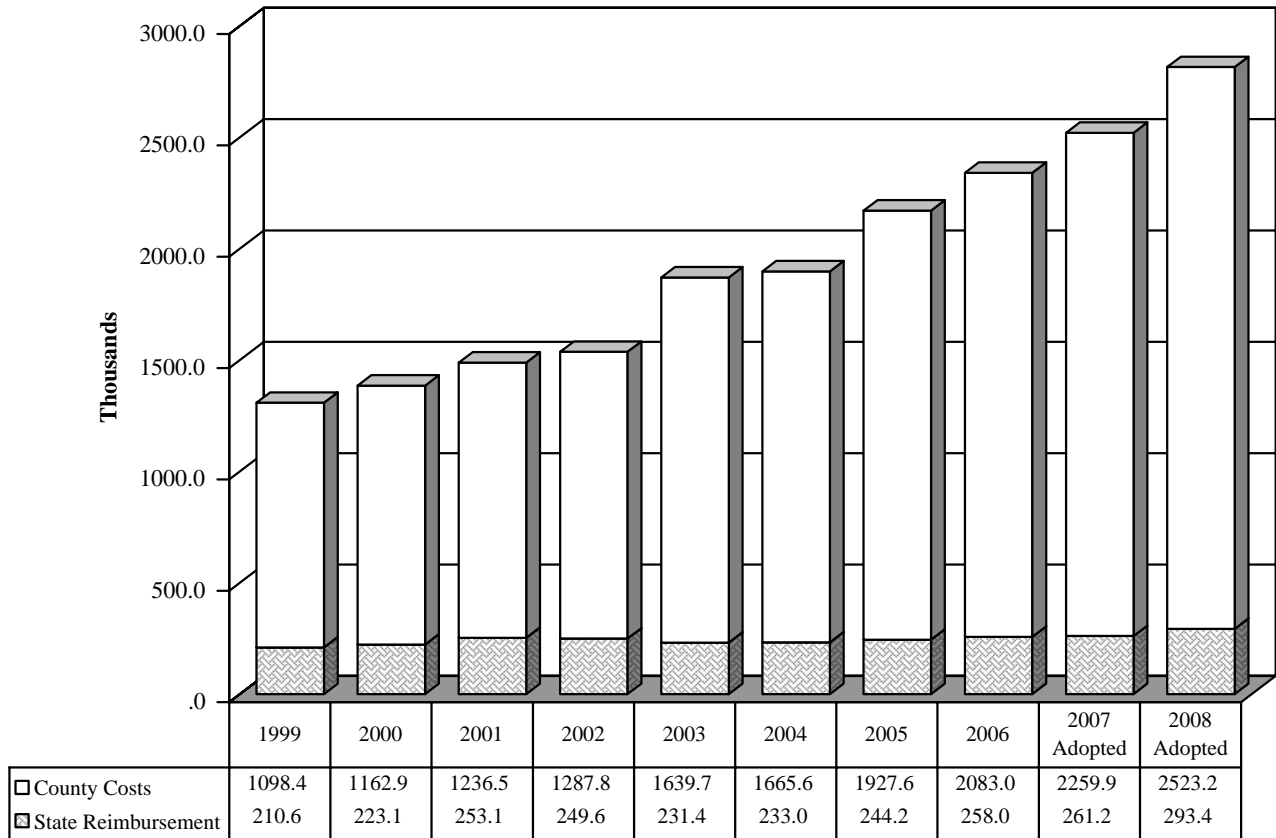
- Increase in postage costs for mailing of reassessments
- Costs associated with reconfiguring office space
- Cost of software upgrades related to the elimination of decals

Capital Variance of -62.86% is attributed to the following:

- No additional vehicles required in FY08

COMMISSIONER OF THE REVENUE

Fiscal years 1999 to 2002 the State Reimbursement is either being maintained or increased as a percentage of the overall expenditures. In fiscal year 2003 thru 2008 the percentage County Tax Support has increased. The trend has been for state revenues to stay at the prior year level or decrease based on current state reimbursement policy.



	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
County Cost	84%	84%	83%	84%	88%	88%	89%	89%	90%	90%
State Reimbursement	16%	16%	17%	16%	12%	12%	11%	11%	10%	10%

COMMISSIONER OF REVENUE

HIGHLIGHTS

The Commissioner's office serves as a resource of revenue data for research and planning for the state and local government. A continuous record of the assessments is maintained which is a resource for real estate agents, lawyers, surveyors, newspaper personnel, contractors and the general public. There is no other state or local office that provides this multitude of public services.

REAL ESTATE DIVISION

The Real Estate Division of the Commissioner's office is responsible for maintaining all real property records for the purpose of assessment and taxation. The Commissioner's office is charged with obtaining, from the Clerk of Court, deed transfers, deeds of correction and other recorded instruments and processing them in a timely manner. The office also conducts an in-house biennial reassessment and is responsible for the interim assessment of new property. In addition to these functions, the office also maintains the official county tax maps of property, adding new subdivisions, easements and rights of way. By working closely with the general public and other state and local agencies, the Commissioner's office is able to provide timely, accurate and accessible real estate information to the citizens of Stafford County.

LAND USE PROGRAM

The Land Use Program allows for agricultural, horticultural and forest land to be assessed at use value, rather than its market value. The program was implemented to encourage land preservation and the protection of agricultural and rural land while promoting proper land use planning and orderly development. Applicants must meet certain requirements based on the classification of their land to qualify. Once they qualify the land is assessed at its use value with the understanding that once the property changes use they are responsible for paying the county a roll back tax based on the fair market value of the property.

REAL ESTATE TAX RELIEF FOR ELDERLY AND HANDICAPPED

The Tax Relief program is designed to assist elderly and disabled taxpayers by providing either total or partial tax relief. To qualify, certain criteria must be met: age, income and net worth. Qualified applicants will receive relief on their house and up to one acre of land.

PERSONAL PROPERTY TAX

The Personal Property Division of the Commissioner's office assesses all tangible personal property i.e., vehicles, trailers, watercraft, aircraft, motor homes, business property, machinery and tools, merchants capital and mobile homes. This department must first discover what property is in Stafford County by various methods; which include obtaining information from the Taxpayer, the Division of Motor Vehicles, the Department of Game and Inland Fisheries, and Virginia Department of Taxation. We then uniformly apply values to each class of property as mandated by state and county codes. Each vehicle assessed must be analyzed to determine if it meets the criteria to qualify for PPTRA (personal property tax relief act), or any of the special tax rates (handicap tax rate, fire and rescue tax rate, common carrier tax rate). All assessments are certified and sent to the Treasurer's office in time to meet all billing deadlines.

PUBLIC SERVICE CORPORATION

The State Corporation Commission and the Department of Taxation report to the Commissioner of the Revenue the assessed values of properties owned by public service corporations. The Commissioner's office enters this information into a program and applies the current tax rates for assessment.

COMMISSIONER OF REVENUE

FOOD AND BEVERAGE, TRANSIENT OCCUPANCY, & SHORT TERM RENTAL TAXES

The Commissioner's office is responsible for the remittance of the food and beverage, transient occupancy, and short-term rental tax. These are consumer taxes that are collected by businesses in Stafford for the county and remitted monthly. This office is required to monitor these taxes to ensure that all businesses required to collect the tax are doing so, that they have the proper remittance forms, and that all remittances are reported in a timely manner.

STATE INCOME TAXES

The Commissioner's office provides a vital service to the taxpayers of Stafford in the filing of their state individual income taxes. This office has available all state and federal forms needed for filing each year. Income tax returns received are audited to ensure all information needed to process the return is included and for accuracy of the return. If an error is found, the taxpayer is notified so the corrections can be made. Correcting returns before they are sent to the Virginia Department of Taxation expedites the filing process for the taxpayer. Corrected refund returns are keyed online to the Department of Taxation, which shortens the amount of time it takes for the taxpayer to receive the refund. This office assists taxpayers with filing returns and answers any questions they have regarding state taxes.

AUDIT DEPARTMENT

The Commissioners' Office has established an audit program for the purpose of auditing business personal property taxes and all excise taxes collected by businesses and held in trust for the County. This insures uniformity in the taxation of business property and promotes compliance in the reporting of property owned.

COUNTY ADMINISTRATION

(ADMINISTRATION/CLERK)

MISSION

The Board of Supervisors appoints the County Administrator to implement the policies of the Board and direct the day to day operations of local government. The County Administrator, by state statute, serves as Clerk of the Board. This office prepares recommendations on issues considered by the Board, directs the operation of all departments within County government, advises effected parties of Board actions, ensures compliance with state and federal regulations, develops and administers fiscal plans and provides staff support to the Supervisors.

GOALS/OBJECTIVES

- Present a balanced budget
- Create and maintain an organizational performance measurement system
- Implement a clear vision, principles and goals provided by the Board of Supervisors
- Direct the County's High Performance Organization movement to make '**Stafford -the Best Local Government in Virginia**' through employee engagement, leadership development, innovation and creativity
- Provide exceptional staff support to the Board and citizens of the County
- Administer the equitable and efficient delivery of County services to citizens, businesses, and visitors
- Standardize resolutions and ordinances for ease of preparation and to ensure a more comprehensive explanation to the public

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Minutes Archived	34	34	36
Board Packages Processed	475	475	500
Service Quality			
Coordinated Public Hearings	100	100	110

ACCOMPLISHMENTS

- Established United Way expanded goals and exceeded
- Continued in the Leadership Institute
- Second Annual B.E.S.T. Fest
- Initiated the financing and development of the Public Safety Building, Berea and Stafford Fire and Rescue Station; Berea and Stafford Fire and Rescue Stations are the first ones constructed and owned by the County
- New pay and classification plan
- Modified the purchasing process to assist in significant ways
- Facilitated Stafford Hospital Center coming to the County
- Established a redevelopment program for the County

COUNTY ADMINISTRATION

(Public Information)

MISSION

The Public Information Office ensures that citizens receive timely and accurate information about County services and initiatives through press releases; media advisories; programming on cable television channels; staff-produced articles and brochures; media interviews; press conferences; and the County's Web site. Staff works with each department to inform the public on various topics and serve as the County's spokespersons, working with the Board of Supervisors, Constitutional Officers and staff. The Public Information Office plays a major role in internal communications by working with various departments and committees to publicize County programs including high-performance organization initiatives, employee surveys and various benefits studies; events; policy changes; and new initiatives in order to keep employees better informed and thus better equipped to provide high quality customer service.

The Public Information Office also manages the Citizens Assistance and Volunteer Services Office, which provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places more than 100 volunteers in various departments to assist with a number of tasks. In addition, volunteer teams assist staff in responding to emergencies and natural disasters by answering a special telephone help line, and by providing assistance to pet owners and animals during emergency situations.

GOALS/OBJECTIVES

- Enhance Stafford County's image as a progressive locality where citizens are valued and respected
- Produce a quarterly newsletter to inform citizens about County services, meetings and special events, and to promote cultural, recreational and civic activities, thereby ensuring caring and neighborly communities
- Generate at least 225 press releases and articles about County services and initiatives that highlight Stafford's high quality, most efficient, and effective customer service efforts; our work to promote learning, innovation and creativity; and our ability to keep a historical perspective while planning for the future
- Win at least five awards from state and national associations that recognize high quality work by local governments
- Institute a year-round campaign to educate citizens about general emergency preparedness, and inform the public about emergency services provided by the County
- Produce 12 *On the Scene in Stafford County* cable programs, set a consistent play-back schedule to include Board of Supervisors meetings, and provide 24/7 scrolling information about County services, initiatives and events
- Publish an employee newsletter and weekly news bulletin, *Around the Watercooler*, to emphasize the County's vision and values which highlights Stafford's efforts to be the best local government in Virginia
- Conduct a media training class for County staff to assist them in communicating effectively with media representatives and consequently ensure that a factual and accurate message is delivered
- Work with Information Technology Services to enhance the Web site to provide access to comprehensive information about County services 24 hours a day, seven days a week
- Enhance internal employee communications about B.E.S.T. Values and High Performance Organization efforts, and write and distribute memos about various employee initiatives and general policies affecting all employees to ensure accurate information is shared on a timely basis
- Complete automated telephone Info-line system and publicize availability to citizens
- Enhance the ombudsman, customer reception (at county administration and judicial centers) and county switchboard services currently provided
- Raise awareness of county history, current initiatives and citizenship to school students through tours and other special programs such as Student Government Day
- Provide training opportunities for corps of volunteers who serve in County offices and on various volunteer teams
- Serve as the lead agency on the County's overall customer service initiatives, leading the Customer Service Committee, and promoting high quality customer service practices in all County departments
- Develop the ERCAT program into a Community Emergency Response Team (CERT) that will become more involved in the County's response to all hazards

COUNTY ADMINISTRATION

(Public Information)

GOALS/OBJECTIVES (Continued)

- Promote a positive image of Stafford County by providing the best customer service to visitors, callers and customers; observing and responding to customer trends, compliments, and concerns; anticipating needs for public information; and supporting a possible transition to a centralized call center
- Augment current publications that promote County services and provide information, and continue adding to current database of resources for special needs and concerns

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Information re: Internal Communication, County Initiatives, Current Events	100%	100%	100%
Residents Informed about County Services/Initiatives/Emergency Info/Events	95%	100%	100%
Web Site: Post press releases/calendar of meetings/special events; coordinate with Webmaster to ensure timeliness and accuracy of information	90%	100%	100%
Publications distributed	4,100	4,900	10,000
Active volunteers serving Stafford County	110	140	150
Outputs			
News Releases, Articles, Speeches, Advertisements, Proclamations, etc.	370	400	450
Set Up Media Interviews/Press Conferences with County Staff	38	56	200
Hours of Cable Television Programming	6,528	8,760	8,760
Production Hours for Cable Programming/SCALA Slides/Coordinating Broadcasts of Board and Commission Meetings	420	832	480
Issues of Citizen Guide/Annual Report	0	0	1
Issues of Citizen Newsletter	0	4	4
Issues of <i>The County Line</i> Employee Newsletter/ <i>Around the Watercooler</i>	52	58	58
Hours Dedicated to Employee Relations and Internal Communications Including HPO, B.E.S.T. Fest, Values Development, United Way	392	516	600
Number of Hours Dedicated to County and Regional Committees	40	65	75
Special Events: B.E.S.T. Fest, Salute to Stafford, ribbon-cuttings and grand openings for County Departments	10	15	18
Complaint and/or help calls to Citizen Assistance Office	75,000	84,000	90,000
Volunteer Service Hours	13,000	13,000	14,000
Service Quality			
County Department and Initiatives receive National/State/Local Recognition	100%	100%	100%
Cable Subscribers Exposed to 24/7 Programming About County Government (Number reflects total Adelphia and Cox subscribers)	N/A	27,000	24,684
Complaints Successfully Referred/Satisfied	3,000	3,500	4,000
Special Citizen Response	7,200	7,500	8,000
Staff/Volunteers Trained in Customer Service	700	800	900
Efficiencies			
Tax Dollars saved by County using Volunteer Hours	\$269,000	\$269,000	\$289,700

COUNTY ADMINISTRATION

(Public Information)

ACCOMPLISHMENTS

- Generated more than 165 press releases about County services and initiatives that highlighted Stafford's high level of customer service.
- Produced four 30-minute On the Scene in Stafford County cable programs about transportation, the Virginia Cooperative Extension Service, tourism, and the Fire and Rescue Department.
- Served as the main public information liaison with the Rappahannock Area Health District on the first-ever mass flu clinic held in Stafford County on October 25, 2006.
- Taught media relations classes to King George County staff at the request of King George's deputy county administrator.
- Conducted a media relations training class for County staff to assist them in communicating effectively with media representatives to ensure that a factual and accurate message is delivered.
- Conducted two informational sessions for employees on pandemic flu.
- Successfully negotiated franchise agreements with Cox Communications and Comcast.
- Researched and submitted entries for the National Association of Counties Achievement Awards Program; all three programs submitted won. The programs were: The Rowser Building Renovation, the B.E.S.T. Quest Program, and the Youth Traffic Safety Program. Also submitted three entries for the Virginia Association of Counties Achievement Award Program, one of which was recognized with an award (Stafford's B.E.S.T. Values work); and a winning entry in the National Association of County Information Officers Awards Program, which recognized Stafford's B.E.S.T. Employee Video with a Meritorious Award.
- Assisted in the coordination and setup of three groundbreaking for County facilities: the public safety building, Berea fire and rescue station, Courthouse Road fire and rescue station, and the methane conversion plant at the Regional Landfill. Also coordinated with Medicorp on a groundbreaking for the new Stafford hospital.
- Devised and implemented a public education strategy about the 2006 bond referenda on parks and transportation.

ADDITIONAL INFORMATION

The Public Information Manager's office supports the Cable Television Advisory Committee and acts as a liaison with the local cable television stations to ensure compliance with the Cable Television Franchise Agreements. Staff in this office write press releases, articles for other publications, letters to the editor, and commentaries for newspapers; produce the employee newsletter, *The County Line*, and the weekly employee news bulletin, *Around the Watercooler*; coordinate special events; draft proclamations for adoption by the Board; assist the Board with special requests; write speeches as requested by the Board and staff; and write and submit award applications for County programs.

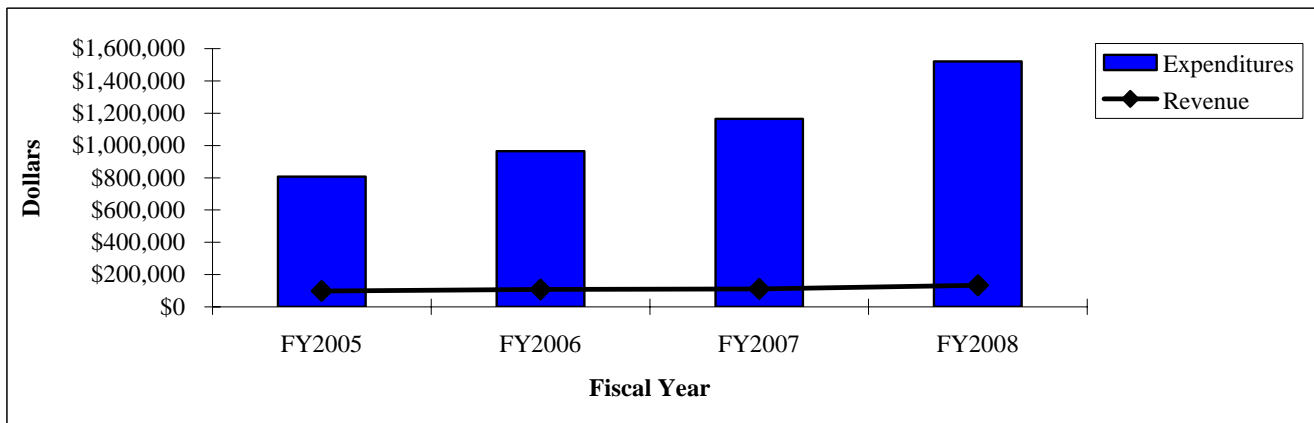
The Citizens Assistance and Volunteer Services Office leads the County's customer service efforts and provides the first impression of Stafford County to many callers and visitors. The volunteers at the main reception desk in the Administration Center are the first individuals to whom visitors speak, and they are expected to have up-to-date information at their fingertips. Volunteers play a major role in emergency response, providing information to citizens, and answering non-life threatening calls that are transferred from Stafford's Emergency Communications Center.

COUNTY ADMINISTRATION

(Summary)

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$698,672	\$826,444	\$1,051,478	\$1,284,224	\$232,746	22.14%
Operating	108,505	137,392	113,358	236,101	122,743	108.28%
Total	807,177	963,836	1,164,836	1,520,325	355,489	30.52%
Revenue	98,047	107,182	112,096	133,306	21,210	18.92%
Local Tax Funding	\$709,130	\$856,654	\$1,052,740	\$1,387,019	\$334,279	31.75%
Full-Time Positions	11	11	12	12	0	0.00%
Part-Time Positions	0	1	2	2	0	0.00%



BUDGET VARIANCES

Personnel Variance of 22.14% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- Addition of a Redevelopment Administrator position

Operating Variance of 108.28% is attributed to the following:

- Cost of designing and printing Resident's Guide/Annual Report (shared cost with Utilities and Landfill Funds)
- Operating cost for redevelopment contractual services

COUNTY ATTORNEY

MISSION

The County Attorney provides the Board of Supervisors, its agencies and commissions, the County Administrator, his staff and departments, and the constitutional offices professional and timely legal representation and advice. In addition, this office represents the County and its agencies in litigation before all courts and administrative tribunals along with effectively advising the Board of Supervisors, Planning Commission, and Community Policy Management Team.

GOALS/OBJECTIVES

- Successfully conclude legal matters in a timely manner.
- Engage in preventative practices, including education (i.e., FOIA training), in an effort to reduce litigation.
- Finalize transfer of Department of Social Services cases from outside legal counsel to the County Attorney's Office thereby greatly reducing the need for and cost of outside legal counsel.

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Advise official bodies, including the Board of Supervisors, Planning Commission, CPMT, and the Towing Board (Manual Tracking)	400	500	525
Property Acquisition and Deed of Dedication Review (Manual Tracking)	400	436	400
Outputs			
Litigation (general) (Manual Tracking)	40	60	75
Service Quality			
Provision of legal advice to County Departments and Constitutional Officers (# of files, written opinions, phone & staff consultations) (Manual Tracking)	1,750	2,000	2,250
Efficiencies			
Monetary Collections (Including Bankruptcy and Utility collection cases) (Manual Tracking)	550	650	700

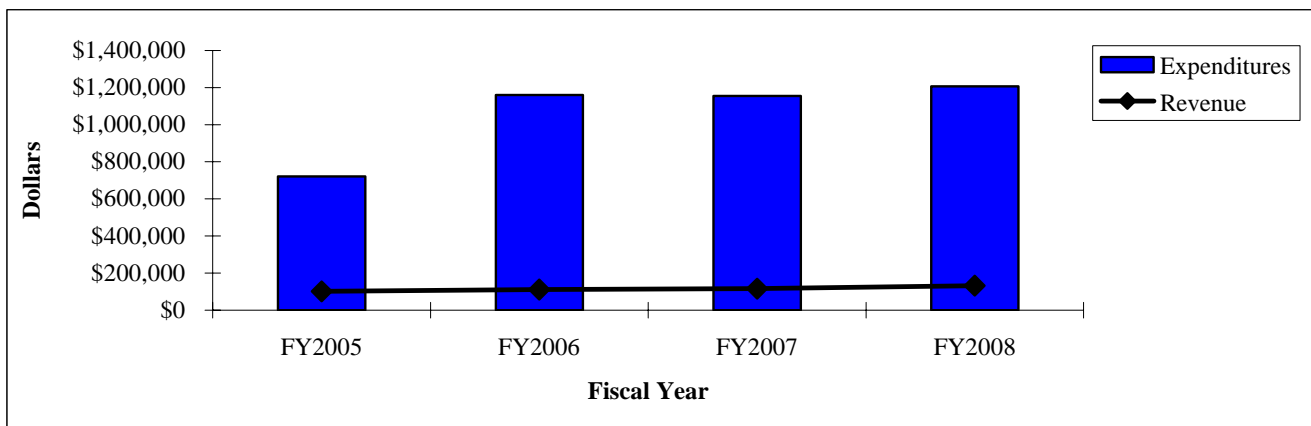
ACCOMPLISHMENTS

- Successfully recruited highly qualified replacements for long term employees who left the office.
- Reconfigured office space to accommodate additional staff approved by the Board of Supervisors.
- Successfully recruited capable and qualified individuals for new positions.
- Smoothly transitioned Department of Social Services cases to new in-house attorney and legal secretary.

COUNTY ATTORNEY

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$547,536	\$631,473	\$904,814	\$1,006,385	\$101,571	11.23%
Operating	173,225	528,761	249,677	199,583	(50,094)	-20.06%
Total	720,761	1,160,234	1,154,491	1,205,968	51,477	4.46%
Revenue	101,002	110,798	116,586	132,022	15,436	13.24%
Local Tax Funding	<u>\$619,759</u>	<u>\$1,049,436</u>	<u>\$1,037,905</u>	<u>\$1,073,946</u>	<u>\$36,041</u>	<u>3.47%</u>
Full-Time Positions	6	6	9	9	0	0.00%



BUDGET VARIANCES

Personnel Variance of 11.23% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm

Operating Variance of -20.06% is attributed to the following:

- Reduction in management services
- Decrease in computer replacements
- Reduction in legal services

FINANCE

MISSION:

The Finance Department shares in the responsibility and opportunity to contribute to the success of the County's vision. It strives to provide friendly, courteous, knowledgeable and prompt service to all external and internal customers. It is committed to teamwork and recognizes the contributions of each team member.

The Finance Department is responsible for establishing, maintaining and enforcing sound fiscal policies for the County, promptly disbursing funds, efficient retention of County records and accounting for and safeguarding the County's financial resources. It oversees the County's debt issuances and assures that such transactions are financially and legally sound.

GOALS/OBJECTIVES:

- Prepare Comprehensive Annual Financial Report (CAFR) and submit to the Government Finance Officers' Association (GFOA) Certification Program
- Accounts Payable - pay invoices within 3 weeks of invoice date; promote ACH vendor payment program
- Payroll - produce accurate payrolls - direct deposit notices and benefits checks; produce accurate and timely statutory reports
- Financial System - analysis for effectiveness and efficiency
- Utility Billing - accurate monthly billing; analysis of the billing system and current trends for effectiveness and efficiency
- Delinquent Utility Collections - 65% recovery of delinquent accounts
- Landfill Billing - accurate monthly billing
- Debt Management - analysis and communication of debt position; coordinated efforts with schools, utilities and CIP; seek enhanced rating status from ratings agencies
- Capital Asset Management - conduct physical inventory; accurate posting of acquisitions and disposals
- Risk Management - audit of insurance protection; seek competitive bids for insurance coverages and deductibles; administer workers compensation program; analyze safety needs of County departments and implement programs to address needs
- Purchasing – monitor P-card program for efficiency and effectiveness; update procurement policy; utilize state and local purchasing alliances; conduct surplus property auction
- Records Management - encourage reduction of stored records by following State retention schedules
- Implement Accident Review Committee/Driver Safety Refresher Program

FINANCE

SERVICE LEVELS

	FY 2006 Actual	FY 2007 Budget	FY 2008 Plan
Outputs			
Bids/RFP's Processed (HTE Financial System)	80	87	94
Purchase Orders Processed (HTE System)	1,706	1,800	1,900
Annual Volume of Purchase Orders Processed (in millions of dollars) (HTE System)	\$106	\$130	\$125
Landfill Bills Processed (Landfill System)	300	350	360
Utility Bills Processed (HTE System)	352,430	360,000	375,000
Payroll Checks Processed (HTE System)	24,352	24,500	25,000
Invoices Processed (HTE System)	76,829	75,000	73,000
AP Checks Issued (HTE System)	26,752	27,000	25,000
Depts. Inventoried for Capital Assets	1	2	3
Service Quality			
Consecutive Years GFOA Certificate (GFOA)	24	25	26
Invoices Processed w/in 3 Weeks of Invoice Date (HTE System)	87%	90%	90%
Bond Rating (Rating Agencies)	AA-/Aa3/AA-	AA-/Aa3/AA-	AA-/Aa3/AA-
Efficiencies			
ACH Vendor Payment percentage (new program projection)	N/A	5%	10%
Employees Paid by Direct Deposit (HTE System)	99%	100%	100%
Purchasing conducted with P-Cards (new program projection)	N/A	2%	10%
Length of time to complete monthly closing (days)	120	30	30
Recovery of delinquent water and sewer accounts Utility Delinq Rpt	65%	67%	69%
Lost work days from accidents (Insurance Report)	114	70	60

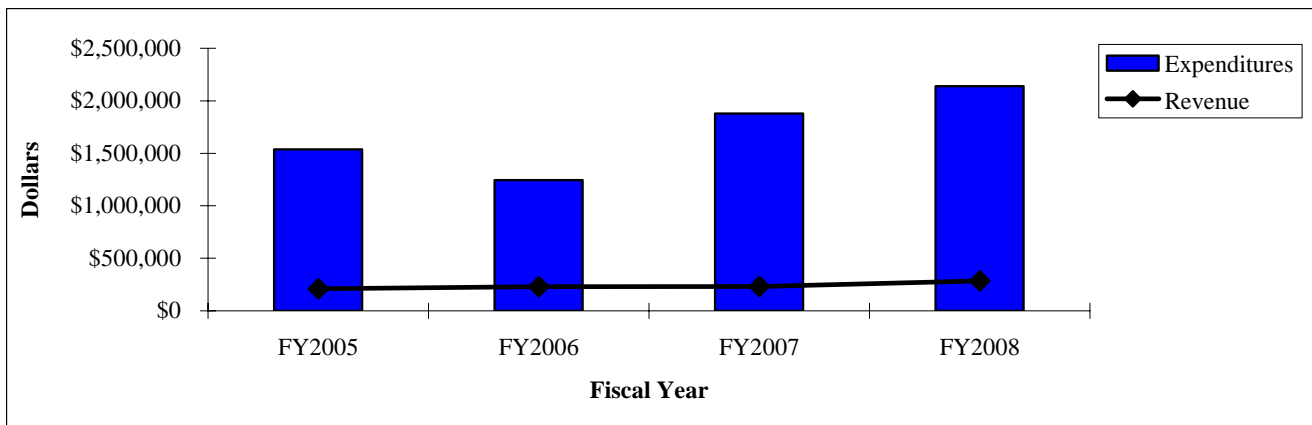
ACCOMPLISHMENTS

- Received 24th consecutive Certificate of Achievement for Excellence in Financial Reporting for the County's FY2005 CAFR
- Implemented E-Check acceptance for water and sewer service payments
- Began implementation of P-Card program for routine, small dollar purchases

FINANCE

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$965,941	\$1,051,042	\$1,067,919	\$1,364,775	\$296,856	27.80%
Operating	555,684	184,037	798,912	774,834	(24,078)	-3.01%
Capital	16,275	9,511	12,000	0	(12,000)	-100.00%
Total	<u>1,537,900</u>	<u>1,244,590</u>	<u>1,878,831</u>	<u>2,139,609</u>	<u>260,778</u>	<u>13.88%</u>
Revenue	209,233	229,253	230,838	286,252	55,414	24.01%
Local Tax Funding	<u>\$1,328,667</u>	<u>\$1,015,337</u>	<u>\$1,647,993</u>	<u>\$1,853,357</u>	<u>\$205,364</u>	<u>12.46%</u>
Full-Time Positions	17	17	18	18	0	0.00%
Part-Time Positions	1	2	2	2	0	0.00%



BUDGET VARIANCES

Personnel Variance of 27.80% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm.

Operating Variance of -3.01% is attributed to the following:

- Decrease number of employee attending conferences
- Cut Legal Services not needed
- Decrease in Furniture and Fixture replacement
- Delay of production of manual in purchasing

Capital Variance of -100.00% is attributed to the following:

- No large equipment or machines scheduled for replacement in FY08

HUMAN RESOURCES

MISSION

Human Resources provides services that support and develop our employees in their service to the citizens of Stafford County and customers. This includes the administration and operation of the County's total compensation system including employee health, compensation and benefit programs, recruitment and selection, training and development. Human Resources administers a total compensation program (salary and benefits) based on the market which provides internal equity throughout the workforce and competes in relevant labor markets. In addition, the Equal Employment Opportunity Program ensures effective management of a diverse workforce and non-discriminatory practices in all areas of human resources management. Human Resources also provides training, development and wellness programs for county employees to promote employee growth and encourage balanced and healthy lifestyles.

GOALS/OBJECTIVES

- Provide staff development training and other organizational initiatives in the areas of leadership and supervisory skill development, and training in interviewing, discipline, performance appraisal, customer service and motivation of employees.
- Create an HR department website and provide forms on the intranet
- Implement year one of the Strategic Health Care Study.
- Maintain the County's pay and classification plan. Conduct a market-based salary study to review one-third of position classifications annually to keep pace with the market status
- Implement the employee performance-based employee evaluation program
- Implement the use of an HRIS system that provides user-friendly information for HR, employees and other departments

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Payroll Entry/Changes	1,700	1,725	1,800
Number of Training Programs offered/coordinated (tracking began in 05)	5	10	25
Number of Applications received (tracking began in 05)	5,467	5,500	6,000
Number of Compensation Surveys completed (tracking began in 05)	15	20	27
Outputs			
Hits on the employment website (Webmaster)	275,000	280,000	300,000
Internet inquiries in Neogov – Online Application System	35,000	40,000	1 million
New hires (HTE)	325	400	450
Total Number of Attendees at New Employee Orientations	167	190	250
Number of Positions Recruited (tracking began in 05)	117	110	200
Service Quality			
% of Letters of Offer completed within 3 days	85%	90%	98%
Working days for External Recruitment	117	90	42
Average time to research/investigate employee compensation issues (days)	45	30	30
Efficiencies			
Turnover Rate – Full-time	23%	20%	17%
Cost per hit on the Neogov Applicant Tracking System	\$0.34	\$0.30	\$0.01
Cost to hire an employee – (pre-employment testing)	\$95	\$130	\$130

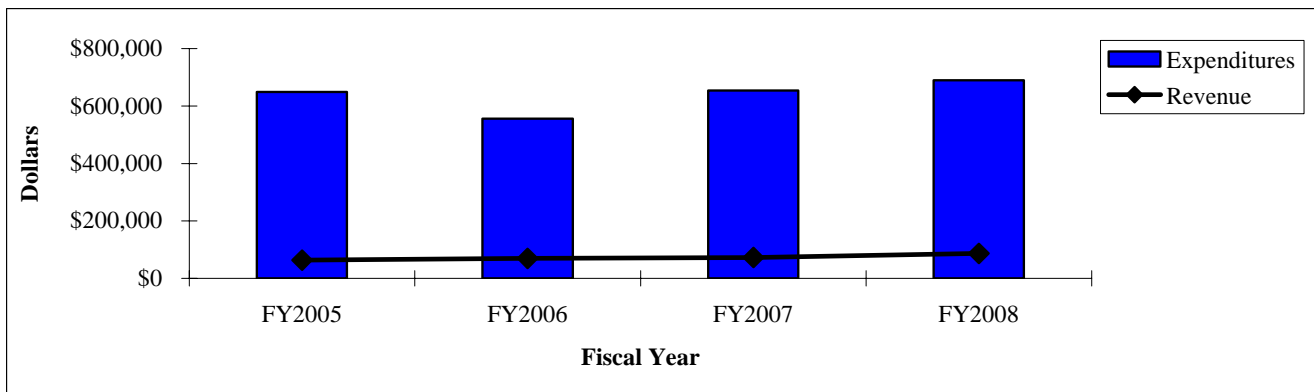
HUMAN RESOURCES

ACCOMPLISHMENTS

- Implemented first phase of market based compensation program including the transition from a traditional grade and step salary structure to a market-based salary scale.
- Developed a Health Care Strategic Plan.
- Participated in the regional development of the Local Government Academy through Germanna Community College and other local governments.
- Completed 3 cohorts of the Leadership Institute in cooperation with the Stafford Schools and UVA.
- Completed revision of the Human Resource Policy Manual with the assistance of the Employee Advisory Committee.
- Developed a Reward and Recognition program for county employees.
- Developed ordinance and implemented criminal background checks for all new employees.

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$483,526	\$463,424	\$551,413	\$584,412	\$32,999	5.98%
Operating	165,261	92,068	101,978	105,688	3,710	3.64%
Total	648,787	555,492	653,391	690,100	36,709	5.62%
Revenue	63,621	69,549	72,737	86,501	13,764	18.92%
Local Tax Funding	\$585,166	\$485,943	\$580,654	\$603,599	\$22,945	3.95%
Full-Time Positions	7	7	7	7	0	0.00%
Part-Time Positions	0	1	1	1	0	0.00%



BUDGET VARIANCES

Personnel Variance of 5.98% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm

Operating Variance of 3.64% is attributed to the following:

- Increase in Management Services for consulting contracts
- Increase in Seminars and Conferences for employee training

INFORMATION TECHNOLOGY

MISSION

The mission of the Information Technology department is to provide hardware and software information systems and technologies that enable County departments to accomplish their respective missions and to provide department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service, and promote internal and external communications.

GOALS/OBJECTIVES

- Reduce the County's costs for phone service while improving productivity and responsiveness to citizens and internal customers.
- Improve the delivery of internal County communications by employing new Intranet technology to keep employees posted on what is going on across County departments.
- Integrate the new Public Safety building's data and voice network with the County's data and voice network and provide redundancy between the networks to assure continuous operations.
- Assist departments (Sheriff, Fire and Rescue, Code Administration and others) with implementing improved mobile computer technology and telework capabilities.
- Improve IT's delivery of services through better online methods for submitting and tracking projects and help desk requests.
- Assist departments with reducing paper filing systems through the use of imaging and document management systems and services.
- Increase the information and services available to citizens on the County's website. For example, online registration for Parks and Recreation programs.
- Increase computer-training opportunities for employees with outside and internal training classes.

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
% Of time supporting Constitutional Offices, Schools, Soc. Svcs., Registrar, and Courts (TrackIt & Project Databases)	40%	39%	40%
% Of time supporting County Admin Departments (TrackIt & Project DB)	60%	61%	60%
Employees attending computer training (Training Log)	271	275	300
Website Visitors – staffordcountyva.gov (Websense)	407,586	500,000	600,000
Website Page Views – staffordcountyva.gov (Websense)	2,823,957	4,000,000	4,500,000
Outputs			
New PCs installed (TrackIt)	106	100	100
Help Desk Calls Solved (TrackIt)	2,025	2,500	2,800
Project Requests Completed (Projects Database)	728	750	750
Number of LAN/WAN Users	899	993	1000
Service Quality			
% Of up-time on County website and email (7x24) (Downtime Log)	98.5%	98.5%	99%
% Of up-time on non public safety systems (8am –5pm) (Downtime Log)	99.5%	99.5%	99.5%
% Of up time on CAD systems (7 X 24) (Downtime Log)	99.9%	99.9%	99.9%
Average number of minutes to solve a help call (TrackIt)	22	30	30
% Of project requests completed by requested date (Project database)	64%	70%	70%
Efficiencies			
Av. hourly cost for help desk calls (TrackIT) 2002 Industry Std \$60.00	\$25.54	\$30.00	\$30.00

INFORMATION TECHNOLOGY

ACCOMPLISHMENTS

- Extensive upgrade to the County's WAN (wide area network) and LAN (local area network). The WAN upgrade is installed at 29 different remote county sites that include Parks & Rec. facilities, Fire & Rescue stations, Utility plants and Field Operations, Landfill, Animal Control, Extension Office, Rowser Building and other rented office space areas. The LAN upgrade is installed in the County Administration and Courthouse buildings. When completed in the spring of 2007 the network upgrades will provide improved performance and will be conditioned with Quality of Service (QoS) technology needed to deploy the County's new Voice over IP telephone system.
- Power protection upgrade for the data center and 10 network equipment closets located in the County Administration/Courthouse complex. When completed in February 2007 the new power protection system will provide 365/24/7 protection of the data center and critical network equipment dispersed throughout the County Administration and Courthouse buildings. These upgrades are also needed to deploy the County's new Voice over IP telephone system.
- Several upgrades have been implemented in the County's financial management and payroll systems. These include implementation of the County's new compensation system, P-card purchasing option, laser printed forms (W2s and 1099s) and imaging of printed reports to save paper and gain efficiency with online availability of reports and text searches.
- Implemented the Mobile Highway system for building inspectors. The software provides online information to building inspectors who use mobile computers in the field. It allows for "daily load balancing" of inspections among the available building inspectors. Each building inspector accesses his or her list of scheduled inspections and updates the building permit system with the status of the completed inspection. Status updates can be made in the mobile computer even when a network connection is not available. The mobile highway software will automatically send updates to the office system when a network connection becomes available. The system is a great time saver for building inspectors and provides customers with timely information on their inspections that they can access through the Hello IVR system or the IWR website.
- The IT department has issued a contract with Virtual IT to develop a Strategic Technology Plan for Stafford County that addresses the strategic technology needs of the County for the next 3 to 5 years along with establishing a process for managing continuing change within the environment. It will involve the participation of every department in the County. It will be completed in the spring of 2007.

INFORMATION TECHNOLOGY (GEOGRAPHIC INFORMATION SYSTEMS)

MISSION

The Geographic Information System (GIS) Office supports county government with geographic analysis, survey control information, maps and data. This information is used to provide improved decision making and information to support the missions of other county departments, the Board of Supervisors and citizens. The system serves as a data depository on land boundaries and geographic data. This information is maintained to reflect the changing face of Stafford. The GIS Office provides technical assistance, base data, organization, quality checks, maps, and support to other internal GIS users and departments.

GOALS/OBJECTIVES

- Maintaining and adding of GIS Data to the Geodatabase. Currently have approximately 400 data layers.
- Continued integration of GIS with GEAC, Hansen, Proval, data warehouse systems, and recently Onbase imaging system.
- Provide regular updates of the road centerline, addressable structures, police response areas and fire/rescue run areas to the GEAC CAD system.
- Continued enhancement of the internal and external web-interactive mapping. These websites serve as a primary means of delivering GIS information and data to the public and for county employees.
- Maintain consistent high quality GIS data: hydrology, stormwater facilities, impervious cover, road edges, addresses, county-owned facilities, and natural land cover.
- Ensure that the road centerlines (address ranges), buildings, and parcel mapping are updated as close as possible to final plat approval. Realign the parcel boundaries & building footprints according to the new 2006 imagery & maintain as such.
- Provide windshield-level photography along the major roads in the county to be used by all departments.
- Coordinate efforts with other GIS workers in the Planning and Zoning Department, Commissioner of the Revenue Office, Utilities Department, Codes, Sheriff's Office and Schools.
- Continue coordination and cooperation with regional agencies (GWRC, FAMPO, Stafford Regional Airport, Northern VA GIS Managers, and Metro. Washington Council of Governments, and Virginia Geographic Information Network).
- Continue to GPS all stormwater manholes in curb & gutter subdivisions and digitize all piping.
- Continue to use the software purchased last fiscal year to improve and expand GIS services internally. Address linking software allows GIS to create addresses for major subdivisions in GIS and Hansen, no longer duplicating efforts. Feature Analyst allows us to extract impervious surface and outbuildings from our new 2006 imagery. Geodox allows users to view Onbase imaging documents by clicking on GIS parcels.
- Review of all digital major and minor subdivision final plats
- Fulfill internal & external mapping information requests.

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
GIS Interactive & Static Web Site number of Users	52,000	104,000	156,000
Outputs			
Hours worked responding to public inquires and data requests (Project database)	275	325	350
Project requests completed (Project database)	235	240	275
Number of GIS layers maintained	399	425	450
Service Quality			
% Project requests completed by requested date	80%	85%	85%

INFORMATION TECHNOLOGY (GEOGRAPHIC INFORMATION SYSTEMS)

ACCOMPLISHMENTS

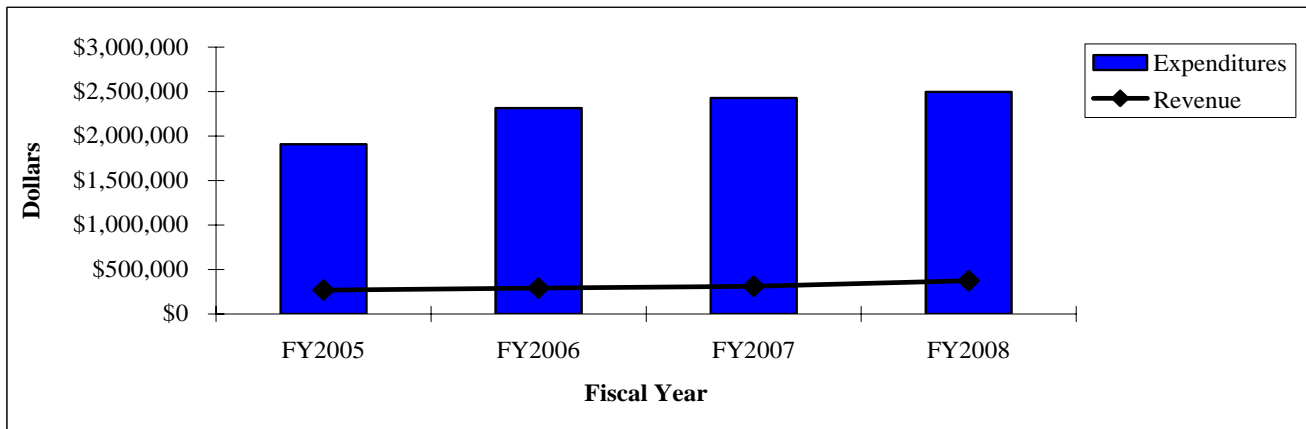
- Internal web-mapping interactive sites allow co-workers to now view GIS map layers and their associated data along with the aerial photography and print these maps. COR, Utilities, Planning and Zoning, and Code have mapping sites made exclusively for their needs. Additional images of residential & commercial structures, stormwater manholes and outfalls are also available and linked to their perspective GIS layers.
- Continuous growth of the Geodatabase. Have approximately 400 layers in the ArcSDE geodatabase for SQL Server. Can now query much more easily, Proval and Hansen systems which are also in SQL Server.
- The GIS is continuing to be used to update the CAD system with of up-to-date street address data and police, fire and rescue response areas. This effort improves the accuracy and efficiency of maintaining geographic information in the CAD system. COR photos of residential & commercial buildings and the addition of driveways have also been added.
- Thousands of Stormwater manholes are being GPS and incorporated into the GIS system, along with the creation of stormwater pipes for Code. Work progress can be viewed on the Codes web-mapping interactive site.

INFORMATION TECHNOLOGY

(Summary)

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$1,325,469	\$1,496,651	\$1,596,872	\$1,826,338	\$229,466	14.37%
Operating	448,214	680,971	696,842	490,249	(206,593)	-29.65%
Capital	134,868	137,140	134,000	180,800	46,800	34.93%
Total	1,908,551	2,314,762	2,427,714	2,497,387	69,673	2.87%
Revenue	267,631	291,196	312,099	373,453	61,354	19.66%
Local Tax Funding	\$1,640,920	\$2,023,566	\$2,115,615	\$2,123,934	\$8,319	0.39%
Full-Time Positions	18	20	20	21	1	5.00%
Part-Time Positions	4	3	2	2	0	0.00%



BUDGET VARIANCES

Personnel Variance of 14.37% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- One new systems security analyst position budgeted for ½ of FY08

Operating Variance of -29.65% is attributed to the following:

- Decrease in management services
- Reclassified VTS broadcasting from IT budget to BOS budget
- Decrease in computer software based on FY08 needs
- Cost for aerial photography not required in FY08

Capital Variance of 34.93% is attributed to the following:

- Increase in computer equipment hardware for new servers
- New ARCGIS server

OFFICE OF INTERNAL AUDIT

MISSION:

The Chief Auditor shall be named through appointment by a majority vote of the Board and shall serve at the discretion of the Board. Government auditing independently reviews evaluates and reports on the financial condition, the accuracy of financial record keeping, compliance with applicable laws, policies, guidelines and procedures, and efficiency and effectiveness of the operations.

GOALS/OBJECTIVES:

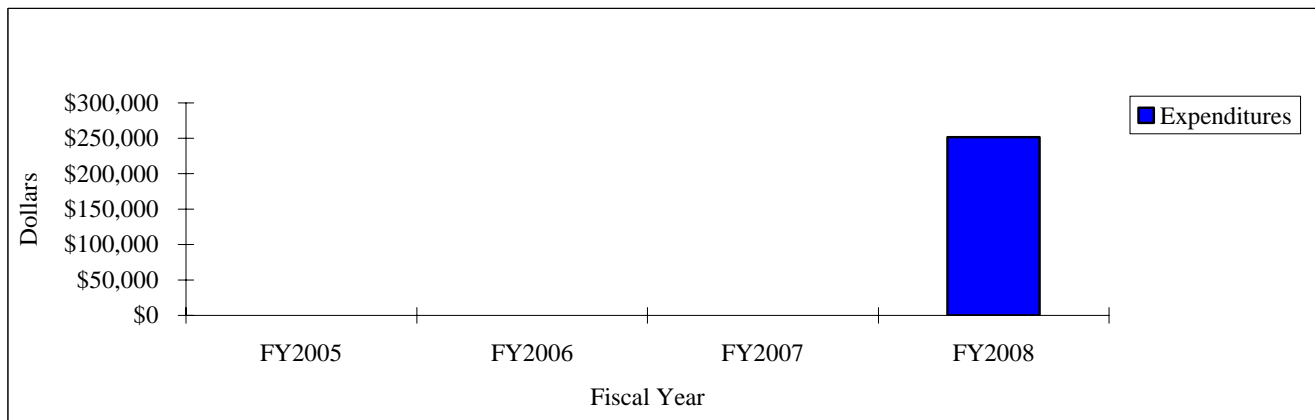
- Submit a one to five year audit schedule to the Board through the Audit Committee for review and comment.

ACCOMPLISHMENTS

- This Office was created by the Board of Supervisors on September 5, 2006. The Board is currently interviewing for the Chief Auditor.

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$0	\$0	\$0	\$237,907	\$237,907	100.00%
Operating	0	0	0	13,950	13,950	100.00%
Local Tax Funding	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$251,857</u>	<u>\$251,857</u>	<u>100.00%</u>
Full-Time Positions	0	0	3	3	0	0.00%



BUDGET VARIANCES

New Department Established after FY2007 Adopted Budget

Personnel Variance of 100% is attributed to the following:

- Budget for Chief Auditor
- Quarter of a year Budget for Administrative Assistant

Operating Variance of 100% is attributed to the following:

- Budget for General Operating expenditures for office personnel

PUBLIC SERVICES (Property Management)

MISSION

In partnership with departments and agencies, Property Management is dedicated to providing quality support services. We accept the challenges of providing service in an effective, economical and efficient manner, with pride and concern for those we serve. Property Management is a service organization responsible for providing functional, clean, safe, and secure facilities at all times for use by County employees and citizens of Safford County.

GOALS/OBJECTIVES

- Supporting contractor(s) with the construction of the Public Safety Building
- Supporting contractor(s) with the construction of Fire and Rescue Stations
- Assist Information Technology in implementing a new telephone service for the County facilities
- Assist the contractor conducting an energy audit on county facilities
- Renovation of the Courthouse

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outputs			
Total facilities maintained (sq. ft.)	225,046	231,999	385,597
Owned facilities (sq. ft.)	220,335	220,335	369,585
Leased Facilities (sq. ft.)	17,955	18,000	16,012
Number of Facilities Leased	6	12	12
Pool Vehicles	10	10	8
Service Quality			
Work Orders Processed	11,000	11,660	12,500
Efficiencies			
Custodial Cost (sq. ft.)	\$0.75	\$0.77	\$.78
Security Cost (sq. ft.)	\$1.30	\$1.34	\$1.30
Leased Facilities Cost (sq. ft.)	\$14.99	\$17.39	\$21.14*

* All Vehicles and Equipment with Virginia Tag's and Sheriff's Office not included

ACCOMPLISHMENTS

- Completion of the Rowser Building Annex for Fire & Rescue Headquarters
- Completion of the Courthouse Hearing room for J & DR court
- Completion of remodeling & furnishing Information Technology office Space
- Converting ground floor space for Information Technology Training room, B.E.S.T. Conference room, New Mailroom/Central Store and Property Management Offices
- New front lobby in Real Estate Section for the Commissioner of Revenue
- Rental Office Space: Helped Code Building Offices, Soil and Erosion, and the Commonwealth Attorney move into new office space
- New office design and furnishings for the County Attorney
- Renovation of office space for Economic Development & Registrar

PUBLIC SERVICES

(STORMWATER PROGRAM)

MISSION

The Stormwater Management Division administers County wide post construction stormwater needs - Develops, reviews, researches design, construction, inspection, maintenance & redesign of environmental & stormwater management systems. Provides customer service for drainage related complaints and concerns in a courteous, professional, cost effective and timely manner. Drainage concerns are investigated to determine the responsibility for repairs and maintenance. Manages approved maintenance and construction projects.

GOALS/OBJECTIVES

- Design and construction of the complete Drainage Improvement Plan (DIP).
- Design and construction of approved citizen's drainage complaint list.
- Board of Supervisors approval of a Stormwater Utility to provide a dedicated source of revenue.
- Implement a proactive post construction stormwater inspection program. Verify Maintenance Agreement for Stormwater Management Systems.
- Implement a U.S Army Corps of Engineers approved site list for stream mitigation that is developer funded - this will improve impacted streams within the County.

ACCOMPLISHMENTS

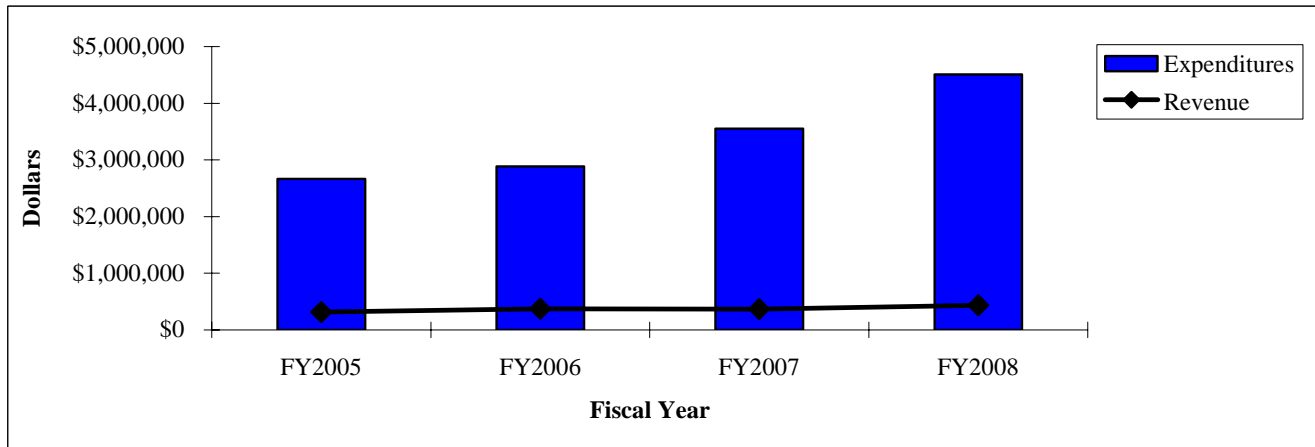
- Design of the Drainage Improvement Plan, Phase 1.
- Stormwater Best Management Practice (BMP) structural maintenance program initiated.
- Emergency repair completed of the Lichfield Boulevard, sinkhole in England Run North.
- Emergency repair completed of the washed out wetlands access road culvert in Hickory Ridge.
- Grass pavers, stormwater pond access road constructed in St. George's Estates.
- Responded to, and solved, 50% of over 200 drainage complaints - this included various sinkhole and storm drain repairs.

PUBLIC SERVICES

(Summary)

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$936,721	\$1,142,971	\$1,121,211	\$1,632,445	\$511,234	45.60%
Operating	1,446,252	1,655,800	1,857,174	2,515,109	657,935	35.43%
Capital	280,111	86,686	573,330	357,317	(216,013)	-37.68%
Total	2,663,084	2,885,457	3,551,715	4,504,871	953,156	26.84%
Revenue	314,042	373,928	365,992	436,937	70,945	19.38%
Local Tax Funding	\$2,349,042	\$2,511,529	\$3,185,723	\$4,067,934	\$882,211	27.69%
Full-Time Positions	14	19	19	25	6	31.58%
Part-Time Positions	4	2	4	4	0	0.00%



BUDGET VARIANCES

Personnel Variance of 45.60% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm.
- Two Building Maintenance Mechanic I's for ½ of FY2008
- One Building Maintenance Mechanic
- Three Custodian II's for ½ of FY2008

Operating Variance of 35.43% is attributed to the following:

- Partial funding for Grand Opening of Public Safety Building, Berea Station, Stafford Station, Government Island, Patawomac Park
- Engineering Services to develop Stormwater Management plans for improvement to existing Stormwater Systems R05-401
- Operating costs for the Public Safety Building for ½ a year
- Operating costs for Berea for ½ a year

PUBLIC SERVICES

(Summary)

BUDGET VARIANCES (Continued)

Capital Variance of -37.68% is attributed to the following:

- Regional Stormwater Pond maintenance
- Pressure wash and paint Administration Building
- Landscape and improvements
- Roof replacement Rowser Annex
- Start up equipment for new Public Safety Building

REGISTRAR AND ELECTORAL BOARD

MISSION

The Registrar, an appointed constitutional officer, ensures that the opportunity to register and vote is available to all eligible residents. The Registrar conducts registration and elections as required by the Constitution, Code of Virginia and directives of the State Board of Elections. Besides managing efficient elections while protecting the integrity of the democratic process and promoting public awareness of the Electoral System, the Registrar also compiles and maintains accurate voter records and election results.

GOALS/OBJECTIVES

- Increase voter registration
- Update registration records
- Recruit, train, supervise and provide assistance to election officials
- Process absentee ballot requests

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
% of eligible voters registered (Outside Source)	82	85	85
New registrations (Outside Source)	3,928	4,500	4,000
Absentee voters (Manual Tracking)	998	1,700	2,000
Outputs			
Voters served at polling places (Accu-Vote OS2000 & ES2000)	26,497	30,000	35,000
Changes made to records (Outside Source)	2,392	1,600	1,600
Voters transferred/deleted (Outside Source)	2,261	2,500	2,400
Service Quality			
Applications accepted/notified within two weeks (Manual Tracking)	100%	100%	100%
Absentee ballots mailed within two days (Manual Tracking)	100%	100%	100%
Precinct totals reported within two hours (Manual Tracking)	25	25	25
Efficiencies			
Cost of election per vote (Manual Tracking)	\$5.40	\$4.92	\$4.03

ACCOMPLISHMENTS

- Insured all qualified citizens desiring to register are given the opportunity to register to vote.
- Provided citizens that would not be present on Election Day the opportunity to vote by absentee ballot.
- Provided professional and courteous support to candidates and voters.
- Conducted fair, impartial and efficient elections.

ADDITIONAL INFORMATION

The Office of the Registrar of Voters provides voter registration and election services to Stafford residents. This office was established in 1971, as required by the Constitution and Code of Virginia. Since 1986, the number of voters has increased from 19,319 to more than 60,000 in 2006. This growth is due to increasing population and voter registration initiatives. It is anticipated that the number of registered voters will increase to 70,000 by 2010. Based on the 2000 Census and current estimates, 82% of eligible Stafford citizens are registered to vote. This figure exceeds the state and national averages.

REGISTRAR AND ELECTORAL BOARD

ADDITIONAL INFORMATION (Continued)

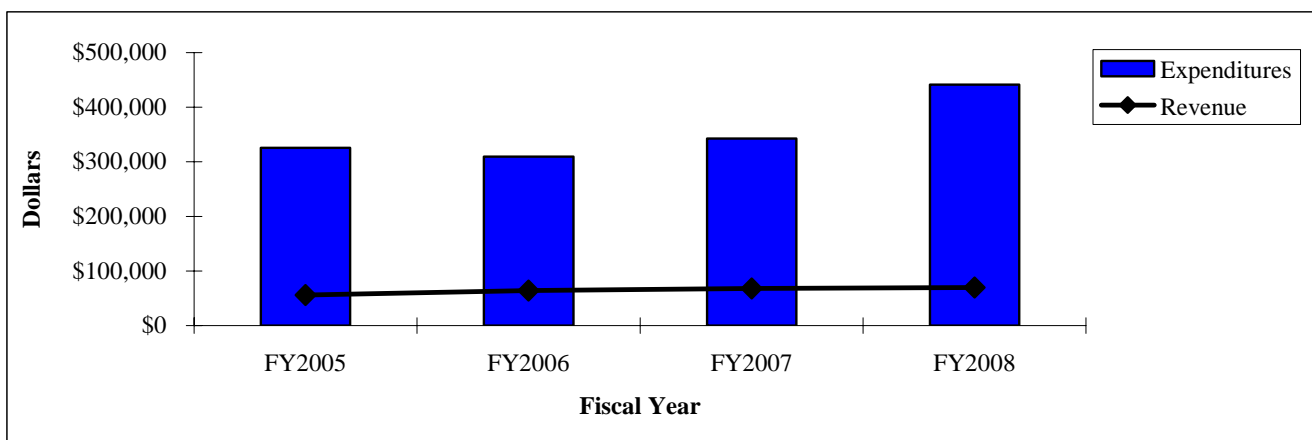
In 1987, the County established a Central Absentee Voting Election District to count absentee ballots. This insured timely election results and eliminated the necessity for hurried election officials at each polling place to count the paper ballots at the close of the polls. In 1991, the County increased the number of precincts from 12 to 16; in 1995, that number increased to 20. Previously, the County had six geographical election districts with one at large district. In 2001, the County deleted the at large district and established one new district for a total of seven geographical election districts and 22 precincts. Two precincts were added in 2005. These changes were necessary for many reasons: the burgeoning of voter numbers in the precincts, the need to reduce long lines on Election Day and anticipated growth in the county.

Stafford uses the Accu-Vote 2000 OS voting system, which is an optical scan system. The Accu-Vote system is easy to maintain, program, store and transport. With this system there is a paper trail. One DRE Touch Screen device will be used in each precinct to provide voter accessibility. Election results are available immediately at the close of the polls and are sent via modem to Election Central at the Office of the Registrar of Voters. This reduces the time necessary to compile the results and eliminates errors caused by fatigued election officials after a 14-hour workday.

Churches, schools and volunteer emergency service units provide the polling locations to the County at no cost.

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$262,312	\$264,027	\$264,520	\$320,844	\$56,324	21.29%
Operating	63,142	45,369	62,100	120,379	58,279	93.85%
Capital	0	0	15,600	0	(15,600)	-100.00%
Total	325,454	309,396	342,220	441,223	99,003	28.93%
Revenue	55,914	64,364	67,814	69,800	1,986	2.93%
Local Tax Funding	\$269,540	\$245,032	\$274,406	\$371,423	\$97,017	35.36%
Full-Time Positions	3	3	3	3	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



REGISTRAR AND ELECTORAL BOARD

BUDGET VARIANCES

Personnel Variance of 21.29% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- Increase in election workers (two elections in FY08)

Operating Variance of 93.85% is attributed to the following:

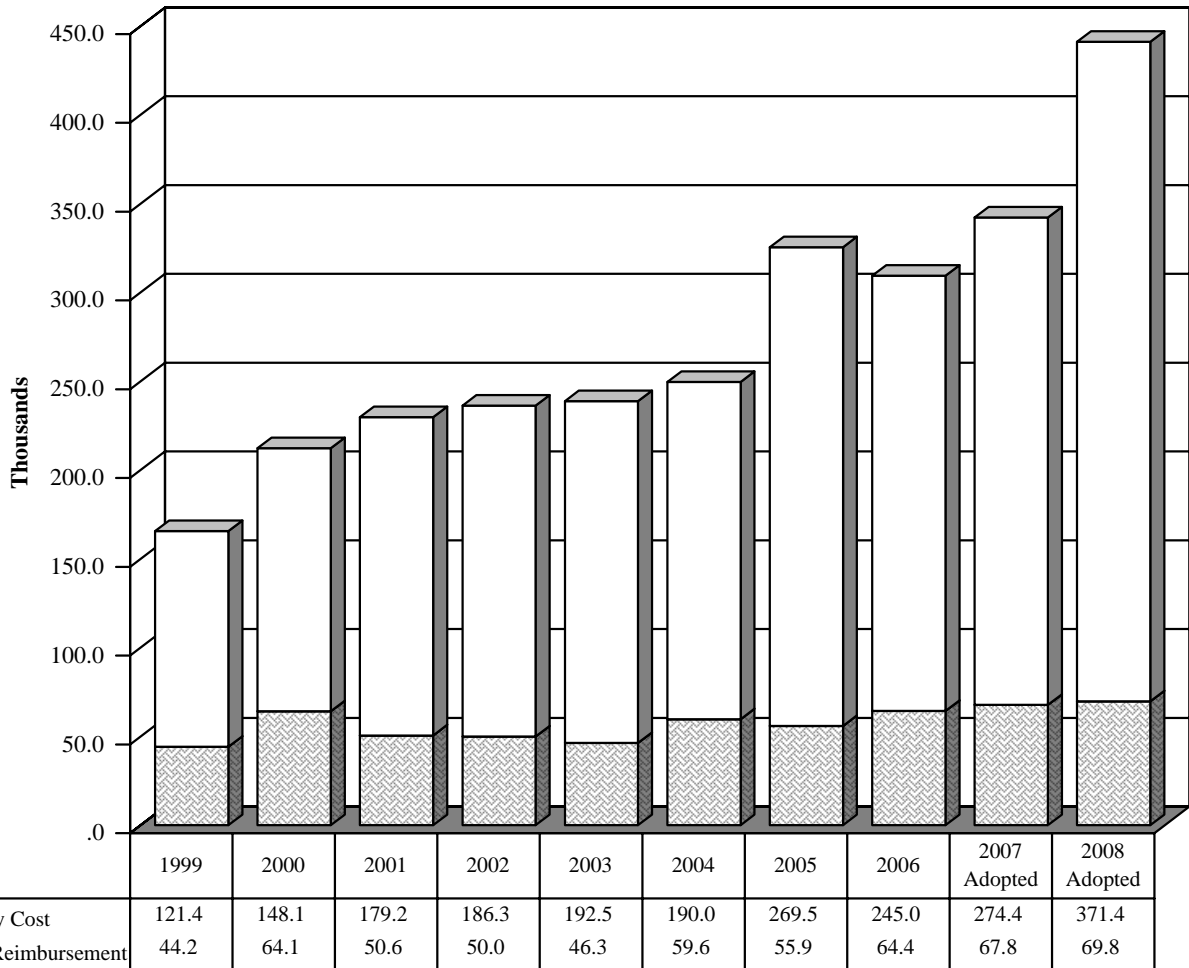
- Replacement of office computers recommended by IT

Capital Variance of -100.00% is attributed to the following:

- No large equipment scheduled for replacement

REGISTRAR & ELECTORAL BOARD

The Registrar and Electoral Board are supported by County taxes. The salary of the Registrar and stipend of the Electoral Board members is refunded to the County by the Virginia General Assembly.



	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
County Cost	73%	70%	78%	79%	81%	76%	83%	79%	80%	84%
State Reimbursement	27%	30%	22%	21%	19%	24%	17%	21%	20%	16%

TREASURER

MISSION

The Treasurer, an elected official, provides citizens and taxpayers with reliable revenue collection and cash management service. The Treasurer: 1) maintains tax collection and aggressively pursues delinquent accounts, 2) meets Governmental Accounting Standard's Board reporting requirements, 3) maximizes security of in-office funds and deposits while complying with the requirements of the Auditor of Public Accounts (APA), 4) maintains an assertive presence in identifying automation needs and seeks resolution of those needs and 5) streamlines office functions and meets increased internal and external service demands while maintaining cost-efficient operations.

GOALS/OBJECTIVES

- Provide online inquiry capability using secure internet technology to allow citizen access to public records maintained by the Office of the Treasurer.
- To improve the current levels of banking and accounting support and to continue the ongoing evaluation of investment policy and related procedures.
- Implement the Dangerous Dog Act.
- Manage the County investments to maintain a positive variance of at least 25 basis points, on the average portfolio earnings, compared to the average 91 day Treasury Bill.

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Debt Set-off Program Accounts (Stars/Im)s	35,646	36,500	38,000
Collection Actions (DSO Application)	2,887	3,000	3,200
Delinquent Notices (DSO Application)	32,604	37,000	40,000
Outputs			
Auto Decals (DMV Application)	128,873	132,000	140,000
Dog Tags (Manual Tracking)	2,744	2,500	3,000
Meals Tax Payments (COR Tracking System)	2,703	2,900	3,200
RE & PP Bills Processed (COR Tracking System)	241,808	260,000	272,000
State Income Estimates (Estimated Application)	4,680	4,800	5,000
State Income Returns (COR Tracking System)	3,349	3,400	3,500
Water Bills (HTE System)	339,528	345,000	360,000
Service Quality			
Average Earnings Rate - Positive Variance	+ .25%	+ .25%	+ .25%

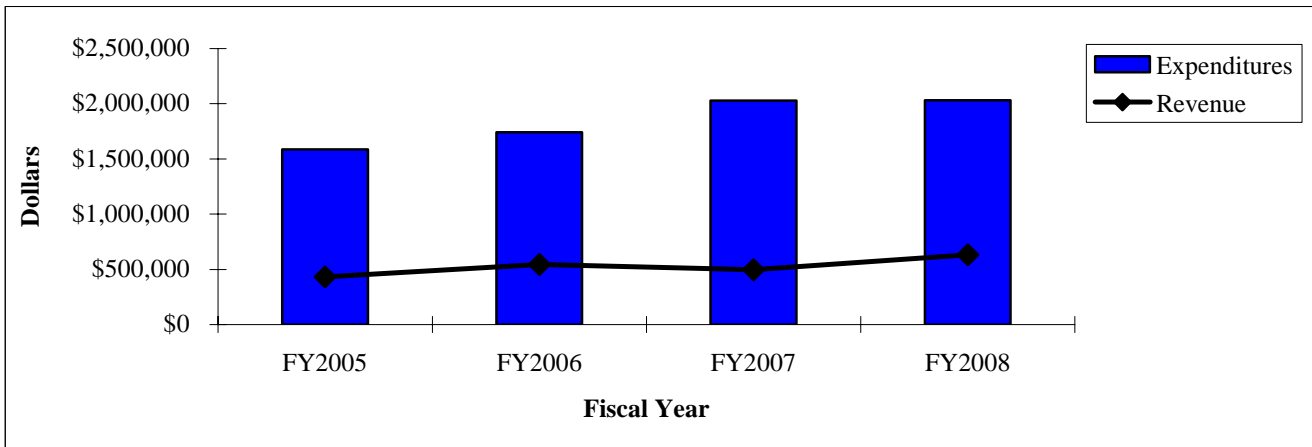
ACCOMPLISHMENTS

- Implemented E-Box technology for online bill paying of utility bills, offering improved customer service and convenience to our citizens. During the first ten months of operation, over 36,000 E-Box transactions were received and processed, accounting for nearly two million dollars in revenue.
- Implemented lock box processing for personal property taxes, real estate taxes, and utility payments. The first day we received over a half million dollars in the bank, earning interest.
- Achieved the highest level thus far of online payments for a single day – 1,139 transactions for over a quarter million dollars.
- Continuing our Customer Service Initiative, training was provided to every employee of the Treasurer's Office in a joint training effort with Human Resources and the Sheriff's Office.
- In our efforts to provide the best customer service, we merged the utility payment department with our tax collection department, providing customers with one payment location.

TREASURER

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$1,085,767	\$1,212,636	\$1,327,633	\$1,433,962	\$106,329	8.01%
Operating	485,086	501,800	688,798	588,962	(99,836)	-14.49%
Capital	15,212	28,266	12,700	9,900	(2,800)	-22.05%
Total	1,586,065	1,742,702	2,029,131	2,032,824	3,693	0.18%
Revenue	431,593	543,507	497,193	631,761	134,568	27.07%
Local Tax Funding	<u>\$1,154,472</u>	<u>\$1,199,195</u>	<u>\$1,531,938</u>	<u>\$1,401,063</u>	<u>(\$130,875)</u>	<u>-8.54%</u>
Full-Time Positions	18	18	18	18	0	0.00%
Part-Time Positions	5	5	5	5	0	0.00%



BUDGET VARIANCES

Personnel Variance of 8.01% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- Decrease in overtime costs
- Increase in education/tuition costs

Operating Variance of -14.49% is attributed to the following:

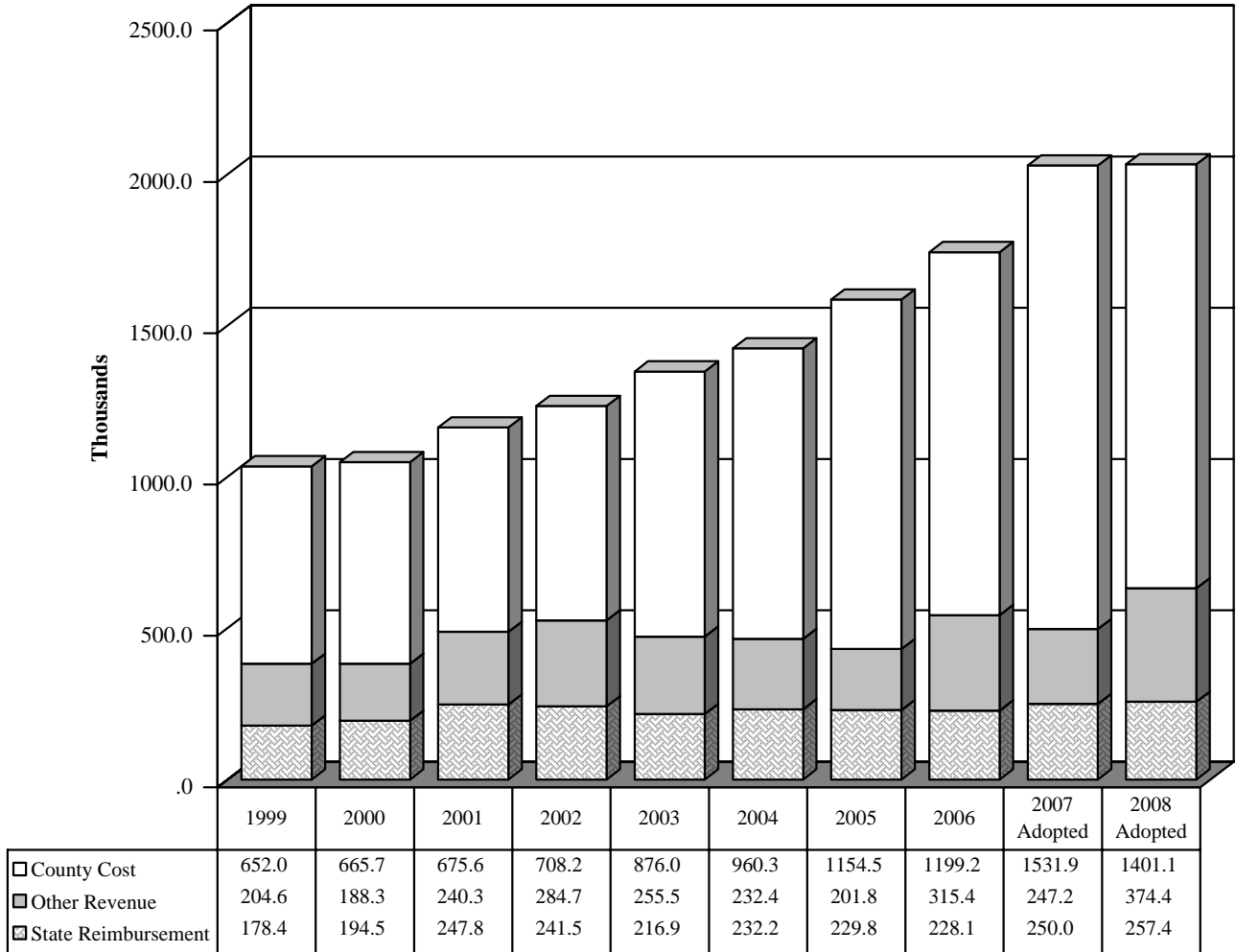
- Reduction in management services due to the elimination of decals
- Decrease in contracts for lockbox operation
- Decrease in postage due to the elimination of decals
- Increase for software enhancements and upgrades

Capital Variance of -22.05% is attributed to the following:

- Delay purchase of laptops for one year

TREASURER

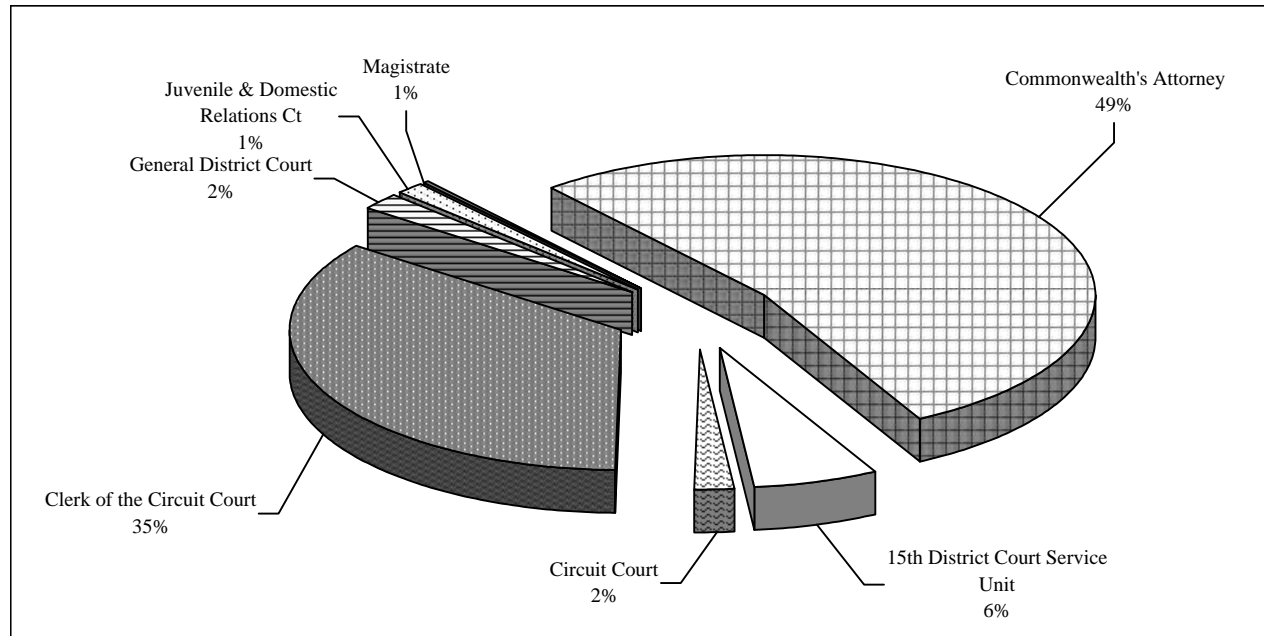
The State Reimbursement increased slightly in fiscal year 2008, and Other Revenue increased with most of the increase due to and increase on interest on bank deposits.



	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
County Cost	63%	63%	58%	57%	65%	68%	73%	69%	76%	69%
Other Revenue	20%	18%	21%	23%	19%	16%	13%	18%	12%	18%
State Reimbursement	17%	19%	21%	20%	16%	16%	14%	13%	12%	13%

JUDICIAL ADMINISTRATION

	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
Commonwealth's Attorney	\$2,004,761	\$2,143,575	\$2,793,131	\$649,556	30.30%
15th District Court Service Unit	220,340	244,687	327,547	82,860	33.86%
Circuit Court	61,987	108,015	92,570	(15,445)	-14.30%
Clerk of the Circuit Court	1,268,727	1,417,833	1,833,468	415,635	29.31%
General District Court	86,552	95,427	100,360	4,933	5.17%
Juvenile & Domestic Relations Ct	54,380	77,700	77,700	0	0.00%
Magistrate	4,891	10,425	16,010	5,585	53.57%
Total Expenditures	<u>\$3,701,638</u>	<u>\$4,097,662</u>	<u>\$5,240,786</u>	<u>\$1,143,124</u>	<u>27.90%</u>



COMMONWEALTH'S ATTORNEY

MISSION

The Office of the Commonwealth's Attorney diligently, ethically and competently prosecutes criminal violations of the Code of Virginia and the Code of Stafford, and serves as legal advisor to the Stafford County Sheriff's Office. The Victim/Witness Assistance Program advises crime victims of their rights, as well as offers support, guidance and education of the criminal justice system.

GOALS/OBJECTIVES

- Enhance the security of the citizens of Stafford County in their homes and daily lives by providing successful prosecution of criminal cases.
- Continue educational programs to ensure a high level of legal competence and knowledge of crime victims' rights for all Stafford County prosecutors and Victim Witness.
- Ensure that all criminal cases are fairly assessed and cases are meritoriously prosecuted to the fullest extent of the law while taking into consideration the rights of the victims and witnesses.
- Increase the amount of funding received from the State Compensation Board.

SERVICE LEVELS*

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Victims' services new cases both direct & indirect	849	1,200	1,200
Preparation/submission of victim restitution to court (V/W only)	\$309,007	\$325,000	\$325,000
Outputs			
Domestic Violence Spousal Victims	100	160	180
Criminal Cases – Circuit Court	2920	3090	3260
Criminal Cases – General District Court	4531	4731	4931
Criminal Cases – Juvenile & Domestic Relations Court	2467	2667	2687
Probation Violation Cases Commenced (manual tracking)	317	330	360
Probation Violation Cases Tried (manual tracking)	170	190	210
Service Quality			
Victim Witness participates with local agencies to bring awareness and training to crime victims (frequency)	24	26	28
Assistant Commonwealth's Attorney provides training to law enforcement agencies (frequency)	52	60	65
Hours of training received by Commonwealth Attorney and Victim Witness Staff Members	1,196	1,496	1,696
Coll. of delinquent fines and costs for courts (Contracted)	\$1,025,037	\$1,100,000	\$1,200,000

ACCOMPLISHMENTS

The Commonwealth's Attorney serves on the following boards and commissions, and was the recipient of the following awards:

- Re-elected to serve on the Board of Directors of the National District Attorney's Association (NDAA) representing Virginia
- Chairman of the Nominating Committee for Virginia Association of Commonwealth's Attorneys (VACA) and Commonwealth's Attorneys Services Council (CASC)
- Honorary Life Member of the White Oak Fire Department, Stafford County

COMMONWEALTH'S ATTORNEY

ACCOMPLISHMENTS (Continued)

Deputy Commonwealth's Attorneys serve on the following boards and commissions:

- Committee member for the Court Appointed Special Advocate/Children's Justice Act Board (CASA/CJA)
- Chairman of the Fredericksburg Stafford Park Authority
- Vice Chair to the Rappahannock Alcohol Safety Action Program Board
- Teach at the Regional Criminal Justice Academy
- Teach at the Top Gun Class to law enforcement personnel in the Commonwealth of Virginia
- Serve as a faculty member for the Virginia State Bar Course on Professionalism

Assistant Commonwealth's Attorneys serve on the following boards and commissions:

- Teach at the Regional Criminal Justice Academy

Victim/Witness Coordinator and Program serve on the following board and commissions:

- Hosted Family Fun Day in recognition of National Crime Victims' Right Week, Child Abuse Prevention Month, and National Sexual Assault Awareness Month, in conjunction with various local agencies
- Serve on the SANE Advisory Council
- Serve as a member of the Rappahannock Area Coalition for a Community Without Violence

ADDITIONAL INFORMATION

The Office of the Commonwealth's Attorney is responsible for prosecuting all criminal offenses that occur within Stafford in the General District, Juvenile and Domestic Relations, and Circuit courts. This office also handles appeals to the Virginia Court of Appeals and to the Supreme Court of Virginia.

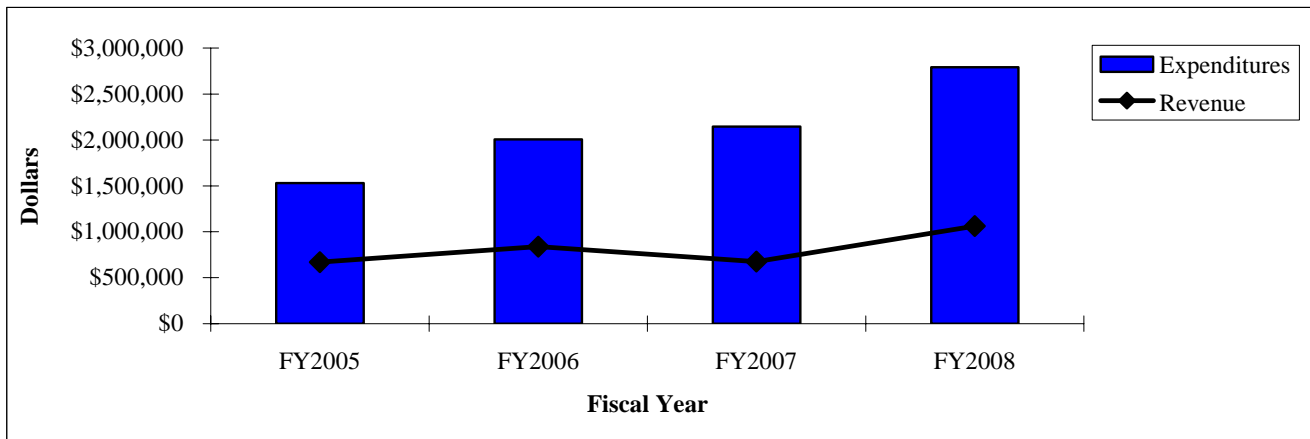
The services provided by the Commonwealth's Attorney are expected to increase for the following reasons:

- Increase in the number of indictments and appealed misdemeanor cases, which must be prosecuted in the Circuit Court
- Increase in the number of criminal cases being prosecuted in the General District and Juvenile courts
- Increase in the number of probation violations prosecuted in the Circuit Court and reconsideration motions
- The appointment of attorneys to serve on training programs and boards in the community
- The Stafford County Commonwealth's Attorney Office is one of only 30 Commonwealth's Attorney offices in the State that has been awarded a grant from the Virginia Department of Criminal Justice that has partially funded an attorney's position to support victims of domestic violence, sexual abuse, stalking and family abuse. The existing support staff has adjusted its workload to incorporate support of this new position. Tracking the progress of the charges, disposition, and victims' demographics has resulted in an increase in the office workload.
- The location of the Rappahannock Regional Jail and Juvenile Detention Center in Stafford County continues to increase the caseload of this office as the responsibility of prosecuting crimes in these facilities falls on this office. This regional facility serves Stafford County, as well as the counties of Spotsylvania and King George, and the City of Fredericksburg.
- The Commonwealth's Attorney also administers a Victim-Witness Program funded by a grant from the Department of Criminal Justice Services. Services rendered to victims and witnesses can be expected to increase as caseloads increase.

COMMONWEALTH'S ATTORNEY

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$1,432,389	\$1,861,664	\$1,951,676	\$2,599,637	\$647,961	33.20%
Operating	98,389	143,097	191,899	193,494	1,595	0.83%
Total	<u>1,530,778</u>	<u>2,004,761</u>	<u>2,143,575</u>	<u>2,793,131</u>	<u>649,556</u>	<u>30.30%</u>
Revenue	670,512	837,591	675,000	1,061,550	386,550	57.27%
Local Tax Funding	<u>\$860,266</u>	<u>\$1,167,170</u>	<u>\$1,468,575</u>	<u>\$1,731,581</u>	<u>\$263,006</u>	<u>17.91%</u>
Full-Time Positions	17	21	25	25	0	0.00%
Part-Time Positions	1	1	2	2	0	0.00%



BUDGET VARIANCES

Personnel Variance of 33.20% is attributed to the following:

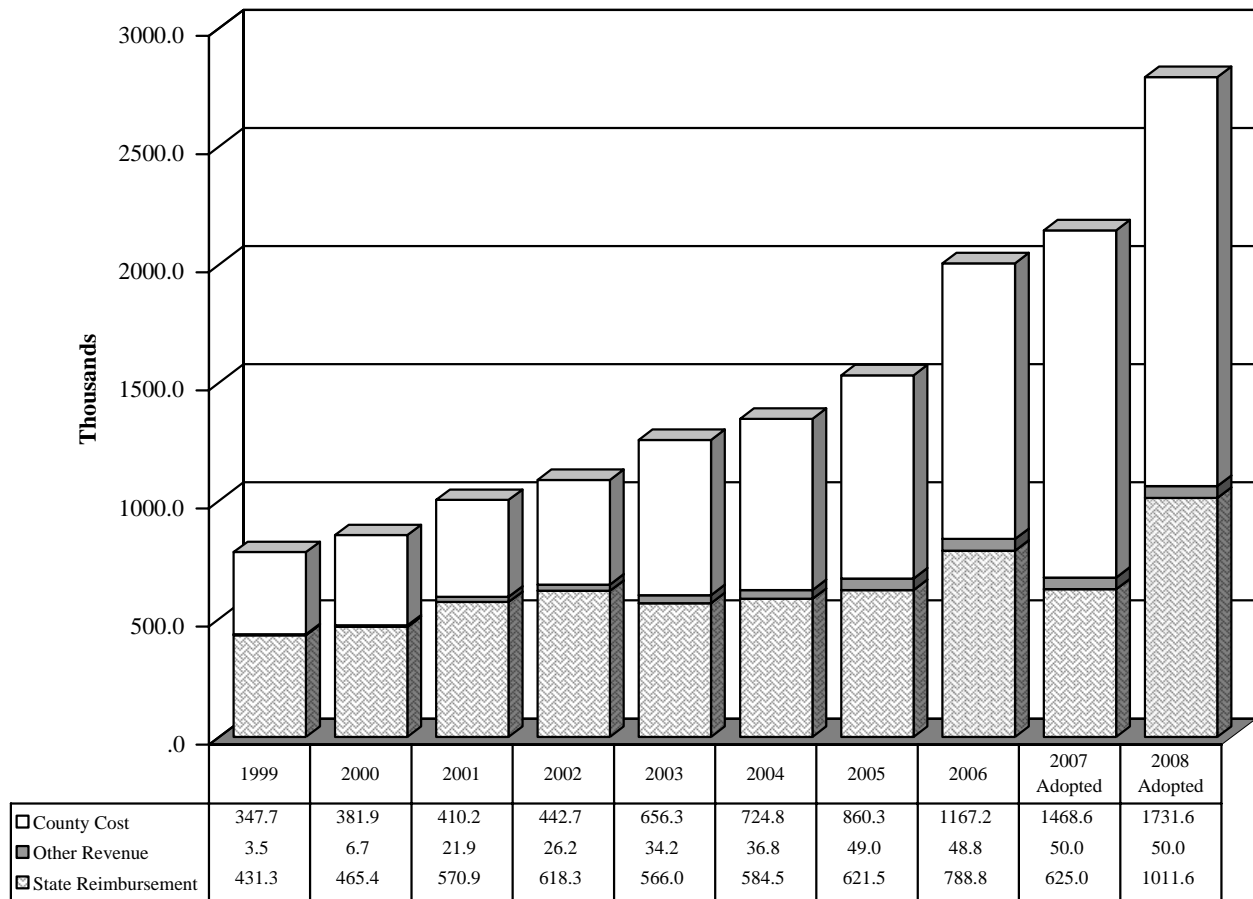
- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- Decrease in overtime costs
- The addition of 4 positions; 2 Assistant Commonwealth's Attorneys, 1 Legal Secretary and 1 Paralegal (R06-392)

Operating Variance of 0.83% is attributed to the following:

- Increase in Internet Access for satellite office
- Increase for office space

COMMONWEALTH'S ATTORNEY

The proportional decrease in state funding for FY03, FY04, FY05, FY06, FY07 were attributed to higher expenditure needs for Personnel and state reimbursements not increasing with needs of this office. In FY08 the state recognized the personnel and needs for this office and the number of employees' covered by state reimbursement was increased to help support the demands on this office.



	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
County Cost	44%	45%	41%	41%	52%	54%	56%	59%	69%	62%
Other Revenue	1%	1%	2%	2%	3%	3%	3%	2%	2%	2%
State Reimbursement	55%	54%	57%	57%	45%	43%	41%	39%	29%	36%

JUDICIAL ADMINISTRATION (COURTS)

MISSION

The Judicial Administration consists of the Circuit Court, General District Court, Magistrate, Juvenile and Domestic Relations Court and the 15th District Court Service Unit. The Courts manage a diverse caseload ranging from felony trials to traffic cases to child support disputes. They process civil traffic and criminal cases, and issue arrest and search warrants, summons, subpoenas, bonds and civil warrants. The Judicial Administration provides probation, parole, family counseling, and reports and conducts investigations as required by the Judge. They also operate a variety of diversion and post dispositional programs, determine admissibility of deeds and other documents and dockets judgements, administrative liens and notices.

GOALS/OBJECTIVES

15th District Court Services Unit

- Reduce juvenile delinquency
- Protect the citizens of the Commonwealth by providing specialized staff, supervision and administrative support to meet the needs of the Juvenile Courts and citizens living in Stafford and the remainder of the 15th Judicial District
- Meet or exceed Virginia Department of Juvenile Justice minimum standard requirements involving supervision, record keeping and report writing 100% of the time
- Detained youth will meet detention criteria 100% of the time
- Schedule all non-emergency intake appointments within two weeks of the request 100% of the time
- Make a minimum of 250 supervision contacts per month of every year
- Meet the substance abuse treatment needs of the youth referred by the Stafford Juvenile and Domestic Relations Court 80% of the time

Juvenile & Domestic Relations Court

- Provide information booklets for public use on choices of forms and examples of completed forms
- Continue to strive to provide all citizens effective access to justice
- Provide continuing education for clerks in the fields of policy, financial management and public relations
- Provide continuing education and application of up-to-date technology, specifically on courses, seminars, workshops, etc., offered by the Commonwealth of Virginia
- Maintain complete and accurate court files for juveniles and adults

Clerk of the Circuit Court

- Accomplish goals in a timely, efficient and cost-effective manner while mitigating errors
- Provide services as cost effectively as possible to the general public in a professional, courteous fashion
- Provide continuing education for clerks in the fields of policy, financial management and public relations
- Provide education and application of up-to-date technology, specifically on courses, seminars, workshops, etc., offered by the Commonwealth of Virginia and Stafford County

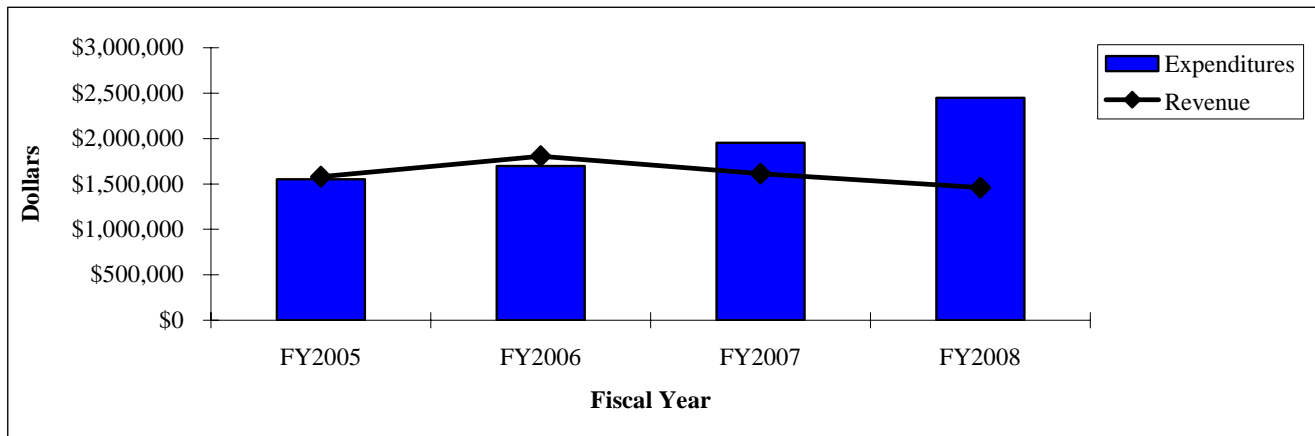
Magistrate

- Accomplish goals in a timely and effective manner while mitigating error
- Provide magisterial services to the public and to law enforcement 24 hours per day, seven days per week
- Provide services needed by both law enforcement and the public
- Assure timely filing, docketing and hearing of those matters in order to maintain an organized flow of workload
- Assist service providers by scheduling matters relevant to those agencies, whenever possible, to member's satisfaction

JUDICIAL ADMINISTRATION (COURTS)

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$1,110,865	\$1,228,627	\$1,337,734	\$1,658,270	\$320,536	23.96%
Operating	296,393	449,310	581,353	759,535	178,182	30.65%
Capital	144,561	18,940	35,000	29,850	(5,150)	-14.71%
Total	1,551,819	1,696,877	1,954,087	2,447,655	493,568	25.26%
Revenue	1,578,656	1,806,310	1,612,650	1,458,364	(154,286)	-9.57%
Local Tax Funding	(\$26,837)	(\$109,433)	\$341,437	\$989,291	\$647,854	189.74%
Full-Time Positions	22	25	25	25	0	0.00%
Part-Time Positions	5	5	6	6	0	0.00%



BUDGET VARIANCES

Personnel Variance of 23.96% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm.

Operating Variance of 30.65% is attributed to the following:

- Increase is to cover costs for Lands Record conversion project that is required by Supreme Court by July 1, 2008. This is in response to FOIA and confidential information in documents. These funds were reimbursed previous through Technology Trust Funds and fell to fund balance.
- Computer equipment replacement based on scheduled replacement

Capital Variance of -14.71% is attributed to the following:

- The following are capital items for the courts. The need for FY2008 was not as high as FY2007:
 - Furniture for two office suites in the Rappahannock Regional Jail for the Magistrate
 - Computer Line replacement for General District Courtroom 2
 - Cost to upgrade wiring per supreme court for Clerk of the Court

JUDICIAL ADMINISTRATION (COURTS)

ADDITIONAL INFORMATION (15th District Court Service Unit)

The 15th District Court Service Unit is the Juvenile Justice Agency that works with and assists the local Juvenile and Domestic Relations Court. The agency objective is to reduce juvenile delinquency and to protect the citizens of the Commonwealth by providing specialized service staff, supervision and administrative support to meet the needs of the Juvenile Courts and citizens living in Stafford and the remainder of the 15th Judicial District. Services provided include, but are not limited to, the following: 1) intake screening and processing of citizen and police complaints brought to the Juvenile Court; 2) probation and parole counseling, supervision and electronic monitoring; 3) intensive probation and parole counseling, supervision and electronic monitoring for serious and high risk offenders; 4) family counseling; 5) psychological services; 6) substance abuse assessments, education and treatment; 7) drug/alcohol testing and screening; 8) case service planning and funding oversight through staff membership and participation on the Stafford County Family Assessment and Planning Team and Community, Policy and Management Team; 9) provide reports (pre-sentence, transfer, first offender, etc.) and conduct investigations as required by the juvenile judge; and 10) operate a variety of diversion and post dispositional programs including community service, victim impact and law-related education.

ADDITIONAL INFORMATION (Circuit Court)

The Circuit Court is the only trial court of general jurisdiction in Virginia. All types of cases, except civil cases involving less than \$3,000, can be tried in the Circuit Court, either originally or on appeal from the District Courts. The right to trial by jury is preserved solely in the Circuit Court. The Circuit Court of Stafford is scheduled for cases every day of the week, with one to four judges sitting per day. There are two resident judges in Stafford and an additional six judges in the 15th Judicial Circuit. Substitute judges are also designated by the Supreme Court of Virginia to hear cases in the county.

ADDITIONAL INFORMATION (Magistrate)

In many instances, a citizen's first contact with the judicial system of the Commonwealth comes through the Office of the Magistrate, a facility that functions 24 hours per day, seven days per week. A principal function of the magistrate is to provide an independent, unbiased review of complaints brought to the office by police officers, sheriff's, deputies and citizens. Magistrate duties include issuing various types of court processes such as arrest warrants, summonses, bonds, search warrants, subpoenas, civil warrants, emergency protection orders in domestic violence cases, stalking protective orders and out-of-service orders for truck drivers who have consumed alcoholic beverages, but are well below the level of intoxication. This order removes the driver from the road for 24 hours, but involves no criminal or traffic violation charges. Magistrates also issue temporary detention orders for persons reported to be in need of medical or mental health treatment. Magistrates act as conservators of the peace and when the situation requires, performs the duties and functions of Federal Magistrate. One of the chief duties of the magistrate is conducting bond hearings to set bail in instances in which an individual is charged with a criminal offense. A magistrate may also accept prepayments on a plea of guilty for traffic infractions and minor misdemeanors. Although magistrates are not usually lawyers, they provide information to the public pertinent to judicial system processes and procedures and extend assistance whenever possible.

Hearings conducted by the Magistrate include: probable cause determinations on complaints of police officers and citizens; probable cause hearings for search warrants; bail hearings to determine appropriate disposition of offenders and whether release from custody is in best interest of public safety; reasonable cause hearings for civil processes and hearings incidents to request for temporary detention orders; medical emergency detention orders; emergency protective orders; both domestic violence and stalking; out-of-service orders and other actions specifically authorized by law. Processes issued by the Magistrate include: arrest warrants, summons, subpoenas, capias, (bench warrants), search warrants, bonds, civil warrants and related processes, committals to and release from custody, temporary detention orders, medical emergency detention orders, emergency protective orders (both domestic violence and stalking;) commercial vehicle driver out-of-service orders, compliance-with-law certificates and other court processes.

JUDICIAL ADMINISTRATION (COURTS)

ADDITIONAL INFORMATION (General District Court)

The General District Court provides: 1) judicial processes for Stafford; 2) administrative and staff support to the operation of the District Court; and 3) perform other duties pursuant to statute. Court Services opens, receives, maintains and closes files for all criminal, traffic and civil cases, provides clerical support to the Court while in session, drafts Court Orders for judge's signature and maintains Court docket. The General District Court also assists the public, accounts and reports for funds and produces external reports.

District courts are of limited jurisdiction granted by statute. All cases are heard by a judge only, no jury. Civil, criminal and traffic cases are processed in this court. General District courts have exclusive jurisdiction over cases involving \$1,000 or less, claims for recovery of possessions of personal property or rental premises and have concurrent jurisdiction with the Circuit courts for the same claims with amounts from \$1,000 to \$15,000. The General District Court has jurisdiction over all adult traffic infractions. In criminal and traffic cases, the General District Court has jurisdiction over adult misdemeanors and violations of ordinances, laws of the County of Stafford and the Commonwealth of Virginia. This court also conducts preliminary hearings in felony cases. Decisions of the General District Court can be appealed to the Circuit Court. The District Court for Stafford County, as of November 2006, has one full-time and one part-time presiding judge and nine full-time employees and one part-time employee including the clerk, with a caseload of approximately 54,000 hearings per year. This staff is responsible for the organization and function and works directly with the general public, state and local government agencies and magistrates. All functions focus on improving accuracy, effectiveness and ensuring that the laws of the Commonwealth are upheld and enforced in a timely manner, while providing a professional, up-to-date, helpful and courteous clerk's office. The Supreme Court of Virginia State establishes fines and costs determined by the County of Stafford. All fines and costs are processed according to policies and procedures set forth in the Supreme Court of Virginia Accounting Manual. The Commonwealth of Virginia and Stafford County provides funding of the General District Court.

ADDITIONAL INFORMATION (Juvenile & Domestic Relations Court)

The Juvenile and Domestic Relations District Court handle cases involving:

- Delinquents
- Juveniles accused of traffic violations
- Children in need of services/supervision
- Children who have been subjected to abuse and neglect
- Spouses who have been subjected to abuse
- Adults accused of child abuse or neglect, or of offenses against members of their own family (juvenile or adult) or a cohabitant
- Adults involved in disputes concerning the support, visitation or custody of a child
- Abandonment of children
- Foster care and entrustment agreements
- Court-ordered rehabilitation services
- Court consent for certain medical treatments
- Juveniles appearing before the judge for presentation of driver's licenses

In Virginia, a juvenile is any person under the age of 18. A delinquent is a juvenile who has committed an act, which would be a crime if committed by an adult. A child in need of services (CHINS) is a juvenile who has committed certain actions, which, if committed by an adult, would not be considered criminal offenses, such as truancy or habitually running away from home. Child abuse and neglect involves the improper care or violent handling of juveniles. The Juvenile and Domestic Relations District Court differs from other courts in its duty to protect the confidentiality (privacy) of all juveniles coming before the court and in its commitment to rehabilitate or treat, rather than punish those who come before the court. The welfare of the child and the family is the paramount concern in the court's proceedings. In other respects, juvenile courts have the same requirements and provide the same safeguards as other courts in the court system. This court does not, however, conduct jury trials. A judge hears all cases.

JUDICIAL ADMINISTRATION (COURTS)

ADDITIONAL INFORMATION (Juvenile & Domestic Relations Court, Continued)

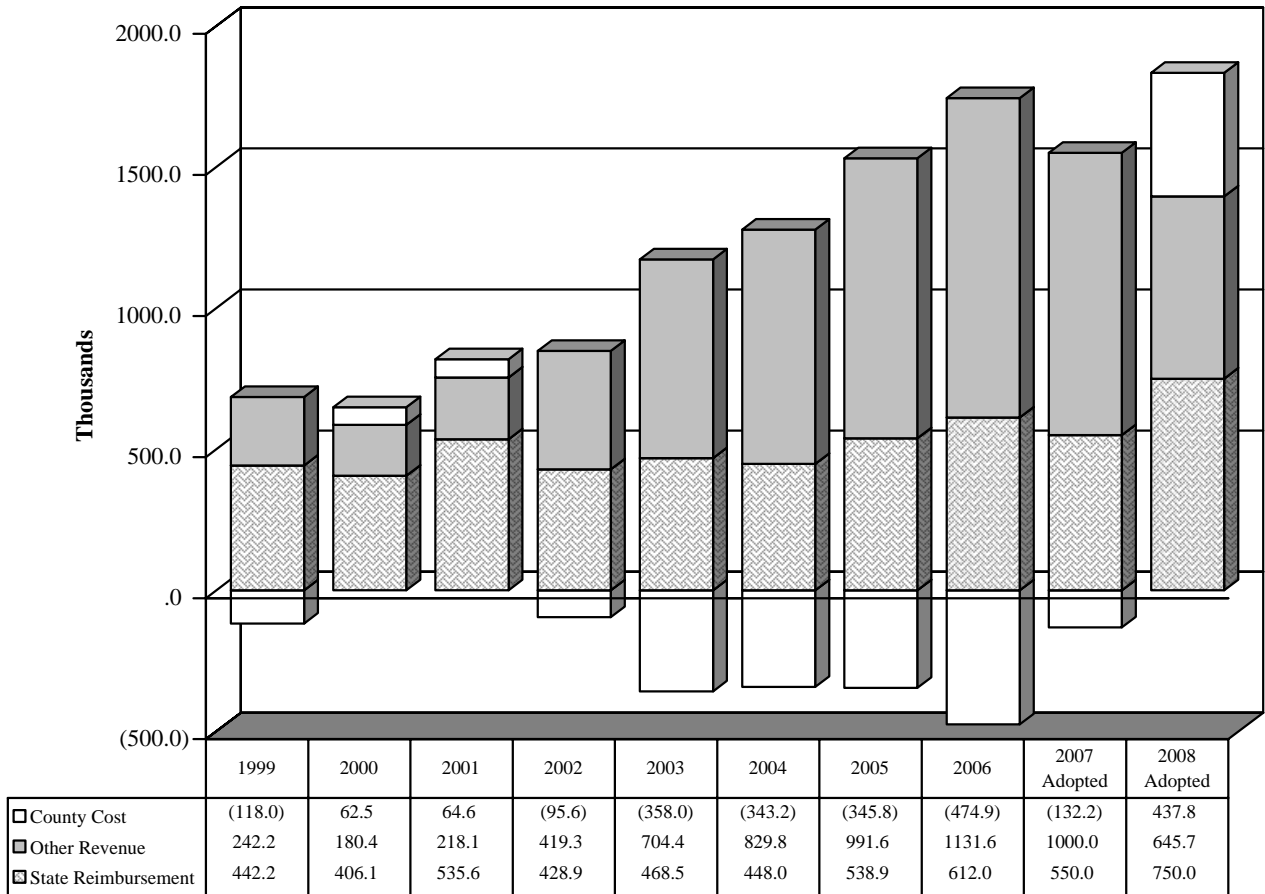
As of December 2006, the Juvenile and Domestic Relations Court for Stafford has two full-time presiding judges, ten full-time employees including the clerk, and one volunteer. The approximate caseload for the J&DR Court is 22,000 cases with over 20,000 hearings held this year. The staff is responsible for the organization and administration of docketed cases. All staff interacts with the public, other judicial personnel and state and local agencies. They must ensure that the laws of the Commonwealth are adhered to in a timely manner. State fines and costs are established by the legislature and local fines are determined in accordance with the laws of Virginia. All fines and costs are processed according to approved policies and procedures as set forth by the Virginia Supreme Court Accounting Manual. Both the Commonwealth of Virginia and Stafford County provide funding for the Juvenile and Domestic Relations Court.

ADDITIONAL INFORMATION (Clerk of the Circuit Court)

The Circuit Court Clerk is a Constitutional Officer elected by the people. The two primary functions of the office are to: 1) provide administrative and staff support for the operation of the Circuit Court; and 2) serve as the recorder of deeds and to maintain the land records for Stafford. Office staff is divided between the two areas. The Clerk performs numerous other functions, with more than 800 specific duties in the Code of Virginia, which include the issuance of marriage licenses. The Circuit Court Clerk in Virginia carries out the same responsibilities as four separate offices in other states, also acting as probate judge and plenipotentiary. Fees collected fund the Stafford Circuit Court clerk's Office. The office is self-supporting for operating expenses.

CLERK OF THE CIRCUIT COURT

In the Fiscal Years '99, 2002 , 2003, 2004, 2005, 2006 and 2007 there is negative County Net Tax support. Revenues exceeded the actual expenditures for these years.

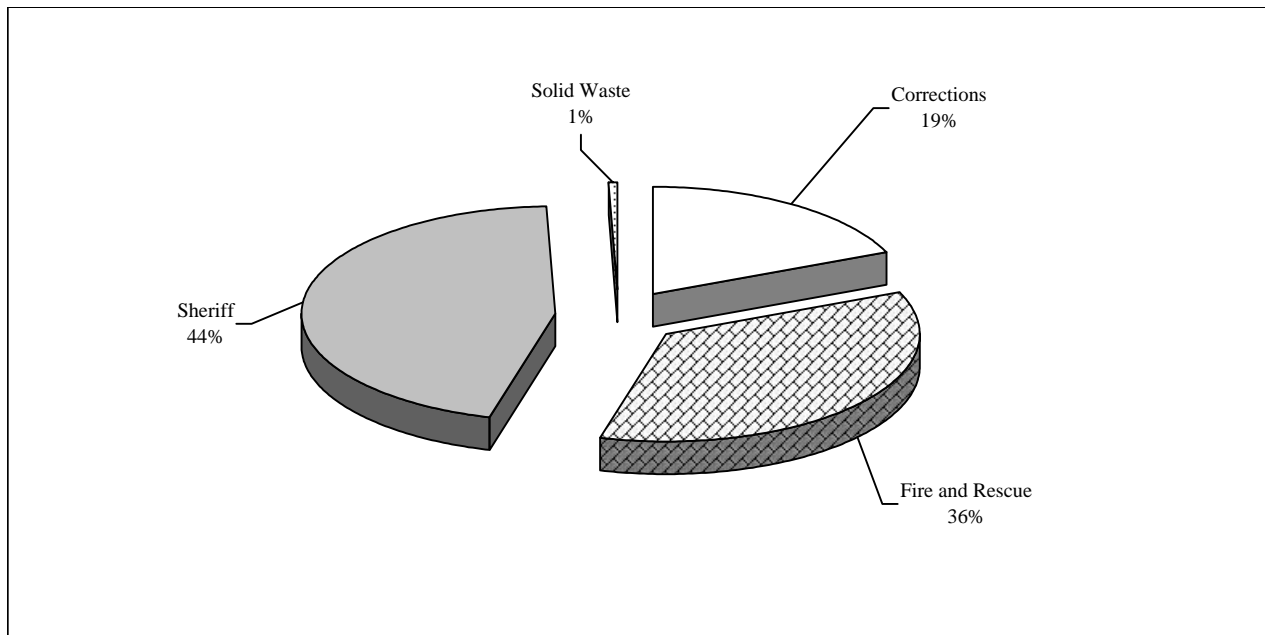


	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
County Cost	-21%	9%	8%	-13%	-44%	-37%	-29%	-37%	-9%	24%
Other Revenue	43%	28%	27%	56%	86%	89%	84%	89%	70%	35%
State Reimbursement	78%	63%	65%	57%	58%	48%	45%	48%	39%	41%



PUBLIC SAFETY

	FY2006 Actual	FY2007 Adopted Budget	FY2008		
			Adopted Budget	Changes '07 Adopted to '08 Adopted	
Corrections	\$5,480,172	\$6,457,342	\$7,291,990	\$834,648	12.93%
Fire and Rescue	8,005,632	10,292,135	14,014,469	3,722,334	36.17%
Sheriff	14,758,072	16,399,314	17,780,163	1,380,849	8.42%
Solid Waste	218,671	208,683	237,739	29,056	13.92%
Total Expenditures	<u>\$28,462,547</u>	<u>\$33,357,474</u>	<u>\$39,324,361</u>	<u>\$5,966,887</u>	<u>17.89%</u>



CORRECTIONS

MISSION/DESCRIPTION

RAPPAHANNOCK REGIONAL JAIL

Stafford, a participating jurisdiction in the Rappahannock Regional Jail Authority (RRJA), together with the City of Fredericksburg and the counties of King George and Spotsylvania, is represented by three members on the 12-member Authority. The Rappahannock Regional Jail Facility (RRJF), with a 662-bed capacity, expandable to 1200, opened in July 2000. Total project costs are approximately \$65 million. Stafford will share, with the other participating jurisdictions, a long-term \$40 million debt that partially finances the project. Stafford's share of the debt service is estimated to be 48% of the \$2,575,576 annual payment. \$25 million which was financed through short-term borrowing was paid off in December 2001.

JUVENILE DETENTION CENTER

The purpose of the Rappahannock Juvenile Detention Center is to operate pre-dispositional and post-dispositional secure juvenile detention homes in accordance with the agreement executed by participating jurisdictions dated January 15, 1971 amended July 1, 1978.

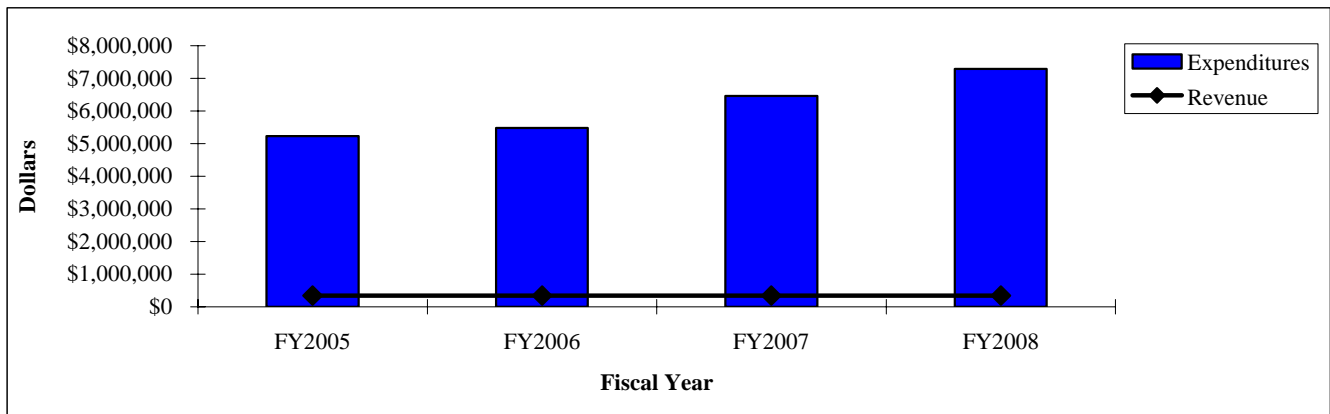
SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Inmates accounted for each day	100%	100%	100%
Outputs			
Inmates detained without escape	100%	100%	100%
Service Quality			
Days Jail Staff is free of injuries from confrontations	100%	100%	100%
Inmates who take General Equivalent Diploma (GED)	110	120	130
Inmates who participate in Work Release Program (ADP)	100	100	100
Inmates who participate in Life Skills	1,600	1,600	1600
Stafford County Jurisdictional Share	44.25%	43.93%	42.76

CORRECTIONS

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Jail						
Operating	\$2,456,920	\$2,943,688	\$4,011,928	\$4,228,846	\$216,918	5.41%
Debt Service	1,047,893	1,240,431	1,025,997	1,179,614	153,617	14.97%
Total	\$3,504,813	\$4,184,119	\$5,037,925	\$5,408,460	\$370,535	7.35%
Revenue	300,000	300,000	300,000	300,000	0	0.00%
Local Tax Funding	\$3,204,813	\$3,884,119	\$4,737,925	\$5,108,460	\$370,535	7.82%
Juvenile Detention Center						
Operating	\$1,724,267	\$1,296,053	\$1,419,417	\$1,657,235	\$237,818	16.75%
Debt Service	0	0	0	226,295	226,295	100.00%
Total	\$1,724,267	\$1,296,053	\$1,419,417	\$1,883,530	\$464,113	32.70%
Revenue	40,000	40,000	40,000	40,000	0	0.00%
Local Tax Funding	\$1,684,267	\$1,256,053	\$1,379,417	\$1,843,530	\$464,113	33.65%
Corrections						
Operating	\$4,181,187	\$4,239,741	\$5,431,345	\$5,886,081	\$454,736	8.37%
Debt Service	1,047,893	1,240,431	1,025,997	1,405,909	379,912	37.03%
Total	\$5,229,080	\$5,480,172	\$6,457,342	\$7,291,990	\$834,648	12.93%
Revenue	340,000	340,000	340,000	340,000	0	0.00%
Local Tax Funding	\$4,889,080	\$5,140,172	\$6,117,342	\$6,951,990	\$834,648	13.64%



BUDGET VARIANCES

Operating Variance of 12.54% is attributed to the following:

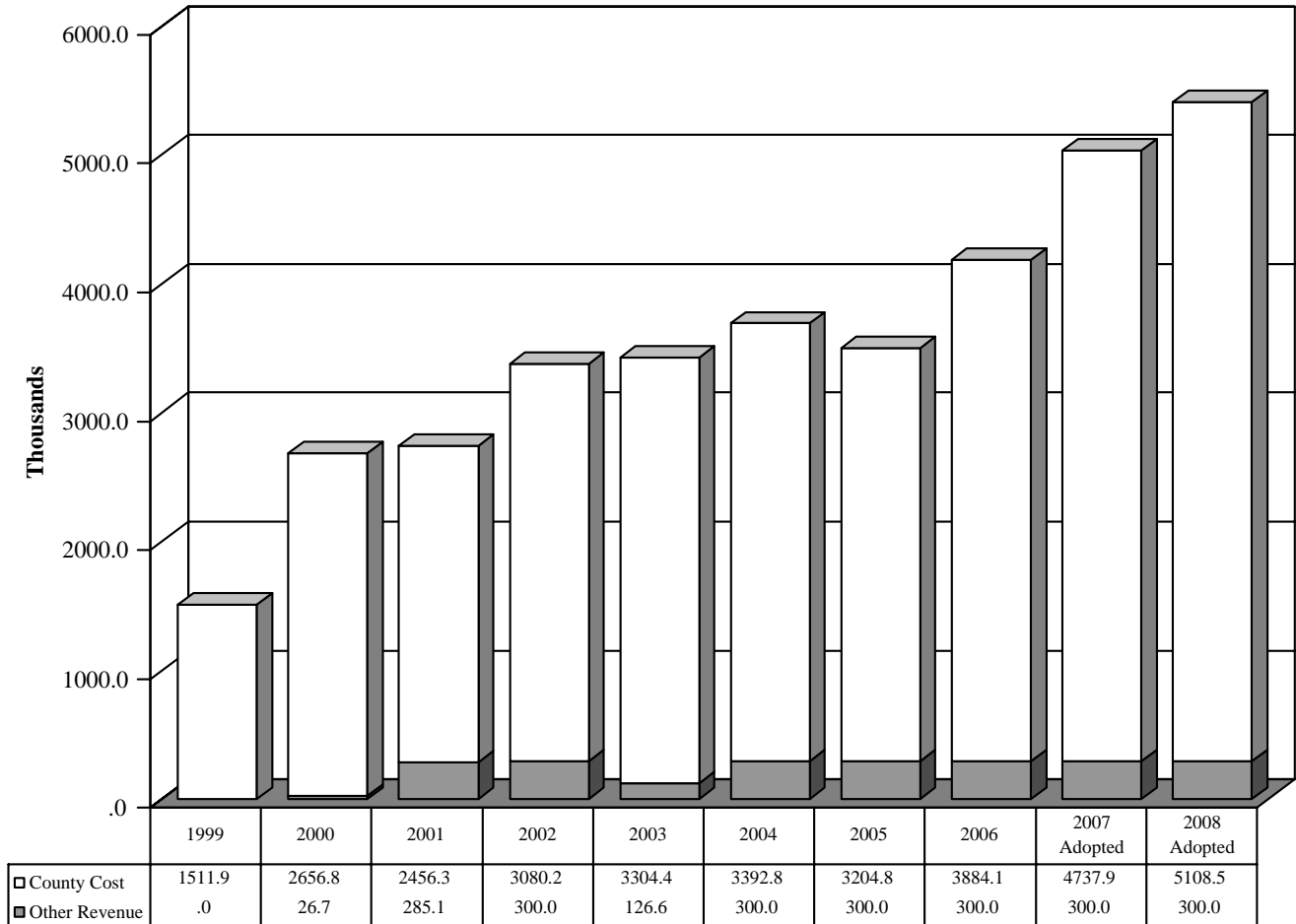
- Increase of adult incarcerations
- Increase of youths detained

Capital Variance of 14.97% is attributed to the following:

- The Juvenile Detention Commission has been paying the localities debt service for the past three years. However as of FY2008, the Detention Center has depleted reserves and no longer can afford to be as generous.

RAPPAHANNOCK REGIONAL JAIL

This graph illustrates the revenue sources that support the jail. In FY1998 the Stafford Jail became part of the Rappahannock Regional Jail Authority. The County Net Tax Support for FY1999 to FY2008 represents Stafford's funding to the RRJA. The Other Revenue in FY2000 to FY2008 is payment in lieu of taxes Stafford receives for housing the facility in Stafford.



	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
County Cost	100%	99%	90%	91%	96%	92%	91%	93%	94%	94%
Other Revenue	0%	1%	10%	9%	4%	8%	9%	7%	6%	6%

FIRE AND RESCUE DEPARTMENT

MISSION

The all-hazards mission of the department is the safeguarding of life and property of the citizens and visitors of Stafford County through proactive application of community risk reduction services, responsive emergency fire and rescue services, and the operational support of the fire and rescue system and emergency preparedness plans of the county, the Commonwealth of Virginia and those of the United States of America.

ONE MISSION, ONE DEPARTMENT, MANY PARTNERS

VISION

The Stafford County Fire and Rescue Department will ensure **B**alance, **E**mpowerment, **S**ervice and **T**eamwork (BEST). Our organization will consistently meet the ever-changing demands of our growing community by pursuing excellence in service, while our continual efforts to prevent emergency incidents will have a significant and measured effect. We will be guided by an organizational vision that is shared by our stakeholders, which will drive all aspects of department operations. Our organizational structure will reflect an effective and efficient TEAM that provides clear and consistent leadership in a culture of inclusion. Our mission will be accomplished by an integrated workforce of paid and volunteer emergency service professionals, empowered with a high level of involvement in our success. Our organization will ensure that our members are consistently competent and that our future leaders are properly prepared for the challenge of greater responsibility as their futures unfold. The Fire and Rescue Department will partner with all county departments to work each day to be the B.E.S.T. local government in Virginia.

GOALS AND OBJECTIVES

- Fulfill our primary mission of providing best-in-class emergency services (Office of the Fire-Rescue Chief).
- Complete a comprehensive facility assessment of all fire and rescue stations (Operations Branch).
- Construct and staff County Fire-Rescue Station 12-Berea (Office of the Fire-Rescue Chief).
- Construct County Fire-Rescue Station 2 (Stafford) and develop a plan for the successful co-location of Rescue Company 1 and Fire Company 2 (Office of the Fire-Rescue Chief).
- Complete construction on the first phase of the department's Training Center (Technical Services Branch).
- Implement a responsive fleet services program to include in-station apparatus maintenance and repair and a 'ready reserve' apparatus program to reduce down-time (Technical Services Branch).
- Ensure adequate field and program supervision within an effective span-of-control to ensure quality of emergency service delivery (Operations Branch).
- Implement integrated (volunteer and paid) certification and training standards through formation of a county-wide fire and EMS training program (Technical Services Branch).
- Develop and implement a comprehensive volunteer recruitment program (Office of the Fire-Rescue).
- Develop and implement self-inspection and Fire Corps volunteer inspector program (Community Risk Reduction Branch).
- Revise the County Response Plan and conduct one tabletop and one field exercise (Community Risk Reduction Branch).
- Develop and implement county-wide pre-incident planning program (Community Risk Reduction Branch).
- Complete FBI needs assessment for Bomb Squad certification (Community Risk Reduction Branch).
- Continue construction and successful opening of Public Safety Center (Office of the Fire-Rescue Chief).
- Implement Community Emergency Response Team (CERT) program (Community Risk Reduction Branch).
- Implement a back-up communications and alerting system for radio communications (Technical Services Branch).
- Implement a customer service survey system (Office of the Fire-Rescue Chief).
- Implement a program of annual physical examinations for volunteer and paid personnel (Technical Services Branch).
- Develop and implement a Task Book qualification and certification program for all positions within the Department (Technical Services Branch).

FIRE AND RESCUE DEPARTMENT

GOALS AND OBJECTIVES (Continued)

- Implement a system of in-station, monthly continuing fire and EMS training and education program (Technical Services Branch).
- Develop and implement an integrated (volunteer and paid) certification and training standards through formation of a county-wide fire and EMS training program, Department training and education standards to include standard operating procedures for all training and education programs offered and conducted by the department and partner agencies to include minimum training and instructor standards, on-going safety, certification and sanctioning processes (Technical Services).
- Implement CAD tracked unit staffing and dynamic Automatic Vehicle Location (AVL) system (Technical Services Branch).
- Implement and achieve compliance with EMS Quality Assurance program as required by the OMD and the County Fire Chief (Operations Branch).
- Continue the High School Fire and EMS Training Academy through re-establish program requirements and structure (Technical Services Branch).

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
<u>Outcomes</u>			
Arrive at all calls for service (emergency and non-emergency combined) within 15 minutes of 9-1-1 pick-up with 90% compliance	N/A	100%	100%
Restore circulation to cardiac arrest victims in 12% of the cases where resuscitation efforts are attempted	N/A	100%	100%
Ten minute or less scene time for 90% of all trauma cases with a Revised Trauma Score (RTS) of 4 or less	N/A	100%	100%
90% compliance with fire and EMS reporting overall and by each volunteer company	N/A	100%	100%
<u>Outputs</u>			
80% success rate for first-time final examination of Firefighter I and II and EMT-B, EMT-I and EMT-P training offered by the Department	N/A	100%	100%
Percentage of paid and volunteer personnel that meet yearly training requirements	N/A	100%	100%
Two development courses offered annually to allow volunteer officer certification	N/A	100%	100%
Number of commercial and other “inspectable” occupancies and systems to be inspected each year	N/A	100%	100%
Number of inspection violations cleared in 30 days or less	N/A	100%	100%
Number of requests for inspections conducted within 24 hours of the request	N/A	100%	100%
Number of plan reviews completed within 10 business days	N/A	100%	100%
Number of apparatus repairs completed with 90% compliance	N/A	100%	100%
Schedule 1 repairs performed in-station or by a local out-sourced contractor	N/A	100%	100%
Requests for replacement PPE filled within 24 hours	N/A	100%	100%
Station supply requests filled within 72 hours	N/A	100%	100%
Requests for apparatus and IT equipment service processed and disposition communicated to the appropriate Volunteer Chief and Operations Division Chief within 24 hours with 90% compliance	N/A	100%	100%
External Communications: Public Safety Message, Public Safety Presentation, Safety Message Saturation and Public Education	N/A	100%	100%
Fulfill 90% of annual volunteer recruitment needs	N/A	100%	100%
<u>Service Quality</u>			
Contain 70% of all fires involving structures to the room of origin	N/A	100%	100%
Application of an AED prior to the arrival of ALS in 70% of all cardiac arrest cases	N/A	100%	100%
Customer Service Surveys returned with 90% favorable overall score	N/A	100%	100%

FIRE AND RESCUE DEPARTMENT

ACCOMPLISHMENTS

- Conducted first Fire and Rescue Department Strategic Planning Retreat and issued FY2007 TOP Priorities, Goals and Objectives and Performance Indicators visioning document.
- Implemented a comprehensive Record Management System.
- Implemented a department integrated command structure for career and volunteer officers.
- Appointed a standing Risk Management and Safety Review Committee, comprised of Command Staff, Volunteer Chiefs and IAFF Local 4012 leadership to immediately review and recommend policy implementations to address vehicle operation and personal safety practices.
- Implemented entry-level and incumbent training and conduct standards for career and volunteer personnel.
- Placed first 24 hour county-wide Shift Commander in place to oversee the three Battalions in the county on each shift.
- Implemented ambulance cost recovery program.
- Staffing: Graduated the first career Stafford County Fire and Rescue Academy of 23 recruits, dedicated five (24) hour career paramedic ambulances and placed the first 24-hour career staffed Paramedic Engine in-service at Station 9, Aquia Harbour.
- Purchased Potomac Hills Volunteer Fire Station and Equipment from their parent organization making Stafford County Station 10, Potomac Hills, the first county-owned fire and rescue station operated by Fire and Rescue Department career and volunteer staff.
- Implemented the Emergency Management function as a stand-alone Division.
- Implemented the Fire Protection Engineering Division and transferred fire plan review and inspections of new construction from the Building Department to the Fire and Rescue Department.
- Facilities: Broke ground on the construction of Fire-Rescue Station 2-Stafford, Fire-Rescue Station 12-Berea and the Public Safety Building. Established a temporary Training and Logistics Facility for classroom expansion and logistics operations.

ORGANIZATION

The Fire and Rescue Department was established by Ordinance on September 20, 2005. The Ordinance established the office of the County Fire and Rescue Chief to oversee the new department and consolidated all volunteer fire and rescue companies in the county under the operational command of the new department. The department is charged in the Ordinance with providing all fire and emergency medical services and services related to civilian protection and evacuation in disasters and emergencies. The department shall also be responsible for administration of local, state and federal emergency response, assistance and recovery programs within the county as well as:

- Regulating and managing the provisions of all pre-hospital emergency patient care and services, and for regulating providers of either emergency or non-emergency transportation of patients requiring medical services.
- Regulating and managing the provision of fire prevention, protection, investigation, suppression, education and rescue services for enforcing the laws related to fire prevention and for provision of services related to hazardous materials and similar hazards which pose a threat to life and property.
- Any additional related services that are necessary for the provision of fire and emergency medical services.

The new fire and rescue department is an *all-hazards* agency, providing fire, rescue, basic and advanced life support emergency medical service, ambulance transportation, and environmental hazard (Haz-Mat) response and mitigation. In addition, the department is responsible for emergency management, explosive ordinance disposal, building plan review and fire code enforcement, fire and environmental crime investigation, and public education and preparedness. The department is headquartered at the County Government Facility (Rowser Annex), and serves the county with an integrated workforce of volunteer and paid personnel operating from 14 fire and rescue stations in cooperation with 14 volunteer rescue or fire/rescue companies. The diversity of Stafford County and its proximity to Washington, DC, present many challenges to the fire and rescue system. In addition to the customary hazards such as typical residential and commercial developments, Stafford County is traversed by one of the nation's most traveled interstate highways (I-95). The county is served by rail including AMTRAK and VRE commuter service, which operates two commuter stations in the county. The Potomac and

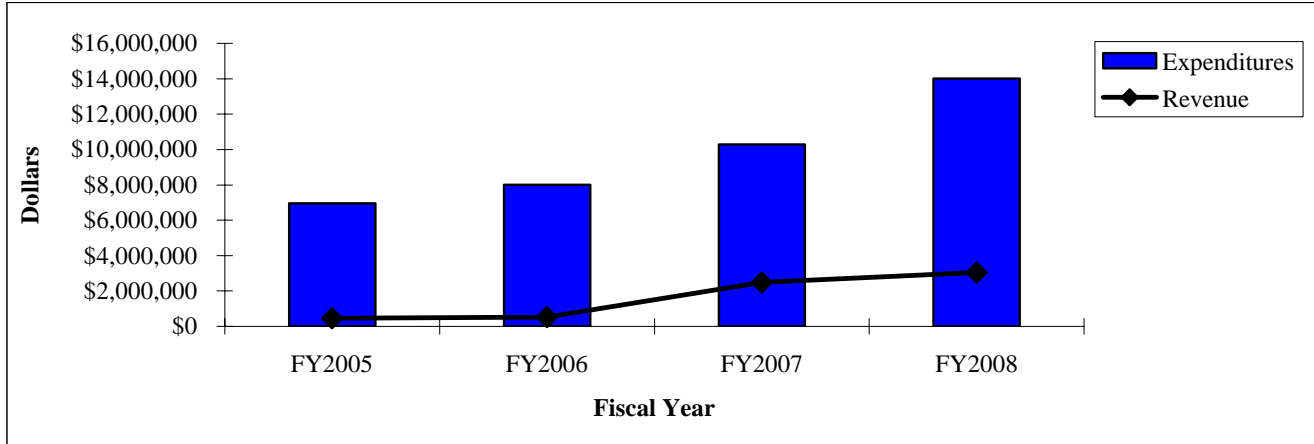
FIRE AND RESCUE DEPARTMENT

ORGANIZATION (Continued)

Rappahannock rivers, and their drainage into the Chesapeake Bay watershed, present our Marine Unit with challenges ranging from swift water and dive rescue to watercraft firefighting and hazardous materials containment. Other special hazards include Stafford Regional Airport, two correctional facilities, 17 elementary, 7 middle and 5 high school facilities, and major petroleum and natural gas pipelines. Other unique situations are created by the many historical properties related to our Nation's founding and the Civil War, as well as the location of, although served by the base fire department, Marine Corps Base Quantico, FBI Academy, FBI National Laboratory and DEA Headquarters in Stafford County.

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$2,771,709	\$3,933,617	\$5,946,519	\$8,970,099	\$3,023,580	50.85%
Operating	2,556,188	2,618,354	3,272,852	4,138,713	865,861	26.46%
Capital	1,620,729	1,453,661	1,072,764	905,657	(167,107)	-15.58%
Total	6,948,626	8,005,632	10,292,135	14,014,469	3,722,334	36.17%
Revenue	462,319	531,575	2,479,000	3,044,600	565,600	22.82%
Local Tax Funding	\$6,486,307	\$7,474,057	\$7,813,135	\$10,969,869	\$3,156,734	40.40%
Full-Time Positions	47	60	84	98	14	16.67%



FIRE AND RESCUE DEPARTMENT

BUDGET VARIANCES

Personnel Variance of 50.85% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm.
- Positions to staff Berea Station
 - Three Lieutenants-24 hours (Implement August 07)
 - Nine Master Technician -24 hours (Implement August 07)
- Two Emergency Vehicle Technician positions being transferred from Fleet Services. The cost will be offset by the services that will not be needed from Fleet Services due to this change.
- Length of Service Awards Program for Fire and Rescue Volunteers

Operating Variance of 26.46% is attributed to the following:

- Additional operating cost for 12 new positions for the Berea Station
- Communications equipment and services (Phone, Mobile Phones, Pagers, Network lines)
- Increase in general equipment needs for Volunteer Stations (Protective Clothing, Lifepak 500's, 6 bottle cascade system with SCBA and SCUBA rack and fill station, Boat lift, building for Boat Storage, and Zodiac inflatable boat)
- Increase in contract for Ambulance billing , other general emergency equipment, bio medical devices and office equipment
- Increase in Training for EMS certification, EMS recertification, and volunteer training programs,
- Two new Grants: Emergency Management Local Assistance and Get Alarmed Grant

Capital Variance of -15.58% is attributed to the following:

- The capital costs are offset by the following Volunteer Companies Mortgages and Apparatus being paid off in FY2007:
 - Rock Hill Rescue Mortgage
 - Widewater Fire and Rescue Mortgage
 - Potomac Hills Fire and Rescue Mortgage and Apparatus
- Funds will be reprogrammed to help subsidize the following:
 - Vehicle that will enable on site repair of fire and rescue fleet
 - Yearly replacement of Fire and Rescue hardware such as SCBAS, Hose , Nozzles, Cardiac monitors, gas meters, etc.
 - Replacement of four vehicles as recommended by Fleet Services
 - GEAC CAC software upgrade for MCT functions that will help with tracking of the closest unit dispatch
 - Replacement of equipment such as monitor, defibrillators, back-boards etc.

FIRE AND RESCUE DEPARTMENT

ADDITIONAL INFORMATION

The Fiscal Year 2008 budget for the Fire and Rescue Department is programmed to support our Department's ongoing mission and to shore-up the volunteer fire and rescue services. Every effort was made to relate each major expenditure and new request for increased operating funds, new personnel or new capital projects to the Department's stated Goals and Performance Indicators. Major initiatives include:

Station and Training Construction – Construction of two fire and rescue stations to replace Station 2 (Stafford) due to major structural deficiencies and add an additional station in the underserved (fire and rescue) Berea (I-95/Route 17 Corridor) area. Completion of Phase I construction of the department's training facility will replace the department's use of Prince William County's facility leading to reduced overtime costs and lost volunteer hours and an increase in training efficiency and effectiveness.

Apparatus and Field Staffing Additions – The new Berea station will be staffed with a 24-hour paramedic ALS engine. While this falls short of the need based on the hazard risk analysis and the Insurance Services Office (ISO) standards, it does provide a fire-fighting and EMS presence in this area. These 12 positions are funded effective August 1, 2007 to give time for new staff to complete the fire academy to open the station in fall 2007.

Replacement Programs – Establishes scheduled apparatus and station replacement program to avoid major capital expenditures needing to be funded at one time. Replacement program strives to reduce fleet redundancy and maintain apparatus viability and reduce operational costs of aging and duplicate fire and rescue facilities.

Reduced Costs – While the creation of the Fire and Rescue Department has created the need for additional support personnel several opportunities for reduced costs through consolidation of support service is being realized. The consolidation of facility (limited in volunteer owned stations), supply, utility and fuel management programs are being implemented in FY2008. Equipment deployment and avoidance of duplication will result in operational efficiencies and further cost savings.

FIRE AND RESCUE STATIONS

Fire Headquarters 1729 Jefferson Davis Road
 Training and Logistics Facility 1326 Courthouse Road

Battalion 1

Fire-Rescue Co. 3 Widewater
 Rescue 8 Rock Hill
 Fire Co. 8 Rock Hill
 Rescue 9 Aquia Harbour
 Fire-Rescue Co. 10 Potomac Hills

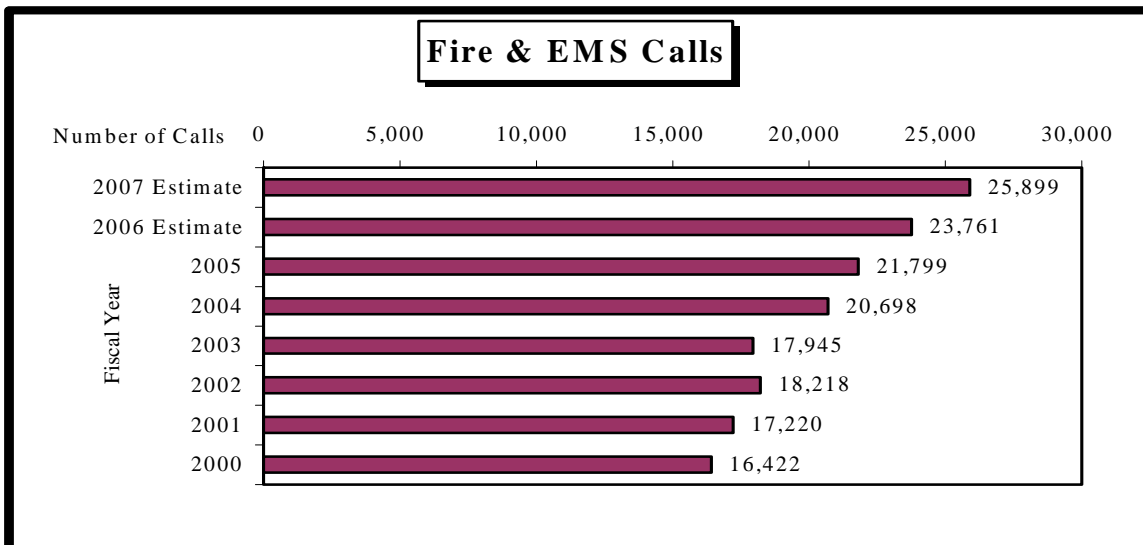
Battalion 2

Rescue 1 Stafford
 Fire Co. 2 Stafford
 Rescue 4 Mountain View
 Fire Co. 4 Mountain View
 Fire-Rescue Co. 5 Brooke

Battalion 3

Fire-Rescue Co. 1 Falmouth
 Fire-Rescue Co. 6 Hartwood
 Rescue 7 White Oak
 Fire Co. 7 White Oak
 Fire-Rescue St. 12 Berea*

*Projected operational fall 2007



VOLUNTEER FIRE AND RESCUE ORGANIZATIONS

	FY2006 Actual	FY2007 Adopted Budget	FY2008		
			Adopted Budget	Changes '07 Adopted to '08 Adopted	
Aquia Harbour Rescue	\$56,594	\$36,715	\$44,830	\$8,115	14.3%
Rock Hill Rescue	36,556	48,498	20,875	(27,623)	-75.6%
Mountain View Rescue	36,541	44,287	42,557	(1,730)	-4.7%
Stafford Rescue	41,199	45,174	24,499	(20,675)	-50.2%
White Oak Rescue	33,204	52,500	27,200	(25,300)	-76.2%
Rescue Stations	\$204,094	\$227,174	\$159,961	(\$67,213)	-29.6%
Stafford Fire	\$193,210	\$160,063	\$214,233	\$54,170	28.0%
Rock Hill Fire	160,483	89,371	107,409	18,038	11.2%
Mountain View Fire	37,874	49,700	39,750	(9,950)	-26.3%
White Oak Fire	73,134	85,841	72,893	(12,948)	-17.7%
Fire Stations	\$464,701	\$384,975	\$434,285	\$49,310	12.8%
Widewater Fire & Rescue	\$273,483	\$118,482	\$113,850	(\$4,632)	-1.7%
Potomac Hills Fire & Rescue	247,415	401,074	49,400	(351,674)	-142.1%
Falmouth Fire & Rescue	171,239	115,200	179,815	64,615	37.7%
Brooke Fire & Rescue	74,056	44,785	84,984	40,199	54.3%
Hartwood Fire & Rescue	81,221	81,046	75,930	(5,116)	-6.3%
Combined Stations	\$847,414	\$760,587	\$503,979	(\$256,608)	-33.7%
Length of Service Awards Program	\$0	\$0	\$350,000	350,000	100.0%
Grand Total	\$1,516,209	\$1,372,736	\$1,448,225	\$75,489	5.5%

SHERIFF

(Professional Standards)

MISSION/DESCRIPTION

Professional Standards provides services that support, develop, enhance and provide oversight for Sheriff's Office employees in their service to our community. The division of Professional Standards is comprised of four separate units, Human Resources, Training, Internal Affairs, and Finance, which are managed by a Deputy Sheriff Lieutenant.

HUMAN RESOURCES

The mission of the Human Resource function within the Sheriff's Office is to act as a liaison between the County Human Resource Office and the Sheriff's Office. HR is responsible for the recruitment and selection of Sheriff's office employees. The office maintains personnel records, administers the Equal Opportunity Program and assists incumbent employees with all matters related to their employment.

TRAINING

The Training division is responsible for the coordination, documentation and implementation of all Sheriff's Office training. In addition, this division acts as a liaison for the Sheriff's Office in matters involving the Department of Criminal Justice Services as well as the regional training academy.

INTERNAL AFFAIRS

Internal Affairs is responsible for the investigation of complaints against the Sheriff's Office. Internal Affairs provides the necessary over-site to ensure the public is treated with respect and dignity and the Sheriff's Office functions with Integrity-Fairness-Compassion and Professionalism.

FINANCE

The Finance division ensures that the budget is administered properly. Working with Human Resources they ensure employee payroll is correct and up to date. Finance is responsible for the administration of Federal and State Grants.

GOALS/OBJECTIVES

- Create and administer a random Drug Screening Program for incumbent employees.
- Develop a performance based employee evaluation program.
- Provide a benefits orientation program for all new employees in the Sheriff's office.
- Develop web based programs which will allow employees access through the Internet and Intranet for personnel and financial information.
- Create and implement an early warning system for employee behavior.
- Ensure agency compliance for Federal and State required training.
- Combine and organize current leadership training into a comprehensive leadership training program.
- Develop and administer a Career Development program.

SHERIFF
(Professional Standards)

SERVICE LEVELS

	CY2005 Actual	CY2006 Actual	CY2007 Plan
Outcomes			
Applications received	1,846	1,491	1,560
Backgrounds completed	68	51	60
Certification completions (DCJS requirement)	46	51	57
Number of specialized training programs within agency	101	127	135
Number of outside training programs	95	137	158
Internal investigations	43	49	50
Outputs			
New hires (HTE)	38	42	48
Average time (days) to complete new employee background	25	28	21
Hours of Instructional Assistance to the Regional Academy	632	865	991
Percentage of internal investigation assignments by Internal Affairs	73%	71%	100%
Efficiencies			
Percentage of vacant positions	89%	94%	95%
Percentage of new hires compared to completed backgrounds	56%	66%	7 %
Percentage of DCJS completed certifications	100%	100%	100%
Average time (days) to complete internal investigations	22.17	27.97	17.00

SERVICE LEVELS AND PERFORMANCE

The service levels for the Division of Professional Standards indicate a high number of applications for the number of position vacancies. Totals for CY2006 were lower due to job postings being closed after vacancies were filled, rather than leaving them open continuously. Professional Standards will continue to lower the time needed to complete new employee background investigations through more timely records management. Through additional screening methods, the percentage of successful background checks resulting in employment will continue to rise. Due to the growth of the Sheriff's Office, certification completions and specialized training programs continue to increase in number, while still maintaining the high standard of 100% DCJS certification completion. Cases assigned to Internal Affairs averaged substantially less investigative time over the previous two-year period, therefore this department will assume responsibility for all internal investigations beginning January 2007.

FUTURE YEAR ISSUES

The Sheriff's Office continues to expand in direct response to the increase of businesses and residents to the County. The increase of operational personnel necessitates the expansion of our support staff. Currently the Sheriff's Office uses contractors to complete the majority of background investigations. In the past this has been an efficient use of resources, however, with the increase of personnel and the expansion of responsibilities within Professional Standards, it is becoming more and more necessary to have personnel on staff to perform background investigations and to assist in internal affairs investigations.

During FY2008 the Sheriff's Office plans to expand psychological testing for applicants to include pre-offer testing as well as the current post-offer testing. Utilizing proceeds received from a grant we will complete the creation of an informational and recruitment DVD to be used with our recruitment efforts as well as informing the Community at-large as to the operation and capabilities of the Sheriff's Office. Human Resources will implement a random drug-testing program for all incumbent employees.

Training will coordinate the renovations to the Sheriff's office's training classroom. We plan to expand our leadership training by creating a comprehensive plan and establish mandatory training. With the adoption of the career development plan we will administer the program and assist employees with their understanding of the program and provide guidance so they may achieve success within the program. Training will continue to equip and improve the use and function of the regional firearms training facility.

SHERIFF

(Animal Control)

MISSION/DESCRIPTION

Animal Control is divided in two components, 1.Enforcement (Animal Control Officers) 2. Shelter Caretakers. Animal Control Officers conduct routine patrol and implement public safety measures to ensure a safe coexistence with animals and people. This division also conducts educational presentations and responds to a variety of complaints concerning animals. Additional duties include, but are not limited to impounding stray, sick or injured domestic animals on a daily basis. It is important that Officers work with other agencies to place or dispose of the respective animals. Shelter staff handles adoption, redemption and the task of euthanizing when necessary. Also included in shelter staff activity is the cleaning, feeding and general care of the animals in the custody of Stafford County.

GOALS/OBJECTIVES

- Use full staff to provide better proactive enforcement.
- Utilize Staff for educational programs, disaster preparedness and selective enforcement.
- Continue special training needs in urbanized animal control.
- Continue to seek and provide training for all employees to provide optimum service and care.
- Fill all Animal Control Officer Positions and increase hours of operation to include Sundays.
- Convert all Animal Control Officers to sworn law enforcement officers.
- The Animal Shelter will increase adoptions of animals and minimize euthanasia by exploring new avenues for adoption, such as rescue groups, and utilize Petfinders.com to post the animals available.
- Assist with the spay/neuter of feral cats by using monies received from the Animal Friendly license plate sales to transfer the funds to a private, non- profit sterilization program for dogs and cats in our locality.

SERVICE LEVELS

	CY2006 Actual	CY2007 Budget	CY2008 Plan
Outcomes			
Summons Issued (Manual Tracking)	155	233	250
Total Licenses Sold (Manual Tracking)	3,115	4,000	4,800
Warning Citations Issued (Manual Tracking)	35	68	74
Outputs			
Cruelty to Animal Complaints (Petwhere Software)	336	350	360
Number of Cats Adopted (Petwhere Software)	340	450	490
Number of Cats Euthanized (Petwhere Software)	994	1,000	1,000
Number of Cats Turned In (Petwhere Software)	1,379	1,488	1,636
Number of Dogs Adopted (Petwhere Software)	435	560	610
Number of Dogs Euthanized (Petwhere Software)	605	540	550
Number of Dogs Picked Up (Petwhere Software)	823	900	990
Number of Dogs Returned to Owners (Petwhere Software)	552	571	680
Number of Dogs Turned In (Petwhere Software)	765	830	900
Number of Livestock Calls (Petwhere Software)	111	112	120
Number of Wildlife Calls (Petwhere Software)	332	260	280
Total Miles Driven (Manual Tracking)	134,915	140,000	150,000
Cat and Dog Bite Reports (Petwhere Software)	195	216	230
Service Quality			
Complaints Responded To (Petwhere Software)	3,600	3,900	4,000
Off Duty Calls Answered (Manual Tracking)	564	611	650
Efficiencies			
Overtime Hours Worked (Manual Tracking)	566	634	686

SHERIFF

(Animal Control)

SERVICE LEVELS AND PERFORMANCE

The volume of calls relating to domestic animals, wildlife and exotics remains consistent with what was projected. The present Staff continues to maintain professional service levels while operating without a fully staffed department. The Animal Control Division has maintained a standard of excellence in enforcement and shelter services.

Some recent changes in shelter services include extended shifts for Animal Control Officers to provide services in the early morning hours as well as in the late evening. Community education became priority with the continuation of our bite prevention program. This program was presented to our schools and area civic groups. Disaster preparedness and volunteer recruitment programs have been implemented and will continue. Through training and new practices in Shelter medicine more animals have stayed healthy, allowing for adoption. Veterinarians have been utilized on a weekly basis to assist with injured animals and disease control. This proactive approach has decreased the number of animals euthanized from the previous year and the shelters goal is to continue with the decline.

FUTURE YEAR ISSUES

Present plans for a new and modernized Shelter. Adjust to the growth of the County. Develop urbanized methods of Animal Control. Continue to help educate the public on animal issues such as responsible ownership, humane care, and disaster preparedness and bite prevention.

ACCOMPLISHMENTS:

- Added and extended shifts for Animal Control to provide extended service early morning and late evening.
- Expanded the bite prevention program to schools and civic groups.
- Expanded the disaster preparedness program and volunteer recruitment for STRACAT.
- Various training has been completed throughout the year to further the professionalism of Animal Control.

SHERIFF

(Court Services)

MISSION/DESCRIPTION

The Civil Process/Court Security Division of the Stafford Sheriff's Office provides services such as court security, prisoner transportation and service of criminal and civil legal documents.

The Transportation Section provides transportation of juvenile and adult offenders to and from court and correctional facilities, mental patients to and from mental health facilities, and all extraditions out of state.

The Civil Process Section handles service of all civil papers for the Sheriff's Office and assists with court security on an as needed basis.

GOALS/OBJECTIVES

- Provide a safe and secure environment for the public to conduct business at The Stafford County Courthouse Complex.
- Enhance court security by providing a safe and secure environment to conduct court proceedings.
- Ensure compliance with all department policies and any applicable Department of Corrections' standards regarding lock up facilities and transportation of prisoners.
- Provide quality-training programs for all division personnel.
- Ensure proficient service of civil process and criminal warrants.

SERVICE LEVELS

	CY2005 Actual	CY2006 Actual	CY2007 Plan
Outcomes			
Circuit Court Days (Manual Tracking)	446	474	490
General District Court Days (Manual Tracking)	273	305	315
J.D.R. Court Days (Manual Tracking)	403	405	415
Outputs			
Civil Process Served (CAD System)	41,094	42,387	43,000
Service Quality			
Extraditions (CAD System)	82	86	90
Transports (CAD System)	728	783	800
Writs & Levies (CAD System)	414	370	400
Warrants Served (CAD System)	6,144	10,794	11,000

SERVICE LEVELS AND PERFORMANCE

The Court Services/Civil Process Division of the Stafford Sheriff's Office provides a variety of services such as court security, prisoner transportation and the processing of all legal civil procedures, and is in charge of the warrant section. The Division Commander (Captain) is required to oversee the overall function of the Division, which includes security at the Courthouse. He ensures that the public and our own judicial officers are conducting business in a safe and secure environment. The Captain ensures compliance with all department policies and any Department of Corrections standards regarding the transportation of prisoners. The Lieutenant assumes command of the Division in the absence of the Captain. The lieutenant is also tasked with special assignments which the Captain or Sheriff may assign to him.

The Civil Process Section of the Stafford Sheriff's Office handles all civil processes for the Sheriff's Office to include out of state process, Capias', Show Cause Rule, Restraining Orders, Bench Warrants, Garnishments, Civil Court Summons, Evictions and Levies. The civil process clerk maintains all records of civil process served. The civil process clerk is also responsible for answering questions from the public regarding civil process either by phone or in person.

SHERIFF

(Court Services)

SERVICE LEVELS AND PERFORMANCE (Continued)

The Court Security Section of the Stafford Sheriff's Office includes the Court Security First Sergeant who oversees the daily operation of the court security section. He ensures that a bailiff is assigned to the judge in each of the courtrooms. He makes sure all courts and court clerk offices are operated in a safe, secure environment. He helps schedule transportation for all inmates to be brought to the courts for trial, and the transportation of mental patients. His objectives are a safe and secure courthouse complex through controlled access, secure perimeters and screening checkpoints. The Civil Process/Transport First Sergeant takes command in the absence of the courts First Sergeant and is familiar with every aspect of courthouse and court security. The Civil Process/Court First Sergeant oversees transports and the civil process officers; he also takes command of the courts First Sergeant duties in his absence. The Court Bailiffs are assigned to a judge to protect the judge to and from the courtroom and during court. The Sheriff's Office is responsible for the courtroom security of five courtrooms a day, five days a week, and on occasions up to six courtrooms. They are also tasked with providing a bailiff at the main entrance of the courthouse to screen persons entering through the X-ray machine. The courts that are in operation are required to have two bailiffs to establish a presence of authority and to protect the judge. The only court that does not require two bailiffs is civil court.

The Transport Section of the Stafford Sheriff's Office are responsible for transporting juvenile and adult offenders to and from correctional facilities and to mental facilities when needed. They are also responsible for all extraditions within the United States. When they are not fulfilling their primary job duties, they assist the Court Security Section in the security of the courts and the courthouse.

The Stafford County Administration building has one security officer who is a certified Stafford Sheriff's Office Special Deputy. His job is the security of the administration building. The Court Security Section covers for him while he is on leave.

FUTURE YEAR ISSUES

The Court Services Section has experienced an increase in the courts. In the year 2005, the Juvenile and Domestic Court added another Judge along with the General District Court. The addition of the two new judges and courtrooms has required four new bailiffs' positions for fiscal year 2005, which we received. With the new judges and courtrooms we have two Juvenile and Domestic Relations courts and two General District courts five days a week. A new Juvenile and Domestic courtroom has now been constructed in the basement level along with storage for juvenile records.

During FY2008, this division will stress improvements in training and professionalism which will help us to maintain a safe environment to conduct court proceedings. This will also increase security and officer safety. We will continue to evaluate the security of the courthouse and make changes and or improvements as needed.

SHERIFF

(Field Operations Division)

MISSION/DESCRIPTION

The Field Operations Division has the primary mission to deliver service to the citizens of Stafford County through response to calls for service and proactive initiatives. Beyond the traditional mission post 911 has brought more responsibility to local law enforcement, the Field Operations Division is charged with the first responder task in any attack that might take place within the County and to assist other law enforcement agencies as the need arises.

ORGANIZATION

To accomplish the mission of the Sheriff's Office the Division is organized into two primary units: Patrol and Special Operations. Each of these units has a distinct role to play in the overall operation of the Sheriff's Office. The patrol function provides a dual function of reaction to events and prevention of events. Members of the patrol division respond to calls for service from citizens and provide preventive patrol through their presence in an area.

Special Operations provides a variety of programs, the first of these is Youth Services. This unit supplies D.A.R.E. Officers to the schools as well as School Resource Officers to insure a safe environment within the schools while at the same time creating a link between the youth of the community with law enforcement representatives.

Included in the Special Operations function is the Traffic Safety Unit that is charged with the control of traffic movement, enforcement of traffic laws, and the reduction of traffic collisions through directed enforcement. To accomplish this task deputies are equipped with motorcycles, and marked and unmarked vehicles.

A newly created unit designated as the Special Problems Unit has been charged with the reaction to and solving of special problems that arise from time to time. For example a series of thefts from construction sites will initiate action by the unit as will a sudden upsurge in traffic collisions in a specific area of the County. The unit may work on very serious events, i.e. homicide-assisting investigators, as well as those more annoying incidents such as vandalism.

Finally, the unit that has total responsibility for proactive law enforcement is the Crime Prevention Unit. The individuals assigned to this task provide a wide range of services aimed at preventing crime, community involvement, and community awareness to the trends in criminal activity within the County.

In addition to the units that have organizational stature, the Field Operations Division provides several services that are collateral assignments that support field endeavors; among these are: K-9 field units, Special Weapons and Tactical support, Dive team availability, Boat Patrol and deputies that are assigned bicycles for special patrol functions, i.e. parks.

At this writing the Sheriff's Office is undergoing a complete Management Study conducted by the International Association of Chiefs of Police. That study has been designed to provide insight into the present operation as well as the future in the light of post 911 policing. It is expected that some organizational change will be necessary to accomplish this expanded mission. A broader organization is a possible consequence and the Field Operations Division will need to adjust to the needs of the future.

GOALS/OBJECTIVES

- Respond to the recommendations that will be part of the International Association of Chiefs of Police report.
- Working with Policy and Strategic Planning to adopt a method of systematic deployment based upon response times and workload.
- In concert with other agency divisions develop a short-term plan of action to adopt IACP recommendations that require budget support.
- Provide input, review, and approval of strategic plans developed to adopt the IACP recommendations that require budget support.
- Pursue and achieve recognition as a "Certified Crime Prevention Community" as defined by the Virginia Criminal Justice Services.
- Explore and seek funding alternatives for special projects such as traffic enforcement, resource allocation, and crime prevention.

SHERIFF
(Field Operations Division)

SERVICE LEVELS

	CY2005 Actual	CY2006 Budget	CY2007 PLAN
Outcomes			
DUI Rate per 100,000 population	375.42	*	324.12
Fatal & Injury Crashes	848	563	425
Outputs			
D.A.R.E students	2,019	2,400	2,640
In Progress & Emergency. Calls	1,357	1,340	1,412
Traffic summons	11,890	*	11,771
DUI Enforcement	443	*	300
Drivers licensed in Stafford	78,088	79,546	80,040
Service Quality & Efficiencies			
Operational & Administrative Time	78%	78%	70%
Response Time In Progress & Emgr. Calls	7:38	7:42	5
Traffic Enforcement Index	.07	*	.08
Enforcement Check Points	8	10	12
Selective Enforcement Assignments	1,118	1,323	1,455
Patrol zones (beats) average	10	10	12

*Traffic related data is compiled by the State Police – data not available at this writing. 2006 Outcome data kept by Sheriff's Office omitted to insure consistent trend data.

SERVICE LEVELS AND PERFORMANCE

Operational and Administrative time at 78% allows only 22% of a first responder's time to be proactive and thus reduce criminal activity. Recommendations from the IACP indicated that this time should be no more than 60%. A management plan has been developed (see Additional Information) that will bring proactive time to 30% in 07-08, 33.36% in 08-09, and 40% in 09-10 as recommended.

Response time In Progress and Emergency Calls requires redeployment and restructure of beats to insure IACP recommended response time of 5 minutes. Personnel additions as noted in the additional information section will contribute to the reduction in response time.

Traffic enforcement index derived from Fatal & Injury Crash Data and Summons issued. ENO Foundation recommends an Index of .08 to maintain effective enforcement program.

DUI rate per 100,000 population allows for evaluation of enforcement and prevention programs – as the rate moves up or down+ the effectiveness of programs can be evaluated.

ADDITIONAL INFORMATION

ADDITIONAL PERSONNEL JUSTIFICATION PLAN:

The Stafford County Sheriff's Office has reached a point where the level of service expected by our citizens has become multi-faceted. Citizens demand, as a fundamental service, a timely response to their calls for service, proactive policing measures, a reduction in criminal activity, and reaction to Homeland Defense issues as fundamental core services. To accomplish these requirements, more undelegated time is required of our Field First Responder Staff - Patrol deputies.

As the County's population grows, increased calls for service become inevitable. Over the past 6 years, a growth of 13% has taken place. Traffic patterns restrict deputies movements, response times to calls increase, patrol districts change in character, workloads shift, and the new positions we gain struggle to keep pace with the need for proactive law enforcement. Traffic congestion is a major factor in reducing deputies' proactive policing time and as it worsens, becomes even more of a growing concern. It is this area that has the greatest impact on slowing our response times during peak hours and over which we have the least control.

SHERIFF

(Field Operations Division)

ADDITIONAL INFORMATION (Continued)

As the workload increases, the ability to provide crime prevention and proactive law enforcement decreases. Over the years, studies have been conducted to determine the field personnel strength required by the Sheriff's Office. In 1991, the Burracker Study found that the number of calls for service was high and substantially more than the number of deputies available could handle.

In 1995, the 2020 Committee made a strong recommendation that the Board of Supervisors adopt an industry standard to determine sworn officer personnel needs.

In 2002, a study was undertaken within the Sheriff's Office using the accepted methods employed and taught by the International Association of Chiefs of Police. That study indicated a similar increase in the number of first responder field deputies were required to meet workload.

The most recent study in 2006, conducted by the International Association of Chiefs of Police (IACP,) indicates a need for an additional 22 field first responder positions and 6 first line supervisory positions. The IACP based its recommendations upon a formula that has been accepted as an Industry Standard for approximately 50 years.

In essence, the formula states that a first responder's work period should be distributed in the following manner:

- 1) **Operational workload and Administrative time** - responding to calls for service or initiation of criminal investigations, time to meet fair labor standards, service vehicles, report documentation, case preparation, meeting, training, etc. should not exceed **60% of field responder's time.**
- 2) **Proactive time** - (used to solve potential crime problems, engage the community, patrol, traffic safety, etc.) should reflect a minimum of **40% of an officer's time.**

The IACP study revealed that our present operational and administrative workload comprises 78% of our first responders' time, leaving only 22% of their time for proactive policing. While the Administrative workload is at/or below Industry Standard, (indicating administrative efficiency) our operational workload (Service Demands) is grossly out of proportion.

Using the formula as noted above the IACP recommends that 72 field first responders be authorized. Our present authorization is for 50 field first responder deputies, thus 22 new positions are required.

The IACP provides 5 incentives for the acquisition of the 60% level in Operational/Administrative workload.

- The gold standard for response to emergency and "in-progress" calls for service is 3 minutes. A more realistic goal for Stafford County (because of traffic congestion, distances in some areas, and personnel constraints) is a 5-minute or less response time. Over the past 3 years response time to these types of calls has averaged almost 8 minutes (7 minutes and 43 seconds)
- In the same area response time for non-emergency calls for service is recommended to be under 10 minutes. Over the past 3 years our field response time for all calls for service has averaged over 11 minutes (11 minutes and 11 seconds).
- The IACP found that Sergeants serve as first responders in a sizable proportion of the calls for service, thus removing them from field supervision and oversight. The IACP remarks "that the experience level of deputy first responders is low and this demands more supervisory time and effort to insure efficient operations. Couple the involvement of field supervisors in doing the actual work with a span of control that is too large and service efficiency drops."
- Because the county is becoming increasingly difficult to navigate because of traffic volume, redeployment into more workload orientated patrol areas or neighborhoods is necessary, thus making the patrol area smaller and easier to reach.
- Homeland Security issues require more proactive time on the part of first responder deputies to check infrastructure, federal and state facilities, public gathering points, and, with the growth of federal contractors in this area - time to watch over them.
- Finally new hires to the field force increase dramatically the administrative time that is needed to train field first responders. At the same time, the hiring process must be shortened to fill positions as soon as possible so that vacancies do not impede first responder availability.
- It is recognized that a dramatic increase in personnel to this level is a tremendous budget impact and therefore a management plan has been developed to move the organization towards the recommended 60% operational workload/administrative time level over a 3-year period as follows:
- To achieve a 30% proactive patrol time, an authorized strength of 60 field first responder deputies, or 10 additional deputies, is required. This reduces the committed time to 70%, still 10% greater than recommended.

SHERIFF

(Field Operations Division)

ADDITIONAL INFORMATION (Continued)

- To reach a 36.66% proactive patrol time level an authorized field first responder strength of 66 (16-additional deputies) is required.
- To meet field supervisory staff needs and reduce span of control an additional 6 field sergeants are required.

The following matrix provides an implementation schedule to meet the first responder needs of the County.

MANAGEMENT IMPLEMENTATION PLAN FIELD OPERATIONAL NEEDS FY2007 THROUGH 2010	FY 2006-07 22% PROACTIVE POLICING TIME (Current)	FY 2007-08 30% PROACTIVE POLICING TIME	FY 2008-09 * 33.36 PROACTIVE POLICING TIME	FY 2009-10* 40% PROACTIVE POLICING TIME
POSITION TITLES	AUTHORIZED POSITIONS	NEW POSITIONS	NEW POSITIONS	NEW POSITIONS
DEPUTY (FIRST RESPONDER)	50	10	6*	6*
FIELD SUPERVISOR (Sgt)	6	3	3	
TOTAL	56	13	9	6
TOTAL STAFF NEEDS	56	69	78*	82*

*It should be noted that in phase 2 & 3 (33.36 and 40% proactive time) before finalizing personnel requirements, a workload study should be conducted and the requirements for additional personnel - if any, be based upon that study. This will insure compliance with the levels set in the plan.

FUTURE YEAR ISSUES

Manpower continues to be an issue with the constant growth and new development in our County. Commercial and residential growth continues to expand in the county. The recent addition of new homes in the county to include retirement communities has increased our calls for service. In addition, our roll in homeland security issues continues to evolve and expand as we prepare for the unexpected. Crime Prevention through environmental design will continue to be important in Stafford County if we hope to have safe communities.

Our Crime Prevention efforts will continue to work with the Federal and State authorities to do our part on the war on terror. However we will also work on a local level with our businesses and homeowners associations to make our community a safe place to live, work and shop. Our community is constantly changing. Commercial developments and residential communities are now neighbors. The regional airport continues to grow and expand requiring additional law enforcement services. New developments such as Celebrate Virginia in the South end of the County and the planned new hospital in the North end of the county will only further increase the need for additional Law Enforcement resources. In addition, we will have a new middle school in the County that will generate a need for more School Resource Officers.

Our traffic Safety Unit has continued to expand its roll in an attempt to keep the motoring public safe as well as keeping the traffic flowing in a safe and efficient manner. While the numbers of homes and businesses continue to increase in the county, the major thruways have not kept pace with the growth of traffic on the roadways. For the first time in several years, Stafford County has a new interchange off of Interstate 95.

We will continue to partner with all the stakeholders in our community to improve the safety of our roads, affect and change the behavior of drivers in the community with a special emphasis on young drivers. We will continue to take a tough stance on drunk and drugged driving as well as aggressive and reckless drivers. We will continue to be innovative in our approach to traffic safety and strengthen our relationship with partners in the state and local government. We will continue to utilize our volunteer traffic safety unit to augment our patrol staff whenever possible.

The Juvenile Services Unit working together with County school officials will continue with a proactive approach to identify, address and prevent school violence. They will work together with the regional gang task force to prevent and eliminate any gang activity within our schools and our County.

SHERIFF

(Criminal Investigations Division)

MISSION/DESCRIPTION

The mission of the Criminal Investigations Division (C.I.D.) is to support law enforcement operations by overseeing the day to day assignment and investigation of all cases and coordinating all major criminal investigations.

ORGANIZATION

Seven investigative units are encompassed within the Criminal Investigations Division: (Three of which are part time)

- Major Crimes (Violent Crimes) Unit
- General Assignment Unit (Property Crimes)
- Drug Enforcement Unit
- Crime Analysis Unit
- Crime Scene Technician (Part-Time)
- Computer Forensic Analyst (Part-Time)
- Pawn Unit (Gun Permits & Federal Firearms applications) (Part-Time)

The Major (Violent) Crimes Unit is responsible for the investigation of murder, rape, and robbery. The Unit also investigates any incident resulting in death, malicious wounding, abduction, crimes against children, missing persons, and runaways.

The General Assignment/Property Crimes Unit's responsibility involves the investigation of property related crimes such as burglaries, larcenies, frauds, embezzlement, white collar offenses, computer crimes related to thefts or frauds, and felony vandalisms.

The Drug Enforcement Unit routinely gathers criminal intelligence of a drug related nature and also of any criminal activity. While maintaining a database of this criminal intelligence the unit specifically concentrates on investigations of illegal drug distribution, conspiracies to distribute illegal drugs, and identifying major drug trafficking enterprises. This unit also tracks money laundering involved with illicit drug distribution and manages asset identification, seizures, and forfeitures.

The Rappahannock Regional Gang/Terrorism/Drug Task Force is comprised of four (4) agencies/jurisdictions. This task force was formed primarily to combat the gang problem in the area and any criminal behavior associated or generated by gang activity.

The Pawn Gun Permits & Federal Firearms Unit manages all pawns conducted in the county and surrounding jurisdictions. This unit identifies any and all items pawned that may be connected to any criminal case and directs this information to the property investigative unit or outside agency. This unit is also responsible for the processing of all concealed weapons and Federal Firearms permits.

The Crime Analysis Unit tracks crime sprees and trends for additional enforcement application. They also compile related crime statistics for the Sheriff's Office as needed. This unit receives and disseminates sensitive law enforcement lookouts and wanted postings for the Sheriff's Office and coordinates like information with other area police agencies.

All Criminal Investigations Division Units are complimented by an administrative support group, who provide secretarial duties, data entry tasks, routine office inventory, and financial record keeping for the division.

GOALS/OBJECTIVES

- Enhance the Computer Forensic Analysis Unit
- Develop a fully staffed Financial Crimes Unit
- Enhance the Pawn/Gun Permits Unit
- Establish a full-time Polygraph Unit
- Enhance the Drug Enforcement Unit
- Fund and establish an automated fingerprint identification system

SHERIFF
(Criminal Investigations Division)

SERVICE LEVELS

	CY2005 Actual	CY2006 Budget	CY2007 Plan
Outcomes			
Cases assigned - General Assignment	653	607	630
Cases assigned - Crimes Against Person	223	268	246
Drug Intelligence cases	380	314	347
Pawn shop ticket review	7614	7288	7451
Firearm Permits and Federal License Review	430	600	520
Outputs			
Case investigative time GA in hours	N/A	3642	3780
Cases investigative time CP in hours	N/A	2680	2460
Drug Intelligence time in hours	N/A	1256	1388
Pawn shop ticket review time in hours	12.20	5.84	4.21
Firearm Permit & Fed. Lic review time in hours	.69	.48	.29
Service Quality & Efficiencies			
Case Clearance rate - General Assignment	40.28%	40.86%	40.57%
Case Clearance rate - Crimes Against Person	75.59%	89.55%	82.57%
Drug Intelligence case development	6.05%	8.92%	10%
Pawn shop ticket case development	N/A	15	30

SERVICE LEVELS AND PERFORMANCE

Case Clearance rate - General Assignment is expected to remain constant, as solvability factors in this type of crime are not high, in most cases there are no leads or workable evidence.

Case Clearance rate - Crimes Against Person is also expected to be somewhat constant in that this type of crime is seldom committed without some sort of witness even if that witness is the victim, thus the solvability of the crime increases.

Drug Intelligence case development has the potential for growth if more time is devoted to the follow-up of such information.

Pawnshop ticket case development has been shown to be very productive considering the limited time available for such investigations. The present investigator is part-time and devotes only 24 hours per week to this function. An increase by 10 hours per week to a 35-hour employee has the potential for doubling the case output.

The Criminal Investigations Division (C.I.D.) is still primarily a reactive group that responds to needs for investigative follow-up from the Patrol Division, Commonwealth's Attorney's Office, and criminal complaints from the community.

The clearance rate for major crimes is relatively high compared to the national average but, of course, could be better with increased resources and manpower.

This Division could certainly be more proactive with increased staffing which would be the ultimate goal for the Sheriff's Office. The agency's overall effectiveness would benefit from enhancements in C.I.D. manpower particularly in the area of proactive investigative enforcement. The impact of progressive and proactive policing in the field of criminal investigations would result in a very positive return to the community as well as the agency.

Taking more drugs off the streets, seizing criminal assets, protecting our children from internet predators, and identifying criminals before they can victimize our neighborhoods are only a few of the benefits.

SHERIFF

(Criminal Investigations Division)

FUTURE YEAR ISSUES

A major issue for the Division still continues to be recruitment, retention, and training of qualified experienced detectives.

The Division has experienced additional positions that have been filled with relatively young inexperienced personnel that require additional time and resources for specialized training in the criminal investigations field.

Over forty (40%) percent of the Division qualifies for retirement in just a few years that would result in the loss of an immeasurable amount of training and expertise. This would drastically interrupt the effectiveness and efficiency of C.I.D. until such time as personnel acquire the necessary investigative knowledge and skills through effective training and appropriate experience.

Recruitment of qualified experienced candidates from outside the agency for C.I.D. would require an offer of a competitive salary and benefit package to help offset the loss of experienced personnel to retirement and turnover to better paying Federal or Northern Virginia Agencies.

Each year the Stafford County Sheriff's Office and community share more in common with our neighbors to the north. Considering this impact comes the natural realization that Stafford County will see an increase in crime and public service requests that require more response from law enforcement.

C.I.D. has also established a part-time Pawn/Gun Permit Unit that has been instrumental in identifying and solving a number of property related thefts that the General Assignment Detectives would have missed due to an already heavy case load and time restraints. This Unit has not only benefited Stafford, but also neighboring jurisdictions, in the recovery of stolen property and the identification and apprehension of the responsible offenders.

C.I.D. has attempted to establish specialized units within the Division to help create additional expertise in each respective area. Historically, individual units with specific duties (i.e. drugs, child abuse, financial violations, etc.) enhance a Division's effectiveness through focused training, education, and a proactive approach to deterring and solving crime. Again increased staffing is paramount to accomplish this goal.

One hundred twenty eight (128) criminal and applicant polygraphs were administered by the Sheriff's office in 2006. All of the polygraphs are contracted outside the agency since the Sheriff's Office does not employ a polygraph examiner. The polygraph is a great and very effective investigative tool but is often dismissed because it is not available at the time it is needed. Some cases are often not scheduled for polygraphs because they do not qualify as cost effective. A full time polygraph examiner would resolve this issue and could be available at any time for high priority cases.

The Stafford Sheriff's Office recently employed a part-time computer forensic expert as a Detective to conduct the forensic examinations of computers seized during the course of investigations where computers were used to further various types of criminal activity. (Counterfeiting, frauds, child pornography, prostitution, etc.)

During the course of approximately a six (6) month period this computer Detective has forensically analyzed 18 separate computers, two (2) cell phones, and over 80 DVDs and/or CDs for the Sheriff's Office with a number of computer examinations still waiting to be conducted. This position has expedited the investigative process increasing the likelihood of timely and successful prosecution of these offenders due to the in-house availability of forensic analysis of the electronic equipment involved or encountered in such cases.

The average turn around time for a forensic computer examination by the State Police Unit assigned to do such analysis is approximately 12 months or more.

The Sheriff's Office Computer Detective has also initiated approximately 8 cases involving the identification of on-line predators who surf chat rooms on the internet searching for underage children to prey on.

The success of proactive computer on-line investigations attempting to identify these types of offenders is largely in the hands of individual law enforcement agencies that must allocate or focus resources toward this worthwhile endeavor.

Within the past two years, the Stafford Sheriff's Office participated in two separate federally funded Internet Crimes Against Children (ICAC) initiatives (Computer on-line investigations) that were hosted or set up by the Virginia State Police with other local law enforcement agencies participating also. These mini task force scenarios lasted one week and two weeks respectfully and yielded approximately 30 cases for further investigation and 28 computer related child enticement charges where the suspects showed up locally from various locations across the state to meet children for illicit purposes. There were numerous other cases that could have been pursued but due to limited resources it was not feasible at the time.

SHERIFF
(Criminal Investigations Division)

FUTURE YEAR ISSUES (Continued)

A full time ICAC unit could be very successful in deterring and pursuing this type of criminal activity if appropriately staffed and resourced.

There has been a substantial increase in reported financial or “white collar” crimes in the last year. Much of this increase can be attributed to frauds and thefts by computers. This is largely due to the advancement of technology in the computer field that has been made available to the general public, which is just a sign of the changing times for our society. The public as a whole now use their home computers for many of their financial transactions as a convenience. As computer technology advances history dictates that it is only a matter of time before criminals take advantage of this environment and the results become overwhelming for law enforcement. The Stafford Sheriff’s Office has just begun to experience the “tip of the iceberg” in this field.

The Sheriff’s Office Financial/White Color Unit has also experience an increase in the use of counterfeit credit cards and checks. Many of these fraudulent items are computer generated. Teams of out of state traveling scam artist have recently been identified and often target the Stafford County area due to it’s proximity to the greater Washington, D.C. area. This has become a more frequent problem attributed to the commercial and business growth of this region that only attracts these types of criminals. The Stafford County community will only see more of such crime as it becomes recognized as an accessible region for such criminals due to law enforcement’s lack of resources and manpower.

SHERIFF

(Services Division)

MISSION/DESCRIPTION

The Administrative Services Division provides support for all Sheriff's Office operations including Records Management, Evidence Processing, Departmental Property, Data Entry, Accounting Review, Computer Hardware and Software, Fleet Management, Accreditation Management and Technological Research. The Administrative Services Division provides the support from behind the scenes, with the ultimate responsibility of ensuring that all Divisions can perform their responsibilities without interruptions and obtain the required performance levels for the citizens of Stafford County Sheriff's Office and the Commonwealth of Virginia.

ORGANIZATIONS

The Records Management section administers and maintains the law enforcement reports and data, citations, expungements, arrest information, accident reports, calls for service information, scanning of all report and record retention schedule mandates. This section is responsible for all Freedom of Information inquiries, which includes media, citizen and company requests for background information from reports or arrest information. The scanning feature eliminates the need for storage space and allows quicker access to information required.

The Evidence section maintains all items of evidence including: latent fingerprints, blood and body fluids evidence, recovered stolen property, illegal drugs, found property and property for safe keeping. The Evidence section is responsible for transporting and picking up most items requiring laboratory analysis. This section also processes all items in the Sheriff Information System, maintains the Chain of Custody of all evidentiary items and testifies in Court proceedings with respect to custody control. The section is also responsible for responding and picking up large items (evidentiary and found property) that are too large to be transported by a patrol vehicle. The timely destruction, return, or sale of items is also the responsibility of the Evidence section.

The Property Section maintains all property such as uniforms, weapons, handcuffs, crime scene supplies and all office related-equipment and supplies. Everything ordered is processed, inventoried and issued by this section for proper accountability. The Property section is also the secondary backup to the evidence section and ordering. The Property Section assists with numerous projects unrelated to property; however, these projects contribute to the overall function of the Sheriff's Department daily activities, both short and long term.

The Data Entry Section is responsible for entering all police reports, citations, pawns, and field interviews into the Sheriff Information System (SIS). This section is also responsible for staffing the front desk during business hours to greet guests, direct incoming calls, and answer general questions for the public.

The Accreditation Section is responsible for the maintenance of all files, reports and policies necessary to comply with Accreditation Standards. As policies and procedures are changed or modified, this section ensures that it is properly documented and that all affected personnel are notified. This section also establishes liaisons with other agencies to provide assistance with the accreditation process.

The Technology Section is responsible for Sheriff's Information System, research of all new concepts to ensure that they are applicable to the needs of the Sheriff's Office, to include efficient and effective endeavors towards the goals and needs of the Community. This section is also responsible for technical and grant research. It works with regional partners for the implementation of data sharing, maintaining connectivity and validation of the information. Provides training of all programs. Maintain and continue the development of the wireless program. Research and implementation of computer hardware and software programs, developing of maintenance schedules for upgrades and replacements as needed.

The Computer Support Section maintains all departmental desktops, mobile computers and several off site computers used on a daily basis in support of the Sheriff's mission. This section also is involved with the implementation of new initiatives, which are indirectly related with the community to provide real time information and services. This section is responsible for setting up, training and maintaining of all systems, to include, Sheriff's Web page, Picture Link, Live Scan, Regional Hub, Crime View, etc

Fleet Management is responsible for the accountability of all vehicles maintained by the Sheriff's Office, to include purchase, warranties, scheduled maintenance, installation of equipment, assignments for usage and rotation of vehicles. This not only includes the marked police cruisers, but also unmarked cars, motorcycles, a boat, an ATV, sign boards and trailers. This section tracks repairs to vehicles and determines the schedule for retiring vehicles and having them auctioned. The Mobile Command Center is under the Fleet Services Manager.

SHERIFF

(Services Division)

GOALS/OBJECTIVES

- Strive to input reports, citation and warrants, etc. in a timely manner
- Continue to evaluate the need for equipment with associated cost
- Ensure the timely return and destruction of property and evidence items
- Continue to maintain department accredited status
- Review policy and amend as required
- Develop Freedom of Information standards for easy access by the Public
- Provide necessary technical oversight of Technology and Equipment for cost and effectiveness
- Maintain Standard of Workload
- Provide training and usage of for improvement and efficient operations, CrimeView and Evidence-on-Q programs initiated

SERVICE LEVELS

DATA ENTRY

Year	Total Overall document's Processed	Average Doc per person, annually	Average Doc per Person to Process per Hour	Total Hours Required to Process	Hours Allocated	Difference	Length of Time to Input Upon Receipt
2001	24,744	4,519	2.8	9,635.63	8,802	-833.63	3-5 Days
2002	28,312	5,171	3.2	10,226.75	8,802	-1,424.75	5-7 Days
2003	29,368	5,364	3.3	10,433.75	8,802	-1,631.75	5-7 Days
2004	28,045	5,122	3.2	9,707.75	8,802	-905.75	3-5 Days
2005	26,744	4,885	3.0	9,223.75	8,802	-421.75	1-2 Days
2006	3,1669	5,784	3.6	10,584.50	8,802	-1,782.50	3-5 Days

SERVICE LEVELS AND PERFORMANCE

The Administrative Services Division is currently staffed with nine full-time and two part-time civilian employees, one Lieutenant and a Captain that commands the division. Seven of the employees are responsible for the entry of the documents requiring input, as listed above, and provide staffing of the receptionist desk. Two of the civilian employees are responsible for the maintaining, accountability and destruction of all items of evidence and property. One civilian employee maintains all reports and related records required by law and FOIA request. One civilian employee maintains all computer related equipment and issues that arise on a daily basis, to include new initiatives.

We were able to reduce the amount of time of inputting the reports into the Sheriff Information System through training overall the previous years, however, as the number of documents continue to increase and the support staff remains constant, the time has increased to 3-5 on average. Our goal is to have reports entered into the system with 24 hours. The basic documents listed in the above overview are for Preliminary reports, Supplemental reports and Traffic Citations. This is only a sample of the day to day expectations of the data entry clerks.

Entry of the information into the Sheriff's Information System is critical to the Investigators as well as the Regional partnership with Spotsylvania, King George, Regional Jail and the City of Fredericksburg. All of which use this information daily. This entry time still needs to be improved upon to provide the proper information in a timely manner, without additional increase in manpower to assist with entry.

SHERIFF
(Services Division)

SERVICE LEVELS AND PERFORMANCE (Continued)

PROPERTY – EVIDENCE

Year	Evidentiary Total Overall Item's Processed	Average Doc per Day	Hours Required to Process	LAB, Court and item pickup hours	Total hours	Hours Allocated	Difference
2001	1,638	8	339.61	156	495.61	1,607.671	1,112.06
2002	1,682	8	348.73	182	530.73	1,607.671	1,076.94
2003	5,832	28	1,209.17	221	1,430.17	1,607.671	177.50
2004	7,648	37	1,585.69	234	1,819.69	1,607.671	-212.02
2005	8,538	41	1,770.21	286	2,056.21	1,607.671	-448.54
2006	8,890	43	1,843.19	312	2,155.19	1,607.671	-547.52

SERVICE LEVELS AND PERFORMANCE

The workload from the Property and Evidence section is directly related to the reports filed. The workload has increased along with the number of new deputies and crimes being investigated. More evidence is being collected, and processed. Most items being processed require additional processing from the state laboratories, Fairfax and Richmond, which require the items be taken there on a weekly basis, again taking up additional time.

ADDITIONAL INFORMATION

- Additional staffing is essential to not only improve our current entry issues, but to prepare for the future.

FUTURE YEAR ISSUES

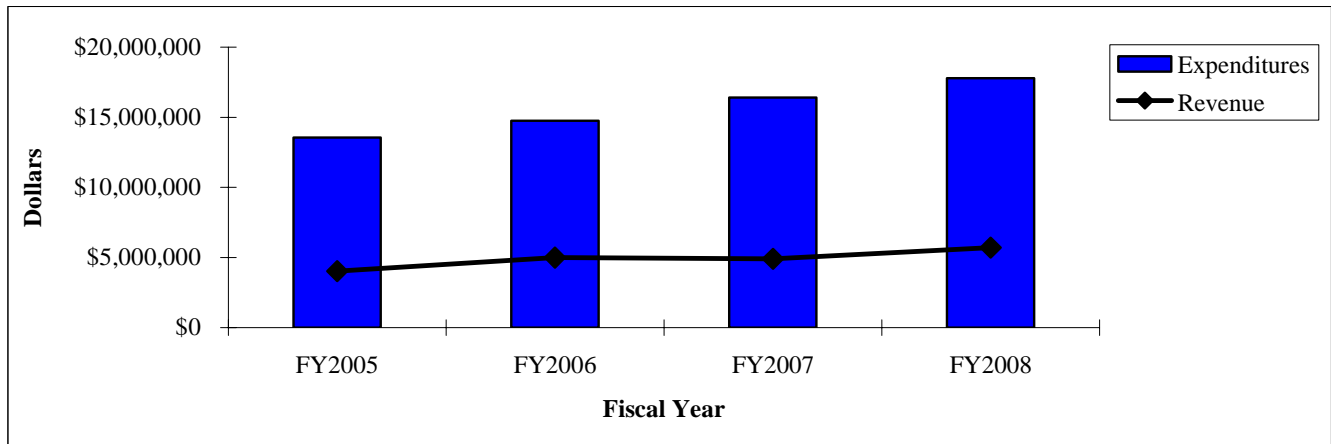
- Move to the new Public Safety Building
- Establish Workload Standards

SHERIFF

(Summary)

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$10,963,261	\$12,025,544	\$13,047,648	\$14,673,521	\$1,625,873	12.46%
Operating	1,552,684	1,855,058	2,243,726	2,448,642	204,916	9.13%
Capital	1,028,752	877,470	1,107,940	658,000	(449,940)	-40.61%
Total	13,544,697	14,758,072	16,399,314	17,780,163	1,380,849	8.42%
Revenue	4,022,605	4,997,520	4,895,436	5,701,586	806,150	16.47%
Local Tax Funding	<u>\$9,522,092</u>	<u>\$9,760,552</u>	<u>\$11,503,878</u>	<u>\$12,078,577</u>	<u>\$574,699</u>	<u>5.00%</u>
Full-Time Positions	163	171	179	187	8	4.47%
Part-Time Positions	11	12	17	17	0	0.00%



BUDGET VARIANCES

Personnel Variance of 12.46% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm.
- Eight new Deputy Positions as of January 08

Operating Variance of 9.13% is attributed to the following:

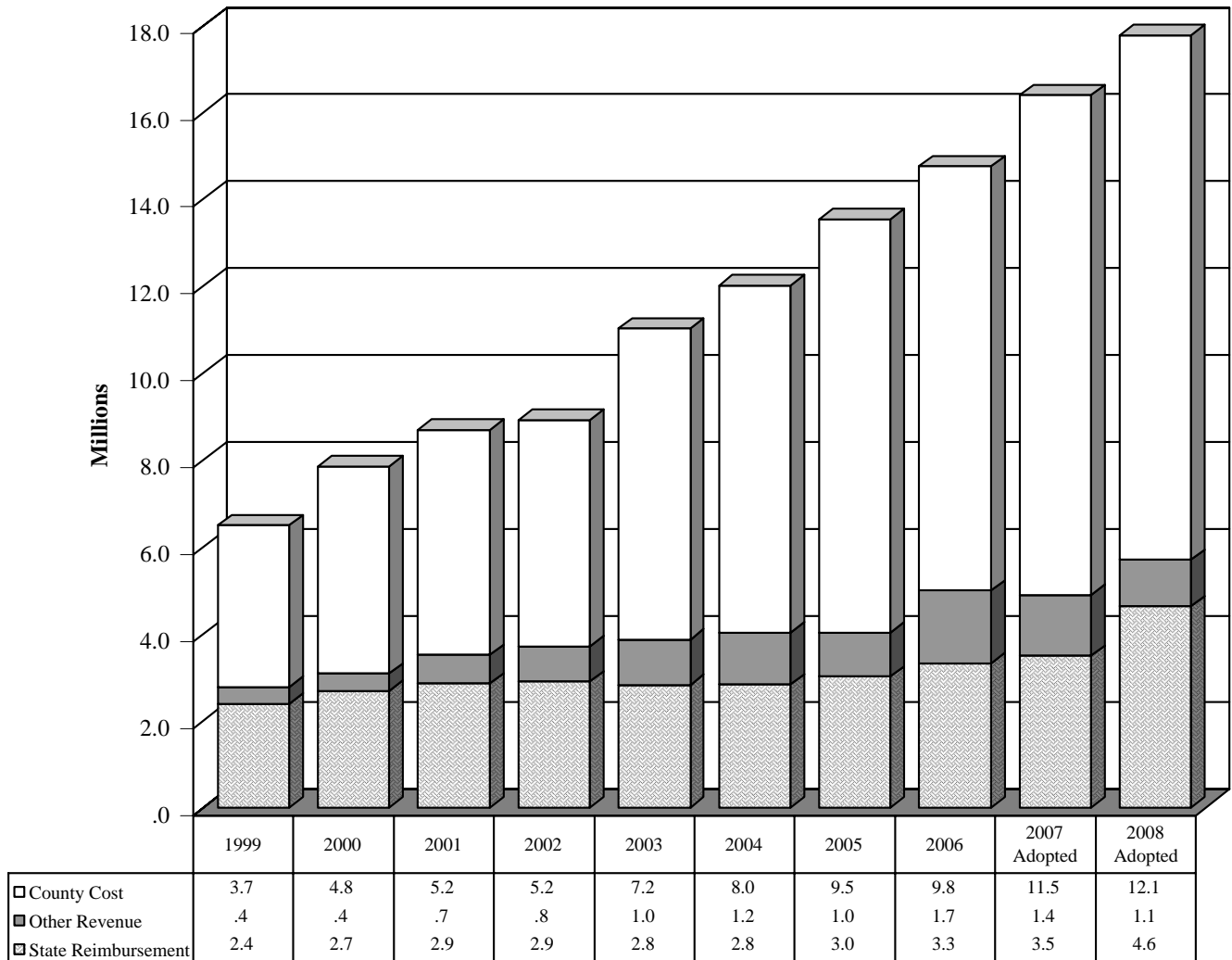
- Increase in repairs and maintenance cost for vehicles
- Increase in general repairs and maintenance of equipment due to market cost increase
- Fleet Services cost increase for vehicle maintenance.
- Increase in mobile phone cost for replacement
- Rental costs for office space
- Fuel costs
- Operating costs for eight new Deputy position

Capital Variance of -40.61% is attributed to the following:

- Vehicle that was purchased for Animal Control in FY2007 did not need budgeted in FY2008
- Additional funds for vehicle were budgeted in FY2007 and were not needed again in FY2008
- Budgeted items are yearly replacement vehicles
- No vehicles budgeted for new deputy positions

SHERIFF

The County funding for the Sheriff has increased over the years. This increase can partly be contributed to the ending of Federal funding of a COPS grant and additional equipment and personnel needs over the years. Other factors, which affect these categories, are state Compensation Board Funding and other smaller grants being picked up. In FY2008 there is a increase in the state Compensation Board Funding, that helps to offset the County funding.



	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
County Cost	57%	61%	60%	58%	65%	66%	70%	67%	70%	68%
Other Revenue	6%	5%	8%	9%	9%	10%	8%	11%	9%	6%
State Reimbursement	37%	34%	32%	33%	26%	24%	22%	22%	21%	26%

SOLID WASTE & LITTER PREVENTION

MISSION

The Rappahannock Regional Solid Waste Management Board services Stafford County's solid waste management programs. The Board provides land filling, recycling, special collection programs as well as recycling and litter prevention education outreach programs. The R-Board does not receive any funding from the County of Stafford. Stafford County litter prevention works to maximize the removal of trash from County roads by performing roadside cleanup activities including coordination of efforts with outside resources both contracted and free. Inter-government work including providing cleanup services for illegal dumpsites in coordination with the County Code Administration Department, as well as working with the Attorney's Office and the Sheriff's Department on the illegal sign violations.

GOALS/OBJECTIVES

- Exceed the state mandated 25% recycling requirement
- Provide citizen drop-off areas for their solid waste disposal and recycling
- Ensure that programs are in place to provide the maximum recycling of special wastes such as electronics, household hazardous waste, mercury and fluorescent bulbs
- Provide comprehensive education outreach programs for recycling and litter prevention
- Maximize use of free and/or cost effective outside resources such as the Rappahannock Regional Solid Waste Management Board, the Rappahannock Regional Jail, the Rappahannock Area Office on Youth Program, the Beautification Committee, and resident volunteers
- Maximize cooperative efforts with other County Departments

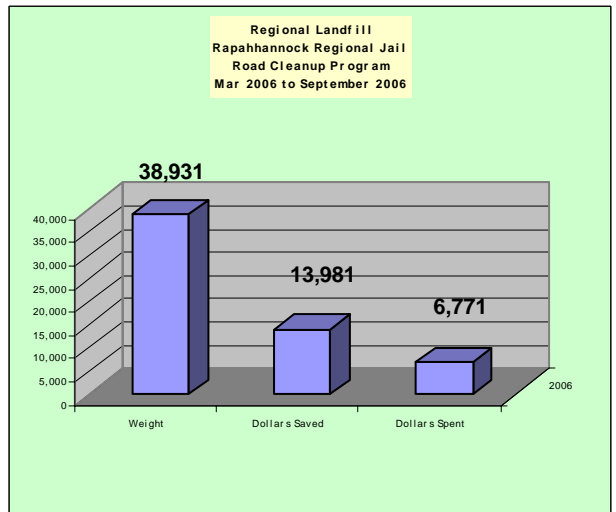
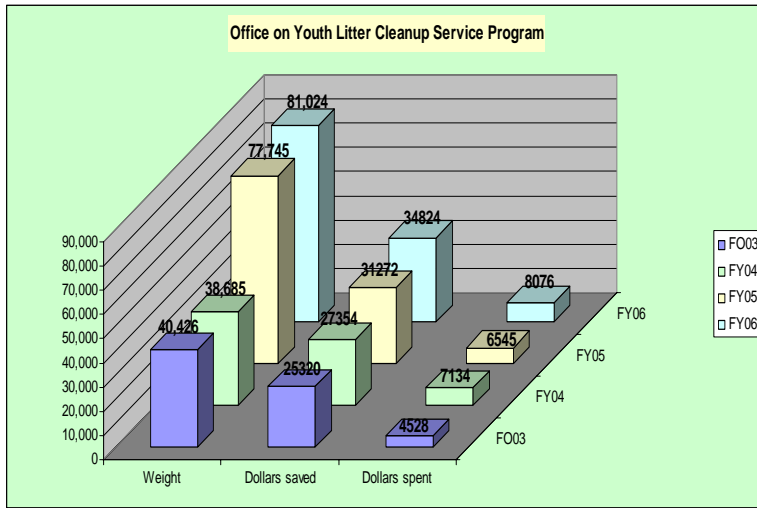
SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Meet 25% (recycling rate) (State DEQ Report)	30.7%	30%	35%
Outputs			
Recyclables processed (in tons) (Manual Tracking)	21,487	19,000	25,000
Tons of Mixed paper processed (start date: 11-15-05)	1,843	3,500	4,000
Picked up trash (in pounds) (Virginia DEQ non-competitive grant report)	955,465	1,000,000	1,100,000
Service Quality			
# Special Collection Days	10	10	10
# Recycling Collection Sites	8	9	9
# of Community Pride cleanups given	57	60	60
Efficiencies			
# hours given by outside resources (no cost to County) (Virginia DEQ non-competitive grant report)	9,370	11,000	12,000

* Recycling tonnage is only for the amounts actually processed through the Regional Landfill facility. It does not reflect the entire recycling activity for the area.

SOLID WASTE & LITTER PREVENTION

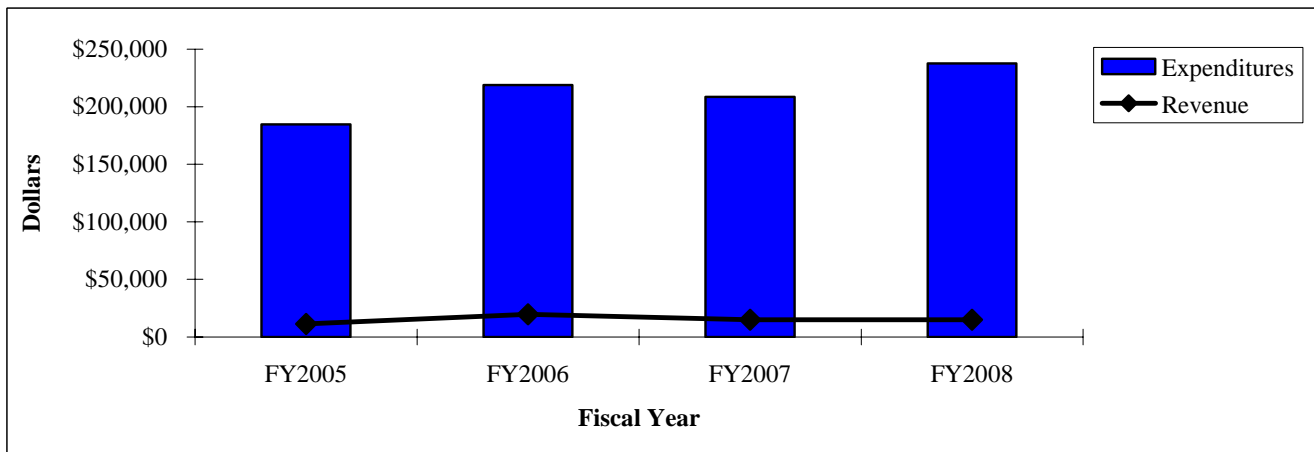
ACCOMPLISHMENTS



Dollars saved represents labor given at no charge. Based on a value at \$12.00 per hour.

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$144,640	\$168,426	\$148,383	\$151,189	\$2,806	1.89%
Operating	40,089	50,245	60,300	56,550	(3,750)	-6.22%
Capital	0	0	0	30,000	30,000	100.00%
Total	<u>184,729</u>	<u>218,671</u>	<u>208,683</u>	<u>237,739</u>	<u>29,056</u>	<u>13.92%</u>
Revenue	11,344	19,591	15,000	15,000	0	0.00%
Local Tax Funding	<u>\$173,385</u>	<u>\$199,080</u>	<u>\$193,683</u>	<u>\$222,739</u>	<u>\$29,056</u>	<u>15.00%</u>
Full-Time Positions	2	2	2	2	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



SOLID WASTE & LITTER PREVENTION

BUDGET VARIANCES

Personnel Variance of 1.89% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm

Operating Variance of -6.22% is attributed to the following:

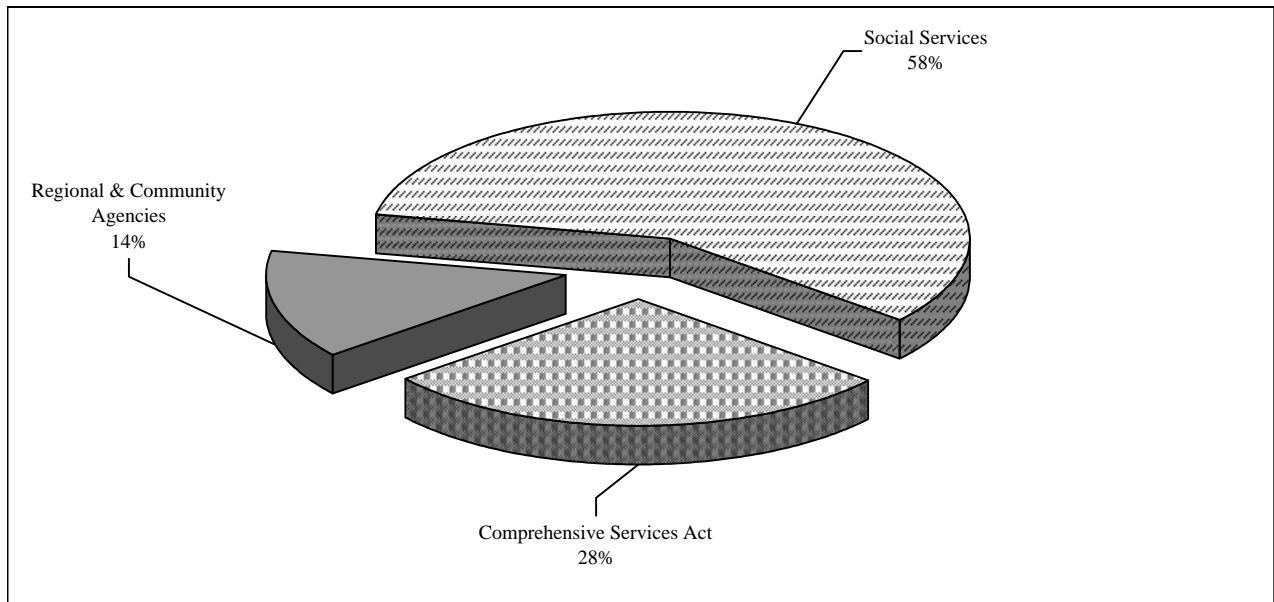
- Decrease in Mobile Phone costs
- Decrease in Due and Memberships

Capital Variance of 100% is attributed to the following:

- Replace litter crew vehicle

HEALTH AND WELFARE

	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
Comprehensive Services Act	\$3,820,331	\$3,798,479	\$4,128,362	\$329,883	8.68%
Regional & Community Agencies	1,647,456	1,745,833	2,032,594	286,761	16.43%
Social Services	6,902,508	8,016,051	8,545,197	529,146	6.60%
Total Expenditures	<u>\$12,370,295</u>	<u>\$13,560,363</u>	<u>\$14,706,153</u>	<u>\$1,145,790</u>	<u>8.45%</u>



COMPREHENSIVE SERVICES ACT

MISSION

The Stafford County Comprehensive Services Act (“CSA”) program is a collaborative system of high-quality and cost effective services for high-risk children and their families that is child-centered, family-focused, and community based. The CSA staff strives to provide support and collaboration to those agencies in which it works so closely with in providing services to the children and families within the Stafford community.

GOALS/OBJECTIVES

- Collaborate with other community agencies to expand available community resources and build community teams to develop creative solutions in servicing at-risk children and families
- Work with other County agencies to improve the processes when families are involved with several county agencies
- Maintain an effective utilization management system to review residential placements
- Develop a survey for families and human service professionals who interact with the CSA program to gain feedback on processes and effectiveness of planning for services
- Submit financial/statistical reporting on a timely basis to the state office of Comprehensive Services
- Develop and implement the use of mentoring standards for the providers that offer this service
- Pursue child support obligations from parents
- Review all placements (outside of special education) for IV-E eligibility (federally subsidized foster care)
- Preserve and strengthen families while providing services in the least restrictive settings
- Continue to invest 5.5% of the CSA budget into Prevention programs to provide services in the least restrictive environment; track the use and effectiveness of this investment

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
CSA Expenditures (HTE Sys.)	\$3,420,000	\$3,600,000	\$3,959,009
Child Support Refunds (HTE Sys.)	\$200,000	\$200,000	\$185,000
Outputs			
Cost Per Child served by CSA (CSA Statistical Report)	\$15,000	\$16,500	\$17,655
Medicaid Residential Placements (Manual Tracking)	25	30	30
Number of Children that received Prevention services through FC Prevention fund	N/A	N/A	15
Service Quality			
Required cases reviewed under utilization management (Manual Tracking)	200	210	215

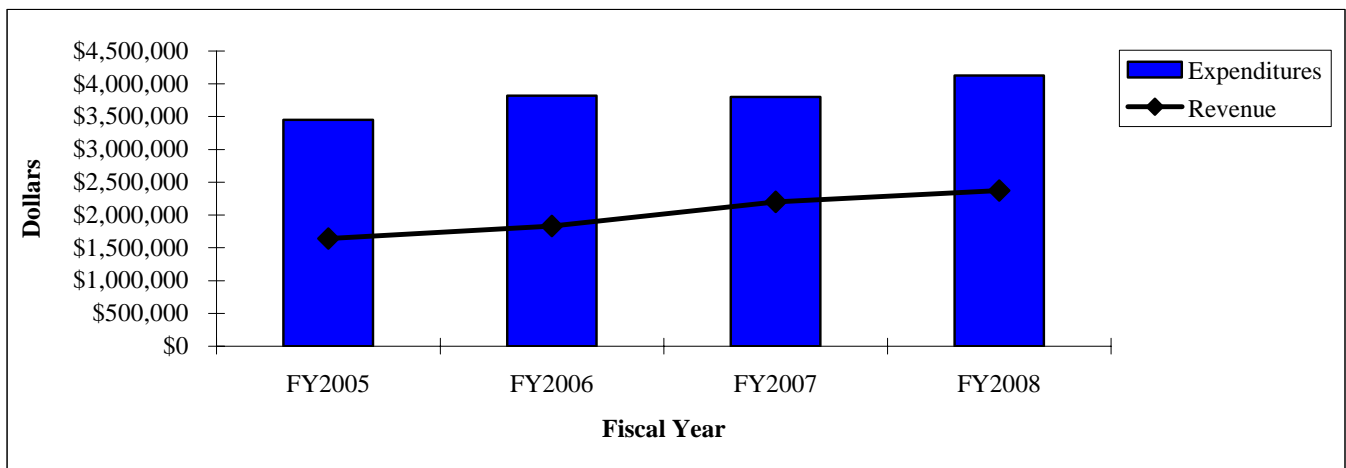
ACCOMPLISHMENTS

- County share of costs is minimized due to the maximization of Medicaid for children in residential placements
- Simplification of referral process into the CSA (Comprehensive Services Act) program
- Revised the utilization management system by increasing the time in which youth are reviewed by the Family Assessment and Planning Team
- Implementation of a co-payment policy on community based services to increase revenue and investment of families in the service provided
- Teamwork, personal growth and development within the CSA office has contributed to the effectiveness of the capabilities and has streamlined the processes and procedure within the office to ensure a more productive and balanced program

COMPREHENSIVE SERVICES ACT

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$52,890	\$112,047	\$129,286	\$171,853	\$42,567	32.92%
Operating	3,398,082	3,708,284	3,669,193	3,956,509	287,316	7.83%
Total	3,450,972	3,820,331	3,798,479	4,128,362	329,883	8.68%
Revenue	1,641,963	1,832,983	2,201,960	2,375,094	173,134	7.86%
Local Tax Funding	<u>\$1,809,009</u>	<u>\$1,987,348</u>	<u>\$1,596,519</u>	<u>\$1,753,268</u>	<u>\$156,749</u>	<u>9.82%</u>
Full-Time Positions	1	2	2	2	0	0.00%



BUDGET VARIANCES

Personnel Variance of 32.92% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm

Operating Variance of 7.83% is attributed to the following:

- Rate increase for private providers of residential treatment, community based services, group home services, and private day school services

COMPREHENSIVE SERVICES ACT

ADDITIONAL INFORMATION

In 1993 the Virginia Assembly passed a law that provided the pooling of specific funding streams used to purchase services for high-risk youth. This is the Comprehensive Services Act for At-Risk Youth and Families. These funds that are pooled together are returned to the localities with a required state/local match and are managed by local interagency teams. The purpose of this act is to provide high-quality, child centered, family focused, cost effective, community based services to high-risk youth and their families. State and local agencies, parents and private service providers work together to plan and provide services.

The funding streams placed within the pool includes: Department of Social Services, State and Local Foster Care, Foster Care Purchased Services, Department of Juvenile Justice, 286 Special Placements, 239 Special Placements, Department of Education, Private Tuition, Interagency Assistance, and the Department of Mental Health, Mental Retardation and Substance Abuse Services.

Children who would have been served by one of the funding streams placed in the pool are targeted for services through the CSA program. The children who would have been served by the education funds and/or the foster care funds placed in the pool are considered "mandated" for services. This is because there is "sum sufficient" language attached to them in the Federal law/or the code of Virginia. These special education and foster care children are the populations' state and local governments are required to appropriate sufficient funds to serve.

Services under the CSA program may also be available to a child who meets at least one of the following descriptions:

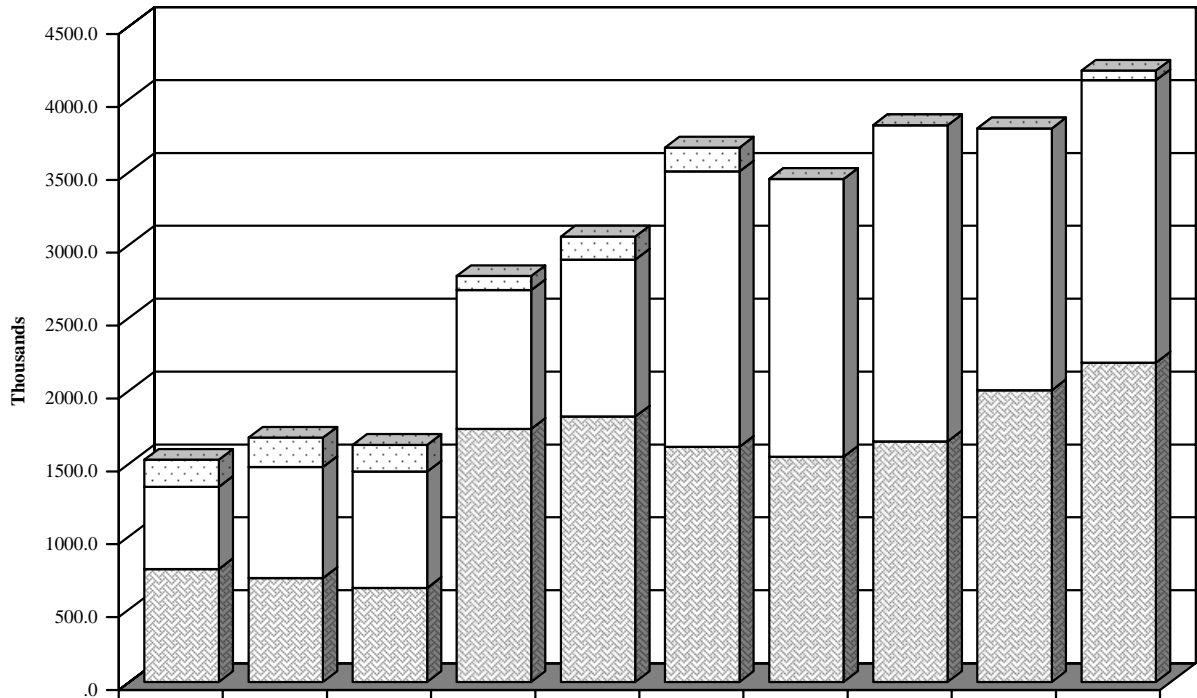
- Has serious emotional or behavioral problems or,
- May need residential care or resources beyond normal agency services, or
- Is under supervision of the juvenile and domestic relations court, or domestic relations Court, or
- Is a ward of the Department of Juvenile Justice

There are two teams set up within the CSA Program: The Community Policy and Management Team "CPMT" and the Family Assessment and Planning Team "FAPT". The CPMT has administrative and fiscal responsibility for the local funds pool, developing policies and procedures and appointment members of the FAPT. The FAPT meets with the families to determine what services are needed and develops a plan for services.

The CSA program is administered through the CSA Office by the CSA Administrator and the CSA Coordinator.

COMPREHENSIVE SERVICES ACT

This graph shows the distribution of revenue for the Comprehensive Services Act. The state reimbursement is 55.61% of eligible expenses for this program.



	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
Other Revenue	185.0	200.0	182.2	96.3	158.0	164.1	.0	.0	.0	65.5
County Cost	564.4	763.1	798.3	951.5	1076.6	1889.1	1905.3	2169.5	1796.5	1938.3
State/Fed. Reimbursement	774.8	712.6	645.3	1736.5	1821.0	1613.2	1545.7	1650.8	2002.0	2190.1

REGIONAL & COMMUNITY AGENCIES

Agency Name	Mission
ARC of Rappahannock	Advocates for and supports people with mental retardation and developmental disabilities to allow them to achieve their goals and enhance their lives within their home communities.
Chaplin Youth Center	Serves court-involved youth. To change negative thinking patterns in the youth, we serve and teach alternate ways of decision-making, anger management and life skills.
Christmas is April	Stabilize communities through repair and rehabilitation
Community Fund (American Legion Post 290)	Provides food baskets for needy families of Stafford County during Christmas holiday season.
disAbility Resource Center	Assist people with disabilities, those who support them, and the community, through information, education and resources, to achieve the highest potential benefit of independent living.
Fredericksburg Area Food Bank	Reduces hunger in Fredericksburg and the counties of Spotsylvania, Caroline, Stafford and King George, by collecting and distributing donated food products to needy individuals and families through a network of charitable organizations and churches.
Fredericksburg Regional Alliance	A public/private economic development organization, which represents the City of Fredericksburg and the Counties of Caroline, King George, Stafford and Spotsylvania. The Alliance is committed to maintaining and increasing the economic vitality of the entire Fredericksburg region.
George Washington Regional Commission	Improves public health, safety, convenience and welfare, and provides for the social, economic and physical development of communities and metropolitan areas of the Commonwealth on a sound and orderly basis, which will foster constructive growth and efficient administration.
Hospice Support Care	Provides free support services to the seriously ill and bereaved. Services are provided by trained volunteers under the supervision of HSC staff members. Services are provided regardless of diagnosis or prognosis and without regard to income.
Germanna Community College	Provides high quality, accessible learning opportunities and related services to the community.
Healthy Families Rappahannock Area	Offers long term prevention services to families through supportive partnerships, viable community resource options and promoting empowerment and independence.
Lloyd F. Moss Free Clinic	Provides free medical and dental care to low-income and uninsured residents of Planning District 16
Northern VA 4-H Educational and Conference Center	Enriches the development of youth, and those with special needs, through innovative 4-H camping, training and leadership programs.
Mental Health Association	Improves the mental health of our region through education, advocacy and service.
Rappahannock Area Agency on Aging	Provides for the development of aging services at the local level. Each agency plans, coordinates and administers aging services.
Rappahannock Area Community Services Board (RACSB)	Improves the quality of life for people residing in Planning District 16 with mental health, mental retardation and substance abuse problems and to prevent the occurrence of these conditions.

REGIONAL & COMMUNITY AGENCIES

Agency Name	Mission
Rappahannock Area Council for Child Abuse Prevention	Promotes positive parenting and educates the public on the prevention of child abuse and neglect.
Rappahannock Area Health District	Achieves and maintains optimum personal and community health in Stafford County by emphasizing health promotion, disease prevention and environmental protection.
Rappahannock Area Office on Youth	Decreases the instances of delinquency by promoting and providing positive youth development opportunities for court-involved youth and their families.
Rappahannock Big Brothers Big Sisters	Provides a variety of mentoring programs to benefit youth ages 6 to 13, primarily from single parent homes.
Rappahannock Council on Domestic Violence	Prevents and eliminates all types of domestic violence, physical, emotional and sexual. Provides advocacy and shelter for identified victims of partner abuse as well as provides support services to victims and their families.
Rappahannock Council on Sexual Assault	Coordinates, organizes and initiates services that aid survivors of sexual assault and their significant others; educates the public on sexual assault issues; and acts as an advocate and resource for the needs and rights of survivors of sexual assault
Rappahannock Emergency Medical Services Council, Inc.	Establish, operate, administer and maintain an Emergency Medical Services System, which provides for the arrangement of personnel, facilities and equipment for the effective and coordinated delivery of emergency health care
Rappahannock Legal Services	Provides free civil legal assistance in an efficient and high-quality manner to indigent individuals and group clients in planning districts 9, 16, 17, 18.
Rappahannock Mediation Center	Provides mediation services, conflict management and resolution training to empower individuals to amicably resolve their conflicts using, when required, qualified third party mediators.
Rappahannock Refuge Inc. (Hope House)	Provides homeless women and their children residency and the services necessary to transition them into independent living in the community.
Rappahannock Regional Disability Services Board	Provides input to state agencies on service needs and priorities of persons with physical and sensory disabilities, and provides information and resource referral to local governments regarding the Americans with Disabilities Act.
Rappahannock River Basin Commission	Provides guidance for the stewardship and enhancement of the water quality and natural resources of the Rappahannock River Basin.
S.E.R.V.E., Inc.	Encourages individuals and groups to work together to alleviate local human suffering by meeting the emergency needs of individuals and families experiencing financial crisis, and to promote programs that help individuals become self-sufficient.
Thurman Brisben Homeless Shelter	Provides emergency shelter, food, self-help programs and referral services to homeless families and individuals.
Tri-County/City Soil and Water Conservation District	Provide leadership, education and technical programs to assist all resources users to conserve, sustain and improve soil, water and related resources
Volunteer & Information Services of the United Way	Promote and advocate active volunteer participation in the community, to enrich lives and to achieve positive and lasting change in our community

REGIONAL AND COMMUNITY AGENCIES

The following goals/objectives and service levels pertain to some of larger agencies that Stafford County contributes.

GOALS/OBJECTIVES

Chaplin Youth Center

- Successful completion or general discharge from program by 80% of youth admitted
- Increase school attendance and improve academic performance of residents with in Chaplin Program
- Strengthen family relationships to enable successful transition home upon completion of program

George Washington Planning District

- Pursue new sources of revenue for transportation projects for the region
- Provide for operation and administration of the three Telecommuting Centers that serve the region

Rappahannock Area Community Services Board (RACSB)

- Provide community-bases programs that include inpatient, emergency, outpatient, case management, day support, residential, prevention, and early intervention services
- Expand housing opportunities to citizens with mental disabilities by opening a new 6-bed group home for adults with mental retardation
- Provide day support and employment opportunities to meet the needs of special education graduates

Rappahannock Area Health District

- Provide high-quality nutrition services to children and pregnant women through the WIC program and increase the proportion of eligible persons served
- Provide access to routine childhood immunizations
- To continue to provide support to the Stafford County schools and Head Start programs through consultation and immunization

Rappahannock Area Office on Youth

- Decrease instances of delinquency by promotion and providing opportunities for positive development to youth and families
- Successful completion of RAOY programs by eighty percent (80%) of referred/enrolled youth

Rappahannock Council on Domestic Violence

- Provide a variety of support groups to 125 female victims of domestic violence
- Interview and accompany 800 domestic violence victims in the Juvenile and Domestic Relations Court
- To shelter and provide advocacy to approximately 100 adult female victims and 100 children

Rappahannock Legal Services

- Represent 270 clients within Stafford County, with increased service to presently underserved Spanish-speaking community
- Obtain \$130,000 in social security and SSI disability benefits for Stafford County residents
- Obtain \$65,000 in court-awarded child and spousal support for Stafford County residents

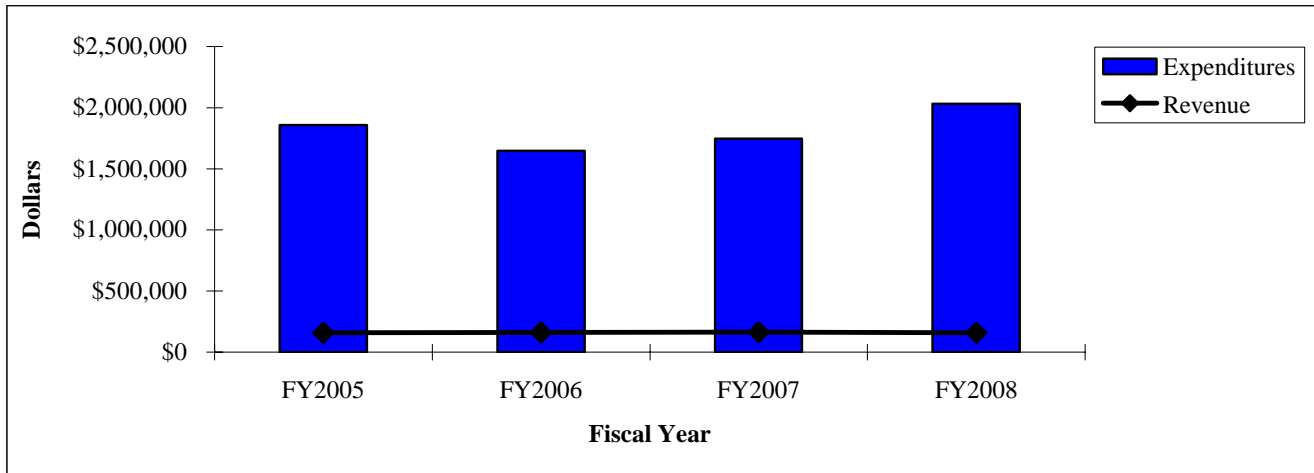
Stafford Emergency Relief through Volunteers Efforts (S.E.R.V.E.)

- To assist local families with emergency financial and basic needs, in order to improve the quality of life and to help prevent an increase in local homelessness.
- Help prevent the eviction or utility cut off of at least 250 families living in Stafford County
- Provide basic needs, such as food and clothing, for at least 1,000 families
- To provide prescription medications for un-insured and senior citizens, through pharmaceutical/direct assistance to 25% more clients

REGIONAL AND COMMUNITY AGENCIES

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008	
					Changes '07 Adopted to '08 Adopted	
Costs						
Operating	\$1,859,146	\$1,647,456	\$1,745,833	\$2,032,594	\$286,761	16.43%
Total	1,859,146	1,647,456	1,745,833	2,032,594	286,761	16.43%
Revenue	158,217	159,920	162,595	157,595	(5,000)	-3.08%
Local Tax Funding	<u>\$1,700,929</u>	<u>\$1,487,536</u>	<u>\$1,583,238</u>	<u>\$1,874,999</u>	<u>\$291,761</u>	<u>18.43%</u>



BUDGET VARIANCES

Operating Variance of 16.43% is attributed to the following:

- Fully funded the requests of the following agencies:
 - Rappahannock Area Health Department
 - Rappahannock Area Community Service Board (RACSB)
 - Young Men's Christian Association (YMCA)
 - Rappahannock Area Office on Youth
 - George Washington Regional Commission
- All other agencies funded in accordance with Board direction of a 3.7% decrease

REGIONAL AGENCIES FISCAL YEAR 2008

Agency Name	FY2006 Actual	FY2007 Adopted Budget	FY2008		
			Adopted Budget	Changes '07 Adopted to '08 Adopted	
Rappahannock Area Health District	\$544,410	\$579,502	\$618,122	\$38,620	6.7%
Rappahannock Area Community Service Board (RACSB)	249,151	260,363	272,079	11,716	4.5%
Young Men's Christian Association (YMCA)	0	0	218,000	218,000	100.0%
Chaplin Youth Center	184,752	184,280	184,280	0	0.0%
Rappahannock Area Office on Youth	105,213	109,737	146,498	36,761	33.5%
George Washington Regional Commission	73,014	76,238	77,726	1,488	2.0%
Lloyd F. Moss Free Clinic	16,598	74,760	71,994	(2,766)	-3.7%
Thurman Brisben Homeless Shelter	172,026	67,200	64,714	(2,486)	-3.7%
S.E.R.V.E., Inc.	27,538	57,538	55,409	(2,129)	-3.7%
Rappahannock Council on Domestic Violence	31,685	39,100	37,653	(1,447)	-3.7%
Rappahannock Legal Services	31,100	34,210	32,944	(1,266)	-3.7%
DisAbility Resource Center	30,000	31,500	30,334	(1,166)	-3.7%
Rappahannock Area Agency on Aging	24,970	27,467	26,451	(1,016)	-3.7%
Rappahannock Emergency Medical Services Council, Inc.	25,000	25,000	24,075	(925)	-3.7%
Tri-County/City Soil and Water Conservation District	20,000	23,000	22,149	(851)	-3.7%
Rappahannock Area Council for Child Abuse Prevention	0	20,000	19,260	(740)	-3.7%
Rappahannock Refuge, Inc. (Hope House)	18,695	19,349	18,633	(716)	-3.7%
Germanna Community College	16,924	19,154	18,445	(709)	-3.7%
Rappahannock Council Against Sexual Assault	8,300	16,375	15,769	(606)	-3.7%
Mental Health Association in Fredericksburg	7,500	15,000	14,445	(555)	-3.7%
Rappahannock Mediation Center	10,000	11,000	10,593	(407)	-3.7%
Fredericksburg Area Food Bank	10,000	10,500	10,111	(389)	-3.7%
Volunteer & Information Services of the United Way	0	10,000	9,630	(370)	-3.7%
Healthy Families Rappahannock Area	5,120	8,000	7,704	(296)	-3.7%
Rebuilding Together (Christmas in April)	5,000	7,500	7,222	(278)	-3.7%
The Arc of Rappahannock	6,000	6,600	6,356	(244)	-3.7%
Rappahannock Big Brothers Big Sisters	0	5,000	4,815	(185)	-3.7%
Northern VA 4-H Educational and Conference Center	2,500	3,000	2,889	(111)	-3.7%
Hospice Support Care	0	2,500	2,407	(93)	-3.7%
Community Fund (American Legion Post 290)	1,000	1,000	963	(37)	-3.7%
Rappahannock Regional Disability Services Board	960	960	924	(36)	-3.8%
Central Va. Housing Coalition (Indoor Plumbing & Rehabilitation)	20,000	0	0	0	0.0%
Total	\$1,647,456	\$1,745,833	\$2,032,594	\$286,761	16.4%

SOCIAL SERVICES

MISSION

The Department of Social Services strives to provide quality assistance and comprehensive services, to those citizens in need, that strengthen the family structure while promoting self-reliance, responsibility for family and protection of children and adults from abuse, neglect and exploitation through community-based services.

GOALS/OBJECTIVES

- Develop a formal monitoring system for Benefits Cases
- Expand the Fraud Free Program
- Enhance our positive working relationship with the community; specifically with Support Enforcement to increase child support collections
- Strive for excellence in delivery of benefit and service programs
- Identify opportunities for cross training throughout the department
- Improve the working conditions of employees by locating additional/alternative office space to alleviate current crowded conditions
- Continue operation of Holiday Assistance Program
- Involve hard-to-serve Temporary Assistance to Needy Families (TANF) recipients in a Virginia Initiative for Employment not Welfare (VIEW) work activity; implement the new provisions required by TANF Reauthorization
- Maintain and increase the timeliness of processing public assistance applications, including Food Stamps, TANF and Medicaid including Children's Medical Insurance (Family Access to Medical Insurance Security Program – FAMIS)
- Implement Independent Living Residential Program with Chaplin Youth Center
- Provide Comprehensive Independent Living Services to Foster Care Teens
- Establish interpreter services (Spanish) as a part of our ongoing operation
- Implement Program Improvement Plan for Child Welfare Services
- Reduce the recurrence of child abuse and/or neglect

SERVICE LEVELS

	FY 2006 Actual	FY 2007 Budget	FY 2008 Plan
Outcomes			
Food Stamp Cases in Compliance with Processing Standards (ADAPT Sys.)	99%	100%	100%
Foster Care Cases in Compliance with Review Standards (OASIS Sys.)	95%	100%	100%
Maintain Child Day Care Families Served (Manual Tracking)	258	135	260
Medicaid Cases Converted to Adapt System (ADAPT Sys.)	98%	100%	100%
Foster Teens in Independent Living Program (Manual Tracking)	25	20	25
Outputs			
Amount of Medicaid Benefits Received (Medicaid Report)	26,000,000	25,000,000	28,000,000
Benefit Applications Received (ADAPT Sys.)	7,612	4,450	7,850
CPS Complaints Investigated (OASIS Sys.)	394	400	400
Food Stamp Households Served (ADAPT Sys.)	1,413	1,450	1,500
Foster Care Children Served (OASIS Sys.)	138	160	145
Service Quality			
After Hours CPS Calls (Manual Tracking)	300	300	325
Approved Foster Homes (Manual Tracking)	93	170	100
Cases Investigated & Closed – Fraud Free Program (Manual Tracking)	129	156	156
Families Served Through Holiday Programs (Manual Tracking)	1,300	1,100	1,350
Volunteers Providing Assistance (Manual Tracking)	248	250	275
Efficiencies			
Average Cost per Parenting Class Participant (Manual Tracking)	\$187.66	\$225.00	\$225.00
Average Hourly Earning of VIEW Participants (VIEW Report)	\$8.48	\$10.08	\$10.08
Average Monthly Cost per Companion Aide Case (Manual Tracking)	\$212.35	\$300.00	\$300.00

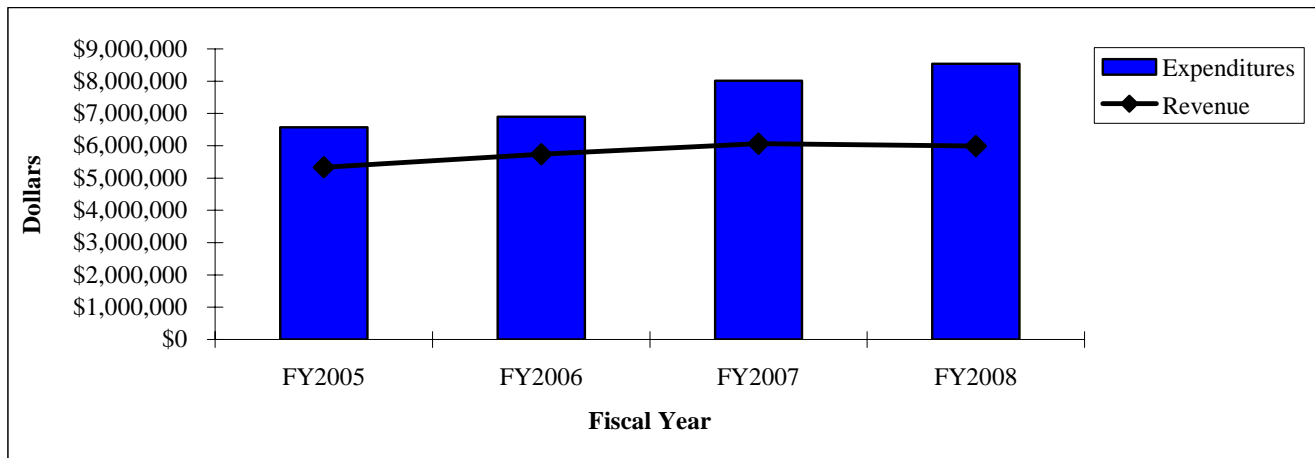
SOCIAL SERVICES

ACCOMPLISHMENTS

- Continued low error management of the food stamp program
- Continued timely processing of food stamp applications
- Successfully managed 72% increase in the benefits caseload over a period of three years
- Addition of two eligibility workers to assist in case processing
- Continued successful implementation of Electronic Benefits Transfer (EBT) program
- Successful implementation of Child and Family Services Program Improvement Plan (PIP)
- Provided Holiday Assistance to over 1,300 families
- Hired 2.5 Americorps Workers for Olde Forge Junction Prevention Program

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$3,208,847	\$3,304,497	\$3,779,539	\$4,267,735	\$488,196	12.92%
Operating	3,362,737	3,598,011	4,236,512	4,277,462	40,950	0.97%
Total	6,571,584	6,902,508	8,016,051	8,545,197	529,146	6.60%
Revenue	5,337,680	5,740,781	6,061,718	5,989,548	(72,170)	-1.19%
Local Tax Funding	\$1,233,904	\$1,161,727	\$1,954,333	\$2,555,649	\$601,316	30.77%
Full-Time Positions	54	58	58	60	2	3.45%
Part-Time Positions	1	5	5	5	0	0.00%



SOCIAL SERVICES

BUDGET VARIANCES

Personnel Variance of 12.92% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- One new Foster Care Social Worker
- One new Child Protective Service Worker

Operating Variance of 0.97 % is attributed to the following:

- Increase in foster care therapeutic expenditures
- Increase in adoption subsidy payments

PROGRAMS AND SERVICES

Benefit Programs Provided to Eligible Persons

Title IV-E/Foster Care
Temporary Assistance for Needy Families (TANF)
Medical Assistance (Medicaid)
Children's Health Program (FAMIS)
Refugee Resettlement Program
Energy Assistance Program
Auxiliary Grants Program
General Relief
State/Local Hospitalization
Food Stamp Program

Other Services Available by Referral

Winterization/Emergency Home Repair/Plumbing
Homeless Shelter/Transient Housing
Mediation
Federal Emergency Management Agency (FEMA)
Domestic Violence Program
Nursing Home Placement
Moss Free Clinic
Home Health Care
Rappahannock Energy Share Program
Mary Washington Hospice Program
Women, Infants & Children (WIC)
Christmas in April
Home Repairs

Service Programs Provided to County Citizens

Virginia Initiative for Employment not Welfare (VIEW)
Day Care for Children
Early & Periodic Screening, Diagnosis, and Treatment
Foster Care/Independent Living
Adoption/Adoption Services
Child Custody Investigations
Respite Care for Foster Parents
Parenting Education/Family Violence Prevention
Adult and Child Protective Services
Transportation
Companion Aide Services
Long Term Care Screening for Medicaid
Holiday Assistance

In addition, many other health and human services are provided by other public and/or private organizations and/or agencies including:

Juvenile & Domestic Relations Court Service Unit
Health Department
Rappahannock Area Community Services Board (RACSB)
Rappahannock Area Agency on Aging
Social Security Administration
Department of Rehabilitative Services
Disability Resource Center
Employment Resources Incorporated (ERI)
Rappahannock Goodwill Industries (RGI)
Division of Child Support Enforcement
Virginia Employment Commission
SERVE, Salvation Army, Healthy Families

Social Services strives to provide quality assistance and comprehensive services to those citizens in need. We work with families to strengthen them while promoting self-reliance and personal responsibility. Stafford has implemented welfare reform through the VIEW program (Virginia Initiative for Employment not Welfare) since 1997. Since that time, welfare reform has reduced welfare rolls all over the state. Stafford Social Services has consistently had one of the highest hourly wages for employed recipients in Virginia.

SOCIAL SERVICES

PROGRAMS AND SERVICES (Continued)

One of our continuing tasks for FY2008 will be working with the remaining hard-to-serve participants and recipients. These individuals face greater employment barriers due to learning disabilities, poor or no work history, addiction to alcohol or drugs, mental illness, depression, chronic health conditions and criminal records. The need for increased funding for day care, transportation and other support services will be vital to helping these individuals care for their families and become self-sufficient adults in their communities. Grant opportunities will be reviewed with local community organizations. Also, the VIEW caseload is expected to increase by 30% as a result of changes required by Federal reauthorization of the Temporary Assistance to Needy Families (TANF) Program.

Foster care is our single most expensive program. Staff resources are required not only for administration and case management but also, more importantly, for placement and supervision, recruitment of foster homes and the provision of on-going support and supervision to the foster homes and natural families. In addition, room and board payments are required to support the children in their various placements, whether it is in a family foster home, a group home setting or independent living. Several specialized foster care programs are available; specialized foster care, therapeutic foster care and respite care for foster parents. An ongoing training program for new and continuing foster parents is provided. An adoption support group meets on a monthly basis.

The Department of Social Services provides a number of benefit programs to eligible county residents. State and federal appropriations finance most programs. Stafford is generally not a poverty community and the caseload is below average for the population. However, benefit programs caseloads are continually increasing.

TANF is available to needy families with children who have inadequate income. This is the program that is targeted by welfare reform. Food Stamps provide nutrition assistance to families and individuals who are living below the poverty level. The food stamp program provides food assistance that is used at supermarkets/grocery stores. Food stamps are now issued electronically with use of an ATM-like card, known as an EBT card. Medicaid is our largest benefit program assisting disabled persons, elderly persons, expectant mothers and children. Medicaid is an insurance program that allows approved providers to bill the Virginia Department of Medical Assistance Services for services to eligible persons. The largest Medicaid expenditure is for long-term care. These are individuals who reside in nursing homes or other long-term care facilities, i.e. Assisted Living.

Other benefit programs include: 1) energy assistance, 2) general relief, 3) auxiliary grants, 4) state-local hospitalization and 5) children's medical insurance. Energy assistance is a seasonal program that assists eligible households with the cost of heating. Assistance is most often authorized to approved vendors to help families with electricity, gas and heating oil. The Energy Assistance Program also has a Crisis Component to assist eligible households with heating repairs and replacement, as well as one-time only security deposits on energy-related utilities. Other households may receive a direct payment to purchase wood, kerosene or propane gas. Approximately 350 households apply on an annual basis for energy assistance. A cooling assistance component is available during the warm summer months. General relief assists temporarily disabled individuals, those households with emergency needs, transients and those needing burial assistance. Approximately 100 recipients receive assistance under this program, which is optional for localities. Annual expenditures are approximately \$40,000. State budget reductions may reduce or eliminate the General Relief program. Auxiliary grants assist aged (over 65) and disabled persons with the cost of living in an adult care home. Most of these persons reside in homes outside of the area, as there is only one approved adult care home in Stafford that will accept public assistance recipients. The state-local hospitalization program can assist persons who do not qualify for Medicaid. Payments go directly to hospitals. Most applications come from patients treated at Mary Washington Hospital. An eligibility worker at Mary Washington Hospital assists patients with their applications for Medicaid and state-local hospitalization. The FAMIS Program (Family Access to Medical Insurance Security) assists lower-income children by providing health insurance. Our fraud investigations and collections have been enhanced by the addition of our Fraud Investigator. We have created a Fraud Unit that handles all investigations and manages the re-coupmnt of overpayments and collections. This unit also provides fraud preventive training for Benefit and Day Care staff. Collections for fraudulent payments and overpayments have increased, as well as fraud prosecutions. Additional funding has been secured from the Virginia Department of Social Services to increase the hours of the Fraud Investigator from 20 to 30 per week.

SOCIAL SERVICES

SERVICE PROGRAMS

The Code of Virginia requires the provision of certain service programs to children and adults. Those programs are: 1) Adult Protective Services, 2) Child Protective Services and 3) Foster Care Services to children. Other programs available include: 1) day care assistance, 2) employment services, 3) adult services and 4) parenting education.

Adult Protective Services receives and investigates complaints of abuse, neglect or exploitation regarding aged, infirmed or disabled adults. Adult services works to provide home based or placement services for adults who are no longer able to meet their own needs. New state requirements mandate the provision of this service after hours.

Child Care assistance is a growing program with greater allocations from the state and federal governments. Specific populations are being assisted including TANF recipients who are working, TANF recipients who are participating in education and training programs; former TANF recipients who are now working; children who are attending head start when their parents are working; and working parents. Day care expenditures now exceed \$1,000,000 annually.

Welfare Reform now requires that many TANF recipients must sign a statement of personal responsibility and find a job. The Virginia Independence Program (VIP) now makes specific expectations of recipients with the overall goal of raising the income of TANF families to at least the federal poverty level.

Welfare reform has forged linkages with area employers and the volunteer community. The cooperation of all concerned does change attitudes and break the welfare dependency while forging a new life of independence for our clients.

The agency must have the ability to receive and investigate complaints of child abuse and neglect and adult abuse and neglect on a 24-hour basis. Caseworkers are on call after hours and must respond to complaints when necessary. Complaints must be investigated and a disposition made on the validity of the information. A differential response system has been implemented which assesses the relative importance of complaints and prioritizes a response according to severity in children's cases.

When a complaint is substantiated, services must be arranged to assist the family including counseling, financial assistance and home-based services. If the child is in danger, court intervention may be required to order services or to ask for the removal of a child from a dangerous environment.

When a child is removed from their home, the custody of the child may be placed with the Social Services Department, often for placement in foster care. The department recruits and trains foster parents to care for these children. Foster care workers must work with the children coming into the County's custody to determine the correct placement and decide on a permanency-planning goal with the biological family. The foster care placements must be supervised to ensure that the foster care child is receiving the appropriate services.

Many of the families require parenting education in order to improve their functioning level with their children. On a regular basis, the parenting education coordinator conducts classes in a local church facility. Parents are referred to these classes by other social workers, other youth servicing agencies or ordered to attend by the Juvenile and Domestic Relations Court.

TRANSPORTATION PROGRAM

The Potomac-Rappahannock Transportation Commission (PRTC) provides an annual allocation to the Stafford Social Services Department to assist with the transportation needs of indigent persons. Most of the funding is used to augment the transportation programs of the Rappahannock Area Community Services Board and the Rappahannock Area Agency on Aging. Also, individual taxi fares are purchased for medical appointments and other transportation needs. On a limited basis, car repairs are provided to domestic violence clients. Bus fares are purchased for transients.

FUNDING

The majority of the programs administered by the Department of Social Services are state or federal programs. Therefore, the majority of funding is state/federal. A review of expenditures for FY2006 has revealed the total value of all programs and services to be in excess of \$37 million. Most of the cost is for the Medicaid program, which pays for nursing home costs, hospitals and other medical care.

Stafford County shares in the cost of many of the programs administered by Social Services. During FY2006, Stafford's share of the \$37 million total expenditure was approximately \$1.5 million, which equals approximately 4 percent of the overall cost. Most of Stafford's cost pertains to administrative costs (i.e., salaries and other supportive expenses).

SOCIAL SERVICES

FUTURE PROJECTS

The Social Services Department is in need of additional office space. Staffing needs continue to expand as the county's population expands. The need for office space will likely precipitate a move to a different location. The search for available options is a continuing process. The Board of Supervisors made a decision to construct a new facility for Health and Social Services several years ago but it has not happened. The county continues to pursue various options.

A new method of issuing benefits, known as EBT (Electronic Benefits Transfer) using the ATM technology was implemented in 2002. This provides more security for our recipients and reduces fraud. Welfare reform will continue to be an important priority in the coming years. Our challenge is to create an environment where applicants look for jobs instead of welfare. Citizens should come to Social Services seeking employment and self-sufficiency assistance rather than public assistance and dependency.

New federal legislation, the Workforce Investment Act, took effect July 1, 2000. This legislation establishes a Board to serve all of the 16 localities of our service delivery area. This new program replaces the Private Industry Council and JTPA (Jobs Training and Partnership Act). Our challenge is to see that our planning district receives its share of funding for employment services. One stop opportunities for our recipients will be pursued.

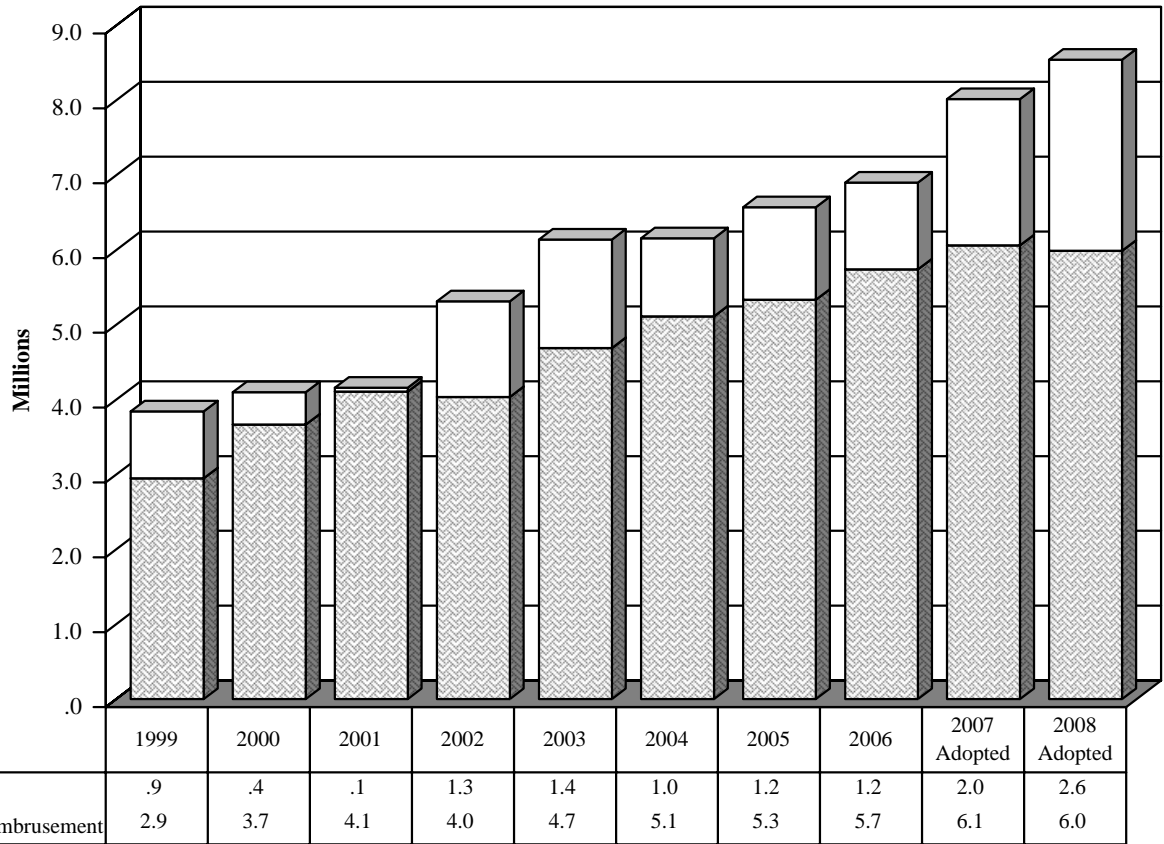
In an effort to strengthen customer service, the department is thoroughly evaluating all business processes and identifying opportunities for streamlining the work flow and areas for cross-training staff.

HOLIDAY PROGRAM

The Social Services Department undertakes to coordinate assistance to needy families during Thanksgiving and Christmas. The department acts as a clearing house for families needing help and community resources wanting to help. More than one thousand families are helped in this program. Requests are customized according to size of the family and desires of the organization.

SOCIAL SERVICES

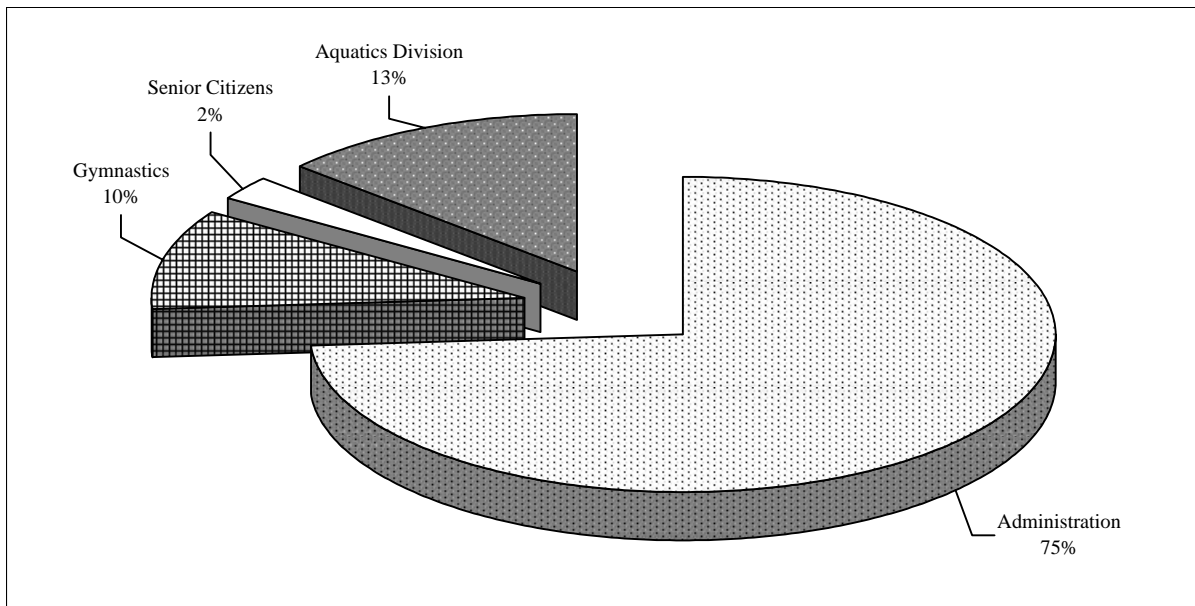
This graph shows the distribution of revenue for the Social Services. For fiscal year 2008 the state reimbursement is expected to be 70% of the revenue for Social Service programs.



	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
County Cost	23%	11%	1%	24%	24%	17%	19%	14%	24%	30%
State/Fed. Reimbursement	77%	89%	99%	76%	76%	83%	81%	86%	76%	70%

PARKS AND RECREATION

	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
Administration	\$3,538,841	\$3,930,966	\$4,391,594	\$460,628	11.72%
Gymnastics	494,049	600,000	604,000	4,000	0.67%
Senior Citizens	90,510	120,370	144,434	24,064	19.99%
Aquatics Division	561,479	683,724	799,938	116,214	17.00%
Total Expenditures	\$4,684,879	\$5,335,060	\$5,939,966	\$604,906	11.34%



PARKS AND RECREATION

MISSION

The Parks and Recreation Department provides leisure services and facilities to all citizens in order to improve social, mental and physical development. In addition, Parks and Recreation coordinates cost effective, year round management and maintenance of parks and facilities, aquatics, gymnastics, community recreation, youth and adult sports, and senior citizen programs.

GOALS/OBJECTIVES

- Provide aquatic programs to continue to meet the request for services of the public and increase revenue received from these programs and aquatic facilities
- Provide a variety of athletic, recreational and gymnastics programs to meet the needs of the public and increase revenues at the Stafford Gymnastics and Recreation Center, Carl Lewis Community Center, Courthouse Community Center and Rowser Building.
- Continue support of private, non-profit, volunteer youth associations
- Advertise the opportunity for citizens to utilize on-line program registration and facility booking
- Continue to improve all aspects of the Parks Maintenance Division allowing for increased use and quality of existing facilities
- Provide new programs to meet the needs of senior citizens and those with special needs
- Provide new special events county-wide to meet the needs of all citizens
- Completion of final projects identified in the 2001 Bond Program

SERVICE LEVELS

	FY2006 Actual	FY2007 Budgeted	FY2008 Plan
Outcomes			
Youth 18 & under served (CLASS Software)	23,100	25,000	26,000
Adults served (CLASS Software)	2,550	2,700	2,800
Sr. Citizens served (CLASS Software)	6,100	6,500	7,000
Facility users (all facilities) (CLASS Software)	146,000	150,000	155,000
Revenue generated (HTE System/CLASS Software)	1,568,118	1,526,000	1,620,461
New programs offered (CLASS Software)	39	50	55
Total number of program participants (CLASS Software)	29,511	33,000	34,000
Number of County residents served (CLASS Software)	26,412	28,000	29,000
# of Facility Bookings (CLASS Software)	4,050	6,000	7,000
Curtis Park Pool users (CLASS Software)	26,915	28,000	28,500
Aquia Landing users (CLASS Software)	6,100	6,200	7,000
Woodlands Pool users (CLASS Software)	41,400	43,000	45,000
Outputs			
Programs Offered: Gymnastics (CLASS Software)	1,315	1,550	1,550
Programs Offered: Sr. Citizens (CLASS Software)	119	150	165
Programs Offered: Sports/Recreation (CLASS Software)	342	385	390
Programs Offered: Aquatics (CLASS Software)	560	600	625
Rental Contracts issued (CLASS Software)	530	600	650
Acres maintained (Manual Tracking)	1,000	1,000	1,180
Volunteer hours (Manual Tracking)	66,700	69,000	70,000
Service Quality			
Program evaluations rated above average (Manual Tracking)	98%	95%	95%
Facility Use Permits approved within 10 working days (CLASS Software)	92%	95%	95%
Efficiencies			
Number of client accounts maintained (CLASS Software)	24,250	25,000	26,000

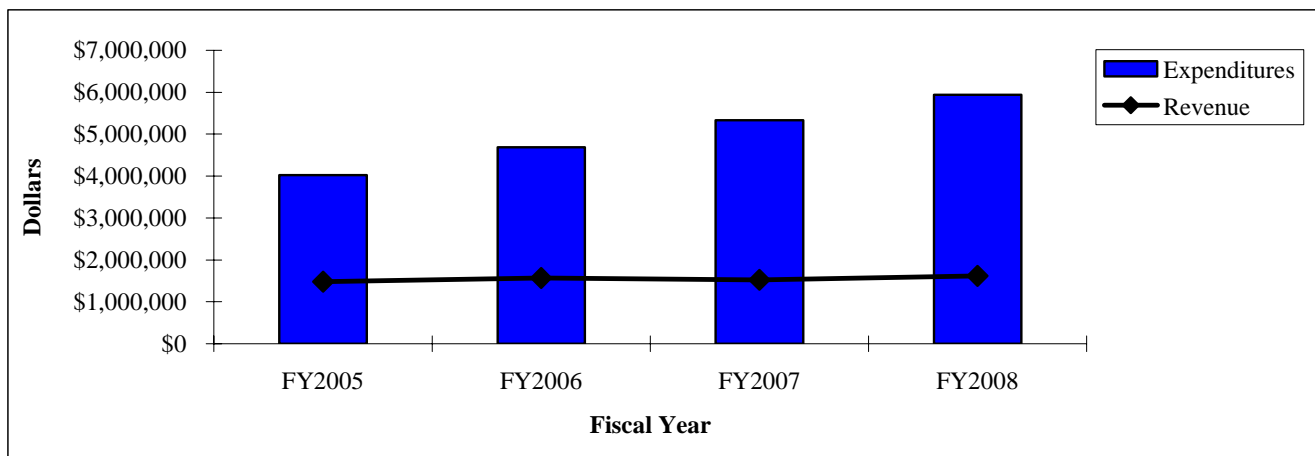
PARKS AND RECREATION

ACCOMPLISHMENTS

- Master planning of Patawomeck Park (swap with Fritter Park) was completed. This project was funded through the \$11 million bond referendum approved in November 2001.
- Completed replacement of the air-supported fabric dome at Woodlands Pool funded through the \$11 million bond referendum.
- Completed construction of an enhanced indirect deck-mounted lighting system for the new air-supported fabric dome at Woodlands Pool funded through the \$11 million bond referendum.
- Completed construction of the new Baseball field lighting project at Willowmere Park funded through the \$11 million bond referendum.
- Completed construction of the new parking lot and landscaping improvements at Willowmere Park funded through existing proffer funds.
- Completed a number of park enhancements at Aquia Landing in conjunction with the planning and implementation of the first Discovery Days event held at that site celebrating the arrival of the replica of the Godspeed in August 2006.
- Completed repairs and renovations associated with the rebuilding of the 90' Baseball field at Smith Lake Park.
- Worked with the Stafford County School Board regarding renewal of the existing County/School Use Agreement.
- Continue enhancements and repairs at all existing parks and recreation facilities and increase the level of expectation regarding maintenance of these sites.
- Continue to expand new program offerings for senior adults and for individuals with special needs.

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$2,481,687	\$3,059,981	\$3,271,778	\$3,812,028	\$540,250	16.51%
Operating	1,314,527	1,512,481	1,924,782	1,987,438	62,656	3.26%
Capital	229,122	112,417	138,500	140,500	2,000	1.44%
Total	4,025,336	4,684,879	5,335,060	5,939,966	604,906	11.34%
Revenue	1,482,976	1,568,118	1,526,000	1,620,461	94,461	6.19%
Local Tax Funding	\$2,542,360	\$3,116,761	\$3,809,060	\$4,319,505	\$510,445	13.40%
Full-Time Positions	29	32	32	40	8	25.00%
Part-Time Positions	79	127	127	127	0	0.00%



PARKS AND RECREATION

BUDGET VARIANCES

Personnel Variance of 16.51% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- Three Parks Maintenance Worker I funded for ½ of FY2008
- Three Parks Maintenance Worker I to cover the sites turned over by the Park Authority. Funding for these positions will be offset by the funding that was previously allocated to the Park Authority
- One Parks Maintenance Supervisor to cover the sites turned over by the Park Authority. Funding for these positions will be offset by the funding that was previously allocated to the Park Authority
- One Recreation Programmer I – Aquatics and this position will be funded by pool revenues

Operating Variance of 3.26% is attributed to the following:

- Increase in heating costs for Woodlands Pool fabric dome cover
- Lawn care supply increase for maintaining the Government Island Site
- Fleet Service charge increase for vehicle maintenance
- New HVAC contract at Courthouse Community Center
- Increase for general repairs and maintenance of Park Sites (i.e. Skateboard Park, Asphalt repair, concrete, pool lockers)
- Special events entertainment (i.e. Eggsplosion, Summer Camp Shows)
- Officiating

Capital Variance of 1.44% is attributed to the following:

- Vehicle for new maintenance staff
- Replacement of Truck per Fleet Service recommendation
- Cub Cadet for district use
- Turf Tiger (lawn mowing machine)
- Ball field Groomer machine which will allow each maintain district to maintain baseball and softball fields
- Half the cost of purchasing a new Van that will be used by the Board of Supervisors and Parks and Recreation

ADDITIONAL INFORMATION

The Parks and Recreation Department provides a wide variety of recreational and leisure activities and park services for the citizens of Stafford. Leisure services include sports, recreation and cultural activities for all ages; planning, designing and construction of new recreation areas; and training and supervision of paid employees and volunteers. Park services include the maintenance of parks, recreation areas and facilities to ensure safe, healthy and attractive recreational areas and the preparation of school and other athletic fields for recreation and sports programs. In FY2006, revenue generated through gymnastic, aquatic and recreation programs, building and facility rentals, and admission fees totaled over \$1,500,000 per year, which is an increase of almost 5% over FY2005. This revenue represents approximately 31% of the department's total budget. The Parks and Recreation Department is divided into 6 divisions: sports, community recreation, senior citizens/therapeutic recreation, maintenance, aquatics, and gymnastics.

PARKS AND RECREATION

SPORTS DIVISION

The Sports Division, housed at the Courthouse Community Center, has three full-time and one part-time employee that handle planning, registration, implementation, and evaluation of all youth and adult sports programs. These programs include: youth basketball, softball and football and adult volleyball, softball and basketball. The staff is responsible for the management of the Courthouse Community Center for recreational use. During the past five years, sports participation has increased by 20%.

Youth sport participants between the ages of 6 to 12 years old are required to pay for 100% of direct costs of the program. Participants between the ages of 13 to 18 are required to pay 100% of direct costs and 50% of the indirect costs. All adult sports programs must cover 100% of direct and indirect costs.

SPORTS- FIELD ADMINISTRATION & RENTALS

Within Parks and Recreation Administration, two full-time employees handle requests for facility use, which have increased over 500% during the last five years. The staff is responsible for managing the supervision of the gymnasiums and athletic fields at the seven middle schools, 17 elementary schools, as well as five high schools. This is in addition to all of the Department indoor and outdoor park sites, including fields and indoor rental areas. The staff is charged with coordinating all facility users and to serve as liaisons between the Stafford Area Soccer Association and the Stafford Baseball League, whom contract, with Stafford County to provide the soccer and baseball programs for county youth. These two non-profit, volunteer organizations have a combined total of 10,000 participants generating more than \$950,000 per year, and providing 500,000 hours of volunteer service.

COMMUNITY RECREATION DIVISION

The Community Recreation Division, located at the Stafford Gymnastics and Recreation Center, has three full-time employees and three part-time employees that plan, implement and evaluate all recreation and leisure programs. The Programs provided include: youth and adult classes, special events, pre-school and teen programs, trips, nature programs and summer camps which are all self-supporting. During FY2006, over 22,000 participants took part in more than 150 different recreational programs. Almost \$200,000 in revenue was generated which covers the direct and indirect costs of these programs. Community Recreation programs are held at the Courthouse Community Center, Carl Lewis Community Center, Stafford Gymnastic and Recreation Center and the Rowser Building.

SENIOR CITIZENS/THERAPEUTIC RECREATION

One full-time employee, whose office is located at the Rowser Building, organizes the Senior Citizen program. This individual is responsible for the planning, implementation, and evaluation of all senior citizen programs including trips, special events, brunches and luncheons, and craft programs. Almost 7,000 senior citizens are expected to utilize the center and attend programs throughout the year.

Pass-through funds for self-supporting senior citizen trips, craft programs, and a newsletter average \$325,000 per year. During the FY1995 budget cycle, in lieu of purchasing a new senior citizen bus, the Board of Supervisors agreed to supplement 75% of the senior's costs for transportation for day trips. Staff offers a variety of interesting trip destinations including Atlantic City, Dover Downs, as well as local day trips, including dinner theaters; river cruises and state historic sites.

The Stafford Senior Center includes a large meeting room, library, arts and crafts room, large commercial kitchen and two smaller meeting rooms for senior citizen use. During FY2006, staff implemented several programs and classes for children and youth with special needs. These programs included gymnastics, swimming, ceramics, fishing and a variety of arts and crafts.

AQUATICS DIVISION

The Aquatics Division is responsible for aquatic programs and operations for the department, which includes seasonal operations at Curtis Park and Aquia Landing and year-round operations at Woodlands Pool and Splashpad. A full-time Aquatic Supervisor and two part-time Programmers manage a staff of 40 part-time pool operators, lifeguards and swimming instructors. The Aquatics Division also manages the summer seasonal aquatic and concession operations at Aquia Landing and Curtis Memorial Park. Approximately 135 seasonal employees assist with the lifeguard, cashier and concession duties at these sites.

PARKS AND RECREATION

AQUATICS DIVISION (Continued)

Woodlands Pool is an eight lane, 25 meters by 25 yards pool with zero depth entry lagoon. Financing for the construction of the pool was part of the \$3.8 million bond referendum approved by the citizens of Stafford in 1992. A new air-supported fabric dome covers the pool from September through May. The building also includes a front desk/control area, lobby and locker rooms. New entrance signage was installed in FY2006.

Revenue generated through general admissions, year-round swimming lessons, lane rentals and special events, was approximately \$300,000 for FY2006. Lane rental fees were last increased in January 2004.

Woodlands Pool

<u>Winter Pool Hours</u>	Monday-Friday	6:00 a.m. – 10:00 p.m.		
	Saturday	7:00 a.m. – 6:00 p.m.		
	Sunday	12:00 p.m. (Noon) – 6:00 p.m.		
<u>Summer Pool Hours</u>	Monday-Friday	6:00 a.m. – 8:00 p.m.		
	Saturday	7:00 a.m. – 6:00 p.m.		
	Sunday	11:00 a.m. – 6:00 p.m.		
<u>Admission Fees</u>		<u>County</u>	<u>Non-County</u>	
	Youth & Seniors	\$3.00	\$4.50	
	Adults	\$4.00	\$6.00	
<u>24 Admission Punch Card</u>	Youth & Seniors	\$65.00		
	Adults	\$85.00		
<u>Yearly Pool Passes*</u>	Single Child	\$75.00		
	Senior Citizen	\$75.00		
	Single Adult	\$110.00		
	Family	\$275.00		

* Each additional child and family member \$50.00
Each additional adult and family member \$75.00

GYMNASTICS

The Gymnastics Program is located in the Stafford Gymnastics and Recreation Center. Revenue generated in FY2006 was \$638,000, an increase of 4%. Almost 1,000 children participated in the program from ages 18 months to 18 years of age. The program includes instructional levels of gymnastics at all levels of competitive teams, special events, birthday parties, cheerleading and summer camps. A full-time Gymnastics Coordinator supervises a full-time Head Coach/Team Coordinator, full-time Class Coordinator, seven part-time coaches, and 35-40 part-time instructors.

MAINTENANCE DIVISION

The Maintenance Division, with Administrative offices located at Curtis Memorial Park, is responsible for the maintenance and upkeep of County parks and facilities. These facilities include Curtis Park, Aquia Landing, Willowmere Park, Duff McDuff Green Park, Carl Lewis Community Center and fields, Autumn Ridge Park, Smith Lake Park, Stafford Gymnastics and Recreation Center, Courthouse Community Center, Woodlands Pool and Splashpad, Rowser field, various cell tower sites, the Abel Reservoir boat landing, and the Little Falls Boat Landing on the Rappahannock River. Sites scheduled to come on-line in FY2007 include Patowomeck Park and Government Island. Currently, the Maintenance Division manages more than 1,000 acres of property including the athletic fields at most elementary schools and middle schools. The Maintenance Division has 15 full-time employees, four part-time employees and approximately 10 to 15 additional employees hired on a temporary/seasonal basis. These employees are responsible for all park maintenance tasks including mowing, trimming, ball field maintenance and renovations, seeding, aerating, fertilizing, irrigating, painting, facility cleaning and maintenance, equipment maintenance and repair, heating/air conditioning repair, plumbing repair, material hauling, parking lot maintenance, and backstop/fence repair. The Maintenance Division also assists other County departments with a variety of tasks including mowing and litter control at county-owned sites, other than parks and schools and setting up for county-wide events.

PARKS AND RECREATION

PARKS & FACILITIES

CURTIS MEMORIAL COUNTY PARK – MAINTENANCE DISTRICT #1

Curtis Park is a beautifully wooded 500-acre park located in the Hartwood area of the county. It has hiking opportunities in a varied natural setting, a nature trail, seven picnic shelters, playground, multipurpose athletic field, amphitheater, two sand volleyball courts, an Olympic sized outdoor swimming pool with diving area, zero-depth entry wading pool with water umbrellas, tennis courts, a basketball court, skateboard park, 91 acre fishing lake and 18-hole golf course. Parks Maintenance Administration is housed at Curtis Park along with two full-time and three part-time employees who maintain the park and other district sites year-round. Curtis Park has approximately 100,000 park, pool and golf visitors a year and generates over \$110,000 through park, shelter reservations, concession and pool admission fees. The county also receives \$25,000 per year through the golf course lease. Approximately 36,000 rounds of golf are played at the Gauntlet Golf Course throughout the year. New entrance signage was installed in FY2006.

Park Hours

April 1 – October 31	8 a.m. – Dusk	Monday – Sunday
November 1 – March 31	8 a.m. – 4:00 p.m.	Monday – Friday

WILLOWMERE PARK – MAINTENANCE DISTRICT #2

Willowmere Park, which opened in the spring of 1997, includes three soccer fields, one softball field, and three lighted baseball fields, and is located on Mountain View Road in the Hartwood District. The park has walking trails, parking areas, playground and a concession/restroom building. The Stafford Baseball League provided the materials and labor to fence the outfields of two baseball fields. The Stafford Area Soccer Association scheduled approximately 600 games during the fall and spring season. The Stafford Baseball League had approximately 600 games during its fall and spring season. It is also the site of tournaments and fundraising for large special events for non-profit organizations. A staff of two full-time and two part-time Parks Maintenance Workers maintain the park and other district sites year-round.

Due to the heavy use of this park, parking, traffic and lighting became neighborhood concerns. Baseball field lighting was completed in spring 2006 using funds from the \$11 million bond referendum. In addition to this project, additional parking and increased vegetative buffering was constructed in summer 2006 utilizing parks proffer funding. New entrance signage was installed in FY2006.

SMITH LAKE PARK – MAINTENANCE DISTRICT #3

Smith Lake Park is located at the end of Doc Stone Road, adjacent to the Smith Lake Dam. Park amenities include two lighted soccer fields and three lighted baseball fields, a restroom/concession facility, irrigation, playground, and parking areas. Construction was funded by proceeds from the \$11 million bond referendum approved in the fall 2001 and it opened for play in spring 2005. A staff of two full-time and two part-time Parks Maintenance Workers maintain the park and other district sites year-round.

Due to drainage and soil issues, the 90' Baseball fields was repaired and renovated in summer 2006 and opened for play in fall 2006.

DUFF MCDUFF GREEN PARK – MAINTENANCE DISTRICT #4

Duff McDuff Green Park is located on Kings Highway and includes two lighted soccer fields; three lighted baseball fields, trails, a river observation deck, playground, paved trail and parking area. It is also the site of major tournaments, scout camporees and special events. The Stafford Area Soccer Association held approximately 450 games during their fall and spring season. The Stafford Baseball League held approximately 550 games at this site during the fall and spring. A staff of two full-time and two part-time Parks Maintenance Workers maintain the park and other district sites year-round. New entrance signage was installed in FY2006.

PARKS AND RECREATION

LITTLE FALLS BOAT LAUNCH

The Little Falls Boat Launch opened to the public on July 1, 1996, and is open 24 hours a day, seven days a week, and is located adjacent to the Little Falls Wastewater Treatment Plant on Kings Highway. The facility includes a parking lot, concrete boat ramp, and wooden courtesy pier. Mid-Atlantic Materials donated fill material and heavy equipment services to construct the entrance road to the boat launch. The boat launch is year round. It is the only public access to the Rappahannock River in Stafford. There is no charge to use the boat launch. An estimated 750 boaters and fishermen utilized the boat launch during FY2006.

AQUIA LANDING

This popular 32-acre park has ¼ mile of public beach and offers sunbathing, picnicking, fishing, volleyball, concessions and lifeguard protected swimming area. Facilities include two picnic shelters, and a restroom/concession building. Aquia Landing had approximately 6,100 visitors this past year and generated over \$16,000 in revenue. This site is open seven days a week from Memorial Day through Labor Day. Aquia Landing was hit especially hard by Hurricane Isabelle in September 2003 and received extensive damage. This damage was repaired prior to opening on Memorial Day 2004. A number of other improvements and enhancements were made in preparation of the Discovery Days Festival held in August 2006. New entrance signage was installed in FY2006.

COURTHOUSE COMMUNITY CENTER

The Courthouse Community Center houses the Sports Division and is used for a wide variety of recreation programs including volleyball, basketball, preschool programs, workshops, classes and special events. It is the site of Camp Aquia, an eleven-week summer camp program. The Courthouse Community Center is also used by the community for church services, meetings and activities. Rental of the building has generated over \$30,000 revenue and was used by over 42,000 citizens during the past year. The building has a gymnasium, three classrooms, restrooms, offices and parking.

During FY2005, all but one room was painted and flooring/carpeting was replaced in order to give the building a much-needed facelift.

CARL LEWIS COMMUNITY CENTER

The Carl Lewis Community Center is a building with one large meeting room, kitchen, and restrooms. Outdoor facilities include a soccer field and open play area. The building is utilized for scout meetings, dances, family reunions, wedding receptions and church services. The soccer field is used by both the Stafford Area Soccer Association and various football leagues. Over \$11,000 in rental fees was collected during FY2006. The interior of the building was painted and new siding was installed on the building exterior in 2005. New exterior signage was installed in FY2006.

STAFFORD GYMNASTICS AND RECREATION CENTER

The Stafford Gymnastics and Recreation Center is the home of the gymnastics program and community recreation programs including summer camps, preschool programs and karate as well as all levels of gymnastics. Building rental revenue was over \$30,000 during FY2006 and includes a wrestling club, children's music programs, craft activities and dance classes. The building is over 25,000 square feet and is leased by the county. The annual lease is \$139,320, which is paid through registration/user fees. Half of the building is utilized by the Royals competitive gymnastics team and the other half by the Community Recreation Division and recreational gymnastic program and includes three large rooms, two small meeting rooms, large restrooms, and lobby area. This building is a huge hub of activity year round. Air conditioning was added to the last remaining areas of the building in FY2003.

PARKS AND RECREATION

ROWSER BUILDING

The Rowser Building was completed in August 2005 and is the new home for the Stafford Senior Center. It includes a large commercial kitchen, senior activity room, arts & crafts room, library, and two smaller meeting rooms for senior citizen programs. The building also features a large community multi-purpose room and performance area, which will be scheduled by the Parks & Recreation Department. The Rowser Building houses the offices of Parks & Recreation Administration, Extension Office, and various offices of the Health Department. The Rappahannock Area Agency on Aging utilizes the Rowser Building for its Stafford County meals site.

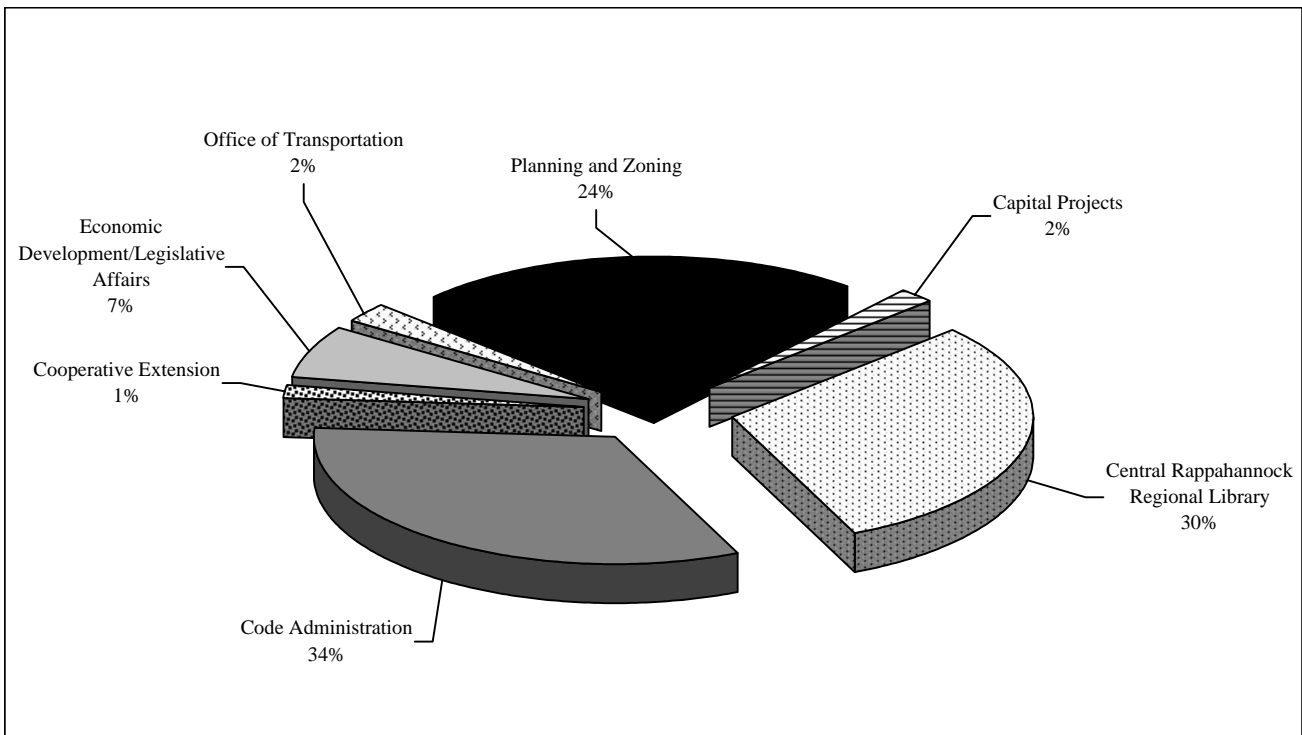
Approximately 65% of the renovation costs were paid by bond proceeds from the \$11 million referendum approved in November 2001. Building maintenance is the responsibility of Property Management, while the Parks & Recreation Department is responsible for scheduling, planning and implementing programs and activities in the community and senior citizen center space.

AUTUMN RIDGE PARK

Autumn Ridge Park is located on Eustace Road. Amenities include an irrigated baseball field and soccer field, picnic pavilion, playground and parking. Funding for the design, engineering and construction of the park came from the \$11 million bond referendum approved in November 2001. The park was opened to the public in spring 2005.

COMMUNITY DEVELOPMENT

	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
Capital Projects	\$6,939,471	\$1,200,000	\$308,504	(\$891,496)	-74.29%
Central Rappahannock Regional Library	3,781,388	4,165,906	4,726,775	560,869	13.46%
Code Administration	3,988,306	5,095,862	5,097,648	1,786	0.04%
Cooperative Extension	161,668	213,765	225,764	11,999	5.61%
Economic Development/Legislative Affairs	830,428	818,563	1,047,785	229,222	28.00%
Office of Transportation	279,856	473,369	386,257	(87,112)	-18.40%
Planning and Zoning	2,442,257	3,253,387	3,777,061	523,674	16.10%
Total Expenditures	<u>\$18,423,374</u>	<u>\$15,220,852</u>	<u>\$15,569,794</u>	<u>\$348,942</u>	<u>2.29%</u>



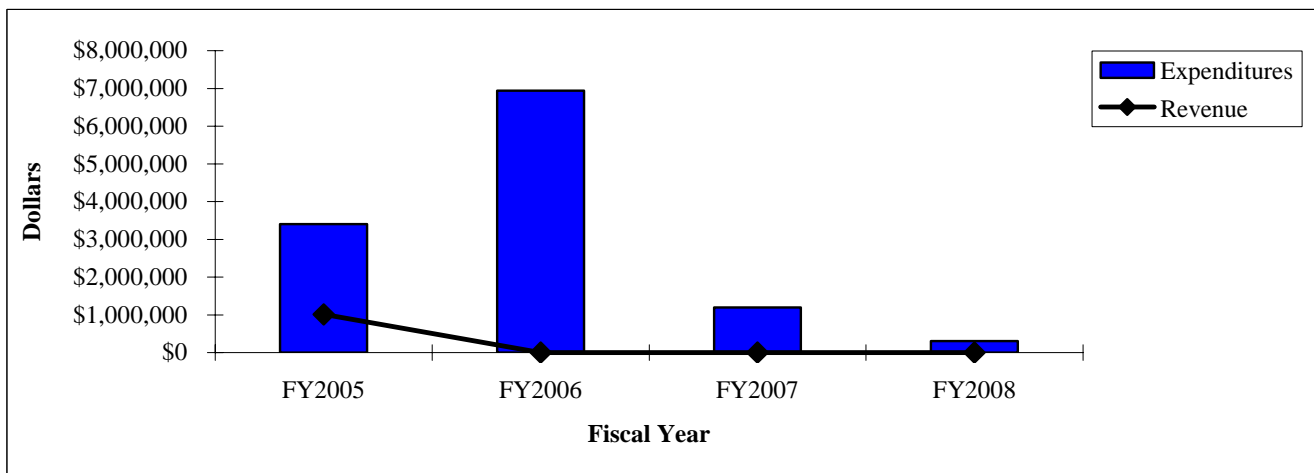
CAPITAL PROJECTS

Capital Projects for the County, which are funded by General Fund Revenues, are included in this category. These are capital projects that generally have a long life, and do not recur annually.

The County allocates money in the departmental operating budget for smaller projects.

BUDGET SUMMARY

	<u>FY2005 Actual</u>	<u>FY2006 Actual</u>	<u>FY2007 Adopted Budget</u>	<u>Adopted Budget</u>	<u>FY2008 Changes</u>	
					<u>'07 Adopted to '08 Adopted</u>	<u>'07 Adopted to '08 Adopted</u>
Costs						
Capital	\$3,406,979	\$6,939,471	\$1,200,000	\$308,504	(\$891,496)	-74.29%
Local Tax Funding	\$3,406,979	\$6,939,471	\$1,200,000	\$308,504	(\$891,496)	-74.29%



BUDGET VARIANCES

Capital Variance of -74.29% is attributed to the following:

- Decrease in funding of Capital Projects due to FY2008 budget constraints

CENTRAL RAPPAHANNOCK REGIONAL LIBRARY

MISSION

The Central Rappahannock Regional Library (CRRL) brings people and information together for the purpose of education and recreation. In a timely and cost effective manner, the Library acquires, processes and makes accessible to citizens library materials in addition to providing resources and services to meet expressed and anticipated community needs for information, education and recreation. The Library supports educational and cultural needs/interest of the community through library programs, provides library resources and services to citizens who cannot or do not use regular library facilities and formats and provides leadership for the community to link to the Information Super Highway.

GOALS/OBJECTIVES

- Continue to plan for and meet the informational, recreational, and educational needs of a rapidly expanding area
- Meet Virginia State Standards for public libraries in terms of buildings, collections, and service staff
- Develop and upgrade in-house technology and computer services to remain current and timely in information delivery
- Develop and increase materials budget to 15% of the total budget, the median percentage public libraries in Virginia
- Increase service staff to respond to dramatic increases in circulation of materials and reference inquiries
- Continue upgrades to internal database systems, hardware and software for public and staff
- Continue to work for funding and initial plans for new branch facilities in Stafford County

SERVICE LEVELS

Regional Demographics	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outputs			
Book Stock Growth	437,794	450,928	464,456
Library Visits	1,622,100	1,670,763	1,720,886
Number of Programs	9,623	9,912	10,209
Attendance	183,252	188,750	194,412
Service Quality			
Bookmobile Stops	35	36	37
Circulation	6,511,986	6,707,346	6,908,566

Stafford Demographics	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outputs			
Book Stock Growth	437,794	450,928	464,456
Library Visits	683,553	704,060	725,181
Number of Programs	4,399	4,531	4,667
Attendance	73,773	75,987	78,266
Service Quality			
Bookmobile Stops	14	14	15
Circulation	2,743,974	2,826,293	2,911,082

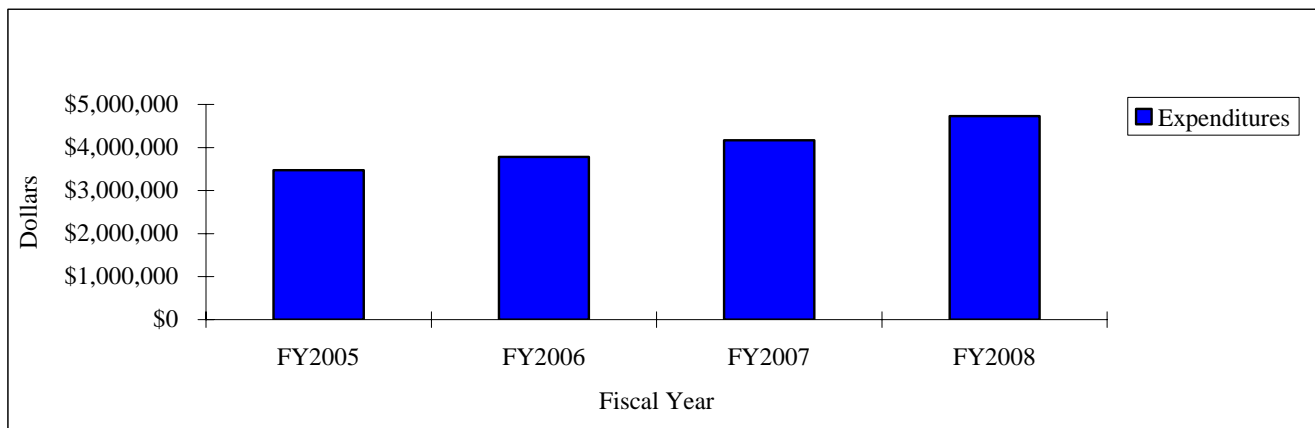
CENTRAL RAPPAHANNOCK REGIONAL LIBRARY

ACCOMPLISHMENTS

- Increased County circulation of materials by 7.97% and information questions by 8.77%.
- Introduced library services through library card registrations to 6,467 Stafford citizens bringing total registrations to 75% of the County's population.
- Supported the cultural activities of 73,773 Stafford citizens with library programs and meetings including family storytelling; book groups for children, teens, and adults; film series; lectures; concerts; and summer reading clubs for all ages.
- Provided computer access to 57,018 Stafford citizens at the Porter and Headquarters libraries.
- Introduced age-appropriate literature to 16,412 young people through book talks in Stafford elementary and middle schools.
- Provided training for teachers, caregivers, and parents on early literacy skills to ensure reading readiness for Stafford children on school entry.
- Worked with County staff on the design of the Warrenton Road branch with an anticipated opening in FY2008. The new branch will provide an additional 30,000 sq. ft. of library space including books, computers, seating, and meeting rooms for Stafford County residents.

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008	
				Adopted Budget	Changes '07 Adopted to '08 Adopted
Costs					
Operating	\$3,469,223	\$3,781,388	\$4,165,906	\$4,726,775	\$560,869 13.46%
Local Tax Funding	\$3,469,223	\$3,781,388	\$4,165,906	\$4,726,775	\$560,869 13.46%



BUDGET VARIANCES

Operating Variance of 13.46% is attributed to the following:

- An addition of one new position
- Increase in materials
- Upgrade computers and technology
- Increase in Library usage

CODE ADMINISTRATION

MISSION

The Department of Code Administration protects the health, safety and property of county residents, property owners, businesses, historic, cultural and natural resources through enforcement of regulations and ordinances pertaining to building and the development of land. Departmental services include: 1) processing building, zoning and grading permit applications; 2) monitoring and enforcing the requirements of the Virginia Uniform Statewide Building Code and the Zoning, Erosion and Sediment Control and Stormwater Management Ordinances; 3) performing inspections of building, land use and development; 4) developing and implementing stormwater management programs; 5) implementing the County's National Pollutant Discharge Elimination System (NPDES) stormwater permit requirements; 6) investigating citizen identified property maintenance, land use, erosion, stormwater drainage and environmental concerns; and 7) administering builder and developer securities.

GOALS/OBJECTIVES

- Cover the cost of operations with revenues from permit and plan review fees
- Improve the timeliness and quality of staff response to customer concerns
- Maintain a well trained and certified staff that is responsive to customer concerns
- Implement programs and procedures to receive Building Department Accreditation from the International Accreditation Service (IAS)
- Continue expedited review of commercial building plans to accommodate economic development
- Process new single family residential building permit applications within 30 working days
- Investigate internet permit service for over-the-counter permit applications
- Investigate options for tracking additional information (i.e. complaint calls, requests for assistance) in the Hansen System
- Maintain/Improve the consistency and accuracy of data entry in the Hansen system
- Respond to citizen requests for erosion and stormwater management assistance and investigation of Chesapeake Bay Preservation Area violations within 24 hours of receiving the request
- Continue implementation of the NPDES Stormwater Permit Program to include stream assessments, stormwater outfall identification mapping, stormwater public education and outreach, adopt-a-stream programs, and stormwater pollution prevention/good housekeeping initiatives for municipal operations
- Prepare application and supporting reports to renew the County's NPDES Stormwater Permit in the Spring of 2008
- Contract with an environmental firm to assist with investigations and enforcement of the County's Stormwater Pollution Illicit Discharge Ordinance
- Obtain additional cost share funding from the U.S. Army Corps of Engineers for implementation of the NPDES Stormwater Permit program
- Assist with the development and implementation of Low Impact Development (LID) initiatives for land development
- Implement projects in accordance with the Stafford County/Friends of the Rappahannock Water Quality Improvement (WQIF) grant from the Virginia Department of Conservation and Recreation (DCR)
- Develop an inspection program for post construction stormwater management facilities and assist the Department of Public Services in implementing the inspection program
- Continue implementation of the County's Septic Tank Pumpout Program
- Develop a quality assurance program for third party inspectors
- Develop and implement a training program for current residential building inspection staff to learn to perform commercial building inspections
- Assure the safety and integrity of builder/developer securities with timely deposits and accurate record keeping;

CODE ADMINISTRATION

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outputs			
Permits Issued (Hansen System)	21,396	23,500	18,000
Grading Permit Disturbed Acreage (Hansen System)	1,041	1,250	1,050
Building Inspections Performed (Hansen System)	53,709	45,000	50,000
E&S Control Inspections Performed (Hansen System)	11,336	12,000	12,000
Property Maintenance Cases Handled (Hansen System)	195	250	245
Service Quality			
Permits Issued on the Same Day of Application (Hansen System)	9%	10%	10%
Bldg Inspections Performed on the Day Requested (Hansen System)	N/A	85%	96%
Efficiencies			
Permits Issued per Clerk (Hansen System)	2,675	2,937	2,250
Building Inspections Performed per Inspector (Hansen System)	4,883	3,400	3,700
E&S Control Inspections Performed per Inspector (Hansen System)	1,417	1,500	1,500

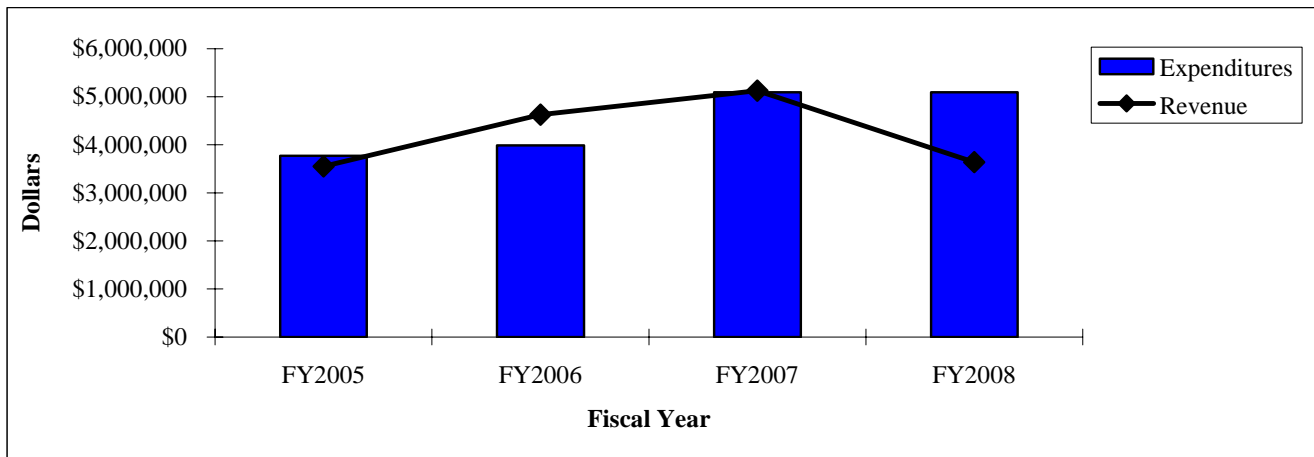
ACCOMPLISHMENTS

- Submitted application to the International Accreditation Service (IAS) for Building Department Accreditation
- Implemented the Mobile-Highway Inspection System used to distribute inspection workload among inspectors
- Coordinated with the Treasurer's Office to implement a proffer tracking system using the Hansen and HTE Computer systems
- Worked with the Planning Department to reorganize the existing Erosion and Sediment Control and Stormwater Management divisions to form an Environmental Division
- Received a \$70,000 grant from the Water Quality Improvement Fund through the Virginia Department of Conservation and Recreation in coordination with the Friends of the Rappahannock to implement projects that support the County's NPDES Stormwater Permit and enhance environmental protection
- Obtained cost share funding from the U.S. Army Corps of Engineers for implementation of the NPDES Stormwater Permit program
- Developed procedures for detecting illicit discharges
- Completed stream assessments and stormwater outfall identification mapping in the Whitsons Run, Falls Run, Little Falls Run, Claiborne Run and England Run Watersheds
- Coordinated with the Department of Parks and Recreation to develop pollution prevention plans for Parks and Recreation facilities
- Published and adopted by reference in the County code a new Stormwater Management Design Manual

CODE ADMINISTRATION

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$2,266,436	\$2,623,483	\$3,011,550	\$3,295,680	\$284,130	9.43%
Operating	1,455,846	1,148,189	1,956,312	1,776,968	(179,344)	-9.17%
Capital	52,770	216,634	128,000	25,000	(103,000)	-80.47%
Total	3,775,052	3,988,306	5,095,862	5,097,648	1,786	0.04%
Revenue	3,548,629	4,628,022	5,123,484	3,636,706	(1,486,778)	-29.02%
Local Tax Funding	\$226,423	(\$639,716)	(\$27,622)	\$1,460,942	\$1,488,564	-5389.05%
Full-Time Positions	37	44	44	44	0	0.00%
Part-Time Positions	3	0	0	0	0	0.00%



BUDGET VARIANCES

Personnel Variance of 9.43% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm

Operating Variance of -9.17% is attributed to the following:

- Increase in consulting services cost for building department accreditation program
- Offsite rental space
- Increase cost for system licenses
- Decrease in contractual services for building plan review
- Cut funding for temp agency services for Building Permits division
- Decrease in funding for storm water management consulting services

Capital Variance of -80.47% is attributed to the following:

- No new or replacement vehicles required in FY08
- Cut funding for upgrades to the Hansen/mobile highway system from Building Permits division

COOPERATIVE EXTENSION

MISSION

Virginia Cooperative Extension (VCE) enables people in Stafford County to improve their lives through an educational process that uses scientific knowledge focused on issues and needs. Cooperative Extension is a dynamic organization that stimulates positive personal and societal change, leading to more productive lives, families, farms and forests, as well as a better environment in semi-urban and rural communities. Extension provides information to County residents and assists them in applying the results of scientific research and technological development in the fields of agriculture/horticulture; 4-H youth development; food, nutrition and health; and family and consumer sciences.

By building on the strength of our agriculture, natural resource, family, youth and community heritage, we enable the residents of Stafford County to improve their lives and the community through research-based educational programs. Because knowledge is power, Stafford County Extension helps people to solve their own problems. Using a variety of educational delivery techniques, Extension reaches diverse clients in their homes, schools, at work and in the community.

GOALS/OBJECTIVES

- Provide satisfactory responses to 98% of resident requests.
- Implement results of needs assessment into program development. Programs conducted will be resident need driven based on the results of the recent situation analysis.
- Increase the number of trained volunteers assisting with the delivery of Extension programs by 5%.
- Provide educational programs in Agriculture and Natural Resources (ANR) – ANR programs help sustain profitability of agricultural and forestry production, while protecting, preserving, and enhancing the quality of land and water resources.
- Provide educational programs in Food, Nutrition and Health (FNH) and Smart Choices Nutrition Education Program (SCNEP) – FNH and SCNEP programs improve the quality of life for individuals, families and communities, while emphasizing appropriate and safe food and nutrition choices and improving health literacy.
- Provide educational youth development programs through 4-H. Four-H is the comprehensive youth development program of Extension. Youth, ages 5-19, engage in hands-on learning experiences under the guidance of paid and adult volunteer staff.

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Gypsy Moth Egg Mass Surveys	850	1,000	1,000
Gypsy Moth Monitoring Activities	67	100	100
Outputs			
ANR Programs (Contacts / Volunteers / Program Participants)	8,230	8,500	8,500
FCS Programs (Contacts / Volunteers / Program Participants)	406	2,200	2,400
4-H Programs (Club Members/Volunteers/Program Participants/ Contacts)	5,173	6,000	6,700
Extension Programs (ANR/4-H/FCS/MG) Volunteers	200	210	210
Extension Programs (ANR/4-H/FCS/MG) Volunteer Hours	4,934	5,000	5,300
Dollar Value Gained from Volunteer Service	\$98,779	\$100,100	\$106,106
Individuals Participating in Gypsy Moth Education Programs	160	100	200
Service Quality			
Clients Surveyed Reporting Competent/Courteous Service	98%	98%	98%
Clients Surveyed Reporting Timely Service	98%	98%	98%
Extension Programs (ANR/4-H/FCS/MG) Volunteers	200	300	325
Efficiencies			
Cost Per Acre Sprayed for Gypsy Moth Suppression	\$0.00	\$26.00	\$28.00
Cost per VCE Program Participant/Contact*	\$3.82*	\$5.77	\$5.48

* Based on actual cost (\$52,852) of 4-H agent and FCS agent positions staffed for 4 months and 3 months respectively.

COOPERATIVE EXTENSION

ACCOMPLISHMENTS

- Volunteers are the key to the success of many of the Virginia Cooperative Extension (VCE) Programs. Volunteers fill significant teaching and management roles to assist salaried staff members and enable more citizens to receive VCE programs. During FY2006, Extension (Agriculture and Natural Resources; 4-H; Family and Consumer Sciences) volunteers donated over 4,934 hours to conducting educational programs and dispensing research-based information to Stafford County residents. This volunteer service translates into \$98,778.68 value (according to statistical information provided by the Virginia Office on Volunteerism) added to VCE programs in Stafford County.
- The Horticulture Help-Line housed in the Stafford Extension Office and the Plant Clinics held at Porter Library disseminated information to one thousand, four hundred and four (1,404) Stafford residents. Questions ranged from insect, plant disease and weed identification to recommendations for lawn care, farm pond maintenance, termite control, tree fruit and grape production, organic farming, etc.
- One hundred twenty-seven (127) Master Gardeners donated over 2,316 hours in volunteer service to horticulture-related activities in Stafford County. These activities included plant clinics, educational workshops, *First Saturdays in the Garden* programs, and answering resident questions related to horticulture concerns.
- The *First Saturdays in the Garden* programs were held at various local historical sites and parks. Eight hundred eighty-five (885) PD16 residents attended the programs. The programs are designed to involve the general public in horticulture education programs and provide a spotlight for some of the garden attractions in Stafford and PD16. A plant clinic for residents to have plant problems diagnosed is conducted at each *First Saturdays in the Garden* program by paid and volunteer staff members.
- Two hundred ninety-six (296) Stafford residents received information related to traditional agriculture management and production in livestock and crops, farm business and pond management.
- Seven hundred twelve (712) Stafford residents participated in educational seminars/workshops related to basic agriculture, turf maintenance, proper landscape practices, plant diseases, tree and shrub identification, greenhouse production, homeowner water quality, and pest management.
- VCE in partnership with the Virginia Department of Corrections conducted several horticulture courses for inmates at the Stafford County Detention Center. This ongoing program prepares inmates for jobs in the green industry. Each inmate is awarded a Certificate of Completion at the end of the classes to use to procure jobs at various garden centers, lawn care firms, landscape maintenance companies, and other green industry businesses. Ninety-nine (99) inmates received Certificates of Completion and a Landscaping Manual.
- Over four thousand (4,000) Stafford County residents were served by VCE agents through educational programs as well as various Stafford County functions such as Dare Day, Salute to Stafford Day and Farm and Family Day.
- Fifteen (15) Stafford County commercial pesticide applicators and ten (10) private pesticide applicators participated in Applicator Certification/Re-Certification Programs conducted by ANR Extension Agents. The program provided updates on Virginia pesticide applicator laws, environmental hazards, calibration, weed and insect management, as well as pesticide safety.
- Community service is one of the main project areas of the 4-H clubs. Four-H members and teen and adult leaders volunteered over 212 hours to community service projects. Club community service projects included: collecting food, clothing and school supplies for SERVE; Youth Service Day - roadside clean-up; collecting acorns for reforestation for VA Forestry Department; visiting nursing home residents; Valentines for Vets; planting 125 trees throughout Stafford County; and making desserts for local fire, EMT, and Sheriff's Department. This volunteer service translates into \$4,244.24 value added to the community.
- Ninety (90) Stafford County youth (ages 9-13) attended the Junior 4-H Camp in July 2005 at the Northern VA 4-H Educational Center in Front Royal. Sixteen (16) teen counselors, eight (8) counselors-in-training, 5 adult volunteers, and three (3) paid staff members gave leadership to camp activities. Participants who spent 4 nights and 5 days were involved in subject area classes, organized recreational activities, leadership/team building activities and much more. Adults and teens contributed more than 2,415 volunteer hours during the camp week. This volunteer time translated into \$48,348.30 to the Stafford 4-H camping program.

COOPERATIVE EXTENSION

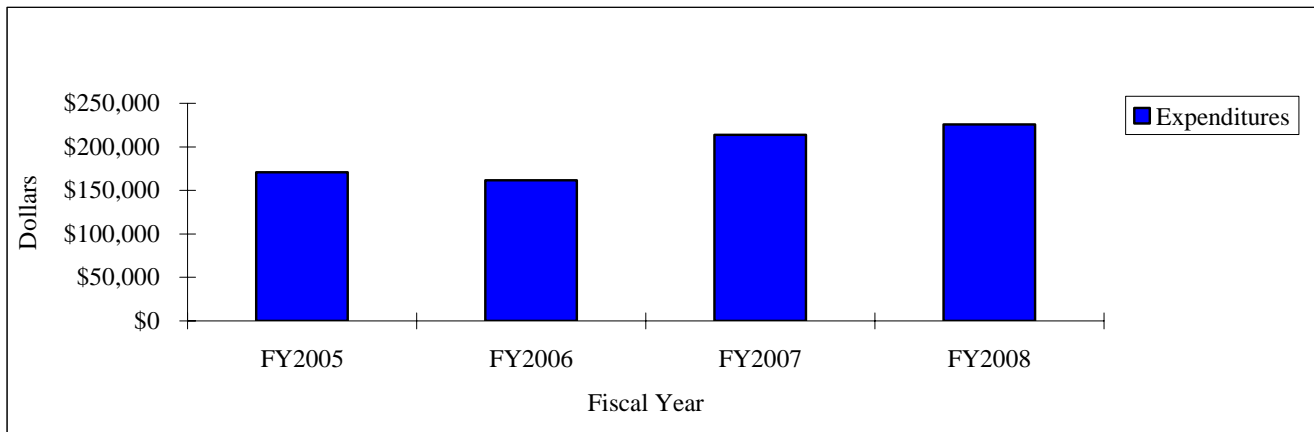
ACCOMPLISHMENTS (Continued)

- Four-H clubs are designed for youth ages 5-19. The clubs are volunteer-led and provide a variety of informal educational opportunities. During FY2006, three hundred, forty-seven (347) youth were enrolled in 4-H clubs and special interest groups. Thirty-eight (38) adult volunteers gave leadership to club meetings, field trips, special project activities and more. Club members develop leadership skills and learn the responsibilities related to being a club member (parliamentary procedures, club officer duties, and committee membership).
- Twenty-three (23) food service managers from Stafford County schools received 16 hours of instruction in the *ServSafe Foodservice Sanitation Certification Course*. Seventy-four percent (74%) passed the exam with a score of 75 or better and received the *ServSafe Food Protection Manager Certification*. Nationally, 76,000,000 Americans fall ill each year from eating foods contaminated with bacteria, viruses, and parasites. The cost for food-borne illness caused by five pathogens is estimated at \$6.9 billion per year, and the cost to a restaurant for a confirmed food-borne illness outbreak is estimated to be \$75,000. The *ServSafe Course* is a protection for the public and the foodservice establishments.
- One hundred twelve (112) Stafford residents were enrolled in the *Smart Choices Nutrition Education Program (SCNEP)*. Participants enrolled in the 6-10 session educational program improve their dietary habits by reducing fat intake, increasing fiber, practicing safe food handling, and making wise food shopping decisions.
- Two (2) groups of men from the Stafford County Department of Corrections Diversion Center learned about the role of nutrition in chronic disease prevention. The Diversion Center offers a 5-month alternative program to incarceration for non-violent offenders. Divertees take a series of life skills courses including classes on resume writing, financial planning, and health, and are then placed in jobs for the remainder of their sentence. Twenty-six (26) diverttees learned how eating a high fiber, low fat, calorie, and sodium diet combined with physical activity can lower their risk of Type 2 diabetes, obesity, cardiovascular disease, and hypertension. Eight-seven percent (87%) of diverttees completing this course demonstrated knowledge gained in the area of physical activity and 100% demonstrated knowledge gained in the areas of the 2005 Dietary Guidelines for Americans and MyPyramid.
- Educational information and program advertisement is provided to residents of Stafford County through the following mass media outlets – *The Free Lance-Star/Stafford Extra, Stafford Weekly, Stafford Sun, Potomac News, WFLS, and WFVA*.
- In the fall of 2006, egg mass surveys indicated no need for aerial treatment in the spring of 2007. However, if the spring of 2007 is a dry season (a situation which depletes a fungus that wipes out masses of caterpillars in late spring), the gypsy moth problem will worsen.
- In the spring of 2006, approximately 50 burlap bands were distributed to Stafford residents. Residents who call with concerns about gypsy moth are invited to participate in the banding program. Resident response to the banding program continues to be positive.
- Male moth trapping is not only a very important monitoring tool, but also serves as an effective mating disruption. Sixty-seven (67) traps were placed throughout the County in June of 2006. The total number of male moths trapped was 2,517. This is a slight increase over last year.
- In the fall of 2006, egg mass surveys are being conducted throughout the County. Surveying is the primary procedure used to determine treatment areas and predict population levels for the coming year. If aerial treatment is deemed necessary, there may be shared funding reimbursement for the aerial application, insecticide and personnel costs – 50% Federal, 50% Stafford County. Two Northern Virginia localities, Prince William and Fairfax Counties are planning aerial spray programs of approximately 5,000 acres each in the spring of 2007. These are substantial increases from last year.

COOPERATIVE EXTENSION

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$83,270	\$99,050	\$103,851	\$113,200	\$9,349	9.00%
Operating	87,564	62,618	109,914	112,564	2,650	2.41%
Local Tax Funding	<u>\$170,834</u>	<u>\$161,668</u>	<u>\$213,765</u>	<u>\$225,764</u>	<u>\$11,999</u>	<u>5.61%</u>
Part-Time Positions	4	4	4	4	0	0.00%



BUDGET VARIANCES

Personnel Variance of 9.00% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm.

Operating Variance of 2.41% is attributed to the following:

- Increase funding for gypsy moth program

ADDITIONAL INFORMATION

The Agriculture and Natural Resources (ANR) Programs are delivered and managed by four (4) Extension Agents specializing in the following areas: Commercial Horticulture; Environmental Horticulture; Animal Science; Plant and Soil Science; and a part-time Horticulture Technician. ANR educational programs help sustain profitability of agriculture and forestry production, while protecting and enhancing the quality of our land and water. Programming efforts range from traditional agricultural management and production to commercial and environmental horticulture. Paid and volunteer staff members provide residents with educational programs designed to meet specific needs of County residents. Agriculture areas include crop and soil science, agriculture marketing, agriculture diversification, farm financial management, and livestock management and production. Horticulture (commercial and home) areas include environmental programs, integrated pest management, best management practices, proper lawn maintenance, soil testing, insect identification, plant disease diagnosis, and natural resource conservation. The Master Gardener Program is managed by the Environmental Horticulture Agent.

COOPERATIVE EXTENSION

ADDITIONAL INFORMATION (Continued)

The Family and Consumer Sciences (FCS) Programs are delivered and managed by one Extension Agent and a SCNEP (Smart Choices Nutrition Education Program) Program Assistant. Family and Consumer Sciences programs emphasize appropriate and safe food and nutrition choices, encourage physical activity, improve health literacy, and provide education on financial literacy topics, parenting, and child care provider training. The programs also include the *ServSafe* Course (a national foodservice sanitation certification course offered to restaurant managers through the National Restaurant Association Educational Foundation) and the *Occasional Quantity Cooks* Program (training that emphasizes safe food handling and preparation of large quantities of food for churches and community organizations). SCNEP is a federally funded program that teaches adults how to make wise choices about eating, how to stretch food dollars, and how to cook low-cost, nutrient rich foods.

The 4-H Youth Development Program is delivered and managed by one (1) Extension Agent, 4-H/Youth Development, and a part-time 4-H Program Assistant. Paid and volunteer staff members provide educational opportunities to Stafford County youth, ages 5-19, through workshops, clubs, day camps, overnight camps, and contests. Managed by paid staff members, volunteers are trained to give direction to all areas of the 4-H Youth Development Program. Club programs provide youth with leadership development opportunities, parliamentary procedure training, and communication and teamwork skill development. Character education, community service/service learning, and citizenship development have been identified as areas to be included in all 4-H programs. Four-H program participants “learn by doing” through participation in research-based educational projects. Four-H School Enrichment and Home-School Enrichment programs provide youth ages 9-12 with educational programs that teach youth about the watershed and other environmental concerns, plant science, electric energy concepts, conservation and more.

At no additional cost to the county, Stafford County residents also have access to the expertise of a Farm Business Management Agent, Equine Extension Agent, Forestry and Natural Resources Extension Agent, and Community Viability Extension Agent who serve all of the VCE Northern District, which includes Stafford County. (See Attached)

The Gypsy Moth Suppression Program is housed in the Cooperative Extension Office. The Gypsy Moth Suppression Program is delivered and managed by a Gypsy Moth Coordinator and a part-time Technician who works in both the horticulture and gypsy moth areas. The purpose of this program is to protect forested areas from serious gypsy moth damage with priority given to residential forested areas. This damage occurs as the result of severe tree defoliation and subsequent tree mortality. A main priority of this program has always been that of helping homeowners to solve problems associated with gypsy moth through educational programs. Assistance is rendered to County residents via telephone, through home visits, workshops, demonstrations to adult groups and presentations to youth in the public schools.

ECONOMIC DEVELOPMENT/LEGISLATIVE AFFAIRS

MISSION

Economic Development administers a comprehensive program designed to attract, retain and facilitate expansion of high quality business, industry and tourism, resulting in a stable and diverse local economy, improved standard of living and quality of life for the citizens.

The office of Legislative Affairs informs the Board of Supervisors and the County Administrator on the impact of legislation before Congress and the Virginia General Assembly. The office maintains lines of communication with Stafford's representatives in Washington and Richmond to keep them informed about the needs, interests and initiatives of the county, and to strengthen the local, state and federal partnership.

GOALS/OBJECTIVES

- Expand the commercial/industrial tax base by 1,200,000 square feet
- Increase taxable sales totals to more than \$1.0 billion
- Maintain annual unemployment rate of 2.5% or below
- Increase at-place employment to 32,500
- Participate in four domestic and one international marketing mission
- Increase number of Stafford businesses to 2,100
- Revise marketing package with current information and at least 20% new materials
- Run both radio and newspaper ads promoting Stafford businesses
- Maintain our new Web page with increased focus on optimization of site
- Publish an Economic Development Newsletter at least two times a year
- Inform local legislators of the impact on County operations, fiscal and otherwise, of legislation proposed
- Assist legislators in reestablishing the state-local partnership

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
At-Place Employment (Virginia Employment Commission)	30,834	30,000	32,500
Unemployment Rate (Virginia Employment Commission)	2.3%	2.5%	2.5%
Commercial Business Revenue Impact (Commissioner of the Rev)	\$50.4M	\$54M	\$60M
SF New Commercial Buildings (Hanson System)	783,252	800,000	1,200,000
Taxable Sales (Virginia Department of Taxation)	\$816M	\$900M	\$1,000M
Businesses in the County (Virginia Employment Commission)	1,987	2,000	2,100
Corporate Expansions / Relocations (Manual Tracking)	8	10	10
Outputs			
Existing Business Visitation (Manual Tracking)	60	120	120
Public Appearances (Manual Tracking)	14	16	18
Marketing Missions (Manual Tracking)	5	6	6
Trade Shows (Manual Tracking)	6	8	6
Meetings of legislative committees, study committees, VML/VACo committees	48	48	48
Hours supporting efforts of VACo/VML, High Growth & Region 7 Coalition	1,200	1,000	1,200
Legislative bills reviewed & distributed to staff for information & evaluation	3,000	3,000	3,000

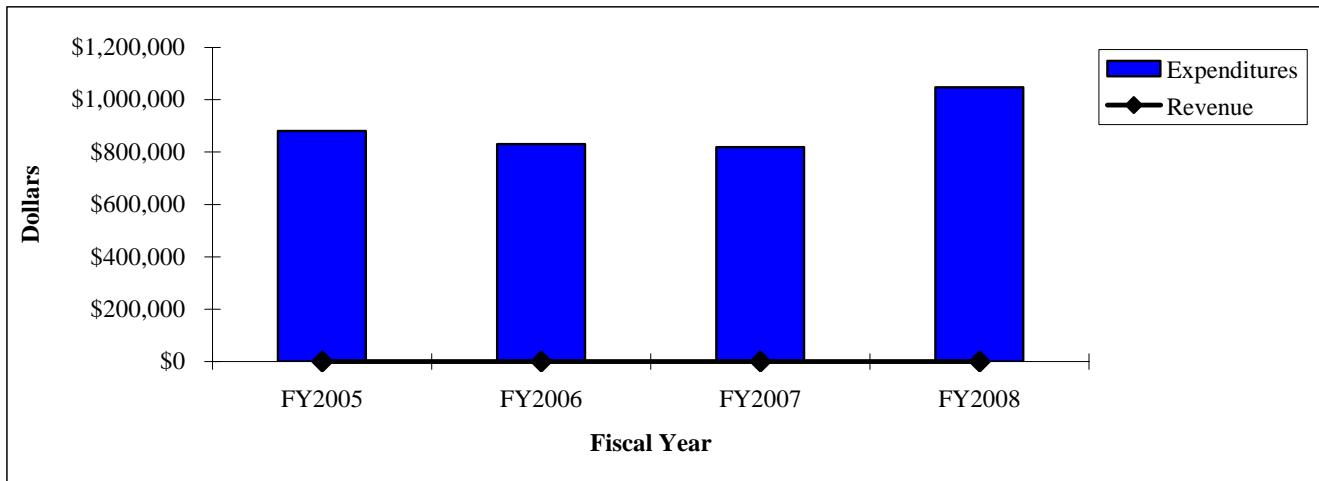
ECONOMIC DEVELOPMENT/LEGISLATIVE AFFAIRS

ACCOMPLISHMENTS

- Completed the Economic Development Strategic Plan which becomes part of the Stafford County Comprehensive Plan
- Developed Vision Concepts for Boswell's Corner and Stafford Courthouse area development
- Completed 2nd Survey of Stafford County businesses
- Established partnership with VECTEC to promote and develop E-commerce in Stafford

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$472,393	\$431,597	\$414,443	\$625,313	\$210,870	50.88%
Operating	408,390	398,831	404,120	422,472	18,352	4.54%
Local Tax Funding	<u>\$880,783</u>	<u>\$830,428</u>	<u>\$818,563</u>	<u>\$1,047,785</u>	<u>\$229,222</u>	<u>28.00%</u>
Full-Time Positions	4	4	6	6	0	0.00%
Part-Time Positions	2	2	1	1	0	0.00%



BUDGET VARIANCES

Personnel Variance of 50.88% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- Senior planner position moved from Planning department and upgraded to a Business Retention and Development Manager

Operating Variance of 4.54% is attributed to the following:

- Computer replacement recommended by IT
- Increase in advertising expenses

ECONOMIC DEVELOPMENT/LEGISLATIVE AFFAIRS

ADDITIONAL INFORMATION

With the Stafford Regional Airport open and a strong expansion of commercial and industrial space throughout the county, Stafford is capitalizing on the growing migration of businesses south from Washington along the I-95 corridor. These firms are attracted to Stafford for its affordability and access to markets throughout the East Coast. This accessibility was significantly improved with the completion of exit #136 to Centreport Parkway.

Stafford also offers access to the region's highly skilled work force of more than 156,000 people. The relocation and expansion of nationally recognized firms such as GEICO, Intuit, OSEC, Northrop Grumman and Battelle has contributed to a 50 percent increase in at-place employment in the past five years. The firms have been joined by over 35 DoD contractors that include AOT, Anteon, BAE Systems, Booz Allen, MTC Services Corp and L3 Titan.

Now more than ever, Stafford's proximity to the Quantico Marine Corps Base and the FBI Academy positions the county for new business growth, particularly in high-tech industries. The Marine Corps Base at Quantico will be home to an additional 3,000 jobs when the Base Realignment and Consolidation (BRAC) is complete in 2011. With Quantico's southern acreage extending into Stafford, the county is well positioned geographically to absorb the growing ranks of technology and engineering firms that require office parks with proximity to the base. The first two buildings at the new corporate office campus, Quantico Corporate Center at Stafford, are under construction.

The private sector has responded to these opportunities by developing world-class commercial office space. Last year, more than 700,000 square feet of industrial and commercial space was completed in Stafford. Several new projects are underway including the Celebrate Virginia Corporate Campus, Stafford Commerce Park, North Stafford Center for Business & Technology, Stafford Marketplace, North Stafford Corporate Center and Riverside Office Park. These projects, when completed, will add over 3 million square feet of Class A office space in the county.

The University of Mary Washington's College of Graduate and Professional Studies occupied their second building on the Stafford Campus and has signed a MOU with the Naval Post Graduate School.

Medicorp Health System will open Stafford Hospital Center, a 100 bed general acute care hospital in the Courthouse area. This project will open in early 2009 and will be 250,000 square feet of space including medical/surgical, ICU, and obstetric beds, an emergency department, an imaging department – including computed tomography (CT), magnetic resonance imaging (MRI), and interventional radiology – and a surgical suite including six operating rooms. The building and parking areas are designed and sited to provide opportunities for expansion as community and institutional needs grow and/or change. To further this goal, the master plan has been created for the site identifying possible future expansion of buildings and parking. The location was placed strategically in the center of the greatest concentration of population in Stafford.

This year we have hired a full time Business Retention and Development Manager to help retain and expand the business sector in Stafford. We will now be able to visit most of the Stafford Businesses on an annual basis. Nationally, over 80% of the new jobs and investment in a community comes from existing businesses.

OFFICE OF TRANSPORTATION

MISSION

The Office of Transportation is responsible for the review and approval of the transportation components of site plans; through performance agreements, the posting of securities for the transportation infrastructure, improvements related to site development between developers and the county for transportation infrastructure improvements; maintaining the green and white street name signs; administration of the County's Transportation Fund; liaison with the Potomac Rappahannock Transportation Commission (PRTC); liaison with Virginia Railway Express (VRE); staff for the Fredericksburg Area Public Transit Advisory Board (PTAB) and liaison with FREDericksburg Regional Transit (FRED); liaison with the Fredericksburg Area Metropolitan Planning Organization (FAMPO); and staff for the Stafford County Transportation Commission. The Division is liaison with Virginia Department of Transportation (VDOT) in several program areas: Transportation Planning, VDOT Rural Addition Program, VDOT Traffic Calming Program, roadway maintenance issues, and acceptance of infrastructure improvements into the Secondary System of State Highways.

GOALS/OBJECTIVES

- Development and approval of a multi-year comprehensive transportation improvement plan.
- Development of a Stafford County Design Standards Manual.
- Manage the Transportation Impact Fee Program.

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outputs			
Number of Plans Reviewed	700	700	700
Centerline Miles of Streets Accepted by VDOT	21	18	20
Number of Street Signs Replaced	250	380	400

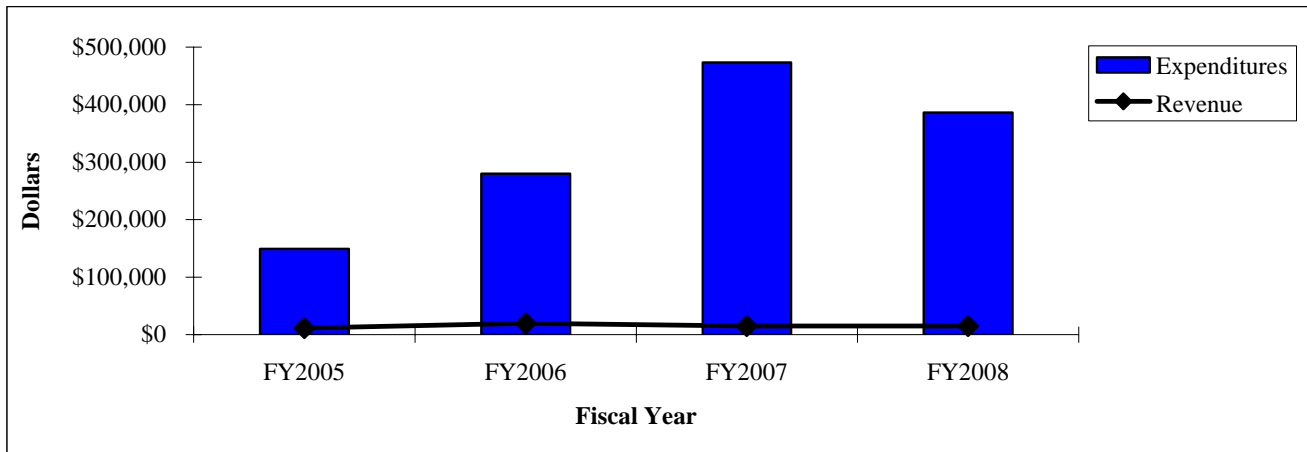
ACCOMPLISHMENTS

- Completed approximately 40 Board of Supervisor Action Items including approximately 20 resolutions and ordinances.
- Completed approximately 40 Transportation Commission Action Items.
- Provided support for the Transportation Bond Referendum for November 2006.
- Responded to citizen inquiries regarding traffic calming initiatives and roadway maintenance matters, and interacted regularly with various federal, state, regional and local organizations on many fronts.
- Conducted annual survey of commuter train ridership at Brooke and Leeland stations, under the direction of VRE.
- Partner with the Virginia Department of Transportation (VDOT) *Feasibility Study for the Assumption of Secondary Roads by Virginia Counties*, culminating in January 2007.
- Participation in the Base Realignment and Closure (BRAC) Action Marine Corp Base Quantico (MCBQ) Transportation Working Group, a multi-jurisdictional group who meet once a month during the first half of FY2007.
- Participation in the County's Technical Review Committee (TRC), an ongoing consortium of staff and developers meeting on a semi-monthly basis.
- Reviewed and approved approximately 200 cost estimates for the posting of securities by developers.

OFFICE OF TRANSPORTATION

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$96,647	\$218,969	\$347,469	\$340,581	(\$6,888)	-1.98%
Operating	29,388	60,887	125,900	45,676	(80,224)	-63.72%
Capital	23,000	0	0	0	0	0.00%
Total	149,035	279,856	473,369	386,257	(87,112)	-18.40%
Revenue	25,854	45,992	70,451	73,793	3,342	4.74%
Local Tax Funding	<u>\$123,181</u>	<u>\$233,864</u>	<u>\$402,918</u>	<u>\$312,464</u>	<u>(\$90,454)</u>	<u>-22.45%</u>
Full-Time Positions	5	5	5	5	0	0.00%



BUDGET VARIANCES

Personnel Variance of -1.98% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- Vacancy Savings

Operating Variance of -63.72% is attributed to the following:

- Cut funding for Management Services
- Cut funding for Engineering costs
- Cut funding for Contracts
- Decrease funds for phone service
- Decrease in Seminars and Conference expenses

PLANNING AND ZONING

MISSION

Planning and Zoning's mission is to provide guidance and regulation for orderly, attractive and resource-sensitive development of residential areas, businesses and public facilities in accordance with the Comprehensive Plan, and provide courteous, professional assistance to the general public on land use and related planning and zoning issues.

GOALS/OBJECTIVES

- Finalize a Design Standards Manual with the Public Services Department
- Provide public access via the Internet to all components of the Comprehensive Plan
- Continue development of alternatives to preserve natural and cultural resource areas
- Establish ordinance for Crime Prevention Through Environmental Design (CPTED)
- Update Comprehensive Plan elements to coincide with new plan document
- Minimize the number of Resource Protection Area encroachments
- Minimize impacts to cultural resources
- Continue development of a village concept plan
- Construct Belmont-Ferry Farm bicycle/pedestrian trail and North Stafford Pedestrian Trail
- Develop new Telecommunications Ordinance
- Continue implementation of Historic Gateway Corridor guidelines
- Seek adoption of the Falmouth Historic District Design Guidelines
- Develop recommendations for ownership and maintenance of historic properties
- Initiate scanning of documents for easy access
- Initiate development of a demographics report
- Cover operating costs with revenues from application fees
- Review and approve development applications in a timely manner to accommodate economic development
- Continue improvement of timeliness and quality of staff response to customer concerns
- Maintain a well-trained staff that is responsive to customer needs and expectations
- Encourage training opportunities for Boards and Commission members
- Develop county wide historical cultural resources data base
- Create detailed redevelopment plans for Boswells Corner, Courthouse and Falmouth areas
- Begin revision to zoning and subdivision ordinances to implement the new Comprehensive Plan
- Implement recommendations from the adopted Groundwater Management Plan
- Cross train Zoning and Environmental staff to improve their knowledge of other Code Administration activities
- Increase site visits to monitor compliance of non-monetary proffers
- Increase enforcement of the proactive zoning enforcement program

PLANNING AND ZONING

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Comprehensive Plan Components/Elements Adopted	1	2	4
Text/Map Amendments to Comprehensive Plan (Manual Tracking)	1	6	6
Comprehensive Plan Documents on the Internet (Manual Tracking)	7	7	10
Development Ordinances Processed	41	35	15
Development Ordinances Adopted by Board	32	24	10
Percentage of Office Operations Covered by Development Fees	70%	72%	68%
Development Projects that Minimized Impacts to Historic Resources	1	4	6
Inoperable Vehicles Removed (Vendor Records)	46	50	40
Outputs			
Comprehensive Plan Compliance Reviews (Permit Tracking Sys.)	6	8	8
Wetland Permit Applications Processed (Permit Tracking Sys.)	53	45	45
Plans reviewed to minimize RPA encroachments (Permit Tracking Sys.)	451	506	525
Addresses Issued (Permit Tracking Sys.)	3,000	3,000	3,000
Subdivision Applications Processed (Permit Tracking Sys.)	789	500	550
Site Plans Processed (Permit Tracking Sys.)	92	119	125
Rezoning Cases Processed (Permit Tracking Sys.)	19	16	16
Conditional Use Permit Cases Processed (Permit Tracking Sys.)	22	24	30
Plans Reviewed to Minimize Impacts to Historic Resources (Permit Tracking Sys)	155	200	210
Cultural Resources Surveys Reviewed	10	12	12
Early Grading Plans Processed (Permit Tracking Sys.)	21	30	35
Stormwater Mang. Concept Plans Processed (Permit Tracking Sys.)	49	46	45
Zoning Site Development Inspections Performed (Hansen System)	693	400	400
Zoning Enforcement Inspections Performed (Hansen System)	1,075	1,500	1,000
Zoning Violations Cited (Hansen System)	520	600	500
Board of Zoning Appeals Applications Processed (Hansen System)	32	40	50
Service Quality			
Comprehensive Plan Components/Elements per Planner	2	2	2
Text/Map Amendments to Comprehensive Plan per Planner	4	6	3
Comprehensive Plan Compliance Reviews per Planner	3	5	3
Wetland Permit Applications per Planner (Permit Tracking Sys.)	54	45	23
Environmental Plan Review per Planner (Permit Tracking Sys.)	451	253	263
Cultural Resource Plan Review per Planner (Permit Tracking Sys.)	155	200	210
Subdivision Plan Cases per Planner (Permit Tracking Sys.)**	83	75	60
Site Plan Cases per Planner (Permit Tracking Sys.)**	25	20	10
Rezoning Cases per Planner (Permit Tracking Sys.)	10	8	8
Conditional Use Permit Cases per Planner (Permit Tracking Sys.)	11	12	15
Early Grading Plans per Planner (Permit Tracking Sys.)**	20	15	5
Average Total Applications per Planner (Permit Tracking Sys.)**	95	50	40
Percentage of on-time plan reviews per planner	72%	75%	77%
Percentage of on-time plan reviews per environmental planner	50%	65%	68%
Percentage of on-time plan reviews per historic planner	70%	70%	72%
Percentage of on-time plan reviews per stormwater management planner	69%	73%	75%
Zoning Violations Abated in Under 90 Days (Hansen System)	50%	90%	75%

*Note: FY2008 features that show N/A are due to transition to another department

**FY07, the Development Services Division was fully staffed with 7 plan/plat reviewers vs only 5 in FY06.

PLANNING AND ZONING

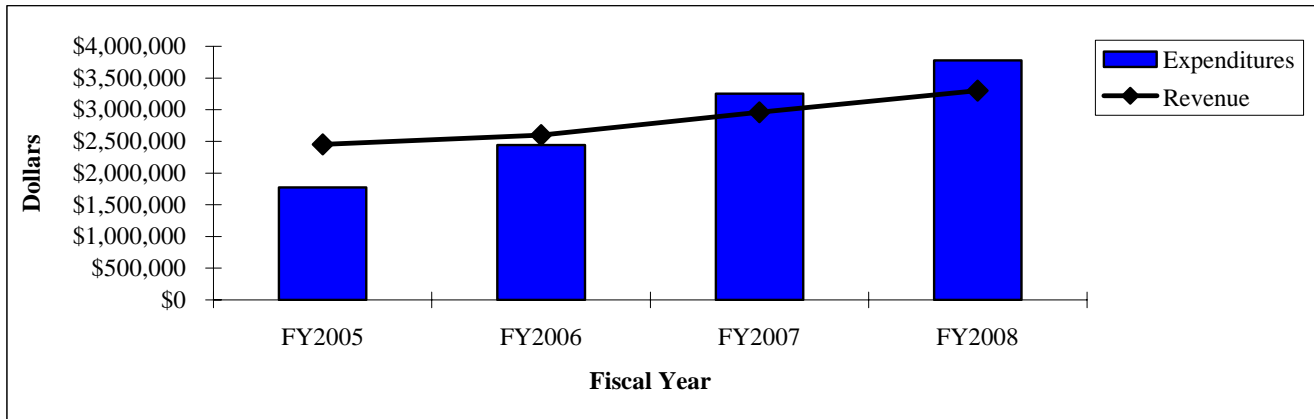
ACCOMPLISHMENTS

- Reorganized office by transitioning positions between Planning and Code to ensure more effective, cooperative operations
- Hired second Assistant Director to divide duties between Long Range Planning and Development Review
- Contracted with consultant to facilitate update of Comprehensive Plan
- Led Board-appointed Steering Committee for Comprehensive Plan update and facilitated regular meetings
- Covered department operating costs with application fees
- Initiated ordinances to comply with state mandates
- Initiated ordinances to ensure orderly, attractive development
- Hired new Environmental Planner to ensure timely review of development plans
- Initiated development of in-lieu fees for wetland impacts
- Began televised Planning Commission meetings for better public awareness
- Worked with Agricultural Commission and Board committee to complete Purchase of Development Rights ordinance for Board review, and Conservation Easement Program
- Continued contracts with outside consultants for development plan review to facilitate timely review of commercial projects
- Worked with Economic Development to create Redevelopment Planner position
- Created Cultural Resources webpage
- Updated cash proffer guidelines
- Developed upgrades to computer systems to insure proper tracking of proffers
- Received certifications of Zoning staff through the Virginia Association of Zoning Officials

PLANNING AND ZONING

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$1,530,773	\$1,644,758	\$1,936,146	\$2,332,550	\$396,404	20.47%
Operating	239,278	747,319	1,254,706	1,397,851	143,145	11.41%
Capital	3,037	50,180	62,535	46,660	(15,875)	-25.39%
Total	<u>1,773,088</u>	<u>2,442,257</u>	<u>3,253,387</u>	<u>3,777,061</u>	<u>523,674</u>	<u>16.10%</u>
Revenue	2,451,626	2,598,701	2,958,000	3,297,200	339,200	11.47%
Local Tax Funding	<u>(\$678,538)</u>	<u>(\$156,444)</u>	<u>\$295,387</u>	<u>\$479,861</u>	<u>\$184,474</u>	<u>62.45%</u>
Full-Time Positions	26	28	28	29	1	3.57%
Part-Time Positions	4	4	4	4	0	0.00%



BUDGET VARIANCES

Personnel Variance of 20.47% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- Additional Long Range Planner

Operating Variance of 11.41% is attributed to the following:

- Comprehensive Plan update implementation
- Contractual Services for document scanning (first year of multi-year project)
- Replacement and upgrade of computers
- Environmental & archeological surveys

Capital Variance of -25.39% is attributed to the following:

- Reduction in computer upgrades for GIS Mapping division
- Decrease in computer equipment for Zoning division
- Decrease in motor vehicle & equipment for Development Review and Long Range Planning Divisions

PLANNING AND ZONING

ADDITIONAL INFORMATION

The Department of Planning and Zoning has four main divisions: Administration, Comprehensive Planning, Development Review and Zoning.

ADMINISTRATION

The public regularly visits the Planning and Zoning Department and inquires about the status of projects or seeks information about rezonings or permits. The first person they encounter is a representative from the administrative staff. In addition to clerical and office management duties, the administrative staff must: 1) assist the public with planning applications and provide general customer services; 2) maintain the planning files and extensive records on land development; 3) prepare agendas and coordinate report to 8 Commission/Committees 4) prepare detailed minutes for the Planning Commission, Old Falmouth Renaissance Commission, Wetlands Board and the Board of Zoning Appeals.

COMPREHENSIVE PLANNING

This division primarily deals with seeing that long-term plans of Stafford are developed and carried out. The division is responsible for rezoning and conditional use permit review; reviews for compliance with the Comprehensive Plan; address review; mapping; stormwater management plan review; environmental reviews of wetlands and areas subject to the Chesapeake Bay Protection Ordinance; and ensures preservation of natural and cultural resources. Rezoning requests are evaluated to determine the impacts the project will have on existing Stafford County communities and services such as educational facilities, transportation, recreational facilities, emergency services, environmental resources and other factors affecting the quality of life in the County. Adverse impacts are mitigated as part of the review process. Proposals for a change in the use of land may require a rezoning action or Conditional Use Permit (CUP). Rezoning and CUP requests are reviewed by the development review staff and comprehensive planning staff and discussed by the Planning Commission at a public hearing with opportunities for public comment. The Planning Commission forwards recommendations to the Board of Supervisors for final action after discussion at a second public hearing. Staff regularly conducts pre-application meetings with developers and landowners to explain the process and issues that may arise. Population statistics, street names, addresses, aerial photographs and custom maps; and various kinds of other information are maintained in long-range planning, which contributes to different assignments. This division provides staff support to the Agricultural Commission, Old Falmouth Renaissance Commission, Wetlands Board, Architectural Review Board, Historic Commission, Cemetery Committee and Planning Commission. From time to time, planners in this division are: 1) out on Stafford's tidal waterways assessing project proposals to impact tidal wetlands 2) in the field confirming the results of perennial stream reports; 3) surveying historical structures and cemeteries; 4) naming streets to improve fire and emergency response; 5) reviewing projects for stormwater management review; and/or 6) assisting the public inquiries regarding a variety of planning issues. The division is responsible for developing land use, historical resources, cultural resources, environmental resources, and other data layers of the computerized Geographic Information System (GIS). The division also assists in countywide GIS development, including web mapping, database development, and training. The division has also undertaken a documents imaging project. This long-term project will scan in and save large format plans electronically. Files will also be scanned and linked to the electronic permit tracking system. The document-imaging program will allow faster retrieval of documents as well as reduce file storage space. The division also works with demographic data in an effort to effectively count population and growth in the county. The division also coordinates with planners to assist in projects related to Comprehensive Planning and Development Review, including but not limited to permitting, site visits, map making, analysis, and customer service. In addition, standard custom maps are prepared for internal and external customers.

DEVELOPMENT REVIEW

The development review staff assists the general public regarding all subdivision and site plan issues. Whenever a new subdivision is created or a site plan developed, the development review division coordinates the review and approval process. This process is initiated by an application to develop new homes or commercial ventures, as well as public facilities such as schools. The development process steps are defined and the proposal evaluated for consistency with the Stafford County Land Use Plan as part of this process. The development review planners have a significant role in promoting the quality of life in Stafford County through review of all subdivision and site plan applications for compliance with the Subdivision and Zoning Ordinances. These reviews include applications for major and minor site plans; grading plans; preliminary subdivision plans; cluster concept subdivision plans; construction plans; final subdivision plans; boundary line adjustments; family subdivisions; easement and dedication plats; private access easements; and subdivision waiver requests. The division holds twice-monthly Technical Review Committee meetings with the applicant/engineer and all departmental review agents

PLANNING AND ZONING

DEVELOPMENT REVIEW (Continued)

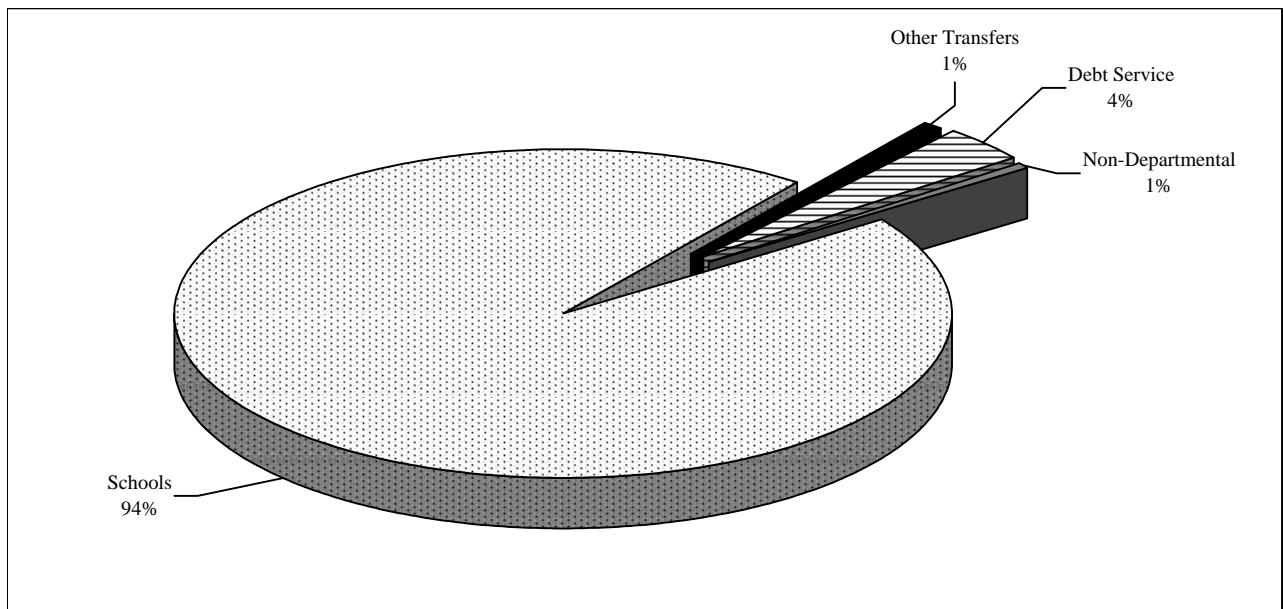
to assess preliminary subdivision plans, subdivision construction plans and major site plans. The division is also responsible for the review of amendments to the Zoning and Subdivision ordinances. Staff regularly drafts and/or reviews new ordinances in response to requests from the Board of Supervisors, Planning Commission, County Administration, Code Administration and County Attorney, and processes the ordinance through its adoption.

ZONING

The zoning division was transferred from Code Administration to Planning on July 1, 2007. The zoning division has six staff members including a Deputy Zoning Administration, a Senior Zoning Technician, a Senior Planner, and three Zoning Technicians. The staff is responsible for preparing zoning verifications, vesting decisions, and interpretations of Zoning Ordinance standards and proffers; reviewing and approving residential, commercial, and sign permits; tracking proffer collection and enforcing proffer guidelines; and administering the Board of Zoning Appeals. The staff also conducts site inspections and reports zoning violations.

MISCELLANEOUS

	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
Debt Service	\$3,496,189	\$3,561,469	\$4,959,005	\$1,397,536	39.24%
Non-Departmental	674,473	898,828	801,540	(97,288)	-10.82%
Schools Operations - Local Funding	114,427,339	120,000,000	132,600,000	12,600,000	10.50%
Other Transfers	7,497,046	697,981	1,036,651	338,670	48.52%
Total Expenditures	<u>\$126,095,047</u>	<u>\$125,158,278</u>	<u>\$139,397,196</u>	<u>\$14,238,918</u>	<u>11.38%</u>



DEBT SERVICE

MISSION

The Debt Service accounts manage the current year liability of long-term obligations of the general government. These long-term obligations consist mostly of bonds sold to finance the construction of schools and office buildings housing the administrative offices of the Schools and the County government. Other long-term obligations consist of lease agreements that financed the acquisition of computer systems, fire & rescue equipment, and school buses. Principal, interest and administrative costs for the current accounting year are paid from debt service accounts.

GOALS/OBJECTIVES

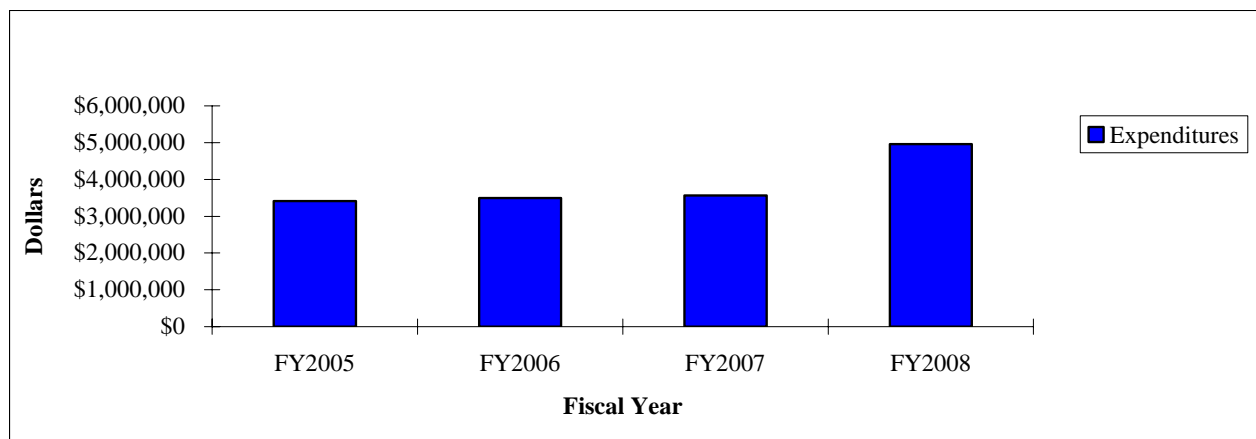
- To the extent possible, avoid issuance of General Obligation Bond debt (other than school bonds sold to the Virginia Public School Authority)
- Favor those new capital expenditures, which can be financed through current revenue
- Comply with the County tax-supported debt service ratio measurement of 4.5% of the assessed value of taxable real property
- Adhere to the County debt service expenditure measurement not to exceed 12% of general government expenditures as set by Resolution R03-474 on December 2nd 2003

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Efficiencies			
Debt Issue Cost (General Fund and School Fund)	\$653,733	\$138,614	\$100,500
Interest (General Fund and School Fund)	\$11,507,083	\$13,589,544	\$15,633,569
Principal (General Fund and School Fund)	\$16,233,104	\$16,041,534	\$19,510,504

BUDGET SUMMARY (General Fund Only)

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008	
				Adopted Budget	Changes '07 Adopted to '08 Adopted
Costs					
Capital	\$3,413,769	\$3,496,189	\$3,561,469	\$4,959,005	\$1,397,536 39.24%
Local Tax Funding	3,413,769	3,496,189	3,561,469	4,959,005	1,397,536 39.24%



BUDGET VARIANCES

Capital Variance of 39.24% is attributed to the following:

- The first year payment of the borrow for the Public Safety Building and Fire Station

NON-DEPARTMENTAL

MISSION

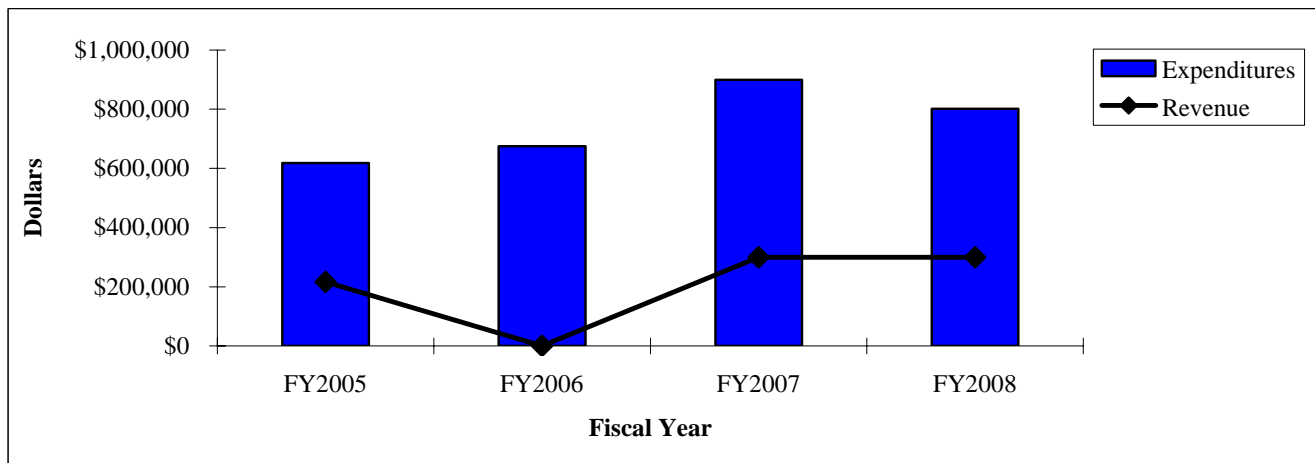
The Non-Departmental accounts provide funds for interdepartmental programs that do not fall into any one department. It provides reserve accounts for personnel-related benefits, includes a contingency reserve for emergency items, as directed by the County Administrator, encompasses tax relief for the elderly and the disabled, and provides Employee Recognition Programs which include: 1) Service Awards, 2) Employee Appreciation Day, 3) Wellness Program and 4) a Retirement Recognition Program.

GOALS/OBJECTIVES

- Increase participation in regional cultural events (i.e. First Night Celebration in downtown Fredericksburg)
- Enhance managerial training
- Provide \$300,000 of Grant Funds with offsetting Revenue to be used for small Grants provided to the County

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$401,484	\$16,114	\$15,000	\$0	(\$15,000)	0.00%
Operating	216,252	658,359	883,828	801,540	(82,288)	-9.31%
Local Tax Funding	617,736	674,473	898,828	801,540	(97,288)	-10.82%
Revenue	216,731	0	300,000	300,000	0	0.00%
Net Tax Support	<u>\$401,005</u>	<u>\$674,473</u>	<u>\$598,828</u>	<u>\$501,540</u>	<u>(\$97,288)</u>	<u>-16.25%</u>



BUDGET VARIANCES

Operating Variance of -9.31% is attributed to the following:

- Decreased non-departmental contingency reserve account by \$84,000 and increased the Department of Planning and Zoning to fund the purchase of the Development rights program

SCHOOL OPERATIONS – LOCAL FUNDING

MISSION

The School Board ensures that every child has equal access to the best possible education, regardless of socioeconomic, preschool or handicapping conditions and provides programs and services that encourage all students to graduate from high school. The School Board provides teachers with adequate materials, supplies, instructional assistance and administrative support. The School Board also acknowledges the school principal as the key person in establishing a favorable school culture and encourages parents to be essential partners in the social, intellectual and psychological development of students. In addition, the School Board provides services to help students understand social issues and peer pressure, enabling them to plan for the future.

GOALS/OBJECTIVES

- Expand the Individual Student Alternative Educational Plan option at all four high schools
- Fully implement the objectives of the No Child Left Behind action plan and school boards objectives
- Implement revised Science curriculum

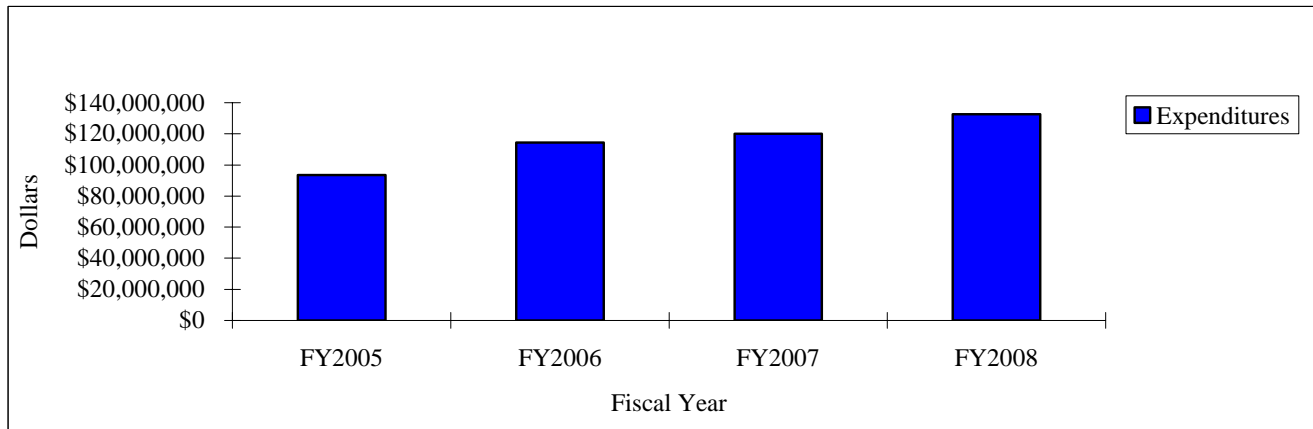
SERVICE LEVELS

	2005-06	2006-07*	2007-08*
Outcomes			
Student Enrollment	25,871	26,181	26,571

*2007-08 Service Levels are projected

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Operating	\$69,381,714	\$89,547,690	\$93,791,777	\$102,317,432	\$8,525,655	9.09%
Debt	24,070,212	24,879,649	26,208,223	30,282,568	4,074,345	15.55%
Local Tax Funding	<u>\$93,451,926</u>	<u>\$114,427,339</u>	<u>\$120,000,000</u>	<u>\$132,600,000</u>	<u>\$12,600,000</u>	<u>10.50%</u>



BUDGET VARIANCES

Operating Variance of 9.09% is attributed to the following:

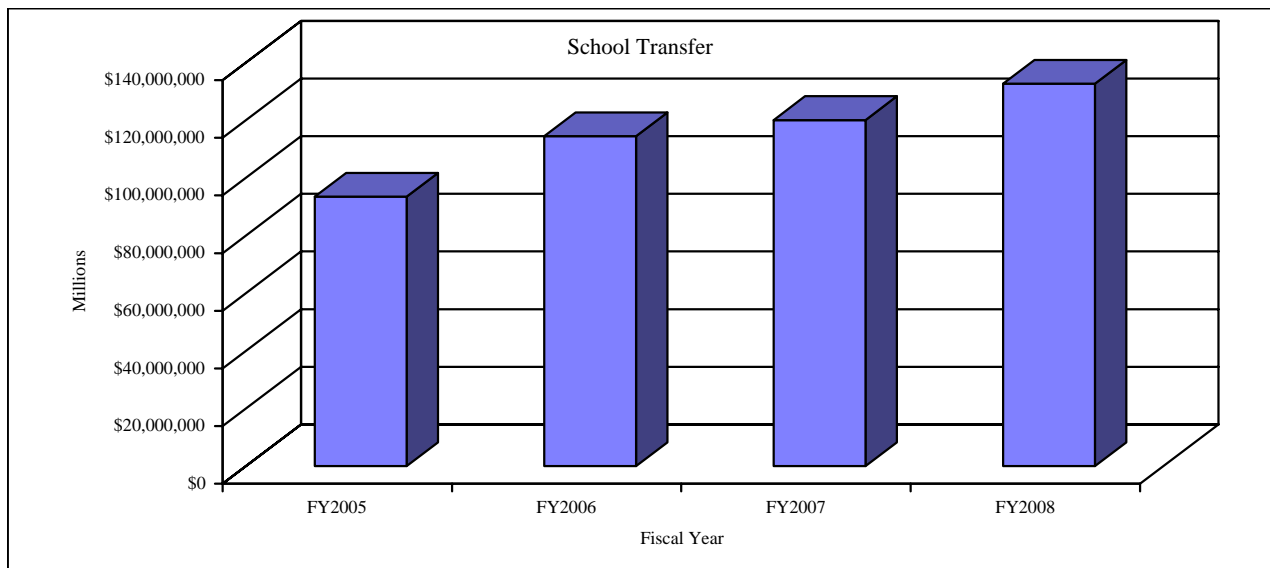
- An increase in student enrollment

Capital Variance of 15.55% is attributed to the following:

- Loans for Buses and Technology
- VPSA Bonds

SCHOOL FUNDING LOCAL DOLLARS

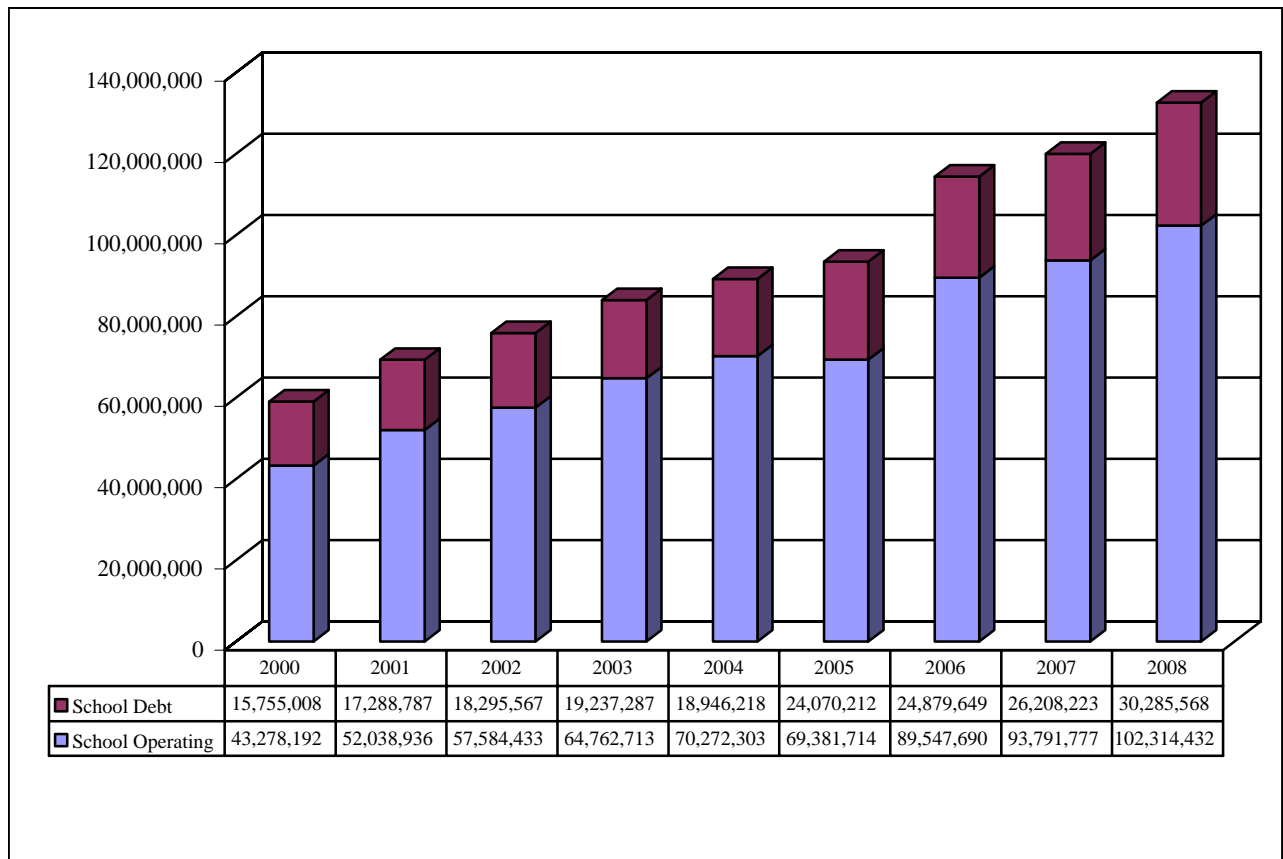
	FY2005 Actual	FY2006 Actual	FY2007 Adopted	FY2008 Adopted
Local Taxes	\$151,659,684	\$165,717,400	\$175,813,013	\$196,648,010
Meals	(4,343,493)	(4,804,578)	(5,000,000)	(5,500,000)
	\$147,316,191	\$160,912,822	\$170,813,013	\$191,148,010
School's Share Of Local Funds	\$89,108,433 <u>60%</u>	\$109,827,339 <u>68%</u>	\$115,000,000 <u>67%</u>	\$127,100,000 <u>66%</u>
Meals	4,343,493	4,600,000	5,000,000	5,500,000
Recordation	0	0	0	0
School Transfer/ % Change	\$93,451,926 <u>3%</u>	\$114,427,339 <u>22%</u>	\$120,000,000 <u>5%</u>	\$132,600,000 <u>11%</u>



SCHOOL TRANSFER AND DEBT SERVICE

The schedule and graph show below give an historical analysis of the School Transfer separated by Operating Costs and Debt Service. Historically the School Transfer is based on a formula giving the Schools approximately 69% of all local tax revenues based on the Adopted Budget for FY2008 they are receiving 66% to support new programs and hiring needs.

Fiscal Year	School Transfer	School Transfer Operating	Prior Year % Change Oper	School Debt Service	Prior Year % Change Debt
2000	59,033,200	43,278,192	-9.68%	15,755,008	15.58%
2001	69,327,723	52,038,936	20.24%	17,288,787	9.74%
2002	75,880,000	57,584,433	10.66%	18,295,567	5.82%
2003	84,000,000	64,762,713	12.47%	19,237,287	5.15%
2004	89,218,521	70,272,303	8.51%	18,946,218	-1.51%
2005	93,451,926	69,381,714	-1.27%	24,070,212	27.04%
2006	114,427,339	89,547,690	29.07%	24,879,649	3.36%
2007	120,000,000	93,791,777	4.74%	26,208,223	5.34%
2008	132,600,000	102,314,432	9.09%	30,285,568	15.56%
Average 2000 to 2008			9.31%		9.56%



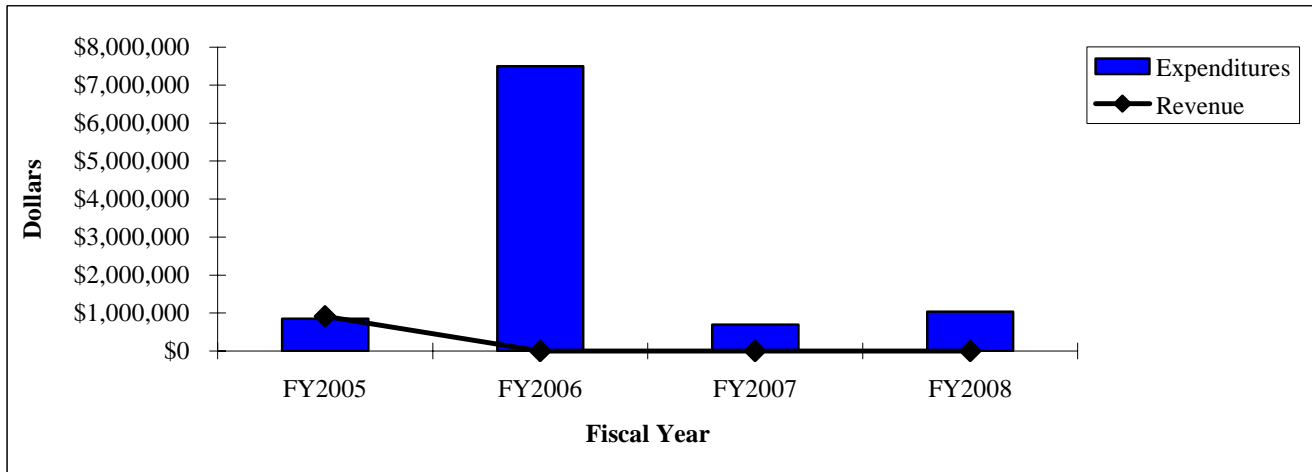
OTHER TRANSFERS

MISSION

To provide funding to Other Funds for proffers, taxes, or fees that are to be collected by the General Fund and transferred to the appropriate fund. This category is used to transfer funds needed to support another fund.

BUDGET SUMMARY

	<u>FY2005 Actual</u>	<u>FY2006 Actual</u>	<u>FY2007 Adopted Budget</u>	<u>FY2008</u>		
				<u>Adopted Budget</u>	<u>Changes '07 Adopted to '08 Adopted</u>	
Costs						
Capital	\$846,508	\$7,497,046	\$697,981	\$1,036,651	\$338,670	48.52%
Local Tax Funding	\$846,508	\$7,497,046	\$697,981	\$1,036,651	\$338,670	48.52%



BUDGET VARIANCES

Capital Variance of 48.52% is attributed to the following:

- Increase in the subsidy to the E-911 Fund as result of the decrease in tax revenue

CAPITAL IMPROVEMENTS PROGRAM

The Stafford County Board of Supervisors has held work sessions on the Capital Improvements Program (CIP). The Board last formally adopted a 5 year capital improvement program in 2005 (2005-2010). The School Board adopts a CIP annually.

The Board authorized the design of a second library. Stafford County requires additional public library space in order to meet minimum state standards of .6 sq. ft. per capita based on the 2010 population estimate. The need for more public libraries is dramatically illustrated by the lack of sufficient materials, seating, computers, meeting rooms, and parking to serve the growing citizen demand for services. The Plantation Drive facility will provide important informational and educational services to an area of the County that is currently underserved due to geographical location and growth patterns.

The Board is considering a Radio communication system for the County's public safety; fire and rescue and emergency medical services; utility field workers and pupil transportation functions.

The 2004 comprehensive County-wide space needs assessment revealed that the Stafford Courts current space of 45,247 net square feet (NSF) is 29,089 NSF less than the current need; 54,323 NSF less than the 10-year need and 100,721 NSF less than the 20-year need. A new Juvenile and Domestic Relations Courthouse is under consideration by the Board.

The Capital Improvements Program Committee consisting of 2 Board of Supervisors and 2 School Board members is currently reviewing the FY2008 to FY2012 Draft CIP and will bring a recommendation to the Board later this year.

UTILITIES FUND

The Utilities (Water & Wastewater) Fund, a proprietary Enterprise Fund, accounts for water and wastewater operations and is financed and operated in a manner similar to private business industry.

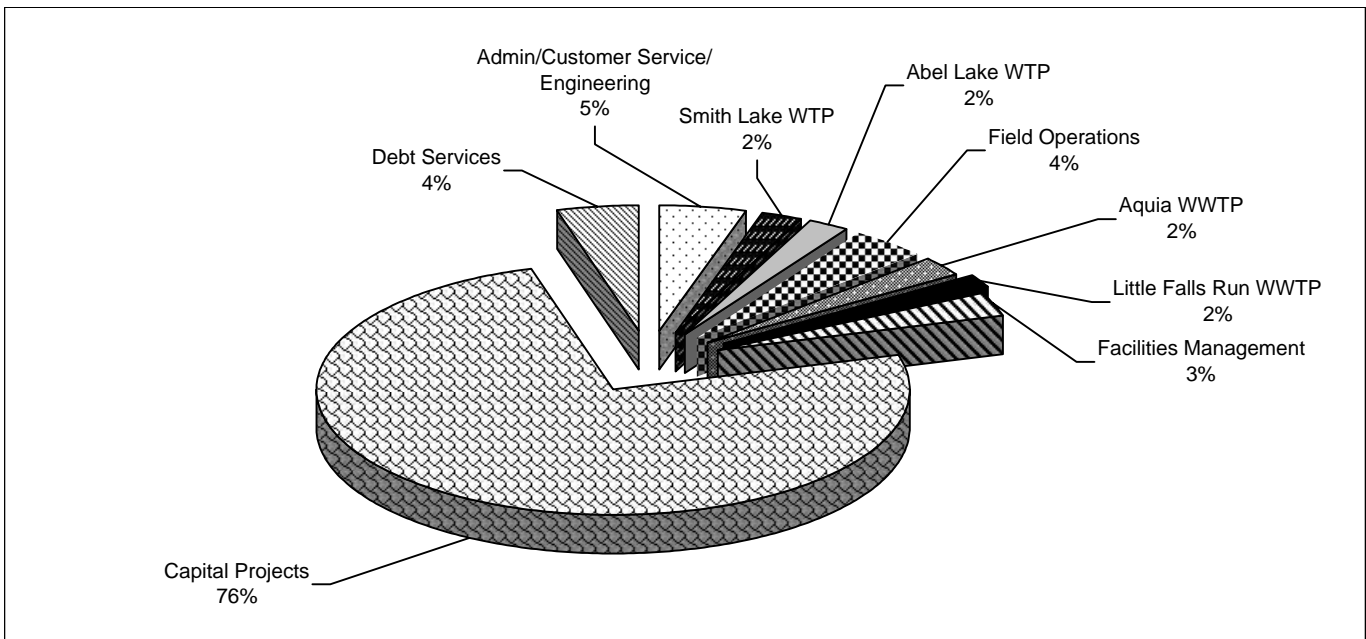
Water and wastewater services are provided to Stafford residents by the Department of Utilities, which was formed in 1982 to consolidate the South Stafford, Aquia and Hartwood sanitary districts into a single utility system. The demand for services has increased approximately 4.9% for Fiscal Year 2006 and is projected to continue to grow at about 5% per year. This growth is due to an increasing population and the need for new water and wastewater infrastructure to support current and future development. The department will serve approximately 31,400 accounts by the end of Fiscal Year 2007. Approximately 1,030 of these are commercial and industrial.

ADOPTED FY2008 UTILITIES FUND BUDGET

Expenditures	Operating	Expansion	Total
Personnel & Operating			
Admin/Cust Service/ Engineering	\$ 5,017,164	\$	\$ 5,017,164
Smith Lake	2,355,626		2,355,626
Abel Lake	2,341,757		2,341,757
Field Operations	4,485,140		4,485,140
Aquia WWTF	2,395,842		2,395,842
Little Falls Run WWTF	1,826,775		1,826,775
Maintenance	3,159,989		3,159,989
Debt Service	363,158	4,254,062	4,617,220
	<u>\$ 21,945,451</u>	<u>\$ 4,254,062</u>	<u>\$ 26,199,513</u>
Capital Expenditures			
Vista Woods P.S.	\$ 67,200	\$ 412,800	\$ 480,000
342 Zone Water Sys Improv	238,000	1,462,000	1,700,000
480 Zone Water System Improvements	36,540	224,460	261,000
370 Zone Water System Improvements	50,400	309,600	360,000
England Run Water Storage Tank	28,000	172,000	200,000
Smith Lake/Route 1 Waterline	210,000	1,290,000	1,500,000
Replace Hickory Ridge Pump Station	16,660	102,340	119,000
Austin Run P.S. & Force Main Upgrades	378,000	2,322,000	2,700,000
Falls Run Sewer Interceptor Upgrades	770,000	4,730,000	5,500,000
Wayside Sewer Interceptor	182,000	1,118,000	1,300,000
Claiborne Run Gravity Sewer Upgrades	280,000	1,720,000	2,000,000
Route 1 North Sewer Line	350,000	2,150,000	2,500,000
Equipment Replacement - Abel Lake	157,000		157,000
Water Tank Painting - Shelton Shop & Cranes Corner	430,000		430,000
Cool Spring Road Waterline Replacement	200,000		200,000
Hillcrest Terr wtr rehab	300,000		300,000
Waterline loop between Lafayette St and Brittany Lane	166,000		166,000
Security Enhancements	50,000		50,000
Pump Station Rehab	3,125,000		3,125,000
Brentsmill Sewer Extension	200,000		200,000
Sewer Rehab Program	500,000		500,000
Motor Vehicles & Equipment	373,000		373,000
Radio Communications	-	2,190,144	2,190,144
Prior Year Carryover	500,000	500,000	1,000,000
Water Extension Projects		2,500,000	2,500,000
Nutrient Removal - Upgrades Aquia & Little Falls Run		10,000,000	10,000,000
Odor Control Upgrades - Aquia & Little Falls Run		1,200,000	1,200,000
Sewer Extension Projects		2,500,000	2,500,000
Utilities Administration Center		500,000	500,000
Rocky Pen Run :			
Treatment Plant		21,350,000	21,350,000
Land purchase		6,500,000	6,500,000
Intake		3,100,000	3,100,000
Reservoir Construction		2,900,000	2,900,000
Mitigation	-	1,500,000	1,500,000
Total Capital Expenditures	8,607,800	70,753,344	79,361,144
Total Expenditures	\$ 30,553,251	\$ 75,007,406	\$ 105,560,657
Revenues			
	User Fees	Expansion Fees	Total
Use of Money/Property	\$ 1,100,000	\$ 1,100,000	\$ 2,200,000
Charges for Services	23,650,650	6,439,000	30,089,650
Miscellaneous	141,000	-	141,000
Bond Proceeds	-	60,000,000	60,000,000
	<u>\$ 24,891,650</u>	<u>\$ 67,539,000</u>	<u>\$ 92,430,650</u>
Use of Repair & Replacement Reserve	5,661,601	-	5,661,601
Prior Year Fund Balance	-	7,468,406	7,468,406
Total Revenues	\$ 30,553,251	\$ 75,007,406	\$ 105,560,657

UTILITIES FUND

	FY2006 Actual	FY2007 Adopted Budget	FY2008		
			Adopted Budget	Changes '07 Adopted to '08 Adopted	
Admin/Customer Service/ Engineering	\$10,631,568	\$4,804,938	\$5,017,164	\$212,226	4.42%
Smith Lake WTP	1,802,850	2,097,404	2,355,626	258,222	12.31%
Abel Lake WTP	1,587,942	1,841,441	2,341,757	500,316	27.17%
Field Operations	3,497,562	3,500,715	4,485,140	984,425	28.12%
Aquia WWTP	1,759,924	2,207,262	2,395,842	188,580	8.54%
Little Falls Run WWTP	1,361,694	1,662,812	1,826,775	163,963	9.86%
Facilities Management	1,983,359	2,821,215	3,159,989	338,774	12.01%
Capital Projects	16,055,975	50,569,000	79,361,144	28,792,144	56.94%
Debt Services	4,297,447	4,647,635	4,617,220	(30,415)	-0.65%
Total Expenditures	\$42,978,321	\$74,152,422	\$105,560,657	\$31,408,235	42.36%



UTILITIES

MISSION

Our mission is to provide water and wastewater services which satisfy the present and future needs and expectations of our customers. Our performance is directed at meeting or exceeding all federal and state requirements. The Department of Utilities strives to provide effective, efficient and reliable service to our residential and business customers. The Department makes every effort to utilize innovative practices and cutting-edge technology in the accomplishment of its mission. Management makes every effort to be supportive and proactive in personnel matters, ensuring that staff members perform at the highest level and take pride in their jobs and the contributions they make to the success of the Department.

GOALS/OBJECTIVES

- Fund capital improvement program to a level sufficient to meet growth, regulatory, and other performance goals
- Fund water and sewer extension program
- Fund maintenance and repair of water and sewer infrastructure. Set aside amount for depreciation of fixed assets
- Fund sufficient staff to fulfill the administrative, operating and maintenance requirements of the water system and sewer system. Provide for professional development of staff
- Fulfill debt service obligations on past borrowing
- Reimburse County for service provided for the Utility
- Provide pump and haul service for health hazards outside sewer service area
- Operate water and wastewater facilities including water production and transmission, wastewater treatment and conveyance, and residuals disposal to meet regulatory requirements
- Review, inspect and test infrastructure constructed by others for the Department of Utilities

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Budget
Outcomes			
Billion Gallons of Water Treated (Manual Tracking)	3.768	4.085	4.358
Billion Gallons of Wastewater Treated (Manual Tracking)	2.973	3.292	3.487
Outputs			
# of Water and Sewer Accounts Served (HTE System)	30,553	31,930	33,370
# of Miss Utility Locate Requests Processed (Manual Tracking)	22,474	17,800	20,000
# of Work Orders Generated – Field Crew (Hansen System)	4,621	4,800	5,000
# of Backflow Preventers Inspected and/or Tested (Hansen Sys.)	500	500	500
# of Water Meters Read (HTE System)	312,322	326,400	341,110
# of Customer Service Turn-Ons (HTE System)	6,353	6,640	6,940
# of Delinquency Notices (HTE System)	14,100	14,735	15,400
# of Delinquent Water Turn-Offs (HTE System)	2,989	3,124	3,264
# of Plan Reviews (Hansen System)	95	95	95
Service Quality			
Wastewater Treatment Effectiveness Rate - % of days (Manual Tracking)	66.7%	100%	100%
Drinking Water Compliance Rate - % of days (Manual Tracking)	100%	100%	100%
Efficiencies			
Cost to Produce Water (per thousand gallons) (Manual Tracking)	\$0.89	\$0.97	\$1.06
Cost to Treat Wastewater (per thousand gallons) (Manual Tracking)	\$1.04	\$1.17	\$1.19

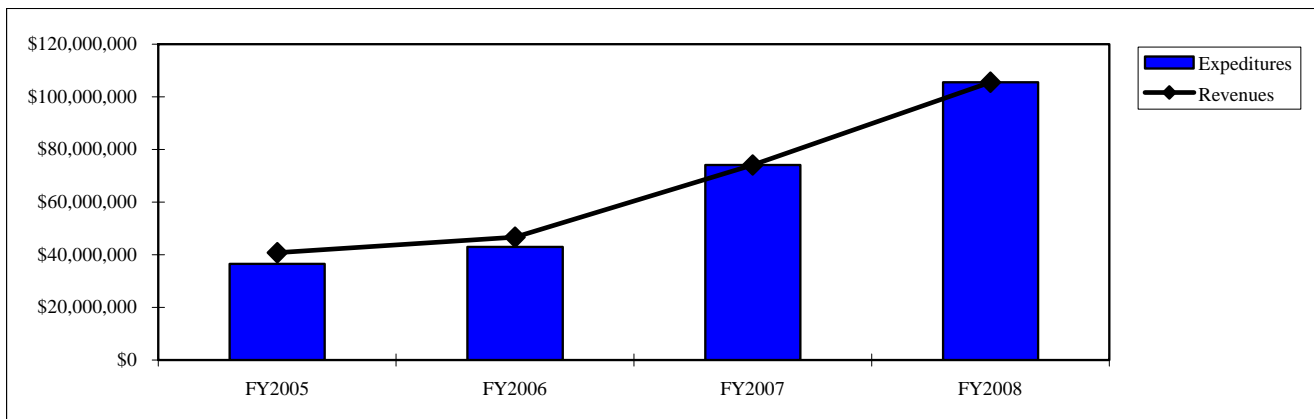
UTILITIES

ACCOMPLISHMENTS

- Completed the replacement of cast iron water mains in the Ingleside subdivision
- Installed emergency standby power generators at water and wastewater pumping stations and water storage tanks
- Completed installation of the Grafton Village replacement water tank
- For calendar year 2006, the Little Falls Run WWTF operated the entire year without any discharge permit violations and again qualified for a Gold Peak Performance Award from the National Association of Clean Water Agencies (NACWA)
- Abel Lake received the “Excellence in Waterworks Performance Award” for optimization of filtration
- Began construction on the Rocky Pen Run reservoir project
- Began project to replace the Claiborne Run Sewer

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$7,779,909	\$8,328,948	\$9,302,804	\$10,850,513	\$1,547,709	16.64%
Operating	12,781,872	14,109,413	8,995,953	9,951,080	955,127	10.62%
Capital	11,562,539	16,242,513	51,206,030	80,141,844	28,935,814	56.51%
Debt Service	4,475,738	4,297,447	4,647,635	4,617,220	(30,415)	-0.65%
Total	\$36,600,057	\$42,978,321	\$74,152,422	\$105,560,657	\$31,408,235	42.36%
Water/Sewer Fees	\$16,316,328	\$18,872,451	\$20,468,488	\$23,650,650	\$3,182,162	15.55%
Availability/Prorata Fees	16,177,062	11,814,394	13,718,471	6,439,000	(7,279,471)	-53.06%
Other	448,215	439,594	301,700	141,000	(160,700)	-53.26%
Use of Money/Property	1,751,827	3,061,335	2,500,000	2,200,000	(300,000)	-12.00%
Revenue Bond Proceeds	-	-	27,845,000	60,000,000	32,155,000	115.48%
Donated Assets	6,125,560	12,439,960	0	0	0	0.00%
Prior Year Fund Balance	-	-	9,318,763	13,130,007	3,811,244	40.90%
Total Revenue	\$40,818,992	\$46,627,734	\$74,152,422	\$105,560,657	\$31,408,235	42.36%
Difference	(\$4,218,934)	(\$3,649,413)	\$0	\$0	\$0	
Full-Time Positions	133	134	139	141	2	1.44%
Part-Time Positions	2	6	5	7	2	40.00%



UTILITIES

BUDGET VARIANCES

Personnel variance of 16.64% attributable to:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- One new senior water treatment facility operator
- One new meter reader/technician

Operating variance of 10.62% attributable to:

- Increase in fuel and chemical costs
- Equipment replacement at Abel Lake
- Paving of Moorewood Drive
- Replace generator at Dun Rovin Pump Station
- New pumps for pump stations
- A/C units for VFD bldgs at 6 stations

Capital variance of 56.51% attributable to:

- Construction at Rocky Pen Run storage reservoir
- Nutrient removal upgrades to meet Chesapeake Bay standards
- Falls Run Interceptor Upgrades
- Pump station rehab
- Austin Run pump station and force main upgrades
- Route 1 North sewer line
- Water and sewer system improvements
- Equipment replacement

UTILITIES FUND HIGHLIGHTS

GENERAL

The department is responsible for the water and wastewater systems within Stafford's service area. The service area consists of approximately 50,000 acres along three major transportation corridors: Interstate 95, U.S. Route 1 and U.S. Route 17. There are no private water and wastewater utilities within Stafford. The Department has 141 full-time employees who provide overall planning, administration, customer service, daily inspection, operation and maintenance of the systems. An on-call Field Operations crew and an on-call mechanic handle after-hours emergencies. All water and wastewater treatment plant operators are fully trained and most are licensed. The treatment facilities and field crews maintain an excellent safety record.

Two reservoirs, Abel Lake and Smith Lake, supply water to the treatment facilities. Abel Lake is located in central Stafford on Potomac Creek and is impounded by Abel Lake Dam, an earthen embankment. Smith Lake Reservoir is located in northeastern Stafford on Aquia Creek and is impounded by Smith Lake Dam, an earthen embankment with a roller-compacted concrete emergency spillway. Combined these reservoirs hold over 3.4 billion gallons of water. A third reservoir, on Rocky Pen Run, is currently in the design stage and is expected to be available by 2011. It will provide an additional 5.4 billion gallons of water storage.

The Smith Lake and Abel Lake water treatment facilities provide water treatment. Smith Lake, rated at 10 mgd with a peak capacity of 15 mgd, provides water to the northern region of Stafford; Abel Lake, rated at 6.0 mgd, provides water to the southern region. The water produced by both facilities meets or exceeds the standards prescribed by the Virginia Department of Health and the Environmental Protection Agency. Interconnecting piping allows the transfer of water from one service area to the other, if needed. The water distribution system is comprised of more than 491 miles of pipe ranging in size from 2 to 24 inches in diameter. Two ground storage tanks, two standpipes and ten elevated tanks provide water storage of nearly 16.7 million gallons. The water system has four primary pumping stations. In addition to the County service area, Stafford provides up to 0.75 mgd of water to Camp Barrett at Quantico. Water can also be provided to the City of Fredericksburg and to Spotsylvania County on an emergency basis.

Wastewater treatment is provided by the Little Falls Run and Aquia wastewater treatment facilities with current permitted capacities of 4.0 mgd and 6.5 mgd, respectively. Both treatment facilities utilize Biological Nutrient Removal, ultraviolet light disinfection and the low-load aeration system that allows higher flow rates without adversely affecting treatment. The wastewater collection and transmission system consists of more than 380 miles of gravity sewers, 53 miles of sewer force mains and 82 pump stations.

FINANCIAL AND RATE STRUCTURE

Stafford County operates the Utilities system as a self-supporting entity. The Utility Department has three major sources of revenue.

- *Monthly user fees* pay the operations and maintenance costs of the system.
- *Availability fees* are used to pay for outstanding debt, the construction of new water supply sources, water and wastewater treatment facilities, and neighborhood projects.
- *Pro Rata fees* are used to construct the water tanks, water and sewer mains, and pumping stations identified in the Water and Sewer Master Plan.

Other sources of revenue include connection charges, bulk sale of water, septic haulers fees, pump & haul fees, reconnection fees and inspection fees.

The intent of the County in fixing its rates and fees is to cover all costs of providing service to its customers. The goal is to ensure that new customers connecting to the system pay the entire cost associated with the growth of the system, and that users pay the entire cost associated with current operations, including upkeep.

Stafford has authority to establish and revise water and wastewater rates and adopts an annual budget and capital improvements program. System earnings and issuance of revenue bonds provide financing for capital improvements.

The Board of Supervisors authorized a comprehensive financial management study which was completed in February 2005. Based on the recommendations of the financial study, the Board approved a change to the rate and fee structure which will result in a 9% increase in revenues from user fees in each of the next three years. The last time user fees were increased was 1995.

UTILITIES FUND HIGHLIGHTS

UTILITIES FISCAL POLICY

In November, 2005, the Board formalized their commitment to the sustainability of the Utility with the adoption of the Utilities Fiscal Policy. The intent in establishing the policy is to provide an accounting and planning tool for the Board of Supervisors, the Utilities Commission, and County staff that is easy to administer, understandable and properly allocates costs.

Utilities Fiscal Policy

1. This policy is a long-term planning tool to ensure that sufficient funds are available for present and future financial needs - capital, operating and replacement.
2. Future financial activities of the Utilities Fund will be projected over a twenty-year period, using information from all available sources, including but not limited to, historical and projected financial data, projected growth rates, the County's Comprehensive Plan, and the Utility Master Plan. This forecasting model will be maintained in an electronic spreadsheet and updated annually in conjunction with Budget preparation.
3. The Utilities Fund will be subdivided into two categories: Capacity Expansion and Operating.
4. Sources and uses of funds will be tracked by category using generally accepted accounting principles and used in the monitoring of rate and fee adequacy.
5. Capacity Expansion will be funded by:
 - availability and pro rata fees
 - bond proceeds
 - interest on investments allocated to this category
6. These revenues will be used to pay for:
 - projects required by system expansion, changes in regulations, or changes in technology
 - water and sewer extension projects
 - debt service on bonds issued for such construction
7. The Operating category will be funded by user fees.
8. Operating funds will be used to pay annual operating and maintenance expenses and provide for long-term capital repair, renewal and rehabilitation of capital assets.
9. The Utilities Department is committed to establishing and maintaining an asset management program to include proactive maintenance and long-term funding of its capital reinvestment projects.
10. The Utilities financial position will be analyzed annually in order to identify the need for changes in rates and fees so that necessary increases can be made in small increments, minimizing impact on customers.
11. Stafford County Utilities will be run in a businesslike manner. Rates and fees will be set to ensure that all of the costs of running the Utilities are recovered, including capital repair & replacement, so that the future of the enterprise is secure.
12. The intent in setting rates and fees will be not to provide the lowest rate *right now*, but the lowest rates *over time*.
13. Stafford County recognizes the difference between residential and non-residential users and will break these groups into two classes and set rates accordingly.
 - a. Residential users typically increase outside water usage during the summer months. This additional water usage is primarily discretionary and creates an added burden on the system. It is appropriate that the rate structure be set accordingly.
 - i. A non-peak average will be calculated for each customer.
 - ii. An inclining block rate will be used to bill for water usage, both to offset increased costs to the Utility system and to encourage conservation.
 - iii. Since outside water usage does not create additional wastewater treatment needs, charges for wastewater treatment will be capped based on average usage.
 - iv. Irrigation meters will be billed at regular residential rates.

UTILITIES FUND HIGHLIGHTS

UTILITIES FISCAL POLICY (Continued)

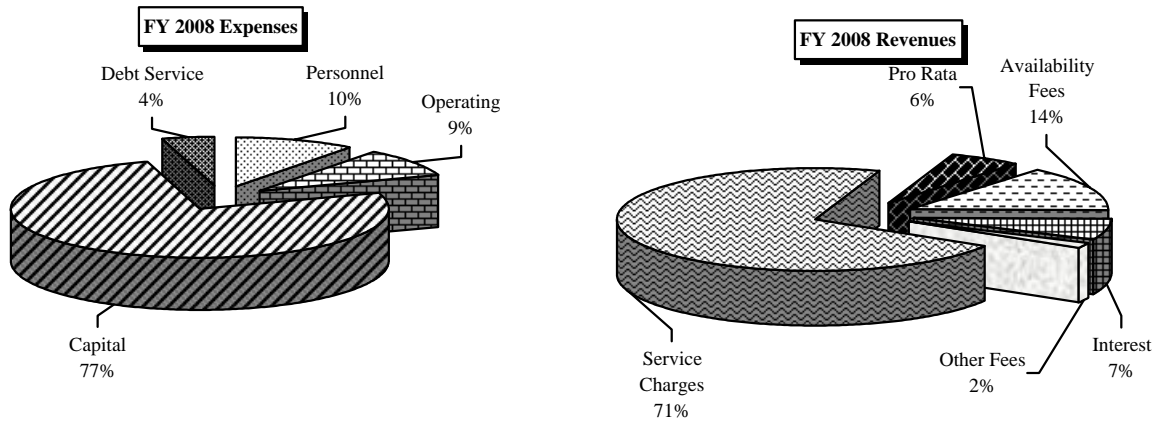
- b. Non-Residential customers typically exhibit consistent year-round water usage and tend to have a natural incentive to conserve water as part of overall cost containment. This steady, predictable usage places a smaller burden on the utility, largely due to economies of scale.
 - i. The non-residential rate structure will consist of a flat rate block.
 - ii. Non-residential customers will not be subject to a wastewater cap.
 - iii. The non-residential class will include apartments.
14. The rate ordinance will include emergency rates which will be in effect for periods of drought or distribution system interruptions, as declared by the Board of Supervisors.
15. The County recognizes the importance of maintaining a cash balance sufficient to meet its needs, both predictable and unforeseen. To that end, “reserve funds” will be established with predetermined minimum balances to ensure the financial health of the enterprise.
16. The minimum cash balance of the Capacity and Expansion category will \$5,000,000 in accordance with the Water and Sewer Line Extension Policy, which requires a that reserve in that amount be maintained to provide funding for water and sewer extension projects as they are identified.
17. An Operating Reserve will be established and maintained in an amount not less than:
 - a. 90 days annual operating and maintenance expenses (to ensure against short-term revenue shortfalls and unanticipated operating expenses and minor repairs); plus
 - b. An amount equal to 5% of the projected costs of repair, renewal and rehabilitation of the County’s capital assets over the next 20 years. This “3R” portion of the Reserve will be used to pay for unexpected major repairs as well as planned replacement or rehabilitation of fixed assets. This minimum amount satisfies the Repair and Replacement Reserve requirement of the Master Indenture.
18. The Department of Utilities will regularly evaluate cash needs and provide a current status of the reserve funds each year to the Board of Supervisors, the Utilities Commission and County staff.
19. A cash flow projection will be prepared annually and provided to the Treasurer to aid in the investment of funds in order to achieve maximum returns.
20. All funding alternatives, including short-term “borrowing” between categories, will be considered in order to meet financing needs and to achieve the most cost efficient operation of the Utilities Fund.

BILLING AND COLLECTION PROCEDURES

Customers receive a monthly bill for services, which is due within 25 days of the bill date. Stafford’s service area is divided into meter routes; each route is then assigned to one of four billing cycles. Bills are mailed on the last four Fridays of each month. The use of the four billing cycles and the recent installation of automated meter reading equipment have resulted in the majority of bills being based upon actual meter readings rather than estimates.

A 10% late payment penalty is assessed on the unpaid balance after 25 days. If the account remains unpaid after 45 days, service may be terminated. Weekly turnoffs are done by cycles. There is a \$30.00 reconnection fee to restore service. Stafford utilizes the Virginia Set-off Debt Collection Program and the issuance of warrants in debt as collection means.

UTILITIES FUND



UTILITIES FUND - WATER & SEWER SERVICES FINANCING SOURCES, USES & BALANCE - 5 YEAR PROJECTIONS

The Utilities Fund Seven-year Projection Model is designed to serve as a tool to assist in long range planning for operating and capital costs. Information projected for 2008 through 2012 reflects only model projections and does not reflect decisions made by the Board of Supervisors. The Fiscal Year 2006 amounts reflect actual audited amounts. The Fiscal Year 2007 amounts reflect the estimates based on midyear revenues and expenses to-date. Projections for 2008 through 2012 include estimates for specific programs where adequate information is available and other increase assumptions are noted below:

Service Charges

Assumes a 9% increase in user fees in 2008 and 2009, and a 5% increase in the number of customers and consumption/usage annually.

Availability Fees

Assumes growth is slightly slower than in recent years, but still increases by 500 additional equivalent residential units per year in 2008, and 1,000 additional units in year 2009 through 2012. Water availability fees were increased by \$2,000 per equivalent residential unit in

Developer Contributions

Assumes developers will pay 100% of their proportionate share of project costs and those contributions will increase 5% annually.

Revenue Bond Proceeds

Large capital projects as indicated on the Adopted Capital Improvements program schedule are to be financed with revenue bonds.

Operations

Assumes cost increases at 1 to 3% a year for most expenditures. However, chemical costs are projected to increase by 32%.

Capital Projects - Enterprise Fund

Includes all planned capital projects except those projects expected to be financed by developers.

Capital Projects - Pro Rata

Capital projects as indicated on the Adopted Capital Improvements Program. These projects would primarily serve a development area of new customers. Developers must provide a pro rata share of these projects under the policy adopted by the Board of Supervisors.

Debt Service

Assumes future debt is issued at a 6.0% interest rate, unless otherwise indicated.

UTILITIES FUND

	2006	2007	2008	Projection			
	Actual	Estimated	Adopted	2009	2010	2011	2012
Revenues							
Service Charges	\$18,370,802	\$18,524,600	\$23,257,650	\$26,618,380	\$28,787,778	\$31,133,982	\$32,326,016
Availability Fees	9,415,909	6,941,791	4,559,000	9,100,000	9,100,000	9,100,000	13,597,630
Developer Contributions/Pro Rata	2,398,486	2,589,100	1,880,000	2,500,000	2,587,500	2,678,063	2,771,795
Interest & Investment Revenue	3,061,335	3,196,900	2,200,000	3,088,175	1,982,784	972,913	719,606
Inspection of Lines/Review Fees	501,649	393,000	393,000	412,650	433,283	454,947	477,694
Other Charges and Fees	424,594	301,700	141,000	148,050	155,453	163,226	171,387
Grants	15,000	1,803,500	-	3,413,000	1,592,300	455,000	0
Revenue Bond Proceeds	-	-	60,000,000	26,000,000	-	-	-
Developer Contrib/Donated Assets	\$34,187,774	\$33,750,591	\$92,430,650	\$71,280,255	\$44,639,098	\$44,958,131	\$50,064,128
Total Sources	\$46,627,734	\$33,750,591	\$92,430,650	\$71,280,255	\$44,639,098	\$44,958,131	\$50,064,128
Uses							
Operations							
Personnel	\$8,328,948	\$9,384,087	\$10,850,513	\$11,393,039	\$11,962,691	\$12,560,826	\$13,188,867
Other	6,739,693	7,774,502	9,951,080	10,448,634	10,971,066	11,519,619	12,095,600
Depreciation	7,369,720	-	-	-	-	-	-
Capital Projects							
Pro Rata Funded	4,587,358	4,799,500	18,620,000	15,209,960	5,378,440	4,345,580	2,752,860
Operations Funded	3,152,648	2,033,300	9,471,844	7,503,040	4,873,560	5,606,420	4,409,140
Availability Funded	4,761,195	4,670,200	16,700,000	16,250,000	8,800,000	750,000	750,000
Bond Funded	3,741,312	4,124,600	35,350,000	27,545,000	17,143,000	-	-
Debt Service							
Existing Debt-Principal	3,085,000	3,085,000	3,285,000	3,350,000	3,435,000	2,920,000	3,205,000
Existing Debt-Interest	1,212,447	966,600	787,220	544,823	533,268	411,580	277,500
New Debt - Principal	-	-	-	-	-	-	-
New Debt - Interest	-	-	-	3,600,000	3,983,645	3,983,645	3,983,645
New Debt - Issue Costs	-	-	545,000	-	-	493,908	493,908
Total Uses	\$42,978,321	\$36,837,789	\$105,560,657	\$95,844,496	\$67,080,670	\$42,591,578	\$41,156,520
Total Sources Over Uses	\$3,649,413	(\$3,087,198)	(\$13,130,007)	(\$24,564,241)	(\$22,441,571)	\$2,366,553	\$8,907,608
Fund Balance							
Fund Balance, Beginning of Year	\$86,270,076	\$84,843,314	\$81,756,116	\$68,626,109	\$44,061,868	\$21,620,297	\$23,986,850
Designated-Prior Year Commitment	31,844,157	13,000,000	\$20,035,000	16,627,000	9,049,000	2,676,000	1,978,000
Designated - Repair and Replacement	6,286,427	6,685,000	6,685,000	6,685,000	6,685,000	6,685,000	6,685,000
Designated - Operating Reserve	4,289,647	5,486,000	5,460,000	5,733,000	6,020,000	6,321,000	6,321,000
Designated - Extension Reserve	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Restricted Cash - Debt Set Asides	5,219,753	3,283,101	5,477,000	5,477,000	5,477,000	5,477,000	5,477,000
Undesignated	32,203,330	48,302,015	25,969,109	4,539,868	(10,610,703)	(2,172,150)	7,433,458
Fund Balance, End of Year	\$84,843,314	\$81,756,116	\$68,626,109	\$44,061,868	\$21,620,297	\$23,986,850	\$32,894,458
Total Operating Revenues	\$19,083,069	\$19,219,307	\$23,791,657	\$27,179,087	\$29,376,521	\$31,752,162	\$32,975,104
Total Operating Expenses	(20,843,666)	(25,265,281)	(29,718,954)	(31,650,770)	(33,723,764)	(35,949,453)	(38,340,375)
Net Operating Income (Loss)*	(\$1,760,597)	(\$6,045,974)	(\$5,927,297)	(\$4,471,683)	(\$4,347,242)	(\$4,197,290)	(\$5,365,271)
* includes depreciation							
Debt Ratio 1	4.40	3.65	2.52	2.67	2.53	2.62	3.11
Debt Ratio 2	3.35	3.24	2.30	2.52	2.16	2.23	2.41
Debt Ratio 3	7.10	8.75	4.84	2.37	1.29	1.89	2.73

NEW COVENANT REQUIREMENTS: (No. 1 must be met AND either 2 or 3)

1. Net Revenues: 1.20 times Senior Debt Service
2. Net Revenues less 50% of Availability Fees: 1.0 times Senior Debt Service
3. Net Revenues less 50% of Availability Fees plus 50% of unrestricted reserves: 1.5 times Senior Debt Service

Operating Margin (operating income/operating revenues) 0.21 0.11 0.13 0.20 0.22 0.24 0.23

Operating Ratio (operating revenues/operating expenses) 1.27 1.12 1.14 1.24 1.28 1.32 1.30

** excludes depreciation

UTILITIES FUND REVENUE

Utilities Operation	FY 2006 Actual	FY 2007 Adopted Budget	Adopted Budget	FY 2008 Changes '07 Adopted to '08 Adopted	
Water & Sewer Charges	\$18,370,802	\$20,468,488	\$23,257,650	\$2,789,162	13.63%
Water Availability Fees	5,447,219	7,288,563	2,809,000	(4,479,563)	-61.46%
Wastewater Availability Fees	3,968,690	4,550,000	1,750,000	(2,800,000)	-61.54%
Pro-Rata Fees	2,398,486	1,879,908	1,880,000	92	0.00%
Interest on Investments	3,061,335	2,500,000	2,200,000	(300,000)	-12.00%
All Other Accounts	941,243	301,700	534,000	232,300	77.00%
Revenue Bonds	-	27,845,000	60,000,000	32,155,000	115.48%
Donated Assets	12,439,960	-	-	-	0.00%
Total	\$46,627,734	\$64,833,659	\$92,430,650	\$27,596,991	42.57%

Water & Sewer Charges

Utilities customers are billed monthly for water consumption and wastewater usage. Stafford projects 31,400 customers by June 2007. Fees were increased by 9% in January 2007. A 2% increase in new customers is projected. The average residential customer's monthly bill is \$43.53 based on usage of 6,000 gallons.

Interest on Investments

Interest is earned on the cash and investment balances of the Utility Enterprise Fund. Cash and investment balances have been accumulated for debt reserve, future capital expansion and operating expenses.

Water Availability Fees

Customers desiring to use the Stafford water system pay a one-time fee. The fee is \$5,600 for new and existing residences, and \$5,600 for each residential equivalent unit of commercial and industrial customers. These fees are designated for capital expansion. The budget assumes fewer new connections than in previous years.

Wastewater Availability Fees

Customers desiring to use the Stafford wastewater system pay a one-time fee. The fee is \$3,500 for new and existing residences, and \$3,500 for each residential equivalent unit of commercial and industrial customers. These fees are designated for capital expansion. The Adopted budget assumes fewer new connections than in previous years, so the Adopted FY2008 budget shows a decrease in these revenues.

Pro-Rata Fees - Water

Developers pay a pro-rata share of the cost of constructing Stafford's water transmission systems. Fees are based on the estimated impact the development project will have on the appropriate water pressure zone.

Pro-Rata Fees - Sewer

Developers pay a pro-rata share of the cost of constructing Stafford's wastewater transmission systems. Fees are based on the estimated impact the development project will have on the appropriate wastewater zone.

All Other Accounts

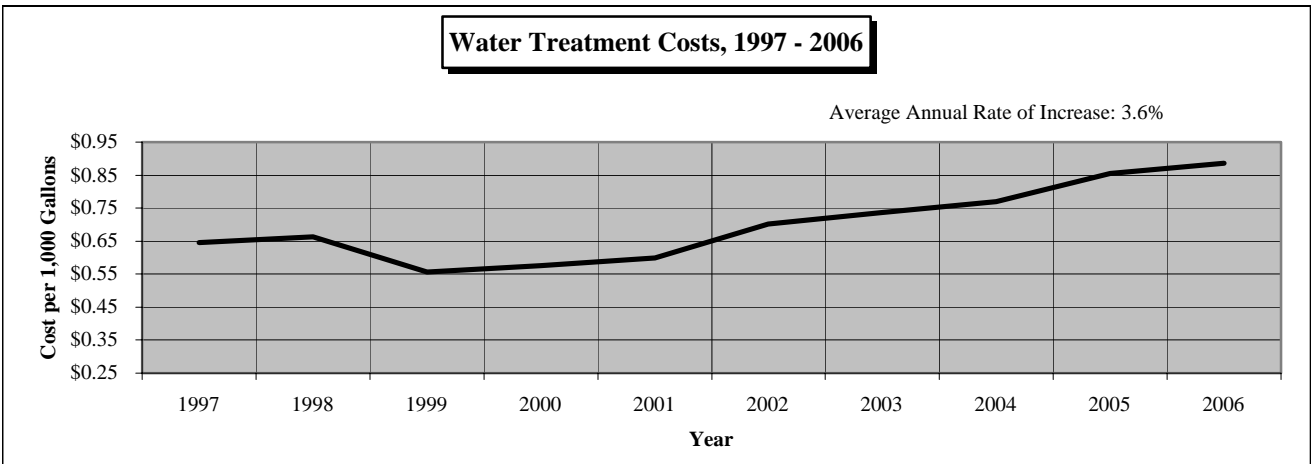
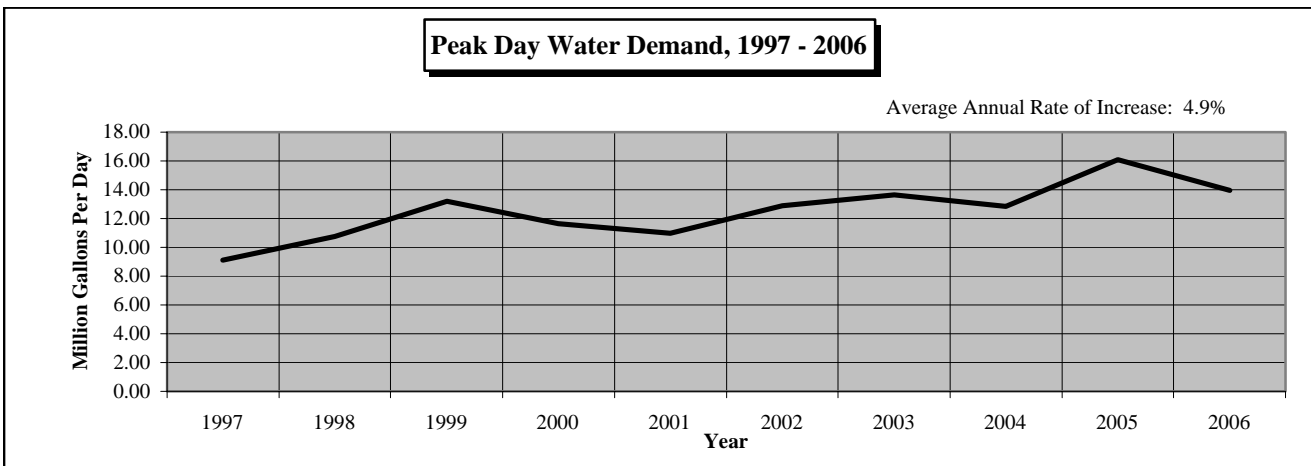
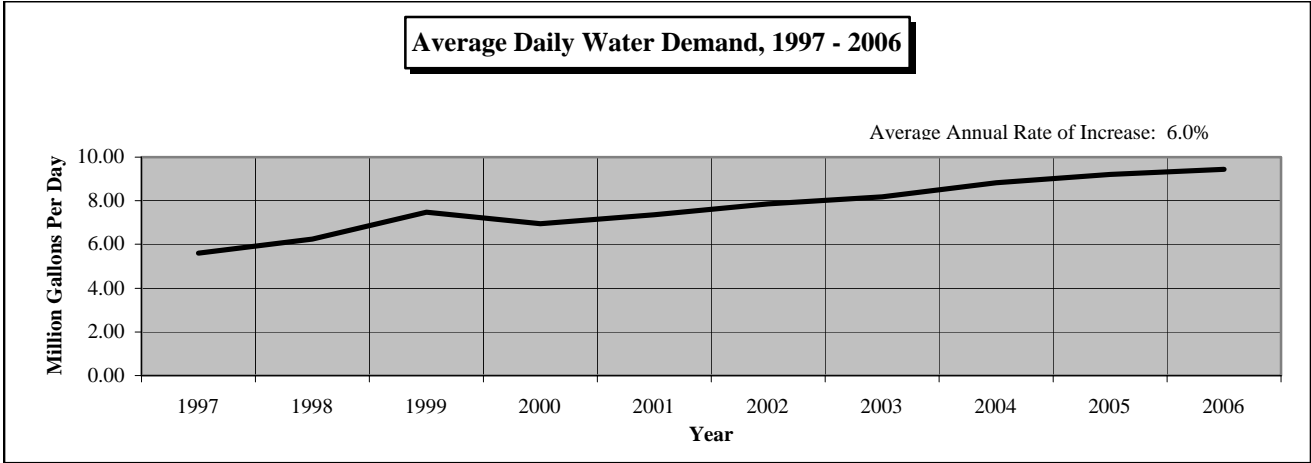
Miscellaneous fees are charged for various other services provided by Stafford.

Department of Utilities
Estimated Unreserved Fund Balance
6/30/2007

	Operating	Expansion
6/30/2006 Cash Balance	\$ 28,101,978	\$ 56,741,335
2007 Projections:		
Revenues		
User Fees	19,219,300	
Availability & Pro Rata Fees		9,071,800
Interest	1,114,000	2,082,900
	20,333,300	11,154,700
Expenses (Includes encumbrances)		
Operations	(16,950,600)	
Capital	(2,965,100)	(27,317,700)
Debt Service	(363,200)	(3,773,700)
	(20,278,900)	(31,091,400)
Change in fund balance	54,400	(19,936,700)
Projected 6/30/07 Fund Balance	28,156,378	36,804,635
Less:		
Debt Set asides	263,523	3,019,578
Advance Payments	1,587,082	
Extension Line Reserve		5,000,000
Operating Reserve	5,486,363	
3R Reserve	6,684,763	-
	14,021,731	8,019,578
Unallocated Fund Balance	\$ 14,134,647	\$ 28,785,057

UTILITIES FUND WATER TREATMENT

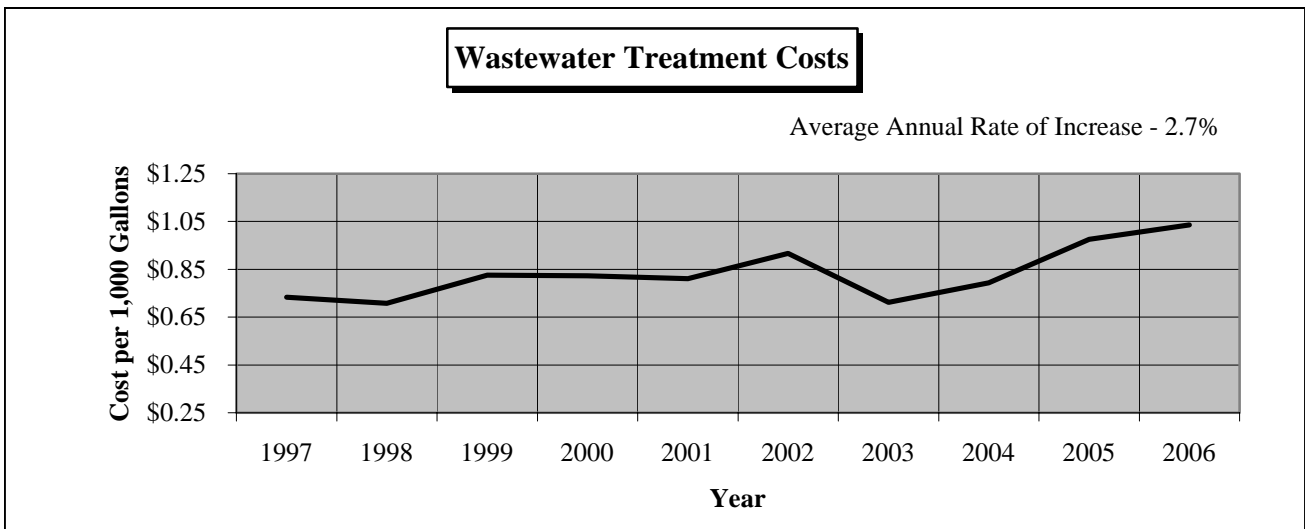
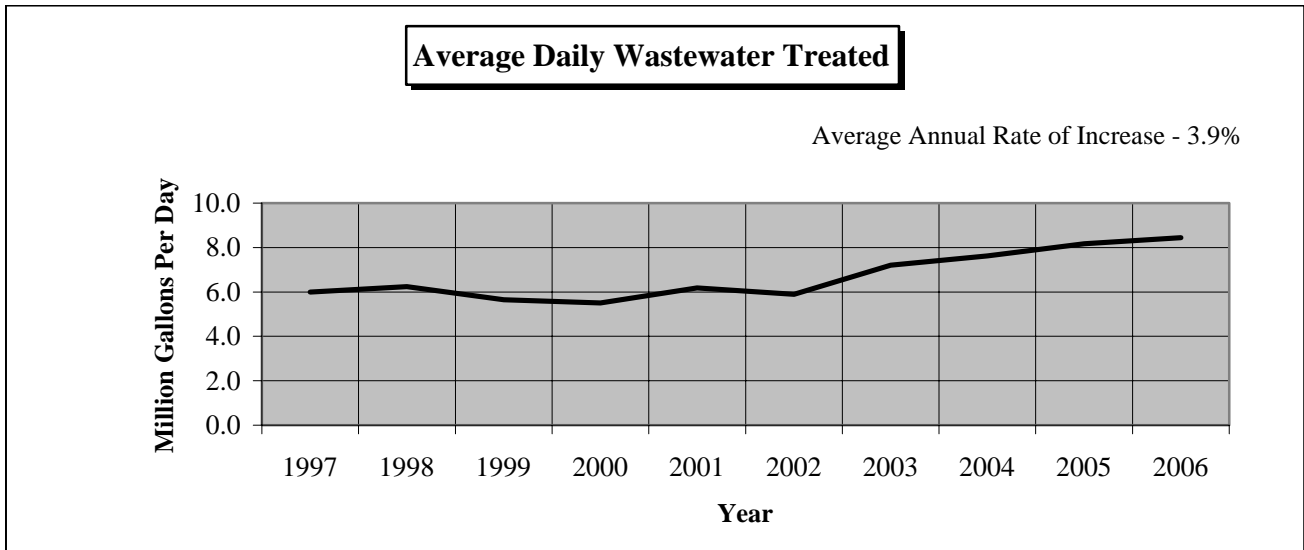
Even though average daily water demand has increased at an average annual rate of 5.1% since 1996, the average cost per 1,000 gallons to treat the water has only increased at a rate of 4.1% over the same period.



UTILITIES FUND WASTEWATER TREATMENT

Even though average daily wastewater treated has increased at an average annual rate of 3.9% since 1996, the average unit cost to treat the wastewater has only increased at an average annual rate of 2.7% over the same time period.

Fairly stable unit operating costs can be attributed to economies of scale as fixed costs remained fairly constant while the volume treated increased. In FY2002, the volume treated actually went down as a result of the drought, resulting in an increase in the unit cost to treat the wastewater. Reduced costs are also the result of process optimization and lower chemical costs due to cooperative bidding with other localities in Northern Virginia, Maryland, and Washington, D.C. Efforts to further reduce nitrogen in the wastewater discharged are expected to increase operating costs in FY2006 and beyond.



SCHOOL FUND

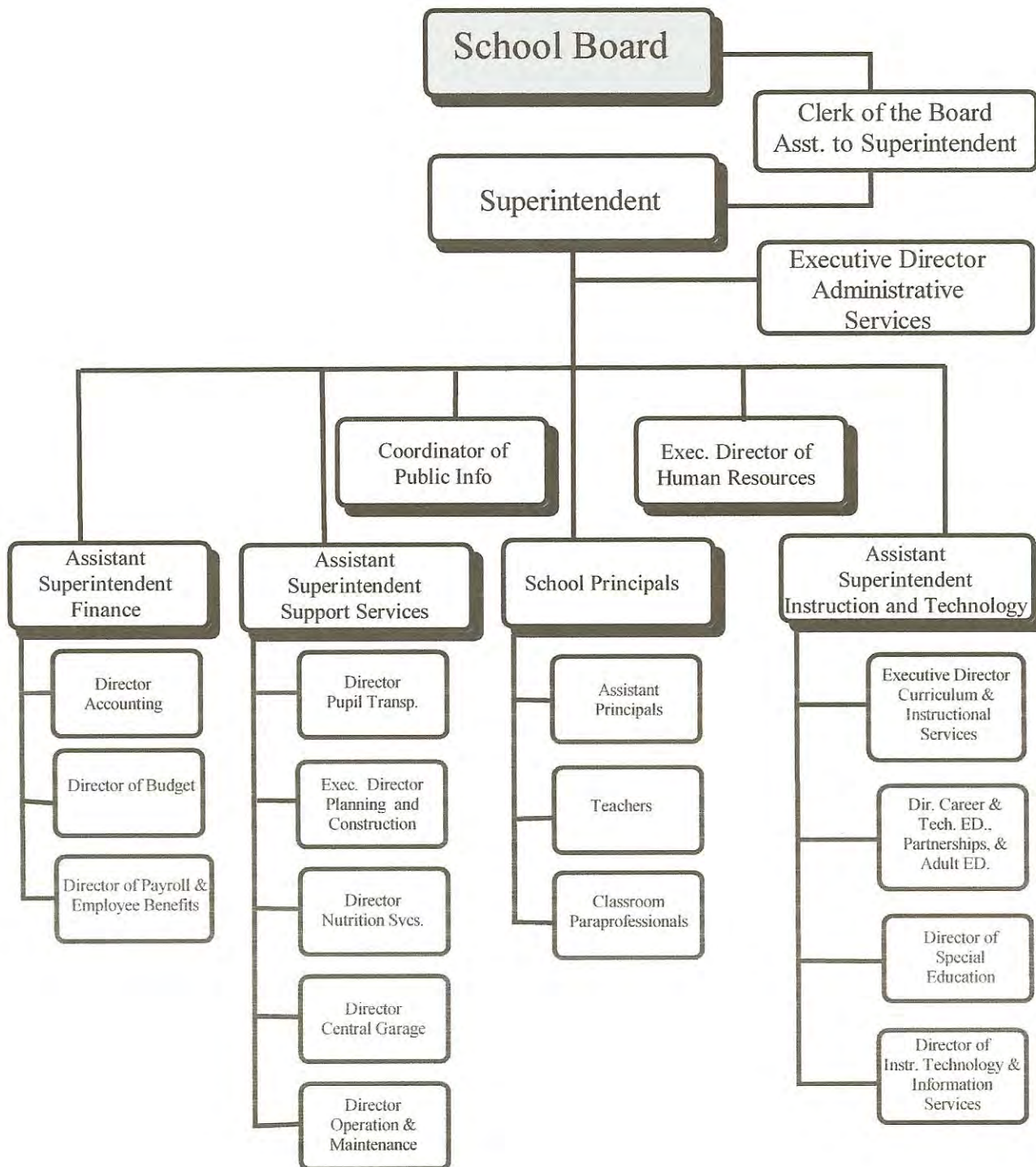
The School Funds consists of three major funds: School Operating Fund, School Nutrition Service Fund and School Construction Fund. The School Operating Fund, a governmental component unit fund, accounts for the operations of Stafford's public school system. The School Nutrition Service Fund, a governmental component unit fund, accounts for the revenues and expenditures associated with the provisions of food services within the public school system. The School Construction Fund, a governmental component unit fund, accounts for the acquisition, construction and equipping of new schools and renovations and additions to older schools.

It is the duty of the Superintendent of Schools, with the advice of the School Board, to prepare the public education budget estimates. These must be approved by the School Board and submitted to the Board of Supervisors by the April 1 statutory deadline, unless the governing body has set an earlier date for receiving estimates. The estimate for public education submitted to the Board of Supervisors must show the amount of money estimated to be received from the State Basic School Aid Fund and the amount needed for the support of public schools, including instruction, operating and maintenance costs, the capital reserve fund and other costs. In adjusting the school budget, the governing body may make changes only in the total amount or in the amounts of major categories established by the State Board of Education. The Board of Supervisors may not adjust individual line items. The Board of Supervisors must adopt the school budget no later than May 1.

The Fiscal Year 2008 Adopted local school funding is \$132,600,000 from the General Fund for Stafford's support of education.

Also included in this budget section are a source of school revenues graph, an education cost schedule and excerpts from the School Board's Adopted Budget.

PUBLIC SCHOOLS ORGANIZATION STRUCTURE





SCHOOL BOARD MEMBERS

Robert S. Belman, Chairman
FALMOUTH DISTRICT

Nanette Kidby, Vice-Chairman
GARRISONVILLE DISTRICT

Patricia Healy
ROCKHILL DISTRICT

John LeDoux, ED.D.
AQUIA DISTRICT

Doreen Phillips
HARTWOOD DISTRICT

Dana Reinboldt
GRIFFIS-WIDEWATER DISTRICT

Edward Sullivan
GEORGE WASHINGTON DISTRICT

Dr. David Sawyer
SUPERINTENDENT

Andrea Bengier
ASSISTANT SUPERINTENDENT
OF INSTRUCTION AND TECHNOLOGY

Wayne Carruthers, CPA
ASSISTANT SUPERINTENDENT
OF FINANCIAL SERVICES

Andre Nougaret
ASSISTANT SUPERINTENDENT
OF SUPPORT SERVICES

STAFFORD COUNTY SCHOOL BOARD

31 Stafford Avenue
Stafford, Virginia 22554
(540) 658-6000

Fax: (540) 658-5963

<http://www.pen.k12.va.us/Div/Stafford>

VISION AND MISSION STATEMENTS

We, the citizens of Stafford County, see our districts as having the best educational system in Virginia, known for its quality teachers, involved parents, and superior program of studies. We envision a strong community of schools that are dynamic in mission to provide *all* students with the knowledge and skills to prepare them for success now and in the future - in the classroom, the workplace and the community.

Our schools will offer a challenging and rigorous curriculum in all subjects. This curriculum will encourage connections among disciplines, practical applications of knowledge and higher-level thinking skills. Its delivery will emphasize the use of technology, attention to career awareness, and high expectations for *all* students. At the same time, teachers will be skilled in recognizing individual student needs and the development instructional strategies and assessments, so that all students can reach their potential and become *responsible in their own education*.

Our schools will be safe havens for learning where students are responsible school citizens. Schools will establish *high* expectations for conduct and when those expectations are not met, the consequences will be clearly defined and consistently enforced. Moreover, school staff will work with students and parents to develop mutual respect and a positive school environment.

Our schools will develop effective partnerships with parents and the community at large. Clearly, a good education depends on more than teachers and curriculum. Parent involvement is essential; it is expected. In addition to working collaboratively with parent/guardians, the entire school staff will function as an instructional team - from bus driver to principal. Furthermore, the walls of the classroom will expand to include wider community, and we all will benefit from the opportunities to interact with businesses, service agencies and institutions of higher learning. These relationships will provide extended opportunities for life-long learning, a necessity for living and working in the year 2000 and beyond.

Implementing this vision will require focus and a steadfast commitment to a broad range of professional development opportunities, rich and varied educational experiences, and innovative strategies that may sometimes challenge common educational practices. Thus, comprehensive planning for change, as well as growth, becomes paramount.

MISSION

The school operating budget is a comprehensive outline of expenditures required to fulfill the vision, goals and objectives adopted by the School Board. The recommended school budget is based on the following principles:

- Every child deserves equal access to the best possible education, regardless of socioeconomic, preschool, or handicapping conditions and to programs and services, which encourage all students to graduate from high school.
- Teachers must be provided materials, supplies, instructional assistance, and administrative support for successful teaching and productive student learning. The school principal is the key person in establishing a favorable school culture for teachers, students, staff and parents. School improvement is most effective when recommendations are initiated and acted upon by the staff at the school site.
- Personnel must be recognized as the system's most valuable asset in the achievement of the vision, goals, and objectives of the School Board.
- Parents are essential partners in the social, intellectual, and psychological development of students, in planning for education and the future, and in the establishment of school-site goals and objectives.
- The school division is responsible for communicating its goals to the community and encouraging the community's involvement in successful student learning.
- Services must be provided to help students understand and deal with social issues, peer pressure, and planning for the future.

Public Schools (Fiscal Year 2008 Budget Calendar)

August 05						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

August

22 Presentation & Adoption of Budget Calendar by School Board

September

12 Public Budget Hearing - School Board FY08 Budget Priorities

26 School Board to vote on FY2008 Budget Priorities

September 05						
S	M	T	W	T	F	S
				1	23	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
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October

17 Joint Worksession Board of Supervisors and School Board

October 05						
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30	31					

November

14 Public Budget Hearing - Citizens' Budget Input

November 05						
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December

January

December 05						
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February

13 Presentation of FY08 Proposed Funding Request to School Board

27 Public Budget Hearing

January 06						
S	M	T	W	T	F	S
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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

March

20 School Board Consideration and Adoption of School Budgets

27 Presentation to the Board of Supervisors

April

1 *Legal Deadline for Transmittal of Budget to Board of Supervisors

3 Joint Worksession with Board of Supervisors

10 Board of Supervisors Public Hearing on County FY08 Budgets

May

1 Legal Deadline for Approval of FY07 School Budgets

*Or within 30 days after the close of the General Assembly

February 06						
S	M	T	W	T	F	S
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March 06						
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April 06						
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30						

May 06						
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28	29	30	31			

June 06						
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25	26	27	28	29	30	

July 06						
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23	24	25	26	27	28	29
30	31					

SCHOOL BUDGET HIGHLIGHTS

SCHOOL OPERATING FUND

School Enrollment for FY2008 is estimated to be 26,571. These students will be housed in 29 schools. The 17 elementary schools include grades K-5, the seven middle schools include grades 6-8, and the five high schools include grades 9-12. In FY2009 school year, Middle School 2008 will be opening.

The proposed FY2008 School Operating Budget comprises local school funding of \$132.6 million and includes debt service of \$30.3 million. The composite index for FY2007 is .3503.

DEBT SERVICE

School Debt Service for FY2008 totals \$30,282,568 and is shown in the General Fund. It is used to pay the approved construction projects. The Debt Service displayed in the School Operating Fund of \$394,898 represents 0.2% of the total school operating budget.

EMPLOYEE COMPENSATION

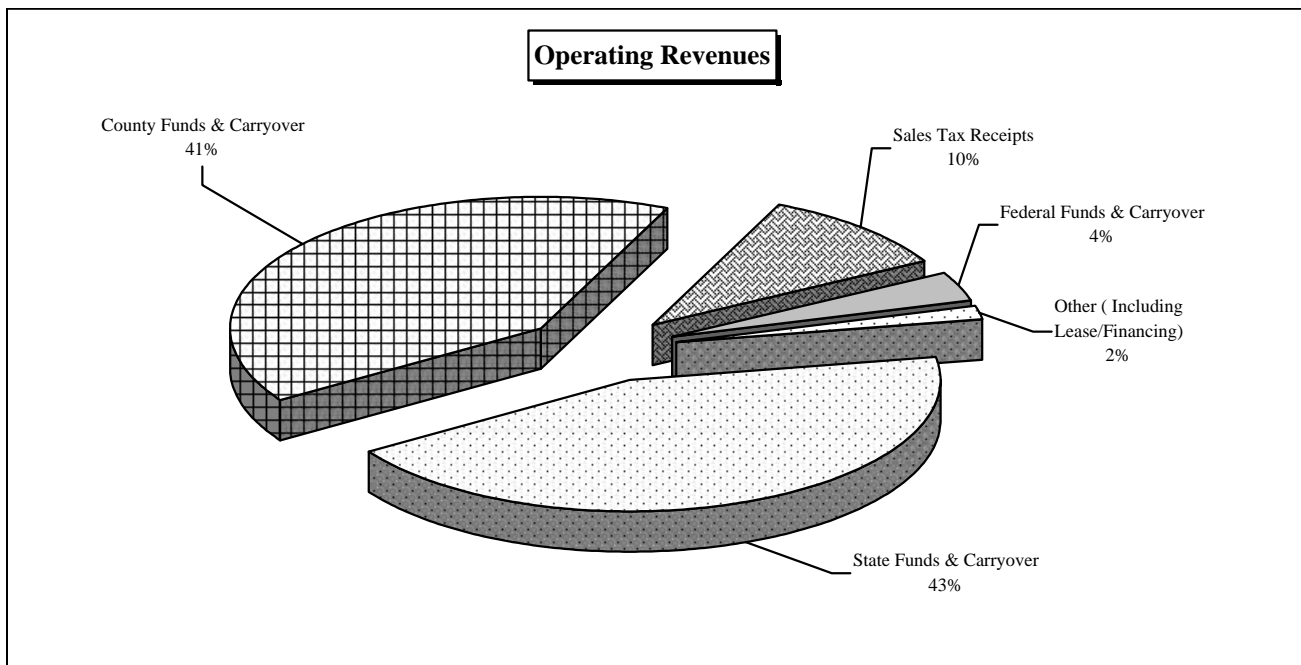
The School Budget includes a .75% COLA and an average 2.5% Step.

SUMMARY OF ALL SCHOOL FUNDS

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
School Operating Fund	\$191,371,586	\$222,250,431	\$241,197,555	\$249,944,005	\$8,746,450	3.63%
Food Service Fund	\$7,717,292	\$8,391,284	\$9,543,269	\$10,016,945	\$473,676	4.96%
Construction Fund	\$80,908,000	\$58,956,740	\$69,168,055	\$43,767,372	(\$25,400,683)	-36.72%
Total School Funds	\$279,996,878	\$289,598,455	\$319,908,879	\$303,728,322	(\$16,180,557)	-5.06%

SCHOOL OPERATING REVENUES

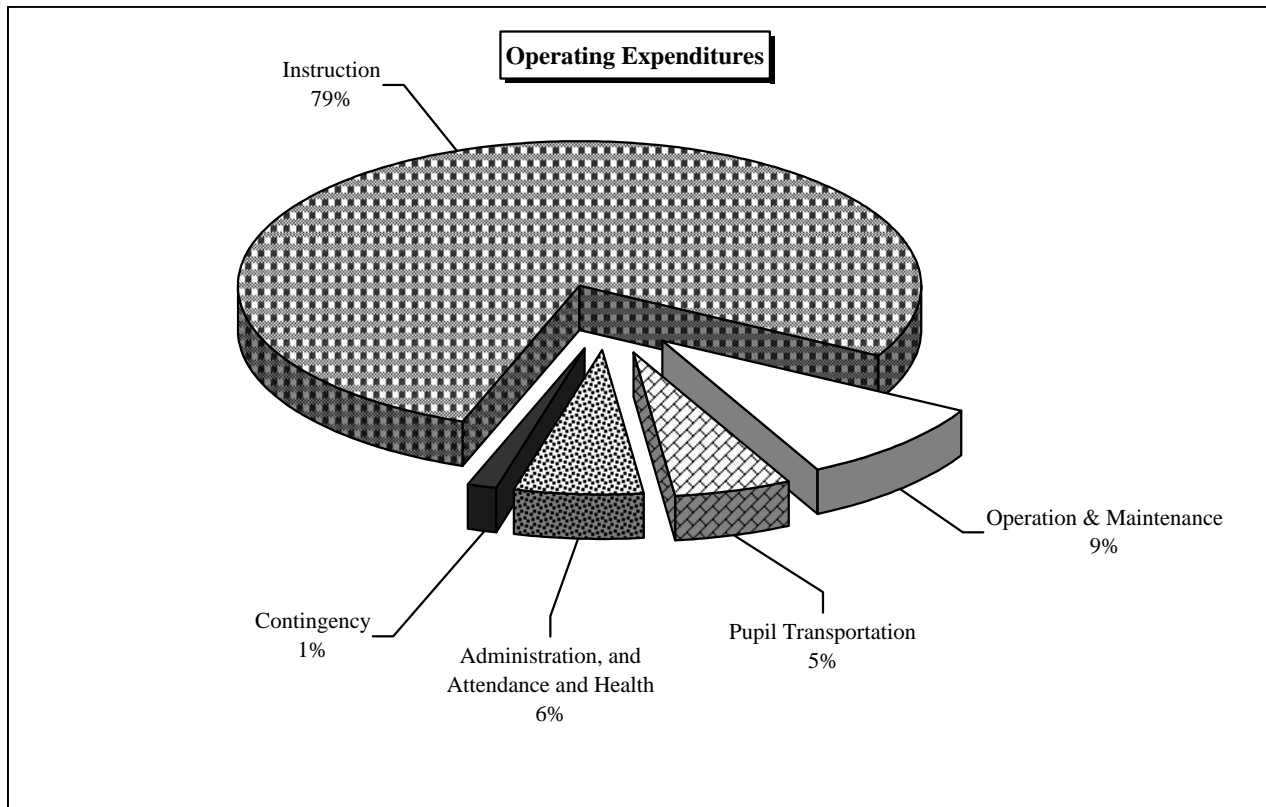
Source of Funds	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Change '07 Adopted to '08 Adopted	
State Funds & Carryover	\$94,346,813	\$102,799,418	\$108,797,789	\$5,998,371	5.8%
County Funds & Carryover	85,017,068	94,591,777	102,317,432	7,725,655	8.2%
Sales Tax Receipts	20,842,452	26,948,825	25,581,438	(1,367,387)	-5.1%
Federal Funds & Carryover	8,420,182	9,147,409	8,951,171	(196,238)	-2.1%
Other (Including Lease/Financing)	6,264,375	7,710,126	4,296,175	(3,413,951)	-44.3%
Reappropriated Purchase Orders	7,359,541	0	0	0	0.0%
Total	\$222,250,431	\$241,197,555	\$249,944,005	\$8,746,450	3.6%



Fund Balance, Beginning of Year	\$8,189,208	\$8,189,208	\$8,189,208	\$0	0.00%
Fund Balance, End of Year	\$8,189,208	\$8,189,208	\$8,189,208	\$0	0.00%

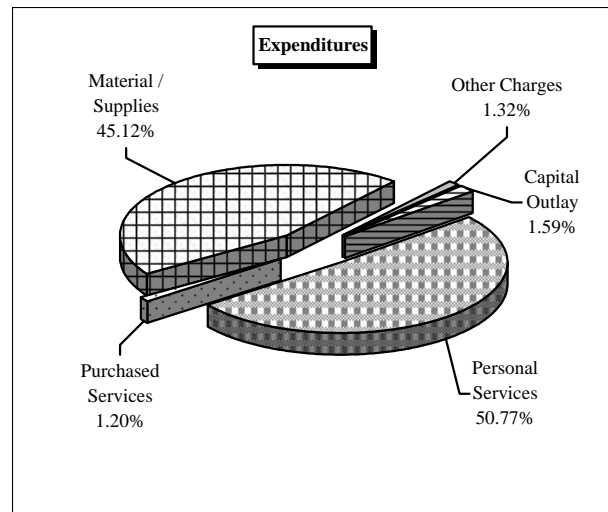
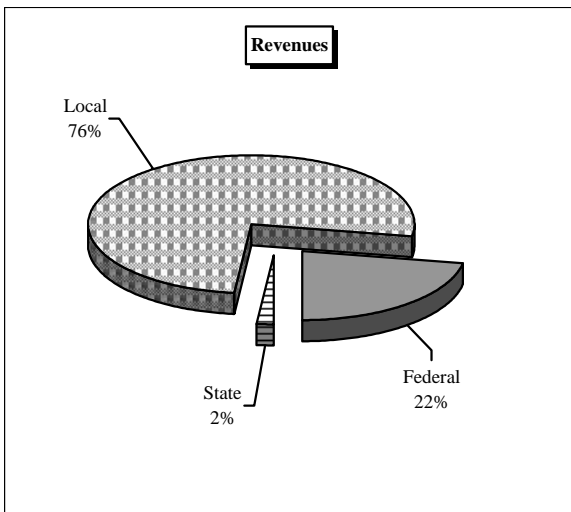
SCHOOL OPERATING EXPENDITURES

	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Change '07 Adopted to '08 Adopted	
Instruction	\$173,668,027	\$185,021,038	\$192,945,875	\$7,924,837	4.3%
Operation & Maintenance	18,983,177	22,373,821	23,416,994	1,043,173	4.7%
Pupil Transportation	13,556,956	15,320,018	13,631,970	(1,688,048)	-11.0%
Administration, and Attendance and Health	12,217,837	14,361,193	15,651,543	1,290,350	9.0%
Contingency	3,200,000	3,200,000	3,200,000	0	100.0%
Facilities	155,712	450,000	465,000	15,000	3.3%
Debt Service	277,556	253,480	394,898	141,418	55.8%
School Food Services	191,166	218,005	237,725	19,720	9.0%
Funding Differential	0	0	0	0	-100.0%
Total	\$222,250,431	\$241,197,555	\$249,944,005	\$8,746,450	3.6%



SCHOOL NUTRITION SERVICE FUND

Revenues	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Change '07 Adopted to '08 Adopted	
Federal	\$2,100,313	\$2,138,500	\$2,478,369	\$339,869	15.89%
State	\$145,725	\$166,419	\$169,000	\$2,581	1.55%
Local					
Lunch Sales	\$3,648,998	\$4,173,680	\$4,252,837	\$79,157	1.90%
A-la-carte	2,570,198	2,890,207	2,996,032	105,825	3.66%
Breakfast Sales	61,257	83,100	81,692	(1,408)	-1.69%
Interest	12,868	16,500	14,500	(2,000)	-12.12%
Total	\$6,293,321	\$7,163,487	\$7,345,061	\$181,574	2.53%
Prior Year Carryover	\$1,345,033	\$1,493,108	\$1,418,245	(\$74,863)	-5.01%
Total	\$9,884,392	\$10,961,514	\$11,410,675	\$449,161	4.10%
Expenditures					
Personal Services	\$4,233,349	\$4,845,481	\$5,104,623	\$259,142	5.35%
Material / Supplies	3,876,428	4,305,638	4,522,855	217,217	5.04%
Capital Outlay	147,247	151,500	114,500	(37,000)	-24.42%
Purchased Services	122,415	114,832	157,067	42,235	36.78%
Other Charges	11,845	125,818	117,900	(7,918)	-6.29%
Total	\$8,391,284	\$9,543,269	\$10,016,945	\$473,676	4.96%
Fund Balance, Beginning of Year	\$1,345,120	\$2,838,228	\$2,763,365	(\$74,863)	-2.64%
Fund Balance, End of Year	\$2,838,228	\$2,763,365	\$2,738,850	(\$24,515)	-0.89%



CONSTRUCTION FUND

New Construction Projects

Revenues	Total Project Budget	FY2006 Projected	FY2007 Projected	FY2008 Projected	FY2009 Projected
VPSA					
Grafton Village Elementary Renovation	\$15,403,000	\$25,000	\$0	\$745,000	\$6,931,000
FY08 Const Misc Projects	8,470,000	0	0	8,470,000	0
INTEREST - VPSA BONDS	\$52,000	\$0	\$52,000	\$0	\$0
PROFFERS*					
Athletic Field Upgrades-CFHS	\$472,176	\$0	\$423,643	\$48,533	\$0
CARRYOVER (Fund Balance)	\$0	\$0	\$25,000	\$52,000	\$52,000
Total Revenues	\$24,397,176	\$25,000	\$500,643	\$9,315,533	\$6,983,000
Expenditures					
Grafton Village Elementary Renovation	\$15,403,000	\$0	\$25,000	\$745,000	\$6,931,000
FY08 Const Misc Projects	8,470,000	0	0	8,470,000	0
Athletic Field Upgrades-CFHS	472,176	0	423,643	48,533	0
Total Expenditures	\$24,345,176	\$0	\$448,643	\$9,263,533	\$6,931,000
Fund Balance	\$52,000	\$25,000	\$52,000	\$52,000	\$52,000

** Amount to Appropriate to Fiscal Year 2008

Note: Any amounts remaining as of June 30, 2008 to be automatically re-appropriated .

CONSTRUCTION FUND

Ongoing Construction Projects

	Total Project Budget	FY2004 Revised	FY2005 Revised	FY2006 Projected	FY2007 Projected	FY2008 Projected	FY2009 Projected
Revenues							
VPSA							
Turning Lanes Mt View Road	\$1,036,000	\$557,000	\$0	\$0	\$479,000	\$0	\$0
SMS Additions	2,000,000	0	45,358	850,000	1,104,642	0	0
AG Wright Additions	3,860,000	0	51,048	2,208,953	1,600,000	0	0
Warehouse/Admin Addition Support Complex	1,914,000	0	0	250,000	0	0	1,664,000
Pupil Transportation Facility	2,994,000	0	0	60,000	50,000	2,784,000	100,000
Security Renovation ES/MS Main Entrance	443,357	0	0	80,000	363,357	0	0
Falmouth Elementary Renovations	9,200,000	0	0	175,000	200,000	8,800,000	25,000
Elementary School 2010	24,582,000	0	0	400,000	0	501,000	23,681,000
Middle School 2008 NE (Widewater)	32,531,000	312,852	1,000,000	10,746,000	10,254,000	10,218,148	0
High School 2010	66,082,080	199,000	0	4,950,000	500,000	10,800,000	28,500,000
Total	<u>\$144,642,437</u>	<u>\$1,068,852</u>	<u>\$1,096,406</u>	<u>\$19,719,953</u>	<u>\$14,550,999</u>	<u>\$33,103,148</u>	<u>\$53,970,000</u>
Interest - VPSA Bonds	\$2,362,249	\$362,749	\$394,500	\$1,023,000	\$560,000	\$22,000	\$0
Carryover (Fund Balance)	\$0	\$0	\$1,325,272	\$2,306,365	\$17,131,898	\$14,755,374	\$13,376,683
Total	<u>\$2,362,249</u>	<u>\$362,749</u>	<u>\$1,719,772</u>	<u>\$3,329,365</u>	<u>\$17,691,898</u>	<u>\$14,777,374</u>	<u>\$13,376,683</u>
Total Revenues	<u>\$147,004,686</u>	<u>\$1,431,601</u>	<u>\$2,816,178</u>	<u>\$23,049,318</u>	<u>\$32,242,897</u>	<u>\$47,880,522</u>	<u>\$67,346,683</u>
Expenditures							
Turning Lanes Mt View Road	\$1,036,000	\$17,891	\$75,431	\$26,279	\$437,399	\$479,000	\$0
SMS Renovations	2,000,000	0	10,897	144,208	1,844,895	0	0
AG Wright Renovations	3,860,000	0	13,486	160,814	3,685,700	0	0
Warehouse/Admin Addition Support Complex	1,914,000	0	0	155,284	25,000	77,011	1,656,705
Pupil Transportation Facility	2,994,000	0	0	29,705	10,000	2,784,000	170,295
Security Renovation ES/MS Main Entrance	443,357	0	0	40,000	8,357	395,000	0
Falmouth Elementary Renovation	9,200,000	0	0	375,000	100,172	8,724,828	0
Elementary 2010	24,582,000	0	0	6,936	130,000	790,000	11,836,000
Middle School 2008 NE (Widewater)	32,531,000	65,416	379,061	29,194	10,746,000	10,254,000	11,057,329
High School 2010	66,082,080	23,022	30,938	4,950,000	500,000	11,000,000	26,000,000
Total Expenditures	<u>\$144,642,437</u>	<u>\$106,329</u>	<u>\$509,812</u>	<u>\$5,917,420</u>	<u>\$17,487,522</u>	<u>\$34,503,839</u>	<u>\$50,720,329</u>
Fund Balance	<u>\$3,000,000</u>	<u>\$1,325,272</u>	<u>\$2,306,365</u>	<u>\$17,131,897</u>	<u>\$14,755,374</u>	<u>\$13,376,683</u>	<u>\$16,626,354</u>

** Amount to Appropriate to Fiscal Year 2008

NOTE: Any amounts remaining as of June 30, 2008 to be automatically re-appropriated.

CONSTRUCTION FUND

Substantially Complete Projects

	Total Project Budget	Prior To FY2003	Actual 04-05	Actual 05-06	Actual FY06-FY07	Projected FY08-FY09
Revenues						
VPSA						
Hot Water Heaters - BPHS-NSHS	\$304,600	\$0	\$0	\$0	\$304,600	\$0
Mountain View High	44,802,250	0	2,282,000	32,683,101	9,837,149	0
CCTV Camera Additions/Replacements	150,000	0	0		150,000	0
HVAC Operating System Upgrades	250,000	0	0	250,000	0	0
Replace Roof - Fleet Services	149,295	0	0	40,000	109,295	0
Conway Elementary School	16,104,393	0	0	10,316,283	5,788,110	0
Dixon-Smith Middle School	30,760,000	0	3,903,197	8,156,859	18,699,944	0
Anthony Burns Elementary School	20,359,000	0	4,667,969	15,691,031	0	0
Total	\$112,879,538	\$0	\$10,853,166	\$67,137,274	\$34,889,098	\$0
Trigon Stock Proceeds (Mountain View High)	\$601,000	\$0	\$601,000	\$0	\$0	\$0
Interest - VPSA Bonds	\$875,384	\$776,520	\$53,600	\$45,264	\$625,623	\$750,000
Carryover (Fund Balance)	\$0	\$0	(\$387,871)	\$5,691,985	\$19,835,203	\$4,118,034
Total	\$1,476,384	\$776,520	\$266,729	\$5,737,249	\$20,460,826	\$4,868,034
Total Revenues	\$114,355,922	\$776,520	\$11,119,895	\$72,874,523	\$55,349,924	\$4,868,034
Expenditures						
Hot Water Heaters - BPHS-NSHS	\$304,600	\$0	\$0	\$0	\$301,300	\$3,300
Mountain View High	45,403,250	601,000	113,785	11,261,243	32,885,768	541,454
CCTV Camera Additions/Replacements	150,000	0	0	0	88,037	61,963
HVAC Operating System Upgrades	250,000	0	0	0	150,000	100,000
Replace Roof - Fleet Services	149,295	0	0	11,500	130,077	7,718
Transfer to School Operating Fund	792,578	563,391	229,187	0	0	0
Conway Elementary School	16,104,393	0	954,074	7,491,071	6,880,506	778,742
Dixon-Smith Middle School	30,760,000	0	3,608,053	20,091,980	5,864,495	1,195,472
Anthony Burns Elementary School	20,359,000	0	522,812	14,183,526	4,931,707	720,955
Total Expenditures	\$114,273,116	\$1,164,391	\$5,427,911	\$53,039,320	\$51,231,890	\$3,409,604
Fund Balance	\$82,812	(\$387,871)	\$5,691,984	\$19,835,203	\$4,118,034	\$1,458,430

NOTE: Any amounts remaining as of June 30, 2008 to be automatically re-appropriated.

PUBLIC SCHOOL FACTS

School	Year Opened	Capacity	Enrollment	Mascot	Colors
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Elementary Schools

Ferry Farm	1957	725	593	Eagle	Red, White & Blue
Hartwood	1963	710	515	Hornet	Blue & White
Moncure	1966	865	666	Bear	Royal Blue, Navy Blue & Silver
Falmouth	1967	800	454	Falcon	Royal Blue & White
Grafton Village	1967	825	663	Grizzly	Royal Blue & White
Stafford	1968	845	642	Dolphin	Blue & White
Garrisonville	1981	830	686	Gator	Orange & Green
Widewater	1987	910	720	Wildcat	Turquoise, Black & White
Rockhill	1989	910	626	Raccoon	Blue & Yellow
Park Ridge	1990	910	713	Patriot Pup	Red, White & Blue
Hampton Oaks	1992	950	491	Hawk	Blue & Gold
Winding Creek	1997	950	659	Wolverine	Teal & White
Rocky Run	2000	950	904	Bulldog	Maroon & Grey
Kate Waller Barrett	2002	950	742	White Tiger	Blue, Silver & White
Margaret Brent	2004	950	795	Bobcat	Blue, Green, & Silver
Conway	2005	950	751	Cougar	Red, Navy & Tan
Anthony Burns	2006	950	714	Dragon	Red, White & Blue

Middle Schools

Edward E. Drew	1951	800	495	Ram	Red, Black & White
A. G. Wright	1981	820	767	Tiger	Burgandy & Gold
Stafford	1992	1100	1136	Spartan	Blue & White
H. H. Poole	1995	1100	1121	Mustang	Purple, Teal & Navy
Rodney E. Thompson	2000	1100	1244	Jaguar	Navy Blue & Gold
T. Benton Gayle	2002	1100	859	Panther	Green & Gold
Dixon-Smith	2006	1100	901	Bulldog	Scarlet, Silver Gray & Navy Blue

High Schools

Stafford	1975	1800	1842	Indian	Blue & Gold
North Stafford	1981	1925	1658	Wolverine	Orange & Navy Blue
Brooke Point	1993	1800	1634	Black Hawk	Red, Black & White
Colonial Forge	1999	1800	1664	Eagle	Blue, Green & Silver
Mountain View	2005	1800	1758	Wildcat	Maroon, Orange & White

TRANSPORTATION FUND

The Transportation Fund, established in June 1986, is a governmental special revenue fund, used to account for the receipt and disbursement of the two percent motor fuels tax and the recordation tax. The fund is also the repository for monies received from other sources for specific transportation projects.

Transportation Fund revenue pays the subsidy for FRED, VRE, Stafford Regional Airport Authority, and is available for a variety of transportation projects in the county.

TRANSPORTATION FUND

MISSION

A special revenue fund established for the purpose of enhancing the efficiency and quality of transportation for County businesses and residents.

GOALS/OBJECTIVES

- Provide local shared funding for the Virginia Railway Express (VRE) for County residents to utilize
- Provide supplemental funding for selected road construction projects and other transportation initiatives
- Provide public transit in the County with the FRED Bus System

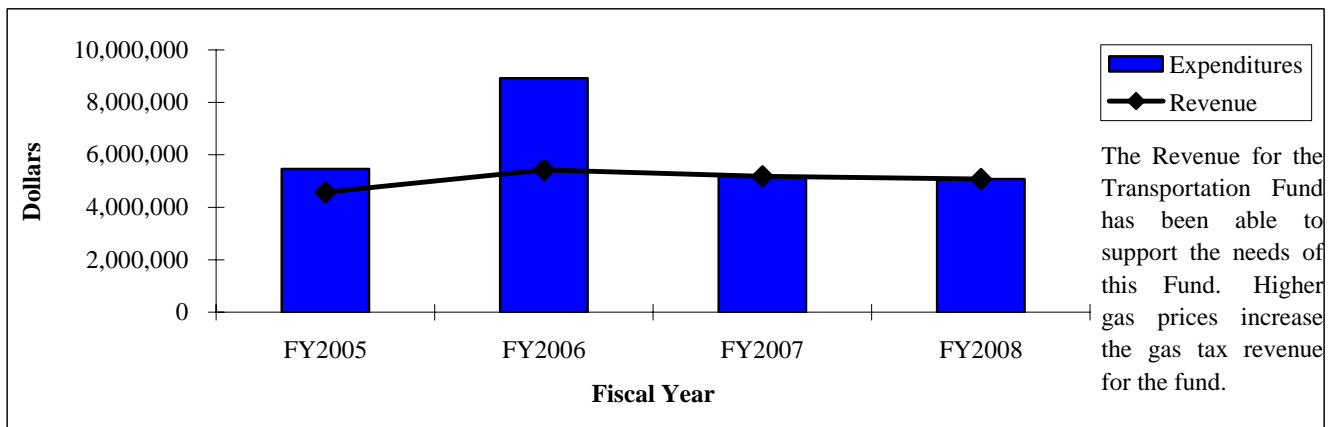
SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outputs			
# of daily riders on the VRE	14,667	14,300	15,200
Efficiencies			
County subsidy for the VRE	\$699,424	\$917,147	\$2,315,147

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$87,718	\$92,196	\$160,776	\$172,105	\$11,329	7.05%
Operating	981,622	1,270,222	1,458,337	2,987,089	1,528,752	104.83%
Capital	4,391,211	7,560,132	3,565,676	1,918,521	(1,647,155)	-46.19%
Total	5,460,551	8,922,550	5,184,789	5,077,715	(107,074)	-2.07%
Revenue	4,576,400	5,418,283	5,184,789	5,077,715	(107,074)	-2.07%
Prior Year Fund Balance	884,151	3,504,267	0	0	0	0.00%
Difference	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Full-Time Positions	1 *	1 *	2 *	2 *	0	0.00%

* A Senior Engineer position which works under Public Services Department, is reported and funded in the Transportation Fund.



TRANSPORTATION FUND

BUDGET VARIANCES

Personnel Variance of 7.05% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost

Operating Variance of 104.83% is attributed to the following:

- Increase in the VRE subsidy of \$1.4M from \$917,147 to \$2,315,147
- Increase in the Fred Bus Service costs from \$213,343 to \$477,656

Capital Variance of -46.19% is attributed to the following:

- Completion of Route 610 improvements
- Completion of Centreport Parkway

ADDITIONAL INFORMATION

Historical Timeline for Fred Bus Service

DATE	EVENT
1996	FRED Bus Service began in Fredericksburg
Feb 20, 2001	R01-123 Authorizes County Administrator to apply for funding for bus service
Nov. 2001	FRED Bus Service begins in South Stafford
Oct 15, 2002	R02-495 Authorizes FRED to provide a 3week demo for north/south commuter lot shuttles
Nov. 5, 2002	R02-529 Authorizes FRED shuttle bus for 1 week between north/south commuter lots
June 17, 2003	R03-290 Request and designates funding sources for bus service in North Stafford (CMAQ)
Sept. 16, 2003	R03-374 Request the City of Fredericksburg approve the initiation of Fredericksburg Regional Transit System (FRED) service in certain areas of (North) Stafford County – 2 routes on 610
August 17, 2004	R04-325 Budgets and Appropriates additional funds for capital expenses of additional FRED bus service
August 17, 2004	R04-337 Budgets and Appropriates additional funds in the amount of \$30,991 for capital expense for FRED bus service in (North) Stafford
August 17, 2004	R04-337 Request the City of Fredericksburg approved the initiation of FRED Bus Service in certain areas of Stafford – 2 routes on 610 and one route on US 1 – and one route for Aquia Harbour – Staffordboro Blvd. commuter lots – experimental funding
Feb. 14, 2005	FRED Bus Service begins in North Stafford
Nov. 29, 2005	Board of Supervisors at work session asks for 2 additional buses to extend hours and increase frequency in North Stafford
Dec. 7, 2005	PTAB approves Stafford County’s request to pursue additional grant money for 2 additional buses in North Stafford. Grant application was grouped with other regional requests (total 7 buses)

TRANSPORTATION FUND

ADDITIONAL INFORMATION (Continued)

NORTH STAFFORD COUNTY

Currently there are 3 buses serving 6 routes in North Stafford. Congestion Mitigation and Air Quality (CMAQ) funds are being used to pay for this service. CMAQ funds are granted for three years. Currently the County's is contributing a 20% local match for CMAQ funds. The 20% local match is listed below:

- \$32,447 in FY2004,
- \$25,503 in FY2005, and have been billed
- \$24,904 in the first part of FY2006.

The County's cost is estimated to be approximately \$30,000 more at the end of FY2006. At that time the original year of CMAQ funds, for just the first year (FY2004), will have been spent the County will no longer be obligated to pay a 20% match. In FY2007 and FY2008 CMAQ funds will continue to pay for our 3 buses in North Stafford. The state has agreed to pay the County's 20% match for the CMAQ funds in the second and third years of funding (which in this case will be FY2007 and FY2008). Starting in FY2009 the County will be responsible for paying 100% of the costs for the current 3 buses now operating in North Stafford County. This cost is anticipated to be somewhere between \$160,000 and \$165,000 per bus starting in FY2009 – (\$480,000-\$495,000 per year for North Stafford).

In the later part of FY2007 two additional buses will be added to North Stafford (per Board of Supervisors direction in Nov 2005). The first year of operation the County will be expected to pay \$16,000 (5% match to Demo Grant) and \$45,000 (20% share) towards the purchase of 2 more buses. The estimated total cost for the two new buses in North Stafford for FY2007 will be \$61,000. The estimated cost for the two additional buses is \$325,100 per year starting in FY2008. The costs for FY2007 and FY2008 might be less for these two buses depending on when the one-year Demo Grant money actually begins.

SOUTH STAFFORD COUNTY

Currently there are 2 routes operating in South Stafford. Because of the limited service of these routes, the Count is only billed for 1 bus. The cost in FY2006 is \$138,800. The estimated cost for FY2007 is \$152,343. There are no plans at this time to make any changes to service in South Stafford.

Area	Actual FY2005	Actual FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
North Stafford	\$25,503	\$54,903	\$61,000	\$325,100	\$805,100	\$810,100	\$815,100	\$820,100	825,746
South Stafford	\$123,880	\$138,800	\$152,343	\$160,000	\$161,000	\$162,000	\$163,000	\$164,000	164,357
Total Stafford Subsidy	\$149,383	\$163,724	\$213,343	\$477,656	\$966,100	\$972,100	\$978,100	\$984,100	990,103

TRANSPORTATION REGIONAL & COMMUNITY AGENCIES

Agency Name	Mission
Fredericksburg Regional Transit	Provides accessible, affordable, dependable, efficient, environmentally sound, and safe and secure transportation for people who reside or work or visit within the Fredericksburg, Virginia region
Stafford Regional Airport	Provide safe airport and aircraft operations, unparalleled customer service and modern aviation facilities in a fiscally prudent manner

TRANSPORTATION FUND

(Projects)

Virginia Railway Express

The Virginia Railway Express (VRE) provides commuter rail service to Northern Virginia and Washington, D.C. on two routes, the Manassas and Fredericksburg Lines. There are two VRE stations in Stafford. VRE currently carries approximately 15,200 passengers a day on both lines. The VRE is a cooperative venture of the Potomac and Rappahannock Transportation Commission (PRTC) and the Northern Virginia Transportation Commission (NVTC). Stafford participates in the PRTC. All jurisdictions served by VRE contribute a financial subsidy to the rail system. The largest expenditure of the County's Transportation Fund is the County's subsidy to VRE.

FRED Bus Service

The Fredericksburg Regional Transit System (FRED) provides bus transit service on eight fixed routes in Stafford County. The County's subsidy to FRED is derived from the Transportation Fund.

Stafford Regional Airport

The 550-acre Stafford Regional Airport serves as the "reliever airport" for general traffic to Washington Dulles International and Reagan National Airports and supports expansion of the region's global business opportunities. There is ample space for approximately 100 based aircraft.

The Stafford Regional Airport is located along Interstate 95, 30 miles south of the Capital Beltway I-495 interchange. It is centrally located within Stafford and is served by the Centreport Parkway (SR-8900) Exit 136 interchange. The Airport location is convenient to two commuter rail stations.

The accessibility of the Regional Airport makes it convenient for corporate executives to visit Stafford in search of business relocation or expansion sites. Commercial and industrial zoned properties in proximity to the airport will open up new opportunities for Stafford to attract high technology-based businesses.

More information on the Stafford Regional Airport "RMN" can be obtained from the Regional Airport Authority located within the airport at 75 Aviation Way, Stafford, Virginia, or by calling (540) 658-1212, or by visiting their website at www.staffordairport.com.

Bicycle/Pedestrian Trails

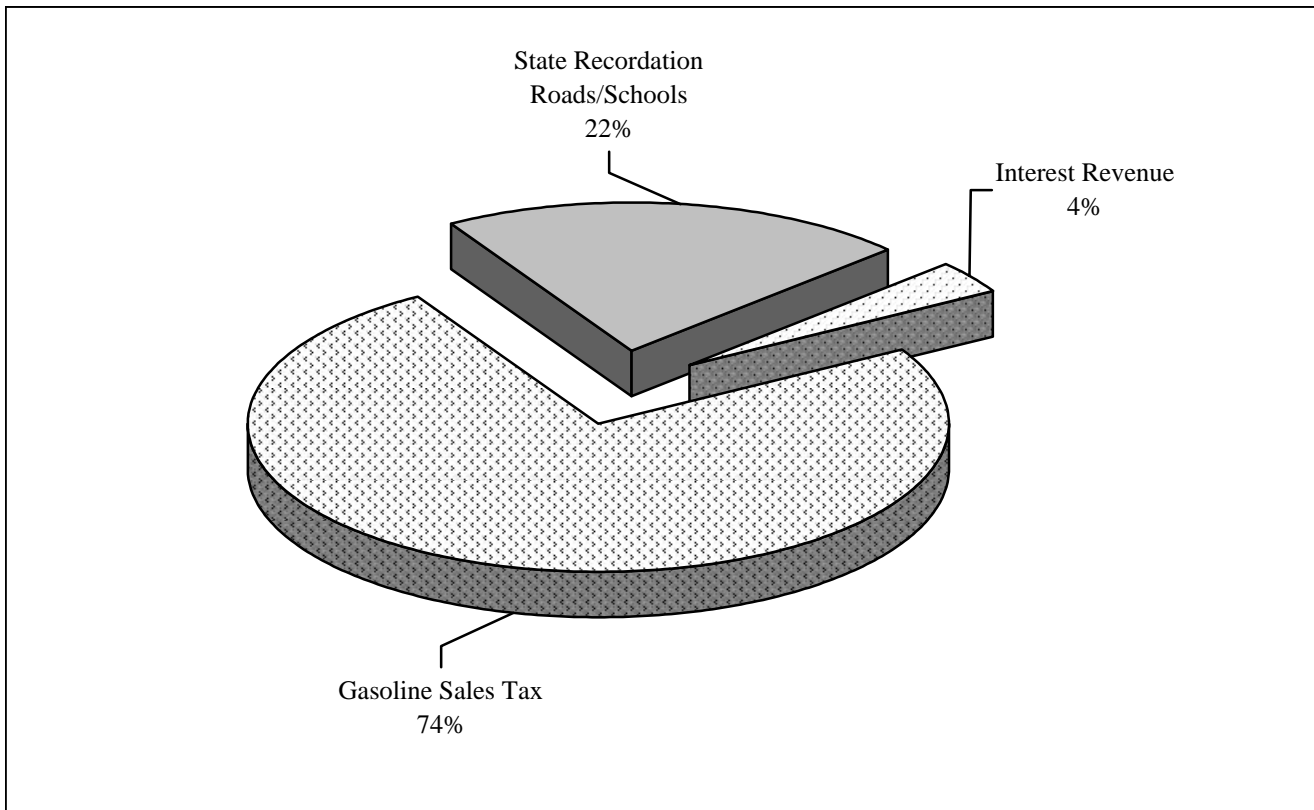
The County has received grants from VDOT under the Transportation Enhancement Program to build several bike pedestrian trails. Monies from the Transportation Fund will pay the County's match.

TRANSPORTATION FUND

	FY2006 Actual	FY2007 Adopted	FY2008 Adopted	2009	2010	Fiscal Year		
						2011	2012	2013
Revenues								
Gasoline Sales Tax	\$3,819,856	\$3,738,389	\$3,797,715	\$3,843,776	\$3,970,621	\$4,042,092	\$4,098,681	\$4,201,148
State Recordation Roads/Schools	1,007,984	1,040,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Interest Revenue	167,863	140,000	180,000	187,200	194,689	202,477	210,576	218,999
Miscellaneous	422,580	266,400	0	0	0	0	0	0
Total	\$5,418,283	\$5,184,789	\$5,077,715	\$5,130,976	\$5,265,310	\$5,344,569	\$5,409,257	\$5,520,147
Expenditures								
VRE Subsidy	\$699,424	\$917,147	\$2,315,147	\$2,429,735	\$2,544,324	\$2,658,916	\$2,773,502	\$2,912,177
Local Road Projects	829,534	3,192,676	1,843,521	1,269,847	1,257,049	1,186,227	1,097,550	1,027,315
FRED Bus Service	163,724	213,343	477,656	966,100	972,100	978,100	984,100	990,103
Personnel	92,196	160,776	172,105	192,758	215,889	241,795	270,811	303,308
Airport Subsidy	113,000	114,286	114,286	114,286	114,286	114,286	114,286	114,286
PRTC Administrative Fee	56,703	63,561	65,000	68,250	71,663	75,246	79,008	82,958
Street Signs	24,091	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Social Services	32,005	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Route 610	4,461,779	0	0	0	0	0	0	0
Bike Trails	12,915	333,000	0	0	0	0	0	0
Centreport Parkway	2,023,899	0	0	0	0	0	0	0
Transfer to Other Funds	200,000	0	0	0	0	0	0	0
Miscellaneous	213,280	100,000	0	0	0	0	0	0
Total	\$8,922,550	\$5,184,789	\$5,077,715	\$5,130,976	\$5,265,310	\$5,344,570	\$5,409,256	\$5,520,147
Surplus/(Deficit)								
	(\$3,504,267)	\$0	\$0	\$0	(\$0)	(\$0)	\$0	\$0
Beginning of Year Fund Balance								
	\$4,368,591	\$864,324	\$864,324	\$864,324	\$864,324	\$864,323	\$864,323	\$864,323
End of Year Fund Balance								
	\$864,324	\$864,324	\$864,324	\$864,324	\$864,323	\$864,323	\$864,323	\$864,324

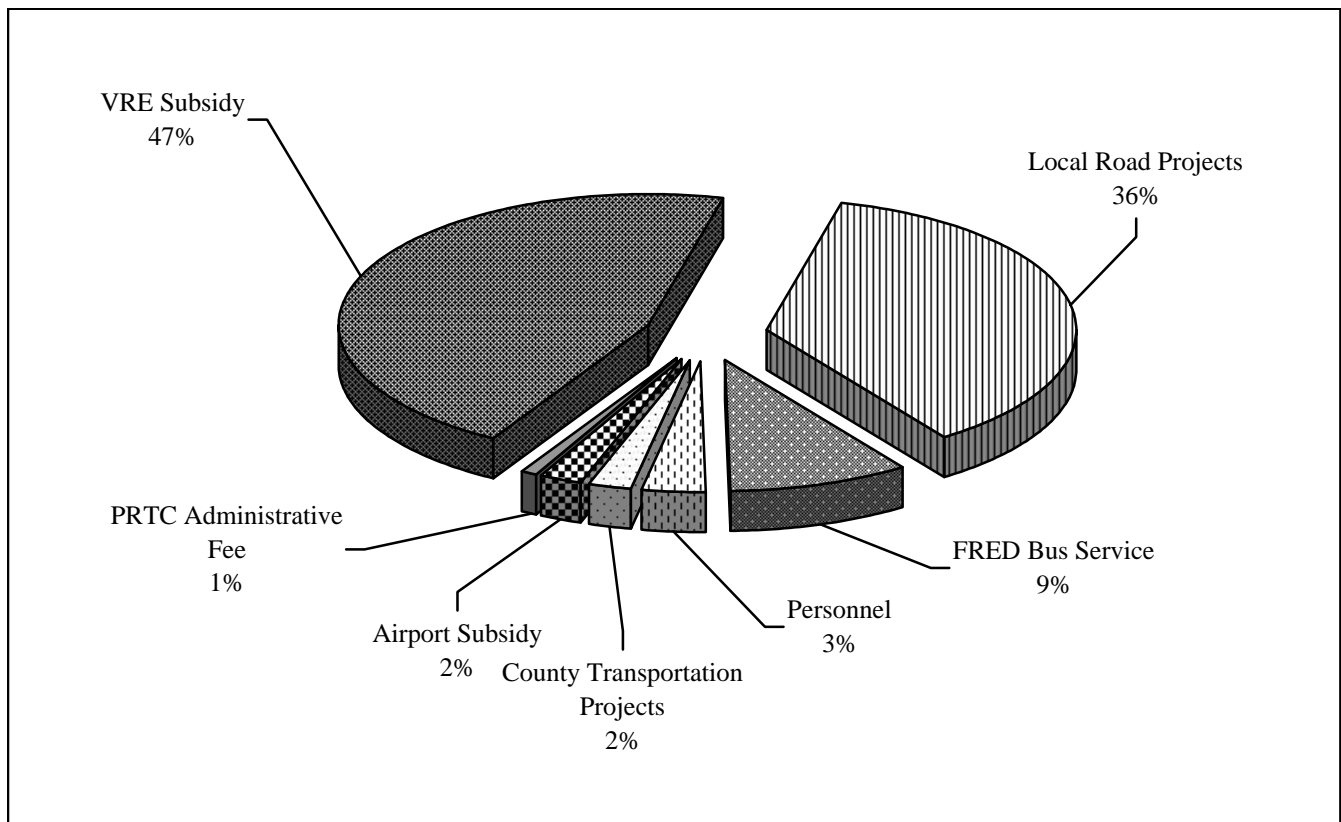
TRANSPORTATION FUND REVENUES

	FY2006 Actual	FY2007 Adopted	FY2008		
			Adopted	'07 Adopted to '08 Adopted	Changes
Gasoline Sales Tax	\$3,819,856	\$3,738,389	\$3,797,715	\$59,326	1.59%
State Recordation Roads/Schools	1,007,984	1,040,000	1,100,000	60,000	5.77%
Interest Revenue	167,863	140,000	180,000	40,000	28.57%
Prior Year Fund Balance	3,504,267	0	0	0	0.00%
Other Revenue	313,289	266,400	0	(266,400)	-100.00%
Transfer from General Fund	109,291	0	0	0	0.00%
Total	<u>\$8,922,550</u>	<u>\$5,184,789</u>	<u>\$5,077,715</u>	<u>(\$107,074)</u>	<u>-2.07%</u>



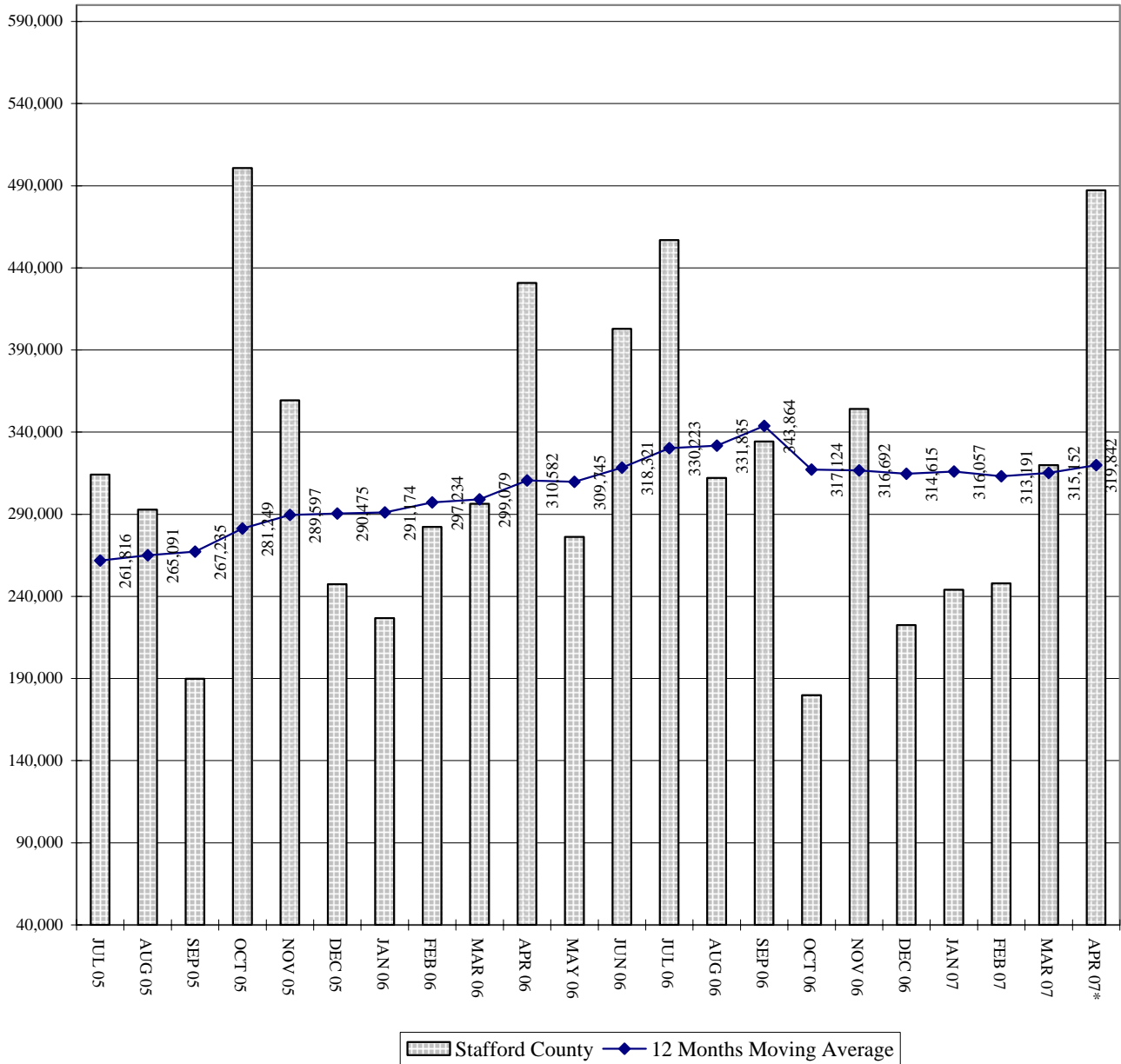
TRANSPORTATION FUND EXPENDITURES

	FY2006 Actual	FY2007 Adopted	FY2008		
			Adopted	Changes '07 Adopted to '08 Adopted	
VRE Subsidy	\$699,424	\$917,147	\$2,315,147	\$1,398,000	152.43%
Local Road Projects	829,534	3,192,676	1,843,521	(1,349,155)	100.00%
FRED Bus Service	163,724	213,343	477,656	264,313	123.89%
Personnel	92,196	160,776	172,105	11,329	7.05%
County Transportation Projects	469,377	190,000	115,000	(75,000)	-39.47%
Airport Subsidy	113,000	114,286	114,286	0	0.00%
PRTC Administrative Fee	56,703	63,561	40,000	(23,561)	-37.07%
Bike Trails	12,915	333,000	0	(333,000)	-100.00%
Route 610	4,461,778	0	0	0	0.00%
Centreport Parkway	2,023,899	0	0	0	0.00%
Total	\$8,922,550	\$5,184,789	\$5,077,715	(\$107,074)	-2.07%



PRTC NET FUEL TAX COLLECTION

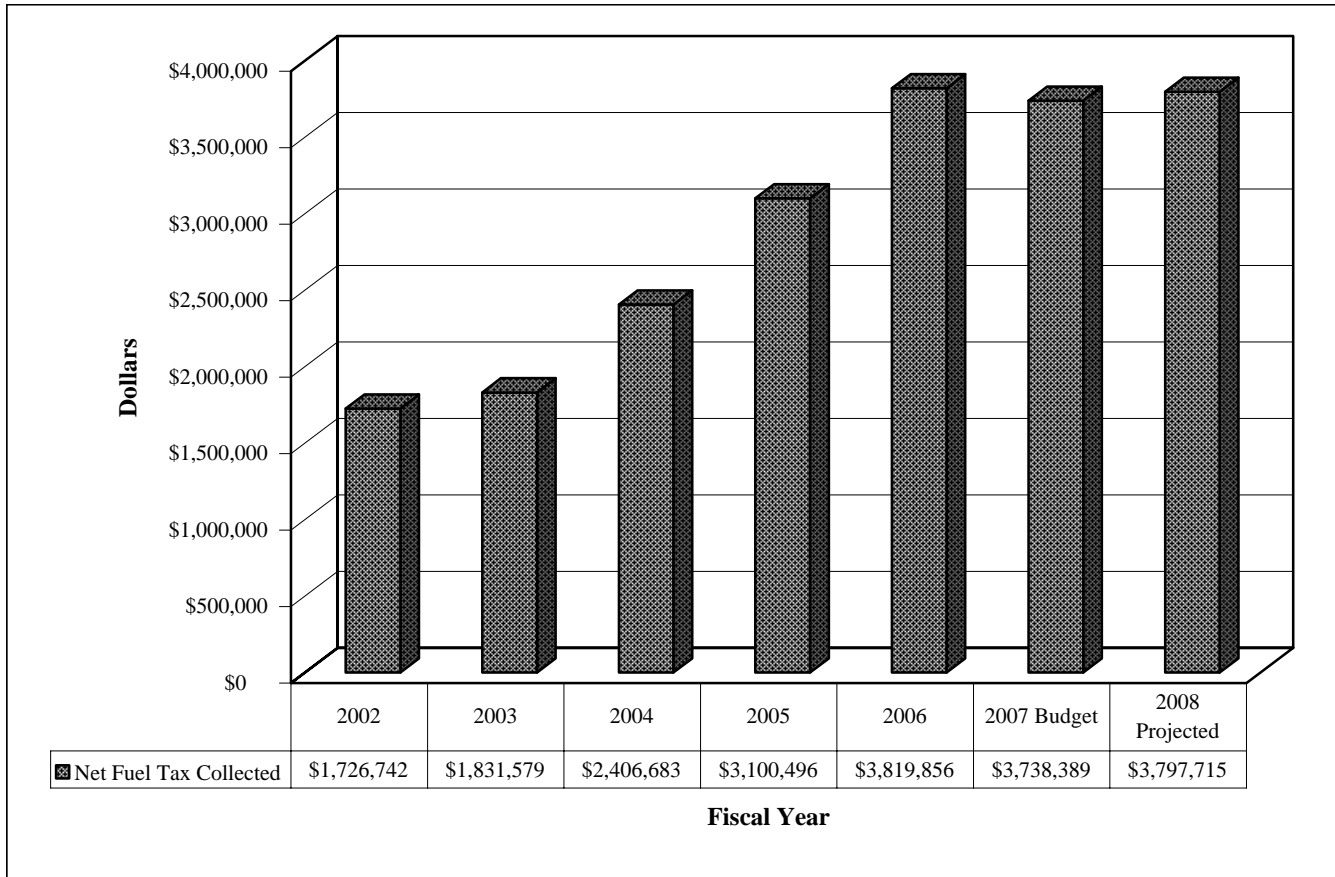
This graph shows the 2% Fuel Tax collected, per gallon on a monthly bases, for Fiscal Year 2006 and Fiscal Year 2007 (through April). This tax is 2% of the price of Fuel and fluctuates based on the price and cons



* Includes \$88,664.95 in backpayments from a fuel vendor for the period September 2004 - April 2005.

FUEL TAX COLLECTION

This graph shows the past five fiscal year actuals, the Budget for FY2007 and the Projected FY2008 Net Fuel Tax revenue for Stafford County. The 2% motor fuel tax revenue is affected by the fluctuating cost of fuel.





FLEET SERVICES FUND

The Fleet Services Fund, a proprietary Internal Service fund, accounts for the financing of transportation services, provided by the Fleet Services, to other departments of the County on a cost recovery basis.

The Fleet Services Fund is designed to finance fleet management for the County and the School Board. All repair, maintenance and inspection of County vehicles are performed at a centralized location and their costs are allocated to the user departments. Additionally, the Fleet Services Fund is involved in the procurement of equipment and vehicles, as well as the disposal of all surplus equipment and vehicles.

FLEET SERVICES FUND

MISSION

Provide quality Fleet Management Services effectively and efficiently while assuring superior customer service.

Fleet Services provides centralized fleet management for county and school vehicles to control regular maintenance, ensure efficient and economical repairs, prevent vehicle abuse and maintain a parts inventory. All employees are School Board employees and are not reflected in the County's classification plan.

GOALS/OBJECTIVES

- Revive evening shift for bus team
- Develop a supplement pay plan for ASE certified employees
- Continue to enhance our new fleet management system for a growing fleet and the needs of our customer
- Create standard reports that will be vital in the establishment of vehicle replacement criteria
- Develop and maintain a cost-effective plan for auction vehicles to enhance their salvage value
- Integrate all County owned vehicles into the Fleet fuel management system

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outputs			
School Buses	270	298	305
Fire & Rescue		123	133
Sheriff's Vehicles	165	170	185

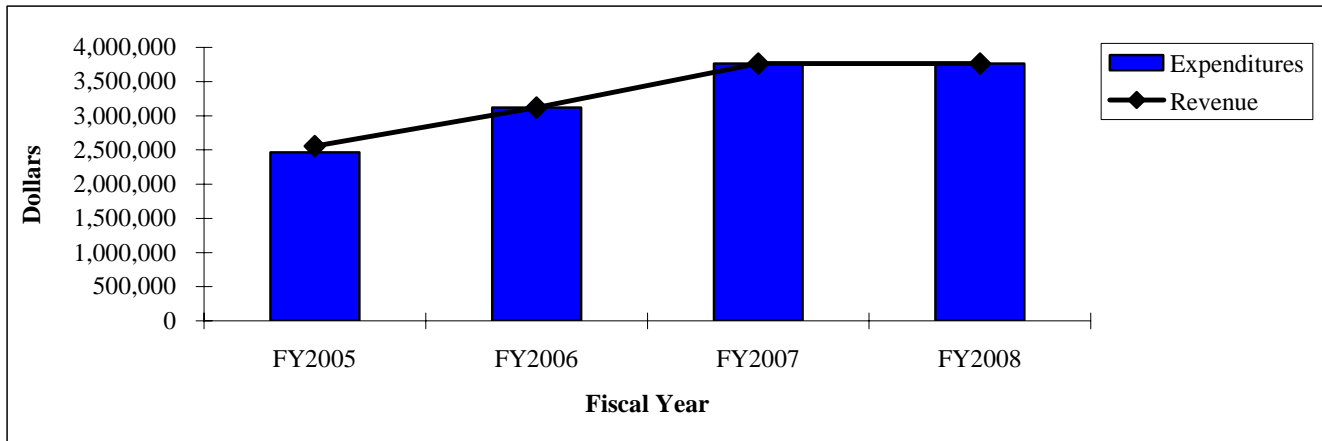
ACCOMPLISHMENTS

- Established criteria for fleet management to include a 5 year vehicle replacement plan
- Implemented new fleet maintenance program
- Developed a supplemental pay plan for certified employees
- Pursue additional cost savings measures to include performance contracting, warranty reimbursement and sublet labor agreements
- Integrate gas card vendor into new MIS system to include school bus billing and fuel analysis
- Investigated use of synthetic engine oil to reduce maintenance costs and increase engine cycle life
- Explored the feasibility of on site car wash equipment

FLEET SERVICES FUND

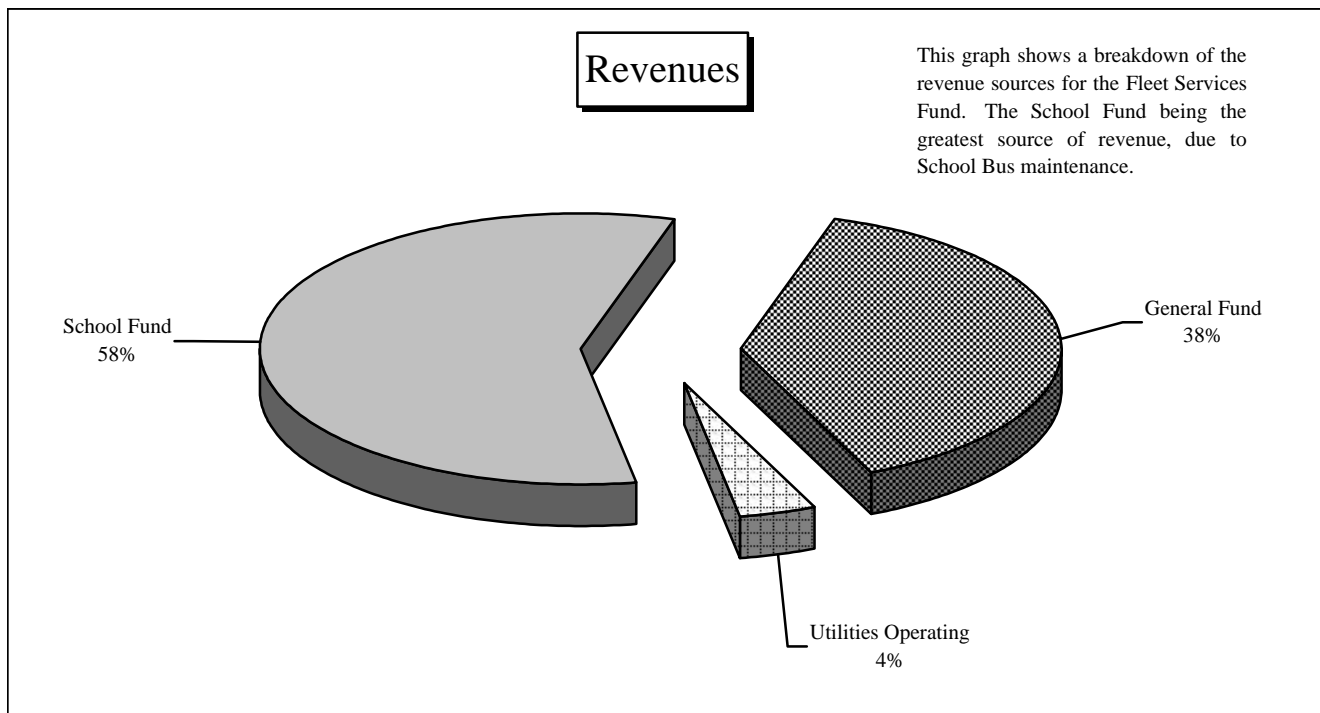
BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$1,308,471	\$1,566,347	\$1,957,282	\$1,977,813	\$20,531	1.05%
Operating	1,155,599	1,438,029	1,339,672	1,526,450	186,778	13.94%
Capital	0	112,903	466,916	260,467	(206,449)	-44.22%
Total	2,464,070	3,117,279	3,763,870	3,764,730	860	0.02%
Revenue	2,552,755	3,117,279	3,763,870	3,764,730	860	0.02%
Inc/(Dec) to Fund Balance	<u>\$88,685</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>



FLEET SERVICES FUND REVENUES

	FY2006 Actual	FY2007 Adopted Budget	FY2008		
			Adopted Budget	Changes '07 Adopted to '08 Adopted	
School Fund	\$1,933,916	\$2,168,388	\$2,388,510	\$220,122	10.15%
General Fund	1,021,207	1,445,482	1,376,220	(69,262)	-4.79%
Utilities Operating	162,156	150,000	0	(150,000)	-100.00%
Total	\$3,117,279	\$3,763,870	\$3,764,730	\$860	0.02%

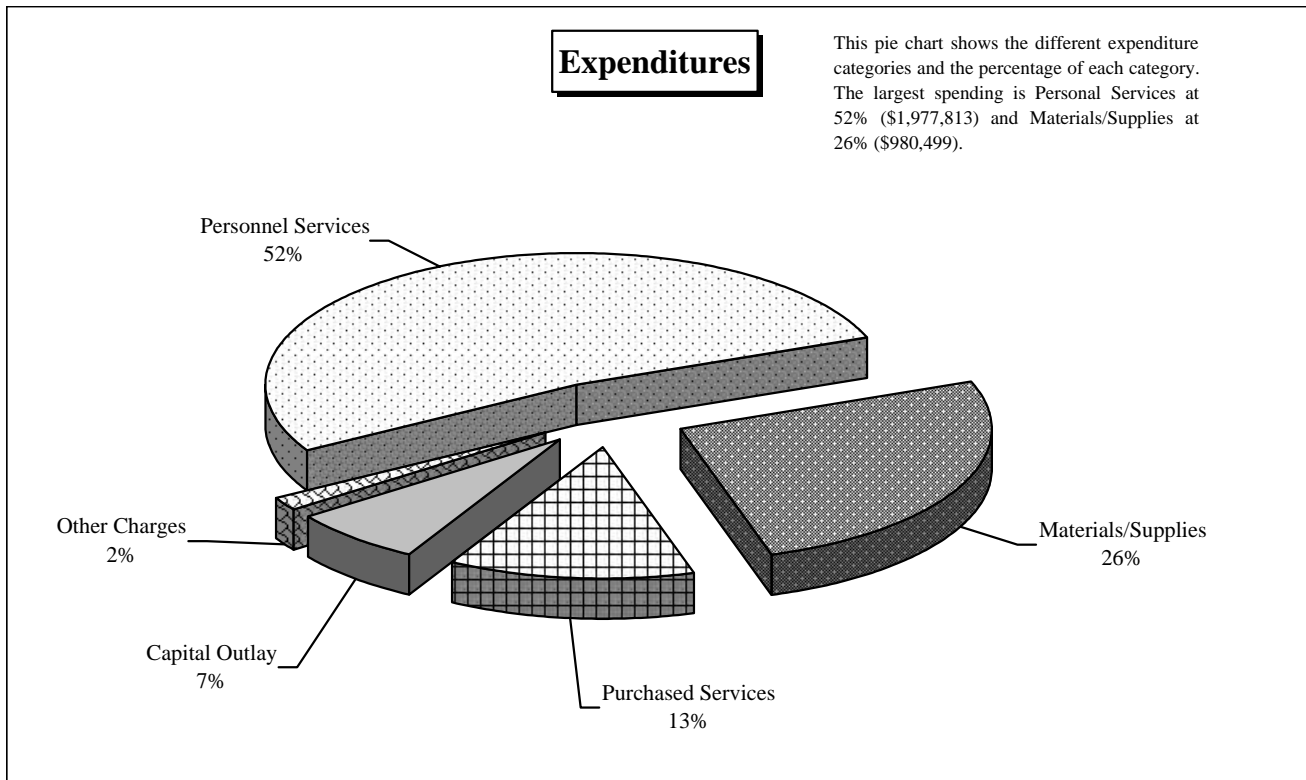


FUND BALANCE

	FY2006 Actual	FY2007 Adopted Budget	FY2008		
			Adopted Budget	Changes '07 Adopted to '08 Adopted	
Beginning of Year Fund Balance	\$718,479	\$718,479	\$718,479	\$0	0%
End of Year Fund Balance	\$718,479	\$718,479	\$718,479	\$0	0%

FLEET SERVICES FUND EXPENDITURES

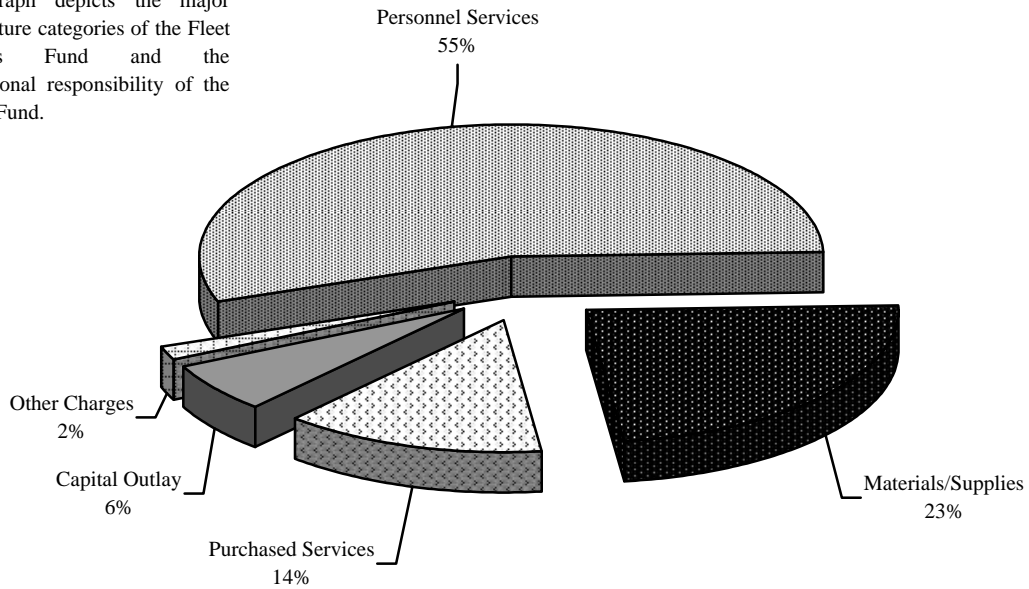
	FY2006 Actual	FY2007 Adopted Budget	FY2008		Adopted Budget	Changes	
			School Fund Allocation	General Fund & Utilities Fund Allocation		'07 Adopted to '08 Adopted	'08 Adopted
Personnel Services	\$1,566,347	\$1,957,282	\$1,315,811	\$662,002	\$1,977,813	\$20,531	1.05%
Materials/Supplies	868,396	842,000	560,355	420,144	980,499	138,499	16.45%
Purchased Services	487,158	438,900	324,012	159,588	483,600	44,700	10.18%
Capital Outlay	112,903	466,916	146,557	113,910	260,467	(206,449)	-44.22%
Other Charges	82,475	58,772	41,775	20,576	62,351	3,579	6.09%
Total	\$3,117,279	\$3,763,870	\$2,388,510	\$1,376,220	\$3,764,730	\$860	0.02%



FLEET SERVICES FUND

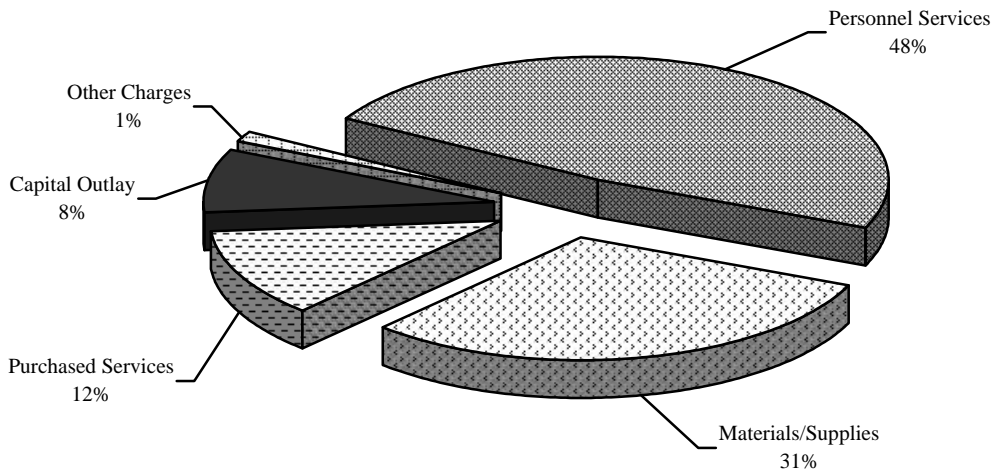
School Fund Allotment

This graph depicts the major expenditure categories of the Fleet Services Fund and the proportional responsibility of the School Fund.



General & Utilities Fund Allotments

This graph depicts the major expenditure categories of the Fleet Services Fund and the proportional responsibility of the General Fund and the Utilities Fund.



ASSET FORFEITURE FUND

The Asset Forfeiture Fund, established in June of 2000, is a Governmental special revenue fund. This fund is used to account for the receipt and disbursement of funds received from the forfeiture of assets from drug enforcement activities. Any property seized would be auctioned. Based on state guidance these funds are distributed to the Commonwealth's Attorney and Sheriff's Office. The funds could also be currency seized. The expenditures are restricted to the purchase of equipment or other uses that will aid in drug enforcement activities.

ASSET FORFEITURE FUND

MISSION

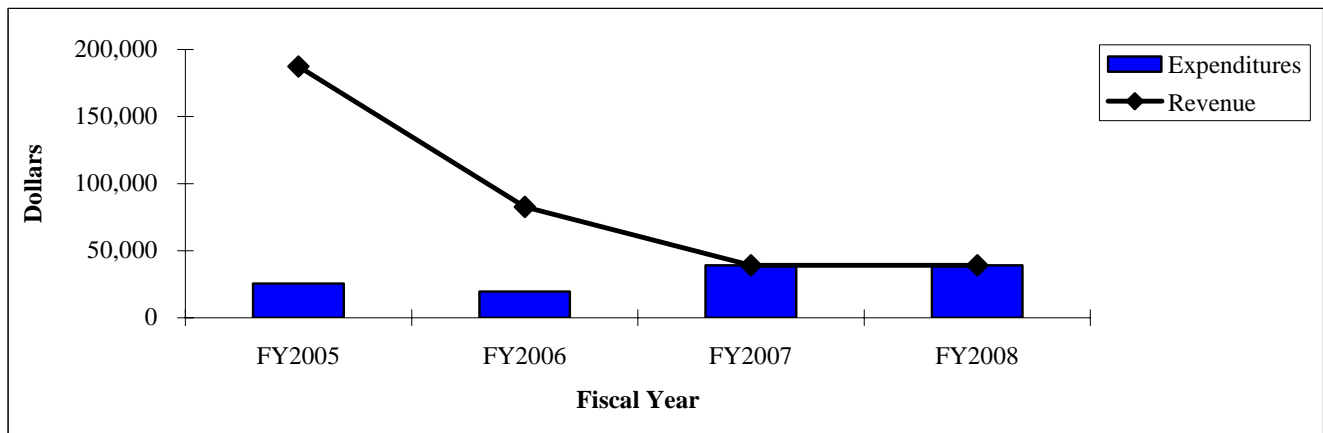
Pursuant to state and federal laws, the Stafford Sheriff's Office participates in forfeited asset sharing programs administered by the U.S. Department of Justice and the Virginia Department of Criminal Justice Services. Federal and state law authorizes the civil seizure and forfeiture of assets derived from illegal activities such as narcotics trafficking and violations of alcoholic beverage laws. Forfeited assets and funds are maintained by the county treasurer and are administered by the Sheriff's Office for law enforcement use.

GOALS/OBJECTIVES

- To aggressively pursue and enforce violations of local, state and federal drug laws
- To actively participate in all available equitable sharing program

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Operating	\$25,430	\$19,561	\$39,030	\$39,030	\$0	0.00%
Total	25,430	19,561	39,030	39,030	0	0.00%
Revenue	187,308	82,607	0	0	0	0.00%
Prior Year Fund Balance	0	0	39,030	39,030	0	0.00%
Difference	<u>(\$161,878)</u>	<u>(\$63,046)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>

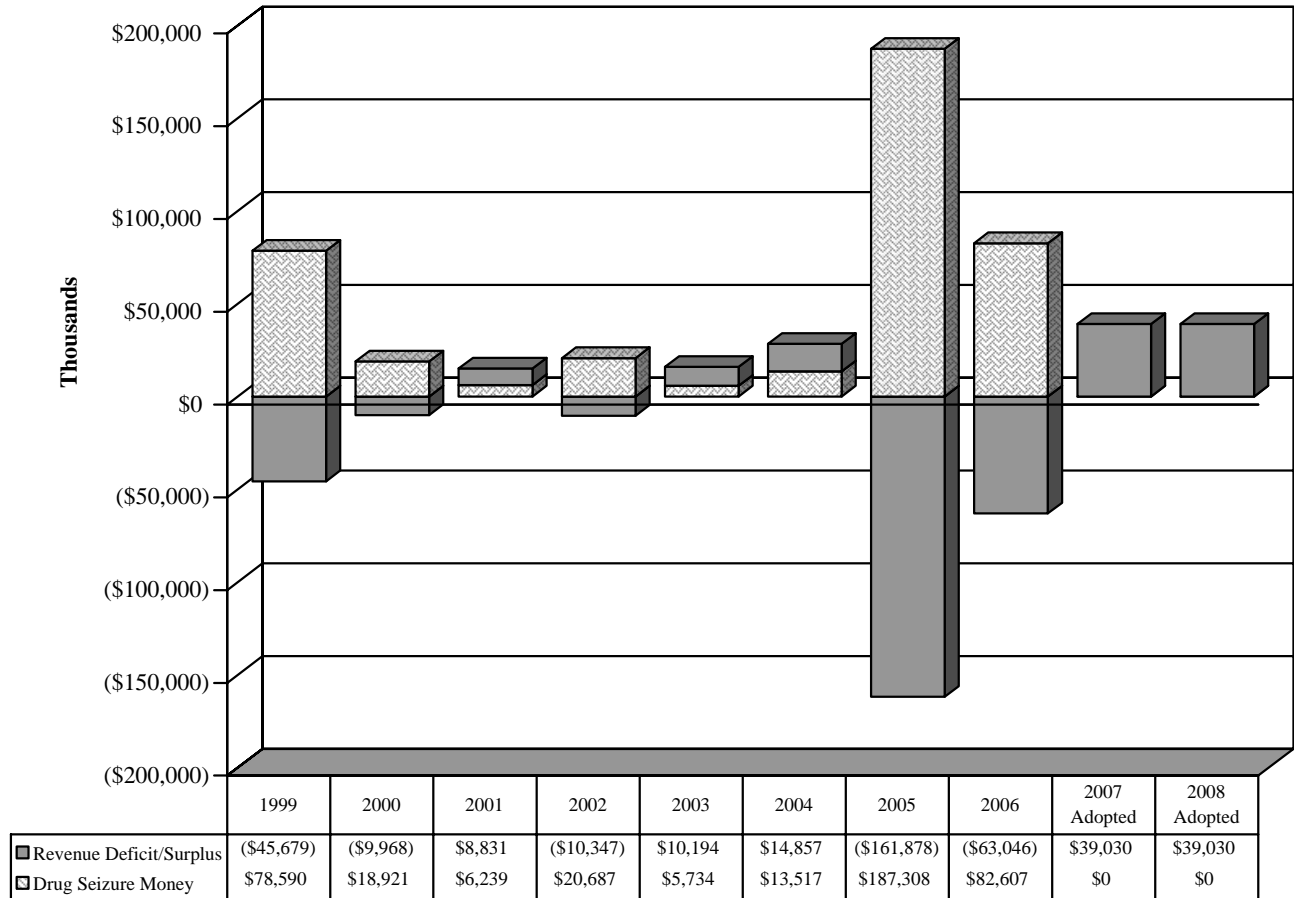


BUDGET VARIANCES

- The Asset Forfeiture Fund expenditures are used for Drug Programs and will increase or decrease based on the drug seizure amounts collected. The funds are not expended unless civil seizure and forfeiture of assets are derived

ASSET FORFEITURE FUNDING ANALYSIS

This graph and schedule show that the Asset Forfeiture Fund is solely supported by Drug Seizure revenue. Any revenue that is left at the end of a Fiscal Year would be reserved in Fund Balance and appropriated as needed in subsequent years. A portion of this revenue is used by the Sheriff's Department and Commonwealth's Attorney.

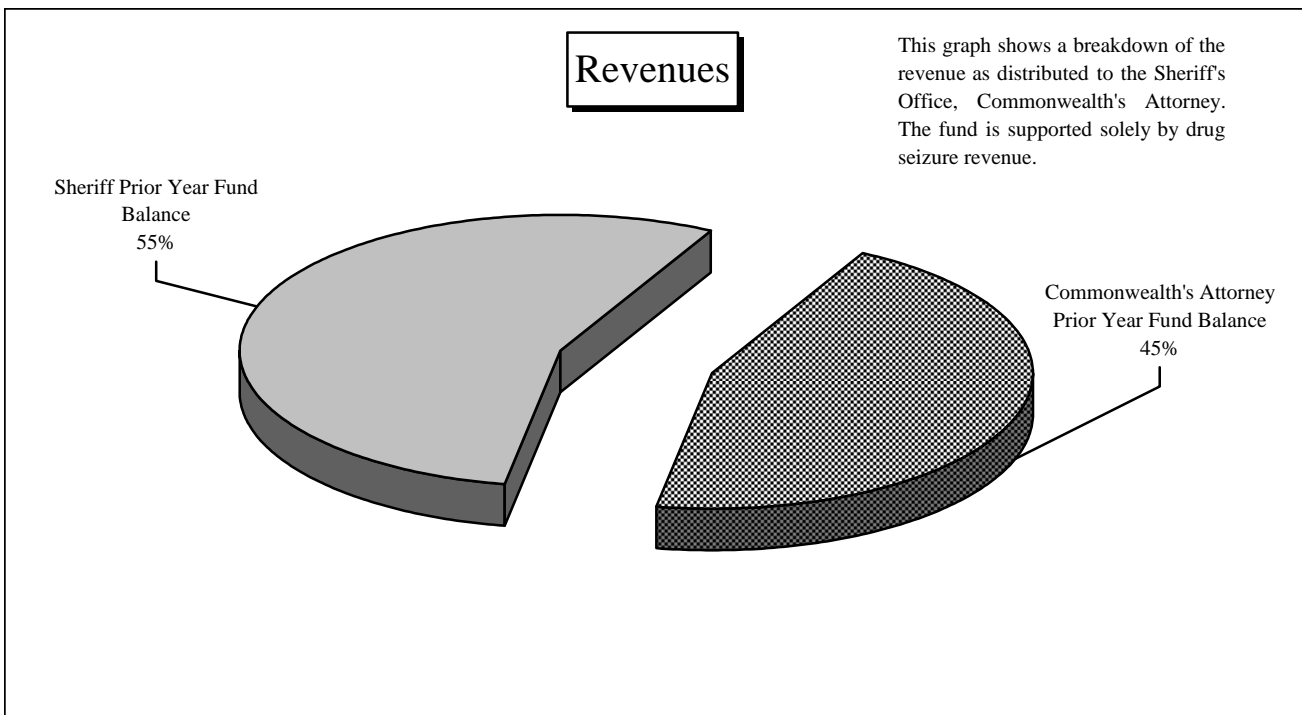


	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
Revenue Deficit/Surplus	-139%	-111%	59%	-100%	64%	52%	-637%	-322%	100%	100%
Drug Seizure Money	239%	211%	41%	200%	36%	48%	737%	422%	0%	0%

The Fiscal Year '99, '00, '02, '05 and '06 negative Costs represent revenues exceeding actual expenditures. This revenue is held in fund balance and appropriated as needed in subsequent years.

ASSET FORFEITURE FUND REVENUES

	FY2006 Actual	FY2007 Adopted Budget	FY2008		
			Adopted Budget	Changes '07 Adopted to '08 Adopted	
Sheriff Prior Year Fund Balance	\$0	\$21,400	\$21,500	\$100	0.47%
Commonwealth's Attorney Prior Year Fund Balance	0	17,630	17,530	(100)	-0.57%
Sheriff	64,190	0	0	0	0.00%
Commonwealth's Attorney	18,417	0	0	0	0.00%
Total	\$82,607	\$39,030	\$39,030	\$0	0.00%

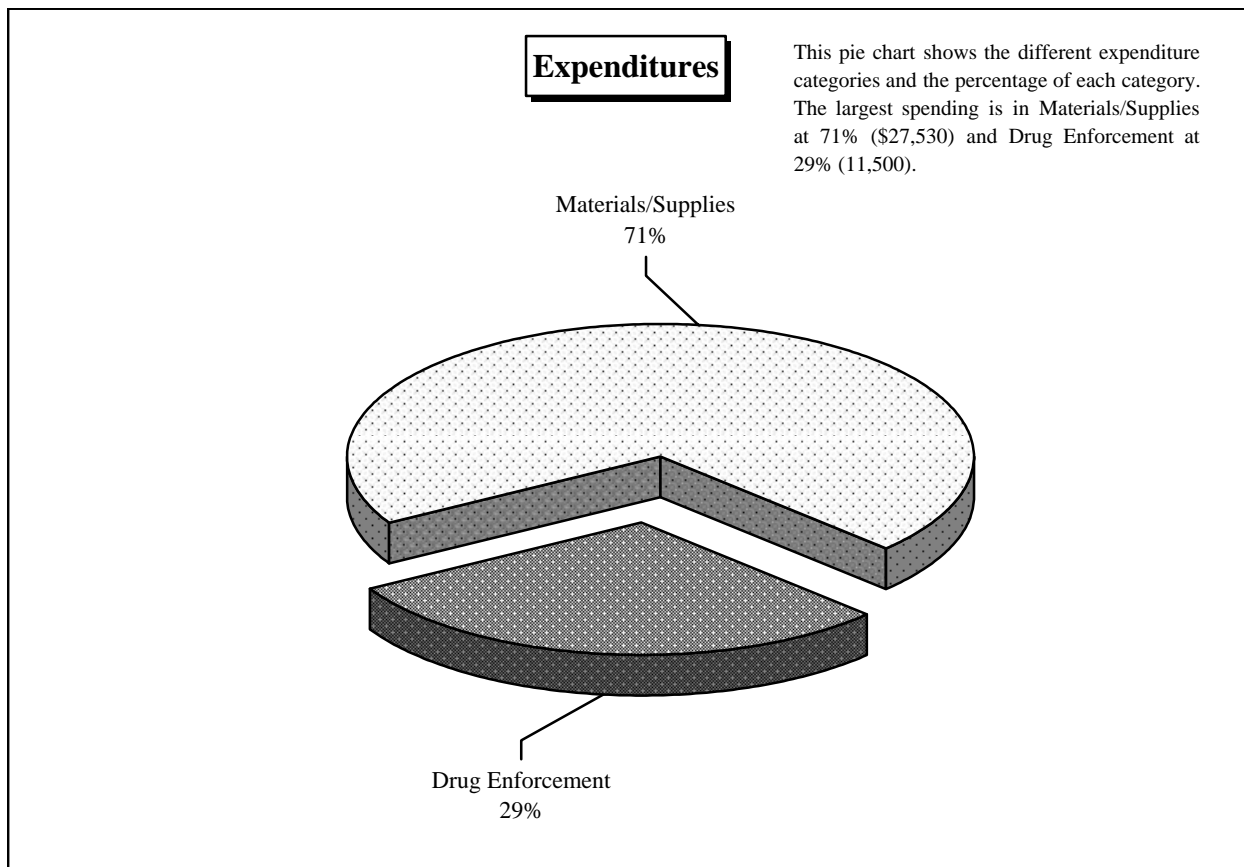


FUND BALANCE

	FY2006 Actual	FY2007 Adopted Budget	FY2008		
			Adopted Budget	Changes '07 Adopted to '08 Adopted	
Fund Balance, Beginning of Year	\$193,993	\$257,039	\$218,009	(\$39,030)	-15%
Revenues minus Use of Fund Balance	82,607	0	0	0	0%
Expenditures	(19,561)	(39,030)	(39,030)	0	0%
Fund Balance, End of Year	\$257,039	\$218,009	\$178,979	(\$39,030)	-18%

ASSET FORFEITURE FUND EXPENDITURES

	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
Materials/Supplies	\$4,561	\$17,630	\$27,530	\$9,900	56.15%
Drug Enforcement	15,000	21,400	11,500	(9,900)	-46.26%
Total	\$19,561	\$39,030	\$39,030	\$0	0.00%





E-911 FUND

The E-911 Fund, established as of July 2000, is a governmental special revenue fund. This fund is used to account for the receipt of a fee paid by telephone company customers per access line to cover costs of the 911 Emergency System. The fund accounts for the disbursement of funds received, which are used to cover costs of the public safety communications operation.

E-911 FUND

MISSION

The Emergency Communications Center (ECC) serves as the initial point of contact for all public safety entities in Stafford County. Communications Officers receive and process emergency and non-emergency calls for service, and then dispatch the appropriate law enforcement, fire, or rescue response. The ECC also processes emergency calls for Stafford Government agencies on holidays and after regular business hours.

ORGANIZATION

The Emergency Communications Center (ECC) is organized as its own Division within the Stafford County Sheriff's Office and is staffed 24 hours a day, 365 days a year supporting operations through an ever-changing comprehensive communications infrastructure. The Division is currently allocated staffing as follows: Administrative Staff (3) Communications Manager, Assistant Communications Manager, Administrative Assistant; Training Staff (1); Supervisory Staff (4); and Dispatchers (28). Included also is an Administrative and Technical Director responsible for radio communications and interoperability.

GOALS/OBJECTIVES

- Maintain and improve levels of service
- Increase number of personnel to meet increasing demands for services
- Evenly distribute responsibilities, reducing overtime
- Develop effective 1st line supervisors
- Utilize DCJS training standards
- Develop training
- Stay informed and current on technologies
- Restructure VCIN/NCIC operations
- Improve recruitment and retention of personnel through Career Development Plan
- Oversee and coordinate implementation of new radio communication systems
- Develop a quality assurance program

SERVICE LEVELS

	CY2005 Actual	CY2006 Actual	CY2007 Projected
Outputs			
911 Calls Hardwire (911 Reporting System)	17,103	16,725	16,391*
911 Calls Wireless (911 Reporting System)	26,626	28,974	31,320
Non-Emergency Administrative Lines (911 Reporting System)	218,216	223,864	229,460
Sheriff's CAD Incidents Processed (CAD System)	143,414	155,349	167,776
Animal Control Calls (Sheriff Information System)	1,691	1,739	1,860
Control Burns Calls (CAD System)	3,875	5,216	4,530
Fire/Rescue Calls (CAD System)	19,651	22,451	25,145
Wanted Persons/Cleared Entered (NCIC/VCIN)	2,729	3,154	3,580
Utility Calls (CAD System)	1,975	2,142	2,291
VCIN/NCIC Entries, including Criminal History	20,702	22,772	24,822
Outcomes			
Call Volumes (increase from CY05)	428,250	+2.6%	+2.5%
Teletype (VCIN/NCIC Entries – increase from CY05)	20,702	+9%	+9.5%
CAD Systems (increase from CY05)	168,631	+8.3%	+8.5%

E-911 FUND

SERVICE LEVELS (Continued)

Efficiencies	CY2005	CY2006
Dispatch Hold Times (Priority One calls – considered urgent to be dispatched immediately; standard recommends 45-60 seconds to dispatch)	1:05	00:58
Call Processing Times (target goal 00:45)	00:52	00:51
Outgoing Call Durations (88.4% completed in under 1:02 min. in '06)	1:00	1:02

*Wireline 911 calls decreasing while increasing demands will be placed on 911 wireless calls that increase call-processing times.

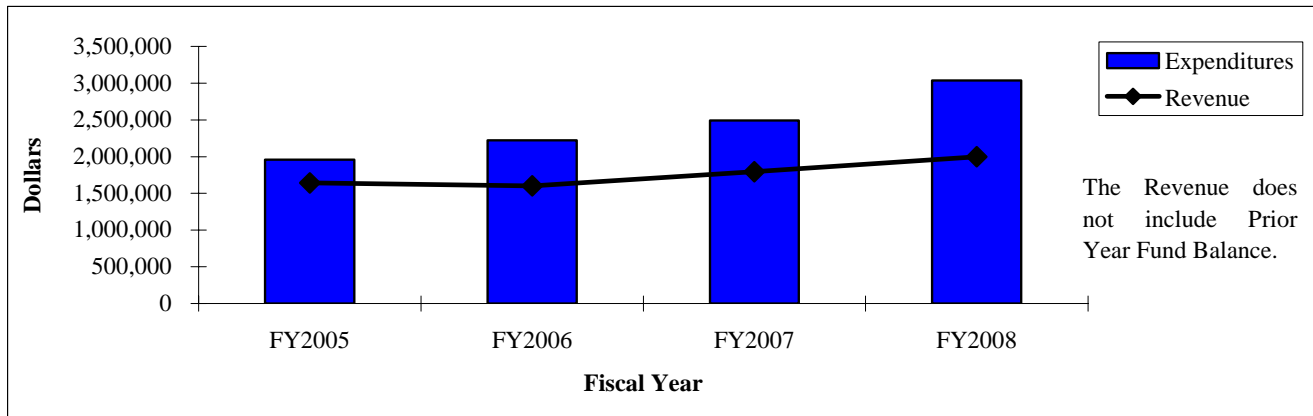
SERVICE LEVELS & PERFORMANCES

Service Level	Performance Measure
Improve effectiveness & efficiency of 911 business processes	Answer time: 90% of 911 calls will be answered in less than 10 seconds; 100% in less than 40 seconds (the first standard is required in 10 states)
	Abandoned calls: less than 10%
	Outgoing calls: Improve from 2006 level of 9.6% of calls taking greater than 02:35 to complete
Improve resident satisfaction	99.99+% calls will be complaint-free
Ensure high priority calls are rapidly assigned to emergency responders	Pending time is at 2006 levels or better
	Dispatch time: 90% of all emergency (Priority 1) police/fire/EMS calls are processed/dispatched within 60 seconds
Ensure critical systems are reliable (and/or backed up)	Up-time percentages for E-911, CAD, and radio systems maintained at 2006 levels or better (systems are in process of being upgraded and maintenance will be difficult as parts and services issues continue to impact the systems)
Ensure a highly qualified, trained and diverse workforce	Retention: less than 25% turnover; Evaluations: 100% of employees are evaluated as fully competent
Ensure sufficient staff to accommodate increased 9-1-1 caller and fire, police and EMS activity levels	Insure justification measures in place to request additional staff; monitor activity levels
Ensure proficiency in VCIN/NCIC entries and internal audit processes	Institute planned staff to function solely as teletype operators
Improve effectiveness and efficiency of staff through cross-training	Insure 50% of staff cross-trained in all facets of 911 operations. This growth will ensure that 9-1-1 callers are answered expeditiously, that “Shot-Spotter” will be continually monitored, and that police responders have sufficient radio channels (current and future systems) and dispatchers to maintain safe operations.
Tape (recordings) evidence is provided within an average of 3 days.	Response time: 95% of all emergency requests completed within 6 hours; 100% of all non-emergency requests to be completed within 3 days.

E-911 FUND

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$1,622,290	\$1,899,939	\$2,015,513	\$2,450,521	\$435,008	21.58%
Operating	293,617	298,336	432,350	410,784	(21,566)	-4.99%
Capital	42,227	23,005	42,340	175,000	132,660	313.32%
Total	\$1,958,134	\$2,221,280	\$2,490,203	\$3,036,305	\$546,102	21.93%
Revenue	1,641,866	1,600,420	1,792,222	1,999,654	207,432	11.57%
Transfer From General Fund		166,435	697,981	1,036,651	338,670	48.52%
Prior Year Fund Balance	316,268	454,426	0	0	0	0.00%
Difference	\$0	(\$1)	\$0	\$0	\$0	0.00%
Full-Time Positions	32	37	37	37	0	0.00%



BUDGET VARIANCES

Personnel Variance of 21.58% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost

Operating Variance of -4.99% is attributed to the following:

- Decrease in provider long distance charges due to adjustments of the telecommunications market

Capital Variance of 313.32% is attributed to the following:

- Current text-based CAD (computer aided dispatch) system is unable to provide support for demands placed on the system. The vendor no longer supports upgrades in the software of the text-based system. System enhancements (GUI) to improve functionality and officer safety are needed. An evaluation of the current CAD system and the upgrade may actually prove to not provide the level of expectation and may require the evaluation of other systems

E-911 FUND

ADDITIONAL INFORMATION

In 2007, the Emergency Communications Division has been working with a consulting firm to design and prepare for proposals, a radio communications system which will vastly improve communications providing for responder safety and interoperability with other agencies both within Stafford and surrounding localities. As previously reported, the Simulcast Radio upgrade, an interim fix to improve communications continues to be deployed until such time as the new system can be implemented. This action is in no way designed to provide long-term fixes for an antiquated and non-supported system, but merely provides a mechanism to allow for the broadcast of transmissions amongst all tower sites simultaneously as safely as this technology will provide.

Planning for the upgrade of the Emergency Communications Center to relocate into the new Public Safety building has been under way. This facility will provide for the growth that will be seen in Stafford County and the demands that will be placed upon the ECC. Current staffing within the ECC is limited to the seven (7) fully functional positions and three (3) positions dedicated to call taking. The new facility will initially have sixteen (16) positions and four (4) training positions and will have sufficient space with which to add positions over the next several years based upon an anticipated need.

Equipment upgrades to be seen and/or recommended in FY2008 include the 9-1-1-phone system, internal phone system, CAD system, logging recorder, workstations, CCTV monitoring, etc.

FUTURE YEAR ISSUES

Turn over rate in communications remains a major concern. While this is a priority, emphasis must be placed on retention of experienced personnel. Staff continues to “burnout” by working overtime to cover shortages of personnel and lack of trained employees. Research with other agencies has indicated a career based incentive program allows employees advancement, monetary rewards, and therefore makes the job appealing as a career.

The Virginia Criminal Information Network (VCIN) is a network dedicated for law enforcement agencies to distribute and maintain police data via Teletype. Historically all teletypes processed and received have and continue to be the job responsibility of the dispatcher. The overwhelming task of maintaining the VCIN system and demand of the work associated with that system has and continues to place a heavy burden upon dispatcher personnel. As such, it has been recognized that there must be dedicated personnel per shift to be independently responsible for maintaining these records.

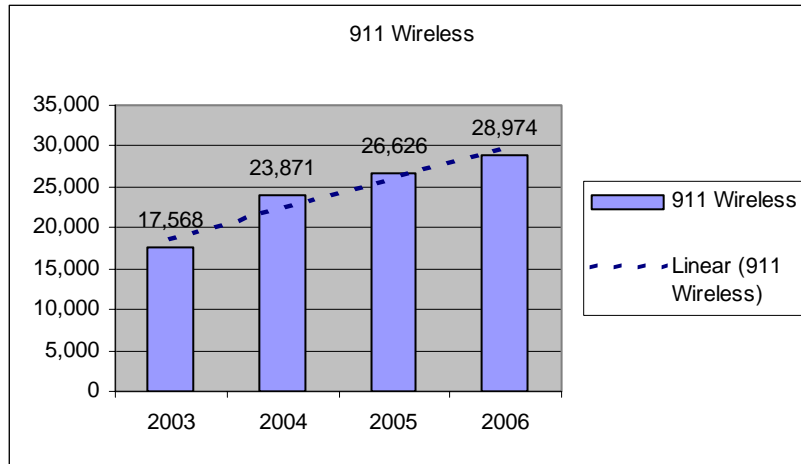
As the potential for liability grows, so does the need for dedicated day-to-day supervision. Often supervisors are unable to remain attentive to their primary responsibilities because their focus is drawn elsewhere. They are often tasked with the responsibility of training new employees, working and committed to a position, and are routinely assigned to work overtime for personnel shortages. To enable the Supervisor to serve in the capacity in which they have been promoted (overall shift supervision and accessibility at any time), our vision is to hire sufficient staff, removing the supervisor and training coordinator from the dispatch floor, and promote a career development program.

E-911 FUND

CALL STATISTICAL INFORMATION

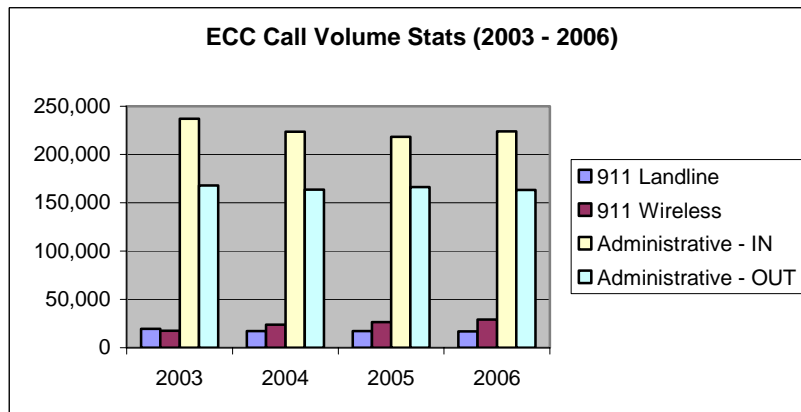
The following represents those call volume statistics which are having an impact on Stafford County's Emergency Communications Center. All statistical information covers the period from January 1, 2003 through December 31, 2006.

Wireless 9-1-1 Calls



Overall Call

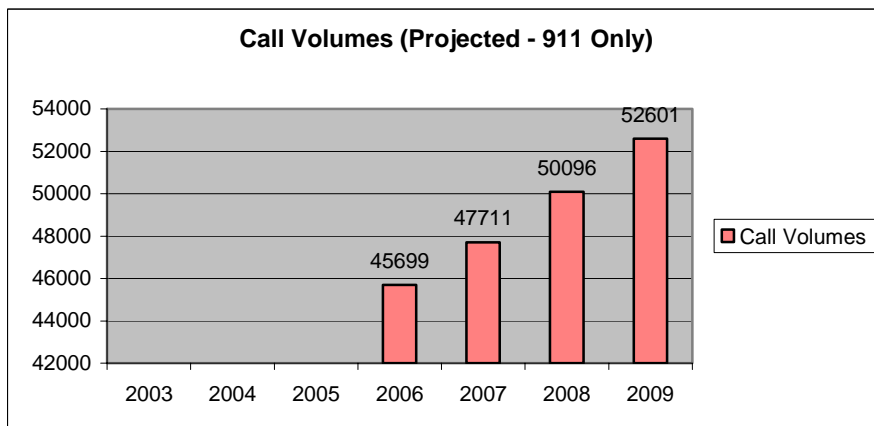
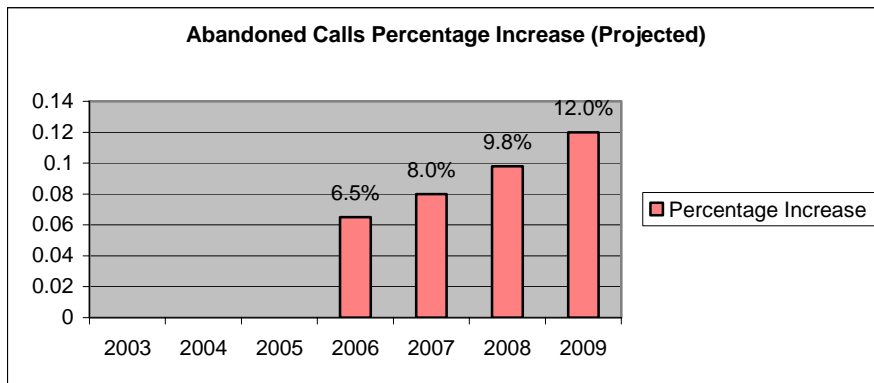
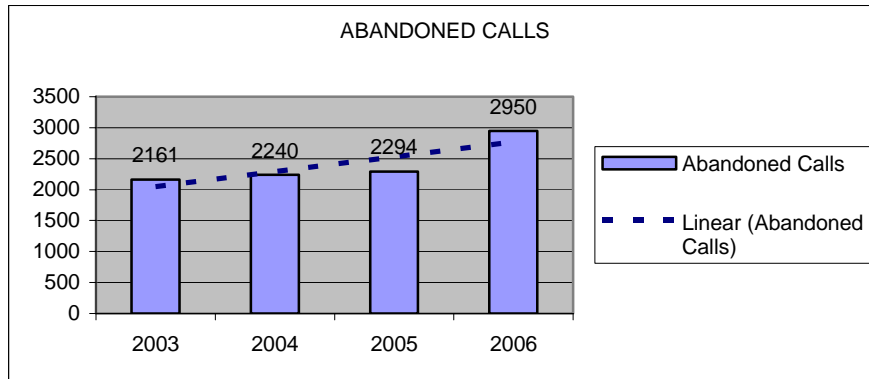
Volumes



2003 Impact from hurricane Isabel & deployment of wireless 9-1-1 and related test calls

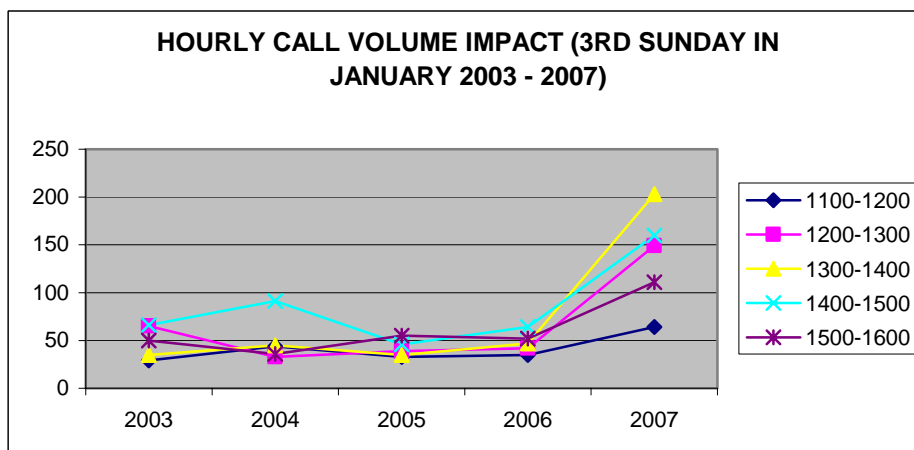
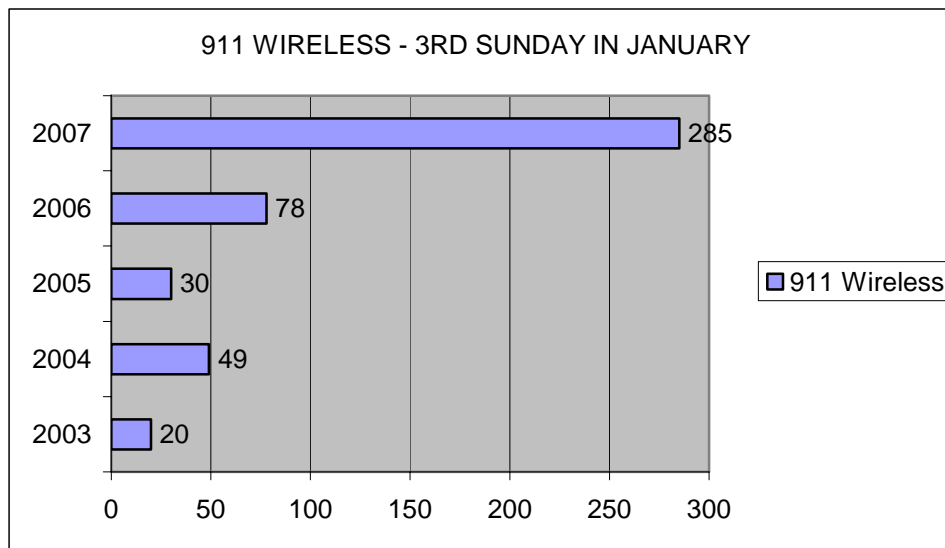
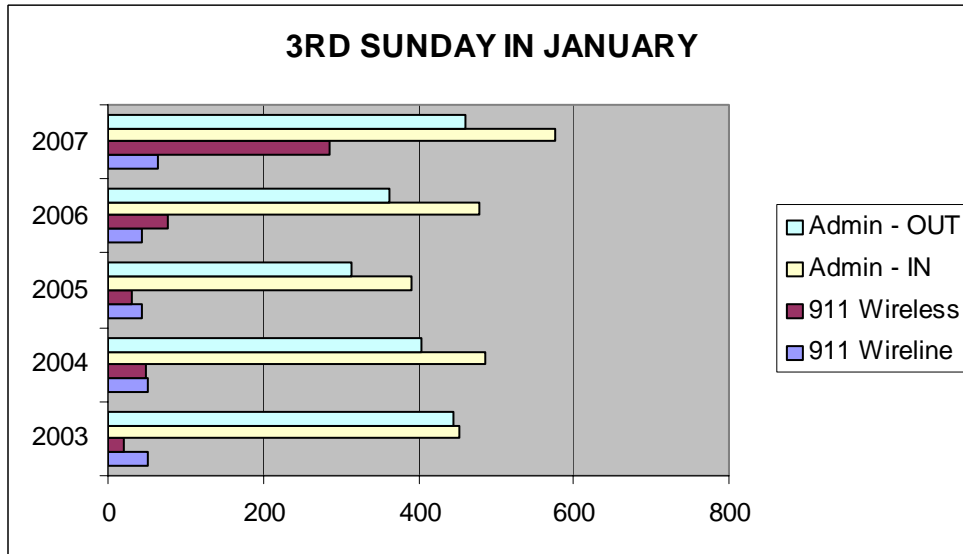
E-911 FUND

Abandoned Calls - An abandoned call is one in which the caller disconnects before the call can be answered by the PSAP. The call is terminated before any conversation can take place. There can be many reasons for this; however, the increase in abandoned calls should be of concern if calls coming in cannot be answered. Some are hang-ups by the caller; however, consideration must be given to the increasing number and the impact of the call volumes and increased processing times enabling staff to answer the calls in a timely manner. The Dispatchers must attempt to contact each of these abandoned callers to determine the nature of their emergency.



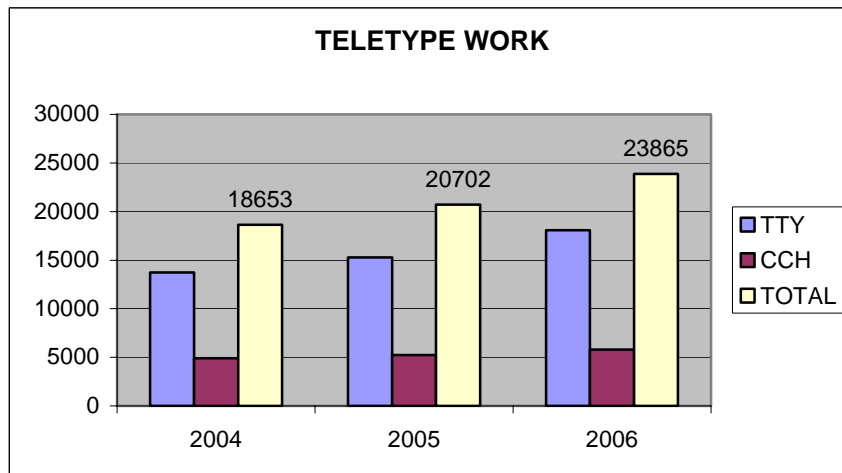
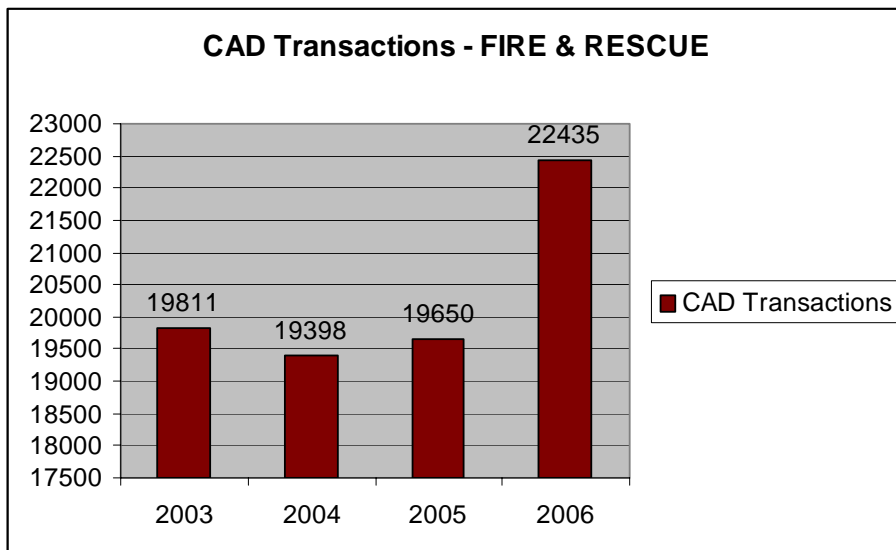
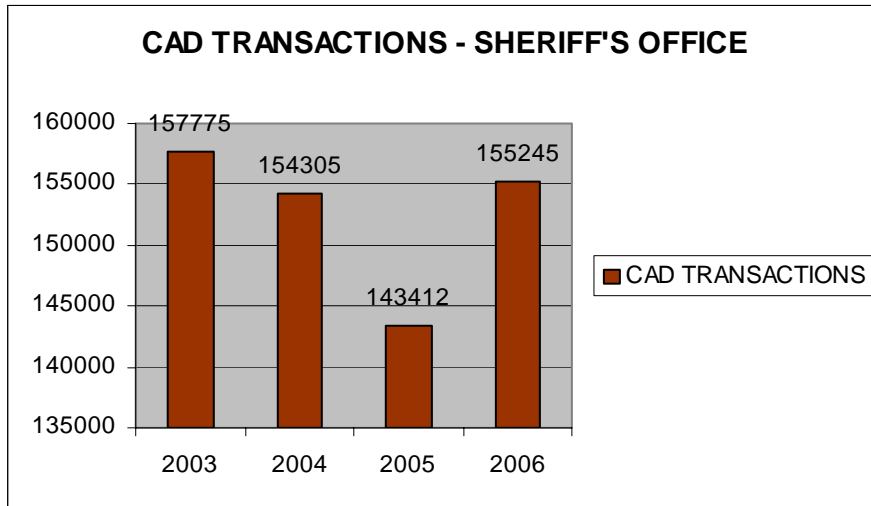
E-911 FUND

Impact of a minor weather event (minor – 3rd Sunday in January 2003 – 2007)



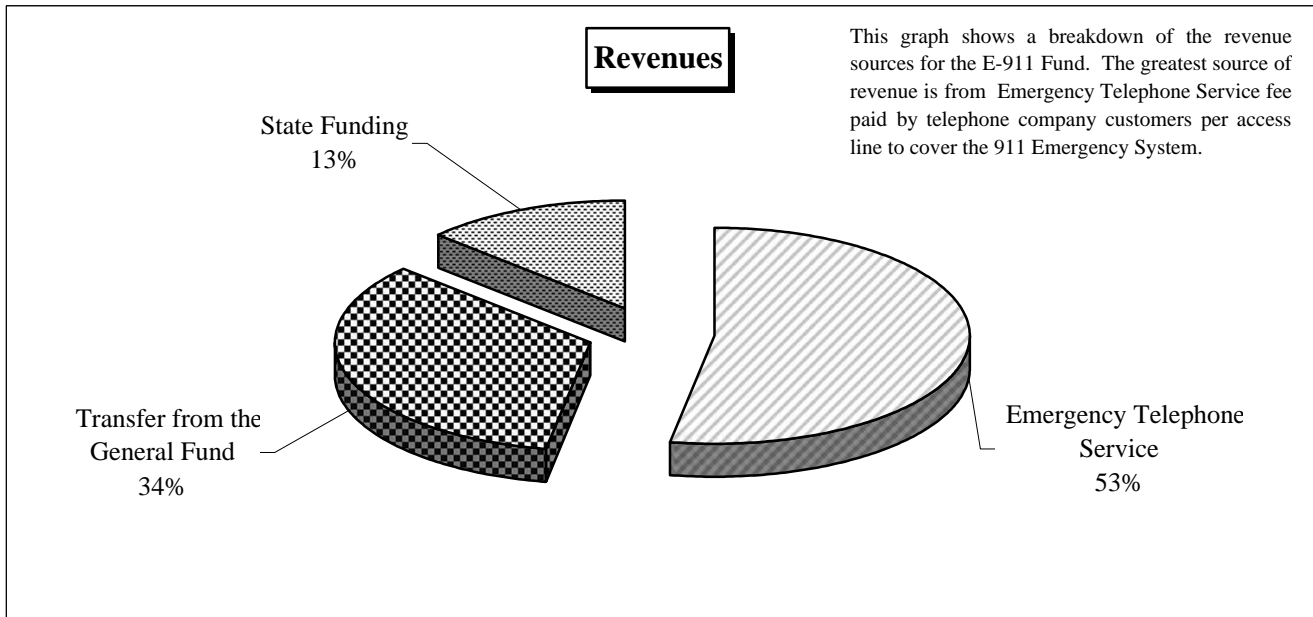
E-911 FUND

CAD (Computer Aided Dispatch) statistics



E-911 FUND REVENUES

	FY2006 Actual	FY2007 Adopted	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
	Emergency Telephone Service	\$1,359,439	\$1,400,000	\$1,600,000	\$200,000
Transfer from the General Fund	166,435	697,981	1,036,651	338,670	48.52%
State Funding	356,038	374,000	399,654	25,654	6.86%
Wireless Telephone Service	18,508	18,222	0	(18,222)	-100.00%
Total	\$1,900,420	\$2,490,203	\$3,036,305	\$546,102	21.93%



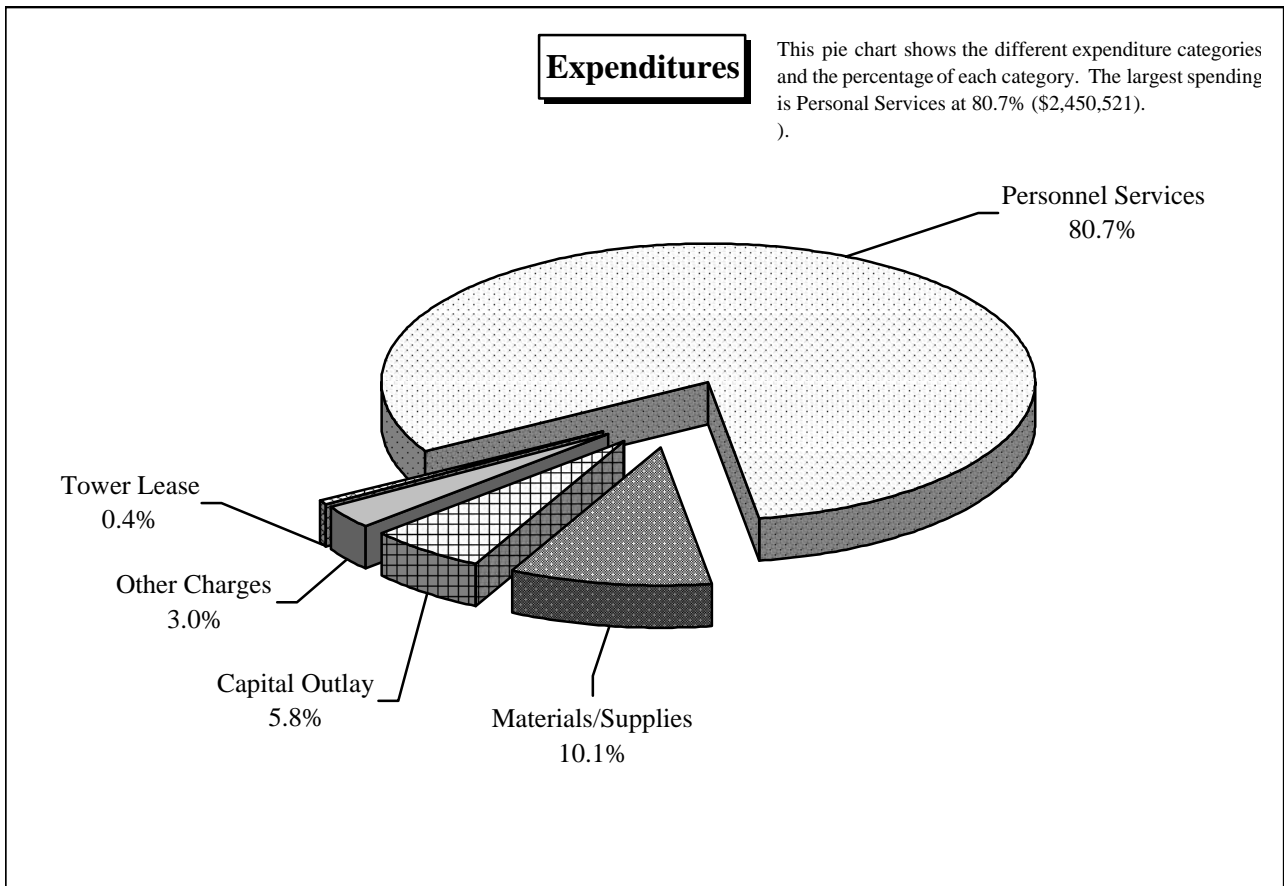
FUND BALANCE

	FY2006 Actual	FY2007 Estimate	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
	Fund Balance, Beginning of Year	\$320,862	\$2	\$2	\$0
Revenues	1,900,420	2,490,203	3,036,305	546,102	22%
Expenditures	(2,221,280)	(2,490,203)	(3,036,305)	546,102	-22%
Fund Balance, End of Year	\$2	\$2	\$2	\$0	0%
Fund Balance Allocation					
<u>Reserved</u>					
Encumbrances	\$320,862	\$0	\$0	\$0	0%
<u>Unreserved</u>	(320,860)	2	2	0	0%
Fund Balance, End of Year	\$2	\$2	\$2	\$0	0%

E-911 FUND EXPENDITURES

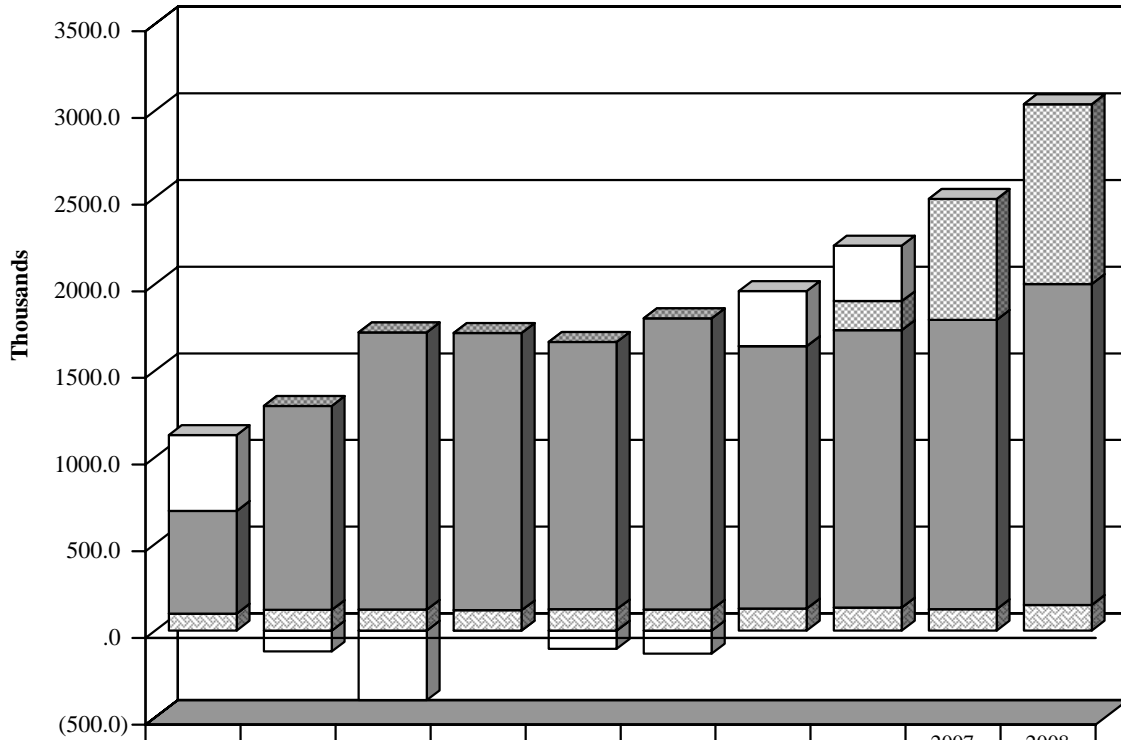
This schedule presents a breakdown of the fiscal year 2006 actuals, fiscal year 2007 Estimate and the Adopted Budget for fiscal year 2008.

	FY2006 Actual	FY2007 Adopted	Adopted Budget	FY2008	
				'07 Adopted	Changes '07 Adopted to '08 Adopted
Personnel Services	\$1,899,939	\$2,015,513	\$2,450,521	\$435,008	21.58%
Materials/Supplies	0	13,350	307,058	293,708	2200.06%
Capital Outlay	23,005	42,340	175,000	132,660	313.32%
Other Charges	82,023	195,000	90,226	(104,774)	-53.73%
Tower Lease	12,000	12,000	13,500	1,500	100.00%
Purchased Services	204,313	212,000	0	(212,000)	-100.00%
Total	\$2,221,280	\$2,490,203	\$3,036,305	\$546,102	21.93%



E-911 FUNDING ANALYSIS

This graph and schedule show the main funding source for E-911 Fund to be supported by a service charge to the end user. Due to the decline in revenue, the General Fund is now supplementing this fund. Funding provides for upgrading of systems and the proper hiring levels for E-911 service.



	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
□ Fund Bal. Use/(Surplus)	437.3	(120.4)	(400.9)	(.1)	(104.2)	(132.0)	316.3	320.9	.0	.0
▤ General Fund Transfer	.0	.0	.0	.0	.0	.0	.0	166.4	698.0	1036.7
■ E-911 Service Charge	593.7	1176.1	1599.6	1599.7	1541.6	1680.6	1514.4	1600.8	1668.2	1852.0
▨ State Reimbursement	97.6	119.4	121.1	117.8	123.0	121.1	127.5	133.2	124.0	147.7

	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
Fund Bal. Use/(Surplus)	38%	-10%	-30%	0%	-7%	-8%	16%	14%	0%	0%
General Fund Transfer	0%	0%	0%	0%	0%	0%	0%	8%	28%	34%
E-911 Service Charge	53%	100%	121%	93%	99%	101%	77%	72%	67%	61%
State Reimbursement	9%	10%	9%	7%	8%	7%	7%	6%	5%	5%

The Fiscal Years 2000, 2001, 2002, 2003 and 2004 had a negative number in Fund Balance Use/(Surplus) that represent revenues exceeding actual expenditures.

TOURISM FUND

The Tourism Fund, established as of July 2001, is a governmental special revenue fund. This fund is used to account for the receipt and disbursement of the 5% transient occupancy tax to be used for tourism. In Fiscal Year 2001 3% was received in the General Fund. As of July 1, 2001, a special revenue fund was established for this purpose. This revenue source has allowed the County to employ a Tourism Manager to support the growing tourism industry in the County. The Tourism Fund supports the marketing and promotions of Stafford's many tourism assets and programs. These assets include the arts, historic attractions, golf, wineries, parks and natural areas which all attract visitors to Stafford. The Tourism Fund is also allocated to Tourism infrastructure improvements that are necessary to enhance the product available to Stafford visitors, and to regional tourism, which provides for the area's tourism marketing.

On December 13, 2005 the Board of Supervisors passed Resolution R05-472, which dedicates the entire 5% transient occupancy tax to the Tourism Fund. The 2% increase will be dedicated to the needs of the Stafford Museum Board of Directors to develop a charter, raise funds, implement a museum operations plan and oversee construction and opening of the museum until such time as the museum is self sufficient.

TOURISM FUND

MISSION

The Tourism Fund is a special revenue fund solely for the purpose of promoting travel and tourism within the County.

GOALS/OBJECTIVES

- Increase annual visitation to the County's events and attractions to 225,000
- Increase hotel and restaurant taxable sales to \$130 million
- Enhance Stafford tourism products, services and signage
- Maintain active participation in regional Tourism
- Support all sites in program and event development
- Begin planning 2008 Discovery Days Festival
- Continue development of a Stafford County Museum
- Market within County to increase awareness and visitation
- Plan and develop new Special Interest trails

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Restaurant/ Motel Sales (Department of Taxation)	\$108M	\$125M	\$130M
Attraction Visitations	203,000	220,000	225,000
Outputs			
Marketing Campaigns Conducted (Manual Tracking)	8	10	14
Trade Shows & Community Displays (Manual Tracking)	8	10	20

ACCOMPLISHMENTS

- Held First Discovery Days Festival at Aquia Landing with 9,000 in attendance
- Established inclusion of Government Island Trail, the Falmouth – Ferry Farm Trail and the Aquia Creek Water Trail into the National Park Service's Potomac Heritage National Scenic Trail
- Continued work to open Government Island as a new park in 2007
- Continue Familiarization Tours in Stafford
- Participation in Bluemont Concert Series grew by 60% with move to Porter Library
- Purchased Counting House property in Historic Falmouth
- Increased number of visitors with Interim Visitors Center

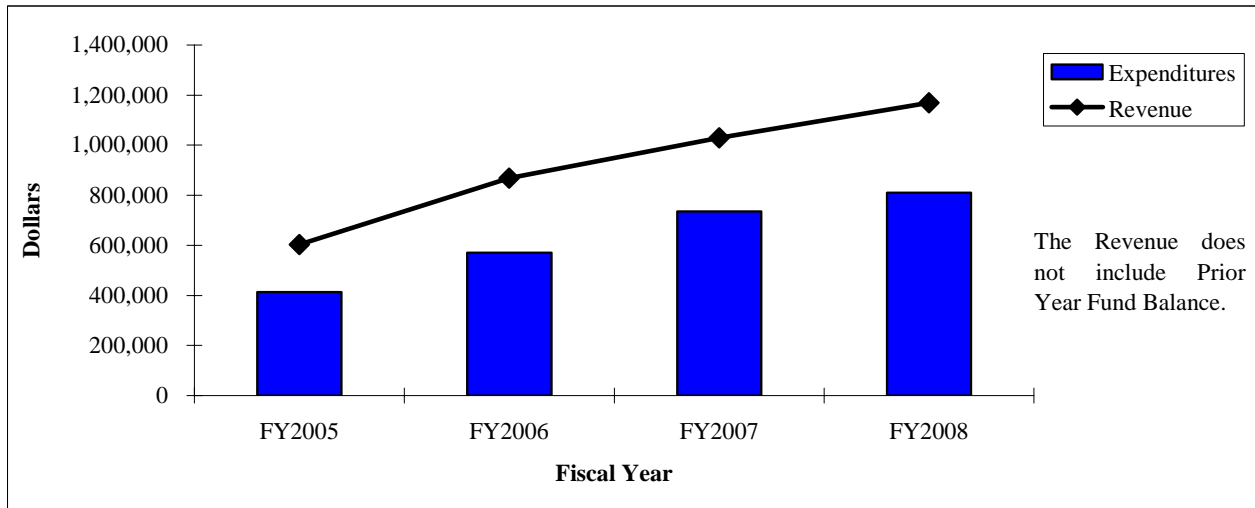
TOURISM FUND

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$62,455	\$68,374	\$93,385	\$87,809 *	(\$5,576)	-5.97%
Operating	337,986	409,072	542,373	722,232	179,859	33.16%
Capital	12,448	93,358	100,000	0	(100,000)	-100.00%
Total	412,889	570,804	735,758	810,041	74,283	10.10%
Revenue	603,676	868,401	1,030,000	1,170,041 **	140,041	13.60%
Prior Year Fund Balance	0	0	0	100,000	100,000	0.00%
Difference	<u>(\$190,787)</u>	<u>(\$297,597)</u>	<u>(\$294,242)</u>	<u>(\$460,000)</u>	<u>(\$165,758)</u>	<u>0</u>

* A portion of the Assistant Director of Economic Development , and the Tourism Manager are funded through the Tourism Fund.

** Board action, resolution R05-472, dedicates the entire 5 % transient occupancy tax to the Tourism Fund. The 2% will be dedicated to the needs of the Stafford Museum Board of Directors to develop a charter, raise funds, implement museum operations plans and oversee construction and opening of a museum until such time as the museum is self sufficient.



BUDGET VARIANCES

Personnel Variance of -5.97% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- Economic Development Technician 50% salary distribution now charged to the General Fund due to change in work load

Operating Variance of 33.16% is attributed to the following:

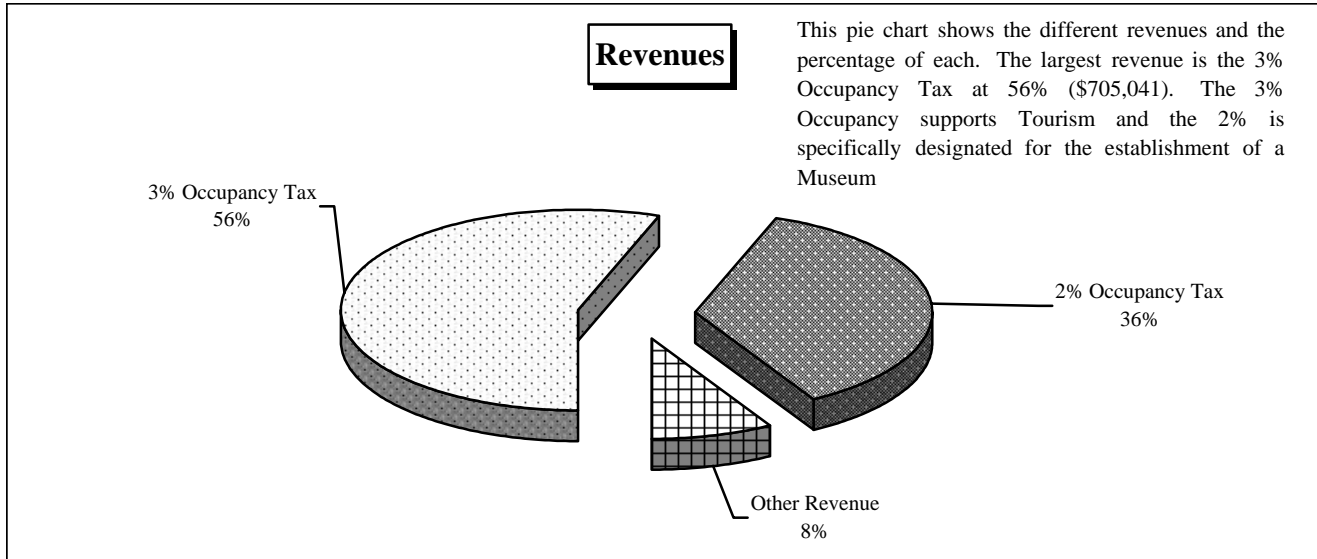
- Printing Citizen's guideline
- New signage costs
- Contractual funds for Museum

Capital Variance of -100% is attributed to the following:

- No budget required for Visitor Center

TOURISM FUND REVENUES

Revenues	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
3% Occupancy Tax	\$630,488	\$615,000	\$705,041	\$90,041	14.64%
2% Occupancy Tax	230,095	410,000	460,000	50,000	12.20%
Other Revenue	7,818	5,000	105,000	100,000	2000.00%
Total	<u>\$868,401</u>	<u>\$1,030,000</u>	<u>\$1,270,041</u>	<u>\$240,041</u>	<u>23.30%</u>

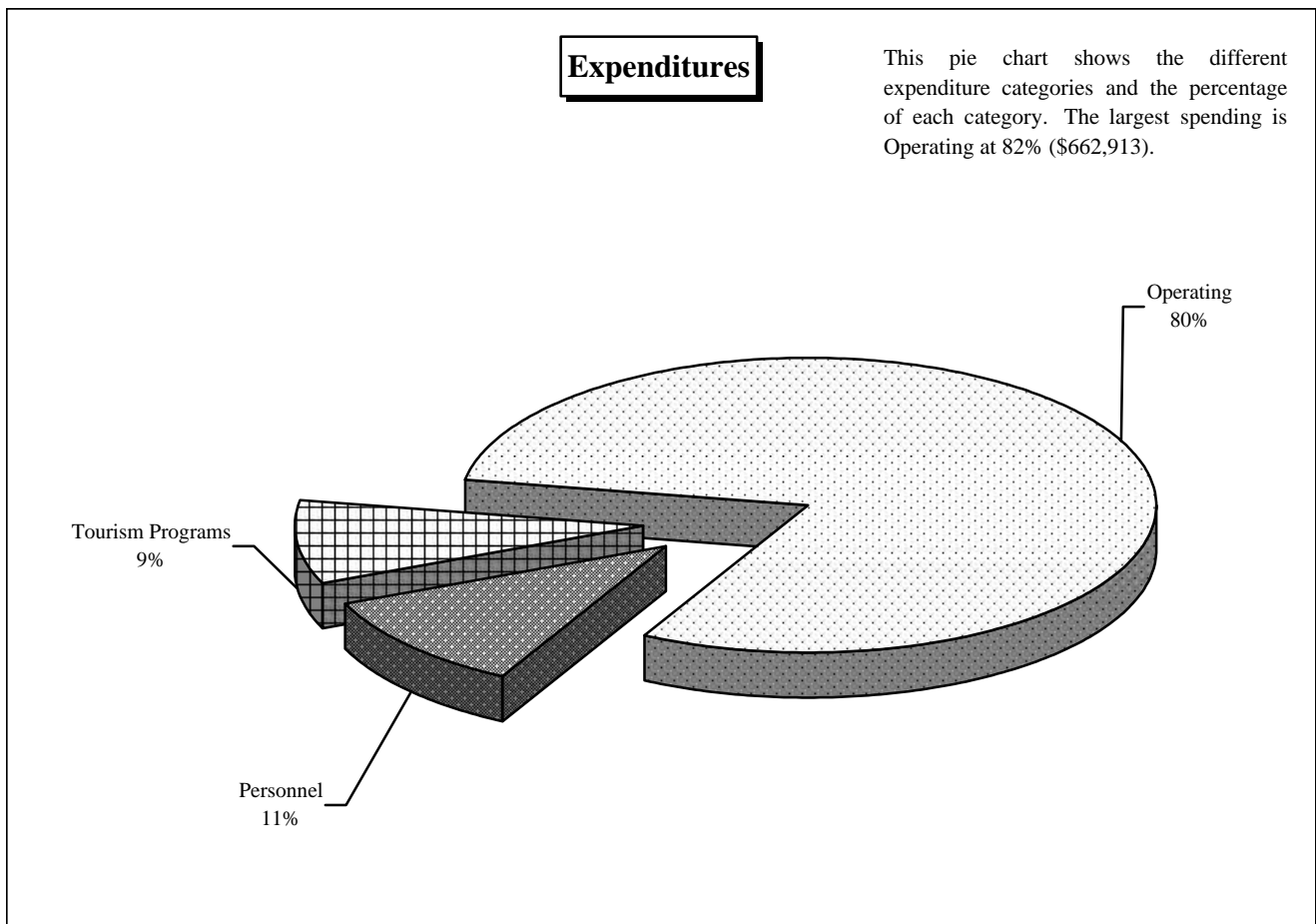


FUND BALANCE

	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
Fund Balance, Beginning of Year	\$877,666	\$1,175,263	\$1,469,505	\$294,242	34%
Revenues	868,401	1,030,000	1,270,041	240,041	28%
Expenditures	(570,804)	(735,758)	(810,041)	(74,283)	13%
Fund Balance, End of Year	\$1,175,263	\$1,469,505	\$1,929,505	\$460,000	39%
Fund Balance Allocation:	<u>\$1,175,263</u>	<u>\$1,469,505</u>	<u>\$1,929,505</u>		
<u>Reserved:</u>					
Museum					
2% Revenue FY2006	230,095	230,095	230,095		
2% Revenue FY2007	0	310,000	310,000		
2% Revenue FY2008	0	0	360,000		
Government Island	200,000	200,000	200,000		
<u>Unreserved:</u>	<u>\$745,168</u>	<u>\$729,410</u>	<u>\$829,410</u>		
Fund balance, end of year	<u>\$1,175,263</u>	<u>\$1,469,505</u>	<u>\$1,929,505</u>		

TOURISM FUND EXPENDITURES

Expenditures	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
Operating	\$335,167	\$477,554	\$647,913	\$170,359	35.67%
Personnel	68,374	93,385	87,809	(5,576)	-5.97%
Tourism Programs	73,905	64,819	74,319	9,500	14.66%
Capital	93,358	100,000	0	(100,000)	-100.00%
Total	<u>\$570,804</u>	<u>\$735,758</u>	<u>\$810,041</u>	<u>\$74,283</u>	<u>10.10%</u>



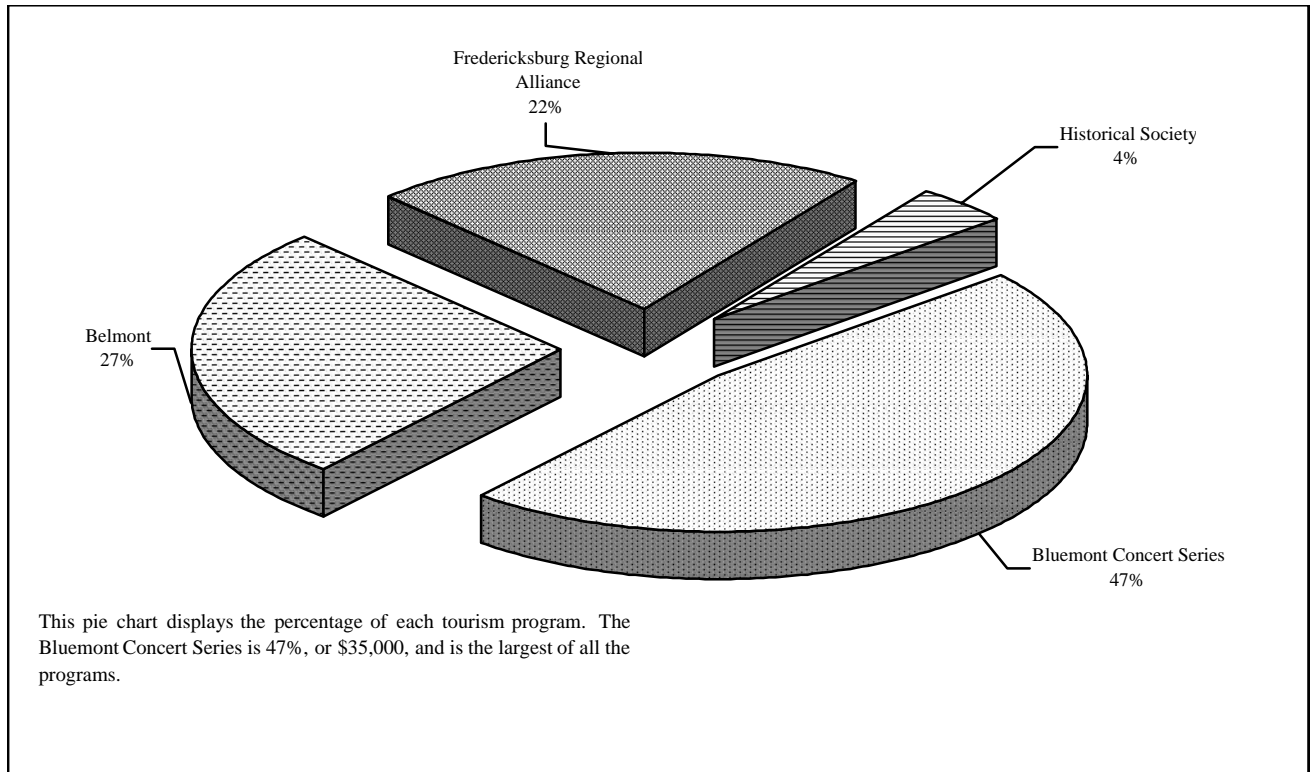
TOURISM REGIONAL & COMMUNITY AGENCIES

Agency Name	Mission
Belmont, Gari Melchers Estate & Memorial Gallery	Preserves and protects the home, garden and studio of the former residence of renowned American artist Gari Melchers
Bluemont Concert Series	Encourage and present a wide variety of high quality cultural events and activities that are affordable and family-oriented in the communities of northern and central Virginia
Fredericksburg Regional Alliance	A public/private economic development organization, which represents the City of Fredericksburg and the Counties of Caroline, King George, Stafford and Spotsylvania. The Alliance is committed to maintaining and increasing the economic vitality of the entire Fredericksburg region
Stafford County Historical Society	To preserve and promote knowledge of Stafford County history

TOURISM REGIONAL & COMMUNITY AGENCIES

This schedule presents a breakdown of tourism programs. The 3% Occupancy Tax, established in FY2001, that supports the Tourism Fund is now funding these programs. The Fredericksburg Regional Alliance is 10% supported by the Tourism Fund. The other 90% support comes from commercial business and will be paid from the General Fund in the Department of Economic Development / Legislative Affairs.

Program Name	FY2006 Actual	FY2007 Adopted Budget	FY2008		
			Adopted Budget	Changes '07 Adopted to '08 Adopted	
Bluemont Concert Series	\$35,000	\$35,000	\$35,000	\$0	0%
Belmont	15,000	5,000	20,000	15,000	300%
Fredericksburg Regional Alliance	15,405	16,319	16,319	0	0%
Historical Society	3,000	3,000	3,000	0	0%
Virginia's Potomac Gateway Welcome Center	5,500	5,500	0	(5,500)	-100%
Total	\$73,905	\$64,819	\$74,319	\$9,500	15%





PARKS AND RECREATION BOND FUND

The Parks and Recreation Fund, is used to account for Bond Revenue used to finance the acquisition and construction of major parks and recreation facilities. This is a Governmental Capital Project Fund and all monies are appropriated when the Bond Revenue is approved. A small Fund Balance has been maintained in this fund from a prior bond issue. In FY2002 on the November 6, 2001 Elections a Bond Referendum was added to the ballot to approve issuing general obligation bonds in the amount of \$11 million for paying costs of various parks and recreation projects. The Referendum was approved and Resolution R02-219 appropriated the funds on May 21, 2002. The funds will be appropriated each year as carryover funds and will be used to complete the various projects approved.

PARKS AND RECREATION BOND FUND

MISSION

The Parks and Recreation Fund shall provide funding for the acquisition, design and construction of major Parks and Recreation Facilities.

GOALS/OBJECTIVES

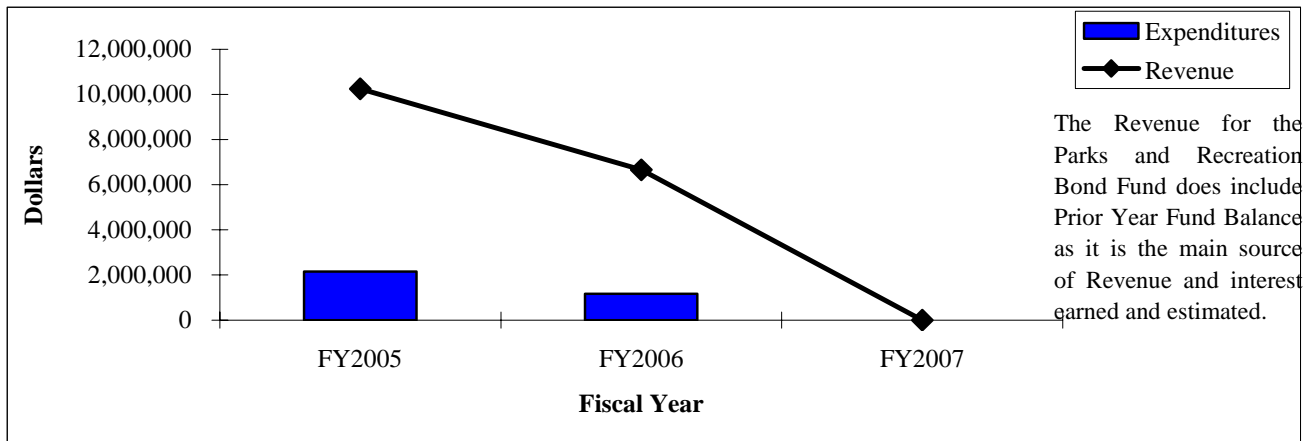
BOND PROJECTS BY PRIORITY FY2008

Proposed Project	Description of Facilities	Status
1 Senior Citizens Center (Rowser Building)	Large common area, kitchen, restrooms, separate meeting rooms, and arts and crafts room. Parks & Recreation Administration Offices will be relocated to the building, and a large multi-purpose room will be renovated for community recreation use.	Renovation was completed in Summer 2005 and Parks & Recreation relocated in August 2005.
2 Duff Green Park/Willowmere Park	Light athletic fields at both park sites.	Lights completed at Duff Green Park and at the baseball fields at Willowmere Park.
3 Autumn Ridge Park	1 baseball field, 1 soccer field, picnic shelter, tot lot, parking.	Construction was completed and park opened in Spring 2005.
4 Smith Lake Park	3 baseball fields, 2 soccer fields, (all fields irrigated & lighted), comfort station & parking	Construction was completed and park opened in Spring 2005.
5 Smith Lake Park	Re-grading and rebuilding of 90' baseball field	Construction completed in Spring 2006.
6 Woodlands Pool Addition	Splashpad/water playground for pre-school and elementary-aged youth.	Construction was completed in Spring 2005 and opened in Summer 2005.
7 Patawomeck Park/Moncure Property	Development of a master plan for the 180 tract. Phase 1 of development proposes 2 football/soccer fields, adult softball field and youth softball field as well as a shelter/restroom facility and tot lot. Historical areas will be preserved.	Land exchange was completed. Master Plan and engineering and design for first phase of development completed. Construction of Phase 1 should be completed in May 2008.
8 Land Acquisition	Acquisition of land for future park projects.	A 30 acre, 37 acre and 12 acre parcel have been purchased.
9 Conceptual Development	Feasibility studies and concept plans for potential park sites.	Six feasibility studies have been completed for potential sites.
10 Fredericksburg-Stafford Park Authority	Upgrade/replacement of ballfield lights at Brooks Park.	Construction was completed in Fall 2006.
11 Mt. View HS Softball Field	Split cost of softball field at the Mt. View HS with Schools 50/50.	Construction completed in Fall 2005.

PARKS AND RECREATION BOND FUND

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Revised Budget	FY2008		
				Adopted Budget	Changes 07 Revised to '08 Adopted	
Costs						
Operating	158,115	124,755	0	0	0	-100.00%
Capital	1,988,500	1,041,265	0	0	0	-100.00%
Total	2,146,615	1,166,020	0	0	0	-100.00%
Revenue	10,244,961	6,658,134		0	0	-100.00%
Difference	<u>(\$8,098,346)</u>	<u>(\$5,492,114)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>-100.00%</u>



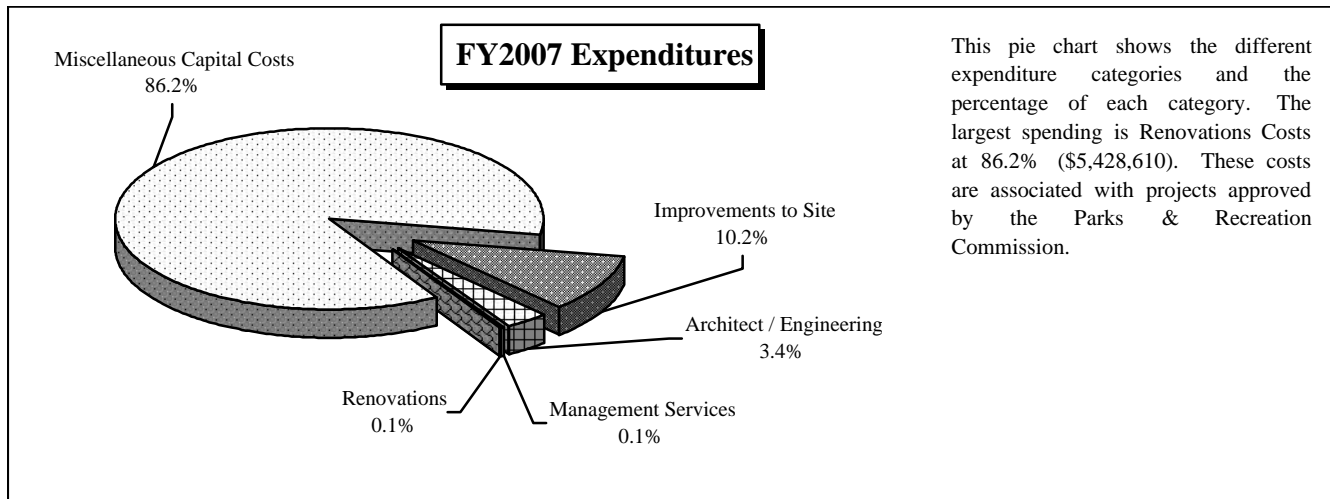
BUDGET VARIANCES

- The Parks and Recreation Bond Fund currently has no budget for FY2008. This fund represents bond proceeds budgeted in prior years. The FY2008 budget will be reappropriated from FY2007 after all numbers are audited

PARKS AND RECREATION BOND FUND

The following schedule shows the revised budget for FY2006 for the Parks & Recreation Fund. The remaining funds for the projects approved will be rolled over each year. Due to the large impact this fund has on the General Fund debt and Parks and Recreation it is important to show this fund with the revised budget each year. There is also a graph below illustrating the breakdown of expenses for FY2007.

Revenues	FY2006 Actual	FY2007 Revised Budget	Revised Budget	FY2008 Changes '07 Revised to '08 Revised	
Prior Year Fund Balance	\$4,511,519	\$3,425,881	\$0	(\$3,425,881)	-100.00%
Transfer from the General Fund	495,000	2,825,000	0	(2,825,000)	-100.00%
Interest	194,557	44,290	0	(44,290)	-100.00%
Total	\$5,201,076	\$6,295,171	\$0	(\$6,295,171)	-100.00%
Expenditures					
Miscellaneous Capital Costs	\$20,575	\$5,428,610	\$0	(\$5,428,610)	-100.00%
Improvements to Site	961,087	635,952	0	(635,952)	-100.00%
Architect / Engineering	124,755	213,361	0	(213,361)	-100.00%
Management Services	0	8,689	0	(8,689)	-100.00%
Renovations	59,603	8,559	0	(8,559)	-100.00%
Total	\$1,166,020	\$6,295,171	\$0	(\$6,295,171)	-100.00%



FUND BALANCE

	FY2006 Actual	FY2007 Revised Budget	Revised Budget	FY2008 Changes '07 Revised to '08 Revised	
Fund Balance, Beginning of Year	\$4,511,519	\$4,035,056	\$609,175	(\$3,425,881)	-85%
Revenues	689,557	2,869,290	0	(2,869,290)	-100%
Expenditures	(1,166,020)	(6,295,171)	0	6,295,171	-100%
Fund Balance, End of Year	\$4,035,056	\$609,175	\$609,175	\$0	0%

GENERAL CAPITAL PROJECTS FUND

The General Capital Projects Fund accounts for capital expenditures of the County, especially those funded with debt proceeds. All proceeds from borrowing for County and School Construction, except for that related to Parks and Recreation, which has a separate capital projects fund, are accounted for here.

School construction is financed through participation in the semi-annual Virginia Public School Authority pooled bond program. The money gained from borrowings for School construction is recorded in the General Capital Projects Fund and transferred directly to the School Construction fund as it is received.

Borrowings for all debt-funded expenditures for capital construction or equipment acquisition for County government purposes are accounted for here as well. The proceeds are recorded in the General Capital Projects fund, as well as the expenditures for equipment and the progress payments on construction projects. This allows for an accurate accounting of balances remaining on borrowed money.

The County acquires funding for fleet replacement and additions of school buses, fire trucks and ambulances using a Master Lease Agreement. The Agreement was secured using a competitive bid process, and permits borrowing up to the agreed upon amount, and defines the index upon which the rate will be determined at the time of the borrowing. The current Master Lease Agreement expires June 30, 2008.

GENERAL CAPITAL PROJECTS FUND

MISSION

The General Capital Projects Fund shall provide funding for the acquisition, design and construction of major County office buildings and facilities, funding of fleet replenishment and additions for fire and rescue vehicles.

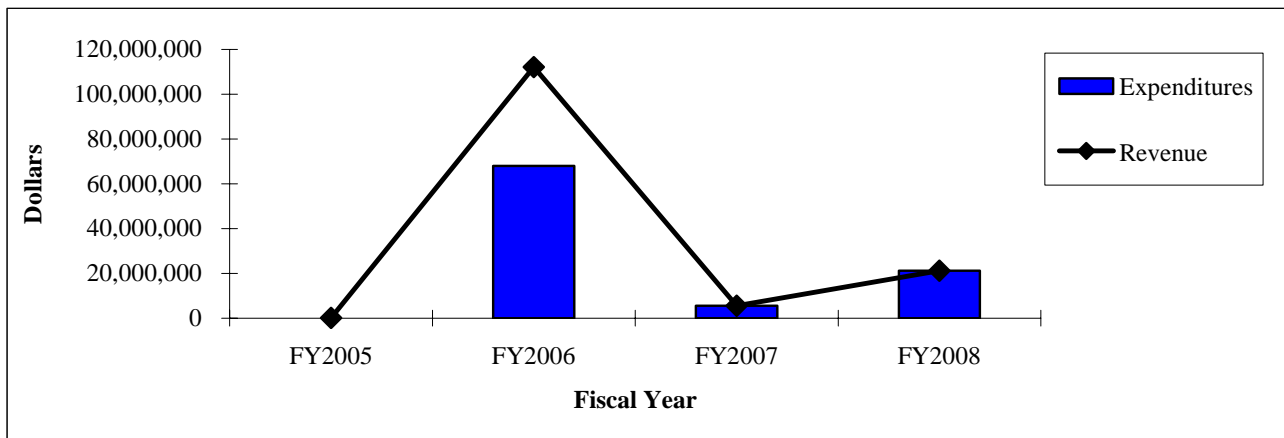
GOALS/OBJECTIVES

Project	Description	Status
Public Safety Building	115,000 square foot high-tech facility to house the Sheriff's Department, the Emergency Communications (911) Center, the Fire & Rescue Administrative offices and the County's Emergency Operations Center	This Facility is 69% complete
Berea Fire Station	Fire Station located on Litchfield Boulevard behind Falmouth Post Office providing offices for Fire Chief and support staff, state-of-the-art Medical and Fire equipment, public areas for meetings and temporary shelter, sleeping, locker and laundry areas, and kitchen and dining areas	This station is scheduled for completion in September of 2007
Stafford Fire Station	Located on Courthouse Road between Red Oak Drive and I-95 providing offices for Fire Chief and support staff, state-of-the-art Medical and Fire equipment, public areas for meetings and temporary shelter, sleeping, locker and laundry areas, and kitchen and dining areas	Project is currently delayed pending resolution of road construction issues
Fire & Rescue Fleet	Provides for additions and replacement of obsolete ambulances and fire trucks to assist with the updating and standardization of the fleet. Aids in providing for appropriate distribution of equipment across the County according to population density and other development factors	Annual acquisitions will continue as equipment is retired and additional facilities are added

GENERAL CAPITAL PROJECTS FUND

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008	
				Adopted Budget	Changes '07 Adopted to '08 Adopted
Costs					
Operating	\$0	\$98,135	\$0	\$467,000	\$467,000 100.00%
Capital	44,703	67,901,807	5,592,276	20,751,720	15,159,444 271.08%
Total	44,703	67,999,942	5,592,276	21,218,720	15,626,444 279.43%
Other Revenue	89,960	112,141,914	5,592,276	21,218,720	15,626,444 279.43%
Prior Year Fund Balance	0	0	0	0	0 0.00%
Difference	<u>(\$45,257)</u>	<u>(\$44,141,972)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u> 0.00%



BUDGET VARIANCES

Operating Variance of 100% is attributed to the following:

- The operating variance represents accrued interest income from bond proceeds budgeted in FY2008 for operating costs

Capital Variance of 271.08% is attributed to the following:

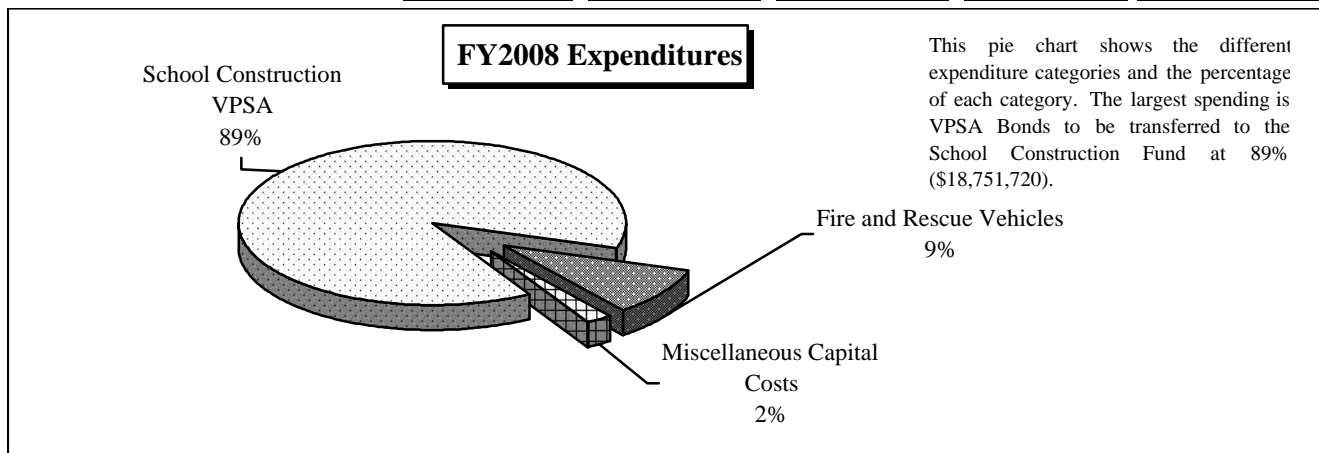
- Attributed to Virginia Public School Authority (VPSA) bonds and lease purchase of fire and rescue vehicles

GENERAL CAPITAL PROJECTS FUND

The following schedule shows the budget for General Capital Projects Fund. The remaining funds for the projects approved will be rolled over each year. Due to the large impact this fund has on the General Fund debt and it is important to include this fund. There is also a graph below illustrating the breakdown of expenses for FY2008.

Revenues	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
VPSA Bonds	\$51,800,284	\$0	\$18,751,720	\$18,751,720	100%
Leases Proceeds	8,434,211	5,592,276	2,000,000	(3,592,276)	-64%
Interest	43,435	0	467,000	467,000	100%
Revenue Bond Proceeds	49,023,984	0	0	0	0%
Temporary Loan Proceeds	2,715,000	0	0	0	0%
Transfer from the General Fund	125,000	0	0	0	0%
Prior Year Fund Balance	0	0	0	0	0%
Total	\$112,141,914	\$5,592,276	\$21,218,720	\$15,626,444	279%

Expenditures	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
School Construction VPSA	\$53,174,610	\$0	\$18,751,720	\$18,751,720	100%
Fire and Rescue Vehicles	935,884	2,100,000	2,000,000	(100,000)	-5%
Miscellaneous Capital Costs	2,092,477	0	467,000	467,000	100%
School Lease Proceeds	4,340,148	3,492,276	0	(3,492,276)	-100%
Fire and Rescue Stations	749,874	0	0	0	0%
Public Safety Building	6,706,949	0	0	0	0%
Total	\$67,999,942	\$5,592,276	\$21,218,720	\$15,626,444	279%



FUND BALANCE

	FY2006 Actual	FY2007 Adopted Budget	Adopted Budget	FY2008 Changes '07 Adopted to '08 Adopted	
Fund Balance, Beginning of Year	\$45,257	\$44,187,229	\$44,187,229	\$0	0%
Revenues	112,141,914	5,592,276	21,218,720	15,626,444	279%
Expenditures	(67,999,942)	(5,592,276)	(21,218,720)	(15,626,444)	279%
Fund Balance, End of Year	\$44,187,229	\$44,187,229	\$44,187,229	\$0	0%

ACRONYMS

ABC – Alcoholic Beverage Control

ADA – Americans with Disabilities Act

AFDC – Aid to Families with Dependent Children

ALS – Advanced Life Support

ANR – Agriculture and Natural Resources

APA – Auditor of Public Accounts which is a comparative cost report

APC – Annual Population Change (%)

AVR – Assessed Value of Real Estate

BLS – Basic Life Support

BOS – Board of Supervisors

CAD – Computer Aided Dispatch

CAFR – Comprehensive Annual Financial Report, which shows the status of Stafford's finances on the basis of GAAP.

CC – Circuit Court

CHINS – Child in Need of Service

CIP – Capital Improvement Program

COBRA – Consolidated Omnibus Budget Reconciliation Act

COL – Cost of Living

COR – Commissioner of the Revenue

CPR – Cardiopulmonary Resuscitation

CRR – Collection Rate Real Estate

CSA – Community Services Act

CY – Calendar Year

DUI – Driving while Intoxicated

EBT – Electronic Benefits Transfer

EMS – Emergency Management Systems

ACRONYMS

EMT – Emergency Medical Technician.

EOC – Emergency Operation Center

EVOC – Emergency Vehicle Operator

FCS – Family and Consumer Sciences

FLSA – Fair Labor Standards Act

FMLA – Family Medical Leave Act

FT – Full-time

FTE – Full-time equivalent position, 2080 hours, including holidays

FY – Fiscal Year

GAAP – Generally Accepted Accounting Principles (uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles).

GASB – Governmental Accounting Standards Board.

GDC – General District Court

GFOA – Government Finance Officers Association.

GIS (Geographic Information System) – It is an electronic library containing information about the land, its inhabitants, its physical condition, resources and legal status. It is a library that consists of information that can be used to conduct research through the collection, sorting and reordering of descriptive and pictorial information. GIS can provide information, such as maps and data reports, to help make land-use decisions.

IDA – Industrial Development Authority

ISO – Insurance Services Office

J&DR – Juvenile & Domestic Relations Court

LIP – Land Information and Permitting System

LOC – Letter of Credit

LUP – Land Use Plan

MG – Master Gardener

mgd – millions gallons per day

NACO – National Association of Counties

OSHA – Occupational Safety and Hazardous Act

ACRONYMS

PC – Population Change

PPTRA (Personal Property Tax Relief Act) – Established in 1998 to eliminate the tax on personal property that localities levy through state funding. The program is to be phased in over a five-year time frame.

PP – Personal Property

PRTC – Potomac Rappahannock Transportation Commission

PT – Part-time

PTA – Parent Teacher Association

RE – Real Estate

RRJA – Rappahannock Regional Jail Authority

RRJF – Rappahannock Regional Jail Facility

Sq. Ft. – Square Foot/Square Feet

TANF – Temporary Aid to Needy Families

TAPP – Treasurer’s Automated Prepayment Plan

TRE – Tax Relief for the Elderly

USDA-ARS – U. S. Department of Agriculture-Agriculture Research Service

VDOT – Virginia Department of Transportation

VGFOA – Virginia Government Finance Officers Association.

VHDA – Virginia Housing Development Authority

VIEW – Virginia Initiative for Employment not Welfare program, that requires many recipients to find a job and work towards self-sufficiency.

VIP – Virginia Independence Program

VPSA – Virginia Public School Authority was created by the General Assembly of Virginia in 1962 for the purpose of supplementing the existing method of capital programs for public schools in the counties, cities and towns of the Commonwealth.

VRE – Virginia Railway Express

VRS – Virginia Retirement System

GLOSSARY

ADAPT- A benefit program that is a new state information system for food stamps

Accomplishments – Any special projects a department has achieved and pertain to a department's goals/objectives.

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Adopted Budget – The budget for financial operations approved by the Board of Supervisors and enacted via a budget appropriation ordinance. The Adopted Budget shows approved tax rates and estimates of revenues and expenditures. It also presents departmental goals and objectives.

Appropriation – A legal authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. The County Administrator is authorized to transfer budgeted amounts among departments within any Fund.

Appropriation Resolution - A legally binding document prepared by the Budget Office which delineates by fund and department all expenditures and revenues adopted by the Board of Supervisors.

Assessed Valuation – A valuation set upon real estate or other property by Stafford as a basis for levying taxes.

Asset – Resources owned or held by a government, which have monetary value.

Authorized Positions – Employee positions, which are authorized in the adopted budget, to be filled during that fiscal year.

Balance Sheet – The financial statement disclosing the assets, liabilities and equity of an entity at a specified date in conformity with generally accepted accounting principles.

Board of Supervisors – The Governing and Legislative Body of the County.

Bonds – Interest-bearing certificates of public indebtedness used to finance Stafford's new government buildings, schools and the utility system.

Budget – A specific plan which identifies the program of operations for the fiscal year, states the expenditures required to meet the program and identifies the revenues necessary to finance it. The annual County budget is established by the Board of Supervisors.

Budget Amendment – A revision on the adopted budget that, when approved by the Board of Supervisors, replaces the original provision.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budget Message – The opening section of the Budget that provides the Board of Supervisors and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the County Administrator.

GLOSSARY

Budgetary Basis – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes on the three forms: GAAP, cash, or modified accrual. The County utilizes the Modified Accrual basis.

Budgetary Comparisons – Statements or schedules presenting comparisons between appropriated budgetary amounts (as amended) and actual results of operations on the budgetary basis.

Fixed Assets – Assets of a long-term character that are intended to continue to be held or used. Examples of fixed assets include items such as buildings, vehicles, machinery, furniture and other equipment.

Capital Improvement Fund – An Account for financial resources to be used for the acquisition or construction of major capital facilities.

Capital Improvements Program (CIP) – The annual updated plan or schedule of project expenditures for public facilities and infrastructure (buildings, roads, etc.), with estimated project costs, sources of funding and timing of work over a six-year period. For financial planning and general management, the capital program is presented as a plan of work and proposed expenditures and is the basis for annual appropriation requests and bond issues.

Capital Lease – An agreement that conveys the right to use property, plant or equipment, usually for a stated period of time, that meets one or more of the accounting criteria for lease capitalization.

Capital Outlay – Fixed assets, which have a value of \$5,000 or more, and have a useful economic lifetime of more than one year or assets of any value, if the nature of the item is such, that it must be controlled for custody purposes as a fixed asset.

Carry-Over Funds – Carry-over funds are the result of unspent appropriations in the prior year, new growth, the expansion of the tax base beyond what was projected and increased revenues over estimated amounts. They are brought forward from the preceding fiscal year to become the “beginning balance.”

Constitutional Officers – Refers to the offices or agencies directed by elected officials, whose positions are established by the Constitution of the Commonwealth of Virginia or its statutes. Elected officials include Clerk of Circuit Court, Commissioner of Revenue, Commonwealth’s Attorney, Sheriff and Treasurer. The Registrar is an appointed official of the County.

Credit Ratings - A credit rating is the opinion of the rating agencies regarding the general creditworthiness of the government in question. The rating is a function of risk factors to which the government is subject. A rating in of itself does not imply any form of a recommendation by the rating agency. It is simply an objective evaluation of the government and its ability to meet the obligations of the security as well as its ability to repay the debt. The credit rating process involves a legal, quantitative, and qualitative analysis.

Current Assets – Cash or other assets that can reasonably be expected to be converted into cash, sold or consumed in operation with in one year.

Current Liabilities – Obligations due and payable with in one year.

Debt – The state of owing money.

Debt Service – The annual payment of principal and interest on indebtedness. Debt service is presented both in terms of specific debt allocations by category and fund and by sources of revenue used.

GLOSSARY

Department – The basis organizational unit of government which is functionally unique in its delivery of services.

Designated Fund Balance – Net financial resources of a governmental fund that are spendable or available for appropriation, but which have been earmarked by the chief executive officer or the legislative body for some specific purpose.

Distinguished Budget Award – A voluntary award program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare effective budget documents.

Efficiency Measures – Reflect the relationship between work performed and the resources required performing it; often presented in unit costs.

Encumbrance – A firm commitment to pay for future goods or services, formally documented with a contract or agreement, that may extend over more than one budget year. Both encumbrances and planned expenditures on a project must fit within the budgeted appropriations.

Enterprise Funds – Enterprise funds are used to account for operations that are financed and operated in a self-funding manner similar to private business enterprises. The intent of the Board of Supervisors is that the costs (expenses, including depreciation) of providing goods and services to the general public on a continuing basis, be financed or recovered primarily through user charges. The Utilities Fund is an Enterprise Fund.

Expenditure – Most governmental entities incur a variety of non-capital expenditures, including personnel, fringe benefits, utilities and minor repairs and maintenance. These and other expenditures are recorded when they have used expendable financial resources during the accounting period of when they are subject to accrual. Expenditures should be accrued at the end of the year when they are expected to use expendable financial resources. Generally, this means that expenditures that will be paid within a short period after the year-end are subject to year-end accrual.

Expense – FASB Concept number six defines expenses as “outflows or other using up of assets or incurrences of liabilities during a period from delivering or producing goods, rendering services or carrying out other activities that constitute the entity’s ongoing major or central operations.”

Fiscal Year – Period of time used by the State and local government for budgeting and accounting purposes (fiscal year runs from July 1 through June 30, designated by the calendar year in which it ends). The Federal government’s fiscal year begins October 1 and ends September 30.

Fund – A separate accounting unit, which has its own specific revenues and expenditures, assets and liabilities. Each fund in Stafford’s accounting structure has been established to segregate a particular set of fiscal activities. Separate funds, which have been established by Stafford include the General Fund, which is the general operating fund of Stafford and is used to account for the general government revenues and expenditures; the School Operating Fund, which details all revenues and expenditures of Stafford’s public school system; and the Utilities Enterprise Fund, which details the fiscal activities of Stafford’s water and wastewater system.

Fund Balance – The difference between fund assets and fund liabilities in a governmental or trust fund. A negative fund balance is sometimes called a deficit.

Fund Types – Seven categories into which all individual funds must be classified are as follows: General Operating Fund, Capital Project Fund, Enterprise Fund, Component Unit, Internal Service Fund, Special Revenue Fund, Fiduciary Fund

GLOSSARY

General Fund – This fund is the primary location of all financial activity associated with the ordinary operations of Stafford County. Most taxes are accrued into this fund and transfers are made out of it to the School, Debt

Service and the Capital Projects. It is used to account for all financial resources except those required to be accounted for in another fund.

General Obligation Bonds – Bonds, which are backed by the full faith and credit of the issuing government.

Goal – A long-range desirable development attained by completing staged objectives within an overall strategy.

Grant – A payment from one level of government to another or from a government to a private organization. Practically all Federal aid to state and local governments is in this form. Grants are usually made for specific purposes.

Impact Fee – A fee charged to developers to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of the development.

Infrastructure – The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Interest – A charge for borrowed money, generally a percentage of the amount borrowed; excess above what is due.

Intergovernmental Revenue – Revenues from other governments, such as State and Federal government are in the form of grants, entitlements, shared revenue or payments in lieu of taxes.

Lease-Purchase Agreements – Contractual agreements that are termed leases, but that in substance are purchase contracts.

Liability – A legal financial obligation.

Licenses/Permits – Documents issued in order to regulate various kinds of businesses and other activity within the community. A degree of inspection may accompany the issuing of a license or permit, as in the case of building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit, generally to cover all or part of the cost of administration.

Long-Term Debt – Debt with a maturity of more than one year after the date of issuance.

Mission Statement – A written description declaring the purpose of an organizational unit (department or agency) and its function (what the department or agency does).

Modified Accrual – Revenues are recorded when susceptible to accrual, i.e. both measurable and available to finance expenditures of the fiscal period.

Net Tax Support – The amount of local taxes required to finance a particular program or set of programs. The net tax support is determined by subtracting all State and Federal aid, fees and charges from the total cost of the program or set of programs.

OASIS – A service program for foster care and adoptions.

GLOSSARY

Objective – Something to be accomplished in specific, well-defined and measurable terms and is achievable within a specific time frame.

Operating Expenses – Includes the cost of contractual services, supplies, materials and equipment.

Operating Revenues – County revenues which have been received and set aside to finance current operating expenses.

Outcome Indicator – A unit of measure describing the quantifying events, results or impacts of government agencies/departments.

Output Indicator – A unit of work accomplished, without reference to the resources required to do work

Pay-As-We-Go – Refers to this particular method of financing capital projects. Pay-as-we-go capital projects are financed 100% by revenues received during the fiscal year.

Personal Property (PP) – A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings and manufacturing equipment. Goods held by manufacturers, wholesalers or retailers (inventory) are not included.

Performance Measures – Represents the statistical inputs, outputs or outcomes of County operating programs. Generally, performance measures are included on each program description page in the County budget.

Principle – A comprehensive and fundamental law, doctrine or assumption; a rule or code of conduct

Privatization – Using the private sector to meet community needs in the most cost-effective manner.

Proffer – Funds negotiated at the time of rezoning to help defray the capital costs associated with resultant development.

Property Tax – Property taxes are levied on both real and personal property according to the property's valuation and the tax rate.

Pro Rata Fees – Fees paid by developers and subdividers representing their proportional shares of the cost of public improvements necessitated by their development activities.

R-Board – Rappahannock Regional Solid Waste Management Board, which was formed in 1987 for the purpose of operating and maintaining the regional landfill for the use and benefit of the citizens of Stafford and the City of Fredericksburg.

Real Property – Real estate, including land and improvements, classified for purposes of tax assessment.

Reserve – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Reserved Fund Balance – For governmental funds and expendable trust funds, the portion of fund balance that is not available for appropriation because it is either legally restricted (e.g., encumbrances) or not spendable (e.g., long-term receivables).

GLOSSARY

Revenue – Revenue is an increase in assets or financial resources, which does not increase a liability, does not represent a repayment of an expenditure already made, does not represent a cancellation of certain liabilities and does not represent an increase in contributed capital.

Revenue Bonds – Bonds that are issued with the repayment based on pledged revenues from a revenue-generating facility.

Risk Management – An organized, economical attempt to protect a government’s assets against accidental loss.

Service Quality Levels – A descriptive section in the budget narratives, detailing past performance and changes in the quality and quantity of services provided by each department.

Special Revenue Funds – Special revenue funds are used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. Special Revenue Funds consist of the Transportation Fund and the School Funds. An example of a special revenue fund is the Transportation Fund.

Strategic Plans – A practical, action-oriented guide based on an examination of internal and external factors that directs goal-setting and resource allocation to achieve meaningful results over time. The agency strategic plan establishes the future direction of and reflects the strategic or critical issues facing the whole organization.

Tax Base – The total market value of real property (land, buildings and related improvements), public service, corporation property and personal property (cars, boats, business tangible equipment) in Stafford.

Transfer – The movement of money from the Genreal Fund to other funds or money within the General Fund

Trust and Agency Fund - Trust and Agency Funds are used to account for assets held by a governmental unit acting as a trustee or agent for individuals, organizations, other governmental units, or other funds of the same government."

Unreserved Fund Balance – In a governmental or expendable trust fund, the balance of net financial resources that are spendable or available for appropriation. In a non-expendable or pension trust fund, the portion of fund balance that is not legally restricted.

User Fees – These are charges for certain county services used by the public. Examples include: fees for the use of swimming pools and fees charged for classes (i.e., gymnastics instruction and school cafeteria charges).

Vision – A statement of an organizations strategic plan for the future.

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