

STAFFORD *Virginia*

FY14 Adopted Budget *Progress on Priorities*





STAFFORD PREPARES FOR 350TH ANNIVERSARY CELEBRATION IN 2014

Stafford, VA - From George Washington to Wayne Newton, Government Island to the new Tech and Research Center, the Trail to Freedom to the Belmont-Ferry Farm Trail, Stafford County has much to celebrate. In 2014, the County will commemorate its 350th Anniversary and salute our past, present and future. Planning for the big celebration is being led by the 350th Blue Ribbon Planning Committee which was appointed by the Board of Supervisors in 2011.

Because Stafford County has played such a major role in shaping America's future, the committee believes that Stafford's story is America's story. Stafford's people, such as George Washington, who spent his formative childhood years at Ferry Farm in southern Stafford, to its places, such as Government Island, where stone was quarried to build the White House and the U.S. Capitol, have all made a mark in America's history. A look into Stafford's past reveals many such people and places that contributed to the concepts of liberty, religious tolerance, free enterprise, freedom, art, racial equality and social justice.

The Blue Ribbon Committee has met several times over the last year to organize a great county-wide celebration. Its membership is diverse and represents a wide range of groups and interests. In addition to former Board of Supervisor member Harry Crisp, other members are Michael Neuhard, president of the North Stafford Community Improvement League, who serves as the committee's vice-chairman; Cessie Howell, a South Stafford resident and a George Washington Foundation Regent; Stafford natives, Sheriff Charles Jett and Commonwealth's Attorney Dan Chichester (retired); Cathy Yablonski, senior vice president and administrator of the Stafford Hospital; James Schwartz, D.D.S dentist and businessman; David Kerr, a Stafford resident and former Stafford School Board member; Michael Lovitt, Chick Fil-A owner and president of the Stafford branch of the NAACP (2008-2010); Robert Gibbons, member of the Planning Commission and Rockhill Supervisor from 1992 to 2008; and Gary Snellings, Stafford Native and member of the Board of Supervisors from the Hartwood District. The committee is supported by county government staff including County Administrator Anthony Romanello, Deputy County Administrator Tim Barody, Tourism Manager M.C. Moncure, and Public Information Administrator Cathy Vollbrecht.

On February 2, 2013, the Committee approved a final list of programs and events for the community. They encompass large legacy initiatives and celebratory events and activities. On February 19, 2013, the Board of Supervisors endorsed and approved the following program of 350th Anniversary programs and events:

Founders Day Parade and Heritage Festival - Spring 2014;
Celebration Stage at Pratt Park;
Interactive Media/Signage;
Rowser African American History Wall & Dedication Ceremony; and
Several other endorsed programs.

The Board also approved the volunteer-led fundraising efforts to fund the following anniversary programs and events:

New Year Kick-Off Event - North Stafford
Legacy Film
Trail to Freedom Tour
Wings & Wheels

The Blue Ribbon Planning Committee invites all Stafford citizens, businesses and visitors to take part in this world-class and year-long celebration of Stafford's past, present and future.



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BOARD OF SUPERVISORS

Susan B. Stimpson, Chairman
Falmouth District

Robert M. "Bob" Thomas, Vice Chairman
George Washington District

Jack R. Cavalier
Griffis-Widewater District

Paul V. Milde III
Aquia District

Ty A. Schieber
Garrisonville District

Gary F. Snellings
Hartwood District

Cord A. Sterling
Rock Hill District



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Stafford County
Virginia**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Moivell

President

Jeffrey R. Egan

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, 2012.

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

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

COUNTY ADMINISTRATIVE STAFF

Anthony J. Romanello
County Administrator

Timothy J. Baroody
Deputy County Administrator

Keith C. Dayton
Deputy County Administrator

Maria J. Perrotte
Chief Financial Officer

Nancy A. Collins
Budget Division Director

Kimberly A. Herman
Budget Manager

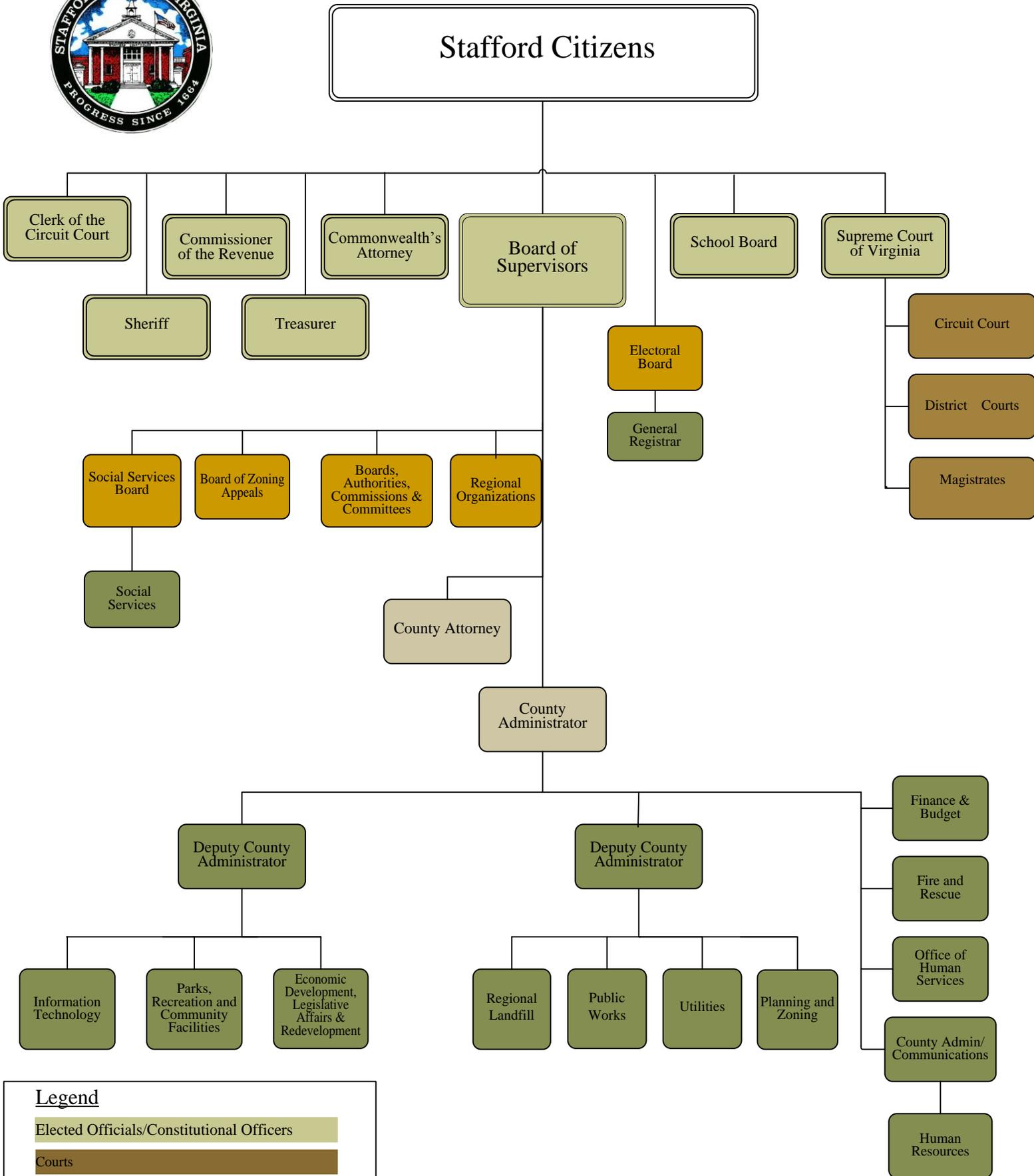
Donna M. Olsen
Budget Analyst

Cathy Vollbrecht
Director of Communications

Donna Krauss
Assistant to the County Administrator for Human Services

Shannon L. Wagner
Human Resources Manager

COUNTY OF STAFFORD, VIRGINIA



Legend

- Elected Officials/Constitutional Officers
- Courts
- Appointed by the Board of Supervisors
- Boards and Commissions
- Agencies and Departments



HOW TO USE THE BUDGET DOCUMENT

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

[Executive Summary](#)

This section begins with the a message from the County Administrator, which provides an overview of the budget and the philosophy and guiding principles staff followed while preparing this document. Following the budget message are summaries of revenues and expenditures for all funds. Also included in this section is a brief profile of Stafford County, which includes both organizational and demographic information. Resolutions adopting the FY2013 budgets and CY2012 Tax Rates, and a Resolution appropriating the FY2013 budgets are also included.

[Policy & Goals](#)

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

[General Fund Revenues](#)

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

[General Fund Expenditures](#)

The general fund expenditure section contains schedules and graphs that present the expenditure budgets for each department, some with revenues designated to departments, historical analysis of the total expenditures, presentation of departments supported greatly by state funds, and graphs to give a visually picture.

[General Government Departments](#)

This section provides a four-year comparison of expenditures (prior year actuals and adopted budgets). Each department's budget is presented separately and includes information on service responsibilities, staffing, and expenditures in the following categorizes:

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

[Partner Agencies](#)

This section presents organizations that receive funding from a variety of sources to help support many community programs that are regionalized and help all age groups and social classes in the County.

[School Fund](#)

This section provides a summary of all the major school funds. The total school budget can be reviewed on the Stafford County Public Schools website at www.stafford.schoolfusion.us.



HOW TO USE THE BUDGET DOCUMENT

[Transportation Fund](#)

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

[Utilities Fund](#)

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

[Other Funds](#)

This section provides analysis, descriptions, revenue and expenditure summary information for the following funds: Asset Forfeiture Fund, Fleet Service Fund, Capital Improvements Fund, Hidden Lake Dam Fund, Road Impact Fee Funds, and Tourism Fund.

[Five Year Plan](#)

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

[Personnel](#)

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

[Capital Improvement Program](#)

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

[Statistics](#)

This section gives an overview of the County using schedules and graphs to illustrate financial information, demographics and activity levels.

[Glossary](#)

Provides a description of terms frequently used in budgeting.