



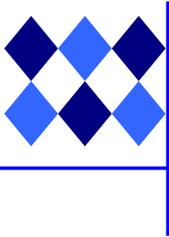
GENERAL FUND EXPENDITURES

The general fund expenditure section contains schedules that present the budget for each department, a comparison of Designated Revenues, a ten year analysis of expenditures, and a graph for each expenditure category. Graphs in this section visually demonstrate the State's support for Stafford's Constitutional Officers, with a summary graph for the County tax support for each office and total expenditures for each office. In addition, there is a "Constitutional Officers Funding" graph for each office, a funding graph for the Office of Human Services, Rappahannock Regional Jail, and Social Services. The graphs show fiscal year expenditures for FY 2005 through FY 2014 and the sources of funding used to support these expenditures.



GENERAL FUND EXPENDITURES

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	Changes Adopted to	FY2014 Designated Revenue	Net Tax Support	% Tax Support
General Government Public Safety							
Fire and Rescue	\$ 14,313,626	\$ 15,348,245	\$ 15,859,620	\$ 511,375	3.3%	\$ 2,790,000	\$ 13,069,620 82%
Sheriff	22,977,349	23,018,823	23,896,020	877,197	3.8%	7,597,900	16,298,120 68%
Sub-Total	\$ 37,290,975	\$ 38,367,068	\$ 39,755,640	\$ 1,388,572	3.6%	\$ 10,387,900	\$ 29,367,740 74%
General Government Non-Public Safety							
Board of Supervisors	\$ 528,792	\$ 607,066	\$ 591,710	\$ (15,356)	(2.5)%	\$ -	\$ 591,710 100%
Commissioner of the Revenue	2,431,649	2,602,081	2,723,530	121,449	4.7%	252,700	2,470,830 91%
Commonwealth's Attorney	2,735,129	2,891,603	2,956,070	64,467	2.2%	1,140,700	1,815,370 61%
County Administration	993,425	1,033,663	1,086,090	52,427	5.1%	-	1,086,090 100%
County Attorney	1,305,165	1,049,488	1,083,930	34,442	3.3%	-	1,083,930 100%
Clerk of the Circuit Court	1,374,911	1,466,530	1,470,850	4,320	0.3%	744,700	726,150 49%
Circuit Court	237,292	265,839	274,400	8,561	3.2%	45,000	229,400 84%
General District Court	78,377	102,556	101,750	(806)	(0.8)%	-	101,750 100%
Juvenile and Domestic Relations Court	56,073	68,223	66,590	(1,633)	(2.4)%	-	66,590 100%
Magistrate	5,498	9,328	9,330	2	0.0%	-	9,330 100%
15th District Court Services Unit	381,949	416,327	318,550	(97,777)	(23.5)%	45,712	272,838 86%
Economic Development	841,197	700,900	743,110	42,210	6.0%	-	743,110 100%
Finance and Budget	1,636,519	1,526,022	1,579,320	53,298	3.5%	-	1,579,320 100%
Human Resources	345,337	381,833	412,450	30,617	8.0%	-	412,450 100%
Human Services, Office of	5,081,462	4,300,585	4,924,410	623,825	14.5%	2,587,245	2,337,165 47%
Information Technology	2,379,839	2,138,986	2,161,750	22,764	1.1%	52,400	2,109,350 98%
Parks, Recreation and Community Facilities	10,198,735	10,189,438	10,858,950	669,512	6.6%	1,985,300	8,873,650 82%
Planning and Zoning	2,136,681	2,582,691	2,403,380	(179,311)	(6.9)%	1,291,200	1,112,180 46%
Public Works	3,858,026	4,057,656	4,272,100	214,444	5.3%	2,750,300	1,521,800 36%
Registrar & Electoral Board	511,334	425,624	459,610	33,986	8.0%	68,500	391,110 85%
Social Services	6,388,422	6,695,188	6,736,920	41,732	0.6%	4,983,800	1,753,120 26%
Treasurer	1,756,683	1,927,218	1,955,140	27,922	1.4%	478,200	1,476,940 76%
Sub-Total	\$ 45,262,495	\$ 45,438,845	\$ 47,189,940	\$ 1,751,095	3.9%	\$ 16,425,757	\$ 30,764,183 65%
General Government Other Operating							
Non-Departmental	\$ 992,044	\$ 3,063,656	\$ 2,975,180	\$ (88,476)	(2.9)%	\$ 350,000	\$ 2,625,180 88%
Other Transfers	3,485,893	-	-	-	0.0%	-	- 0.0%
Sub-Total	\$ 4,477,937	\$ 3,063,656	\$ 2,975,180	\$ (88,476)	(2.9)%	\$ 350,000	\$ 2,625,180 88%
General Government Other							
Debt Service County	\$ 14,065,413	\$ 9,979,518	\$ 11,119,790	\$ 1,140,272	11.4%	\$ -	\$ 11,119,790 100%
Capital Projects	743,427	2,565,782	2,747,670	181,888	7.1%	-	2,747,670 100%
Sub-Total	\$ 14,808,840	\$ 12,545,300	\$ 13,867,460	\$ 1,322,160	10.5%	\$ -	\$ 13,867,460 100%
Total General Government	\$ 101,840,247	\$ 99,414,869	\$ 103,788,220	\$ 4,373,351	4.4%	\$ 27,163,657	\$ 76,624,563 74%
Local School Funding							
Operating Budget Transfer	\$ 98,599,339	\$ 106,518,774	\$ 108,294,921	\$ 1,776,147	1.7%	\$ -	\$ 108,294,921 100%
One-Time Operating Capital Budget Transfer	-	-	1,000,000	1,000,000	100.0%	-	1,000,000 100%
Public Day School	-	332,000	332,000	-	0.0%	-	332,000 100%
Transfer to School Construction Fund	-	-	2,097,000	2,097,000	100.0%	-	2,097,000 100%
School Debt Service	28,428,908	26,203,740	24,729,510	(1,474,230)	(5.6)%	-	24,729,510 100%
Sub-Total	\$ 127,028,247	\$ 133,054,514	\$ 136,453,431	\$ 3,398,917	2.6%	\$ -	\$ 136,453,431 100%
Other Agencies							
Central Rappahannock Regional Library	\$ 4,667,212	\$ 4,967,212	\$ 5,067,220	\$ 100,008	2.0%	\$ 37,000	\$ 5,030,220 99%
Cooperative Extension	155,883	170,224	172,270	2,046	1.2%	-	172,270 100%
Corrections	7,611,945	7,819,046	7,926,280	107,234	1.4%	340,000	7,586,280 96%
Partner Agencies	2,176,357	1,866,077	1,608,024	(258,053)	(13.8)%	91,788	1,516,236 94%
Sub-Total	\$ 14,611,397	\$ 14,822,559	\$ 14,773,794	\$ (48,765)	(0.3)%	\$ 468,788	\$ 14,305,006 97%
Total all Expenditures	\$ 243,479,891	\$ 247,291,942	\$ 255,015,445	\$ 7,723,503	3.1%	\$ 27,632,445	\$ 227,383,000 89%



DESIGNATED REVENUE

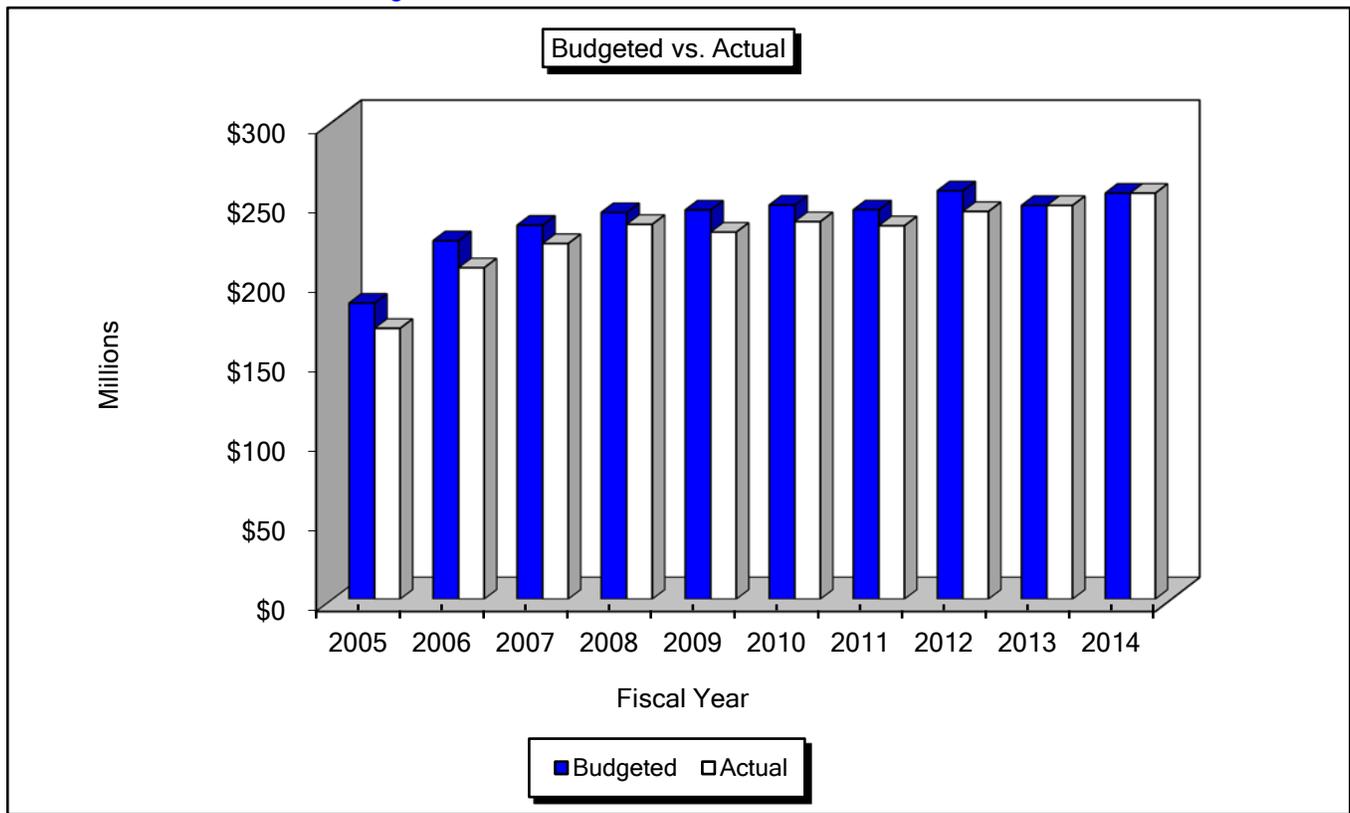
	FY2013				FY2014				Designated Revenue Change '13 to '14	
	Adopted Budget	Designated Revenue	Net Tax/Gen. Support	% Tax Support	Adopted Budget	Designated Revenue	Net Tax/Gen. Support	% Tax Support		
General Government Public Safety										
Fire and Rescue	\$ 15,348,245	\$ 2,690,000	\$ 12,658,245	82%	\$ 15,859,620	\$ 2,790,000	\$ 13,069,620	82%	\$ 100,000	3.7%
Sheriff	23,018,823	7,378,011	15,640,812	68%	23,896,020	7,597,900	16,298,120	68%	219,889	3.0%
Sub-Total	\$ 38,367,068	\$ 10,068,011	\$ 28,299,057	74%	\$ 39,755,640	\$ 10,387,900	\$ 29,367,740	74%	\$ 319,889	3.2%
General Government Non-Public Safety										
Board of Supervisors	\$ 607,066	\$ -	\$ 607,066	100%	\$ 591,710	\$ -	\$ 591,710	100%	\$ -	0.0%
Commissioner of the Revenue	2,602,081	242,033	2,360,048	91%	2,723,530	252,700	2,470,830	91%	10,667	4.4%
Commonwealth's Attorney	2,891,603	1,044,504	1,847,099	64%	2,956,070	1,140,700	1,815,370	61%	96,196	9.2%
County Administration	1,033,663	-	1,033,663	100%	1,086,090	-	1,086,090	100%	-	0.0%
County Attorney	1,049,488	-	1,049,488	100%	1,083,930	-	1,083,930	100%	-	0.0%
Clerk of the Circuit Court	1,466,530	714,760	751,770	51%	1,470,850	744,700	726,150	49%	29,940	4.2%
Circuit Court	265,839	45,000	220,839	83%	274,400	45,000	229,400	84%	-	0.0%
General District Court	102,556	-	102,556	100%	101,750	-	101,750	100%	-	0.0%
Juvenile and Domestic Relations Court	68,223	-	68,223	100%	66,590	-	66,590	100%	-	0.0%
Magistrate	9,328	-	9,328	100%	9,330	-	9,330	100%	-	0.0%
15th District Court Services Unit	416,327	45,716	370,611	89%	318,550	45,712	272,838	86%	(4)	(0.0)%
Economic Development	700,900	-	700,900	100%	743,110	-	743,110	100%	-	0.0%
Finance and Budget	1,526,022	-	1,526,022	100%	1,579,320	-	1,579,320	100%	-	0.0%
Human Resources	381,833	-	381,833	100%	412,450	-	412,450	100%	-	0.0%
Human Services, Office of	4,300,585	2,151,360	2,149,225	50%	4,924,410	2,587,245	2,337,165	47%	435,885	20.3%
Information Technology	2,138,986	52,200	2,086,786	98%	2,161,750	52,400	2,109,350	98%	200	0.4%
Parks, Recreation and Community Facilities	10,189,438	1,945,066	8,244,372	81%	10,858,950	1,985,300	8,873,650	82%	40,234	2.1%
Planning and Zoning	2,582,691	1,141,225	1,441,466	56%	2,403,380	1,291,200	1,112,180	46%	149,975	13.1%
Public Works	4,057,656	2,583,200	1,474,456	36%	4,272,100	2,750,300	1,521,800	36%	167,100	6.5%
Registrar & Electoral Board	425,624	68,527	357,097	84%	459,610	68,500	391,110	85%	(27)	(0.0)%
Social Services	6,695,188	4,798,220	1,896,968	28%	6,736,920	4,983,800	1,753,120	26%	185,580	3.9%
Treasurer	1,927,218	425,274	1,501,944	78%	1,955,140	478,200	1,476,940	76%	52,926	12.4%
Sub-Total	\$ 45,438,845	\$ 15,257,085	\$ 30,181,760	66%	\$ 47,189,940	\$ 16,425,757	\$ 30,764,183	65%	\$ 1,168,672	7.7%
General Government Other Operating										
Non-Departmental	\$ 3,063,656	\$ 350,000	\$ 2,713,656	89%	\$ 2,975,180	\$ 350,000	\$ 2,625,180	88%	\$ -	0.0%
Sub-Total	\$ 3,063,656	\$ 350,000	\$ 2,713,656	89%	\$ 2,975,180	\$ 350,000	\$ 2,625,180	88%	\$ -	0.0%
General Government Other										
Debt Service County	\$ 9,979,518	\$ -	\$ 9,979,518	100%	\$ 11,119,790	\$ -	\$ 11,119,790	100%	\$ -	0.0%
Capital Projects	2,565,782	-	2,565,782	100%	2,747,670	-	2,747,670	100%	-	0.0%
Sub-Total	\$ 12,545,300	\$ -	\$ 12,545,300	100%	\$ 13,867,460	\$ -	\$ 13,867,460	100%	\$ -	0.0%
Total General Government	\$ 99,414,869	\$ 25,675,096	\$ 73,739,773	74%	\$ 103,788,220	\$ 27,163,657	\$ 76,624,563	74%	\$ 1,488,561	5.8%
Local School Funding										
Operating Budget Transfer	\$ 106,518,774	\$ -	\$ 106,518,774	100%	\$ 108,294,921	\$ -	\$ 108,294,921	100%	\$ -	0.0%
One-Time Operating Capital Budget Transfer	-	-	-	0.0%	1,000,000	-	1,000,000	100%	-	0.0%
Public Day School	332,000	-	332,000	100%	332,000	-	332,000	100%	-	0.0%
Transfer to School Construction Fund	-	-	-	0.0%	2,097,000	-	2,097,000	100%	-	0.0%
Debt	26,203,740	-	26,203,740	100%	24,729,510	-	24,729,510	100%	-	0.0%
Sub-Total	\$ 133,054,514	\$ -	\$ 133,054,514	100%	\$ 136,453,431	\$ -	\$ 136,453,431	100%	\$ -	0.0%
Other Agencies										
Central Rappahannock Regional Library	\$ 4,967,212	\$ 40,000	\$ 4,927,212	99%	\$ 5,067,220	\$ 37,000	\$ 5,030,220	99%	\$ (3,000)	(7.5)%
Cooperative Extension	170,224	-	170,224	100%	172,270	-	172,270	100%	-	0.0%
Corrections	7,819,046	340,000	7,479,046	96%	7,926,280	340,000	7,586,280	96%	-	0.0%
Partner Agencies	1,866,077	89,294	1,776,783	95%	1,608,024	91,788	1,516,236	94%	2,494	2.8%
Sub-Total	\$ 14,822,559	\$ 469,294	\$ 14,353,265	97%	\$ 14,773,794	\$ 468,788	\$ 14,305,006	97%	\$ (506)	(0.1)%
Total all Expenditures	\$ 247,291,942	\$ 26,144,390	\$ 221,147,552	89%	\$ 255,015,445	\$ 27,632,445	\$ 227,383,000	89%	\$ 1,488,055	5.7%

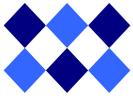


TEN-YEAR EXPENDITURE ANALYSIS

The chart below illustrates the percentage change of actual expenditures over the previous fiscal year. FY 2013 and FY 2014 reflect the adopted budgets. The average change for this ten-year period is calculated to be 5.2%.

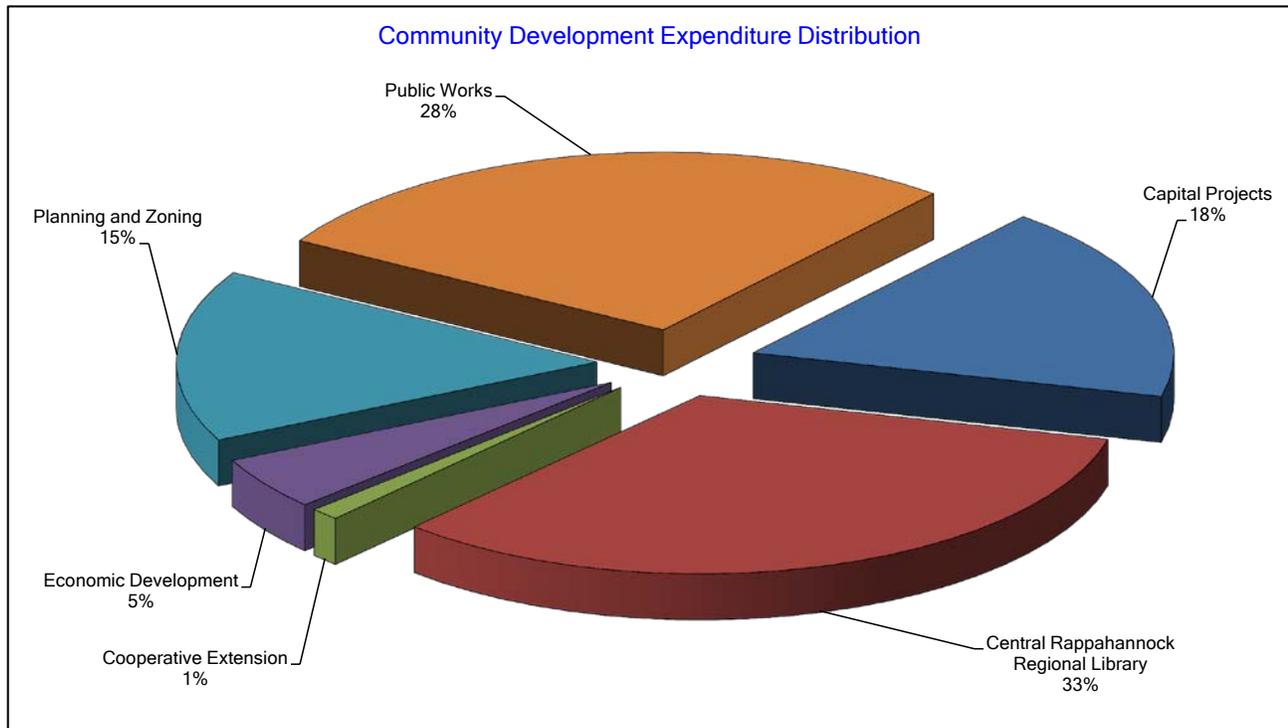
Fiscal Year	Budgeted Expenditures	vs.	Actual Expenditures	Prior Year % Change
2005	185,836,018		169,979,062	9.0%
2006	225,129,454		208,082,240	22.4%
2007	234,888,020		223,297,385	7.3%
2008	242,872,406		235,400,383	5.4%
2009	244,465,642		230,528,315	-2.1%
2010	247,566,018		237,130,762	2.9%
2011	244,575,191		234,501,167	-1.1%
2012	256,547,741		243,479,891	3.8%
2013	247,291,942		247,291,942	1.6%
2014	255,015,445		255,015,445	3.1%
Average				5.2%

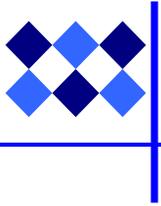




COMMUNITY DEVELOPMENT

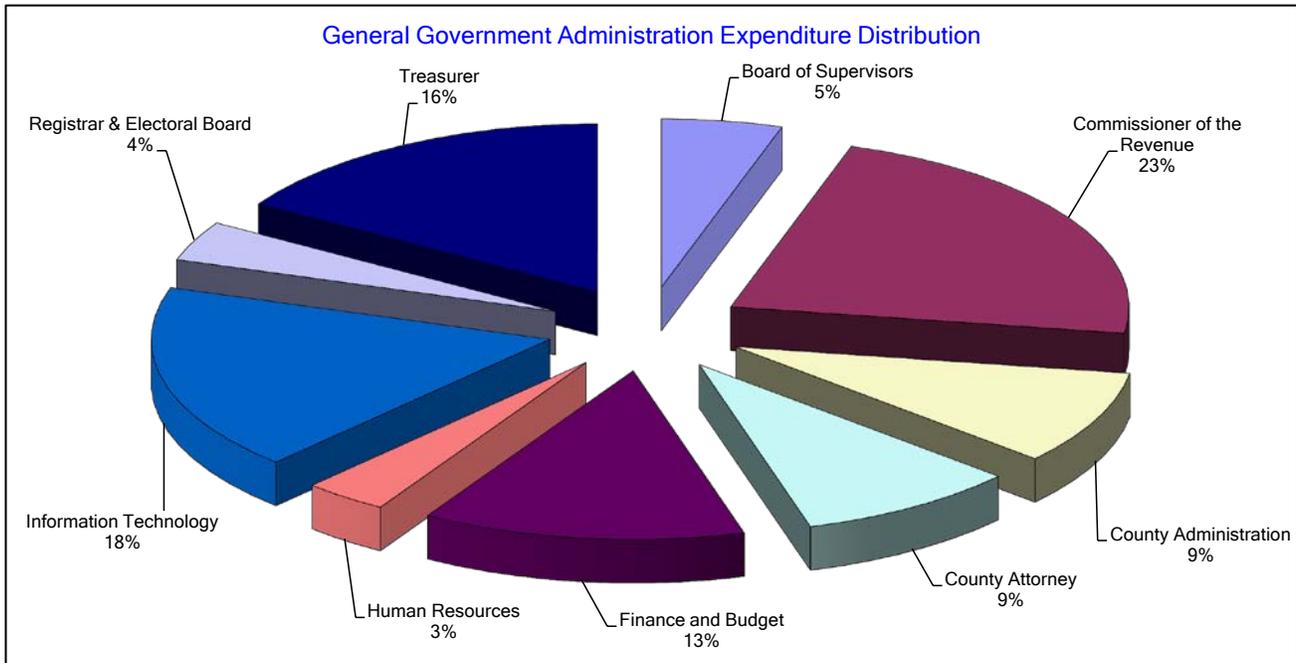
	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Capital Projects	\$ 743,427	\$ 2,565,782	\$ 2,747,670	\$ 181,888	7.09%
Central Rappahannock Regional Library	4,667,212	4,967,212	5,067,220	100,008	2.01%
Cooperative Extension	155,883	170,224	172,270	2,046	1.20%
Economic Development	841,197	700,900	743,110	42,210	6.02%
Planning and Zoning	2,136,681	2,582,691	2,403,380	(179,311)	-6.94%
Public Works	3,858,026	4,057,656	4,272,100	214,444	5.28%
Total Expenditures	\$ 12,402,426	\$ 15,044,465	\$ 15,405,750	\$ 361,285	2.40%

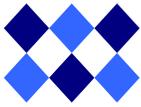




GENERAL GOVERNMENT ADMINISTRATION

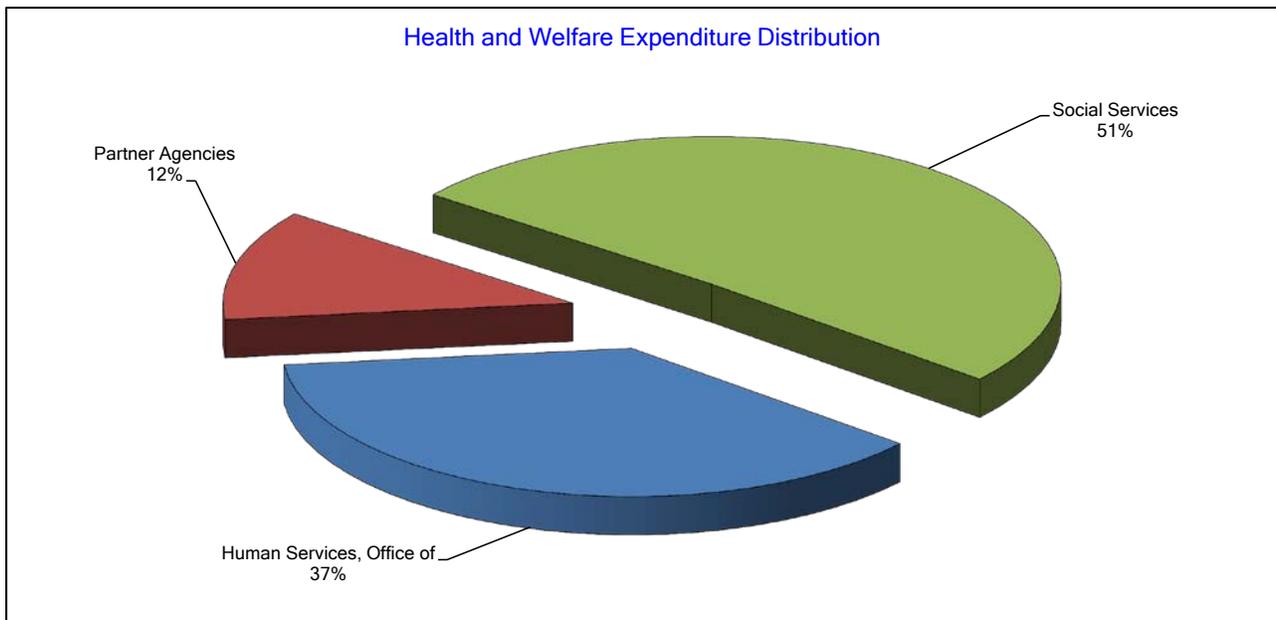
	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Board of Supervisors	\$ 528,792	\$ 607,066	\$ 591,710	\$ (15,356)	-2.53%
Commissioner of the Revenue	2,431,649	2,602,081	2,723,530	\$ 121,449	4.67%
County Administration	993,425	1,033,663	1,086,090	\$ 52,427	5.07%
County Attorney	1,305,165	1,049,488	1,083,930	\$ 34,442	3.28%
Finance and Budget	1,636,519	1,526,022	1,579,320	\$ 53,298	3.49%
Human Resources	345,337	381,833	412,450	\$ 30,617	8.02%
Information Technology	2,379,839	2,138,986	2,161,750	\$ 22,764	1.06%
Registrar & Electoral Board	511,334	425,624	459,610	\$ 33,986	7.98%
Treasurer	1,756,683	1,927,218	1,955,140	\$ 27,922	1.45%
Total Expenditures	\$ 11,888,743	\$ 11,691,981	\$ 12,053,530	\$ 361,549	3.09%

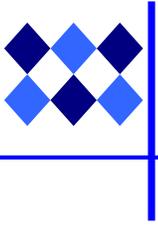




HEALTH AND WELFARE

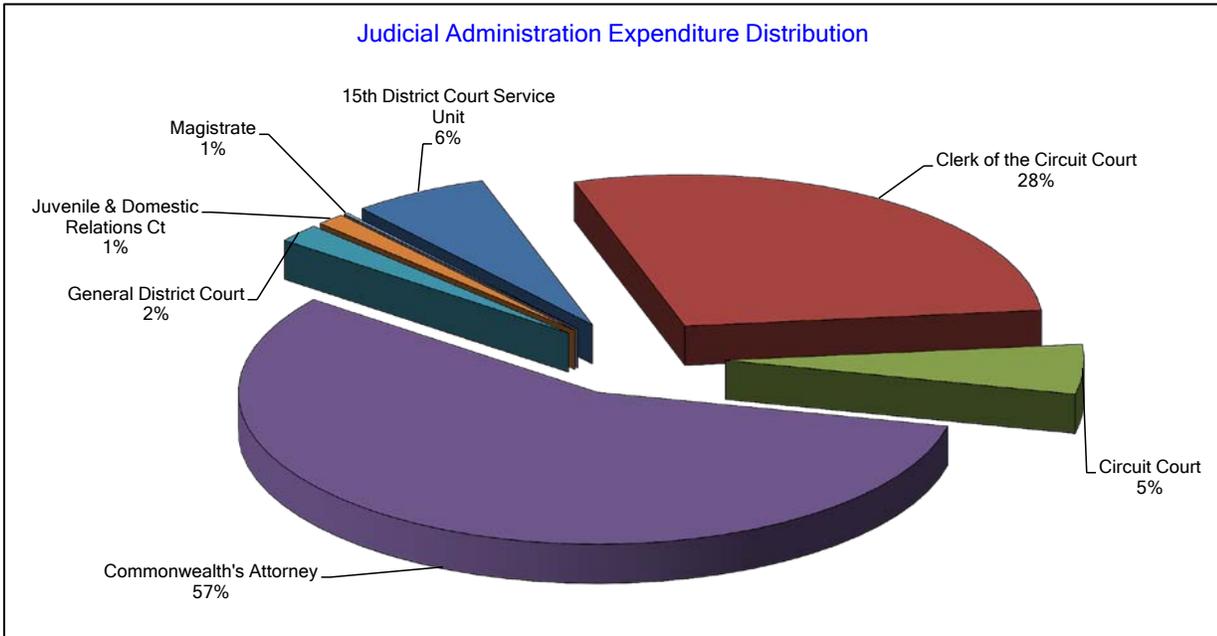
	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Human Services, Office of	\$ 5,081,462	\$ 4,300,585	\$ 4,924,410	\$ 623,825	14.51%
Partner Agencies	2,176,357	1,866,077	1,608,024	(258,053)	-13.83%
Social Services	6,388,422	6,695,188	6,736,920	41,732	0.62%
Total Expenditures	\$ 13,646,241	\$ 12,861,850	\$ 13,269,354	\$ 407,504	3.17%

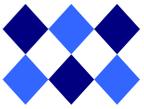




JUDICIAL ADMINISTRATION

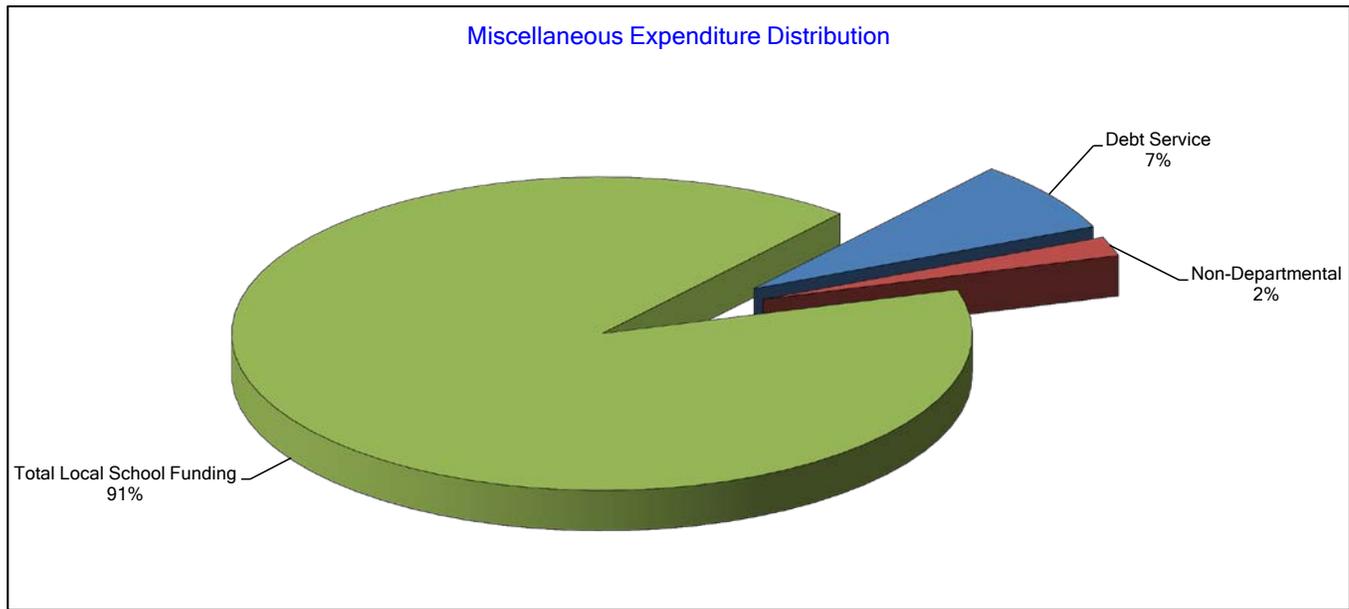
	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
15th District Court Service Unit	\$ 381,949	\$ 416,327	\$ 318,550	\$ (97,777)	-23.49%
Clerk of the Circuit Court	1,374,911	1,466,530	1,470,850	4,320	0.29%
Circuit Court	237,292	265,839	274,400	8,561	3.22%
Commonwealth's Attorney	2,735,129	2,891,603	2,956,070	64,467	2.23%
General District Court	78,377	102,556	101,750	(806)	-0.79%
Juvenile & Domestic Relations Ct	56,073	68,223	66,590	(1,633)	-2.39%
Magistrate	5,498	9,328	9,330	2	0.02%
Total Expenditures	\$ 4,869,229	\$ 5,220,406	\$ 5,197,540	\$ (22,866)	-0.44%





MISCELLANEOUS

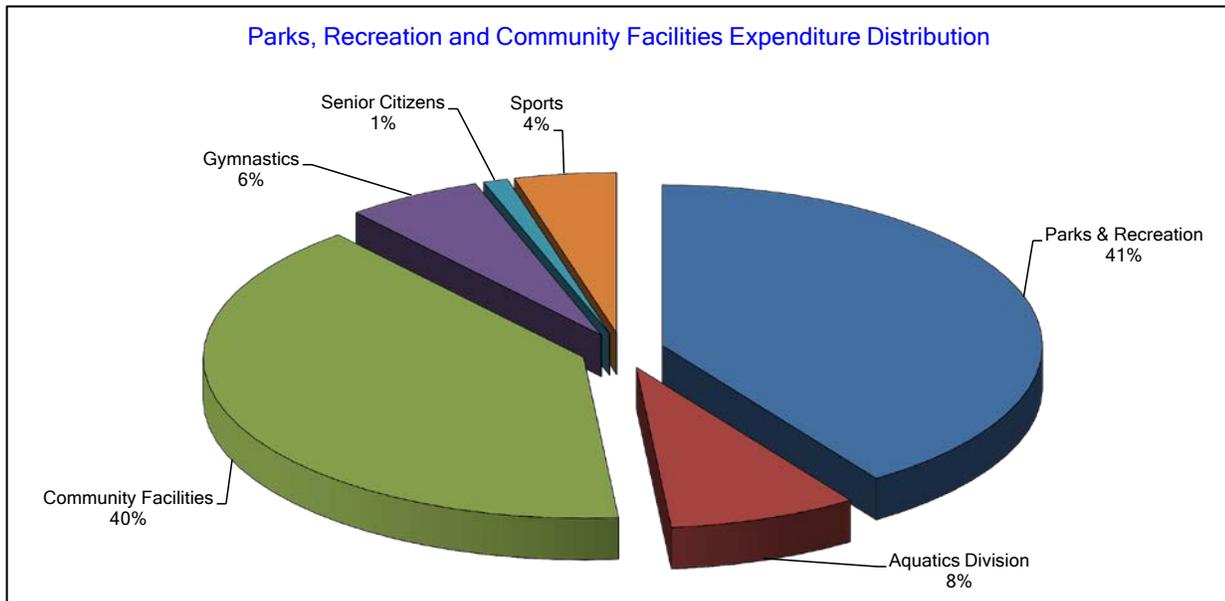
	FY2012 Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	FY2014 Changes '13 to '14	
Debt Service	\$ 14,065,413	\$ 9,979,518	\$ 11,119,790	\$1,140,272	11.43%
Non-Departmental	992,044	3,063,656	2,975,180	(88,476)	-2.89%
Other Transfers	3,485,893	-	-	-	0.00%
Local School Funding					
Operating Budget Transfer	98,599,339	106,518,774	108,294,921	1,776,147	1.67%
One-Time Operating Capital Budget Transfer	-	-	1,000,000	1,000,000	100.00%
Public Day School	-	332,000	332,000	-	0.00%
Transfer to School Construction Fund	-	-	2,097,000	2,097,000	0.00%
Subtotal Local School Operating	98,599,339	106,850,774	111,723,921	4,873,147	4.56%
Debt	28,428,908	26,203,740	24,729,510	(1,474,230)	-5.63%
Total Local School Funding	127,028,247	133,054,514	136,453,431	3,398,917	2.55%
Total Expenditures	\$145,571,597	\$146,097,688	\$150,548,401	\$4,450,713	3.05%

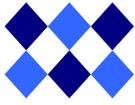




PARKS, RECREATION AND COMMUNITY FACILITIES

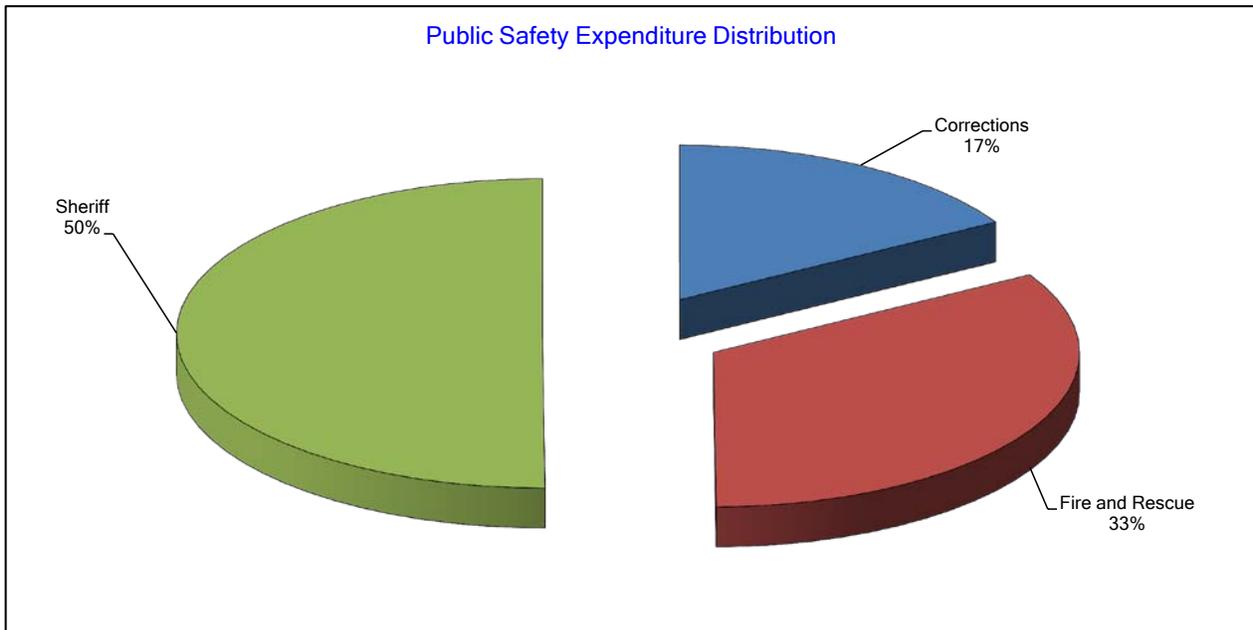
	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Parks & Recreation	\$ 3,880,747	\$ 3,916,336	\$ 4,397,532	\$ 481,196	12.29%
Aquatics Division	735,261	807,426	872,940	65,514	8.11%
Community Facilities	4,413,018	4,173,516	4,374,355	200,839	4.81%
Gymnastics	603,796	725,322	629,922	(95,400)	-13.15%
Senior Citizens	104,813	106,624	113,216	6,592	6.18%
Sports	461,100	460,214	470,985	10,771	2.34%
Total Expenditures	\$ 10,198,735	\$ 10,189,438	\$ 10,858,950	\$ 669,512	6.57%





PUBLIC SAFETY

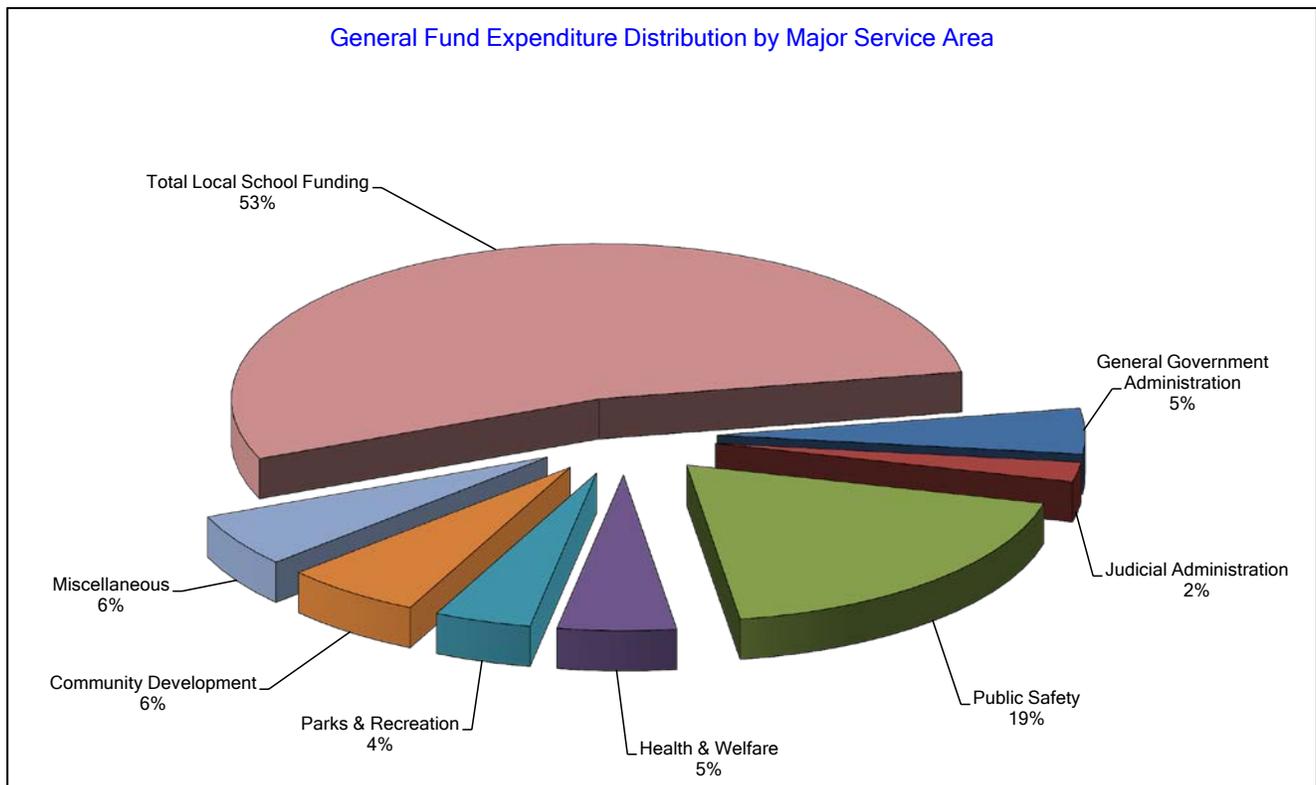
	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Corrections	\$ 7,611,945	\$ 7,819,046	\$ 7,926,280	\$ 107,234	1.37%
Fire and Rescue	14,313,626	15,348,245	15,859,620	511,375	3.33%
Sheriff	22,977,349	23,018,823	23,896,020	877,197	3.81%
Total Expenditures	\$ 44,902,920	\$ 46,186,114	\$ 47,681,920	\$ 1,495,806	3.24%

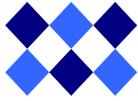




GENERAL FUND EXPENDITURES BY MAJOR SERVICE AREA

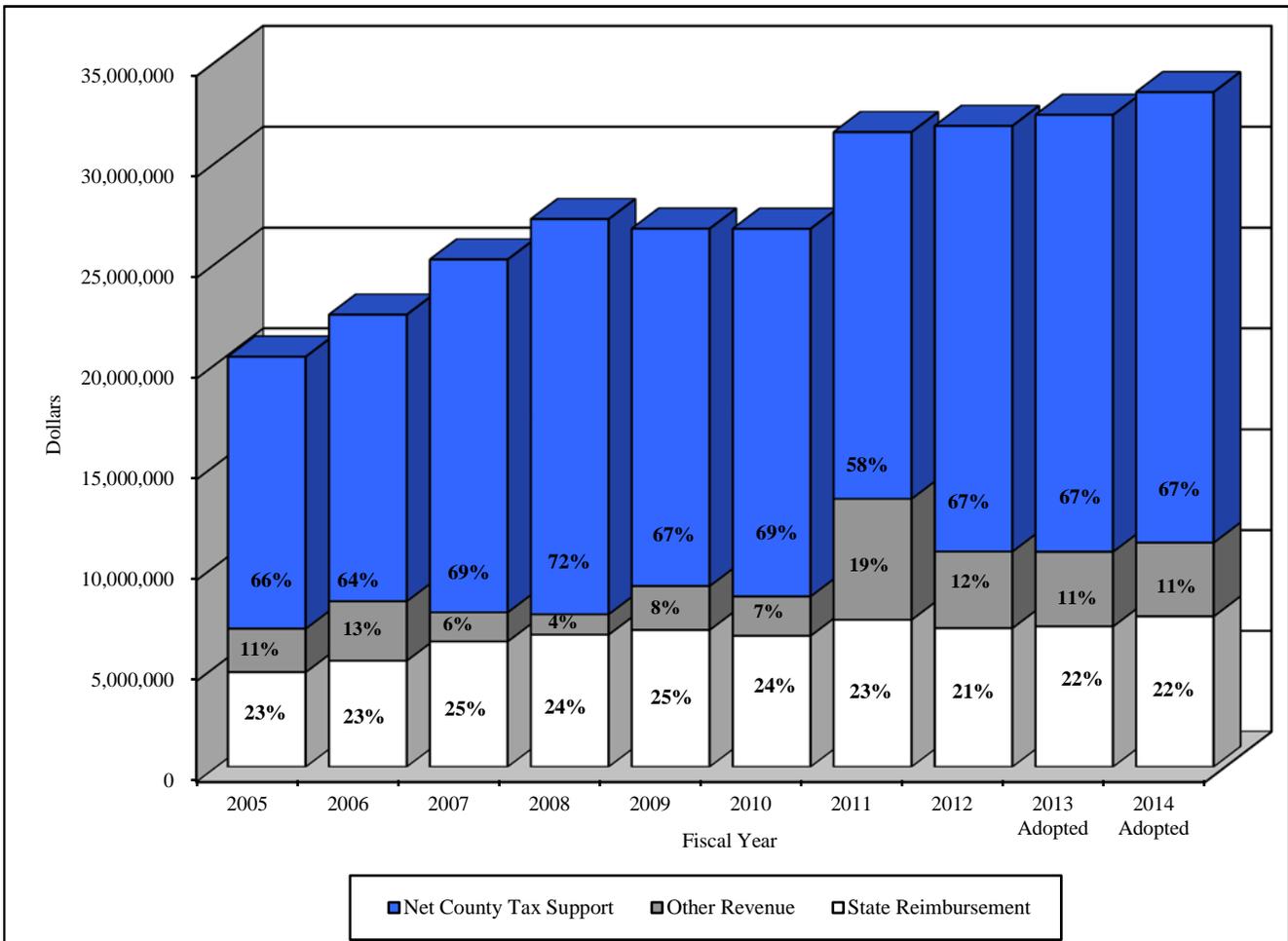
	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
General Government Administration	\$ 11,888,743	\$ 11,691,981	\$ 12,053,530	\$ 361,549	3.09%
Judicial Administration	4,869,229	5,220,406	5,197,540	(22,866)	-0.44%
Public Safety	44,902,920	46,186,114	47,681,920	1,495,806	3.24%
Health & Welfare	13,646,241	12,861,850	13,269,354	407,504	3.17%
Parks & Recreation	10,198,735	10,189,438	10,858,950	669,512	6.57%
Community Development	12,402,426	15,044,465	15,405,750	361,285	2.40%
Miscellaneous	18,543,350	13,043,174	14,094,970	1,051,796	8.06%
Total Local School Funding	127,028,247	133,054,514	136,453,431	3,398,917	2.55%
Total Expenditures	\$ 243,479,891	\$ 247,291,942	\$ 255,015,445	\$ 7,723,503	3.12%





CONSTITUTIONAL OFFICERS FUNDING

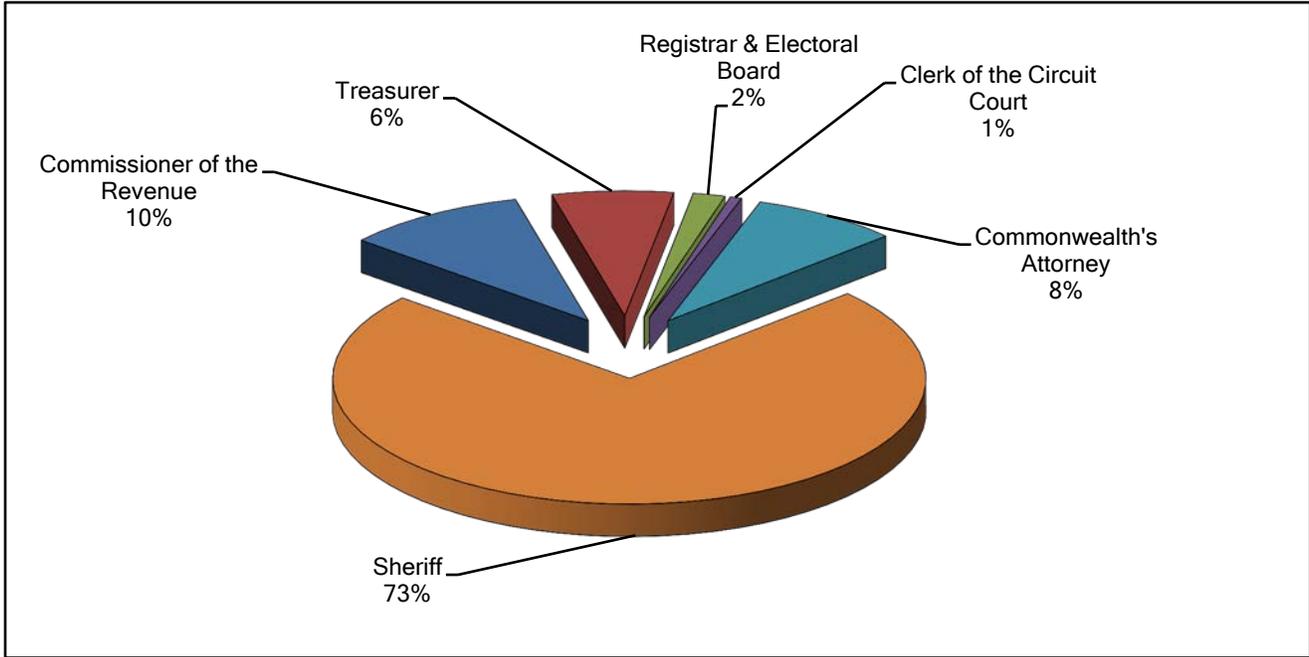
Fiscal Year	Total Expenditures	State Reimbursement	Percentage of Expenses Reimbursed By State	Other Revenue	Percentage of Expenses Reimbursed By Other	Net County Tax Support	Percentage of Expenses Reimbursed By County
2014 Adopted	33,461,220	7,463,300	22%	3,656,800	11%	22,341,120	67%
2013 Adopted	32,331,579	6,966,460	23%	3,703,442	11%	21,661,677	67%
2012	31,787,055	6,884,205	22%	3,797,306	12%	21,105,544	66%
2011	31,479,905	7,295,575	23%	5,999,805	19%	18,184,525	58%
2010	26,685,440	6,500,201	24%	1,956,157	7%	18,229,082	68%
2009	26,689,419	6,790,552	25%	2,178,649	8%	17,720,218	66%
2008	27,165,358	6,559,563	24%	1,011,938	4%	19,593,857	72%
2007	25,161,952	6,222,081	25%	1,442,803	6%	17,497,069	69%
2006	22,424,639	5,266,825	23%	2,947,706	13%	14,210,108	64%
2005	20,343,378	4,701,773	23%	2,156,554	11%	13,485,051	66%



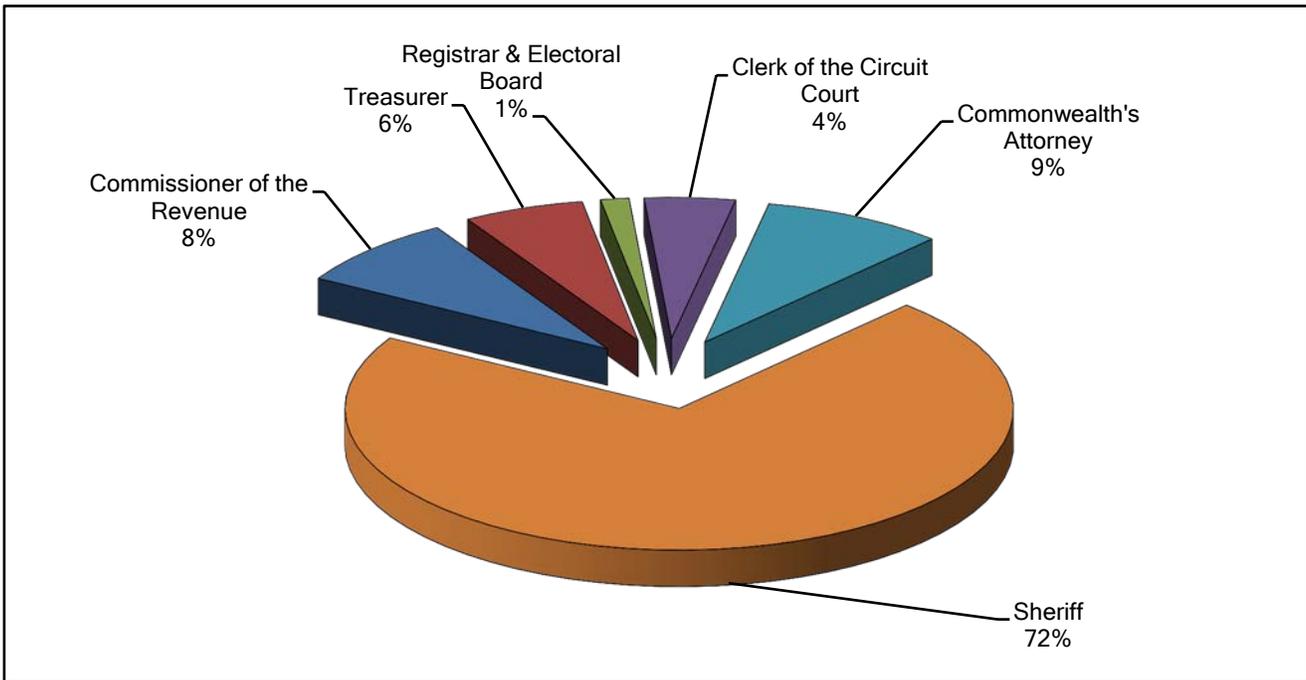


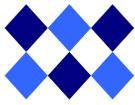
CONSTITUTIONAL OFFICERS GRAPHS

Constitutional Officers County Tax Support

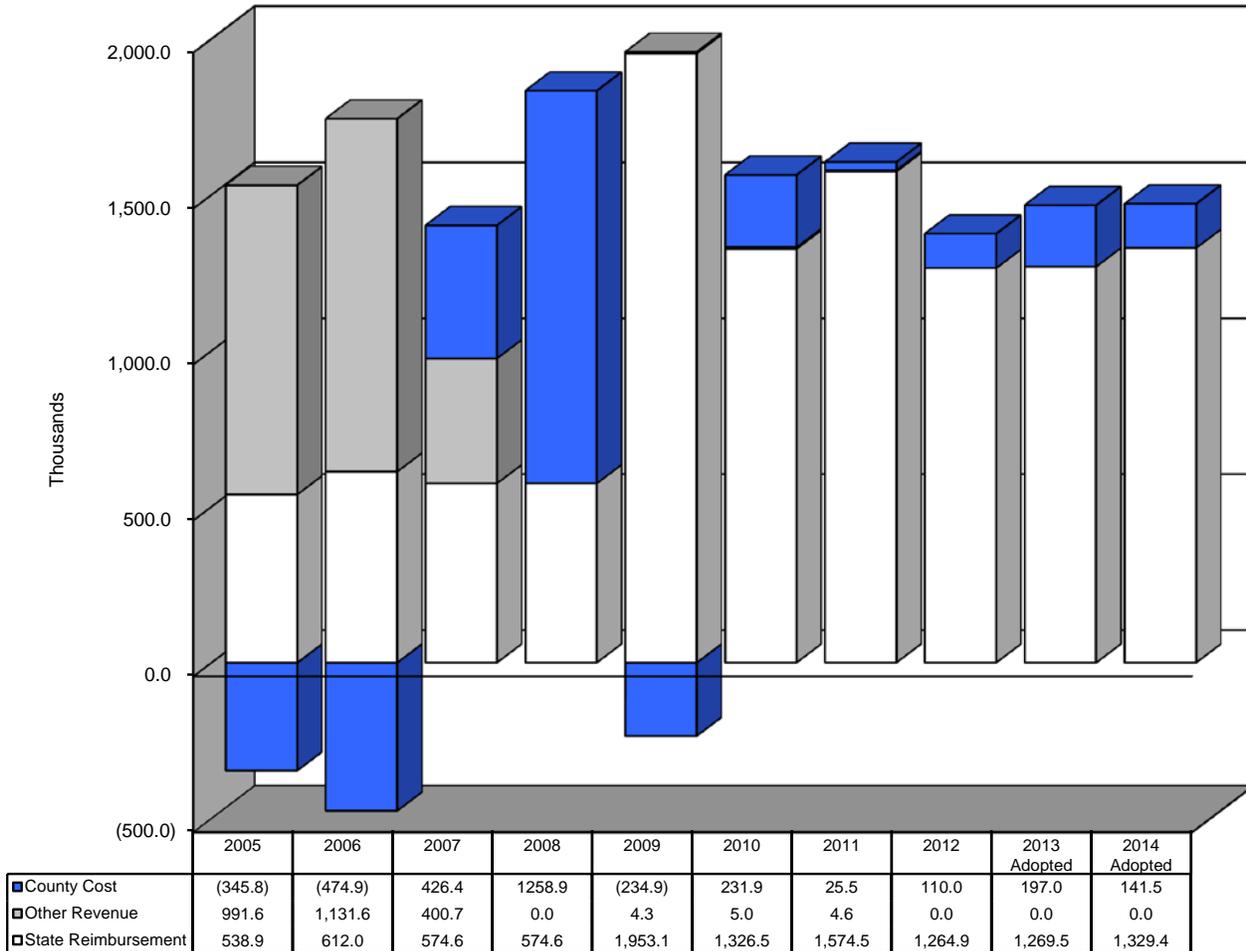


Constitutional Officers Expenditures

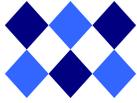




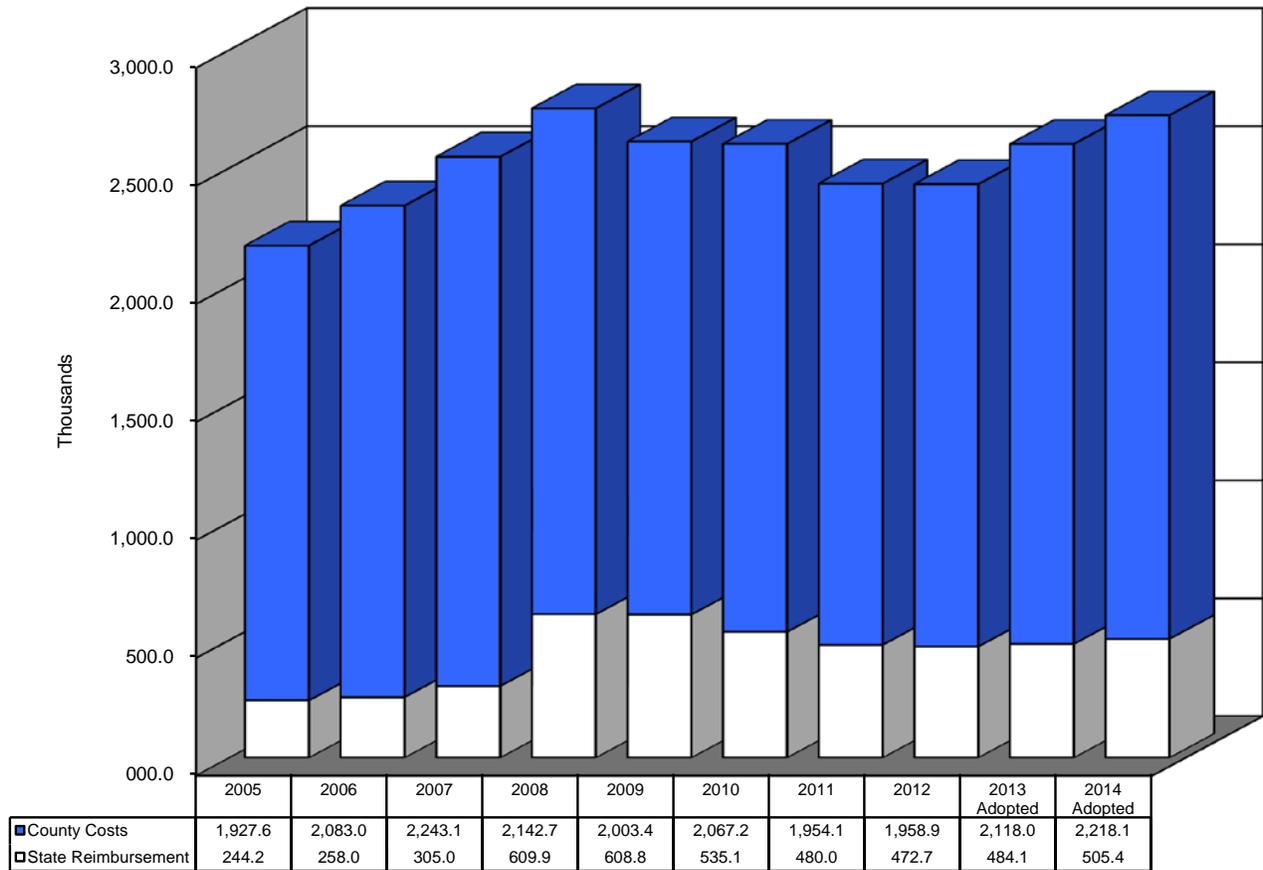
CLERK OF THE CIRCUIT COURT



	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	-29%	-37%	30%	69%	-13%	15%	2%	8%	13%	10%
Other Revenue	84%	89%	29%	0%	0%	0%	0%	0%	0%	0%
State Reimbursement	45%	48%	41%	31%	113%	85%	98%	92%	87%	90%



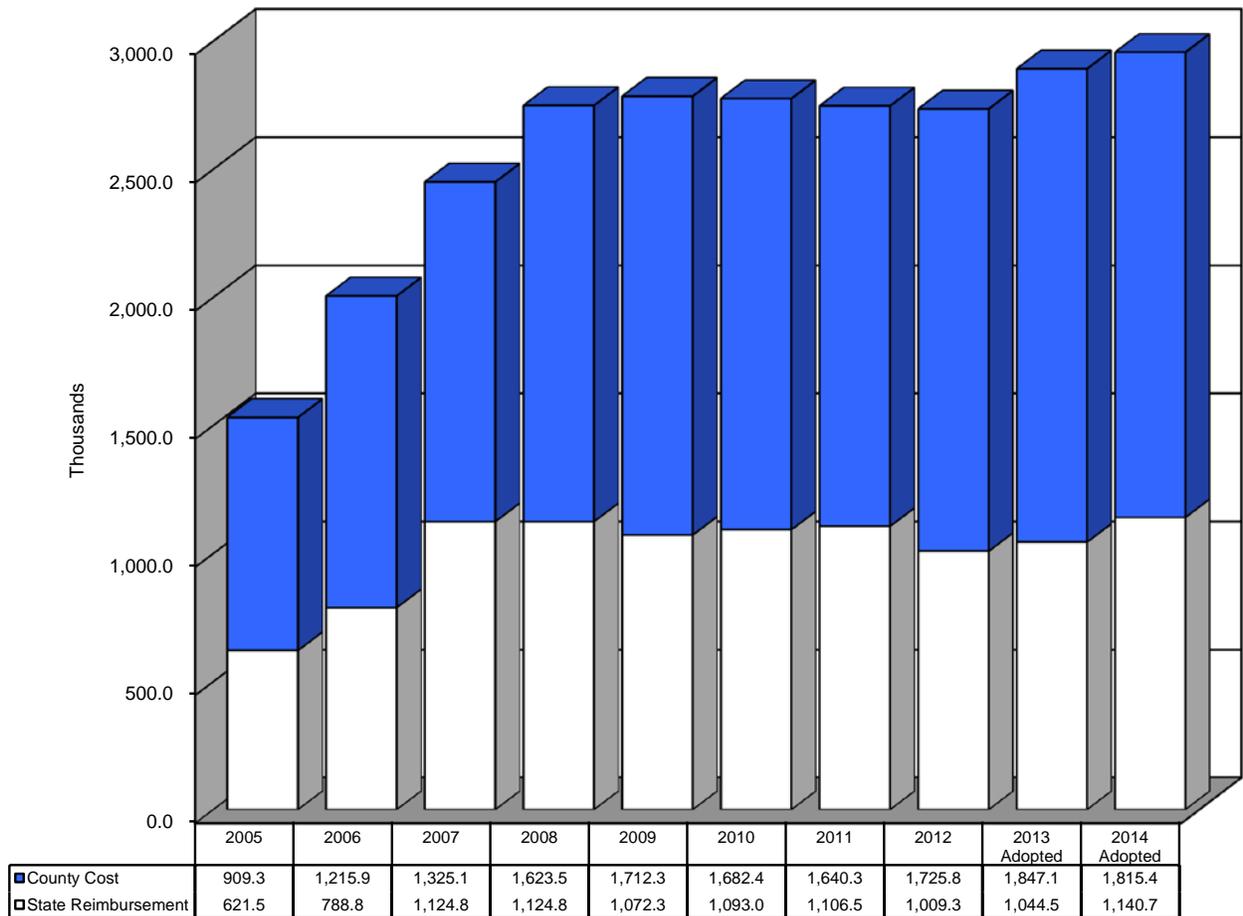
COMMISSIONER OF THE REVENUE



	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	89%	89%	88%	78%	77%	79%	80%	81%	81%	81%
State Reimbursement	11%	11%	12%	22%	23%	21%	20%	19%	19%	19%



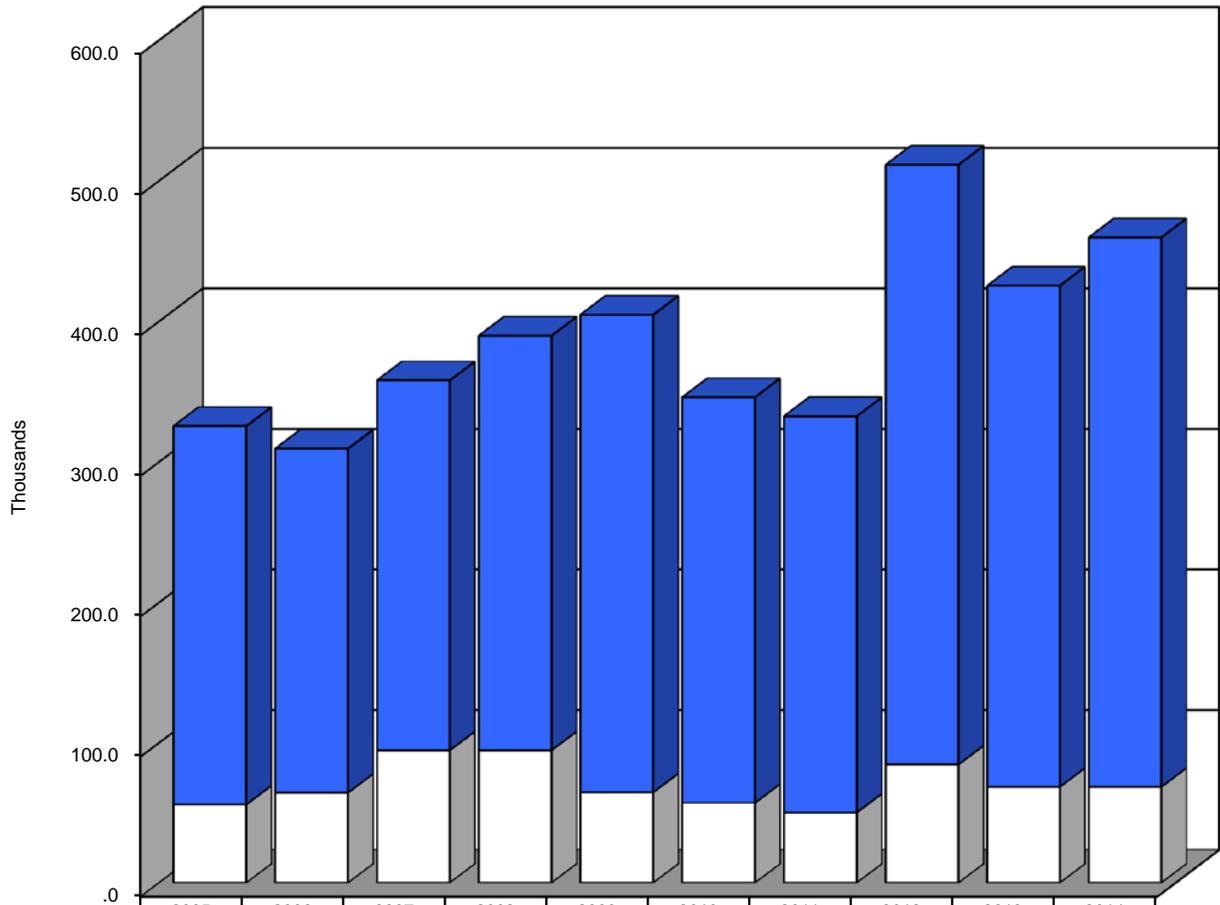
COMMONWEALTH'S ATTORNEY



	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	59%	61%	54%	59%	61%	61%	60%	63%	64%	61%
State Reimbursement	41%	39%	46%	41%	39%	39%	40%	37%	36%	39%

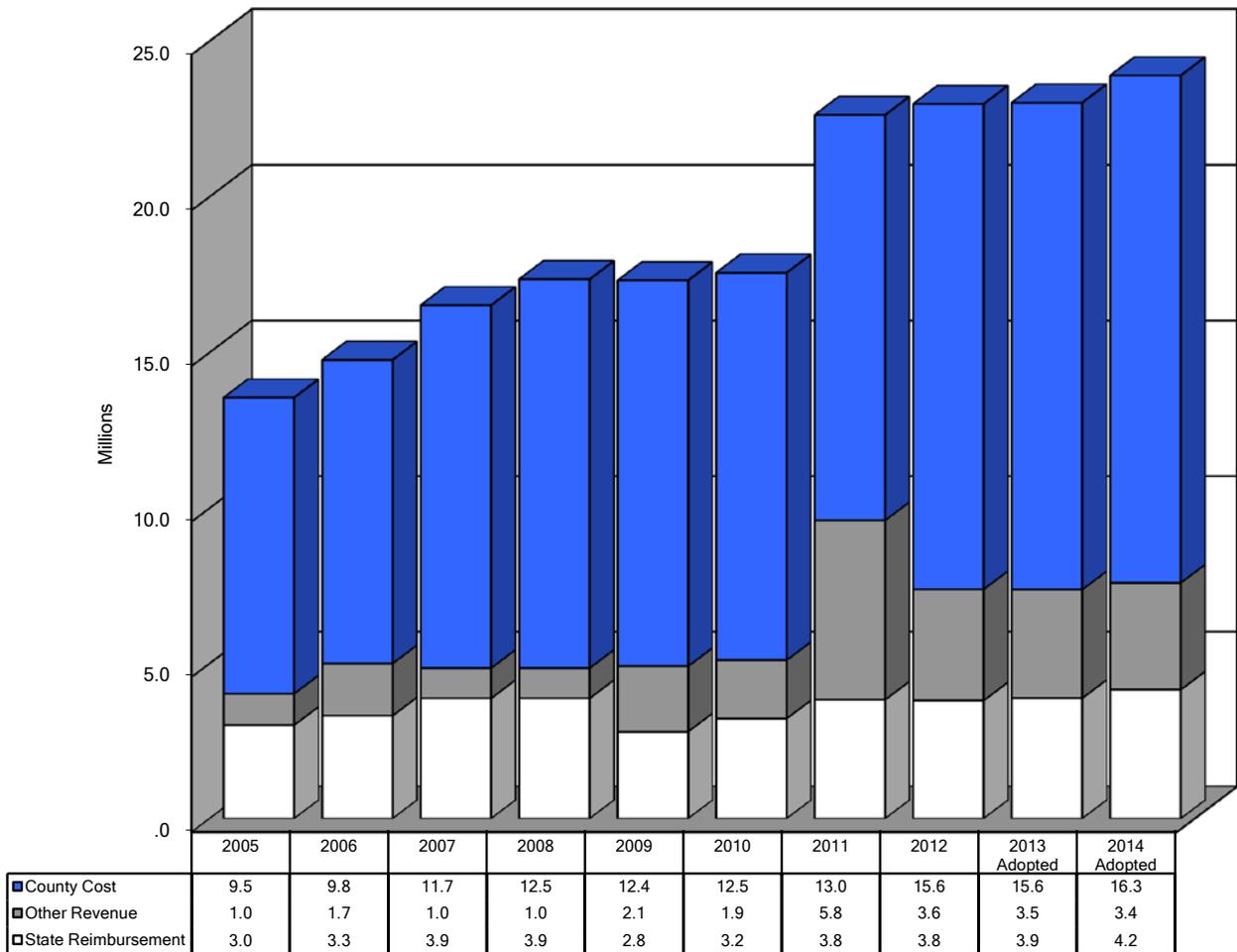


REGISTRAR & ELECTORAL BOARD



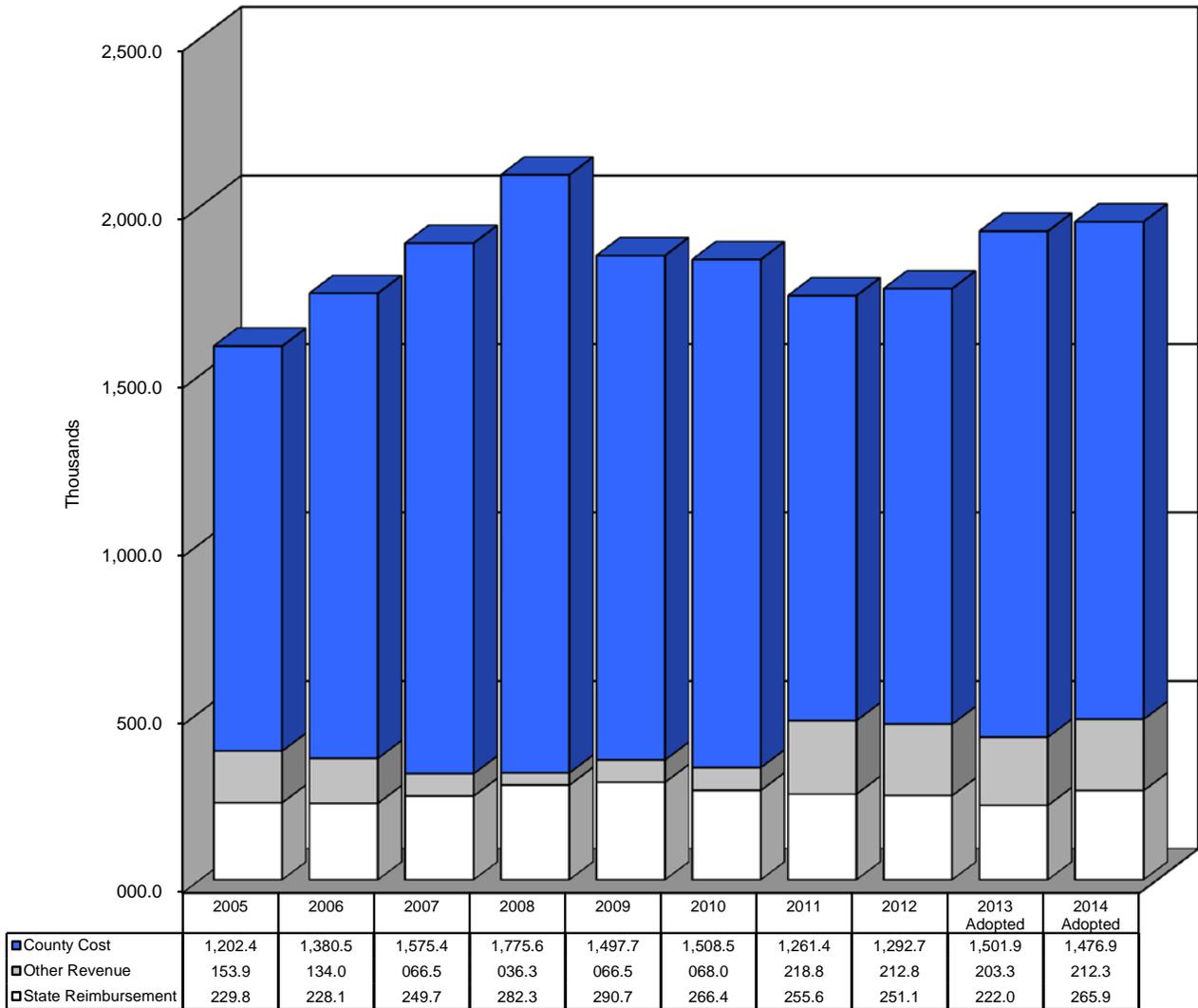
	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	269.5	245.0	263.3	295.1	340.0	288.8	282.2	426.9	356.8	391.1
State Reimbursement	55.9	64.4	94.6	94.6	64.6	57.2	50.2	84.5	68.5	68.5

	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
State Reimbursement	17%	21%	26%	24%	16%	17%	15%	17%	16%	15%
County Cost	83%	79%	74%	76%	84%	83%	85%	83%	84%	85%



	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	70%	66%	71%	72%	72%	71%	58%	68%	68%	68%
Other Revenue	7%	11%	6%	6%	12%	11%	25%	15%	15%	15%
State Reimbursement	23%	23%	23%	22%	16%	18%	17%	17%	17%	17%

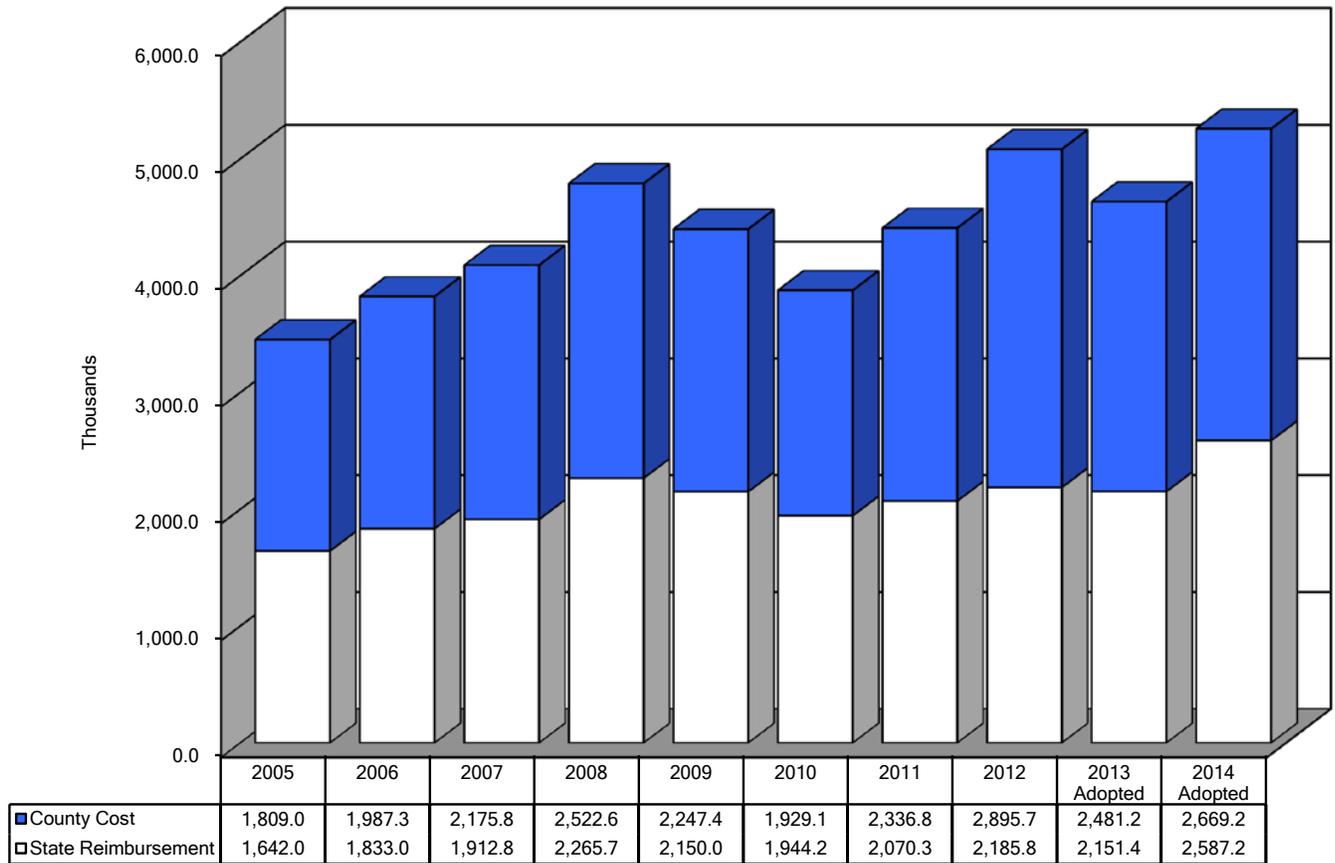
To Comply with GASB 54 and Generally Accepted Accounting Practices the E-911 Fund was combined with the Sheriff's Budget in FY2011.



	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	76%	79%	83%	85%	81%	82%	73%	74%	77%	76%
Other Revenue	10%	8%	4%	2%	4%	4%	13%	12%	11%	11%
State Reimbursement	14%	13%	13%	13%	15%	14%	14%	14%	12%	13%



OFFICE OF HUMAN SERVICES & PUBLIC DAY SCHOOL

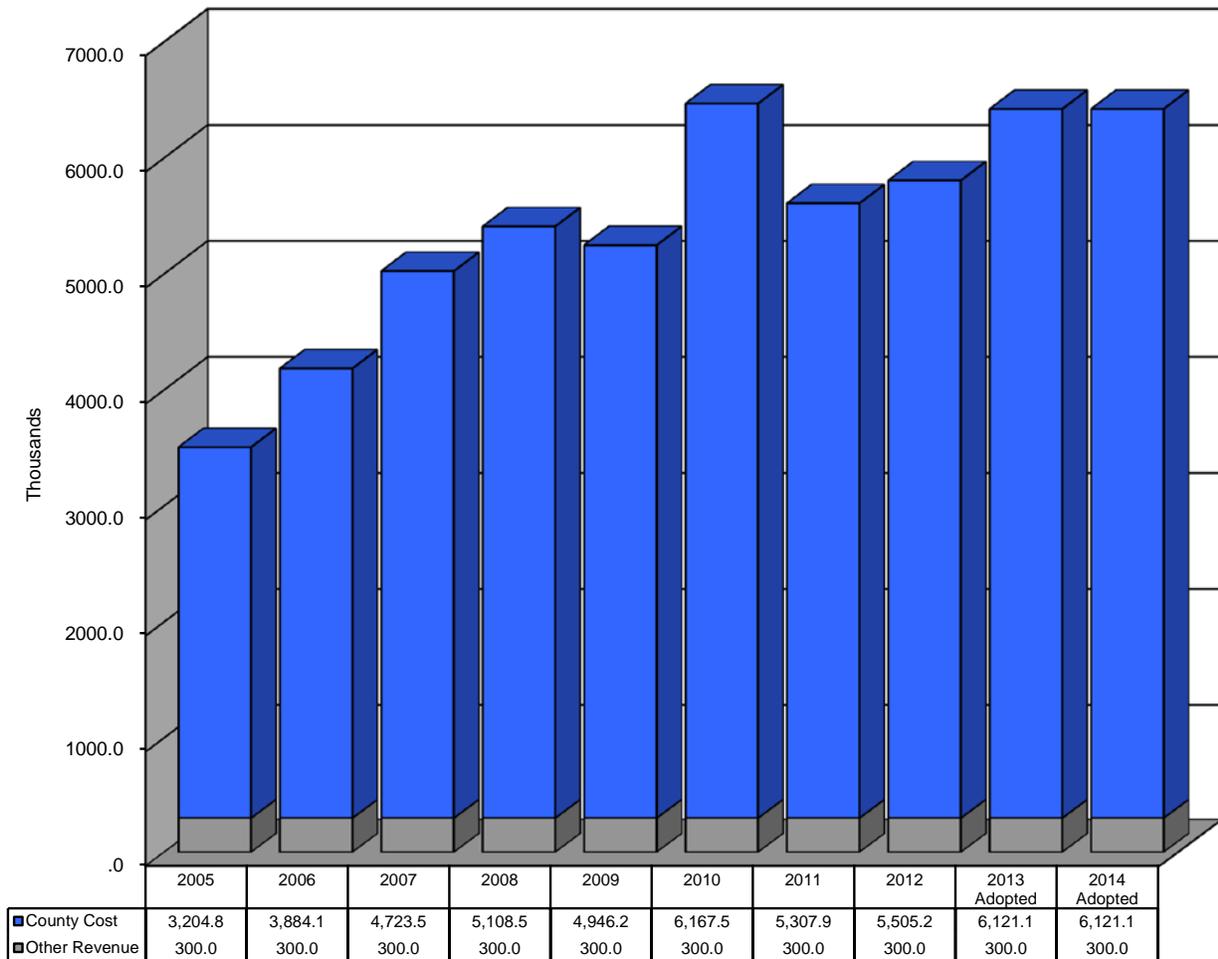


	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	52%	52%	53%	53%	51%	50%	53%	57%	54%	51%
State Reimbursement	48%	48%	47%	47%	49%	50%	47%	43%	46%	49%



RAPPAHANNOCK REGIONAL JAIL

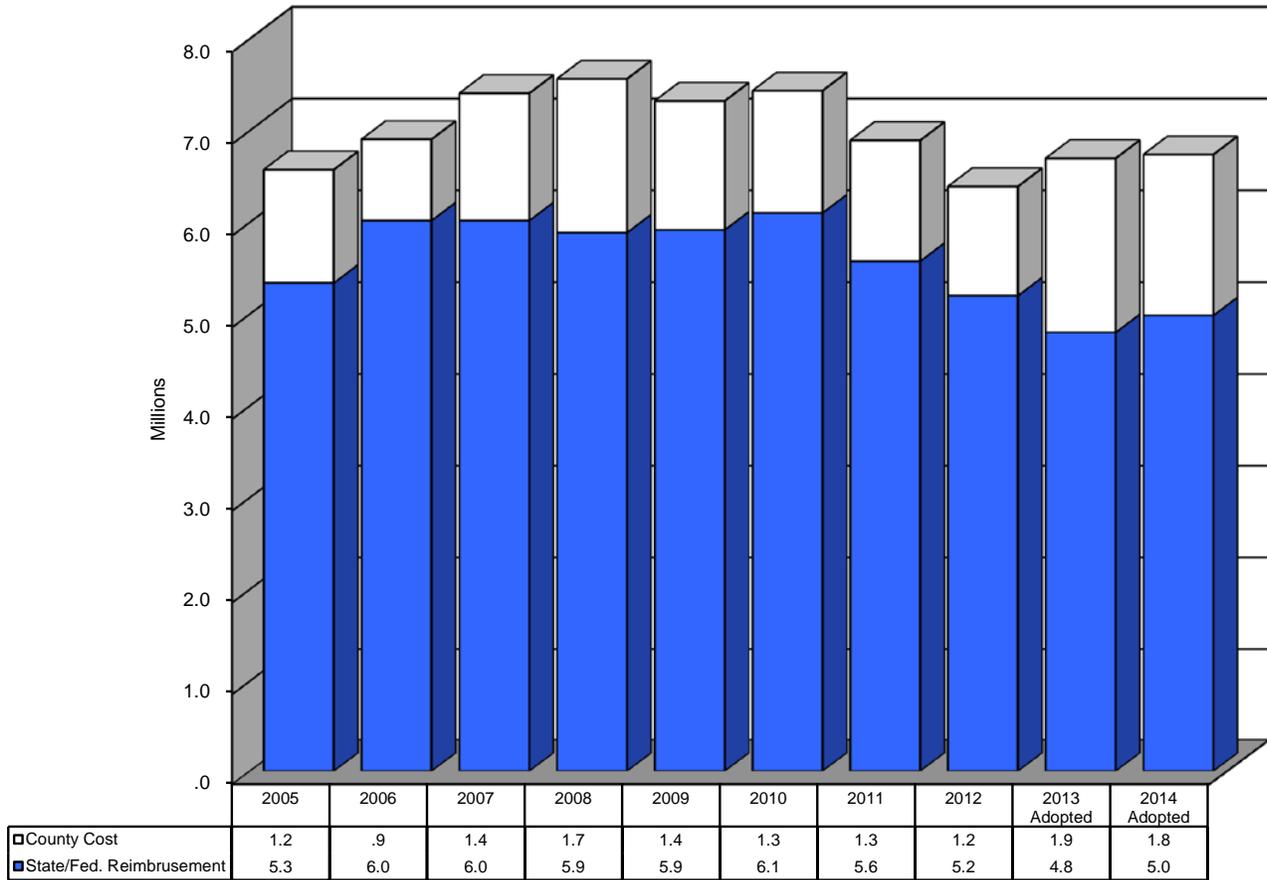
In FY1998 the Stafford Jail became part of the Rappahannock Regional Jail Authority. The County Net Tax Support represents Stafford's funding to the RRJA. The Other Revenue is payment in lieu of taxes Stafford receives for housing the facility in Stafford.



	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	91%	93%	94%	94%	94%	95%	95%	95%	95%	95%
Other Revenue	9%	7%	6%	6%	6%	5%	5%	5%	5%	5%



SOCIAL SERVICES



	2005	2006	2007	2008	2009	2010	2011	2012	2013 Adopted	2014 Adopted
County Cost	19%	13%	19%	22%	19%	18%	19%	19%	28%	26%
State/Fed. Reimbursement	81%	87%	81%	78%	81%	82%	81%	81%	72%	74%

