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 2006 through FY 2015 and the sources of funding used to support these expenditures.

GENERAL FUND EXPENDITURES

	FY2013 Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	Changes Adopted to Adopted		Designated Revenue	Net Tax Support	% Tax Support
General Government Public Safety								
Fire and Rescue	$ 15,638,330	$ 15,893,920	$ 16,211,430	$ 317,510	2.0%	$ 3,136,097	$ 13,075,333	81%
Sheriff	25,793,874	23,967,790	24,485,910	518,120	2.2%	7,761,187	16,724,723	68%
Sub-Total	$ 41,432,204	$ 39,861,710	$ 40,697,340	$ 835,630	2.1%	$ 10,897,284	$ 29,800,056	73%
General Government Non-Public Safety								
Board of Supervisors	$ 598,301	$ 591,710	$ 630,982	$ 39,272	6.6%	$ -	$ 630,982	100%
Commissioner of the Revenue	2,594,387	2,732,260	2,690,750	(41,510)	(1.5)%	252,700	2,438,050	91%
Commonwealth's Attorney	2,866,001	2,967,890	2,947,440	(20,450)	(0.7)%	1,139,909	1,807,531	61%
County Administration	1,061,328	1,115,230	1,110,560	(4,670)	(0.4)%	-	1,110,560	100%
County Attorney	1,050,678	1,087,690	1,070,580	(17,110)	(1.6)%	-	1,070,580	100%
Clerk of the Circuit Court	1,457,261	1,474,950	1,451,400	(23,550)	(1.6)%	824,700	626,700	43%
Circuit Court	261,641	275,330	274,750	(580)	(0.2)%	45,000	229,750	84%
General District Court	84,324	101,750	101,750	-	0.0%	-	101,750	100%
Juvenile and Domestic Relations Court	51,822	66,590	65,740	(850)	(1.3)%	-	65,740	100%
Magistrate	6,156	9,330	9,330	-	0.0%	-	9,330	100%
15th District Court Services Unit	389,924	345,905	345,190	(715)	(0.2)%	122,750	222,440	64%
Economic Development	925,952	846,200	863,470	17,270	2.0%	-	863,470	100%
Finance and Budget	1,508,522	1,584,840	1,548,100	(36,740)	(2.3)%	-	1,548,100	100%
Human Resources	330,177	413,820	412,040	(1,780)	(0.4)%	-	412,040	100%
Human Services, Office of	4,879,262	4,825,740	5,389,040	563,300	11.7%	2,414,000	2,975,040	55%
Information Technology	2,457,053	2,168,650	2,130,410	(38,240)	(1.8)%	62,000	2,068,410	97%
Parks, Recreation and Community Facilities	10,850,075	10,875,590	11,029,230	153,640	1.4%	2,259,588	8,769,642	80%
Planning and Zoning	2,251,931	2,385,490	2,350,530	(34,960)	(1.5)%	1,537,500	813,030	35%
Public Works	3,672,957	3,867,556	3,879,290	11,734	0.3%	3,202,100	677,190	17%
Public Works - Stormwater	330,399	422,884	589,614	166,730	39.4%	47,300	542,314	92%
Registrar & Electoral Board	649,474	460,910	476,870	15,960	3.5%	48,000	428,870	90%
Social Services	5,760,288	6,751,350	6,616,620	(134,730)	(2.0)%	4,983,800	1,632,820	25%
Treasurer	1,840,488	1,962,440	1,923,130	(39,310)	(2.0)%	680,983	1,242,147	65%
Sub-Total	$ 45,878,401	$ 47,334,105	$ 47,906,816	$ 572,711	1.2%	$ 17,620,330	$ 30,286,486	63%
General Government Other Operating								
Non-Departmental	$ 1,274,373	$ 2,650,380	$ 2,667,284	$ 16,904	0.6%	$ 350,000	$ 2,317,284	87%
Other Transfers	3,268,829	-	-	-	0.0%	-	-	0%
Sub-Total	$ 4,543,202	$ 2,650,380	$ 2,667,284	$ 16,904	0.6%	$ 350,000	$ 2,317,284	87%
General Government Other								
Debt Service County	$ 10,057,882	$ 11,119,790	$ 12,291,100	$ 1,171,310	10.5%	$ -	$ 12,291,100	100%
Capital Projects	2,115,873	2,747,670	3,121,670	374,000	13.6%	-	3,121,670	100%
Sub-Total	$ 12,173,755	$ 13,867,460	$ 15,412,770	$ 1,545,310	11.1%	$ -	$ 15,412,770	100%
Total General Government	$ 104,027,562	$ 103,713,655	$ 106,684,210	$ 2,970,555	2.9%	$ 28,867,614	$ 77,816,596	73%
Local School Funding								
Operating Budget Transfer	$ 108,625,975	$ 108,294,921	$ 111,429,456	$ 3,134,535	2.9%	$ -	$ 111,429,456	100%
Public Day School	332,000	332,000	518,000	186,000	56.0%	-	518,000	100%
One-Time Operating Capital Budget Transfer	-	1,000,000	-	(1,000,000)	100.0%	-	-	0%
Transfer to School Construction Fund	816,676	2,097,000	-	(2,097,000)	100.0%	-	-	0%
School Debt Service	26,309,006	24,729,510	29,191,550	4,462,040	18.0%	-	29,191,550	100%
Sub-Total	$ 136,083,657	$ 136,453,431	$ 141,139,006	$ 4,685,575	3.4%	$ -	$ 141,139,006	100%
Other Agencies								
Central Rappahannock Regional Library	$ 4,967,212	$ 5,067,220	$ 5,067,220	$ -	0.0%	$ 35,000	$ 5,032,220	99%
Cooperative Extension	173,077	173,120	171,020	(2,100)	(1.2)%	-	171,020	100%
Corrections	7,598,784	7,926,280	7,977,532	51,252	0.6%	340,000	7,637,532	96%
Partner Agencies	1,905,277	1,681,739	1,700,920	19,181	1.1%	157,750	1,543,170	91%
Sub-Total	$ 14,644,350	$ 14,848,359	$ 14,916,692	$ 68,333	0.5%	$ 532,750	$ 14,383,942	96%
Total all Expenditures	$ 254,755,569	$ 255,015,445	$ 262,739,908	$ 7,724,463	3.0%	$ 29,400,364	$ 233,339,544	89%

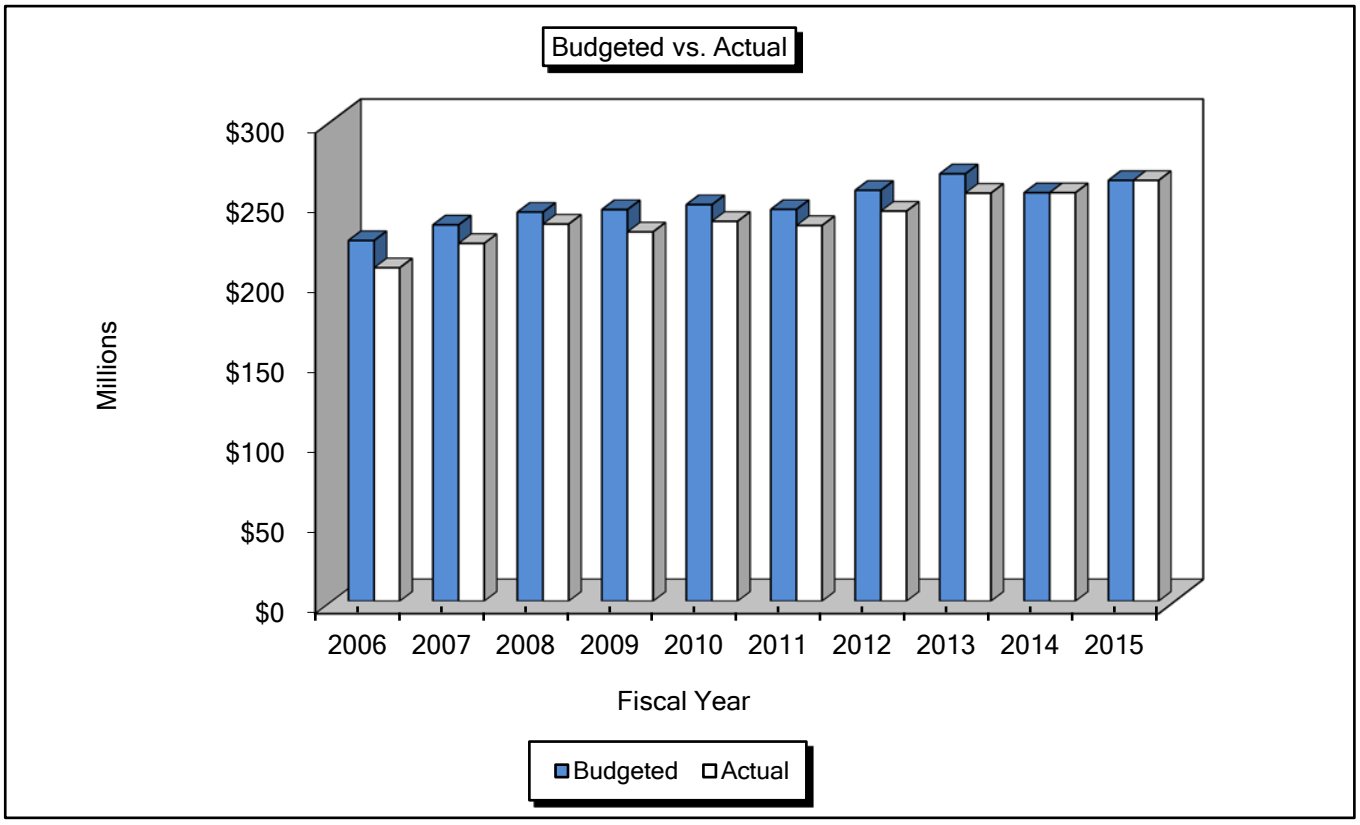
DESIGNATED REVENUE

	FY2014 Adopted Budget	FY2014 Designated Revenue	FY2014 Net Tax/Gen. Support	FY2014 % Tax Support	FY2015 Adopted Budget	FY2015 Designated Revenue	FY2015 Net Tax/Gen. Support	FY2015 % Tax Support	Designated Revenue Change '14 to '15	
General Government Public Safety										
Fire and Rescue	$ 15,893,920	$ 2,790,000	$ 13,103,920	82%	$ 16,211,430	$ 3,136,097	$ 13,075,333	81%	$ 346,097	12%
Sheriff	23,967,790	7,597,900	16,369,890	68%	24,485,910	7,761,187	16,724,723	68%	163,287	2%
Sub-Total	$ 39,861,710	$ 10,387,900	$ 29,473,810	74%	$ 40,697,340	$ 10,897,284	$ 29,800,056	73%	$ 509,384	5%
General Government Non-Public Safety										
Board of Supervisors	$ 591,710	$ -	$ 591,710	100%	$ 630,982	$ -	$ 630,982	100%	$ -	0%
Commissioner of the Revenue	2,732,260	252,700	2,479,560	91%	2,690,750	252,700	2,438,050	91%	-	0%
Commonwealth's Attorney	2,967,890	1,140,700	1,827,190	62%	2,947,440	1,139,909	1,807,531	61%	(791)	(0)%
County Administration	1,115,230	-	1,115,230	100%	1,110,560	-	1,110,560	100%	-	0%
County Attorney	1,087,690	-	1,087,690	100%	1,070,580	-	1,070,580	100%	-	0%
Clerk of the Circuit Court	1,474,950	744,700	730,250	50%	1,451,400	824,700	626,700	43%	80,000	11%
Circuit Court	275,330	45,000	230,330	84%	274,750	45,000	229,750	84%	-	0%
General District Court	101,750	-	101,750	100%	101,750	-	101,750	100%	-	0%
Juvenile and Domestic Relations Court	66,590	-	66,590	100%	65,740	-	65,740	100%	-	0%
Magistrate	9,330	-	9,330	100%	9,330	-	9,330	100%	-	0%
15th District Court Services Unit	345,905	45,712	300,193	87%	345,190	122,750	222,440	64%	77,038	169%
Economic Development	846,200	-	846,200	100%	863,470	-	863,470	100%	-	0%
Finance and Budget	1,584,840	-	1,584,840	100%	1,548,100	-	1,548,100	100%	-	0%
Human Resources	413,820	-	413,820	100%	412,040	-	412,040	100%	-	0%
Human Services, Office of	4,825,740	2,587,245	2,238,495	46%	5,389,040	2,414,000	2,975,040	55%	(173,245)	(7)%
Information Technology	2,168,650	52,400	2,116,250	98%	2,130,410	62,000	2,068,410	97%	9,600	18%
Parks, Recreation and Community Facilities	10,875,590	2,048,900	8,826,690	81%	11,029,230	2,259,588	8,769,642	80%	210,688	10%
Planning and Zoning	2,385,490	1,291,200	1,094,290	46%	2,350,530	1,537,500	813,030	35%	246,300	19%
Public Works	3,867,556	2,703,000	1,164,556	30%	3,879,290	3,202,100	677,190	17%	499,100	18%
Public Works - Stormwater	422,884	47,300	375,584	89%	589,614	47,300	542,314	92%	-	0%
Registrar & Electoral Board	460,910	68,500	392,410	85%	476,870	48,000	428,870	90%	(20,500)	(30)%
Social Services	6,751,350	4,983,800	1,767,550	26%	6,616,620	4,983,800	1,632,820	25%	-	0%
Treasurer	1,962,440	478,200	1,484,240	76%	1,923,130	680,983	1,242,147	65%	202,783	42%
Sub-Total	$ 47,334,105	$ 16,489,357	$ 30,844,748	65%	$ 47,906,816	$ 17,620,330	$ 30,286,486	63%	$ 1,130,973	7%
General Government Other Operating										
Non-Departmental	$ 2,650,380	$ 350,000	$ 2,300,380	87%	$ 2,667,284	$ 350,000	$ 2,317,284	87%	$ -	0%
Sub-Total	$ 2,650,380	$ 350,000	$ 2,300,380	87%	$ 2,667,284	$ 350,000	$ 2,317,284	87%	$ -	0%
General Government Other										
Debt Service County	$ 11,119,790	$ -	$ 11,119,790	100%	$ 12,291,100	$ -	$ 12,291,100	100%	$ -	0%
Capital Projects	2,747,670	-	2,747,670	100%	3,121,670	-	3,121,670	100%	-	0%
Sub-Total	$ 13,867,460	$ -	$ 13,867,460	100%	$ 15,412,770	$ -	$ 15,412,770	100%	$ -	0%
Total General Government	$ 103,713,655	$ 27,227,257	$ 76,486,398	74%	$ 106,684,210	$ 28,867,614	$ 77,816,596	73%	$ 1,640,357	6%
Local School Funding										
Operating Budget Transfer	$ 108,294,921	$ -	$ 108,294,921	100%	$ 111,429,456	$ -	$ 111,429,456	100%	$ -	0%
Public Day School	332,000	-	332,000	100%	518,000	-	518,000	100%	-	0%
One-Time Operating Capital Budget Transfer	1,000,000	-	1,000,000	100%	-	-	-	0.0%	-	0%
Transfer to School Construction Fund	2,097,000	-	2,097,000	100%	-	-	-	0.0%	-	0%
Debt	24,729,510	-	24,729,510	100%	29,191,550	-	29,191,550	100%	-	0%
Sub-Total	$ 136,453,431	$ -	$ 136,453,431	100%	$ 141,139,006	$ -	$ 141,139,006	100%	$ -	0%
Other Agencies										
Central Rappahannock Regional Library	$ 5,067,220	$ 37,000	$ 5,030,220	99%	$ 5,067,220	$ 35,000	$ 5,032,220	99%	$ (2,000)	(5)%
Cooperative Extension	173,120	-	173,120	100%	171,020	-	171,020	100%	-	0%
Corrections	7,926,280	340,000	7,586,280	96%	7,977,532	340,000	7,637,532	96%	-	0%
Partner Agencies	1,681,739	91,788	1,589,951	95%	1,700,920	157,750	1,543,170	91%	65,962	72%
Sub-Total	$ 14,848,359	$ 468,788	$ 14,379,571	97%	$ 14,916,692	$ 532,750	$ 14,383,942	96%	$ 63,962	14%
Total all Expenditures	$ 255,015,445	$ 27,696,045	$ 227,319,400	89%	$ 262,739,908	$ 29,400,364	$ 233,339,544	89%	$ 1,704,319	6%

TEN-YEAR EXPENDITURE ANALYSIS

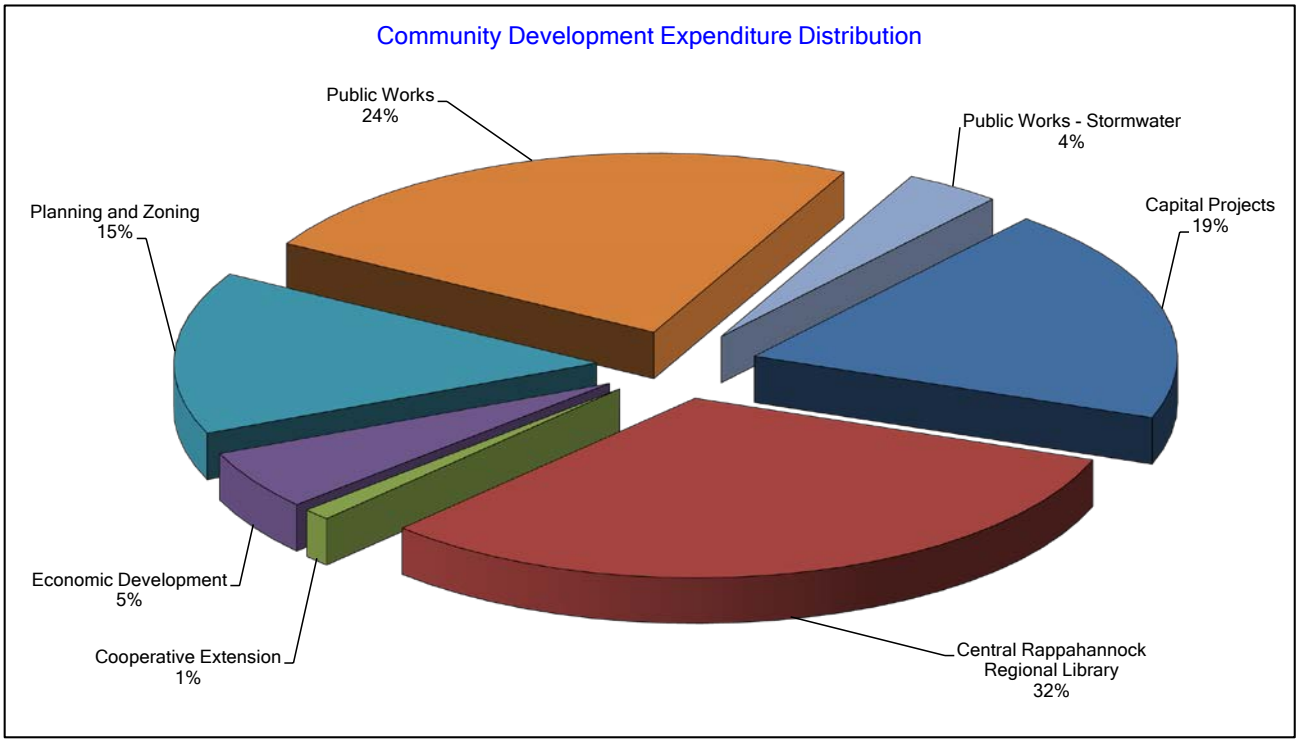
The chart below illustrates the percentage change of actual expenditures over the previous fiscal year. FY 2014 reflect the adopted budget and FY 2015 reflect the adopted budget. The average change for this ten-year period is calculated to be 4.6%.

Fiscal Year	Budgeted Expenditures	vs.	Actual Expenditures	Prior Year % Change
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	266,799,089		254,755,569	4.6%
2014	255,015,445		255,015,445	0.1%
2015	262,739,908		262,739,908	3.0%
Average				4.6%



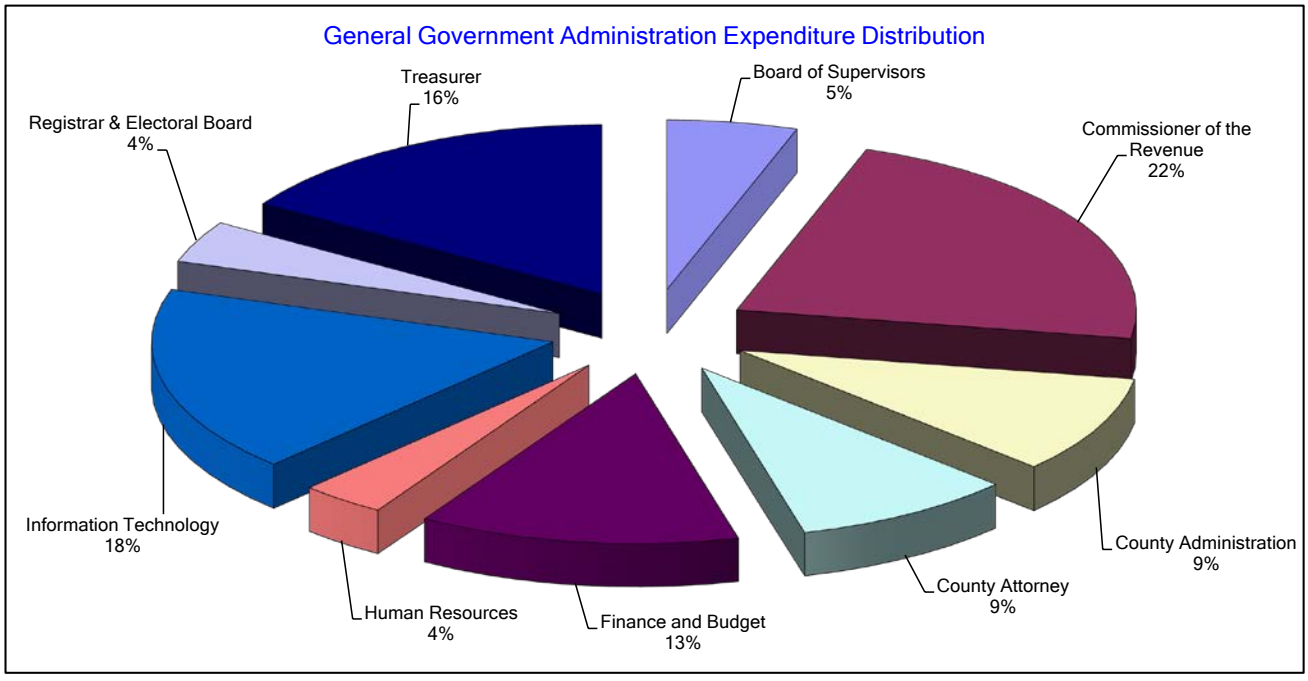
COMMUNITY DEVELOPMENT

	FY2013 Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	FY2015 Changes '14 to '15	
Capital Projects	$ 2,115,873	$ 2,747,670	$ 3,121,670	$ 374,000	13.61%
Central Rappahannock Regional Library	4,967,212	5,067,220	5,067,220	-	0.00%
Cooperative Extension	173,077	173,120	171,020	(2,100)	-1.21%
Economic Development	925,952	846,200	863,470	17,270	2.04%
Planning and Zoning	2,251,931	2,385,490	2,350,530	(34,960)	-1.47%
Public Works	3,672,957	3,867,556	3,879,290	11,734	0.30%
Public Works - Stormwater	330,399	422,884	589,614	166,730	39.43%
Total Expenditures	$ 14,437,401	$ 15,510,140	$ 16,042,814	$ 532,674	3.43%



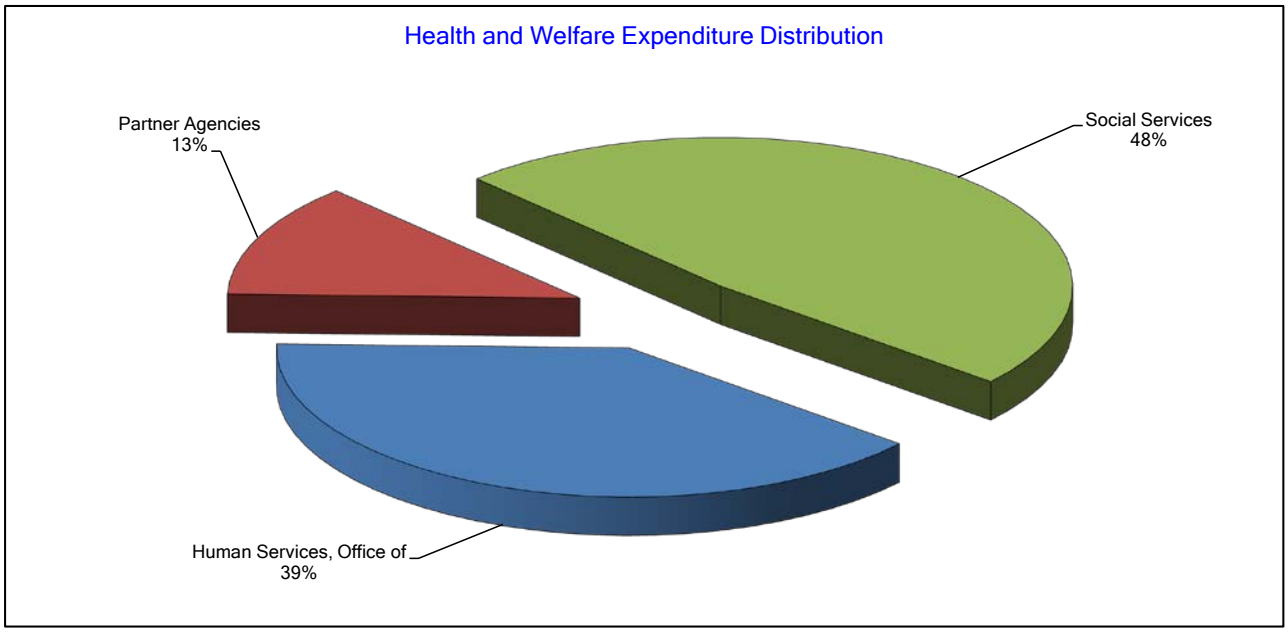
GENERAL GOVERNMENT ADMINISTRATION

	FY2013 Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	FY2015 Changes '14 to '15	
Board of Supervisors	$ 598,301	$ 591,710	$ 630,982	$ 39,272	6.64%
Commissioner of the Revenue	2,594,387	2,732,260	2,690,750	$ (41,510)	-1.52%
County Administration	1,061,328	1,115,230	1,110,560	$ (4,670)	-0.42%
County Attorney	1,050,678	1,087,690	1,070,580	$ (17,110)	-1.57%
Finance and Budget	1,508,522	1,584,840	1,548,100	$ (36,740)	-2.32%
Human Resources	330,177	413,820	412,040	$ (1,780)	-0.43%
Information Technology	2,457,053	2,168,650	2,130,410	$ (38,240)	-1.76%
Registrar & Electoral Board	649,474	460,910	476,870	$ 15,960	3.46%
Treasurer	1,840,488	1,962,440	1,923,130	$ (39,310)	-2.00%
Total Expenditures	$ 12,090,408	$ 12,117,550	$ 11,993,422	$ (124,128)	-1.02%



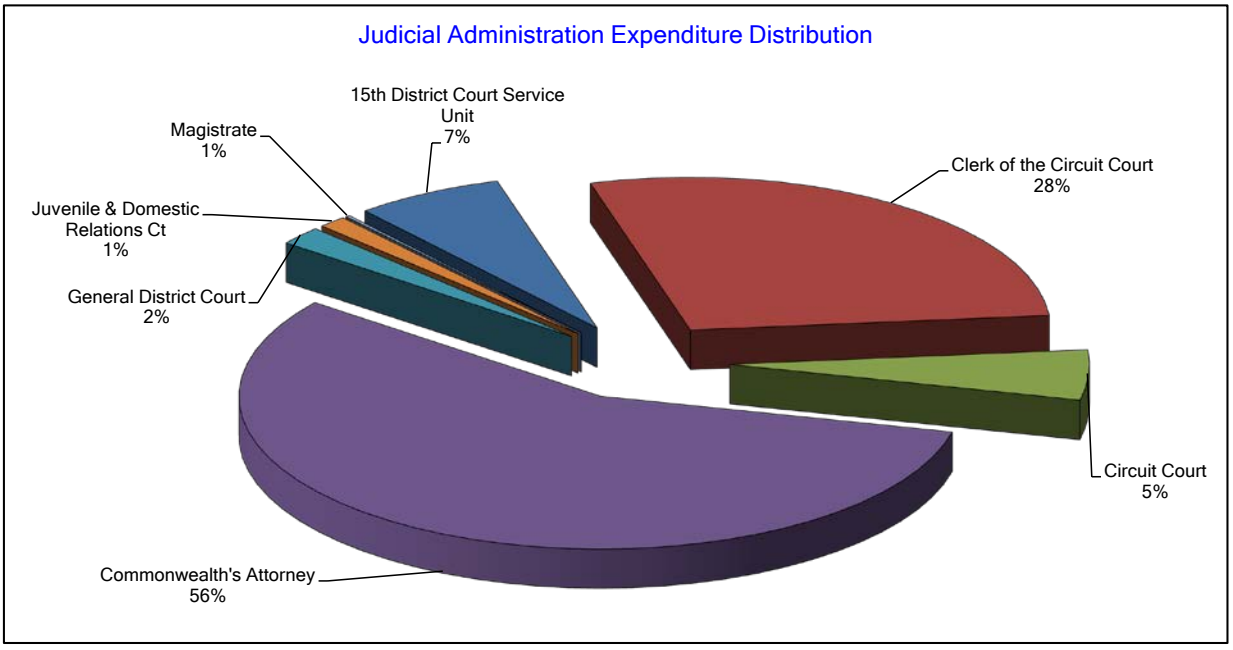
HEALTH AND WELFARE

	FY2013 Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	FY2015 Changes '14 to '15	
Human Services, Office of	$ 4,879,262	$ 4,825,740	$ 5,389,040	$ 563,300	11.67%
Partner Agencies	1,905,277	1,681,739	1,700,920	19,181	1.14%
Social Services	5,760,288	6,751,350	6,616,620	(134,730)	-2.00%
Total Expenditures	$ 12,544,827	$ 13,258,829	$ 13,706,580	$ 447,751	3.38%



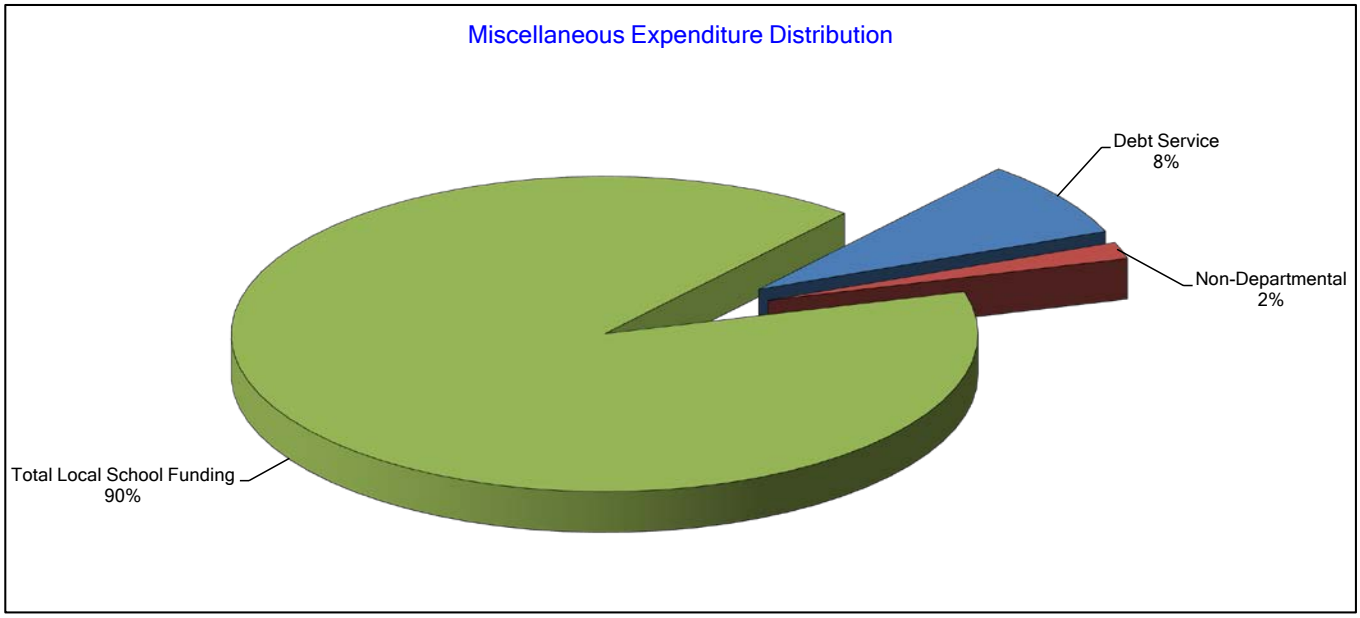
JUDICIAL ADMINISTRATION

	FY2013 Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	FY2015 Changes '14 to '15	
15th District Court Service Unit	$ 389,924	$ 345,905	$ 345,190	$ (715)	-0.21%
Clerk of the Circuit Court	1,457,261	1,474,950	1,451,400	(23,550)	-1.60%
Circuit Court	261,641	275,330	274,750	(580)	-0.21%
Commonwealth's Attorney	2,866,001	2,967,890	2,947,440	(20,450)	-0.69%
General District Court	84,324	101,750	101,750	0	0.00%
Juvenile & Domestic Relations Ct	51,822	66,590	65,740	(850)	-1.28%
Magistrate	6,156	9,330	9,330	-	0.00%
Total Expenditures	$ 5,117,129	$ 5,241,745	$ 5,195,600	$ (46,145)	-0.88%



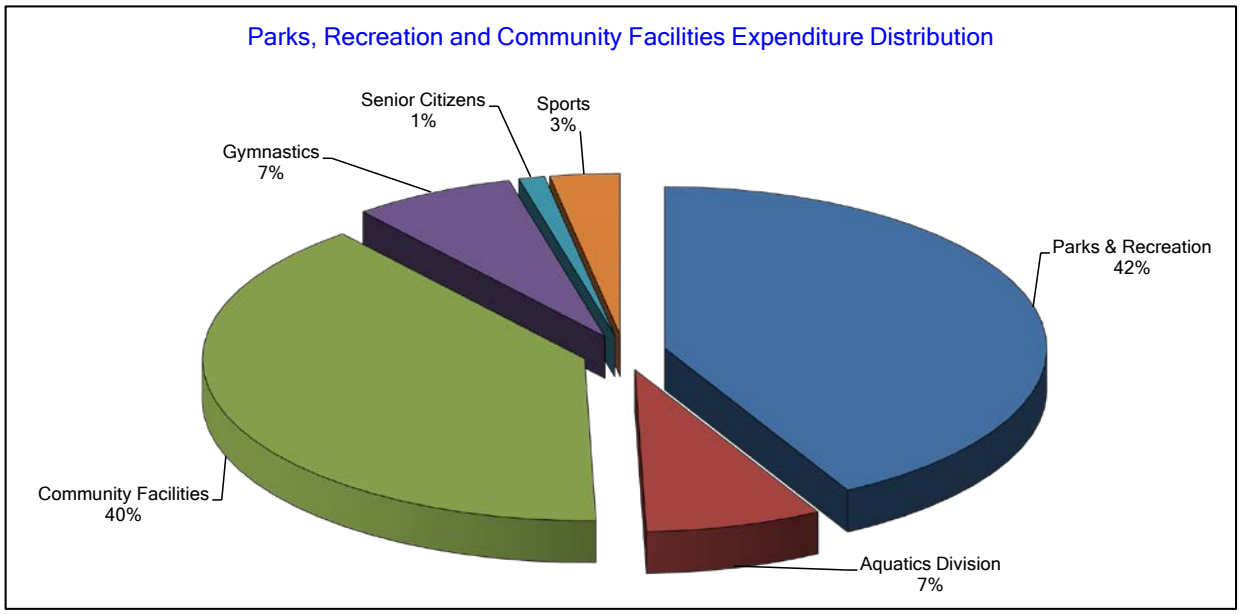
MISCELLANEOUS

	FY2013 Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	FY2015 Changes '14 to '15	
Debt Service	$ 10,057,882	$ 11,119,790	$ 12,291,100	$1,171,310	10.53%
Non-Departmental	1,274,373	2,650,380	2,667,284	16,904	0.64%
Other Transfers	3,118,829	-	-	-	0.00%
Local School Funding					
Operating Budget Transfer	108,775,975	108,294,921	111,429,456	3,134,535	2.89%
One-Time Operating Capital Budget Transfer	-	1,000,000	-	(1,000,000)	100.00%
Public Day School	332,000	332,000	518,000	186,000	0.00%
Transfer to School Construction Fund	816,676	2,097,000	-	(2,097,000)	0.00%
Subtotal Local School Operating	109,924,651	111,723,921	111,947,456	223,535	0.20%
Debt	26,309,006	24,729,510	29,191,550	4,462,040	18.04%
Total Local School Funding	136,233,657	136,453,431	141,139,006	4,685,575	3.43%
Total Expenditures	$150,684,741	$150,223,601	$156,097,390	$5,873,789	3.91%



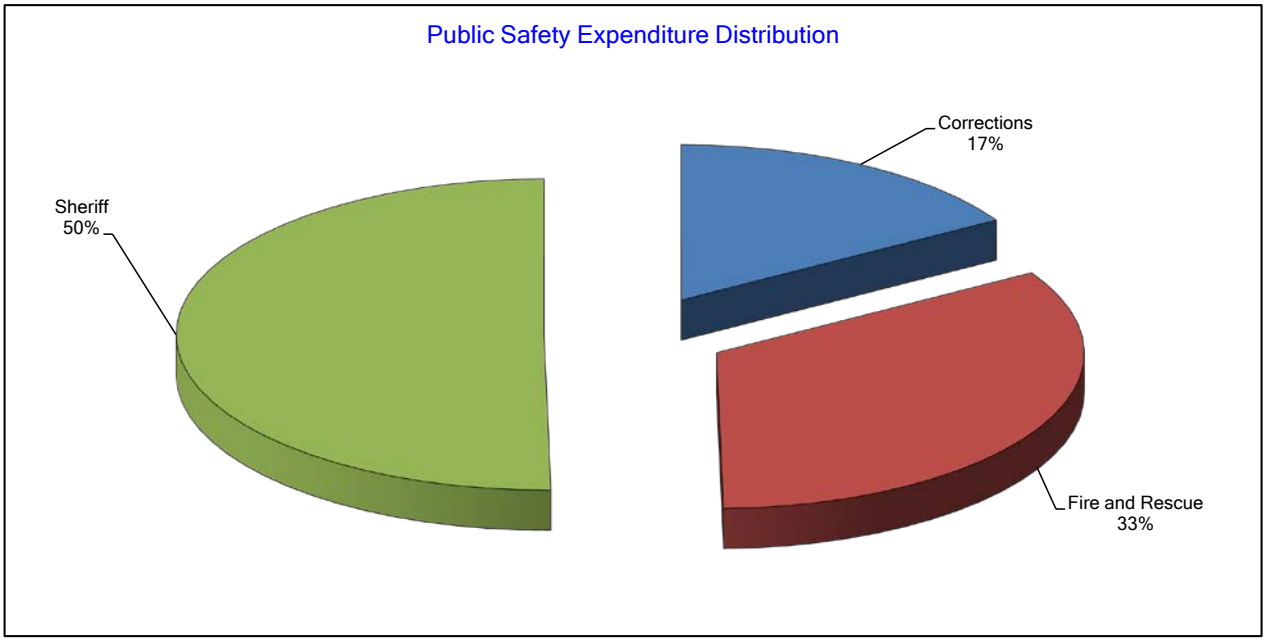
PARKS, RECREATION AND COMMUNITY FACILITIES

	FY2013 Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	FY2015 Changes '14 to '15	
Parks & Recreation	$ 4,269,644	$ 4,406,612	$ 4,639,670	$ 233,058	5.29%
Aquatics Division	714,963	873,130	822,272	(50,858)	-5.82%
Community Facilities	4,582,995	4,379,455	4,361,757	(17,698)	-0.40%
Gymnastics	697,550	631,152	759,580	128,428	20.35%
Senior Citizens	115,298	113,736	120,136	6,400	5.63%
Sports	469,625	471,505	325,815	(145,690)	-30.90%
Total Expenditures	$ 10,850,075	$ 10,875,590	$ 11,029,230	$ 153,640	1.41%



PUBLIC SAFETY

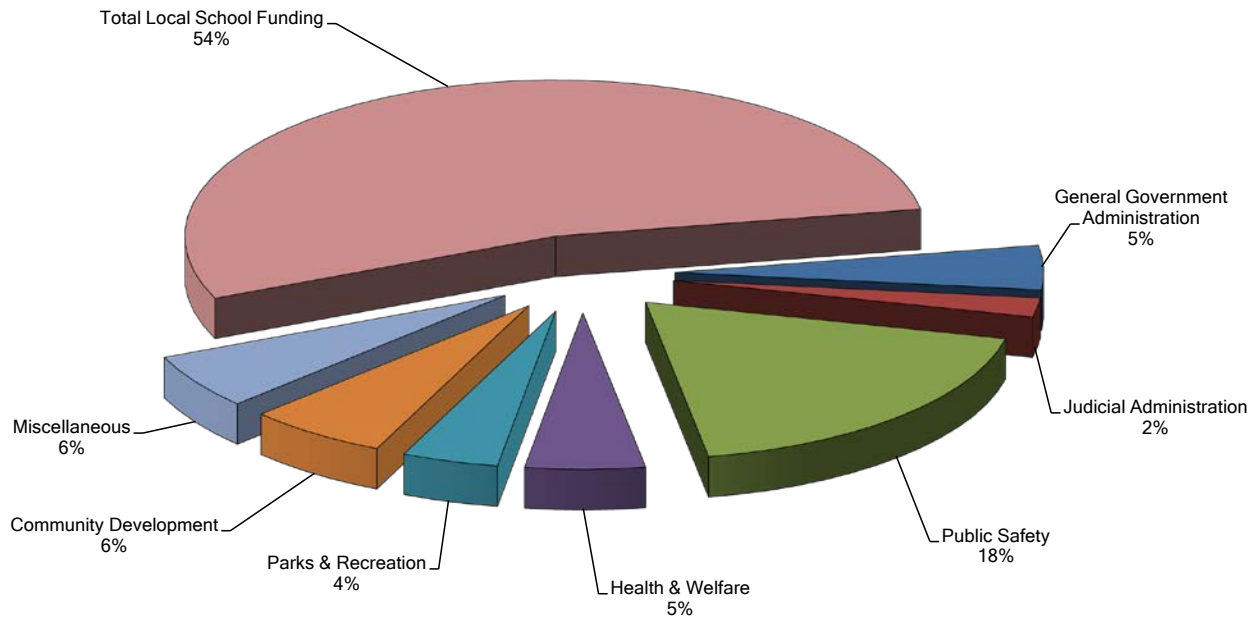
	FY2013 Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	FY2015 Changes '14 to '15	
Corrections	$ 7,598,784	$ 7,926,280	$ 7,977,532	$ 51,252	0.65%
Fire and Rescue	15,638,330	15,893,920	16,211,430	317,510	2.00%
Sheriff	25,793,874	23,967,790	24,485,910	518,120	2.16%
Total Expenditures	$ 49,030,988	$ 47,787,990	$ 48,674,872	$ 886,882	1.86%



GENERAL FUND EXPENDITURES BY MAJOR SERVICE AREA

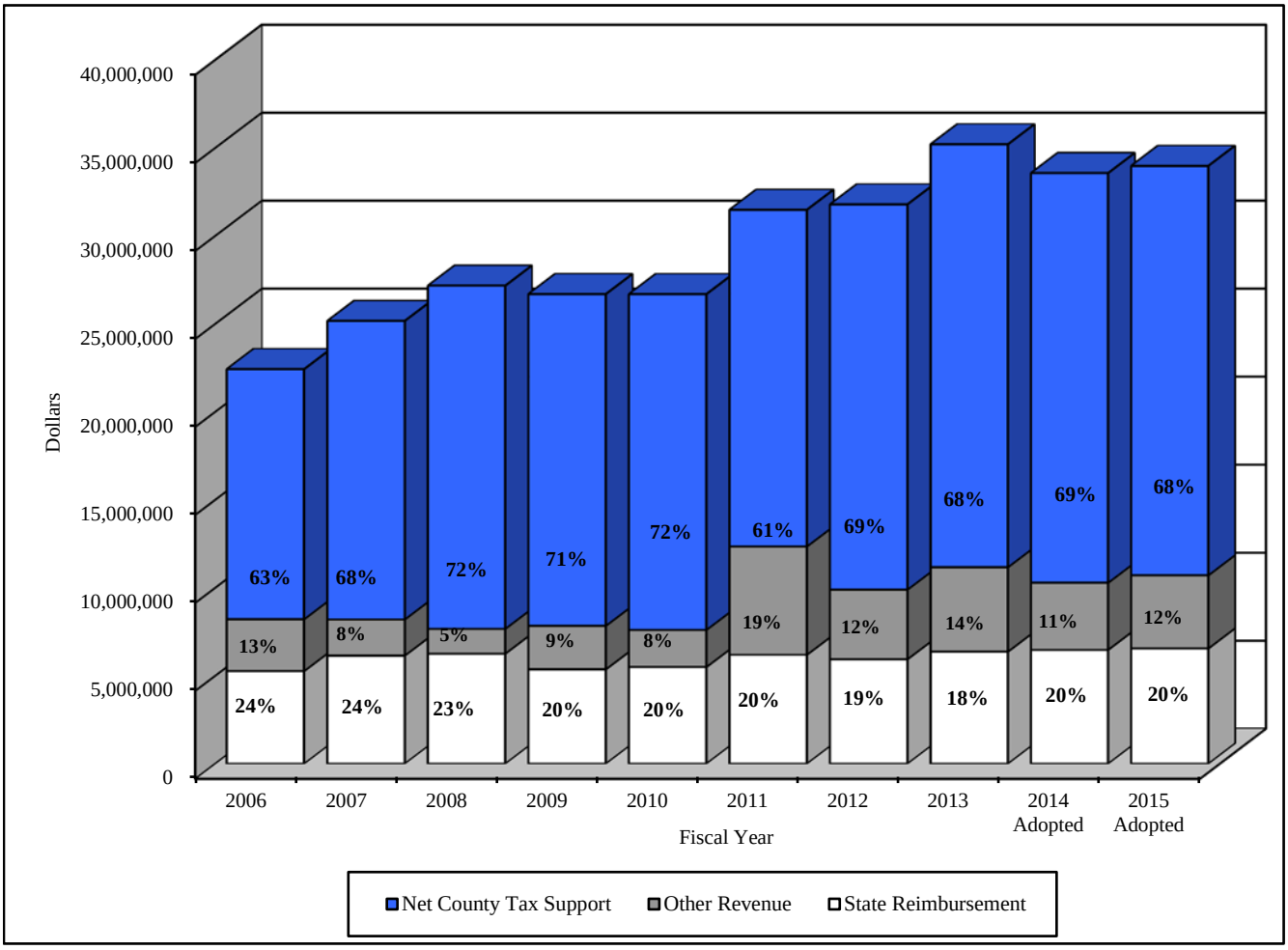
	FY2013 Actual	FY2014 Adopted Budget	FY2015 Adopted Budget	FY2015 Changes '14 to '15	
General Government Administration	$ 12,090,408	$ 12,117,550	$ 11,993,422	$ (124,128)	-1.02%
Judicial Administration	5,117,129	5,241,745	5,195,600	(46,145)	-0.88%
Public Safety	49,030,988	47,787,990	48,674,872	886,882	1.86%
Health & Welfare	12,544,827	13,258,829	13,706,580	447,751	3.38%
Parks & Recreation	10,850,075	10,875,590	11,029,230	153,640	1.41%
Community Development	14,437,401	15,510,140	16,042,814	532,674	3.43%
Miscellaneous	14,451,084	13,770,170	14,958,384	1,188,214	8.63%
Total Local School Funding	136,233,657	136,453,431	141,139,006	4,685,575	3.43%
Total Expenditures	$ 254,755,569	$ 255,015,445	$ 262,739,908	$ 7,724,463	3.03%

General Fund Expenditure Distribution by Major Service Area



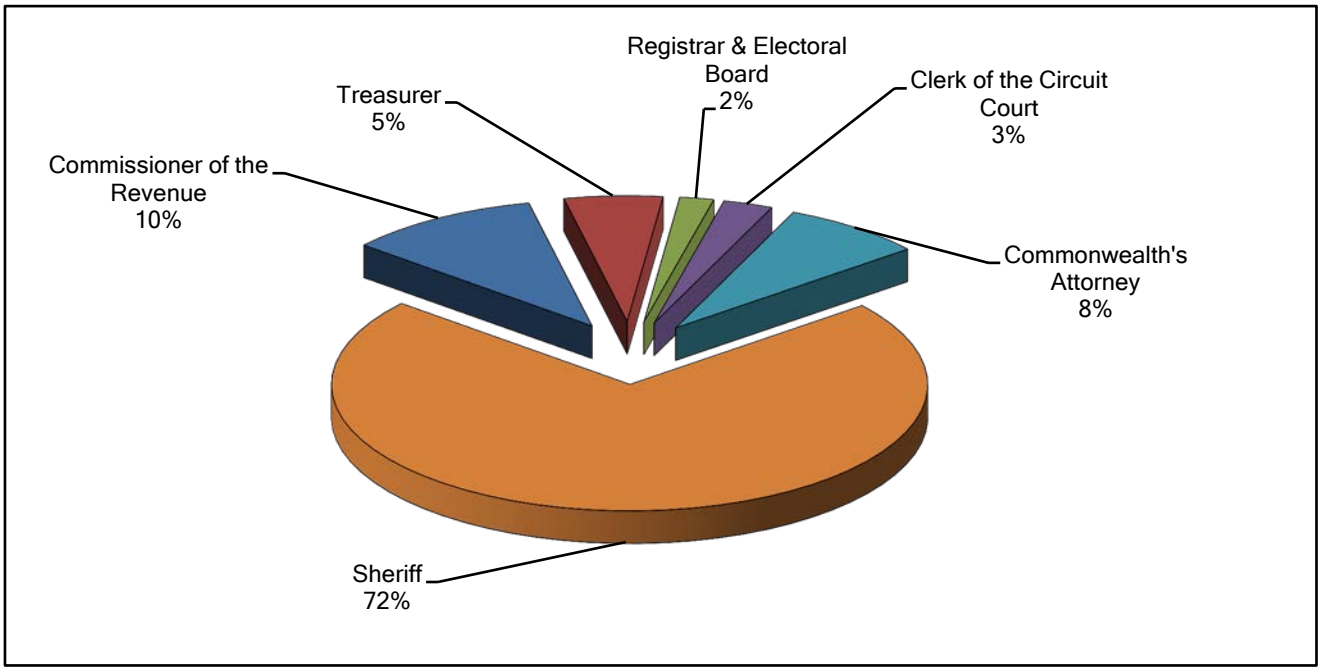
CONSTITUTIONAL OFFICERS FUNDING

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
2015 Adopted	33,975,500	6,549,364	20%	4,158,115	12%	23,268,021	68%
2014 Adopted	33,566,240	6,470,900	20%	3,811,800	11%	23,283,540	69%
2013	35,201,485	6,368,714	18%	4,799,037	14%	24,033,734	68%
2012	31,787,055	5,936,791	19%	3,955,170	12%	21,895,094	69%
2011	31,479,905	6,190,607	20%	6,155,243	19%	19,134,055	61%
2010	26,685,440	5,492,398	20%	2,110,099	8%	19,082,943	72%
2009	26,689,419	5,362,182	20%	2,473,592	9%	18,853,645	71%
2008	27,165,358	6,254,645	23%	1,412,622	5%	19,498,091	72%
2007	25,161,952	6,142,054	24%	2,055,285	8%	16,964,613	68%
2006	22,424,639	5,266,825	24%	2,947,706	13%	14,210,109	63%

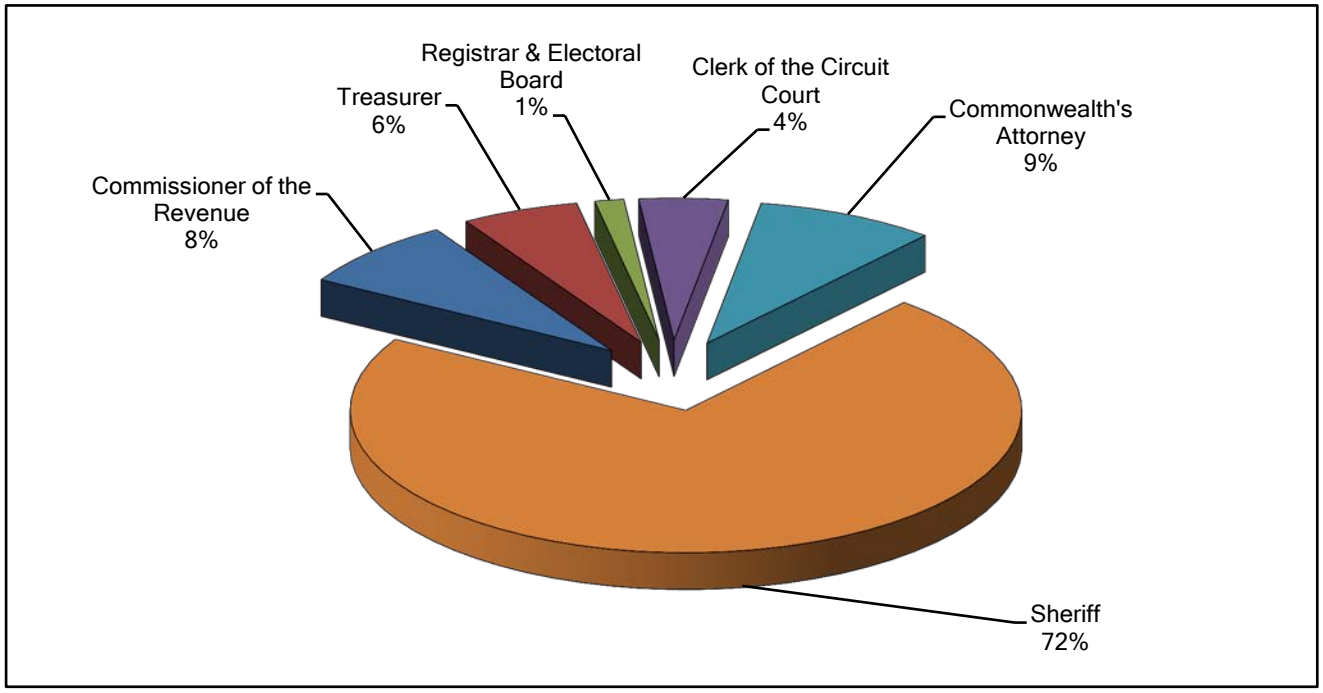


CONSTITUTIONAL OFFICERS GRAPHS

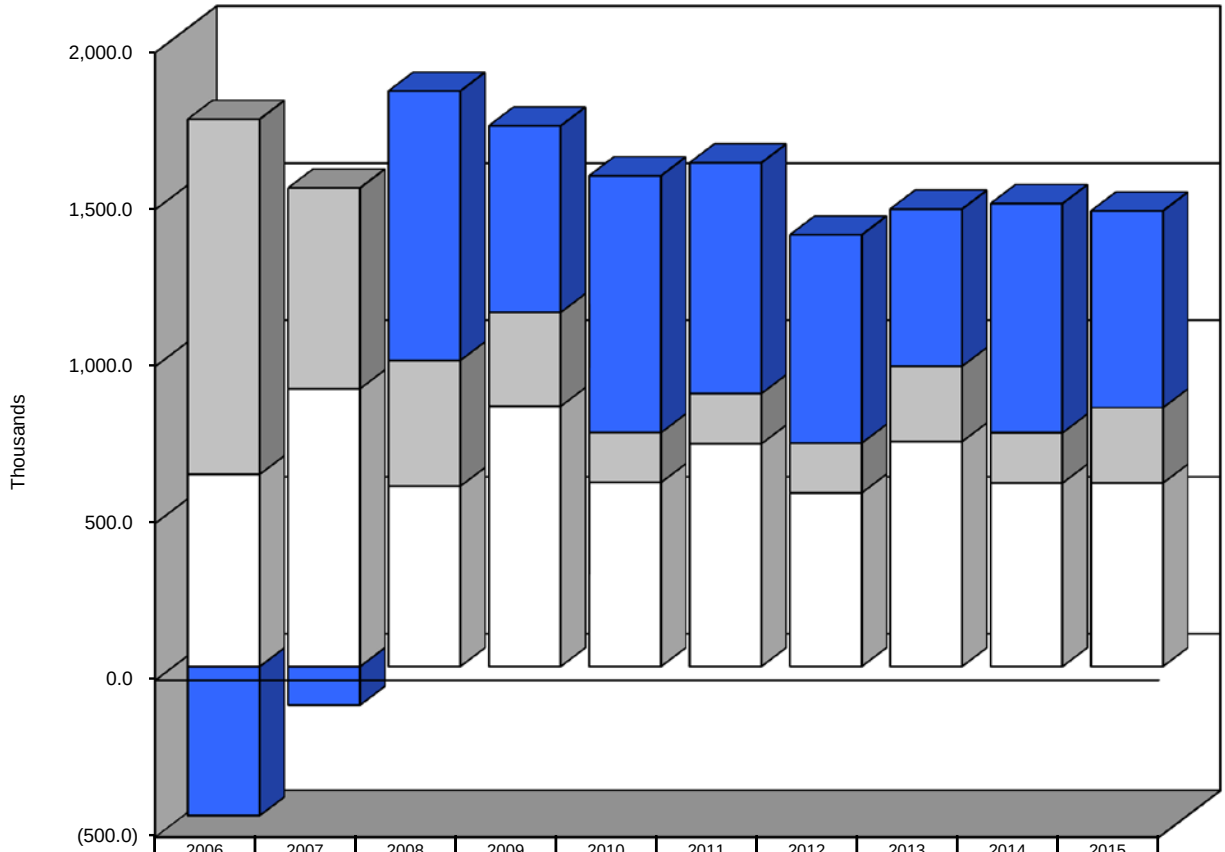
Constitutional Officers County Tax Support



Constitutional Officers Expenditures



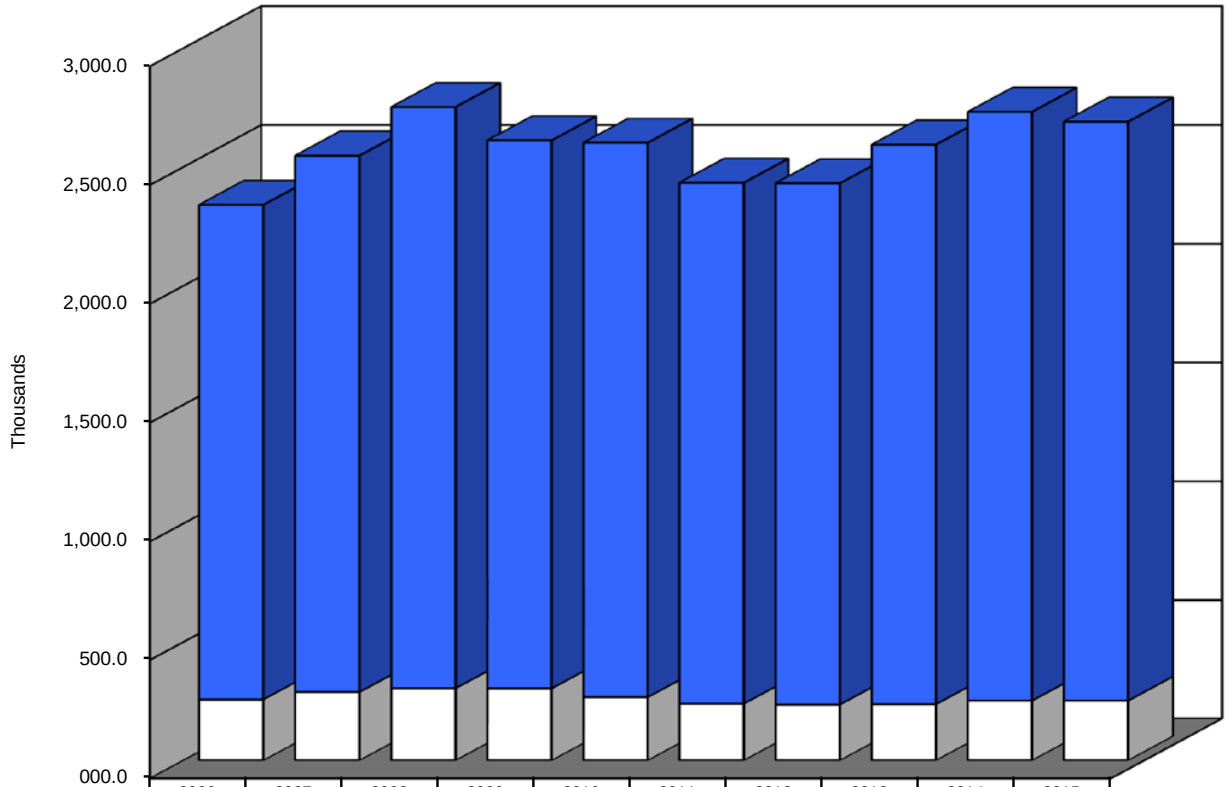
CLERK OF THE CIRCUIT COURT



	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	(474.9)	(122.8)	858.2	594.1	818.2	735.0	663.2	500.5	730.3	626.7
Other Revenue	1,131.6	639.4	400.7	299.3	158.9	160.1	158.5	240.2	160.0	240.0
State Reimbursement	612.0	885.0	574.6	829.1	586.3	709.5	553.2	716.5	584.7	584.7

	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	-37%	-9%	47%	35%	52%	46%	48%	35%	49%	43%
Other Revenue	89%	46%	22%	17%	10%	10%	12%	16%	11%	17%
State Reimbursement	48%	63%	31%	48%	38%	44%	40%	49%	40%	40%

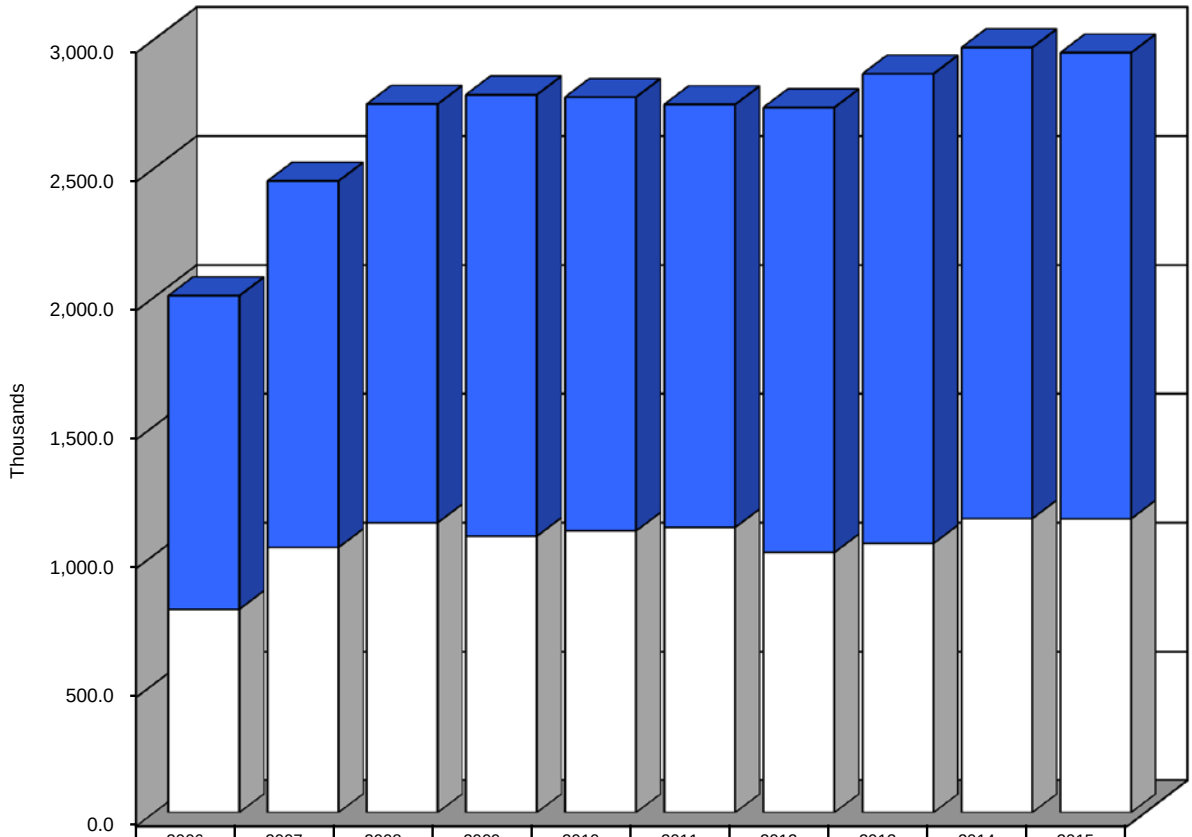
COMMISSIONER OF THE REVENUE



	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Costs	2,083.0	2,258.8	2,447.6	2,307.8	2,334.8	2,194.1	2,195.3	2,356.6	2,479.6	2,438.1
State Reimbursement	258.0	289.3	305.0	304.4	267.6	240.0	236.4	237.8	252.7	252.7

	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	89%	89%	89%	88%	90%	90%	90%	91%	91%	91%
State Reimbursement	11%	11%	11%	12%	10%	10%	10%	9%	9%	9%

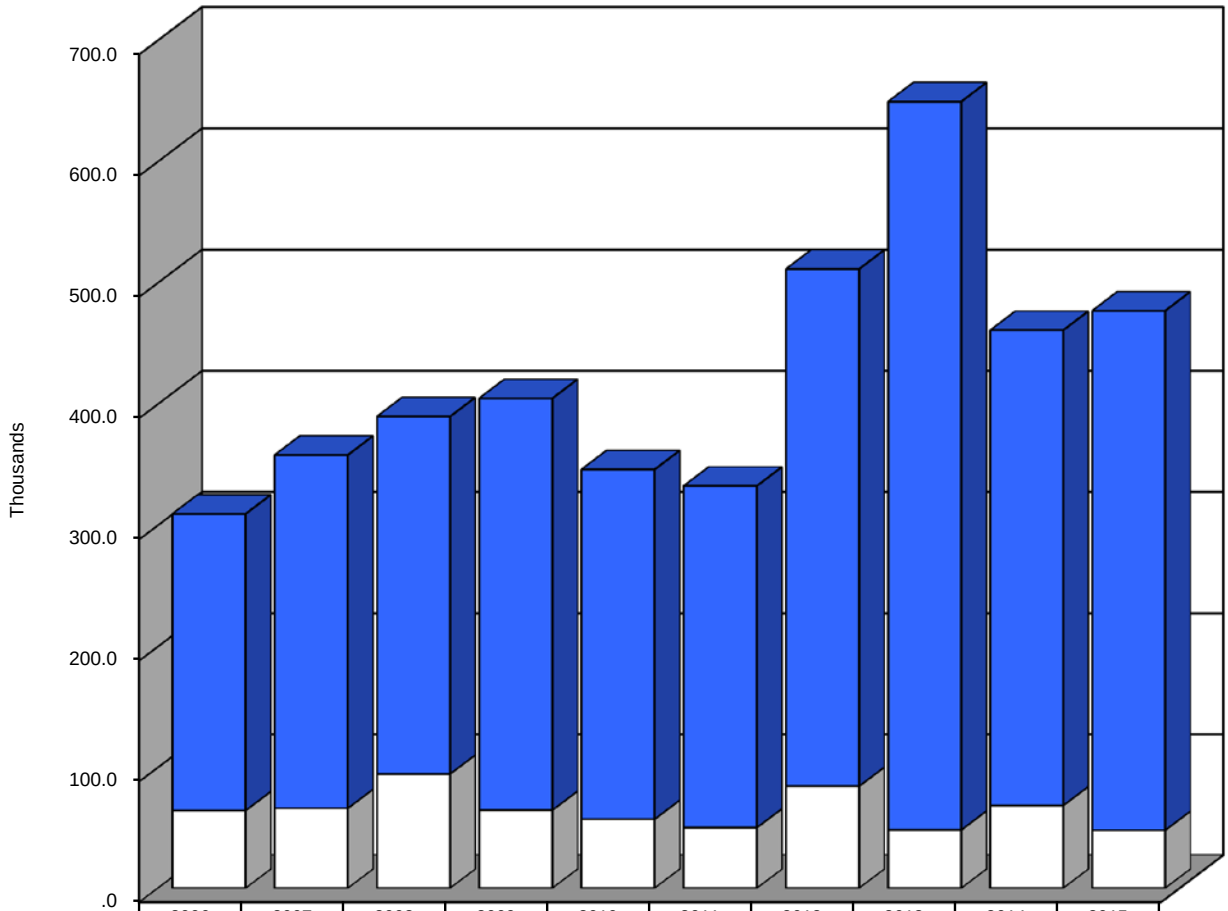
COMMONWEALTH'S ATTORNEY



	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	1,215.9	1,421.1	1,623.5	1,712.3	1,682.4	1,640.3	1,725.8	1,821.8	1,827.2	1,807.5
State Reimbursement	788.8	1,028.8	1,124.8	1,072.3	1,093.0	1,106.5	1,009.3	1,044.2	1,140.7	1,139.9

	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	61%	58%	59%	61%	61%	60%	63%	64%	62%	61%
State Reimbursement	39%	42%	41%	39%	39%	40%	37%	36%	38%	39%

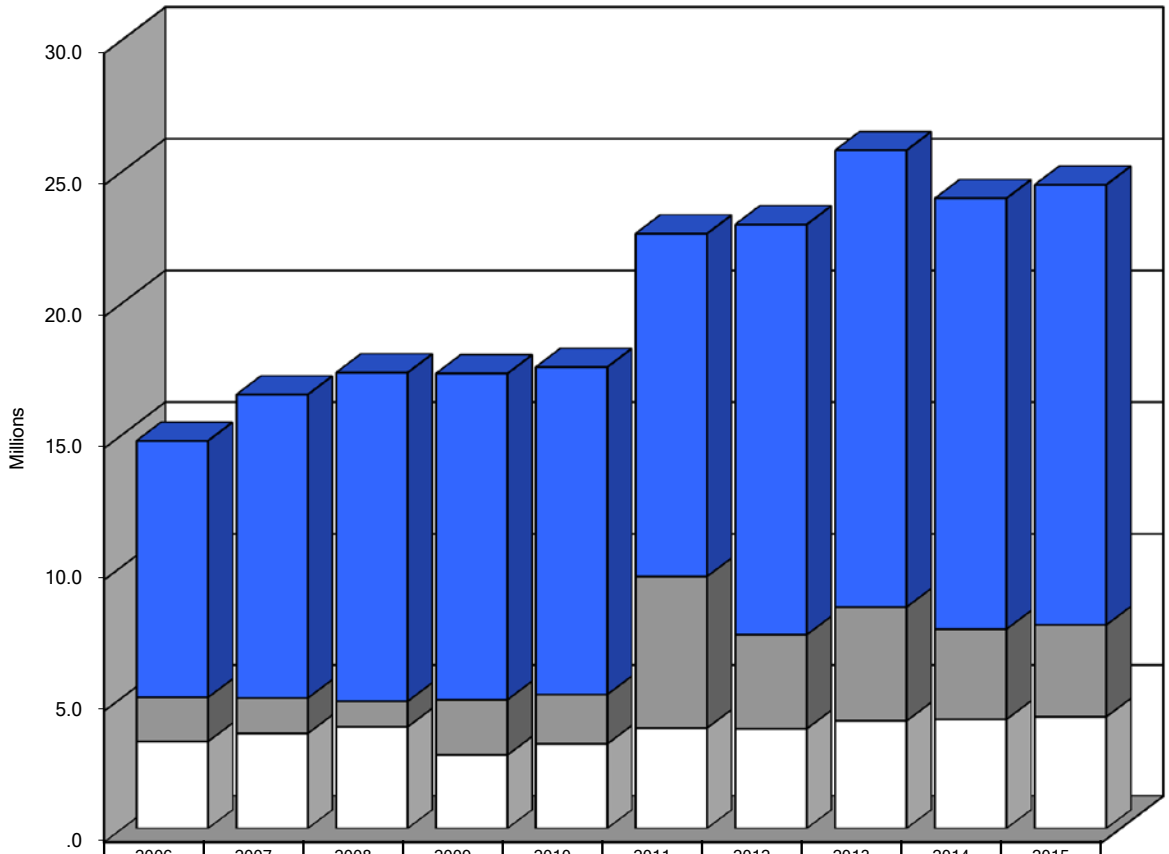
REGISTRAR & ELECTORAL BOARD



	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	245.0	291.7	295.1	340.0	288.8	282.2	426.9	601.2	392.4	428.9
State Reimbursement	64.4	66.2	94.6	64.6	57.2	50.2	84.5	48.3	68.5	48.0

	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
State Reimbursement	21%	18%	24%	16%	17%	15%	17%	7%	15%	10%
County Cost	79%	82%	76%	84%	83%	85%	83%	93%	85%	90%

SHERIFF

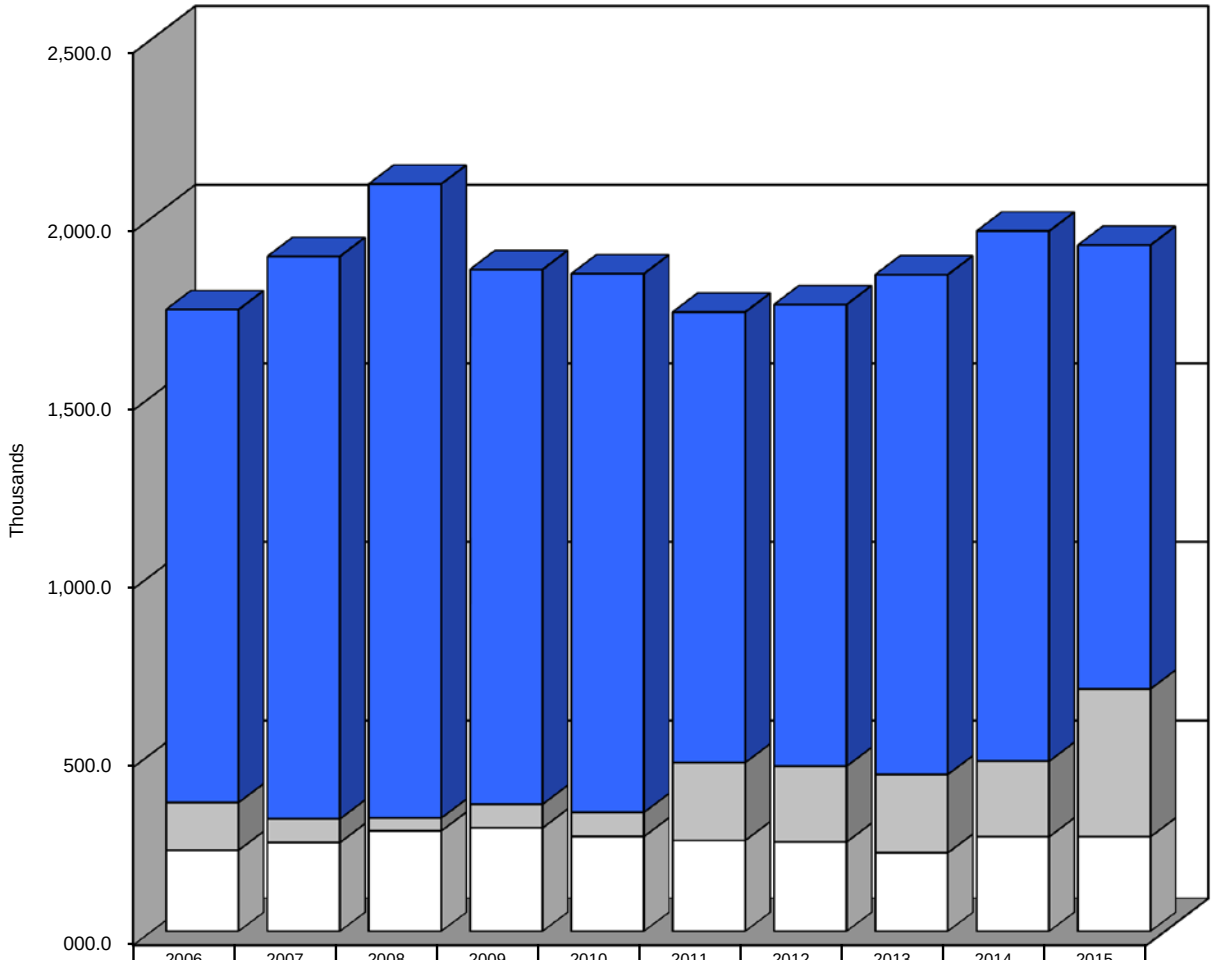


	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	9.8	11.5	12.5	12.4	12.5	13.0	15.6	17.4	16.4	16.7
Other Revenue	1.7	1.3	1.0	2.1	1.9	5.8	3.6	4.3	3.4	3.5
State Reimbursement	3.3	3.6	3.9	2.8	3.2	3.8	3.8	4.1	4.2	4.3

	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	66%	70%	72%	72%	71%	58%	68%	67%	68%	68%
Other Revenue	11%	8%	6%	12%	11%	25%	15%	17%	15%	15%
State Reimbursement	23%	22%	22%	16%	18%	17%	17%	16%	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.

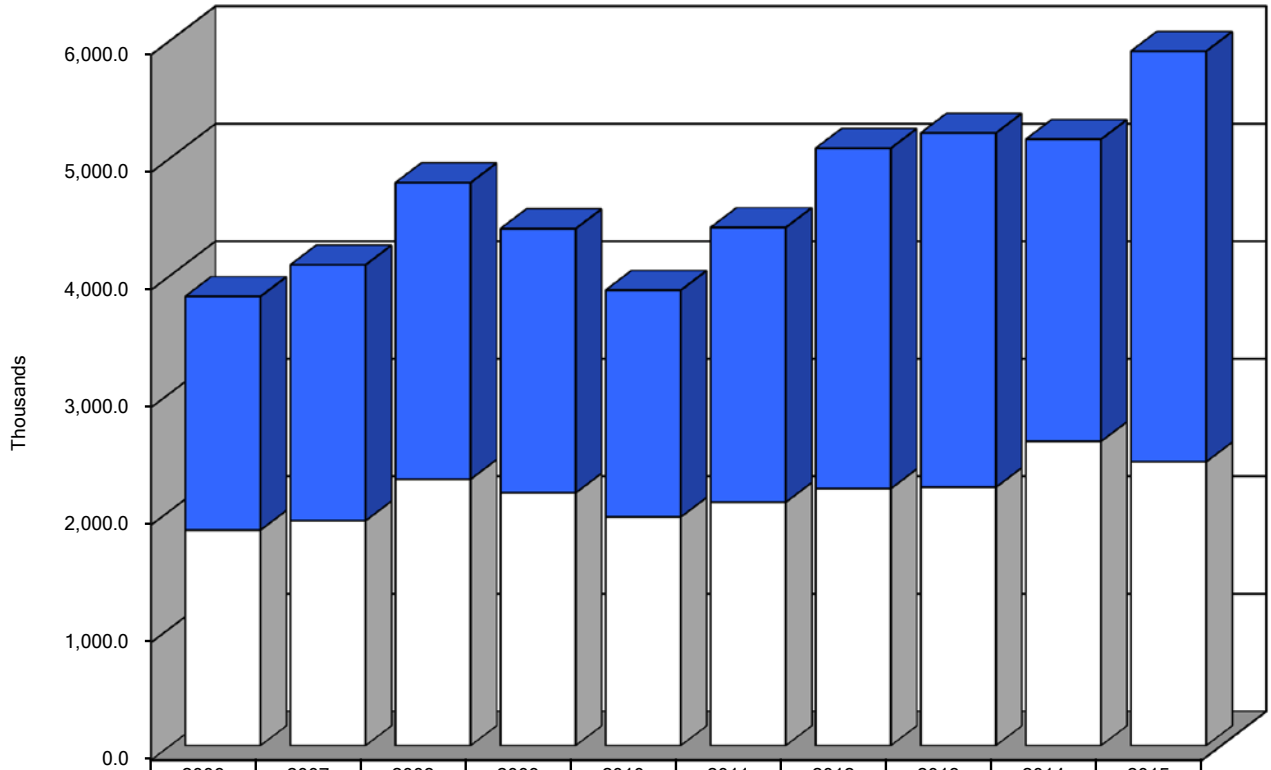
TREASURER



	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	1,380.5	1,575.4	1,775.6	1,497.7	1,508.5	1,261.4	1,292.7	1,399.5	1,484.2	1,242.1
Other Revenue	134.0	66.5	36.3	66.5	68.0	218.8	212.8	220.2	212.3	415.1
State Reimbursement	228.1	249.7	282.3	290.7	266.4	255.6	251.1	220.8	265.9	265.9

	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	79%	83%	85%	80%	82%	73%	74%	76%	75%	65%
Other Revenue	8%	4%	2%	4%	4%	13%	12%	12%	11%	22%
State Reimbursement	13%	13%	13%	16%	14%	14%	14%	12%	14%	13%

OFFICE OF HUMAN SERVICES & PUBLIC DAY SCHOOL

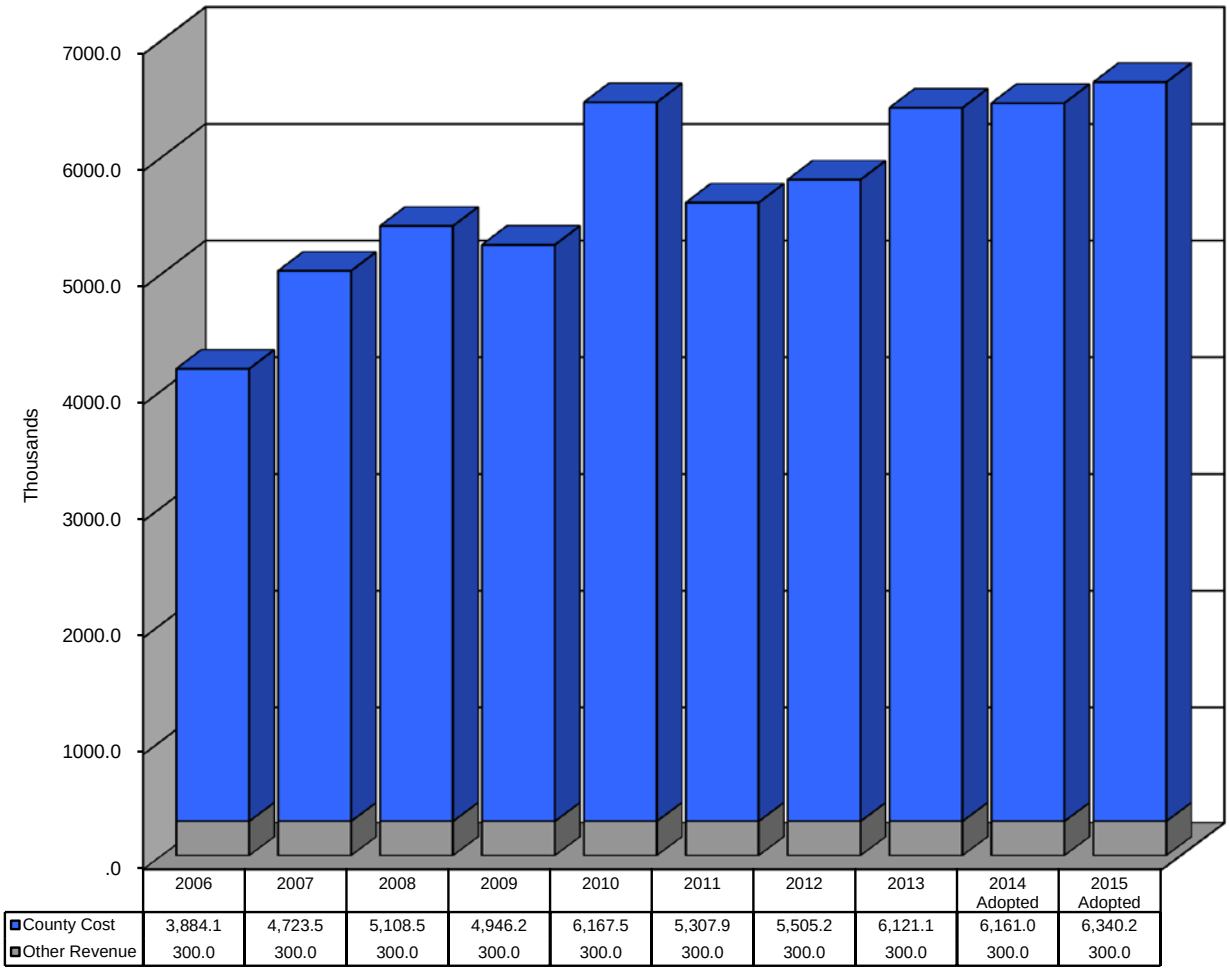


	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	1,987.3	2,175.8	2,522.6	2,247.4	1,929.1	2,336.8	2,895.7	3,014.0	2,570.5	3,493.0
State Reimbursement	1,833.0	1,912.8	2,265.7	2,150.0	1,944.2	2,070.3	2,185.8	2,197.2	2,587.2	2,414.0

	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	52%	53%	53%	51%	50%	53%	57%	58%	50%	59%
State Reimbursement	48%	47%	47%	49%	50%	47%	43%	42%	50%	41%

RAPPAHANNOCK REGIONAL JAIL

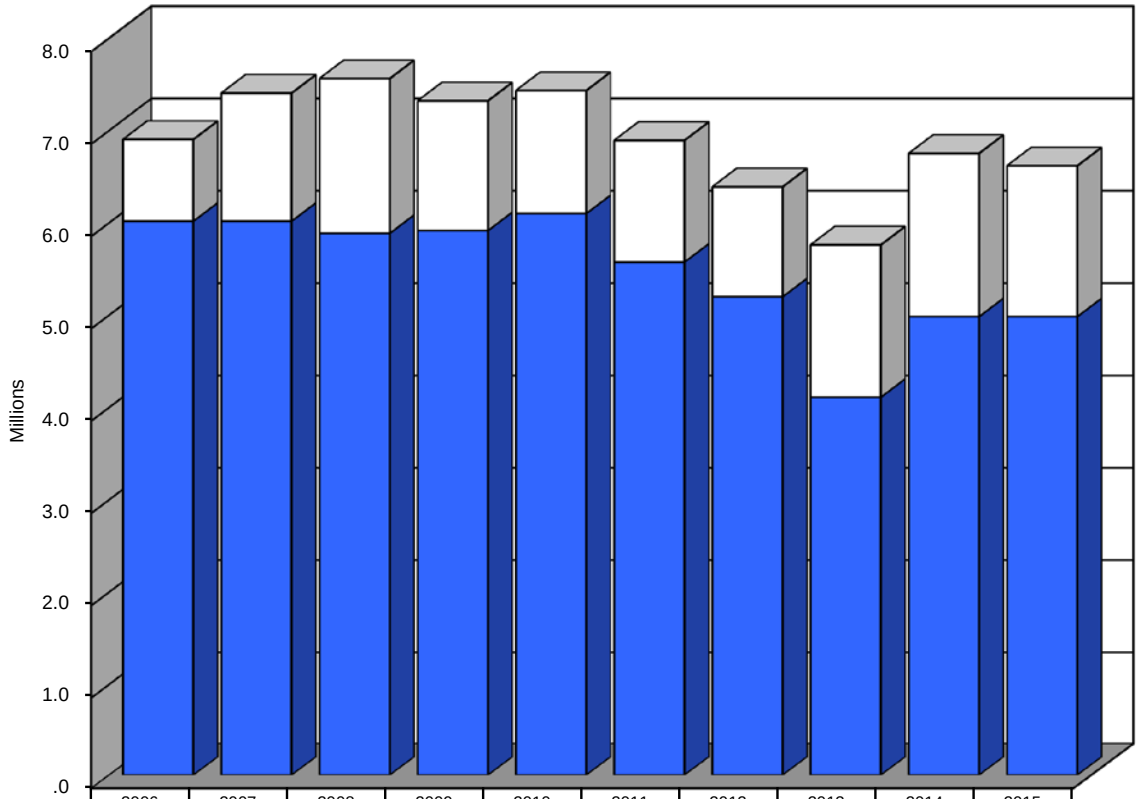
In FY1998 the Stafford Jail became part of the Rappahannock Regional Jail Authority. The County Net Tax Support represents Stafford's funding to the RRJA. The Other Revenue is payment in lieu of taxes Stafford receives for housing the facility in Stafford.



	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	3,884.1	4,723.5	5,108.5	4,946.2	6,167.5	5,307.9	5,505.2	6,121.1	6,161.0	6,340.2
Other Revenue	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0

	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	93%	94%	94%	94%	95%	95%	95%	95%	95%	95%
Other Revenue	7%	6%	6%	6%	5%	5%	5%	5%	5%	5%

SOCIAL SERVICES



	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	.9	1.4	1.7	1.4	1.3	1.3	1.2	1.6	1.8	1.6
State/Fed. Reimbursement	6.0	6.0	5.9	5.9	6.1	5.6	5.2	4.1	5.0	5.0

	2006	2007	2008	2009	2010	2011	2012	2013	2014 Adopted	2015 Adopted
County Cost	13%	19%	22%	19%	18%	19%	19%	29%	26%	25%
State/Fed. Reimbursement	87%	81%	78%	81%	82%	81%	81%	71%	74%	75%

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STAFFORD
Virginia

Cradle of Opportunity