

# Stafford County, Virginia FY2016 Adopted Budget



**Chichester Park**  
**September 13, 2014**

***Sharpening Our Focus***



**STAFFORD**  
*Virginia*



**George Washington's Boyhood Home**

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Stafford County FY16 Adopted Budget

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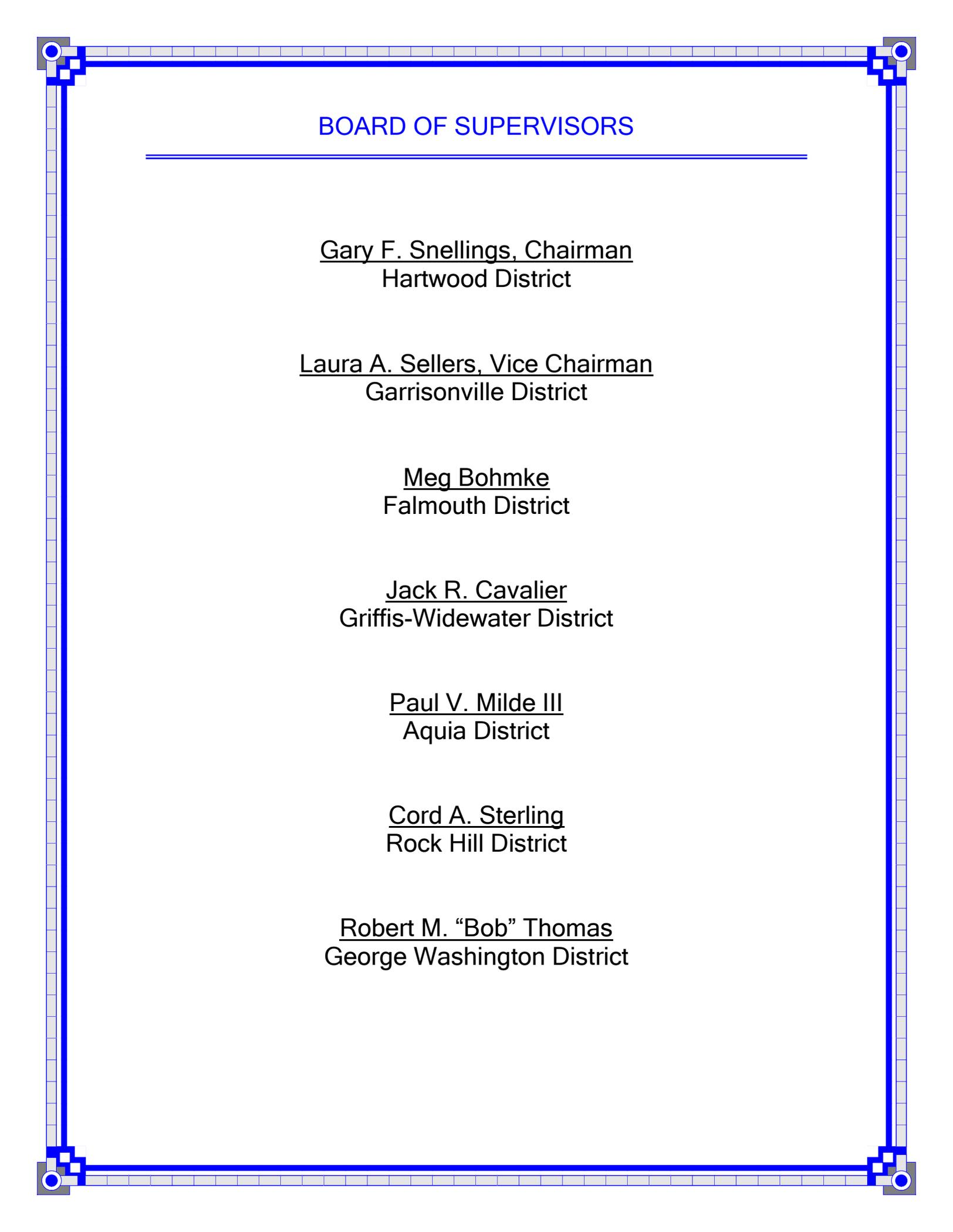
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## BOARD OF SUPERVISORS

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Gary F. Snellings, Chairman  
Hartwood District

Laura A. Sellers, Vice Chairman  
Garrisonville District

Meg Boehmke  
Falmouth District

Jack R. Cavalier  
Griffis-Widewater District

Paul V. Milde III  
Aquia District

Cord A. Sterling  
Rock Hill District

Robert M. "Bob" Thomas  
George Washington District



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Stafford County**

**Virginia**

For the Fiscal Year Beginning

**July 1, 2014**

A handwritten signature in black ink, appearing to read '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, 2013.

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

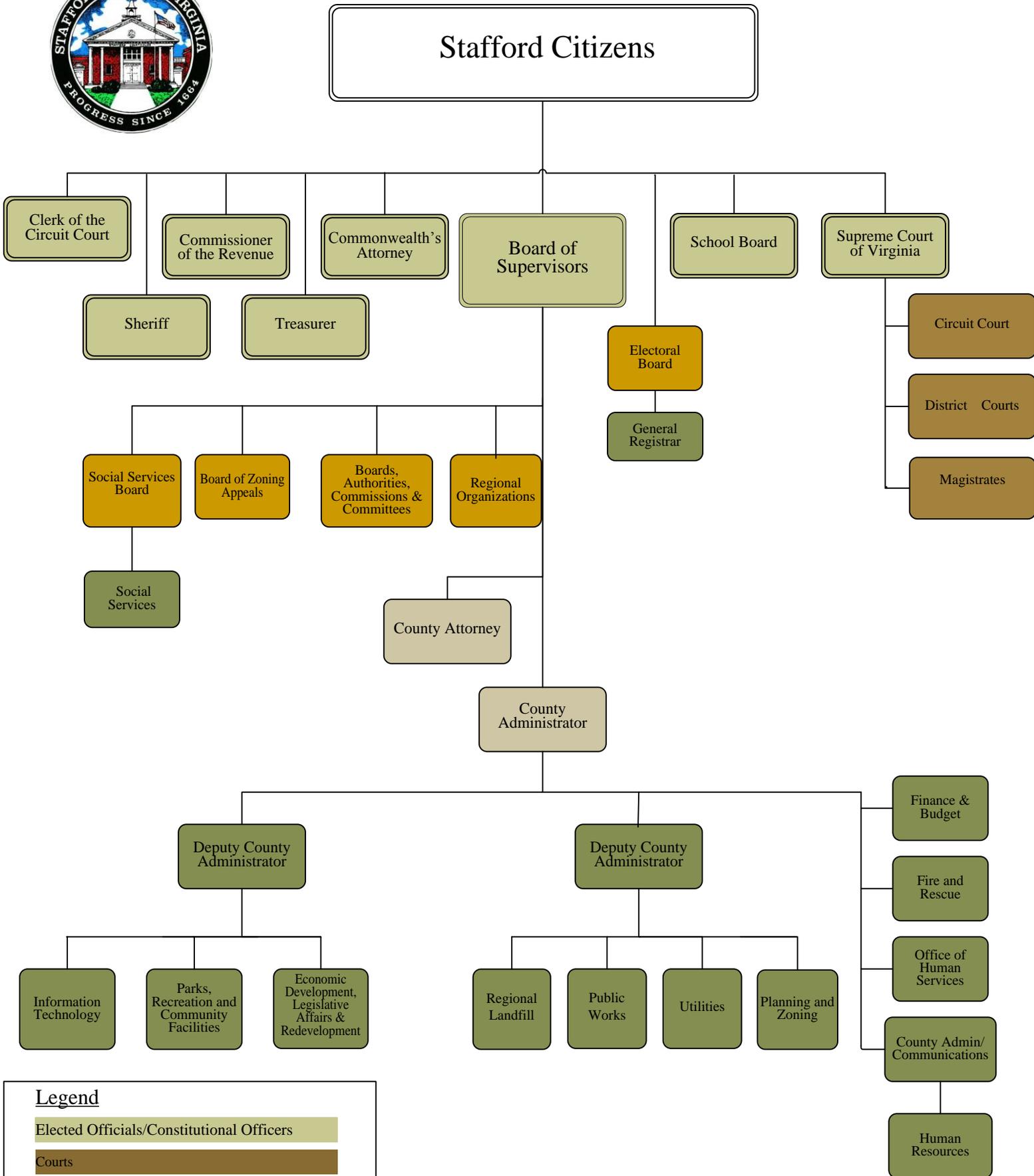
Donna M. Olsen  
Budget Analyst

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 FY16 Adopted Budget

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

## [Transportation Fund](#)

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

# How To Use The Budget Document

Stafford County FY16 Adopted Budget

## [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.