

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.



The Ford T. Humphrey Public Safety Building was named in honor of Deputy Sheriff Ford T. Humphrey who was killed in the line of duty in 1980.

Who Are We?

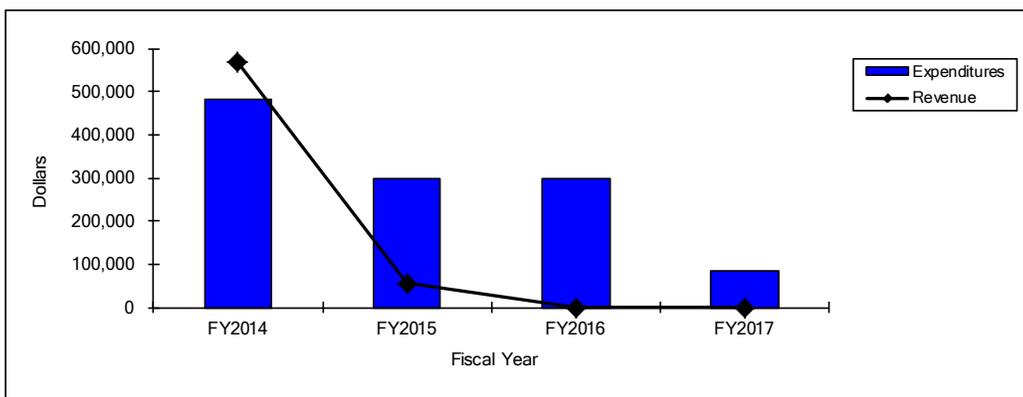
The Asset Forfeiture Fund, established in June 2000, is a Governmental special revenue fund. This fund is used to account for the receipt and disbursement of funds received from the forfeiture of assets from drug enforcement activities. After property is seized the circuit court decides whether the property is related to drug activity and will be forfeited to the locality. If the property is forfeited, The Department of Criminal Justice Services divides the funds between the Sheriff's office, the Commonwealth's Attorney's office and DCJS. The forfeited assets can be used for only specified law enforcement purposes as set forth in the Guide to Equitable Sharing and cannot supplant the agency's budgetary costs. Typical approved uses include enforcement efforts, equipment, public awareness, and training and victim services.

Budget Summary

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	Adopted Budget	FY2017 Change '16 to '17	
Costs						
Operating	\$295,815	\$156,463	\$300,000	\$84,819	(\$215,181)	-71.73%
Capital	185,614	140,516	0	0	0	0.00%
Total	481,429	296,979	300,000	84,819	(215,181)	-71.73%
Revenue	566,565	54,553	0	0	0	0.00%
Inc/(Dec) to Fund Balance	\$85,136	(\$242,426)	(\$300,000)	(\$84,819)	\$215,181	-71.73%

Total Budget

\$84,819



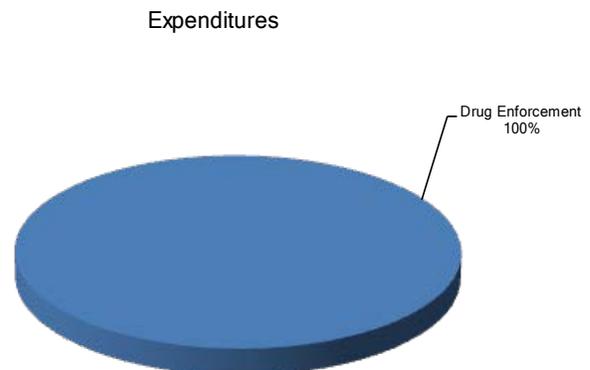
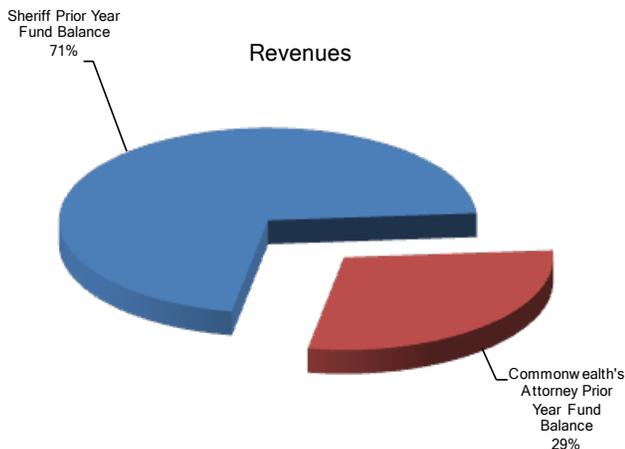
Goals/Objectives

- To aggressively pursue and enforce violations of local, state and federal drug laws
- To actively participate in all available equitable sharing programs

Revenue/Expenditure/Fund Balance Summary

	FY2015 Actual	FY2016 Adopted Budget	FY2017 Adopted Budget	FY2017 Changes '16 to '17	
Revenues					
Sheriff	\$0	\$210,000	\$60,221	(\$149,779)	-71.32%
Commonwealth's Attorney	0	90,000	24,598	(65,402)	-72.67%
sub-total use of prior year fund balance	\$0	\$300,000	\$84,819	(\$215,181)	-71.73%
Sheriff	\$34,975	\$0	\$0	\$0	0.00%
Commonwealth's Attorney	19,578	0	0	0	0.00%
sub-total new revenue	\$54,553	\$0	\$0	\$0	0.00%
Total	\$54,553	\$300,000	\$84,819	(\$215,181)	-71.73%
Expenditures					
Operating	\$32,413	\$0	\$0	\$0	0.00%
Management Services/ Contracts	90,153	100,000	0	(100,000)	-100.00%
Seminars/ Conferences/ Training	33,897	50,000	0	(50,000)	-100.00%
Drug Enforcement	0	150,000	84,819	(65,181)	-43.45%
Equipment	140,516	0	0	0	0.00%
Total	\$296,979	\$300,000	\$84,819	(\$215,181)	-71.73%
Fund Balance, Beginning of Year					
	\$627,245	\$384,819	\$84,819	(\$300,000)	-78%
Revenues					
	54,553	0	0	0	0%
Expenditures					
	(296,979)	(300,000)	(84,819)	(215,181)	72%
Fund Balance, End of Year	\$384,819	\$84,819	\$0	(\$84,819)	-100%

Expenditures in this fund rely on revenues from prior years because revenue may not be predicted according to the Asset Forfeiture and Money Laundering Guide. This delay in the use of the revenues can result in a change to fund balance of more than 10%.



Mission

The General Capital Projects Fund shall provide funding for the acquisition, design and construction of major County office buildings and facilities, and funding of fleet replacement.



The Curtis Family, pictured left at Curtis Memorial Park's Olympic sized pool, donated 100 acres and sold 400 acres of their family farm to Stafford County in 1975. The family joined in the celebration of the 40th anniversary of Curtis Park in June 2015.

Who Are We?

Stafford County voters approved a bond referendum in November 2008 authorizing the issuance of general obligation bonds in the amount of \$70 million to fund road improvements in Stafford County. In November 2009, voters approved the issuance of \$29 million for improvements to parks. Project expenditures related to these bonds are recorded in this fund.

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 Capital Improvements Fund and transferred directly to the School Construction fund as it is received.

Other cash or debt-funded expenditures for major capital construction or equipment acquisition are accounted for here as well.

The County acquires funding for certain capital items 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.

Budget Summary

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Adopted Budget	FY2017 Change '16 to '17	
Costs						
Personnel	\$460,446	\$425,225	\$783,882	\$674,492	(\$109,390)	-13.95%
Operating	26,967	690,509	13,410	0	(13,410)	-100.00%
Capital	48,322,631	40,168,240	0	0	0	0.00%
Total ⁽¹⁾	48,810,044	41,283,974	797,292	674,492	(122,800)	-15.40%
Revenue	42,302,727	39,803,519	20,000	20,000	0	0.00%
Inc/(Dec) to Fund Balance	(\$6,507,317)	(\$1,480,455)	(\$777,292)	(\$654,492)	\$122,800	0.00%

Funded Positions

Full-Time Positions	3	3	3	3	0	0.00%
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Total Budget

\$674,492

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes

⁽¹⁾ Funds are budgeted and appropriated when projects and the funding sources are approved.

Capital Improvements Funds

Stafford County FY17 Adopted Budget

Revenue/Expenditure/Fund Balance Summary

Funds for capital projects will be budgeted and appropriated as they are approved by the Board.

	FY2015 Actual	FY2016 Adopted Budget	FY2017 Adopted Budget	FY2017 Changes '16 to '17	
Revenues					
VPSA Bonds	\$24,868,930	\$0	\$0	\$0	0%
State Funds	179,971	0	0	0	0%
Revenue Bond Proceeds	8,119,211	0	0	0	0%
Purchase Development Rights	138,504	0	0	0	0%
Interest	13,596	20,000	20,000	0	0%
Transfer from the General Fund	6,483,307	0	0	0	0%
Total	\$39,803,519	\$20,000	\$20,000	\$0	0%
Expenditures					
Chichester Park	\$2,931,337	\$0	\$0	\$0	0%
Animal Shelter	10,647	0	0	0	0%
Courthouse Renovations	31,845	0	0	0	0%
Lake Mooney Boat Ramp	40,202	0	0	0	0%
Curtis Park Pool	179,768	0	0	0	0%
Communications	684,143	0	0	0	0%
Fire and Rescue	65,237	0	0	0	0%
Indoor Recreation Facility	5,189,766	0	0	0	0%
Woodstream Trail	168,424	0	0	0	0%
Government Center Parking lot	160,432	0	0	0	0%
Smith Lake	95,955	0	0	0	0%
Personnel	0	783,882	674,492	(109,390)	(14)%
Projects under \$100,000	138,324	13,410	0	(13,410)	(100)%
Purchase Development Rights	277,009	0	0	0	0%
Rectangular Field Complex	6,398,540	0	0	0	0%
Remodel for Judge	43,415	0	0	0	0%
School Construction	24,868,930	0	0	0	0%
Total	\$41,283,974	\$797,292	\$674,492	(\$122,800)	(15)%
Fund Balance, Beginning of Year	\$11,476,554	\$9,996,099	\$9,218,807	(\$777,292)	(8)%
Revenues	39,803,519	20,000	20,000	0	0%
Expenditures	(41,283,974)	(797,292)	(674,492)	122,800	(15)%
Fund Balance, End of Year	\$9,996,099	\$9,218,807	\$8,564,315	(\$654,492)	(7)%

Mission

Provide quality Fleet Management Services effectively and efficiently while assuring superior customer service.

Thinking Efficiently

- Monitor fuel usage/costs daily and notify our customers of any notable trends that would result in savings.
- Preventive maintenance is performed on all vehicles to insure they are running efficiently this prevents higher repair costs at a later date.
- Monitor fuel efficiency and explore the use of additional hybrid or other alternative fuel vehicles.
- Serve as a qualified warranty repair facility.
- Partner with Spotsylvania County on training for technicians and on our fleet maintenance system.
- Joined the Virginia Users Group for our Fleet Maintenance System to reduce training costs.
- Encourage our technicians to receive continued training and certifications.



The Stafford Training School is listed on the National Register of Historic Places and the Virginia Landmarks Register. The School is now known as the Rowser Building and houses county and community offices.

Who Are We?

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.

- Provide repair, maintenance and inspection for all County and School vehicles
- Order, track, and receive all new and used vehicles for all departments
- Monitor fuel cost, usage and efficiency
- Provide disposal of all surplus equipment and vehicles
- Work with our customers developing reports to assist them in their decision making

Budget Summary

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	Adopted Budget	FY2017 Change '16 to '17	
Costs						
Personnel	\$1,873,649	\$1,832,049	\$2,057,282	\$2,070,851	\$13,569	0.66%
Operating	1,883,391	1,812,698	2,266,694	1,934,738	(331,956)	-14.64%
Capital	0	1,093	70,500	100,500	30,000	42.55%
Total	3,757,040	3,645,840	4,394,476	4,106,089	(288,387)	-6.56%
Revenue	3,956,362	3,689,929	4,394,476	4,106,089	(288,387)	-6.56%
Inc/(Dec) to Net Assets	\$199,322	\$44,089	\$0	\$0	\$0	0.00%

Total Budget
\$4,106,089

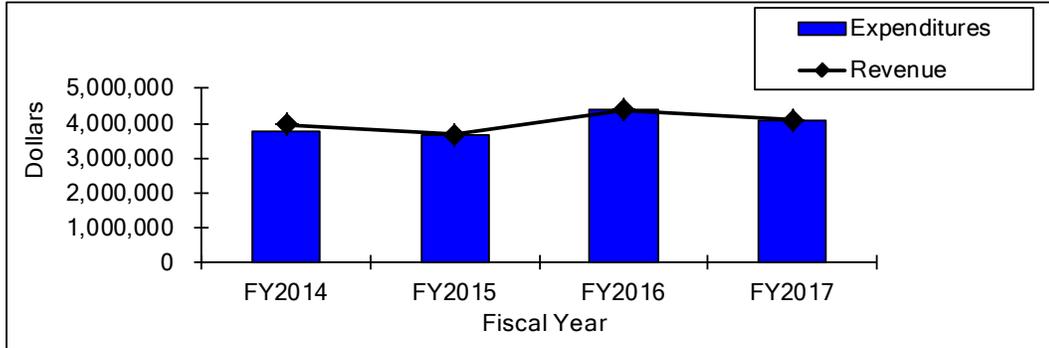
Notable Changes

Personnel

- 2% payroll increase
- 1% Virginia Retirement System for employee

Operating

- Decrease in vehicle maintenance repairs, vehicle parts and tires



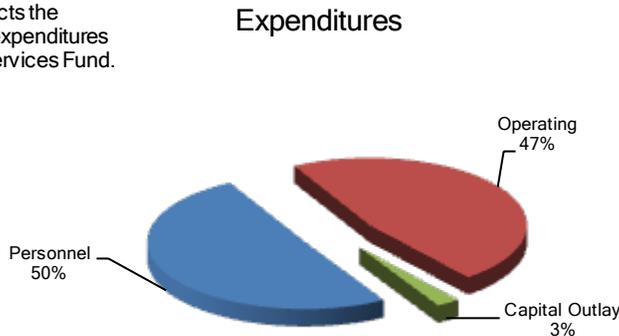
Goals/Objectives

- Review outsourced work for opportunities to increase control over the quality of work
- Review current parts vendors and survey market of parts vendors to identify sources for best prices and implement recommended changes
- Identify any possible opportunities to bring outsources repairs and maintenance in house and reduce costs
- Determine operational changes necessary to achieve a one-day improvement in the average turnaround time for monthly vehicle inspections
- Continue with Phase II of the scanning conversion by bar coding parts and stock in accordance with the inventory sheets
- Add additional cameras and lighting at the fuel island for added security after hours

Revenue/Expenditure/Fund Balance Summary

	FY2015 Actual	FY2016 Adopted Budget	Adopted Budget	FY2017 Changes '16 to '17	
Revenues					
School Fund	\$2,722,843	\$2,779,349	\$2,564,117	(\$215,232)	(7.74)%
General Fund	636,463	1,615,127	1,541,972	(73,155)	(4.53)%
Utilities Fund	200,710	0	0	0	0%
Vehicle Sales/Other	129,913	0	0	0	0%
Total	\$3,689,929	\$4,394,476	\$4,106,089	(\$288,387)	(6.56)%
Expenditures					
Personnel	\$1,832,049	\$2,057,282	\$2,070,851	\$13,569	0.66%
Operating	1,812,698	2,266,694	1,934,738	(331,956)	(14.64)%
Capital Outlay	1,093	70,500	100,500	30,000	42.55%
Total	\$3,645,840	\$4,394,476	\$4,106,089	(\$288,387)	(6.56)%
Fund Balance					
Beginning of Year	\$2,927,734	\$2,971,823	\$2,971,823	\$0	0%
Revenues	3,689,929	4,394,476	4,106,089	(288,387)	-7%
Expenditures	(3,645,840)	(4,394,476)	(4,106,089)	288,387	-7%
End of Year	\$2,971,823	\$2,971,823	\$2,971,823	\$0	0%

This chart depicts the distribution of expenditures for the Fleet Services Fund.



Accomplishments

- Reviewed outsourced labor, increasing quality control and costs
- Stressed the importance of continued ASE training and recertification's which encourages full participation
- Incorporated daily fuel downloads into our Faster Fleet Management Software for all County and School Vehicles ensuring real time tracking for preventive maintenance needs
- Monitored daily fuel usage and expense for all School and county departments
- Provided training to other departments within the county and Schools to share information and provide a better use of our Fleet Management System (Faster)
- Continuously monitored and adjusted employees schedule to maintain shop floor coverage for a 12-hour operation



Hidden Lake Special Revenue Fund

Back

Stafford County FY17 Adopted Budget

Mission

The purpose of the Hidden Lake Subdivision Service District is to provide for dam construction, reconstruction and maintenance; beach and shoreline management and restoration at Hidden Lake; construction, maintenance and general upkeep of the private streets and roads within Hidden Lake Subdivision that are not under the operation and jurisdiction of the Virginia Department of Transportation; and such other services, events or activities which will enhance the use and enjoyment of and the public safety, public convenience and public well-being within the Hidden Lake Subdivision Service District.



The Hidden Lake Dam is a privately owned Dam that is maintained through the Hidden Lake Service District. Hidden lake residents pay an additional property tax levy that funds the operation of the dam and the roadways in the neighborhood.

Who Are We?

The Hidden Lake Subdivision Service District Special Revenue Fund was established by Ordinance O06-06, adopted on January 3, 2006. It accounts for ad valorem tax receipts from property owners in the Hidden Lake Subdivision to pay debt service and costs for maintenance of the dam and subdivision roads. The 2016 effective tax rate is \$0.40.

Budget Summary

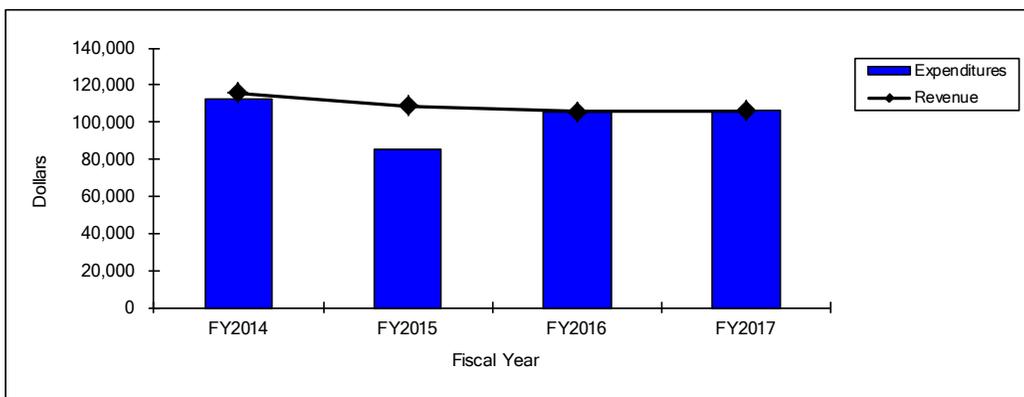
	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	Adopted Budget	FY2017 Change '16 to '17	
Costs						
Personnel	\$5,998	\$3,973	\$2,861	\$2,861	\$0	0.00%
Maintenance Services	44,206	20,284	38,081	40,310	2,229	5.85%
Debt Service	62,006	60,945	64,538	62,909	(1,629)	0.00%
Total	112,210	85,202	105,480	106,080	600	0.57%
Revenue	115,799	108,737	105,480	106,080	600	0.57%
Inc/(Dec) to Fund Balance	\$3,589	\$23,535	\$0	\$0	\$0	0.00%

Total Budget

\$106,080

Goals/Objectives

- Provide operation and maintenance of Hidden Lake, Hidden Lake Dam, and private roadways within the neighborhood
- Ensure compliance with Virginia Dam Safety Regulations to maintain regular Operation and Maintenance Certificate for the Dam from the Virginia Department of Conservation and Recreation

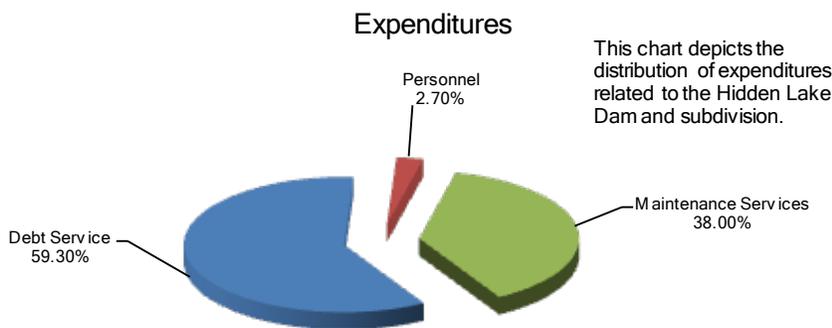


Hidden Lake Special Revenue Fund

Stafford County FY17 Adopted Budget

Revenue/Expenditure/Fund Balance Summary

	FY2015 Actual	FY2016 Adopted Budget	FY2017 Adopted Budget	FY2017 Changes '16 to '17	
Revenues					
Real Property Tax					
Special Assessment	\$108,634	\$105,400	\$106,000	\$600	0.57%
Interest	103	80	80	0	0%
Total	\$108,737	\$105,480	\$106,080	\$600	0.57%
Expenditures					
Debt Service	\$60,945	\$64,538	\$62,909	(\$1,629)	(2.52)%
Personnel	3,973	2,861	2,861	0	0%
Maintenance Services	20,284	38,081	40,310	2,229	5.85%
Total	\$85,202	\$105,480	\$106,080	\$600	0.57%
Fund Balance, Beginning of Year	\$117,480	\$141,015	\$141,015	\$0	0%
Revenues	108,737	105,480	106,080	600	1%
Expenditures	(85,202)	(105,480)	(106,080)	(600)	1%
Fund Balance, End of Year	\$141,015	\$141,015	\$141,015	\$0	0%



Accomplishments

- Repaved the entrance and added speed bumps for traffic calming
- Repaved a section of the entrance road prior to the dam
- Successfully completed the regular 3-yr inspection of the dam for DCR.

Did You Know?

The Hidden Lake Dam received an award from the Virginia Lakes and Watershed Association (VLWA) for best maintained dam in the Commonwealth in March, 2015 at the VLWA Annual Conference. VLWA is a statewide organization that supports dam safety, floodplain management and water resource issues.

The County has the following special revenue funds to be used for road improvements:

[Road Impact Fee - West Fund \(Repealed by Ordinance O13-15 on May 21, 2013\)](#)

Accounts for impact fee receipts from new development in a designated service area in the western portion of the County. Disbursements from this fund are for road improvements attributable to the new development.

FY2015 Revenues:	\$ 6,040
FY2015 Expenditures (Poplar Road):	1,199,070
Fund Balance 6/30/15:	\$ 1,623,586

[Transportation Impact Fee - County-wide Fund \(Adopted by Ordinance O13-15 on May 21, 2013\)](#)

Accounts for impact fee receipts effective May 21, 2014 from new development of all land contained in the designated impact fee service area in Stafford County to generate revenue to fund or recover the costs of reasonable road improvements benefitting new development.

FY2015 Revenues:	\$ 29,990
FY2015 Expenditures:	0
Fund Balance 6/30/15:	\$ 29,990

[Road Impact Fee - South East Fund](#)

Accounts for impact fee receipts from new development in a designated service area in the southeastern portion of the County. Disbursements from this fund are for road improvements attributable to the new development.

FY2015 Revenues:	\$ 823
FY2015 Expenditures:	0
Fund Balance 6/30/15:	\$ 813,892

[Garrisonville Road Service District Fund \(Adopted by Ordinance O07-55 in July 17, 2007\)](#)

To fund road improvements within the District, primarily to Garrisonville Road, and any other transportation enhancements within the District. This fund accounts for ad valorem tax receipts from property owners in the district.

FY2015 Revenues:	\$ 914,028
FY2015 Expenditures:	1,129,324
Fund Balance 6/30/15:	\$ 7,790,101
2016 effective tax rate:	.082

[Warrenton Road Service District Fund \(Adopted by Ordinance O07-56 in July 17, 2007\)](#)

To fund road improvements within the District, primarily to Warrenton Road, and any other transportation enhancements within the District. This fund accounts for ad valorem tax receipts from property owners in the District.

FY2015 Revenues and transfers in:	\$ 6,604
FY2015 Expenditures:	217,256
Fund Balance 6/30/15:	\$ 3,445,529

The adopted budget includes expenditures in the Garrisonville Road District and Transportation Impact Fee funds.

Transportation Impact Fee - County-Wide Fund

Stafford County FY17 Adopted Budget

Adopted ordinance O13-15 on May 21, 2013 authorizes a impact fee effective May 21, 2014 from new development of all land contained in the designated impact fee service area in Stafford County to generate revenue to fund or recover the costs of reasonable road improvements benefitting new development. The following schedule shows activity in Transportation Impact Fee.

Revenues	FY2015	FY2016	Adopted	FY2017	
	Actual	Adopted Budget	Budget	Changes '16 to '17	
Road Impact Fees	\$29,990	\$100,000	\$100,000	\$0	0%
Total	\$29,990	\$100,000	\$100,000	\$0	0%
Expenditures					
Road Improvements	\$0	\$100,000	\$100,000	\$0	0%
Total	\$0	\$100,000	\$100,000	\$0	0%

Fund Balance

Fund Balance, Beginning of Year	FY2015	FY2016	Adopted	FY2017	
	Actual	Adopted Budget	Budget	Changes '16 to '17	
Fund Balance, Beginning of Year	\$0	\$29,990	\$29,990	\$0	0%
Revenues	29,990	100,000	100,000	0	0%
Expenditures	0	(100,000)	(100,000)	0	0%
Fund Balance, End of Year	\$29,990	\$29,990	\$29,990	\$0	0%

Garrisonville Road Service District Fund

Stafford County FY17 Adopted Budget

The following schedule shows activity in the Garrisonville Road Service District Fund. With the January 1, 2016 reassessment, the effective rate for the service district is 8.2 cents.

Revenues	FY2015	FY2016	FY2017		
	Actual	Adopted Budget	Adopted Budget	Changes '16 to '17	
Property Taxes	\$541,721	\$530,000	\$530,000	\$0	0%
Interest	9,294	0	0	0	0%
State Revenue	363,013	0	0	0	0%
Total	\$914,028	\$530,000	\$530,000	\$0	0%
Expenditures					
Debt Service	\$496,900	\$487,800	\$480,975	(\$6,825)	-1%
Rt 610, Garrisonville Rd	632,424	0	0	0	0%
Total	\$1,129,324	\$487,800	\$480,975	(\$6,825)	-1%

In November 2008, voters approved a referendum authorizing General Obligation (GO) debt for Garrisonville Road area road improvements. The project is funded with bonds, service district taxes, and state revenue sharing. Series 2013 bonds were issued in June, 2013. On June 4, 2013, the Board approved resolution R13-176, authorizing a public-private partnership to complete this project. Funds were budgeted and appropriated in FY2013 for the entire project, with unspent funds to be re-appropriated into the next fiscal year until the project is complete.

Debt service on the GO bonds will be paid from service district revenue. Estimated tax revenue: \$530K; Average debt service: \$370k; Maximum debt service: \$497k.

Fund Balance

Fund Balance, Beginning of Year	FY2015	FY2016	FY2017		
	Actual	Adopted	Adopted Budget	Changes '16 to '17	
Fund Balance, Beginning of Year	\$8,005,397	\$7,790,101	\$7,832,301	\$42,200	1%
Revenues	914,028	530,000	530,000	0	0%
Expenditures	(1,129,324)	(487,800)	(480,975)	6,825	-1%
Fund Balance, End of Year	\$7,790,101	\$7,832,301	\$7,881,326	\$49,025	0.6%



Mission

Administered within the Economic Development Department, Tourism promotes overnight stays in the County hotels, visitations to Stafford's many historical, cultural, recreational and entertainment attractions and patronage of local businesses.

Thinking Efficiently

- Coordinating a collaborative effort with hoteliers to promote tourism and overnight visitation by producing marketing materials that can be used county-wide.
- The updated Tourism website with increased content and e-news, will reach out to our markets and promote County tourism destinations more affordably.
- Using our content management based website to provide assistance as requested to our tourism partners.



George Washington was 6 years old when his family moved to this farm on the Rappahannock River. On this self-guided tour, guests can enjoy the gardens containing plants grown in the 18th century; see the site where the Washington once house stood and which is now being reconstructed.

Who Are We?

The Tourism Fund, established July 2001, is a governmental special revenue fund. This fund is used to account for the receipt and disbursement of the transient occupancy tax. Prior to the establishment of this fund, these revenues were accounted for in the General Fund.

The Code of Virginia limits the transient occupancy tax to five percent, with any excess over two percent to be "dedicated and spent solely for tourism and travel." In 2001, the County increased the transient occupancy tax rate from two percent to five percent, dedicating the additional revenues to tourism. 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 promotion 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 and to regional tourism, which provides for the area's tourism marketing.

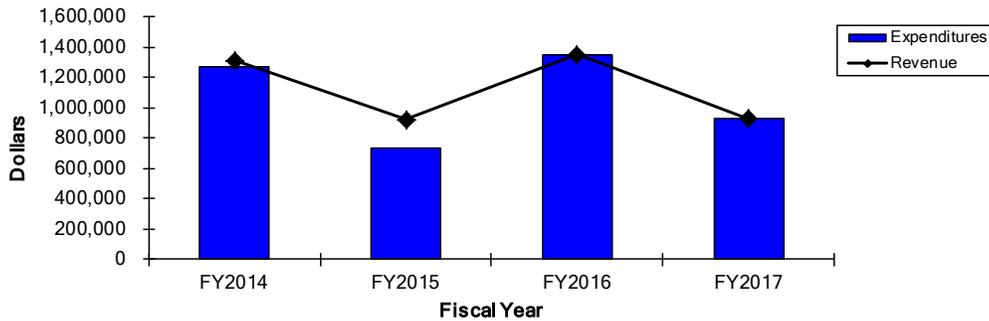
On December 13, 2005 the Board of Supervisors passed Resolution R05-472, which dedicates the entire transient occupancy tax to the Tourism Fund. This resolution directs that two percent of the tax is to be used by the Stafford Museum Board of Directors to develop a charter, raise funds, implement a museum operations plan, and oversee construction and opening of the museum until it becomes self-sufficient. Prior to that time, two percent of transient occupancy tax was used to support County General Fund operations.

Beginning in FY2009, in light of continuing declining revenues, the Board of Supervisors approved the transfer of two percent of the transient occupancy tax to the General Fund.

Budget Summary

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	Adopted Budget	FY2017 Change '16 to '17	
Costs						
Personnel ⁽¹⁾	\$163,162	\$180,705	\$184,697	\$189,467	\$4,770	2.58%
Operating	608,583	555,481	665,303	737,533	72,230	10.86%
Transfer to the General Fund	500,000	0	500,000	0	(500,000)	-100.00%
Total	1,271,745	736,186	1,350,000	927,000	(423,000)	-31.33%
Revenue	1,314,056	924,540	1,350,000	927,000	(423,000)	-31.33%
Inc/(Dec) to Fund Balance	\$42,311	\$188,354	\$0	\$0	\$0	100.00%

⁽¹⁾ A portion of the Deputy County Administrator/ Director of Economic, Assistant Director of Economic Development, Economic Development Technician, Business Development Administrator, Economic Development Tourism Associate and the Marketing Manager are funded by the Tourism Fund.



Total Budget
\$927,000

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes

Operating

- Support Tourism programs

Goals/Objectives

- Increase taxable hospitality-related sales in Stafford. (Service level 1, 2, 3, 4 and 5)
- Increase visitation to all Stafford attractions through marketing analysis, brochure design assistance and idea generation, social media support, monthly newsletter highlights and video production. (Service level 2 and 3)
- Monitor website and increase website traffic by 10% annually. (Service level 1)
- Leverage partnerships with regional tourism attractions and entities, including Grapes and Grains Trail, Golf Co-op, Trail to Freedom, Regional Hospitality Council, Fredericksburg Regional Tourism Partnership, American Bus Association, and National Park Service.(Service level 5)
- Increase distribution locations of printed collateral and promotion attraction and of special events. (Service level 4)

The above goals support the Board of Supervisors Priorities for the community.

Service Levels

	CY2015 Actual	CY2016 Budget	CY2017 Plan
1. Unique visitors to www.TourStaffordVA.com (source: manual tracking)	79,000	82,000	86,000
2. Electronic media – Monthly ENews Subscribers (source: manual tracking)	2,600	2,750	3,000
3. Social media – Facebook likes (source: manual tracking)	2,341	2,500	2,700
4. Printed collateral distributed			
5. Tourism/ local, State and regional partnership collaborations (source: manual tracking)			1

Accomplishments

- Conducted Stafford's first restaurant week in October 2015.
- Currently the TourStaffordVA Tourism Youtube channel has 66 videos equaling thousands of views highlighting history, recreation and other points of cultural interest.
- Working through regional tourism marketing efforts professionally crafted videos were captured and will feature local icons including D.P Newton, Chris Kyler (Food Network celebrity), John Hennessy, and others. Unveiling the personal stories and offering insights as to what makes this community worth visiting.
- Conducted a photo contest of Government Island, produced a canoe launch video, Gained State Tourism office attention in March 2015. The Belmont-Ferry Farm Trail made the TOP 10 Trails list on the State website.
- Stafford was credited for assisting Belmont which had one of the busiest springs on record.

Revenue/Expenditure/Fund Balance Summary

	FY15 Actuals	FY16 Adopted Budget	FY17 Adopted Budget	Changes '16 to '17	
Revenues					
3% Occupancy Tax	\$924,540	\$810,000	\$927,000	\$117,000	14.4%
2% Occupancy Tax	0	540,000	0	(540,000)	-100.0%
Total	\$924,540	\$1,350,000	\$927,000	(\$423,000)	-31.3%
Expenditures					
Operating	\$453,361	\$624,183	\$702,533	\$78,350	12.6%
Personnel	180,705	184,697	189,467	4,770	2.6%
Transfer to General Fund	0	500,000	0	(500,000)	-100.0%
Tourism Programs	41,120	41,120	35,000	(6,120)	-14.9%
Transfer to Transportation Fund	61,000	0	0	0	0.0%
Total	\$736,186	\$1,350,000	\$927,000	(\$423,000)	-31.3%
Fund Balance, Beginning of Year	\$955,797	\$1,144,151	\$1,144,151	\$0	0.0%
Revenues	924,540	1,350,000	927,000	(423,000)	-31.3%
Expenditures	(736,186)	(1,350,000)	(927,000)	(423,000)	31.3%
Fund Balance, End of Year	\$1,144,151	\$1,144,151	\$1,144,151	\$0	0.0%
Fund Balance Allocation	\$1,144,151	\$1,144,151	\$1,144,151	\$0	0.0%
<u>Committed</u>					
Tournament Special Fund	\$0	\$100,000	\$100,000	\$0	0.0%
Transportation Fund	0	434,128	434,128	0	0.0%
Commitment/Encumbrances	334,842	0	0	0	0.0%
<u>Assigned</u>	\$809,309	\$610,023	\$610,023	\$0	0.0%
Fund balance, end of year	\$1,144,151	\$1,144,151	\$1,144,151	\$0	0.0%

Did You Know?

History at Sunset is a National Park Service weekly summer program that shares the history of a place with the public. The top 5 programs have ALL been in Stafford.

- Sherwood Forest,
- Aquia Landing,
- Chatham by Candlelight (2002 & 2015)
- Belle Plain.

The NPS plans to "kickoff" their 2016 program at the Stafford Civil War Park in June.

