



Prince George County Police Department



Prince
George
County

May 28, 2024

Fiscal Year 2025 Adopted Budget

The Prince George County Board of Supervisors adopted the county's Fiscal Year 2025 (FY25) budget on May 28, 2024. Prior to this approval, County Administrator Jeffrey Stoke presented an introduced budget to the Board of Supervisors and the general public on March 26. This presentation followed three pre-budget work sessions, during which board members provided input into budget priorities. A public hearing on the budget was held on May 14, allowing community members to voice their opinions and concerns. This document provides a brief overview of the budget.

For questions regarding this document, please contact:

Betsy Drewry
Director of Finance



At a Glance

Tax Rates Remain Unchanged

The tax rates for FY25, which were approved by the Board of Supervisors on April 9, 2024, have been maintained at the same levels as the previous year. There have been no adjustments made to the rates for real estate, mobile homes, public service, personal property, or machinery and tools taxes.

2025 Tax Rates – Adopted April 9, 2024

Tax Type	2025 Rate*	Change from 2024
Real Estate, Mobile Homes, Public Service	\$0.82	No Change {Using Calendar Year 2023 / Fiscal Year 2024 Assessments}
Personal Property	\$3.90	No Change
Machinery & Tools	\$1.50	No Change
*Per \$100 of assessed value		

Utility Rates & Connection Charges

The Board of Supervisors adopted Fiscal Year 2024 (FY24) Utility Rates & Connection Charges on April 23, 2024.

FY 2024 Utility Rates & Connection Charges – Adopted April 23, 2024

Utility Customer	Increase from FY2024	
Tier 2 and 3 Residential & Commercial	Water	Sewer
	3%	1%
Utility Customer	Increase from FY2024	
Commercial / Industrial – Restores Structure to FY2022 Levels {based on meter size} – Increases for 1" & larger meters	Water	Sewer
	25-55%	25-90%
	Increase from FY2022	
	Water	Sewer
	< 1-25%	< 1-25%
Connection Charges	Range of Increase from FY2024 {Combined from FY2024 Water & Sewer}	
Increase in Water and Sewer Connection Charges for 5/8" – 2"	\$1,000	\$1,600

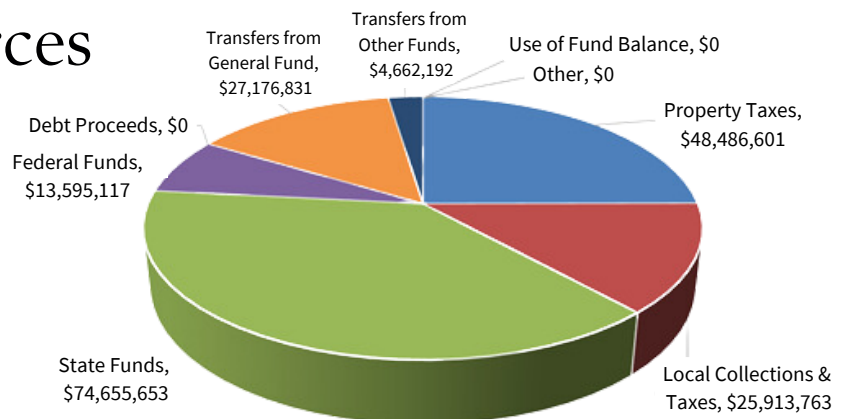


Total Fiscal Year 2025 Budget

The total FY25 budget amounts to \$162,651,134, which represents an increase of \$8,011,828 (5.2%) compared to the adopted FY24 budget.

Fund	FY23 Actual	FY24 Adopted	FY25 Adopted	Change FY24 to FY25	% Change FY24 to FY25
General Fund	\$ 70,372,439	\$ 72,720,355	\$ 74,022,972	\$ 1,302,617	1.79%
School Funds	\$ 87,480,935	\$ 87,780,829	\$ 94,036,745	\$ 6,255,916	7.13%
Capital Projects	\$ 19,682,032	\$ 1,316,978	\$ 1,550,652	\$ 233,674	17.74%
Debt Service	\$ 8,604,346	\$ 8,912,840	\$ 7,987,332	\$ (925,508)	-10.38%
Water / Sewer	\$ 10,926,955	\$ 12,481,532	\$ 11,395,180	\$ (1,086,352)	-8.70%
Other Funds	\$ 5,153,985	\$ 5,386,864	\$ 5,497,277	\$ 110,413	2.05%
<i>Less Transfers</i>	\$ (38,020,983)	\$ (33,960,092)	\$ (31,839,023)	\$ 2,121,069	-6.25%
Total, All Funds	\$ 164,199,709	\$ 154,639,306	\$ 162,651,134	\$ 8,011,828	5.18%

Revenue Sources (All Funds)

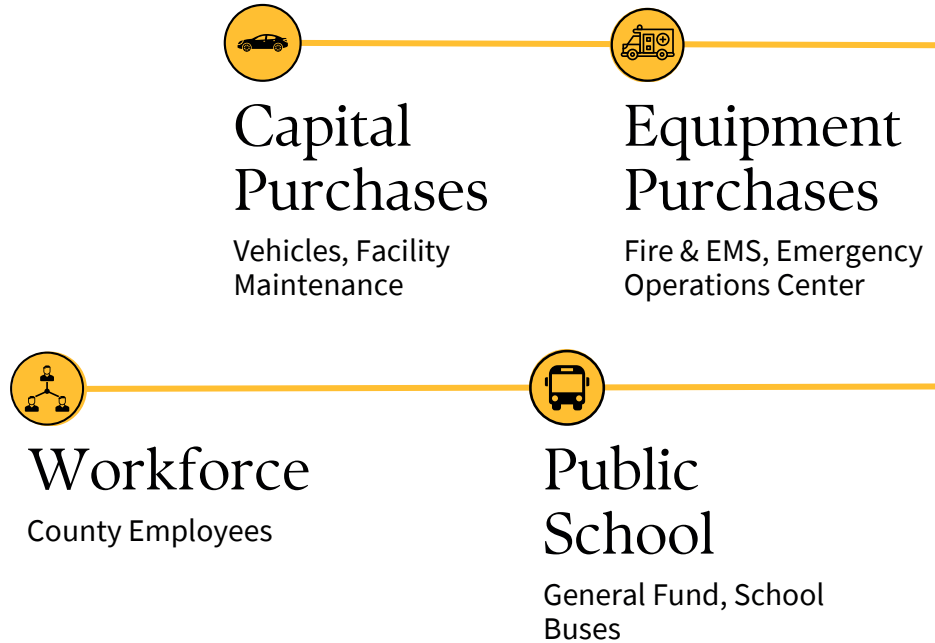


FY25 Adopted

Revenue Source	FY23 Actual	FY24 Adopted	FY25 Adopted	Change FY24 to FY25	% Change FY24 to FY25
Property Taxes	\$ 47,343,683	\$ 48,145,601	\$ 48,486,601	\$ 341,000	0.71%
Local Collections & Taxes	\$ 25,815,491	\$ 24,518,422	\$ 25,913,763	\$ 1,395,341	5.69%
State Funds	\$ 64,485,688	\$ 66,074,630	\$ 74,655,653	\$ 8,581,023	12.99%
Federal Funds	\$ 18,507,659	\$ 15,850,852	\$ 13,595,117	\$ (2,255,735)	-14.23%
Debt Proceeds	-	-	-	\$ 0	0.00%
Transfers from General Fund	\$ 31,388,297	\$ 29,268,552	\$ 27,176,831	\$ (2,091,721)	-7.15%
Transfers from Other Funds	\$ 6,632,686	\$ 4,691,540	\$ 4,662,192	\$ (29,348)	-0.63%
Use of Fund Balance	-	\$ 49,801	-	\$ (49,801)	-100.00%
Other	\$ 153,587	-	-	\$ 0	0.00%
Total Revenues	\$ 194,327,091	\$ 188,599,398	\$ 194,490,157	\$ 5,890,760	3.12%
Transfers In	\$ 38,020,983	\$ 33,960,092	\$ 31,839,023	\$ (2,121,069)	-6.25%
Total Revenues Net of Transfers In	\$ 156,306,108	\$ 154,639,306	\$ 162,651,134	\$ 8,011,828	5.18%



Budget Highlights



General Fund Capital & Equipment Purchases



Included in the adopted budget are funds for additional school buses to better serve our community.



The Comprehensive Plan includes a vision for future growth and development in Prince George County.

	Item	FY25 Amount
Routine/ Annual	Buses	\$ 543,374
	County Vehicles	\$ 450,000
	Contribution to Fire/EMS Apparatus Account Ord. 74-4 (\$0.02 RE Tax)	\$ 270,450
	Contribution to Fire/EMS Equipment Account Ord. 74-6 (\$0.01 RE Tax)	\$ 286,828
	General Services Facility Maintenance	\$ 206,500

	Item	FY25 Amount
One- Time*	Phase II Comprehensive Plan Update	\$ 115,000
	Part II Department Strategic Plans	\$ 100,000
	Recreation – Playground & Walking Trail Upgrades	\$ 63,898
	Fire/EMS Equipment / Purchases	\$ 206,000
	Emergency Operations Center Upgrades	\$ 30,000
	Enhanced Facility Maintenance / Improvements	\$ 50,000
	Phone / Software Enhancements	\$ 36,150

*Creates “placeholder” for a \$600,000 annual public safety radio maintenance contract which will be paid from the General Fund in FY2026.

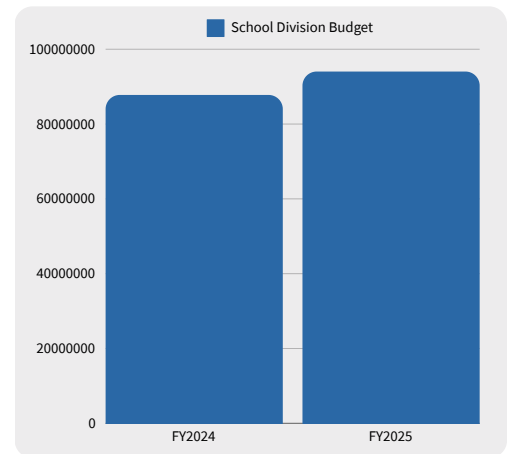


Budget Highlights

Public School System

General Fund Support to Schools	FY2025
General Fund Transfer to Schools (*local tax supported)	\$ 18,070,928
General Fund Supported School Debt	\$ 2,827,767
General Fund Supported School Bus Purchases	\$ 543,374
Total General Fund Support to Schools	\$ 21,442,069
% of General Fund Budget that Supports Schools	28.97%
*Per Revenue Sharing calculation in place since FY 2007	

- General Fund Transfer to schools is (\$878,237) less than the amended FY24 transfer.
- The revenue sharing calculation has been impacted by an increase in county population (5,718, 15.44% since 2018) and a decrease in student enrollment (-213, - 3.42% since 2018).
- The total school division budget is \$94,036,745. \$6,255,916 (7.13% higher than the adopted FY24 school budget, mainly due to an increase in state funds.



Although the county population is growing, student enrollment has declined since 2018.

Workforce / County Employees

Six (6) new positions were added to enhance service delivery and improve accountability in the county. This includes three (3) Communications Officers, one (1) Police Officer, one (1) Budget Manager, and one (1) Social Services Benefits Program Specialist III.

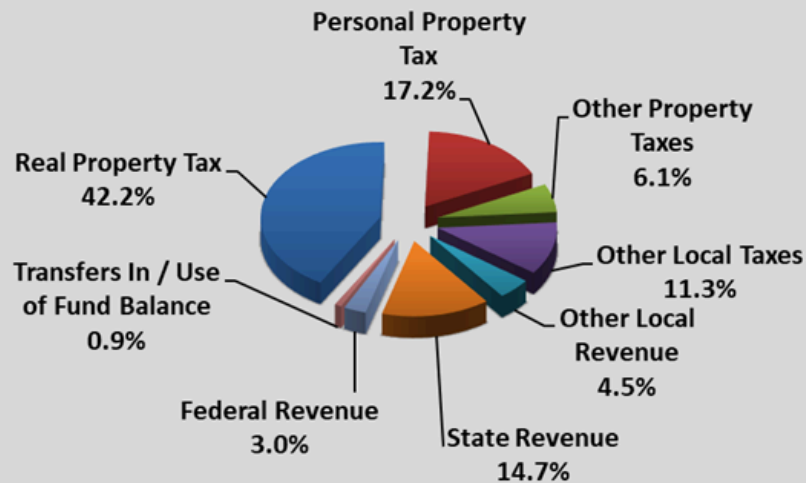
Pay Increases for County Employees	Impacts Who
Step increase to add 1 year of experience (6.30.24 levels)	All eligible county employees (for whom 65% of relevant experience does not exceed current step)
Market Regrades for positions whose salaries are below regional market averages to keep Prince George competitive	Police Officers, Firefighter/Medics, Communications Officers, Permit Technicians I and II, Animal Services Kennel Attendants, Legal Assistants, Utility Workers I, II, and III, Utilities Inspector, Utilities Water Works Operator
Range improvements to meet State Compensation Board minimum salary	Sheriff Deputies and Circuit Court Deputy Clerks
Higher of mandated 3% increase on state salary for state-supported local employees	Compensation Board-funded Constitutional Office employees, Social Services employees, Riverside Criminal Justice Agency employees, Registrar and Electoral Board members



General Fund Overview

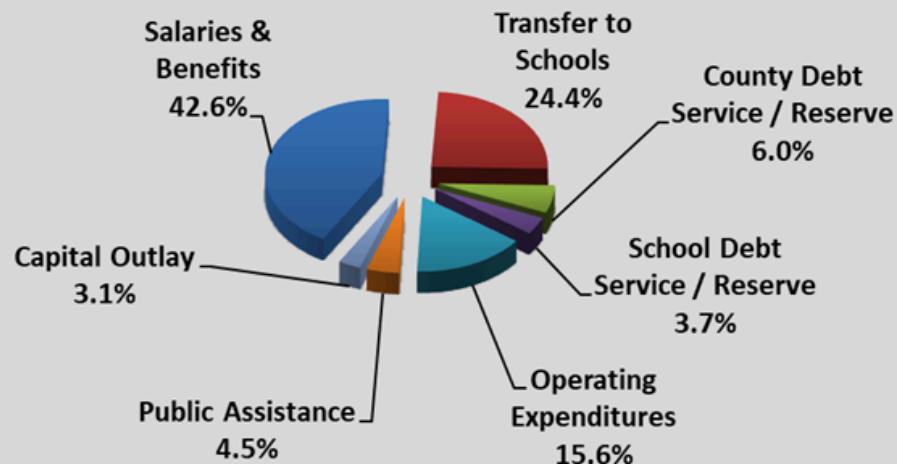
The FY25 General Fund budget that was adopted totals \$74,022,972, which is a 1.79% increase, or \$1,302,617 more than the adopted FY24. County revenues come from a variety of sources, such as personal and real property taxes.

FY 2025 Introduced General Fund Budget Revenues \$74,022,972



The Board of Supervisors adopted a FY25 General Fund with total expenditures of \$74,022,972. These funds support various county expenses, such as public assistance programs, schools, and employee salaries.

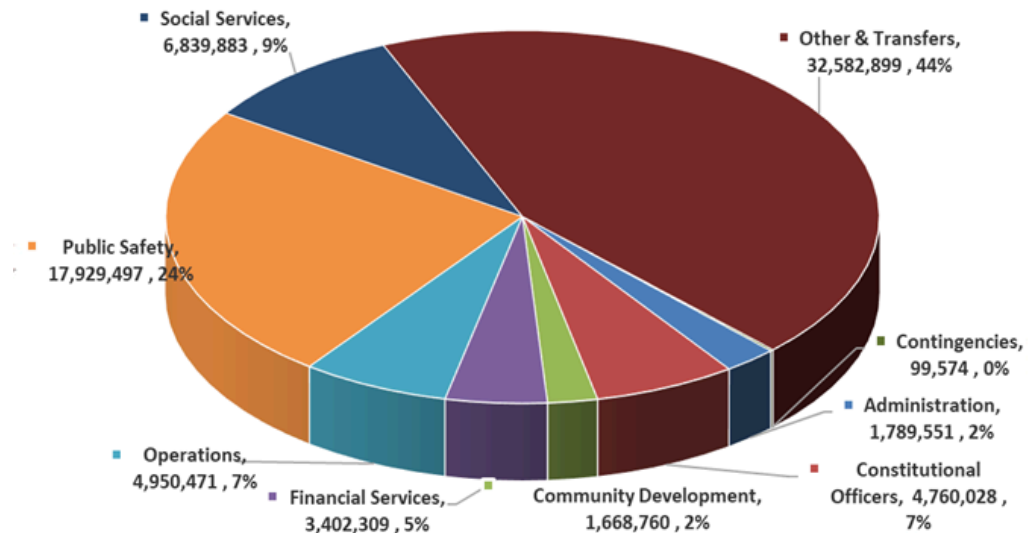
FY 2025 Introduced General Fund Budget Expenditures \$74,022,972





How General Fund Dollars are Expended

FY2025 Adopted General Fund Expenditures by Function



Breaking down the Functions

- **Other & Transfers** function includes:

Department Expenditures of \$1,369,519 for:

Registrar, General District Court (local), Magistrate (local), Court Services / VJCCCA, Drug Court, Victim Witness, Cooperative Extension (local), Farmers Market, and Non-Departmental

Contributions to other Entities of \$4,000,000+:

Riverside Regional Jail, (\$2,449,200), Crater Youth Care Commission (\$399,425), Department of Health (\$285,765), District 19 Community Services Board (\$169,135), Regional Library (\$705,867), Soil & Water Conservation (\$25,000)

General Fund Transfers - \$27,176,831 to:

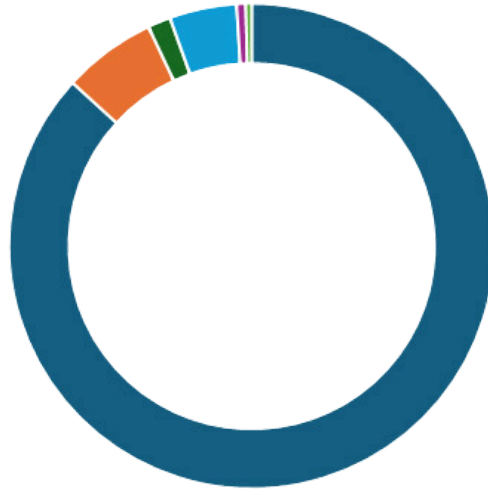
School Operations & Textbooks (\$18,070,928), Debt & Debt Reserves (\$7,189,782), Capital Fund for vehicles, buses, Fire/EMS Apparatus and Equipment (\$1,550,652), Riverside Criminal Justice Agency (\$224,469), and Length of Service Award Program Volunteer Annuity (\$141,000)

- **Social Services** includes the Welfare Administration, Public Assistance, Children's Services Act (CSA), CSA Administration, and Tax Relief for the Elderly
- **Public Safety** includes, Police, Fire & Emergency Medical Services (EMS), Emergency Communications Center, Animal Services, and Emergency Management
- **Operations** includes General Services, Garage, and Recreation
- **Financial Services** includes Finance, Assessor, Information Technology
- **Community Development** includes Community Development & Code Compliance and Planning
- **Constitutional Officers** include Commissioner of Revenue, Treasurer, Sheriff, Commonwealth's Attorney, Clerk of Circuit Court
- **Administration** includes the Board of Supervisors, County Administration, Human Resources, and County Attorney



Non-Tax Revenues that Support Our Functional Operations

Public Safety



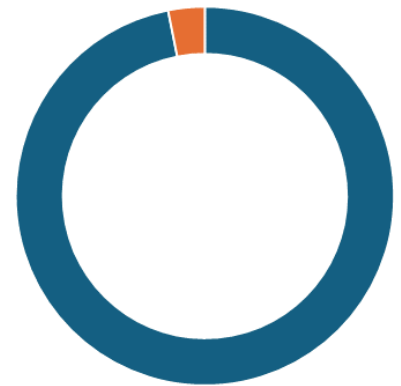
- County Revenue Streams
- State HB 599 Revenue for Police Department
- State HB 599 Revenue for School Resource Officers
- Fire/EMS Medical Transport Billing
- EMS Grant for Emergency Operations
- Other Fees (including Police Departments Fees for fingerprinting or false alarms)

Social Services



- County Revenue Streams
- State & Federal Revenues

Operations



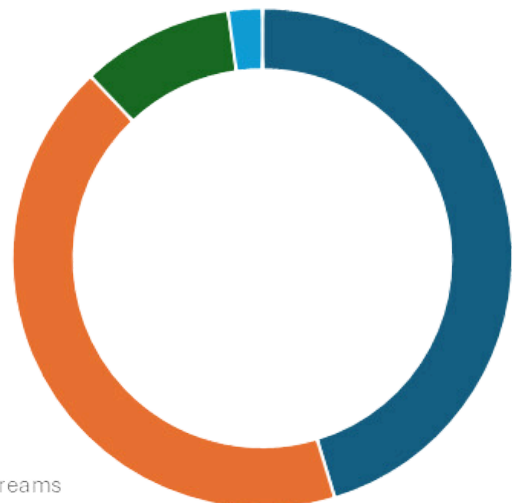
- County Revenue Streams
- Recreation Fees

Community Development



- County Revenue Streams
- Permit & Planning Fees

Constitutional Officers



- County Revenue Streams
- State Compensation Board
- Local Share of Fines and Forfeitures, Recordation Taxes, & Court Fees
- Operation Ceasefire Grants

Questions? Contact us.

State revenue projections and expenditures will be fine-tuned by budget amendments for the county and schools once the details of the Virginia General Assembly's recently completed state budget actions are communicated. A copy of the FY25 Adopted Budget is available on our website at www.princegeorgecountyva.gov/departments/finance_department/docs_and_reports.php



Perfect Picks Flower Farm, Prince George County



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Department of Finance

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