

County of Prince George, Virginia



**FY2008-2009
Adopted Budget
April 23, 2008**



HISTORY

Prince George County was established in 1702 and was named in honor of Prince George of Denmark, Husband of England's reigning monarch, Queen Anne. It was formed from Charles City County, one of the original eight shires, and its boundaries stretched from south of the James River down to the North Carolina line.

During the Civil War, Prince George played a vital historical role. Appomattox Manor, in that area of the County known as City Point, served as General Grant's Headquarters and pentagon of the Union Army. It was here where Lincoln spent the last three out of four remaining weeks of his life in 1865.

After Cold Harbor, Grant needed to move his army into position for the siege of Petersburg and searched the James River for an appropriate place to cross. Flowerdew Plantation was chosen as the site where the Union Army would construct a 2,100-foot long pontoon bridge in June of 1864. Two-fifths of the Army of the Potomac crossed this bridge at Wilcox Landing to Flowerdew, traveled through the Prince George Courthouse area, and prepared to take Petersburg.

The historic Battle of the Crater was also fought in Prince George, since that area did not become part of Petersburg until 1956. By the end of July 1864, Union activists

under Union Generals Butler and Burnside planned a massive explosion to blow a hole in Confederate lines around Petersburg. This large explosion had a disastrous end for the Union troops, and more than 5000 men were lost on both sides.

In September of 1864, Confederate scouts had detected a three-thousand-head beef herd held in a Union cattle pen at Coggins Point on the James River. Confederate General Wade Hampton, acting on a suggestion by Confederate General Robert E. Lee, hatched a plan to pull off the Great Cattle Raid. He and his troops advanced to the area, engaged the enemy, surrounded the cattle herd, and drove them out of Union control southward behind Confederate lines. Thanks to Hampton's men and some real Virginia cowboys, hungry Confederate soldiers were able to enjoy their well-earned beefsteak feast.

Since the County served as a field of operations for both the Union and Confederate Armies, many buildings suffered extensive damage. The Prince George Courthouse was ransacked and burned with many of its record books and documents destroyed or carried away by treasure-seekers. Private estates such as Brandon and many County churches were also seized, ransacked, and damaged.

Prince George's role and contribution to the military and defense of our nation did not end after 1865. During WWI in June 1917 the U.S. Army began building Camp Lee, which was to serve vital infantry training ground for American soldiers on their way to Europe. Camp Lee was also a pivotal training ground during WWII where it became the center of both basic and advanced training of quartermaster personnel. In 1950 it was re-designated Fort Lee, and its primary mission today is focused on quartermaster and logistics training disciplines.

DEMOGRAPHICS

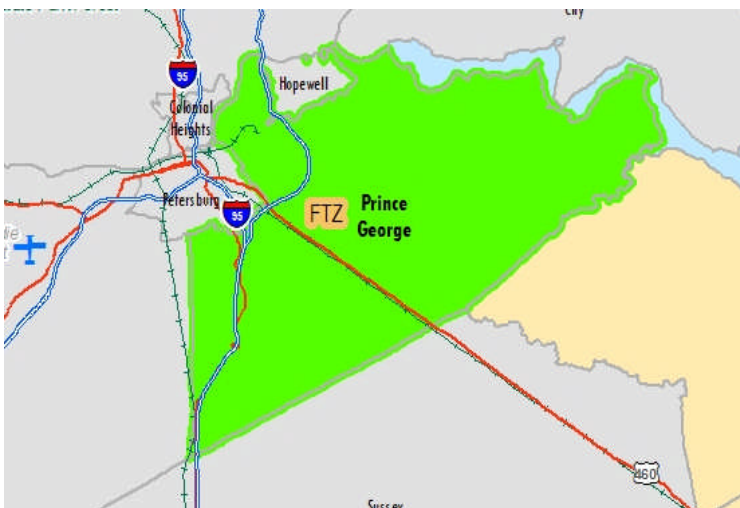
Prince George County, Virginia is a suburban community of 36,000 residents. It is centrally located in southeastern Virginia and is included in the Richmond Metropolitan Statistical Area (MSA).



Prince George has transitioned from an agricultural economy to an industrial and informational economy. Fort Lee, the County's largest economic asset, continues to be a catalyst for progress. Fort Lee is projected to double in size over the next five years.

Rural, yet suburban, Prince George County continues to experience a steady population increase and economic growth while maintaining an optimum quality of life for its citizens. Prince George County is committed to being the best place to live, learn, work and raise a family!

Prince George County provides ideal access to all major East Coast and Sunbelt markets via Interstates 95 and 295. The Port of Hampton Roads is accessible via US Route 460 and rail, which runs parallel to route 460.



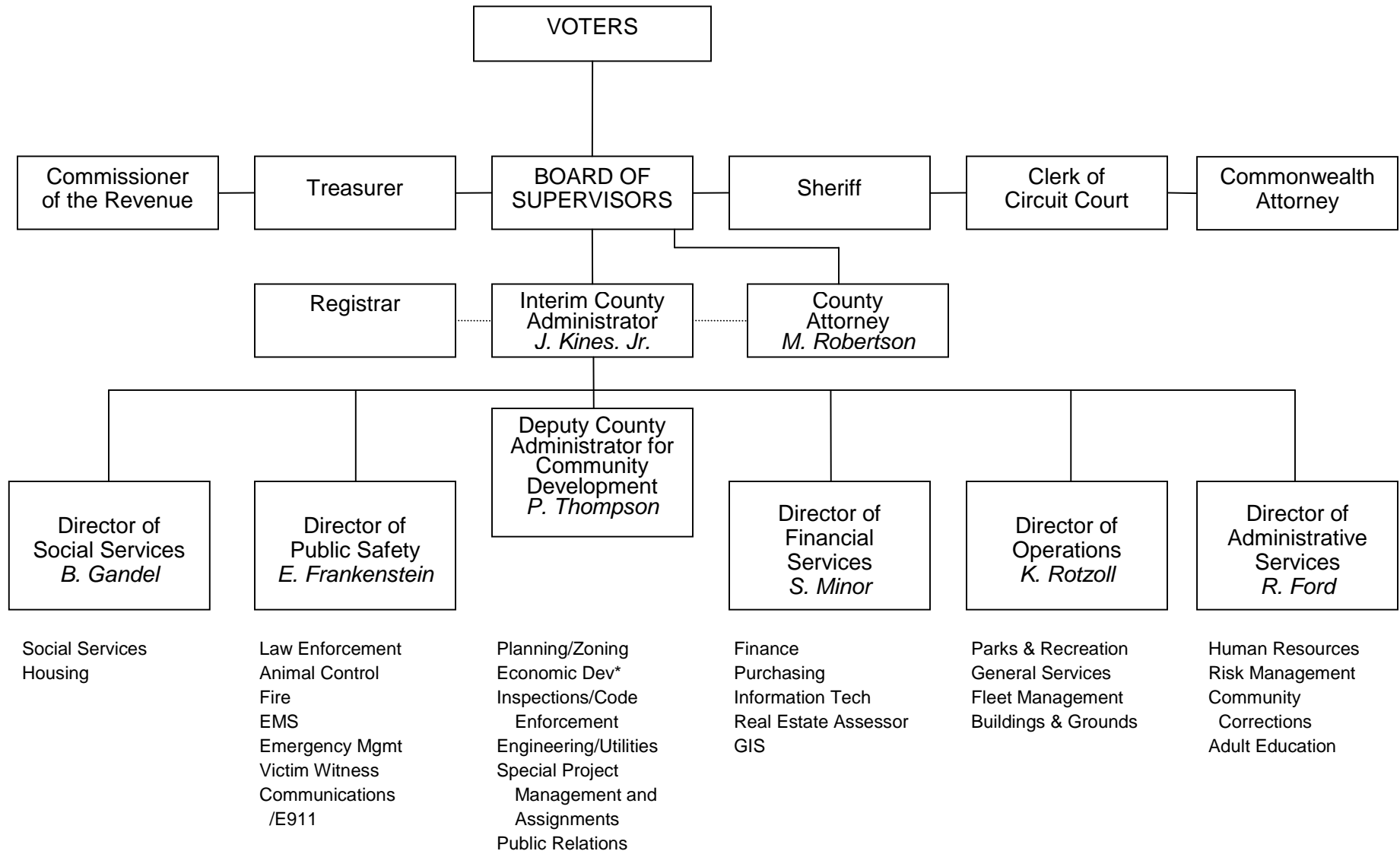
Distance from Major Points of Interest:

- Richmond: 25 miles northeast
- Washington, DC: 125 miles north
- Port of Hampton Roads: 90 miles southeast
- Raleigh, NC: 150 miles south

Prince George County, Virginia

Table of Organization

Adopted by the Board of Supervisors September 25, 2007



*Direct report to Board of Supervisors

VISION

To be the best place to live, learn, work and raise a family.

STRATEGIC PRIORITIES

Customer Focused Service

Continue to provide services that meet the needs of all citizens of our County at a delivery level that is world-class.

Focus on enhancing those services in areas highly valued by the community: recreation, EMS, fire and police.

Government that is Proactive

Move towards a more strategic, long-range planning mode to decrease the drain on resources from mandated legislative requirements.

The County Management Study and the Strategic Planning process are examples of the County's commitment towards pro-activity.

Government that is Open and Inclusive

Get information out to citizens about what their elected officials are doing and solicit their input and perspectives.

Increase the use of varied media: the Internet, inserts in school board mailings, town meetings, etc.

Continually be more sensitive to the diversity of our community in all dimensions: age, race, gender, disability, economics, education, and geography.

Managed Growth and Long Term Planning

Strategically plan for the unavoidable growth and change in the County with our citizens in mind. Create a balance between preserving "green space" and agricultural land, while enhancing the infrastructure and housing; and, supporting economic development.

Good Stewardship of Resources

Recognize our greatest resources---our employees---for realizing this vision and for implementing these priorities. Support them via rewards, recognition and development efforts. Fulfill the trust our citizens have placed in us by demonstrating fiduciary responsibility through adopting fiscal policies and diversifying our revenue base.

Preservation of Rural Character and Values

Guard the rural principals of our community by County decisions that reflect valuing each citizen; supporting public school education -- the academics and especially vocational training; workforce development, volunteerism; and, morality and values.

COUNTY OF PRINCE GEORGE, VIRGINIA



Brenda G. Garton
County Administrator

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April 23, 2008

The Honorable Members of the Board of Supervisors
County of Prince George, Virginia

Members of the Board:

I am pleased to present the Adopted Fiscal Year 2008-2009 Budget for Prince George County ("budget"). The purpose of this document is to provide useful information to the Citizens of Prince George about the planned use of revenues collected by this County.

This document is the result of many hours of work by the Board of Supervisors and members of the County staff during public budget work sessions and regular Board meetings. The Board examined every line item in the budget and heard testimonies from several departments prior to making the critical decisions that are put forward in this document. The Division Directors and several Constitutional Officers presented their budget requests and answered questions regarding departments and budgets within their jurisdiction.

The adopted budget has not come easily, particularly in a time where funding at the state and federal levels continue to decline. While the housing market declines in areas around the nation, Prince George County continues to be relatively strong, as market prices for housing in the County have not seen the decline experienced in other areas. Reassessments for the 2008 land book have reflected that market while not continuing the annual double-digit increases of the past few years. The average reassessment increase in the County for 2008 was 8.2 percent, with new construction and property divisions creating an additional 2.8 percent increase.

Highlights of the Fiscal Year 2008-2009 adopted budget include the following:

- Maintaining property tax rates - In the FY2008 budget, the Board reduced the 2007 real estate tax rate by eight cents from 88 cents per hundred to 80 cents per hundred. In April, the Board voted to maintain that 80 cent tax rate for the 2008 tax year, in addition to the \$4.00 per hundred personal property tax rate.
- Enhancing our school system - In 2005, the Board of Supervisors and School Board approved a Memorandum of Understanding outlining the process for allocating County funds to support the school system. In fiscal years 2007 and 2008 that MOU was not followed. This budget utilizes the MOU as a basis for calculating the local school transfer. The total transfer to schools in this proposed budget is \$13,340,240, a 20% increase from the current fiscal year. Principal and

interest costs for the elementary school currently under construction to replace North Elementary are estimated to be \$672,000 in FY2009.

- Developing our tax base and enhancing our local economy – Rolls-Royce announced a \$500 million capital investment in Prince George County in November 2007. The contractual obligations of the County to Rolls-Royce require a number of expenditures in fiscal year 2009. To ensure the County's interests in this venture, the County and Industrial Development Authority have secured the services of attorneys and engineers, critical to a venture of this magnitude. It is staff's firm belief that these expenditures will reap large benefits for the County in the long-term with the direct tax benefits and other economic benefits such a project will bring to Prince George.
- Providing for our youngest citizens – The Comprehensive Services Act addresses the needs of special education and foster care children, and unfortunately, the number of children needing these services is constantly increasing. The FY09 proposed budget includes an additional \$190,000 for expenditures in this state-mandated program.
- Retaining our most valuable assets - The compensation and classification study implemented in December 2007 provided a 4.5% increase for County employees (the study recommended a 7%-8% increase for employees to bring salaries in line with the current market). This budget includes the additional funding necessary to complete the implementation of the recommendations (3.5%) on July 1, 2008, and continues the County's practice of utilizing a segment of the Consumer Price Index for employee cost of living adjustments. For the year ending in November (the month the County has used each year), the cost of living increased 3.7%. This budget includes a 3.7% cost of living adjustment and a 2.5% average merit increase (based on performance) for all County employees.
- Adding positions in critical areas- The proposed budget includes new full-time positions: a Police Officer, an Emergency Communications Officer, and a Social Services Worker.
- Implementing the Proposed Capital Improvements Plan - This proposed budget includes implementation of all the FY2009 general County projects recommended by the Capital Improvements Committee and the Planning Commission. These recommendations include the borrowing of \$6.3 million for the renovation of the public safety building, the construction of a combined heavy equipment garage and a Prince George courthouse area library branch. The proposed budget uses \$775,000 of fund balance in excess of the policy minimums for initial implementation of the Broadband Plan (to be presented to the Board this spring, \$350,000), economic development signage at Crosspointe Centre (\$300,000), and various recreation projects (\$125,000).

Thank you for your consideration of this document. I enjoyed working with you in developing the County's budget priorities for Fiscal Year 2009.

Sincerely,



Brenda G. Garton
County Administrator

FY2008 – 2009

CIP & BUDGET CALENDAR

Aug 20	CIP Submission letter sent to Department Heads
Sept 14	CIP Submissions due to Finance
Oct 2 – Nov 8	CIP Subcommittee work sessions
Nov 8	CIP Subcommittee approves proposed document
Nov 15	CIP- Proposed document presented to Planning Commission
Dec 20	CIP- Planning Commission approval
Jan 24	CIP – Proposed document approved by Planning Commission
Feb 12	Proposed Budget & CIP Presentation
Feb 20	Budget & CIP Work Session <ul style="list-style-type: none">• School Board• Financial Services
Feb 27	Budget & CIP Work Session <ul style="list-style-type: none">• Administrative Services• Community Development• Operations• Administration
Mar 4	Budget & CIP Work Session <ul style="list-style-type: none">• Social Services• Public Safety• Commonwealth Attorney
Mar 6	Budget & CIP Work Session <ul style="list-style-type: none">• Review Session
Mar 13	Budget & CIP Work Session
Mar 25	Public Hearing on and Adoption of Tax Rates
April 8	Budget and CIP Public Hearing
April 22	Budget and CIP Adoption

FINANCIAL POLICIES

FISCAL POLICY GUIDELINES – OBJECTIVES

This fiscal policy is a statement of the guidelines and goals that will influence and guide the financial management practice of the County of Prince George. A fiscal policy that is adopted, adhered to, and regularly reviewed is recognized as the cornerstone of sound financial management. Effective fiscal policy:

- Contributes significantly to the County's ability to insulate itself from fiscal crisis,
- Enhances short term and long term financial credit ability by helping to achieve the highest credit and bond ratings possible,
- Promotes long-term financial stability by establishing clear and consistent guidelines,
- Directs attention to the total financial picture of the County rather than single issue areas,
- Promotes the view of linking long-run financial planning with day to day operations, and
- Provides the Board of Supervisors and the citizens a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

To these ends, the following fiscal policy statements are presented.

CAPITAL IMPROVEMENT BUDGET POLICIES

1. The County will consider all capital improvements in accordance with an adopted capital improvement program.
2. The County will develop a five-year plan for capital improvements and review and update the plan annually.

3. The County will enact an annual capital budget based on the five-year capital improvements plan. Future capital expenditures necessitated by changes in population, changes in real estate development, or changes in economic base will be included in capital budget projections.
4. The County will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
5. The County will maintain all its assets at a level adequate to protect the County's capital investment and to minimize future maintenance and replacement costs.
6. The County will project its equipment replacement needs as part of the capital improvement process. From this projection a replacement schedule will be developed and followed.
7. The County will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted for approval.
8. The County will attempt to determine the least costly and most flexible financings method for all new projects.

DEBT POLICIES

1. The County will confine long-term borrowing to capital improvement or projects that cannot be financed from current revenues except where approved justification is provided.
2. The County will utilize a balanced approach to capital funding utilizing debt financing, draws on capital reserves and/or fund balances in excess of policy targets, and current-year (pay-as-you-go) appropriations.

3. When the County finances capital improvements or other projects by issuing bonds or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project. Target debt ratios will be annually calculated and included in the review of financial trends.
4. Direct net debt as a percentage of estimated market value of taxable property should not exceed 3.5%. Direct net debt is defined as any and all debt that is tax-supported. This ratio will be measured annually.
5. The ratio of direct debt service expenditures as a percent of the total annual general fund expenditures net of interfund transfers and inclusive of the Prince George County School Board's expenditures should not exceed 10.0% with a targeted direct debt aggregate ten-year principal payout ratio of 55.0% or better for all tax supported debt. These ratios will be measured annually.
6. The County recognizes the importance of underlying and overlapping debt in analyzing financial condition. The County will regularly analyze total indebtedness including underlying and overlapping debt.
7. Where feasible, the County will explore the usage of special assessment, revenue, or other self-supporting bonds instead of general obligation bonds.
8. The County will only issue tax anticipation debt due to unforeseen circumstances and where cash flow projections identify an absolute need, and will retire any such tax anticipation debt annually. Bond anticipation debt will be retired within six months after completion of the project or upon availability of permanent financing.

BUDGET DEVELOPMENT POLICIES

1. One-time or other special revenues will not be used to finance continuing County operations, but instead will be used for funding special projects.

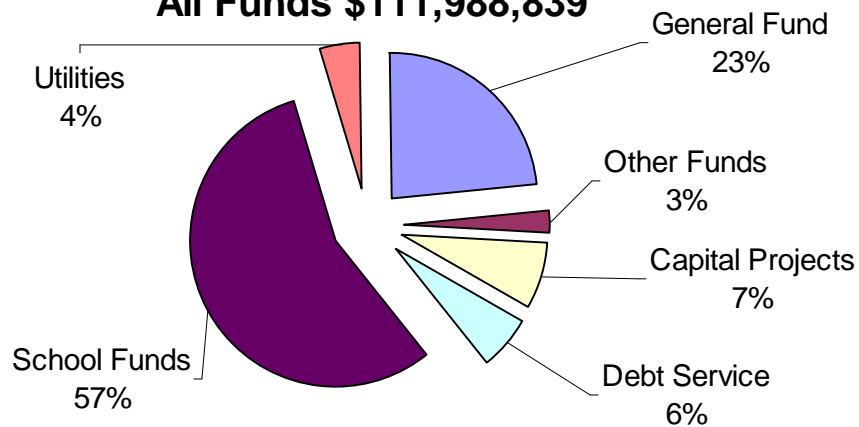
RESERVE POLICIES

1. The County will establish a contingency fund to pay for needs caused by unforeseen emergencies, including unanticipated expenditures of a nonrecurring nature, or to meet unexpected small increases in service delivery costs. The County will target a contingency fund balance equal to 0.5% of the general fund budget.
2. Undesignated fund balances at the close of each fiscal year should be at least 15% of the total annual general fund expenditures net of interfund transfers and inclusive of the Prince George County School Board's expenditures.
3. The County Board may, from time-to-time appropriate undesignated fund balances that will reduce available fund balances below the 15% policy for the purposes of a declared fiscal emergency or other such global purpose as to protect the long-term fiscal security of the County. In such circumstances, the Board will adopt a plan to restore the available fund balances to the policy level within 36 months from the date of the appropriation. If restoration cannot be accomplished within such time period without severe hardship to the County, then the Board will establish a different but appropriate time period.
4. In recognition of the incremental costs of capital improvements and their future maintenance and replacement costs, the County will establish a Capital Improvements Reserve Fund. The level of the Fund will be determined on an annual basis and incorporated into the County's Annual Operating Budget. This Fund will be initially established at some minimum level based up a further evaluation of future capital improvement needs (inclusive of pay-go capital).

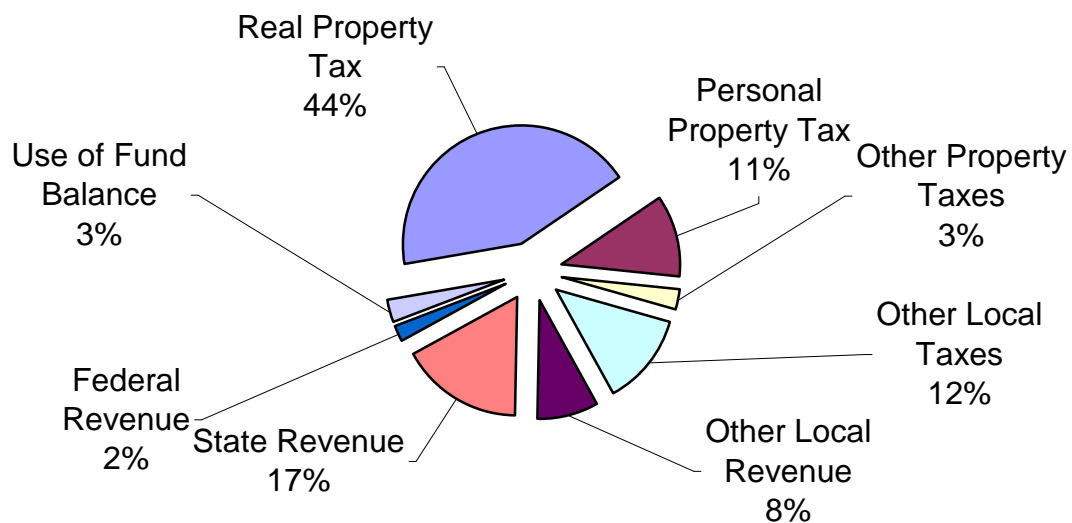
COUNTY OF PRINCE GEORGE

FY2009 ADOPTED BUDGET

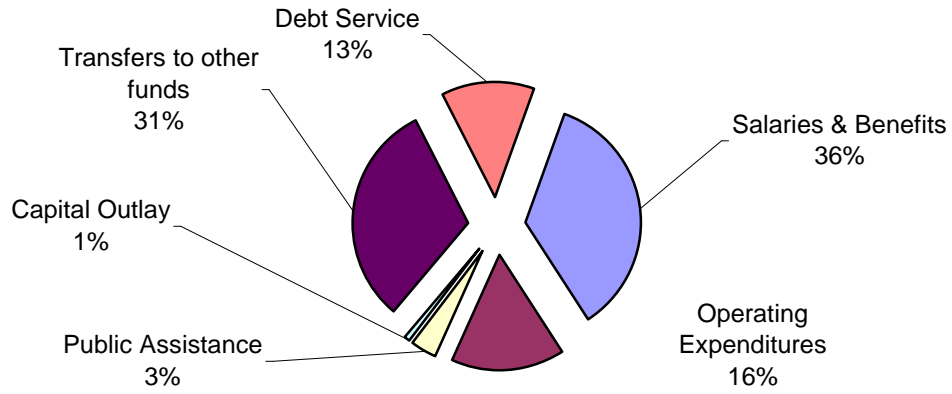
Proposed FY2009 Budget All Funds \$111,988,839



Adopted FY2009 General Fund Budget Revenues- \$47,996,757



Adopted FY2009 General Fund Budget Expenditures- \$47,996,757



COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 10

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
31111	CURR.TAXES:REAL PROPERTY	17,200,500	16,730,317	18,174,000	20,523,000	2,349,000
31112	DEL TAXES:RE PRIOR YEARS	95,000	450,741	108,000	180,000	72,000
31114	ROLLBACK TAXES	43,500	69,078	75,000	65,000	(10,000)
REAL PROPERTY TAXES		17,339,000	17,250,136	18,357,000	20,768,000	2,411,000
31121	CURR TAXES:PUBL SER-RE	715,000	838,405	715,000	750,000	35,000
31122	DEL.TAXES-PUBL.SER.RE	-	-	-	-	-
PUBLIC SERVICE CORPORATION TAXES		715,000	838,405	715,000	750,000	35,000
31131	CURR TAXES:PERS PROP	4,336,100	4,760,892	4,682,336	5,233,725	551,389
31132	DEL TAXES:PERS.PROPERTY	15,000	57,576	40,000	40,000	0
31133	CURR TAXES:MOBILE HOME	76,000	72,715	76,000	70,000	(6,000)
31134	DEL TAXES:MOBILE HOME	3,000	4,768	3,000	4,000	1,000
PERSONAL PROPERTY TAXES		4,430,100	4,895,952	4,801,336	5,347,725	546,389
31141	CURR TAXES:MACH & TOOLS	502,000	337,390	502,000	338,000	(164,000)
31142	DEL TAXES:MACH & TOOLS	-	285	-	-	0
MACHINERY & TOOLS TAXES		502,000	337,676	502,000	338,000	(164,000)
31161	PENALTIES: ALL PROP TAXES	131,000	169,210	155,000	170,000	15,000
31162	INTEREST:ALL PROP TAX	57,300	90,768	64,000	90,000	26,000
31163	PENALTIES: LATE FILING	-	-	-	0	0
31164	ADMIN COST:DEL TAX COLL	10,400	15,606	10,400	20,000	9,600
PENALTIES & INTEREST		198,700	275,584	229,400	280,000	50,600
TOTAL GENERAL PROPERTY TAXES		23,184,800	23,597,752	24,604,736	27,483,725	2,878,989
31211	LOCAL SALES & USE TAX	1,085,000	1,333,959	1,210,000	1,300,000	90,000
31222	ELECTRIC UTILITY TAX	725,000	733,481	650,000	725,000	75,000
31225	GAS UTILITY TAX	61,000	61,854	58,000	60,000	2,000
31226	COMMUNICATIONS TAX	1,301,000	522,138	1,310,000	1,500,000	190,000
31231	CONTRACTORS LICENSES	215,000	275,776	220,000	260,000	40,000
31232	RETAIL SALES LICENSES	210,000	230,349	213,000	250,000	37,000
31233	PROFESSIONAL LICENSES	7,000	8,112	7,000	8,000	1,000
31234	REPRS & PERS BUS LICENSE	175,000	174,398	170,000	175,000	5,000
31235	UTILITY COMPANY LICENSE	48,000	41,288	46,000	46,000	0

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 10

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
31236	TAXICAB LICENSES	1,700	4,025	1,700	4,500	2,800
31241	FRANCHISE FEES	45,100	56,974	52,000	60,000	8,000
31251	MOTOR VEHICLE LICENSES	695,000	728,165	710,000	710,000	0
31261	BANK STOCK TAXES	80,500	84,412	82,000	95,000	13,000
31271	TAXES ON RECRDTN & WILLS	317,000	487,000	410,000	400,000	(10,000)
31281	LOCAL RENTAL TAX-VIDEOS	4,000	3,404	3,500	3,500	0
31292	WIRELESS BOARD-PSAP PYMTS	-	-	-	108,000	108,000
31286	LOCAL LODGING TAX	210,000	222,194	220,000	232,000	12,000
TOTAL OTHER LOCAL TAXES		5,180,300	4,967,529	5,363,200	5,937,000	573,800
31311	ANIMAL LICENSES	16,300	12,647	13,000	13,500	500
31312	LAND USE APPLICATION FEE	1,500	2,431	4,000	2,500	(1,500)
31313	TRANSFER FEES	1,000	986	1,000	1,000	0
31316	BUILDING PERMITS	348,500	349,717	386,200	490,000	103,800
31317	BLDG REINSPECTION FEES	1,500	490	1,500	1,500	0
31318	ELECTRICAL PERMITS	84,500	95,208	105,000	125,000	20,000
31320	PLUMBING PERMITS	79,500	61,180	89,000	98,000	9,000
31321	WATER PERMITS	2,500	2,115	2,500	2,500	0
31325	HTG,AIR COND PERMITS	79,500	60,081	92,000	95,000	3,000
31326	DEMOLITION PERMITS	200	560	500	500	0
31328	SEWER PERMITS	1,000	4,169	5,000	10,000	5,000
31332	GAS PERMITS	20,000	17,506	20,000	20,000	0
31333	FIRE PERMITS	20,000	16,028	20,000	22,000	2,000
31334	ADMIN FEES	18,000	20,455	20,000	20,000	0
31336	JAIL ADMISSION FEE	2,700	4,152	2,700	4,000	1,300
31337	TAXICAB DRIVER PERMITS	4,000	7,225	5,000	6,000	1,000
31351	REZONING FEES	-	611	10,000	15,000	5,000
31352	PLAN REVIEW FEES	20,000	1,563	20,000	30,000	10,000
31353	SUBDIVISION REVIEW FEES	10,000	-	10,000	13,000	3,000
31354	SPECIAL EXCEPTION FEES	9,000	600	8,000	5,400	(2,600)
31355	VARIANCE/ APPEAL APPLIC	-	200	2,500	1,000	(1,500)
31356	ZONING COMPLIANCE LETTER	150	275	500	500	0
31357	DEFERRAL FEES	-	-	1,500	1,500	0
31358	LAND DISTURBANCE PERMITS	8,000	8,270	14,000	15,000	1,000
PERMITS, PRIVILEGE FEES & LICENSES		727,850	666,468	833,900	992,900	159,000
31411	FINES AND FORFEITURES	374,100	294,168	280,000	310,000	30,000

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 10

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
31412	PARKING FINE	3,200	1,725	1,800	1,800	0
FINES & FORFEITURES		377,300	295,893	281,800	311,800	30,000
31512	INTEREST ON INVESTMENTS	308,000	1,097,643	600,000	900,000	300,000
31522	RENTAL OF GEN. PROPERTY	120,000	136,811	120,000	137,000	17,000
31523	SALE OF LAND	-	13,907	-	0	0
31524	SALE OF VEHICLES	-	1,310	-	0	0
31525	SALE:MATERIAL,SUP & SIGNS	-	421	-	0	0
31526	SALE:SALVAGE, SURPLUS	3,000	4,881	4,000	4,000	0
31527	SALE:COPIES	600	279	600	400	(200)
31528	SALE:MAPS, SURVEYS	3,000	3,260	4,000	5,000	1,000
31529	SALE:PUBLICATIONS	1,000	782	5,000	1,000	(4,000)
USE OF MONEY & PROPERTY		435,600	1,259,294	733,600	1,047,400	313,800
31612	EXCESS FEES OF CLERK	39,000	44,779	45,000	35,000	(10,000)
31613	SHERIFF'S FEES	1,526	1,526	1,526	1,526	0
31614	LAW LIBRARY FEES #219	2,500	6,224	6,000	10,000	4,000
31615	DNA FEE #233	300	490	300	300	0
31616	SHERIFF-COURT SECURITY FE	62,000	54,912	52,000	55,000	3,000
31617	COURTHOUSE MAINT.FEE #229	20,000	19,715	19,000	19,000	0
31618	ACCIDENT REPORT FEES	900	941	900	900	0
31621	COMM ATTNY FEES	1,000	1,365	1,000	1,300	300
31622	RESTITUTION	-	9,313	500	-	(500)
31631	BOARDING OF ANIMALS	5,000	6,243	5,100	5,100	0
31632	FINGERPRINTING FEES	-	995	-	1,000	1,000
31642	TRANSFER STATION FEES	215,000	201,579	380,000	380,000	0
31651	RECREATION FEES	32,000	28,506	37,000	42,250	5,250
31652	REGISTRATION FEES & SVS	29,000	37,240	40,000	40,000	0
31653	SPECIAL ACTIVITIES REGIS	29,500	26,812	29,500	29,500	0
31668	EMS TRANSPORT FEES	375,000	376,536	375,000	475,000	100,000
31671	CHG FOR SERVICE:REPAIR	142,000	142,375	142,000	142,000	0
31672	RCC- ELECTRONIC MONITOR	4,000	4,100	5,400	4,000	(1,400)
31673	SHERIFF- ELECTORNIC MONIT	10,000	1,885	5,000	2,500	(2,500)
31674	SUPERVISION FEES CORR	40,357	24,349	19,000	28,000	9,000
31675	RETURNED CHECK FEES	4,000	3,297	4,000	4,000	0
CHARGES FOR SERVICES		1,013,083	993,181	1,168,226	1,276,376	108,150

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 10

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
31812	GIFTS & DONATIONS/PRIVATE	-	8,200	-	-	0
31822	REFUND:PUBLIC ASST.CLIENT	1,500	1,457	1,500	1,500	0
31823	REFUND:HEALTH DEPT	4,000	13,595	4,000	4,000	0
31825	CHILD SAFETY SEAT PROGRAM	-	-	-	-	0
31826	DEBIT CARD FEES COLLECTED	-	157	-	-	0
31827	ANIMAL SHELTER DONATIONS	-	3,997	-	-	0
31829	MISCELLANEOUS REVENUE	600	1,536	600	600	0
MISCELLANEOUS		6,100	28,942	6,100	6,100	0
31912	FISCAL AGENT-ROWANTY	19,610	19,610	19,610	19,610	0
31913	FISCAL AGENT-DI9-ADULT ED	20,000	16,483	15,000	15,000	0
31915	ACCOUNT SERV.UTILITIES	10,000	10,000	10,000	10,000	0
31918	RCC-FISCAL AGENT FEES	43,490	43,490	51,077	109,429	58,352
31919	LOCAL SUPP- DISAB SVCS BD	-	2,775	-	-	0
31920	COURT ADMIN -CIRCUIT COUR	47,145	49,617	51,281	61,780	10,499
31921	RECORD COST-CLERK OF CT	10,000	9,924	10,000	10,000	0
31925	RECOV COST:POLICE SECURIT	7,500	9,152	7,500	9,000	1,500
31932	VIDEO ARRAIGNMENT LOCAL	4,800	4,064	5,000	4,800	(200)
31933	CSA/SSI RECOVERIES	10,000	8,269	8,000	8,000	0
31935	DRUG COURT	4,462	8,555	9,100	15,000	5,900
31936	CARSON VFD RECOVERED COST	11,000	11,000	11,000	14,000	3,000
31938	REG JAIL REIMBURSEMENT	48,000	185,424	100,000	89,000	(11,000)
31939	REPAYMENT UTILITIES LOAN	-	-	-	-	0
31940	PRIVATE GRANTS	-	68,250	-	-	0
RECOVERED COSTS		236,007	446,613	297,568	365,619	68,051
TOTAL: ALL LOCAL REVENUE SOURCES		31,161,040	32,255,673	33,289,130	37,420,920	4,131,790
32211	ABC PROFITS	19,418	19,419	19,418	-	(19,418)
32212	WINE TAX	20,354	20,354	20,354	-	(20,354)
32213	MOBILE HOME TITLING TAX	20,000	26,080	15,000	26,000	11,000
32214	TAX ON DEEDS	88,145	98,320	88,145	70,000	(18,145)
32215	ROLLING STOCK TAX	35,000	41,587	30,000	35,000	5,000
32216	TAX RETD.RENTAL AUTOS	7,500	20,487	8,000	8,000	0
32217	PPTRA REIMBURSEMENT	3,664,300	3,623,682	3,622,664	3,622,664	0
STATE NON-CATEGORICAL AID		3,854,717	3,849,929	3,803,581	3,761,664	(41,917)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 10

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
32311	SHARED EXP:COMM ATTNY	263,990	304,996	323,557	356,700	33,143
32312	SHARED EXP:SHERIFF	435,840	498,767	504,582	504,600	18
32314	SHARED EXP:COMM OF REV	102,650	118,087	112,741	112,800	59
32315	SHARED EXP:TREASURER	115,120	135,201	134,389	134,400	11
32316	SHARED EXP:MEDICAL EXAM	240	-	240	-	(240)
32317	SHARED EXP:REGISTRAR	43,840	52,321	45,500	54,000	8,500
32318	HB599 POLICE DEPT SH EXP	1,016,247	1,036,476	1,096,366	1,041,213	(55,153)
32319	SHARED EXP:CLERK OF COURT	244,940	251,875	239,623	264,623	25,000
STATE SHARED EXPENSES		2,222,867	2,397,723	2,456,998	2,468,336	11,338
32412	ADMIN SERV & ELIG REIMB	193,124	149,000	187,647	167,049	(20,598)
32418	ASSISTANCE PROGRAMS	144,305	202,190	217,000	217,000	0
32422	PURCHASED SERVICES	77,880	4,976	143,822	143,822	0
32431	FAMILY PRESERVATION-CSA	16,935	-	16,935	-	(16,935)
32432	TANF-FC(NON-ENTRUSTED)	-	982	-	-	0
32450	HOUSING ASSISTANCE	65,000	63,486	67,500	-	(67,500)
STATE PUBLIC ASSISTANCE		497,244	420,635	632,904	527,871	(105,033)
32612	LITTER CONTROL GRANT	7,200	7,899	7,900	7,900	0
32613	FIREFIGHTERS TRNG GRANT	120,000	80,344	83,000	88,000	5,000
32614	"TWO FOR LIFE" FUNDS	22,000	24,948	26,000	28,000	2,000
32617	CSA/AT RISK YOUTH	294,833	290,594	360,349	440,510	80,161
32618	CSA/ADMINISTRATIVE	7,885	7,855	7,855	7,855	0
32619	GT:PESTICIDE RECYCLING	1,875	1,870	1,875	1,875	0
32625	VPI TELE. REIMBURSEMENT	200	438	300	300	0
32626	COMMUNITY CORRECTIONS	535,057	552,118	562,533	573,234	10,701
32627	SUPREME COURT GRANTS	-	16,002	-	-	0
32629	OTHER DCJS GRANTS	-	2,625	-	-	0
32632	DMV GRANTS	-	366	-	-	0
32633	VDH (HEALTH) GRANTS	-	30,687	51,000	-	(51,000)
32635	VJCCCA	73,755	71,111	73,755	71,911	(1,844)
32637	FAMILY PRESERVATION SSBG	2,576	-	2,576	-	(2,576)
32641	ANIMAL STERILIZATION/DMV	300	-	300	-	(300)
32645	DISABILITY SERVICES BOARD	14,800	14,800	14,800	14,800	0
32647	VICTIM WITNESS PROTECTION	48,000	50,777	51,506	43,780	(7,726)
32656	LAND & WATER CONS FUND	-	12,500	-	-	0
STATE CATEGORICAL AID		1,128,481	1,164,935	1,243,749	1,278,165	34,416

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 10

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
TOTAL: ALL STATE REVENUE SOURCES		7,703,309	7,833,221	8,137,232	8,036,036	(101,196)
33111	PAYMENT IN LIEU OF TAXES	24,000	19,867	24,000	24,000	0
33261	EMERGENCY SERVICE GRANTS	25,230	25,231	25,230	25,230	0
33278	HIGHWAY SAFETY GRANTS	-	18,044	-	-	0
33279	BYRNE GRANTS	-	14,927	-	25,350	25,350
33298	HOMELAND SECURITY GRANTS	-	139,313	-	-	0
33299	DEPT OF JUSTICE GRANTS	-	11,316	-	-	0
33412	WELFARE ADMINISTRATION	685,982	669,419	694,546	606,343	(88,203)
33418	PUBLIC ASSISTANCE	105,000	77,171	183,400	135,515	(47,885)
33422	PURCHASED SERVICES	342,815	152,996	252,214	256,363	4,149
33635	LLEBG	-	-	-	-	0
TOTAL: ALL FEDERAL REVENUE SOURCES		1,183,027	1,128,285	1,179,390	1,072,801	(106,589)
34111	INSURANCE RECOVERIES	-	24,985	-	-	0
34999	FUND BALANCE	-	-	2,651,064	1,467,000	(1,184,064)
TOTAL: ALL NON-REVENUE SOURCES		0	24,985	2,651,064	1,467,000	(1,184,064)
TOTAL GENERAL FUND		40,047,376	41,242,163	45,256,816	47,996,757	2,739,941
FUND 16:	HOUSING	280,500	28,611	228,300	229,400	1,100
FUND 18:	ADULT EDUCATION	884,194	880,684	884,194	876,567	(7,627)
FUND 211:	ASSET FORFEITURE	0	11,790	0	0	0
FUND 213:	TOURISM	270,000	333,292	270,000	348,000	78,000
FUND 215:	ECONOMIC DEV/ MEALS TAX	678,037	877,485	1,602,744	1,427,873	(174,871)
FUND 225:	IV-E REVENUE MAXIMIZATION	27,400	0	27,400	27,400	0
FUND 227:	LOSAP	145,000	201,616	145,500	126,000	(19,500)
FUND 311:	CAPITAL PROJECTS	3,458,689	3,889,432	24,358,486	8,061,165	(16,297,321)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 10

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
FUND 35: CASH PROFFERS		0	57,088	0	0	0
FUND 401: DEBT SERVICE		5,548,332	5,576,926	5,956,615	6,490,340	533,725
FUND 50: SCHOOL OPERATING		51,356,925	50,327,254	53,396,572	60,134,302	6,737,730
FUND 51: TITLE I		531,726	525,260	536,406	521,027	(15,379)
FUND 54: SCHOOL CAFETERIA		2,302,448	2,177,304	2,416,431	2,525,841	109,410
FUND 60: UTILITIES OPERATIONS		3,926,375	4,174,676	4,856,250	4,645,500	(210,750)
FUND 65: UTILITIES CAPITAL		60,000	317,098	560,000	260,000	(300,000)
FUND 96 SPECIAL SOCIAL SERVICES		20,000	2,471	20,000	20,000	0
TOTAL: ALL FUNDS		109,537,002	110,623,150	140,515,714	133,690,172	6,825,542
Less: Transfers		(18,125,866)	(18,099,455)	(21,606,607)	(21,701,333)	(94,726)
TOTAL REVENUE BUDGET		91,411,136	92,523,695	118,909,107	111,988,839	13,358,690

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 16

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
31512	INTEREST ON INVESTMENTS	300	541	600	600	-
USE OF MONEY & PROPERTY		300	541	600	600	-
31951	IPR PROG INCOME- INACTIVE	55,000	27,388	25,000	25,000	-
31952	IPR PROG INCOME- ACTIVE	5,000	683	-	-	-
PROGRAM INCOME		60,000	28,071	25,000	25,000	-
32494	COUNTYWIDE IPR 2001 FRWRD	220,200	-	165,300	166,400	1,100
FEDERAL CATEGORICAL AID		220,200	-	165,300	166,400	1,100
34111	INSURANCE RECOVERIES	-	-	-	-	-
34999	FUND BALANCE	-	-	37,400	37,400	-
NON-REVENUE SOURCES		-	-	37,400	37,400	-
TOTAL HOUSING PROGRAM FUND		280,500	28,611	228,300	229,400	1,100

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 18

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
31687	REG.GENERAL ADULT ED	23,200	15,471	23,200	25,426	2,226
31688	SPACE-ADULT BASIC ED	34,322	35,015	34,322	37,900	3,578
31689	WORKPLACE	114,281	59,728	114,281	114,281	0
31690	CONTRACT FEES/ADMIN	30,609	4,230	30,609	45,965	15,356
CHARGES FOR SERVICES		202,412	114,444	202,412	223,572	21,160
32590	REGIONAL COORDINATOR	143,000	140,000	143,000	140,000	(3,000)
32591	REGIONAL SPECIALIST	35,000	50,000	35,000	50,000	15,000
32592	REG GENERAL ADULT EDUCAT	34,800	32,676	34,800	38,140	3,340
32593	SPACE-ADULT BASIC ED	388,982	-	388,982	-	(388,982)
32594	RACE TO GED	-	82,562	-	-	0
32595	RLCC LEAD AGENT	80,000	75,500	80,000	80,000	0
32596	OTHER EDUCATION GRANTS	-	-	-	-	0
32597	COMPUTER EQUIP/LIT PRO	-	-	-	-	0
32598	EQU FOR THE FUTURE	-	-	-	-	0
33593	SPACE- ADULT BASIC ED-FED	-	385,502	-	344,855	344,855
OTHER CATEGORICAL AID		681,782	766,240	681,782	652,995	(28,787)
TOTAL ADULT EDUCATION		884,194	880,684	884,194	876,567	(7,627)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 213

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
	31286 LOCAL LODGING TAX	270,000	333,292	270,000	348,000	78,000
	OTHER LOCAL TAXES	270,000	333,292	270,000	348,000	78,000
	34999 FUND BALANCE	-	-	-	-	-
	FUND BALANCE AND TRANSFERS	-	-	-	-	-
	TOTAL TOURISM FUND	270,000	333,292	270,000	348,000	78,000

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 215

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
	31287 MEALS TAX	508,000	598,481	550,000	620,000	70,000
	OTHER LOCAL TAXES	508,000	598,481	550,000	620,000	70,000
	31512 INTEREST ON INVESTMENTS	-	-	-	-	-
	31523 SALE OF LAND	-	279,004	-	-	-
	USE OF MONEY & PROPERTY	-	279,004	-	-	-
	32655 GOVERNORS OPPORTUNITY FD	-	-	-	-	-
	32657 BROADBAND PLAN GRANT	-	-	25,000	-	(25,000)
	STATE CATEGORICAL AID	-	-	25,000	-	(25,000)
	34273 BOND PROCEEDS	-	-	-	-	-
	34999 FUND BALANCE	170,037	-	821,322	639,900	(181,422)
	39150 TRANS.FR GEN FD/OPERATING	-	-	206,422	167,973	(38,449)
	FUND BALANCE AND TRANSFERS	170,037	-	1,027,744	807,873	(219,871)
	TOTAL ECONOMIC DEVELOPMENT	678,037	877,485	1,602,744	1,427,873	(174,871)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 225

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
	32624 IV-E REV MAX	5,000	-	5,000	-	(5,000)
	CATEGORICAL AID	5,000	-	5,000	-	(5,000)
	34999 FUND BALANCE	22,400	-	22,400	27,400	5,000
	FUND BALANCE AND TRANSFERS	22,400	-	22,400	27,400	5,000
	TOTAL REVENUE MAXIMIZATION FUND	27,400	-	27,400	27,400	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 227

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
	31512 INTEREST ON INVESTMENTS	-	1,150	500	1,000	500
	USE OF MONEY & PROPERTY	-	1,150	500	1,000	500
	31829 MISCELLANEOUS REVENUE	-	60,465	-	-	-
	MISCELLANEOUS	-	60,465	-	-	-
	39165 TRANS.FR.GENERAL FUND	145,000	140,000	145,000	125,000	(20,000)
	FUND BALANCE AND TRANSFERS	145,000	140,000	145,000	125,000	(20,000)
	TOTAL LOSAP FUND	145,000	201,616	145,500	126,000	(19,500)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 311

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
31512	INTEREST ON INVESTMENTS	-	104,496	-	-	-
31523	SALE OF LAND	500,000	570,622	-	-	-
USE OF MONEY & PROPERTY		500,000	675,118	-	-	-
31812	GIFTS & DONATIONS/PRIVATE	-	14,509	-	-	-
31814	CONTRIB. FROM DEVELOPERS	-	308,085	-	-	-
MISCELLANEOUS		-	322,594	-	-	-
32640	VDOT SECOND SIX YR PLAN	-	-	-	-	-
32642	INDUSTRIAL ACCESS FUNDS	-	211,068	-	-	-
32651	VA REC TRAIL FD GRANT	-	-	-	-	-
32654	RECREATIONAL ACCESS FUNDS	-	-	-	-	-
32656	LAND & WATER CONS FUND	-	-	-	-	-
32658	VA MILITARY STRAT RES GRANT	-	-	1,000,000	-	(1,000,000)
STATE CATEGORICAL AID		-	211,068	1,000,000	-	(1,000,000)
34272	DEBT PROCEEDS	-	-	19,190,000	6,269,446	(12,920,554)
PROCEEDS FROM INDEBTEDNESS		-	-	19,190,000	6,269,446	(12,920,554)
34999	FUND BALANCE	633,689	-	455,000	427,054	(27,946)
39150	TRANS.FR GEN FD/OPERATING	2,325,000	2,680,652	3,713,486	1,364,665	(2,348,821)
39155	TRANS. FR. ECON DEV FD	-	-	-	-	-
39160	TRANS.FR. UTILITIES OPER	-	-	-	-	-
FUND BALANCE AND TRANSFERS		2,958,689	2,680,652	4,168,486	1,791,719	(2,376,767)
TOTAL CAPITAL PROJECTS FUND		3,458,689	3,889,432	24,358,486	8,061,165	(16,297,321)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 401

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
31512	INTEREST ON INVESTMENTS	-	28,125	30,000	5,000	(25,000)
USE OF MONEY & PROPERTY		-	28,125	30,000	5,000	(25,000)
32583	STATE CONSTRUCTION FUNDS	196,014	194,930	196,014	199,335	3,321
CATEGORICAL AID		196,014	194,930	196,014	199,335	3,321
34999	FUND BALANCE	-	-	-	-	-
39151	TRANS.FR.GEN FD FOR DEBT	5,352,318	5,310,620	5,730,601	6,286,005	555,404
39168	TRANS FROM CAP PROJECTS	-	43,250	-	-	-
TRANSFERS AND FUND BALANCE		5,352,318	5,353,870	5,730,601	6,286,005	555,404
TOTAL DEBT SERVICE FUND		5,548,332	5,576,926	5,956,615	6,490,340	533,725

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 50

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
31522	RENTAL OF GEN. PROPERTY	-	-	6,900	-	(6,900)
31532	SALE OF SCHOOL BUSSES	15,000	-	3,000	3,000	-
31533	SALE OF EQUIPMENT	3,000	-	2,500	2,500	-
USE OF MONEY & PROPERTY		18,000	-	12,400	5,500	(6,900)
31681	TUITION PRIVATE SOURCE	65,000	67,742	100,000	100,000	-
31683	REBATES/REFUNDS	16,000	16,125	7,500	7,500	-
31684	TUITION- OTHER CO/ CITIES	400,000	504,796	480,000	500,000	20,000
31685	DRIVERS EDUCATION FEE	20,000	23,359	25,000	25,000	-
31685	MEDICAID BILLING REVENUE	-	-	-	200,000	200,000
31940	PRIVATE GRANTS	15,000	15,000	-	-	-
CHARGES FOR SERVICES		516,000	627,023	612,500	832,500	220,000
32501	STATE SALES TAX	6,157,684	5,646,349	5,845,243	5,808,807	(36,436)
32502	BASIC SCHOOL AID	20,846,398	20,968,728	21,021,129	25,221,954	4,200,825
32503	SALARY SUPPLEMENT	361,481	502,741	1,305,088	-	(1,305,088)
32504	LOTTERY PROCEEDS	1,093,034	1,079,079	1,037,451	1,174,862	137,411
32505	FOSTER HOME CHILDREN	22,540	26,263	24,409	30,579	6,170
32507	GIFTED AND TALENTED	192,477	190,855	192,477	221,895	29,418
32508	REMEDIAL EDUCATION	286,368	283,956	286,368	369,826	83,458
32512	SPECIAL EDUCATION	2,140,719	2,122,685	2,145,414	2,692,331	546,917
32513	SUMMER SCHOOL- REMEDIAL	71,389	66,903	66,740	91,412	24,672
32514	JAIL PROGRAM FUNDS	203,642	149,237	209,751	209,751	-
32517	VOCATIONAL EDUCATION	389,648	386,366	389,649	478,308	88,659
32518	VOCATIONAL ED. -CATEGOR.	43,175	24,545	65,242	58,623	(6,619)
32520	SPECIAL EDUCATION CATEGOR	256,018	287,940	302,259	320,673	18,414
32521	SOCIAL SEC- PROFESSIONAL	1,060,971	1,052,033	1,065,665	1,262,339	196,674
32523	RETIREMENT- PROFESSIONAL	1,389,590	1,335,988	1,596,150	1,627,233	31,083
32525	GROUP LIFE INS- PROFESS.	61,029	60,515	56,335	54,241	(2,094)
32534	PMTS FROM OTHER STATE AG	500	2,406	500	500	-
32565	AT-RISK FUNDS	219,367	216,360	189,215	221,705	32,490
32571	OTHER STATE FUNDS	18,771	36,008	42,851	45,537	2,686
32572	AT-RISK 4 YR OLDS	382,337	372,871	412,352	422,658	10,306

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 50

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
32573	TEXTBOOKS	477,953	466,805	470,770	584,423	113,653
32574	K-3 CLASS SIZE	496,947	508,328	517,866	595,446	77,580
32578	READING INTERVENTION	76,077	71,850	92,983	120,070	27,087
32584	TECHNOLOGY	258,000	258,000	258,000	258,000	-
32585	ISAEP GRANT FUNDS	7,859	7,859	7,859	7,859	-
32587	SOL ALGEBRA READINESS	43,400	43,297	43,297	51,561	8,264
32588	STUDENT ACHIEVEMENT GRANT	-	-	-	-	-
STATE CATEGORICAL AID		36,557,374	36,167,967	37,645,063	41,930,593	4,285,530
33112	TITLE VIII- IMPACT AID	2,360,000	2,198,753	2,360,000	2,360,000	-
33113	DEPT OF DEFENSE FUNDS	255,000	255,916	260,000	260,000	-
33203	TITLE IIA TEACH QUAL (VI)	183,000	180,309	188,832	183,374	(5,458)
33211	MISC FEDERAL GRANTS	-	104	-	-	-
33218	IDEA SPEC ED PRE-SCH GRNT	-	60,540	29,775	29,771	(4)
33219	SPECIAL ED FEDERAL GRANTS	1,029,347	1,000,535	1,014,767	1,014,767	-
33224	VOCATIONAL EDUCATION-FED	71,000	76,395	78,662	73,595	(5,067)
33226	TITLE V INNOV. PROG.	12,712	7,228	6,219	-	(6,219)
33228	DRUG FREE SCHOOLS	26,260	21,941	17,067	17,037	(30)
33231	ROTC	70,000	76,991	70,000	80,000	10,000
33234	TECHNOLOGY NCLB	14,684	11,775	7,739	6,925	(814)
FEDERAL CATEGORICAL AID		4,022,003	3,890,486	4,033,061	4,025,469	(7,592)
34111	INSURANCE RECOVERIES	-	-	-	-	-
NON-REVENUE SOURCES		-	-	-	-	-
34999	FUND BALANCE	-	-	-	-	-
39150	TRANS.FR GEN FD/OPERATING	10,243,548	9,641,778	11,093,548	13,340,240	2,246,692
FUND BALANCE AND TRANSFERS		10,243,548	9,641,778	11,093,548	13,340,240	2,246,692
TOTAL SCHOOL OPERATING		51,356,925	50,327,254	53,396,572	60,134,302	6,737,730

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 51

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
	33202 CHAPTER 1 (89-10)	531,726	525,260	536,406	521,027	(15,379)
	FEDERAL CATEGORICAL AID	531,726	525,260	536,406	521,027	(15,379)
	34999 FUND BALANCE	-	-	-	-	-
	FUND BALANCE AND TRANSFERS	-	-	-	-	-
	TOTAL TITLE 1 FUND	531,726	525,260	536,406	521,027	(15,379)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 54

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
31512	INTEREST ON INVESTMENTS	2,000	6,791	2,000	2,000	-
USE OF MONEY & PROPERTY		2,000	6,791	2,000	2,000	-
31682	CAFETERIA	1,412,032	1,369,458	1,502,032	1,577,134	75,102
31686	OTHER REVENUES	47,000	44,651	47,000	48,000	1,000
CHARGES FOR SERVICES		1,459,032	1,414,109	1,549,032	1,625,134	76,102
32515	STATE SCHOOL FOOD PROGRAM	29,086	31,951	32,000	29,086	(2,914)
STATE CATEGORICAL AID		29,086	31,951	32,000	29,086	(2,914)
33213	SCHOOL FOOD PROGRAM	702,330	724,452	723,399	759,621	36,222
33230	NUTRITION ED TRAIN FUND	-	-	-	-	-
FEDERAL CATEGORICAL AID		702,330	724,452	723,399	759,621	36,222
34111	INSURANCE RECOVERIES	-	-	-	-	-
NON-REVENUE SOURCES		-	-	-	-	-
34999	FUND BALANCE	110,000	-	110,000	110,000	-
FUND BALANCE AND TRANSFERS		110,000	-	110,000	110,000	-
TOTAL SCHOOL CAFETERIA FUND		2,302,448	2,177,304	2,416,431	2,525,841	109,410

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 60

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
31512	INTEREST ON INVESTMENTS	-	-	-	-	-
31522	RENTAL OF GEN. PROPERTY	39,375	43,425	41,700	45,300	3,600
USE OF MONEY & PROPERTY		39,375	43,425	41,700	45,300	3,600
31661	WATER SERVICE	1,100,000	1,120,118	1,275,000	1,338,750	63,750
31662	SEWER SERVICE CHARGES	2,237,000	2,072,690	2,220,000	2,331,000	111,000
31663	PENALTIES	34,000	35,368	34,000	25,000	(9,000)
31664	RECONNECTION CHARGES	39,000	(8,914)	30,000	20,000	(10,000)
31665	CHARGES FOR INSPECTION	10,000	10,657	10,000	5,000	(5,000)
31666	PUBLIC FIRE PROTECTION	-	-	-	-	-
31667	MISCELLANEOUS	27,000	28,595	28,000	23,000	(5,000)
31829	MISCELLANEOUS REVENUE	-	-	-	-	-
31891	WATER CONNECTION CHARGES	160,000	339,985	240,000	300,000	60,000
31892	SEWER CONNECTION CHARGES	280,000	521,470	320,000	400,000	80,000
CHARGES FOR SERVICES		3,887,000	4,119,971	4,157,000	4,442,750	285,750
34111	INSURANCE RECOVERIES	-	-	-	-	-
34273	BOND PROCEEDS	-	-	-	-	-
34999	FUND BALANCE	-	-	500,000	0	(500,000)
39150	TRANS.FR GEN FD/OPERATING	-	-	-	-	-
39155	TRANS. FR. ECON DEV FD	-	-	-	-	-
39156	TRANS. FR. TOURISM FD	-	11,280	157,550	157,450	(100)
FUND BALANCE AND TRANSFERS		-	11,280	657,550	157,450	(500,100)
TOTAL UTILITIES FUND		3,926,375	4,174,676	4,856,250	4,645,500	(210,750)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 65

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
31512	INTEREST ON INVESTMENTS	-	45,223	-		-
	USE OF MONEY & PROPERTY	-	45,223	-	-	-
34272	DEBT PROCEEDS	-	-	-		-
	NON-REVENUE SOURCES	-	-	-	-	-
34999	FUND BALANCE	-	-	-		-
39160	TRANS.FR. UTILITIES OPER	60,000	271,875	560,000	260,000	(300,000)
	FUND BALANCE AND TRANSFERS	60,000	271,875	560,000	260,000	(300,000)
	TOTAL UTILITIES CAPITAL FUND	60,000	317,098	560,000	260,000	(300,000)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
REVENUES BY SOURCE

FUND 96

<u>ACCOUNT</u>	<u>TITLE</u>	<u>FY06-07 BUDGET</u>	<u>FY06-07 ACTUAL</u>	<u>FY07-08 BUDGET</u>	<u>FY08-09 ADOPTED</u>	<u>INCREASE DECREASE</u>
	31830 SPECIAL WELFARE	20,000	2,471	20,000	20,000	-
	MISCELLANEOUS	20,000	2,471	20,000	20,000	-
	TOTAL SPECIAL WELFARE FUND	20,000	2,471	20,000	20,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Activity	FY06-07 Adopt. Budget	FY06-07 Expended	FY07-08 Adopt. Budget	FY 08-09 Dept. Request	FY 08-09 Adopted	Inc./Dec. from FY08 budget
General Fund:						
Administration						
101101 Board of Supervisors	254,650	310,291	268,750	353,463	285,485	16,735
101201 County Administration	480,834	471,737	550,860	526,040	513,616	(37,244)
101205 County Attorney	156,875	151,592	165,544	178,926	175,469	9,925
Total Administration	892,359	933,620	985,154	1,058,429	974,570	(10,584)
Constitutional Officers						
101209 Commissioner of the Revenue	411,325	331,831	374,025	387,147	380,552	6,527
101213 Treasurer	433,540	423,094	475,753	524,023	502,950	27,197
102106 Clerk of Circuit Court	400,980	389,720	423,690	494,645	487,175	63,485
102107 Sheriff	725,596	753,759	866,353	995,634	980,465	114,112
102201 Commonwealth's Attorney	390,425	400,861	465,124	548,265	542,125	77,001
Total Constitutional Officers	2,361,866	2,299,265	2,604,945	2,949,714	2,893,267	288,322
Administrative Services						
101203 Human Resources	264,163	260,531	284,516	343,377	339,403	54,887
102109 Comm. Corr./Probation	313,559	337,451	335,088	357,690	352,512	17,424
102111 Home Electronic Monitoring	4,000	3,917	5,400	4,000	4,000	(1,400)
102112 Video Arraignment	4,800	4,195	5,000	4,800	4,800	(200)
102114 Pretrial Program	218,274	215,476	227,445	234,699	233,971	6,526
102116 Drug Court	4,462	10,469	9,100	15,000	15,000	5,900
102117 Comm. Corrections Supp.	44,425	-	-	-	-	-
102118 Comm. Corrections- Local	63,257	58,659	107,097	209,633	218,359	111,262
102119 RCC Family RISE Grant	-	24,971	-	25,350	25,350	25,350
102126 Drug Court Grant	-	40,600	-	-	-	-
Total Administrative Services	916,940	956,269	973,646	1,194,548	1,193,395	219,749
Community Development						
103401 Building Official	721,302	598,668	837,342	908,400	903,560	66,218
104301 County Engineering	59,080	37,593	28,514	35,746	35,606	7,092
108101 Planning Commission	19,060	18,920	27,460	27,050	27,050	(410)
108102 Planning	402,925	451,849	433,632	523,434	441,251	7,619
108103 Regional Planning Commission	21,481	21,481	23,725	23,725	23,725	-
108104 Zoning Board	5,670	5,266	5,370	7,330	7,330	1,960
Total Community Development	1,229,518	1,133,778	1,356,043	1,525,685	1,438,522	82,479
Financial Services						
101210 Assessor	435,289	431,739	480,093	548,374	536,518	56,425
101215 Finance	387,669	385,794	465,712	573,184	560,826	95,114
101221 Information Technology	475,849	429,075	558,090	720,725	548,206	(9,884)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Activity	FY06-07 Adopt. Budget	FY06-07 Expended	FY07-08 Adopt. Budget	FY 08-09 Dept. Request	FY 08-09 Adopted	Inc./Dec. from FY08 budget
108110 Geographic Information System	78,879	91,227	151,322	175,307	121,236	(30,086)
Total Financial Services	1,377,686	1,337,835	1,655,217	2,017,590	1,766,786	111,569
Operations						
101216 General Services	-	-	-	129,790	117,743	117,743
101217 County Garage	323,699	324,034	374,453	442,318	401,395	26,942
104204 Convenience Center	436,181	354,794	422,644	502,720	432,078	9,434
104206 Central Va. Waste Management	17,350	17,280	18,300	19,000	19,000	700
104302 General Properties	1,290,977	1,293,688	1,547,433	1,881,366	1,646,911	99,478
107102 Parks & Recreation	668,240	670,999	698,179	787,432	756,698	58,519
108204 Litter Control	16,870	26,848	26,370	33,320	31,320	4,950
Total Operations	2,753,317	2,687,644	3,087,379	3,795,946	3,405,145	317,766
Public Safety						
103101 Police Department	3,940,745	3,955,261	4,116,299	5,110,432	4,806,666	690,367
103103 Grants/Law Enforcement	-	69,985	-	-	-	-
103105 Police Academy	22,552	22,552	22,552	26,289	26,289	3,737
103109 Emergency Communications Center	886,870	718,086	925,628	1,099,378	1,088,921	163,293
103211 Prince George Fire Department	46,600	51,683	57,755	70,650	43,850	(13,905)
103212 Disputanta Fire Department	42,600	49,002	50,990	76,725	54,700	3,710
103213 Carson Fire Department	65,700	69,139	84,210	108,054	74,385	(9,825)
103214 Burrowsville Fire Department	37,250	48,231	48,677	57,450	48,350	(327)
103215 Jefferson Park Fire Department	39,800	42,086	52,720	54,537	54,537	1,817
103217 Prince George Emergency Crew	18,500	11,495	126,700	68,600	68,600	(58,100)
103218 Fire and EMS	1,244,455	1,224,442	1,424,401	2,064,446	1,785,729	361,328
103221 Recruitment & Retention	-	5,481	-	-	-	-
103501 Animal Control	246,637	237,734	321,409	365,830	357,982	36,573
103505 Emergency Management	22,850	14,261	28,470	44,945	34,235	5,765
Total Public Safety	6,614,559	6,519,438	7,259,811	9,147,336	8,444,244	1,184,433
Social Services						
105301 Administration	1,337,477	1,214,015	1,371,312	1,702,969	1,589,941	218,629
105302 Public Assistance (incl. SLH)	757,756	466,829	759,333	720,152	720,152	(39,181)
105303 CSA/At Risk Youth	500,000	590,174	600,000	1,117,205	791,714	191,714
105306 Crater Disability Services Board	15,800	14,494	15,800	17,645	15,880	80
105308 Safe and Stable Families	18,814	20,405	18,814	18,814	18,814	-
105310 Housing Assistance	210,043	186,573	198,402	233,966	-	(198,402)
Total Social Services	2,839,890	2,492,490	2,963,661	3,810,751	3,136,501	172,840
Other						
101301 Electoral Board	37,940	33,171	43,290	44,200	37,700	(5,590)
101302 Registrar	144,318	139,717	155,868	181,193	179,017	23,149
102101 Circuit Court	78,350	80,007	86,612	123,346	122,868	36,256

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Activity	FY06-07 Adopt. Budget	FY06-07 Expended	FY07-08 Adopt. Budget	FY 08-09 Dept. Request	FY 08-09 Adopted	Inc./Dec. from FY08 budget
102102 General District Court	31,166	19,981	31,170	34,670	30,670	(500)
102103 Magistrate	1,325	388	1,325	1,000	1,000	(325)
102110 Law Library	2,500	5,623	7,500	10,000	10,000	2,500
102202 Victim Witness	63,008	61,652	66,566	75,906	75,489	8,923
103302 Board and Care of Prisoners	1,407,000	1,371,625	1,462,107	1,487,000	1,487,000	24,893
103303 Court Services	13,900	908	13,900	13,900	7,400	(6,500)
103304 Juvenile Services VJCCCA	95,727	95,727	95,727	95,727	93,883	(1,844)
105101 Local Health Department	192,528	192,528	214,655	225,287	225,287	10,632
105205 Dist.19 MHMR Services Board	84,692	84,692	89,918	93,222	93,222	3,304
105312 Tax Relief for Elderly/ Disabled	-	157,797	165,000	175,000	175,000	10,000
106401 Contributions to Colleges	24,052	24,052	27,538	27,902	27,902	364
107302 Regional Library	280,258	280,258	304,681	395,754	395,754	91,073
108203 Soil & Water Conservation	8,500	8,500	10,000	20,000	15,000	5,000
108205 Resource Cons. & Develop. Council	3,000	3,000	3,000	3,000	3,000	-
108305 Cooperative Extension Office	72,632	72,464	79,809	81,228	81,228	1,419
109102 Other Functions	289,829	147,358	234,000	83,300	76,800	(157,200)
Total Other	2,830,725	2,779,449	3,092,666	3,171,635	3,138,220	45,554
Contingencies	164,650	-	595,659	400,000	322,224	(273,435)
Transfer to Schools-Operating	10,243,548	9,642,111	11,093,548	13,340,240	13,340,240	2,246,692
Transfer to LOSAP Fund	145,000	140,000	145,000	140,000	125,000	(20,000)
Transfer to Countywide Debt Service	5,352,318	5,310,620	5,730,601	6,286,005	6,286,005	555,404
Transfer to Economic Development	-	-	-	807,873	167,973	167,973
Transfer to Capital Projects Fund	2,325,000	2,680,652	3,713,486	2,265,185	1,364,665	(2,348,821)
Total General Government	40,047,376	38,913,171	45,256,816	51,910,937	47,996,757	2,739,941
Total General Government, less transfer	21,981,510	21,139,788	24,574,181	29,071,634	26,712,874	2,138,693
						-
Housing:						
168144 Housing Income Plan	60,000	40,617	63,000	63,000	63,000	-
16815X IPR	220,500	28,847	165,300	166,400	166,400	1,100
Total Housing	280,500	69,464	228,300	229,400	229,400	1,100
Adult Education:						
186210 General Adult Education	173,609	165,614	173,609	185,965	185,965	12,356
186211 Regional Adult Specialist	35,000	54,933	35,000	50,000	50,000	15,000
186212 General Adult Education	58,000	38,721	58,000	63,566	63,566	5,566
186213 Space-Adult Education	423,304	414,689	423,304	382,755	382,755	(40,549)
186214 RACE to GED	-	75,760	-	-	-	-
186215 Workplace	114,281	54,808	114,281	114,281	114,281	-
186216 RLCC Lead Agent	80,000	74,500	80,000	80,000	80,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Activity	FY06-07 Adopt. Budget	FY06-07 Expended	FY07-08 Adopt. Budget	FY 08-09 Dept. Request	FY 08-09 Adopted	Inc./Dec. from FY08 budget
Total Adult Education	884,194	879,025	884,194	876,567	876,567	(7,627)
<u>Asset Forfeiture:</u>						
21122100 Asset Forfeiture - Comm Att.	-	12,412	-	-	-	-
21131100 Asset Forfeiture - Police	-	26,727	-	-	-	-
Total Asset Forfeiture	-	39,139	-	-	-	-
<u>Tourism:</u>						
2131001 Tourism Initiatives	270,000	181,380	112,450	190,550	190,550	78,100
Trans to Utilities Fund	-	11,280	157,550	157,450	157,450	(100)
Total Tourism Fund	270,000	192,660	270,000	348,000	348,000	78,000
<u>Economic Development:</u>						
2151001 Director of Economic Development	454,287	560,914	429,072	520,620	437,503	8,431
2159110 Debt Retirement	223,750	648,799	327,350	990,370	990,370	663,020
Total Meals Tax	678,037	1,209,713	756,422	1,510,990	1,427,873	671,451
<u>IV-E Revenue Maximization:</u>						
2251001 IV-E Revenue Maximization	27,400	17,553	27,400	27,400	27,400	-
Total IV-E	27,400	17,553	27,400	27,400	27,400	-
<u>LOSAP Fund:</u>						
2271001 Length of Service Program	145,000	259,440	145,500	141,000	126,000	(19,500)
	145,000	259,440	145,500	141,000	126,000	(19,500)
<u>Capital Projects Fund:</u>						
3111201 Technology Upgrades & Improvements	-	-	90,000	120,000	90,000	-
3111203 Broadband Implementation	-	-	-	350,000	350,000	350,000
3111401 Heavy Equipment Garage	-	-	-	2,560,000	2,560,000	2,560,000
3113201 Fire/EMS Apparatus	375,000	638,894	233,622	288,025	288,025	54,403
3113301 Police Vehicles	-	-	240,300	272,160	111,640	(128,660)
3113501 Radio Comm. Project	-	(15,569)	-	-	-	-
3113503 New Animal Shelter	500,000	-	747,510	-	-	(747,510)
3113505 Public Safety Building Renovations	-	-	-	1,636,500	1,636,500	1,636,500
3114201 Convenience Station Upgrades	-	-	90,000	-	-	(90,000)
3116101 New Elementary School	1,918,689	914,578	19,500,000	-	-	(19,500,000)
3116201 School Board Office	-	1,494,472	-	-	-	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Activity	FY06-07 Adopt. Budget	FY06-07 Expended	FY07-08 Adopt. Budget	FY 08-09 Dept. Request	FY 08-09 Adopted	Inc./Dec. from FY08 budget
3116309 School Buses	-	-	250,000	640,000	-	(250,000)
3117101 Riverside Park	-	40,221	-	-	-	-
3117102 Riverside Park Access Road	-	29,196	-	-	-	-
3117301 Courthouse Area Library	-	-	-	2,500,000	2,500,000	2,500,000
3118101 Lamore Relocation Project	-	3,222	-	-	-	-
3118102 Quality Way Extension	-	272,036	-	-	-	-
3118103 Econ Dev Site Acquisition	-	2,314,523	1,590,000	-	-	(1,590,000)
3118105 Econ Dev Incentives Reserve	-	-	250,000	-	-	(250,000)
3119101 Other Capital Projects	665,000	239,728	1,367,054	595,000	525,000	(842,054)
3119110 County Administration Building	-	15,816	-	-	-	-
3119112 Financial System Replacement	-	1,874	-	-	-	-
Total Capital Projects	3,458,689	5,948,992	24,358,486	8,961,685	8,061,165	(16,297,321)

Debt Service Fund:

4019110 County Debt service	1,914,300	1,945,464	2,015,450	2,008,755	2,008,755	(6,695)
4019111 Schools Debt Service	3,634,032	3,631,462	3,941,165	4,481,585	4,481,585	540,420
Total Debt Service	5,548,332	5,576,926	5,956,615	6,490,340	6,490,340	533,725

School Operations:

506112 Elementary	21,373,975	21,012,068	22,270,618	25,582,349	24,725,927	2,455,309
506113 Secondary	16,345,904	16,316,771	17,242,426	19,077,226	17,093,634	(148,792)
506115 Instructional Grants	-	-	-	-	-	-
506119 Other Instruction	281,899	247,314	281,899	281,899	281,899	-
506120 Text Books	621,041	603,035	611,708	752,157	746,676	134,968
506219 School Administration	1,860,320	1,806,373	1,920,476	2,119,392	1,918,727	(1,749)
506229 Attendance & Health	1,012,325	987,337	1,102,092	1,252,068	1,246,794	144,702
506309 Transportation	4,054,166	3,908,044	4,022,363	4,542,315	5,201,461	1,179,098
506419 Operation & Maintenance	5,448,495	5,181,843	5,526,190	6,034,225	5,897,367	371,177
506809 Technology	-	-	-	-	2,462,579	2,462,579
506609 Capital Outlay	318,800	275,266	378,800	664,194	519,238	140,438
506901 School Contingencies	40,000	20,000	40,000	125,000	40,000	-
Total School Operations	51,356,925	50,358,052	53,396,572	60,430,825	60,134,302	6,737,730

School - Title 1:

516112 Elementary	531,726	525,593	536,406	521,027	521,027	(15,379)
Total Title 1	531,726	525,593	536,406	521,027	521,027	(15,379)

School Cafeteria:

546419 Cafeteria Operations	2,302,448	2,210,660	2,416,431	2,525,841	2,525,841	109,410
Total School Cafeteria	2,302,448	2,210,660	2,416,431	2,525,841	2,525,841	109,410

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Activity	FY06-07 Adopt. Budget	FY06-07 Expended	FY07-08 Adopt. Budget	FY 08-09 Dept. Request	FY 08-09 Adopted	Inc./Dec. from FY08 budget
Water & Sewer Fund:						
604400 Utility Maintenance	1,950,177	2,711,206	2,642,036	2,654,036	2,654,036	12,000
604401 Payroll Fund	672,303	649,197	697,159	812,425	803,607	106,448
604500 Capital Outlay- Operating	113,000	84,878	105,000	147,500	147,500	42,500
604600 Non-Operating Expense	149,000	116,521	149,000	149,000	149,000	-
604800 Debt Retirement	981,895	130,020	703,055	485,981	631,357	(71,698)
Transfer to Utility Capital Projects	60,000	271,875	560,000	260,000	260,000	(300,000)
Total W&S	3,926,375	3,963,697	4,856,250	4,508,942	4,645,500	(210,750)
Fund 65 - Capital Projects:						
654767 Inflow/Infiltration	-	84,776	-	200,000	200,000	200,000
654768 Exit 45 Utilities	-	-	-	-	-	-
654769 Richard Bland Water Tower Expan.	-	248,000	500,000	-	-	(500,000)
654775 Water Main Replacement	60,000	-	60,000	60,000	60,000	-
Capital Projects - Utilities	60,000	332,776	560,000	260,000	260,000	(300,000)
Special Social Services:						
965320 Special Social Services	20,000	4,604	20,000	20,000	20,000	-
Total Special Social Services	20,000	4,604	20,000	20,000	20,000	-
 Total Budget	 109,537,002	 110,501,465	 139,669,392	 138,762,954	 133,690,172	 (5,979,220)
 Less: Transfers	 (18,125,866)	 (18,056,539)	 (21,400,185)	 (23,256,753)	 (21,701,333)	 (301,148)
 Total Expenditures	 91,411,136	 92,444,926	 118,269,207	 115,506,201	 111,988,839	 (6,280,368)

DIVISION AT A GLANCE:

ADMINISTRATION AND CONSTITUTIONAL OFFICERS

Included in the Proposed Budget:

Board of Supervisors

- County Contributions (45640)
 - \$4,000 for the Southeast 4H Education Center (increase from \$3,000, but less than request of \$7,193)
 - \$5,000 for the Prince George Walk Against Drugs

County Administration

- Maintenance Services Contracts (43320)
 - \$1,100 - Electronic records management

County Attorney

- Info Tech Equipment (48107)
 - \$1,250 - Replace one computer

Treasurer

- Maintenance Service Contracts (43320)
 - \$3,500 - Increase for document imaging maintenance costs
- Info Tech Equipment (48107)
 - \$3,000 - Replace three old computers

Clerk of Circuit Court

- Info Tech Equipment (48107)
 - \$25,000 (overtime & equipment) for back scanning deeds and case imaging equipment. Technology Trust Funds from the Commonwealth are fully reimbursing this expenditure.

Sheriff

- Selective Enforcement Overtime (41700)
 - \$7,000 Increase to meet the department needs
- Convention & Education (45540)
 - Increase \$1,800 to cover needs of 11½ positions
- Vehicle Equipment & Fuel (46008)
 - Increase \$1,500 to cover rising costs
- Info Tech Equipment (48107)
 - \$3,000 - Replace three old computers

ADMINISTRATION AND CONSTITUTIONAL OFFICERS (CONT.)

Requested but Not Included:

Board of Supervisors

- County Contributions (45640)
 - \$4,285 Central Virginia Health Planning Agency
 - \$2,500 Virginia Historical Society
 - \$10,000 Science Museum of Virginia
 - \$5,000 VA Scholarship & Youth Development Foundation
 - \$4,000 VA Legal Aid Society
 - \$5,000 Black History Month
- Printing and Binding (43500)
 - \$31,000 for Welcome Kits to be sent to new households, but available upon request to any household
- Postal Service (45210)
 - \$5,000 for postage to send out Welcome Kits

COUNTY OF PRINCE GEORGE

BOARD OF SUPERVISORS



Henry D. Parker, Jr.
Chairman
District 2



Jerry J. Skalsky
Vice Chairman
District 1



Alan R. Carmichael
District 1



G. Reid Foster, Jr.
District 2



William A. Robertson, Jr.
District 2

BOARD OF SUPERVISORS (CONT.)

The Board of Supervisors is an elected body of five members. Voters in each of the two districts elect supervisors for four-year terms. The Board elects a chairman and vice chairman in January of each year. The chairman presides at Board meetings and serves as the official head of County government. The vice chairman assumes these responsibilities in the absence of the chairman.

Each member is charged with the duty to guide the County, get the citizens more involved, practice open government, be accessible to the public, put the County in a better position for the future and to be the policy group. The Board of Supervisors adopts the annual operating and capital budgets and appropriates all funds for expenditure.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Board of Supervisors

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
101101	41111	COMP.BOARD MEMBERS	35,100	35,100	35,100	35,100	-
101101	42100	FICA	2,690	2,359	2,690	2,685	(5)
101101	42710	WORKER'S COMPENSATION	60	-	60	-	(60)
101101	43101	PROFESSIONAL SERVICES	105,000	122,860	113,000	139,000	26,000
101101	43500	PRINTING AND BINDING	7,000	2,800	4,000	4,000	-
101101	43600	ADVERTISING	24,400	32,346	28,000	25,000	(3,000)
101101	45210	POSTAL SERVICE	20,000	16,511	20,000	20,000	-
101101	45231	PAGERS	400	138	200	200	-
101101	45307	PUBLIC OFFICIAL LIAB.INS	1,600	1,549	1,600	1,600	-
101101	45410	LEASE/RENT EQUIPMENT	5,000	4,802	4,000	4,000	-
101101	45510	MILEAGE	500	378	500	500	-
101101	45530	SUBSISTENCE & LODGING	4,000	1,074	4,000	4,000	-
101101	45540	CONVENTION & EDUCATION	10,000	8,771	12,000	12,000	-
101101	45545	TRAVEL	-	724	-	-	-
101101	45640	COUNTY CONTRIBUTIONS	6,000	55,000	9,000	9,000	-
101101	45650	SHARE FRANCHISE FEES	7,200	-	7,200	-	(7,200)
101101	45810	DUES AND MEMBERSHIPS	14,000	6,946	15,000	15,000	-
101101	46001	OFFICE SUPPLIES	8,000	5,946	8,000	9,000	1,000
101101	46002	FOOD SUPPLIES	-	1,564	500	1,000	500
101101	46011	UNIFORM/APPAREL	-	281	-	-	-
101101	46012	BOOKS & SUBSCRIPTIONS	400	613	400	400	-
101101	46014	OTHER OPERATING SUPPLIES	3,000	4,607	3,000	3,000	-
101101	46024	DATA PROCESSING SUPPLIES	300	-	500	-	(500)
101101	48102	FURNITURE & FIXTURES	-	-	-	-	-
101101	48275	TRI-CENTENNIAL CELEBRATIO	-	5,920	-	-	-
			254,650	310,291	268,750	285,485	16,735

COUNTY ADMINISTRATION

The Office of County Administration leads the operations of the County government to meet the needs of the citizens of Prince George County. The office advises members of the Board of Supervisors, recommends policies, and sets priorities for consideration by the Board concerning the provision of programs and services that provide the highest quality of life to County citizens. The County Administrator ensures compliance with federal, state and local laws and ordinances as well as maintains open communication with various sectors of the community such as the legislative delegation, business community, area governments, and County residents.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

County Administration

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
101201	41001	SALARIES & WAGES-REGULAR	334,152	324,158	361,982	345,760	(16,222)
101201	41002	SALARIES & WAGES-OVERTIME	500	-	500	-	(500)
101201	41003	PART-TIME SALARIES & WAGE	2,000	1,832	7,500	5,000	(2,500)
101201	42100	FICA	25,731	23,091	28,279	26,830	(1,449)
101201	42210	RETIREMENT	56,505	54,322	61,200	61,610	410
101201	42300	HOSPITAL/MEDICAL PLANS	20,100	20,268	22,110	18,720	(3,390)
101201	42400	GROUP LIFE INSURANCE	4,077	3,630	4,100	3,080	(1,020)
101201	42710	WORKER'S COMPENSATION	569	555	600	596	(4)
101201	43101	PROFESSIONAL SERVICES	2,000	716	8,000	7,000	(1,000)
101201	43320	MAINTENANCE SVS CONTRACTS	500	-	200	1,500	1,300
101201	43600	ADVERTISING	800	980	800	1,000	200
101201	44200	AUTOMOTIVE/MOTOR POOL	1,000	1,313	800	800	-
101201	45210	POSTAL SERVICE	700	1,631	700	1,000	300
101201	45230	TELEPHONE	3,500	4,339	3,500	4,000	500
101201	45305	MOTOR VEHICLE INSURANCE	1,400	586	1,400	700	(700)
101201	45307	PUBLIC OFFICIAL LIAB.INS	300	-	-	-	-
101201	45410	LEASE/RENT EQUIPMENT	7,000	10,218	7,400	8,000	600
101201	45510	MILEAGE	100	228	200	500	300
101201	45530	SUBSISTENCE & LODGING	1,500	2,534	1,500	3,000	1,500
101201	45540	CONVENTION & EDUCATION	5,000	6,018	7,500	6,000	(1,500)
101201	45545	TRAVEL	-	-	-	-	-
101201	45640	COUNTY CONTRIBUTIONS	-	-	-	20	20
101201	45810	DUES AND MEMBERSHIPS	1,500	4,032	3,000	3,700	700
101201	46001	OFFICE SUPPLIES	7,000	5,476	7,000	7,400	400
101201	46002	FOOD SUPPLIES	200	457	500	1,000	500
101201	46008	VEHICLE & EQUIP. FUEL	600	915	800	1,200	400
101201	46009	VEHICLE & EQUIP. SUPPLIES	500	379	500	500	-
101201	46011	UNIFORM/APPAREL	-	114	-	-	-
101201	46012	BOOKS & SUBSCRIPTIONS	1,000	600	1,000	1,500	500
101201	46014	OTHER OPERATING SUPPLIES	2,000	1,433	3,000	1,200	(1,800)
101201	46024	DATA PROCESSING SUPPLIES	600	895	3,555	500	(3,055)
101201	48107	INFO TECH EQUIPMENT	-	1,017	13,234	1,500	(11,734)
			480,834	471,737	550,860	513,616	(37,244)

COUNTY ATTORNEY

The County Attorney provides services to the Board of Supervisors and County Administrator dealing with any and all legal issues that arise within the County. These services include rendering legal opinions; research; preparation of all legal documents for the County; and legal representation at the Board of Supervisors' meetings. The County Attorney also handles all litigation involving the County of Prince George, either as a plaintiff or a defendant, and provides legal advice to the citizens of Prince George on County issues.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

County Attorney

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
101205	41001	SALARIES & WAGES-REGULAR	117,089	120,417	124,000	132,934	8,934
101205	41003	PART-TIME SALARIES & WAGE	1,500	-	1,500	1,500	-
101205	42100	FICA	9,072	8,985	9,600	10,280	680
101205	42210	RETIREMENT	7,870	7,566	7,950	9,440	1,490
101205	42300	HOSPITAL/MEDICAL PLANS	8,040	3,243	8,844	9,360	516
101205	42400	GROUP LIFE INSURANCE	1,428	1,800	1,600	1,180	(420)
101205	42710	WORKER'S COMPENSATION	176	170	200	175	(25)
101205	43310	REPAIRS AND MAINTENANCE	200	-	200	200	-
101205	43320	MAINTENANCE SVS CONTRACTS	500	264	500	500	-
101205	45210	POSTAL SERVICE	1,000	1,000	1,000	1,000	-
101205	45230	TELEPHONE	1,500	1,392	1,500	1,500	-
101205	45410	LEASE/RENT EQUIPMENT	1,000	-	1,000	-	(1,000)
101205	45530	SUBSISTENCE & LODGING	300	25	200	200	-
101205	45540	CONVENTION & EDUCATION	3,500	1,957	3,500	2,000	(1,500)
101205	45810	DUES AND MEMBERSHIPS	500	735	500	500	-
101205	46001	OFFICE SUPPLIES	1,500	1,499	1,500	1,500	-
101205	46002	FOOD SUPPLIES	200	-	200	200	-
101205	46012	BOOKS & SUBSCRIPTIONS	1,500	1,578	1,500	1,500	-
101205	46024	DATA PROCESSING SUPPLIES	-	-	250	250	-
101205	48107	INFO TECH EQUIPMENT	-	962	-	1,250	1,250
			<u>156,875</u>	<u>151,592</u>	<u>165,544</u>	<u>175,469</u>	<u>9,925</u>

COMMISSIONER OF THE REVENUE

The Commissioner of the Revenue is a state constitutional officer as set forth in the constitution of Virginia and is the chief assessing officer for the local government. It is an elected position for a four-year term and serves the taxpayers as well as the County.

The State Code of Virginia and the County Code of Prince George regulate the Commissioner of the Revenue's Office.

Responsibilities include assessing personal property tax, machinery and tools tax, business license tax, public service corporation tax, meals and lodging tax, and the short-term rental tax.

The Commissioner of the Revenue's Office also provides assistance to Prince George residents in the preparation of Virginia State Income tax returns and administers the County tax relief for the elderly and disabled program.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Commissioner of the Revenue

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
101209	41001	SALARIES & WAGES-REGULAR	235,290	212,541	223,600	227,566	3,966
101209	41002	SALARIES & WAGES-OVERTIME	-	780	-	-	-
101209	41003	PART-TIME SALARIES & WAGE	15,565	10,568	15,565	15,565	-
101209	42100	FICA	19,190	16,566	18,300	18,600	300
101209	42210	RETIREMENT	39,788	33,384	37,800	40,550	2,750
101209	42300	HOSPITAL/MEDICAL PLANS	20,100	11,658	22,110	23,400	1,290
101209	42400	GROUP LIFE INSURANCE	2,871	2,231	2,500	2,030	(470)
101209	42710	WORKER'S COMPENSATION	1,271	1,367	1,300	1,191	(109)
101209	43101	PROFESSIONAL SERVICES	6,000	3,003	6,000	6,000	-
101209	43310	REPAIRS AND MAINTENANCE	2,000	405	2,000	2,000	-
101209	43320	MAINTENANCE SVS CONTRACTS	36,400	12,256	10,000	12,500	2,500
101209	43500	PRINTING AND BINDING	200	168	200	300	100
101209	43600	ADVERTISING	600	2,976	600	600	-
101209	44200	AUTOMOTIVE/MOTOR POOL	500	841	500	500	-
101209	45210	POSTAL SERVICE	12,000	6,653	12,000	9,000	(3,000)
101209	45230	TELEPHONE	2,500	2,380	2,500	2,500	-
101209	45305	MOTOR VEHICLE INSURANCE	350	232	350	350	-
101209	45410	LEASE/RENT EQUIPMENT	1,000	1,630	1,000	2,000	1,000
101209	45510	MILEAGE	200	170	400	500	100
101209	45540	CONVENTION & EDUCATION	1,800	1,398	3,600	3,600	-
101209	45810	DUES AND MEMBERSHIPS	600	410	600	600	-
101209	46001	OFFICE SUPPLIES	9,000	8,327	9,000	9,000	-
101209	46002	FOOD SUPPLIES	300	523	300	300	-
101209	46008	VEHICLE & EQUIP. FUEL	300	242	300	300	-
101209	46012	BOOKS & SUBSCRIPTIONS	500	204	500	500	-
101209	48101	MACHINERY & EQUIPMENT	3,000	918	3,000	1,100	(1,900)
			<u>411,325</u>	<u>331,831</u>	<u>374,025</u>	<u>380,552</u>	<u>6,527</u>

Revenue Sources

32314 SHARED EXP:COMM OF REV	102,650	118,087	112,741	112,800	59
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TREASURER

The Treasurer's Office is responsible for the collection of all departmental revenue of Prince George County. The office makes daily deposits, invests the County's money, reconciles monthly bank statements, general ledger reports, and assists state and local auditors. They also are available to assist citizens, attorneys and title searchers and collect taxes. The treasurer is an elected official with a four-year term. The motto of the Treasurer's Office is ELECTED TO SERVE!

The Treasurer's Office accepts payments for State Income Tax, Personal Property Tax, Vehicle Registration, Real Estate Tax, Utilities Bill, Business License Tax, Dog Licenses and Parking Tickets.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Treasurer

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
101213	41001	SALARIES & WAGES-REGULAR	254,668	248,885	264,700	298,190	33,490
101213	41002	SALARIES & WAGES-OVERTIME	1,000	4,472	1,500	1,500	-
101213	41003	PART-TIME SALARIES & WAGE	16,200	13,949	26,500	21,000	(5,500)
101213	42100	FICA	20,798	19,695	20,400	24,530	4,130
101213	42210	RETIREMENT	43,064	42,086	44,800	53,140	8,340
101213	42300	HOSPITAL/MEDICAL PLANS	24,120	25,343	28,743	30,420	1,677
101213	42400	GROUP LIFE INSURANCE	3,107	2,812	3,000	2,650	(350)
101213	42710	WORKER'S COMPENSATION	433	437	500	545	45
101213	43101	PROFESSIONAL SERVICES	10,000	5,644	10,000	10,000	-
101213	43310	REPAIRS AND MAINTENANCE	2,000	1,996	2,000	2,100	100
101213	43320	MAINTENANCE SVS CONTRACTS	9,500	11,992	9,500	13,000	3,500
101213	43500	PRINTING AND BINDING	200	168	200	225	25
101213	43600	ADVERTISING	2,000	2,248	2,000	2,300	300
101213	45210	POSTAL SERVICE	20,000	22,576	20,000	22,000	2,000
101213	45230	TELEPHONE	3,500	3,025	3,300	3,300	-
101213	45410	LEASE/RENT EQUIPMENT	1,500	2,186	1,200	1,500	300
101213	45510	MILEAGE	400	200	400	400	-
101213	45540	CONVENTION & EDUCATION	2,500	2,341	2,800	2,800	-
101213	45810	DUES AND MEMBERSHIPS	350	255	400	400	-
101213	46001	OFFICE SUPPLIES	8,000	7,863	8,000	8,000	-
101213	46002	FOOD SUPPLIES	700	567	900	900	-
101213	46012	BOOKS & SUBSCRIPTIONS	-	-	-	50	50
101213	46015	MERCHANDISE FOR RESALE	8,000	1,314	8,000	1,000	(7,000)
101213	46024	DATA PROCESSING SUPPLIES	-	-	1,725	-	(1,725)
101213	48104	SOFTWARE & SOFTWARE AGRE	-	-	4,000	-	(4,000)
101213	48107	INFO TECH EQUIPMENT	1,500	3,040	11,185	3,000	(8,185)
			<u>433,540</u>	<u>423,094</u>	<u>475,753</u>	<u>502,950</u>	<u>27,197</u>

Revenue Sources

31675	RETURNED CHECK FEES	4,000	3,297	4,000	4,000	0
32315	SHARED EXP:TREASURER	115,120	135,201	134,389	134,400	11
31164	ADMIN COST:DEL TAX COLL	10,400	15,606	10,400	20,000	9,600
Total Revenue		<u>129,520</u>	<u>154,104</u>	<u>148,789</u>	<u>158,400</u>	<u>9,611</u>

CLERK OF CIRCUIT COURT

Prince George Circuit Court serves the residents of Prince George County. The Prince George Circuit Court (6th Judicial Circuit) is the trial court with the broadest powers in Virginia. The Circuit Court has authority to try a full range of cases, both civil and criminal, jury and non-jury. The Court records deeds, deeds of trust, finance statements, judgments, as well as qualifying notaries, issuing marriage licenses and handling all divorces. Civil cases include a wide variety of business disputes, personal injury and domestic relations cases. The Court hears felony criminal cases. A felony is a crime punishable by commitment to the State penitentiary for one year or more. The Court also hears appeals of misdemeanor and traffic cases from the General District Court and Juvenile Courts.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Clerk of Circuit Court

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102106	41001	SALARIES & WAGES-REGULAR	260,505	261,900	272,700	306,985	34,285
102106	41002	SALARIES & WAGES-OVERTIME	-	2,931	-	3,000	3,000
102106	41003	PART-TIME SALARIES & WAGE	9,173	2,042	9,200	9,200	-
102106	42100	FICA	20,630	19,715	21,600	24,420	2,820
102106	42210	RETIREMENT	44,051	43,661	46,100	54,700	8,600
102106	42300	HOSPITAL/MEDICAL PLANS	20,100	16,214	22,110	23,400	1,290
102106	42400	GROUP LIFE INSURANCE	3,178	2,918	3,080	2,730	(350)
102106	42710	WORKER'S COMPENSATION	443	427	500	540	40
102106	43101	PROFESSIONAL SERVICES	3,900	2,177	3,900	3,500	(400)
102106	43310	REPAIRS AND MAINTENANCE	600	663	600	600	-
102106	43320	MAINTENANCE SVS CONTRACTS	1,100	712	1,100	1,100	-
102106	43500	PRINTING AND BINDING	1,200	4,181	1,200	2,000	800
102106	43513	MICROFILMING EXPENSE	7,500	8,244	14,000	12,000	(2,000)
102106	43514	DATA PROCESS INDEXING	5,000	6,953	3,000	4,000	1,000
102106	45210	POSTAL SERVICE	2,000	4,000	2,200	3,000	800
102106	45230	TELEPHONE	2,200	2,050	2,200	2,200	-
102106	45410	LEASE/RENT EQUIPMENT	1,500	1,880	1,500	2,000	500
102106	45540	CONVENTION & EDUCATION	900	234	500	500	-
102106	45810	DUES AND MEMBERSHIPS	300	525	300	500	200
102106	46001	OFFICE SUPPLIES	5,000	7,686	5,000	6,000	1,000
102106	46002	FOOD SUPPLIES	-	310	200	-	(200)
102106	46012	BOOKS & SUBSCRIPTIONS	100	298	100	200	100
102106	48101	MACHINERY & EQUIPMENT	11,000	-	2,000	2,000	-
102106	48102	FURNITURE & FIXTURES	600	-	600	600	-
102106	48107	INFO TECH EQUIPMENT	-	-	10,000	22,000	12,000
			<u>400,980</u>	<u>389,720</u>	<u>423,690</u>	<u>487,175</u>	<u>63,485</u>

Revenue Sources

31313	TRANSFER FEES	1,000	986	1,000	1,000	0
31336	JAIL ADMISSION FEE	2,700	4,152	2,700	4,000	1,300
31612	EXCESS FEES OF CLERK	39,000	44,779	45,000	35,000	(10,000)
31921	RECORD COST-CLERK OF CT	10,000	9,924	10,000	10,000	0
32319	SHARED EXP:CLERK OF COURT	244,940	251,875	239,623	264,623	25,000
Total Revenue		<u>297,640</u>	<u>311,715</u>	<u>298,323</u>	<u>314,623</u>	<u>16,300</u>

SHERIFF

The mission of Prince George County Sheriff's Office starts with the department's commitment to excellence by example. This pledge demands that the department's men and women embrace integrity at all times. The Sheriff's office seeks to employ and maintain only dedicated and caring personnel that will set a high standard of "excellence by example". The department also has a standard of commitment in partnership with the community to protect life and property that is second to none. The daily goal is to perform the duties of the Sheriff's Office of Prince George County to the full extent of the department's abilities while listening and responding to the public's concerns. The department honors their allegiance to the Community, State, and Nation to uphold the constitution while seeking to ensure every citizen be treated with dignity, fairness, and respect regardless of circumstance.

The Prince George County Sheriff's Office is small but provides several services to the people of Prince George, Virginia, such as courthouse security, service of civil and criminal papers, project lifesaver, home incarceration, selective enforcement, project ChildSafe, TRIAD program, security for community activities, National Night Out and career day at local schools.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Sheriff

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102107	41001	SALARIES & WAGES-REGULAR	430,761	465,394	520,500	596,910	76,410
102107	41002	SALARIES & WAGES-OVERTIME	10,500	7,036	10,500	7,000	(3,500)
102107	41003	PART-TIME SALARIES & WAGE	33,000	29,964	18,600	20,000	1,400
102107	41700	SELECTIVE ENFORCEMENT-OVT	6,000	5,882	10,000	17,000	7,000
102107	42100	FICA	36,740	37,505	42,810	49,030	6,220
102107	42210	RETIREMENT	72,842	77,886	88,020	106,370	18,350
102107	42300	HOSPITAL/MEDICAL PLANS	38,190	38,310	50,853	53,820	2,967
102107	42400	GROUP LIFE INSURANCE	128	5,191	5,880	5,310	(570)
102107	42710	WORKER'S COMPENSATION	10,085	9,310	10,690	13,075	2,385
102107	43101	PROFESSIONAL SERVICES	100	1,120	-	-	-
102107	43310	REPAIRS AND MAINTENANCE	600	-	-	-	-
102107	43320	MAINTENANCE SVS CONTRACTS	1,200	588	1,200	1,000	(200)
102107	43600	ADVERTISING	700	613	700	700	-
102107	44200	AUTOMOTIVE/MOTOR POOL	7,200	8,319	7,500	8,500	1,000
102107	45210	POSTAL SERVICE	1,750	2,559	2,250	2,500	250
102107	45230	TELEPHONE	5,200	3,117	4,500	4,500	-
102107	45231	PAGERS	1,400	1,131	2,000	2,000	-
102107	45305	MOTOR VEHICLE INSURANCE	5,400	3,879	5,400	4,200	(1,200)
102107	45307	PUBLIC OFFICIAL LIAB.INS	300	-	-	-	-
102107	45410	LEASE/RENT EQUIPMENT	700	752	700	700	-
102107	45540	CONVENTION & EDUCATION	6,000	4,064	6,000	7,800	1,800
102107	45810	DUES AND MEMBERSHIPS	850	677	850	850	-
102107	46001	OFFICE SUPPLIES	2,500	3,583	3,000	3,800	800
102107	46008	VEHICLE & EQUIP. FUEL	12,000	14,228	15,000	16,500	1,500
102107	46009	VEHICLE & EQUIP. SUPPLIES	2,000	2,026	2,000	2,000	-
102107	46010	POLICE SUPPLIES	4,500	3,657	4,500	5,000	500
102107	46011	UNIFORM/APPAREL	4,000	5,489	5,000	5,500	500
102107	46012	BOOKS & SUBSCRIPTIONS	850	164	400	400	-
102107	46014	OTHER OPERATING SUPPLIES	100	328	500	500	-
102107	46024	DATA PROCESSING SUPPLIES	-	27	-	-	-
102107	46047	HOME ELECT MONITORING	10,000	962	5,000	2,500	(2,500)
102107	48101	MACHINERY & EQUIPMENT	20,000	20,000	42,000	40,000	(2,000)
102107	48107	INFO TECH EQUIPMENT	-	-	-	3,000	3,000
			<u>725,596</u>	<u>753,759</u>	<u>866,353</u>	<u>980,465</u>	<u>114,112</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Sheriff

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
Revenue Sources							
	31613	SHERIFF'S FEES	1,526	1,526	1,526	1,526	0
	31615	DNA FEE #233	300	490	300	300	0
	31616	SHERIFF-COURT SECURITY FE	62,000	54,912	52,000	55,000	3,000
	31673	SHERIFF- ELECTORNIC MONIT	10,000	1,885	5,000	2,500	(2,500)
	32312	SHARED EXP:SHERIFF	435,840	498,767	504,582	504,600	18
	Total Revenue		509,666	557,580	563,408	563,926	518

COMMONWEALTH'S ATTORNEY

The mission of the Prince George Commonwealth's Attorney's Office is to help make the County of Prince George a safe place to live, learn, work and raise a family by prosecuting those cases where there is sufficient, legally admissible evidence in a manner that (1) respects the dignity of those who are the unfortunate victims of crime and (2) promotes the ends of justice.

The office accomplishes this mission by:

1. Working with the office of the Victim Witness Coordinator to ensure that crime victims are treated with dignity and respect and are fully aware of their rights as victims under Virginia Code § 19.2-11.01.
2. Properly preparing cases and witnesses for court.
3. Participating in programs to improve administration of justice.
4. Being accessible to law enforcement officers for legal advice and assistance 24 hours per day.
5. Using technology to enhance our ability to manage our caseload and to effectively present evidence in the courtroom.
6. Attending training programs to ensure that each staff member and attorney is up to date on the latest developments in criminal law prosecution.
7. Treating those who come in contact with the office the way that our Staff would want to be treated.
8. Acting with integrity and always striving to do the right thing.
9. Reaching out to schools, civic groups and members of the community in an effort to build a coalition to prevent and fight crime.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Commonwealth's Attorney

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102201	41001	SALARIES & WAGES-REGULAR	268,509	290,859	316,900	383,550	66,650
102201	41003	PART-TIME SALARIES & WAGE	15,600	-	5,000	-	(5,000)
102201	42100	FICA	21,734	20,134	24,600	29,340	4,740
102201	42210	RETIREMENT	45,405	46,531	53,600	68,350	14,750
102201	42300	HOSPITAL/MEDICAL PLANS	20,100	17,186	24,321	32,760	8,439
102201	42400	GROUP LIFE INSURANCE	3,276	3,110	3,600	3,410	(190)
102201	42710	WORKER'S COMPENSATION	426	396	500	460	(40)
102201	43101	PROFESSIONAL SERVICES	-	1,389	200	1,000	800
102201	43150	LEGAL SERVICES	50	-	250	-	(250)
102201	43310	REPAIRS AND MAINTENANCE	250	-	250	-	(250)
102201	43320	MAINTENANCE SVS CONTRACTS	350	650	660	925	265
102201	43600	ADVERTISING	-	1,812	250	750	500
102201	45210	POSTAL SERVICE	800	299	800	500	(300)
102201	45230	TELEPHONE	2,000	1,576	2,000	1,800	(200)
102201	45540	CONVENTION & EDUCATION	3,600	3,804	6,400	8,000	1,600
102201	45810	DUES AND MEMBERSHIPS	1,675	1,912	3,180	3,180	-
102201	46001	OFFICE SUPPLIES	2,400	1,780	2,500	2,500	-
102201	46002	FOOD SUPPLIES	-	-	-	300	300
102201	46012	BOOKS & SUBSCRIPTIONS	1,250	1,410	1,250	1,500	250
102201	46024	DATA PROCESSING SUPPLIES	-	-	4,740	1,000	(3,740)
102201	48102	FURNITURE & FIXTURES	3,000	1,123	6,000	1,000	(5,000)
102201	48107	INFO TECH EQUIPMENT	-	6,895	8,123	1,800	(6,323)
			390,425	400,861	465,124	542,125	77,001

Revenue Sources

31621	COMM ATTNY FEES	1,000	1,365	1,000	1,300	300
32311	SHARED EXP:COMM ATTNY	263,990	304,996	323,557	356,700	33,143
Total Revenue		264,990	306,360	324,557	358,000	33,443

DIVISION AT A GLANCE:

ADMINISTRATIVE SERVICES

Included in the Proposed Budget:

Human Resources

- Maintenance Services Contracts (43320)
 - \$6,850 - NEOGOV contract for on-line job applications
- Part-Time Wages (41130)
 - \$1,500 for an on-call assistant. There are times when all staff members are required to be out at the same time. This person could also handle mass mailings and other special projects.

Pretrial

- Part-time Salaries and Wages (41003)
 - \$8,667 increase to cover costs of services

Drug Court

- Professional Services (43101)
 - \$10,000 (increase of \$3,000, 100% funded through fee revenue)
- Supervision Plan Services (43175)
 - \$5,000 (increase of \$3,000, 100% funded through fee revenue)

Community Corrections Local

- Salaries (41001)
 - \$19,000 cumulative increase from reclassifying one part-time position to full-time
- Prince George County support of \$63,992 for Riverside Community Corrections (up from \$35,493 in FY08). This request includes a part-time position approved from carried-forward funds in FY08.

RCC Grants

- MHMR Services Board (45620)
 - \$25,350 Grant funds for mental health services and medications for local probation and pretrial clients.

HUMAN RESOURCES

The mission of the Department is to serve customers, employees and staff with integrity and accountability in a professional and courteous manner. The department's goals are to attract, motivate, develop and retain an efficient, productive and diversified workforce primarily responsible for providing services to our citizens.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Human Resources

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
101203	41001	SALARIES & WAGES-REGULAR	174,993	178,097	184,900	218,293	33,393
101203	41003	PART-TIME SALARIES & WAGE	-	-	-	1,500	1,500
101203	42100	FICA	13,387	13,422	14,100	16,810	2,710
101203	42210	RETIREMENT	29,591	29,653	31,300	38,900	7,600
101203	42300	HOSPITAL/MEDICAL PLANS	12,060	12,161	13,266	14,040	774
101203	42400	GROUP LIFE INSURANCE	2,135	1,982	2,100	1,940	(160)
101203	42710	WORKER'S COMPENSATION	297	285	300	370	70
101203	43101	PROFESSIONAL SERVICES	3,000	418	3,000	3,000	-
101203	43132	EMPL/ VOL RECOGNITION	7,500	5,648	9,500	11,500	2,000
101203	43320	MAINTENANCE SVS CONTRACTS	100	-	100	6,850	6,750
101203	43600	ADVERTISING	1,000	-	1,000	500	(500)
101203	45210	POSTAL SERVICE	950	472	950	600	(350)
101203	45230	TELEPHONE	2,650	2,805	2,650	3,000	350
101203	45410	LEASE/RENT EQUIPMENT	1,750	2,931	2,400	2,700	300
101203	45510	MILEAGE	500	87	500	500	-
101203	45530	SUBSISTENCE & LODGING	-	-	-	-	-
101203	45540	CONVENTION & EDUCATION	1,250	730	3,000	3,000	-
101203	45541	TRAINING	4,000	3,813	6,000	6,000	-
101203	45810	DUES AND MEMBERSHIPS	600	564	600	750	150
101203	46001	OFFICE SUPPLIES	2,600	2,341	2,800	2,800	-
101203	46002	FOOD SUPPLIES	500	689	750	750	-
101203	46012	BOOKS & SUBSCRIPTIONS	500	407	500	500	-
101203	46014	OTHER OPERATING SUPPLIES	500	889	500	800	300
101203	46024	DATA PROCESSING SUPPLIES	800	781	800	800	-
101203	46031	FLOWERS/DONATIONS	2,000	1,384	2,000	2,000	-
101203	48107	INFO TECH EQUIPMENT	1,500	973	1,500	1,500	-
			<u>264,163</u>	<u>260,531</u>	<u>284,516</u>	<u>339,403</u>	<u>54,887</u>

COMMUNITY CORRECTIONS

The Riverside Criminal Justice Agency (RCJA) encourages offenders and defendants to become productive, law-abiding members of society by personal choice. RCJA offers offenders and defendants the opportunity to acquire the skills and tools necessary to achieve these goals through enhanced supervision and essential services. The agency (RCJA) administers the community corrections (probation), pretrial and drug court programs.

PRETRIAL

Pretrial Services provide background information and recommendations on defendants to judicial officers that will assist in determining and reconsidering bail decisions. The department also provides supervision services primarily to those arrested and admitted to bail but detained in jail in lieu of a secure bond. Pretrial supervision is intended to replace the use of a secure bond as a condition of bail, thus decreasing the risk to public safety. A Probation Officer is assigned to each case received from the participating courts, and is responsible for developing specific conditions of supervision, assessing treatment needs, and reporting non-compliant behavior to the Court.

DRUG COURT

Riverside Criminal Justice Agency provides pretrial and probation supervision services to the Hopewell, Prince George and Surry Drug Court. Drug Court offers offenders the opportunity to achieve recovery through participation in a structured program of substance use treatment and intensive supervision for its participants. Drug Court is a twelve-month minimum program with four different phases of treatment and supervision. As offenders move through these phases, program requirements decline, thus increasing the opportunity for the offender to accept more responsibility for his/her sobriety and lifestyle. Successful completion of Drug Court results in a dismissal of the offender's charges.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Community Corrections

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102109	41001	SALARIES & WAGES-REGULAR	230,281	248,437	246,220	253,277	7,057
102109	41003	PART-TIME SALARIES & WAGE	-	14,237	-	-	-
102109	42100	FICA	17,616	18,642	18,035	19,376	1,341
102109	42210	RETIREMENT	38,941	40,916	41,600	45,134	3,534
102109	42300	HOSPITAL/MEDICAL PLANS	20,100	6,391	22,110	28,080	5,970
102109	42400	GROUP LIFE INSURANCE	2,809	2,734	2,800	2,250	(550)
102109	42710	WORKER'S COMPENSATION	944	1,112	1,030	1,170	140
102109	45540	CONVENTION & EDUCATION	-	1,547	-	-	-
102109	48101	MACHINERY & EQUIPMENT	2,868	3,433	3,293	3,225	(68)
			<u>313,559</u>	<u>337,451</u>	<u>335,088</u>	<u>352,512</u>	<u>17,424</u>

Revenue Sources

32626	COMMUNITY CORRECTIONS	307,802	324,863	335,278	345,979	10,701
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COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Home Electronic Monitoring

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102111	43101	PROFESSIONAL SERVICES	4,000	3,917	5,400	4,000	(1,400)
			4,000	3,917	5,400	4,000	(1,400)
	31672	RCC- ELECTRONIC MONITOR	4,000	4,100	5,400	4,000	(1,400)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Video Arraignment

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102112	43101	PROFESSIONAL SERVICES	4,800	4,195	5,000	4,800	(200)
			4,800	4,195	5,000	4,800	(200)
	31932	VIDEO ARRAIGNMENT LOCAL	4,800	4,064	5,000	4,800	(200)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Pretrial Program

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102114	41001	SALARIES & WAGES-REGULAR	145,942	123,874	130,500	151,023	20,523
102114	41003	PART-TIME SALARIES & WAGE	-	9,556	15,267	23,934	8,667
102114	42100	FICA	11,165	10,164	11,150	13,384	2,234
102114	42210	RETIREMENT	24,679	21,386	21,537	26,910	5,373
102114	42300	HOSPITAL/MEDICAL PLANS	16,080	12,831	15,477	16,380	903
102114	42400	GROUP LIFE INSURANCE	1,780	1,429	1,470	1,340	(130)
102114	42710	WORKER'S COMPENSATION	657	707	670	1,000	330
102114	43101	PROFESSIONAL SERVICES	-	(235)	-	-	-
102114	43500	PRINTING AND BINDING	700	166	250	-	(250)
102114	43600	ADVERTISING	-	575	900	-	(900)
102114	44200	AUTOMOTIVE/MOTOR POOL	100	357	200	-	(200)
102114	45210	POSTAL SERVICE	222	790	300	-	(300)
102114	45230	TELEPHONE	1,440	3,540	1,319	-	(1,319)
102114	45231	PAGERS	-	456	480	-	(480)
102114	45305	MOTOR VEHICLE INSURANCE	350	463	350	-	(350)
102114	45420	LEASE/RENT OF BUILDING	1,200	12,000	12,000	-	(12,000)
102114	45510	MILEAGE	153	422	250	-	(250)
102114	45540	CONVENTION & EDUCATION	700	1,149	700	-	(700)
102114	46001	OFFICE SUPPLIES	600	1,555	1,000	-	(1,000)
102114	46004	MEDICAL & LABORATORY SUPP	10,000	10,846	10,000	-	(10,000)
102114	46008	VEHICLE & EQUIP. FUEL	150	184	25	-	(25)
102114	46014	OTHER OPERATING SUPPLIES	300	576	400	-	(400)
102114	48101	MACHINERY & EQUIPMENT	2,056	2,686	3,200	-	(3,200)
102114	48102	FURNITURE & FIXTURES	-	-	-	-	-
			<u>218,274</u>	<u>215,476</u>	<u>227,445</u>	<u>233,971</u>	<u>6,526</u>
	32626	COMMUNITY CORRECTIONS	227,255	227,255	227,255	227,255	0

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Drug Court

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102116	43101	PROFESSIONAL SERVICES	4,462	3,935	7,000	10,000	3,000
102116	43175	SUPERVISION PLAN SERVICES	-	6,140	2,000	5,000	3,000
102116	46001	OFFICE SUPPLIES	-	-	100	-	(100)
102116	46012	BOOKS & SUBSCRIPTIONS	-	394	-	-	-
			<u>4,462</u>	<u>10,469</u>	<u>9,100</u>	<u>15,000</u>	<u>5,900</u>
31935 DRUG COURT			4,462	8,555	9,100	15,000	5,900

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Community Corrections Local

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102118	41001	SALARIES & WAGES-REGULAR	-	-	30,580	60,755	30,175
102118	41001	NEW POSITIONS	-	-	-	40,750	40,750
102118	41003	PART-TIME SALARIES & WAGE	-	-	-	-	-
102118	42100	FICA	1,454	-	3,708	7,770	4,062
102118	42210	RETIREMENT	-	-	5,200	18,090	12,890
102118	42300	HOSPITAL/MEDICAL PLANS	-	16,925	4,420	4,680	260
102119	42400	GROUP LIFE INSURANCE	-	-	-	900	900
102118	42710	WORKER'S COMPENSATION	-	3	130	650	520
102118	43101	PROFESSIONAL SERVICES	23,368	20,040	22,000	18,000	(4,000)
102118	43320	MAINTENANCE SVS CONTRACTS	94	-	94	94	-
102118	43500	PRINTING AND BINDING	600	489	600	600	-
102118	43600	ADVERTISING	-	178	-	-	-
102118	43831	TUITION/CCJB	500	394	1,000	500	(500)
102118	44200	AUTOMOTIVE/MOTOR POOL	100	-	100	400	300
102118	45210	POSTAL SERVICE	400	-	400	820	420
102118	45230	TELEPHONE	4,500	661	5,000	5,500	500
102118	45231	PAGERS	1,116	-	1,000	700	(300)
102118	45305	MOTOR VEHICLE INSURANCE	350	-	350	550	200
102118	45420	LEASE/RENT OF BUILDING	17,400	17,400	17,400	29,400	12,000
102118	45510	MILEAGE	395	-	395	1,000	605
102118	45540	CONVENTION & EDUCATION	900	1,291	1,100	3,200	2,100
102118	46001	OFFICE SUPPLIES	1,200	746	1,800	2,800	1,000
102118	46004	MEDICAL & LABORATORY SUPP	10,000	126	10,000	18,000	8,000
102118	46008	VEHICLE & EQUIP. FUEL	400	406	400	600	200
102118	46014	OTHER OPERATING SUPPLIES	-	-	-	400	400
102118	46024	DATA PROCESSING SUPPLIES	-	-	1,420	-	(1,420)
102118	48101	MACHINERY & EQUIPMENT	480	-	-	2,200	2,200
			<u>63,257</u>	<u>58,659</u>	<u>107,097</u>	<u>218,359</u>	<u>111,262</u>

Revenue Sources

31674	SUPERVISION FEES CORR	40,357	24,349	19,000	28,000	9,000
31918	RCC-FISCAL AGENT FEES	43,490	43,490	51,077	109,429	58,352
Total Revenue		<u>83,847</u>	<u>67,839</u>	<u>70,077</u>	<u>137,429</u>	<u>67,352</u>

DIVISION AT A GLANCE:

COMMUNITY DEVELOPMENT

Included in the Proposed Budget:

County Engineer

- Street Signs (46017)
 - \$12,000 (increase of \$6,000) for additional signs needed due to readdressing and the naming of private lanes.

Planning

- Personnel and benefits
 - Adjusted downward in anticipation of a departmental reorganization. The Board of Supervisors asked the Administration to make recommendations for changes after receipt of the Dhillon report in December 2007. The FY09 budget reduces departmental personnel by one full-time equivalent with the elimination of the Planner position.
- Professional Services (43101)
 - \$10,000 for additional review services necessitated by the Rolls Royce Project
- Info Tech Equipment (48107)
 - \$14,000 for an electronic records management system. The software will allow for electronic retention of official records, access to information by other departments and improved retrieval of documents. Documents can also be easily emailed directly to citizens requesting information.

Economic Development

- Professional Services (43101)
 - \$200,000 in potential consultants/ legal services associated with the Rolls Royce project (Increase of \$80,000)
- County Contributions (45640)
 - \$9,267 for Longwood SBDC, \$30,479 for Virginia's Gateway Region

Board of Zoning Appeals

- The BZA has requested an increase in their payment per meeting from \$45 per meeting to \$100 per meeting. This amount has not been adjusted for a number of years. Results in an increase of \$1,650

Requested but Not Included:

Economic Development

- Professional Services (43101)
 - Additional \$80,000 for potential Rolls Royce consultant / legal fees.

BUILDING OFFICIAL

The Building Inspections Department is charged with the duty of issuing permits and conducting inspections for all new construction, additions, alterations, repairs, removal, demolition, replacement, change of use, or other building/construction operations. The department reviews plans to confirm that the proposed work complies with the provisions of the Virginia Uniform Statewide Building Code. The department also performs Code Compliance Enforcement tasks related to property maintenance regulations and County Ordinances. The department charges permit, plan review and inspection fees to defray the cost of providing services. These fees have supported 100% cost recovery (revenues collected met or exceeded direct expenditures for the department) for five of the last six years.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Building Official

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103401	41001	SALARIES & WAGES-REGULAR	423,261	350,274	490,700	574,350	83,650
103401	41002	SALARIES & WAGES-OVERTIME	10,000	9,692	10,000	10,000	-
103401	41003	PART-TIME SALARIES & WAGE	16,250	21,303	20,000	20,000	-
103401	42100	FICA	34,083	27,400	39,800	46,230	6,430
103401	42210	RETIREMENT	71,573	57,701	83,000	102,350	19,350
103401	42300	HOSPITAL/MEDICAL PLANS	36,180	25,326	48,642	51,480	2,838
103401	42400	GROUP LIFE INSURANCE	5,164	3,856	5,500	5,110	(390)
103401	42710	WORKER'S COMPENSATION	8,091	6,193	9,100	10,090	990
103401	43101	PROFESSIONAL SERVICES	10,000	1,875	16,000	14,000	(2,000)
103401	43310	REPAIRS AND MAINTENANCE	1,000	76	1,000	1,000	-
103401	43320	MAINTENANCE SVS CONTRACTS	6,500	7,503	6,500	6,500	-
103401	43600	ADVERTISING	1,000	4,525	1,000	1,000	-
103401	43999	OTHER SERVICES	500	-	-	-	-
103401	44200	AUTOMOTIVE/MOTOR POOL	3,500	2,086	3,500	3,500	-
103401	45210	POSTAL SERVICE	1,500	1,076	2,000	2,000	-
103401	45230	TELEPHONE	6,500	8,732	6,500	7,000	500
103401	45231	PAGERS	3,000	2,253	3,000	750	(2,250)
103401	45305	MOTOR VEHICLE INSURANCE	2,500	1,634	2,500	2,500	-
103401	45410	LEASE/RENT EQUIPMENT	4,500	2,310	4,500	4,500	-
103401	45510	MILEAGE	100	113	100	100	-
103401	45530	SUBSISTENCE & LODGING	500	217	500	500	-
103401	45540	CONVENTION & EDUCATION	6,500	7,466	7,500	10,000	2,500
103401	45810	DUES AND MEMBERSHIPS	800	105	800	1,000	200
103401	46001	OFFICE SUPPLIES	5,000	4,276	5,000	5,000	-
103401	46002	FOOD SUPPLIES	200	297	500	500	-
103401	46008	VEHICLE & EQUIP. FUEL	6,000	5,694	6,500	6,500	-
103401	46009	VEHICLE & EQUIP. SUPPLIES	1,200	418	1,500	1,500	-
103401	46011	UNIFORM/APPAREL	200	648	500	500	-
103401	46012	BOOKS & SUBSCRIPTIONS	1,000	882	1,000	2,000	1,000
103401	46014	OTHER OPERATING SUPPLIES	200	80	200	100	(100)
103401	46015	MERCHANDISE FOR RESALE	-	-	-	-	-
103401	46024	DATA PROCESSING SUPPLIES	2,000	1,541	2,500	3,000	500
103401	46036	COMMUNICATION EQUIPMENT	-	-	2,500	1,000	(1,500)
103401	46043	TOOLS & EQUIPMENT	1,000	14	1,000	1,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Building Official

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103401	46068	PUBLIC EDUCATION PROGRAM	-	-	2,500	2,500	-
103401	48101	MACHINERY & EQUIPMENT	-	-	-	-	-
103401	48102	FURNITURE & FIXTURES	-	1,188	-	-	-
103401	48103	COMMUNICATION EQUIPMENT	-	-	-	-	-
103401	48104	SOFTWARE & SOFTWARE AGRE	13,500	-	13,500	2,000	(11,500)
103401	48105	MOTOR VEHICLES	22,000	40,456	22,000	-	(22,000)
103401	48107	INFO TECH EQUIPMENT	16,000	1,461	16,000	4,000	(12,000)
103401	48207	INFO TECH EQUIPMENT	-	-	-	-	-
			<u>721,302</u>	<u>598,668</u>	<u>837,342</u>	<u>903,560</u>	<u>66,218</u>

Revenue Sources

31316 BUILDING PERMITS	348,500	349,717	386,200	490,000	103,800
31317 BLDG REINSPECTION FEES	1,500	490	1,500	1,500	0
31318 ELECTRICAL PERMITS	84,500	95,208	105,000	125,000	20,000
31320 PLUMBING PERMITS	79,500	61,180	89,000	98,000	9,000
31321 WATER PERMITS	2,500	2,115	2,500	2,500	0
31325 HTG,AIR COND PERMITS	79,500	60,081	92,000	95,000	3,000
31326 DEMOLITION PERMITS	200	560	500	500	0
31328 SEWER PERMITS	1,000	4,169	5,000	10,000	5,000
31332 GAS PERMITS	20,000	17,506	20,000	20,000	0
31333 FIRE PERMITS	20,000	16,028	20,000	22,000	2,000
31334 ADMIN FEES	18,000	20,455	20,000	20,000	0
Total Revenue	<u>655,200</u>	<u>627,508</u>	<u>741,700</u>	<u>884,500</u>	<u>142,800</u>

COUNTY ENGINEER

The County Engineer assists in reviewing plans for storm water management compliance. Engineering is one of the responsibilities of the County's Utilities Director, and portions of the salaries of that position and the Engineering Technician are charged in this organization.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

County Engineer

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
104301	41001	SALARIES & WAGES-REGULAR	18,505	17,504	13,930	15,570	1,640
104301	42100	FICA	1,416	1,262	1,100	1,190	90
104301	42210	RETIREMENT	3,129	2,909	2,400	2,770	370
104301	42300	HOSPITAL/MEDICAL PLANS	804	979	884	936	52
104301	42400	GROUP LIFE INSURANCE	226	194	200	140	(60)
104301	43101	PROFESSIONAL SERVICES	25,000	9,428	-	-	-
104301	44200	AUTOMOTIVE/MOTOR POOL	700	-	700	-	(700)
104301	45230	TELEPHONE	300	118	300	300	-
104301	45305	MOTOR VEHICLE INSURANCE	800	-	800	500	(300)
104301	45410	LEASE/RENT EQUIPMENT	-	2	-	-	-
104301	45510	MILEAGE	-	15	-	-	-
104301	45540	CONVENTION & EDUCATION	1,000	225	1,000	1,000	-
104301	45810	DUES AND MEMBERSHIPS	800	981	800	800	-
104301	46001	OFFICE SUPPLIES	100	1,246	100	100	-
104301	46002	FOOD SUPPLIES	200	-	200	200	-
104301	46012	BOOKS & SUBSCRIPTIONS	100	-	100	100	-
104301	46017	STREET SIGNS	6,000	2,731	6,000	12,000	6,000
			<u>59,080</u>	<u>37,593</u>	<u>28,514</u>	<u>35,606</u>	<u>7,092</u>

PLANNING

In an effort to achieve community goals, the Prince George County Planning and Zoning Department is charged with providing professional planning leadership and facilitating the development policies of the Board of Supervisors.

The Planning and Zoning Department provides staff support for the Planning Commission and the Board of Zoning Appeals, evaluates zoning changes, performs site plan review, enforces County Ordinances related to land use, and facilitates the update and implementation of the Comprehensive Plan. The Planning and Zoning Department can assist with questions regarding new development, subdivision of land, and topics ranging from rezonings to variances. Erosion and Sediment Control administration is also handled through the Planning and Zoning Department.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Planning

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
108102	41001	SALARIES & WAGES-REGULAR	276,129	275,579	294,200	283,310	(10,890)
108102	41002	SALARIES & WAGES-OVERTIME	-	-	-	-	-
108102	41003	PART-TIME SALARIES & WAGE	5,500	3,350	5,500	5,500	-
108102	42100	FICA	21,545	20,293	22,900	22,090	(810)
108102	42210	RETIREMENT	46,693	46,359	49,700	50,490	790
108102	42300	HOSPITAL/MEDICAL PLANS	24,120	24,321	26,532	23,400	(3,132)
108102	42400	GROUP LIFE INSURANCE	3,369	3,098	3,300	2,520	(780)
108102	42710	WORKER'S COMPENSATION	469	446	500	491	(9)
108102	43101	PROFESSIONAL SERVICES	5,000	53,497	5,000	10,000	5,000
108102	43320	MAINTENANCE SVS CONTRACTS	2,000	3,459	2,000	2,500	500
108102	43600	ADVERTISING	4,000	3,436	4,000	4,000	-
108102	44200	AUTOMOTIVE/MOTOR POOL	800	1,252	800	1,400	600
108102	45210	POSTAL SERVICE	800	1,501	800	1,500	700
108102	45230	TELEPHONE	2,000	2,091	2,000	3,000	1,000
108102	45305	MOTOR VEHICLE INSURANCE	1,200	820	1,200	1,200	-
108102	45410	LEASE/RENT EQUIPMENT	2,100	3,958	3,100	3,100	-
108102	45510	MILEAGE	150	88	150	150	-
108102	45540	CONVENTION & EDUCATION	3,000	999	4,000	4,000	-
108102	45810	DUES AND MEMBERSHIPS	750	113	750	750	-
108102	46001	OFFICE SUPPLIES	1,500	4,220	2,500	2,500	-
108102	46002	FOOD SUPPLIES	500	1,005	800	800	-
108102	46008	VEHICLE & EQUIP. FUEL	500	761	500	2,000	1,500
108102	46009	VEHICLE & EQUIP. SUPPLIES	-	352	500	500	-
108102	46012	BOOKS & SUBSCRIPTIONS	800	740	800	800	-
108102	46014	OTHER OPERATING SUPPLIES	-	-	-	1,000	1,000
108102	46024	DATA PROCESSING SUPPLIES	-	(167)	-	250	250
108102	48101	MACHINERY & EQUIPMENT	-	91	-	-	-
108102	48105	MOTOR VEHICLES	-	-	-	-	-
108102	48107	INFO TECH EQUIPMENT	-	190	2,100	14,000	11,900
			<u>402,925</u>	<u>451,849</u>	<u>433,632</u>	<u>441,251</u>	<u>7,619</u>

Revenue Sources

31351	REZONING FEES	-	611	10,000	15,000	5,000
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COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Planning

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
	31352	PLAN REVIEW FEES	20,000	1,563	20,000	30,000	10,000
	31353	SUBDIVISION REVIEW FEES	10,000	-	10,000	13,000	3,000
	31354	SPECIAL EXCEPTION FEES	9,000	600	8,000	5,400	(2,600)
	31355	VARIANCE/ APPEAL APPLIC	-	200	2,500	1,000	(1,500)
	31356	ZONING COMPLIANCE LETTER	150	275	500	500	0
	31357	DEFERRAL FEES	-	-	1,500	1,500	0
	31358	LAND DISTURBANCE PERMITS	8,000	8,270	14,000	15,000	1,000
Total Revenue			47,150	11,519	66,500	81,400	14,900

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Planning Commission

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
108101	41006	COMP. COMMISSION MEMBERS	8,400	8,100	16,800	16,800	-
108101	41009	COMPENSATION/BD SECRETAR'	660	-	660	-	(660)
108101	43600	ADVERTISING	7,000	9,593	7,000	7,000	-
108101	45210	POSTAL SERVICE	200	-	200	400	200
108101	45510	MILEAGE	-	-	-	-	-
108101	45540	CONVENTION & EDUCATION	2,000	307	2,000	2,000	-
108101	45810	DUES AND MEMBERSHIPS	500	126	500	500	-
108101	46001	OFFICE SUPPLIES	150	665	150	200	50
108101	46012	BOOKS & SUBSCRIPTIONS	150	130	150	150	-
			<u>19,060</u>	<u>18,920</u>	<u>27,460</u>	<u>27,050</u>	<u>(410)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Regional Planning Commission

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
108103	45810	DUES AND MEMBERSHIPS	21,481	21,481	23,725	23,725	-
			21,481	21,481	23,725	23,725	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Board of Zoning

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
108104	41006	COMP. COMMISSION MEMBERS	1,350	990	1,350	3,000	1,650
108104	41009	COMPENSATION/BD SECRETAR'	240	-	240	-	(240)
108104	43600	ADVERTISING	2,400	2,873	2,400	2,400	-
108104	45210	POSTAL SERVICE	300	-	-	150	150
108104	45540	CONVENTION & EDUCATION	1,380	1,319	1,380	1,380	-
108104	45810	DUES AND MEMBERSHIPS	-	84	-	200	200
108104	46001	OFFICE SUPPLIES	-	-	-	200	200
			<u>5,670</u>	<u>5,266</u>	<u>5,370</u>	<u>7,330</u>	<u>1,960</u>

DIVISION AT A GLANCE:

FINANCIAL SERVICES

Included in the Proposed Budget:

Assessor

- Info Tech Equipment (48207)
 - \$5,000 for four digital pens to upload information to Computer Aided Mass Appraisal System (ProVal)

Geographic Information System

- Professional Services (43101)
 - \$8,000 for an application to enhance the WebGIS program (better integration with assessment data)
- Convention & Education (45540)
 - \$2,400 for external training on GIS for employees in other departments (approximately \$600 each)
- Maintenance Services Contract (43320)
 - \$11,000 for ESRI software maintenance on the various GIS applications. This was under budgeted in FY2008
- Information Tech Equipment (48107)
 - \$7,000 GPS for use by surveyors. The County is proposing to require GPS Coordinates on submitted plats.

Requested but Not Included:

Assessor

- Part-Time Wages (41003)
 - \$5,500 increase to increase Office Assistant from 0.5 to 0.75 full-time equivalent

Finance

- Part-Time Wages (41003)
 - \$4,800 for part-time summer intern
- Convention & Education
 - Advanced Governmental Finance Institute training for Director

Information Technology

- Info Tech Equipment (48107)
 - \$35,000 for an Exchange Server
- Software & Software Agreement (48104)
 - \$105,000 for the purchase of Microsoft Office 2007 for all County computers
- Info Tech Equipment (48207)
 - \$25,000 for extrusion detection security appliance to detect and prevent data theft once remote access is installed.

Geographic Information System

- Part-Time Wages (41003)
 - \$3,000 for summer intern
- Professional Services (43101)
 - \$37,500 for Utilities Layer Pilot
 - \$8,000 additional for applications development
 - \$7,200 External Training for 12 people at \$600

ASSESSOR

Real Estate assessments in Prince George County are administered by the Real Estate Assessor's Office under the authority of the Constitution of Virginia, the Code of Virginia and the Prince George County Code. It is the responsibility of the Real Estate Assessor's Office to assess land and improvements at 100 percent of fair market value according to state law. The annual real estate assessment is an estimate of the fair market value of land and improvements as of January 1 of the tax year.

The Assessor's Office is responsible for making changes to land records from new deeds, wills and plats received from the Clerk's Office. For each property record there is a card showing the record of ownership, legal description, acreage, class code, district, source of title, location of property, sales date and sales amount.

Other functions of the Real Estate Assessment office include interpreting and administering all laws pertaining to real estate assessments, producing supplemental assessments for all new construction in the County, responding to inquiries concerning assessment and valuation procedures, defending assessed values before the Board of Equalization and managing the Land Use Program.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Assessor

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
101210	41001	SALARIES & WAGES-REGULAR	283,375	261,040	281,400	327,748	46,348
101210	41002	SALARIES & WAGES-OVERTIME	1,000	-	1,000	-	(1,000)
101210	41003	PART-TIME SALARIES & WAGE	2,000	21,185	20,000	22,000	2,000
101210	41006	COMP. COMMISSION MEMBERS	1,000	-	1,000	2,000	1,000
101210	42100	FICA	21,984	19,901	23,200	26,910	3,710
101210	42210	RETIREMENT	47,919	44,049	47,600	58,400	10,800
101210	42300	HOSPITAL/MEDICAL PLANS	24,120	24,321	28,743	30,420	1,677
101210	42400	GROUP LIFE INSURANCE	3,457	2,944	3,200	2,920	(280)
101210	42710	WORKER'S COMPENSATION	5,119	4,183	5,300	5,070	(230)
101210	43101	PROFESSIONAL SERVICES	6,000	1,739	3,000	3,000	-
101210	43310	REPAIRS AND MAINTENANCE	-	-	-	-	-
101210	43320	MAINTENANCE SVS CONTRACTS	16,400	16,904	19,500	22,500	3,000
101210	43600	ADVERTISING	-	65	-	1,000	1,000
101210	44200	AUTOMOTIVE/MOTOR POOL	1,000	1,978	1,250	1,250	-
101210	45210	POSTAL SERVICE	5,000	6,071	6,500	7,500	1,000
101210	45230	TELEPHONE	2,000	2,307	2,000	2,400	400
101210	45305	MOTOR VEHICLE INSURANCE	1,200	905	1,600	1,300	(300)
101210	45410	LEASE/RENT EQUIPMENT	2,000	111	600	300	(300)
101210	45510	MILEAGE	100	-	100	-	(100)
101210	45530	SUBSISTENCE & LODGING	-	48	-	-	-
101210	45540	CONVENTION & EDUCATION	5,000	7,171	7,500	6,500	(1,000)
101210	45810	DUES AND MEMBERSHIPS	415	222	1,000	700	(300)
101210	46001	OFFICE SUPPLIES	1,800	7,147	2,000	2,500	500
101210	46002	FOOD SUPPLIES	300	431	300	300	-
101210	46008	VEHICLE & EQUIP. FUEL	2,000	1,720	2,500	2,500	-
101210	46012	BOOKS & SUBSCRIPTIONS	300	788	300	500	200
101210	46014	OTHER OPERATING SUPPLIES	300	448	300	300	-
101210	46024	DATA PROCESSING SUPPLIES	-	3,806	3,500	3,500	-
101210	46036	COMMUNICATION EQUIPMENT	-	-	1,200	-	(1,200)
101210	48101	MACHINERY & EQUIPMENT	-	765	-	-	-
101210	48105	MOTOR VEHICLES	-	-	12,000	-	(12,000)
101210	48107	INFO TECH EQUIPMENT	-	-	3,500	-	(3,500)
101210	48207	INFO TECH EQUIPMENT	1,500	1,490	-	5,000	5,000
			<u>435,289</u>	<u>431,739</u>	<u>480,093</u>	<u>536,518</u>	<u>56,425</u>

Revenue Sources

31312 LAND USE APPLICATION FEE	1,500	2,431	4,000	2,500	(1,500)
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FINANCE

The Finance Department is committed to providing reliable information and quality service to its customers, who include citizens, elected officials, County administration, other County departments, vendors and employees. The functions of the Department include payroll, accounts payable, purchasing, budgeting, general accounting, grant administration and financial reporting.

The Finance Department produces the annual budget, the capital improvements plan and the Comprehensive Annual Financial Report.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Finance

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
101215	41001	SALARIES & WAGES-REGULAR	254,883	261,237	306,500	382,756	76,256
101215	41002	SALARIES & WAGES-OVERTIME	1,000	2,551	1,500	2,500	1,000
101215	41003	PART-TIME SALARIES & WAGE	10,000	3,059	1,500	-	(1,500)
101215	42100	FICA	20,340	19,067	23,541	29,470	5,929
101215	42210	RETIREMENT	43,101	43,553	51,800	68,210	16,410
101215	42300	HOSPITAL/MEDICAL PLANS	20,100	19,598	24,321	28,080	3,759
101215	42400	GROUP LIFE INSURANCE	3,110	2,911	3,500	3,410	(90)
101215	42710	WORKER'S COMPENSATION	435	427	530	650	120
101215	43101	PROFESSIONAL SERVICES	2,500	3,380	3,500	3,500	-
101215	43310	REPAIRS AND MAINTENANCE	700	-	700	500	(200)
101215	43320	MAINTENANCE SVS CONTRACTS	7,800	6,897	7,950	12,000	4,050
101215	43600	ADVERTISING	300	560	500	500	-
101215	45210	POSTAL SERVICE	4,000	2,781	4,000	4,000	-
101215	45230	TELEPHONE	2,000	1,999	2,400	3,000	600
101215	45410	LEASE/RENT EQUIPMENT	1,000	2,402	4,600	600	(4,000)
101215	45510	MILEAGE	250	-	250	200	(50)
101215	45530	SUBSISTENCE & LODGING	100	123	100	250	150
101215	45540	CONVENTION & EDUCATION	4,000	3,990	4,000	5,000	1,000
101215	45810	DUES AND MEMBERSHIPS	550	650	650	800	150
101215	46001	OFFICE SUPPLIES	5,100	4,101	6,000	5,000	(1,000)
101215	46002	FOOD SUPPLIES	200	28	200	100	(100)
101215	46012	BOOKS & SUBSCRIPTIONS	200	435	735	1,000	265
101215	46024	DATA PROCESSING SUPPLIES	6,000	6,046	9,250	6,000	(3,250)
101215	48107	INFO TECH EQUIPMENT	-	-	7,685	3,300	(4,385)
			387,669	385,794	465,712	560,826	95,114

Revenue Sources

31912	FISCAL AGENT-ROWANTY	19,610	19,610	19,610	19,610	0
31913	FISCAL AGENT-DI9-ADULT ED	20,000	16,483	15,000	15,000	0
31915	ACCOUNT SERV.UTILITIES	10,000	10,000	10,000	10,000	0
Total Revenue		49,610	46,093	44,610	44,610	-

INFORMATION TECHNOLOGY

The Information Technology Department provides technology support services for County departments, Constitutional Offices, and several multi-jurisdictional agencies.

Support is provided in a wide variety of areas including:

- Providing hardware and software support for County technology assets including desktop computers, laptop computers, servers, telephones, printers, mobile devices, various computer programs, various databases, as well as audio-visual equipment.
- Planning and support for voice and data networks.
- Planning, implementation, and support of systems and policies related to information systems security.
- Operational support for existing departmental and enterprise data systems and business processes.
- Project management and support for enterprise and departmental technology initiatives.
- Ensuring continuity of technology operations in the event of natural or man made disasters.
- Strategic planning for applying technology in a manner that will meet the current and future needs of Prince George County.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Information Technology

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
101221	41001	SALARIES & WAGES-REGULAR	241,724	221,209	246,500	292,306	45,806
101221	41002	SALARIES & WAGES-OVERTIME	1,500	1,504	1,500	-	(1,500)
101221	42100	FICA	18,607	16,462	19,000	22,360	3,360
101221	42210	RETIREMENT	40,876	37,028	41,700	52,090	10,390
101221	42300	HOSPITAL/MEDICAL PLANS	20,100	19,229	22,110	23,400	1,290
101221	42400	GROUP LIFE INSURANCE	2,949	2,474	2,800	2,600	(200)
101221	42710	WORKER'S COMPENSATION	413	356	400	500	100
101221	43101	PROFESSIONAL SERVICES	29,000	58,310	29,000	25,000	(4,000)
101221	43310	REPAIRS AND MAINTENANCE	-	1,491	1,500	1,500	-
101221	43320	MAINTENANCE SVS CONTRACTS	65,000	32,432	59,850	62,000	2,150
101221	43600	ADVERTISING	-	3,154	-	-	-
101221	44200	AUTOMOTIVE/MOTOR POOL	200	24	200	300	100
101221	45210	POSTAL SERVICE	100	-	100	100	-
101221	45230	TELEPHONE	1,500	1,630	1,200	1,200	-
101221	45231	PAGERS	480	254	750	750	-
101221	45305	MOTOR VEHICLE INSURANCE	600	259	600	400	(200)
101221	45410	LEASE/RENT EQUIPMENT	8,400	9,115	8,400	-	(8,400)
101221	45510	MILEAGE	100	147	100	100	-
101221	45540	CONVENTION & EDUCATION	6,000	3,295	6,000	5,000	(1,000)
101221	45810	DUES AND MEMBERSHIPS	300	88	300	300	-
101221	46001	OFFICE SUPPLIES	2,000	698	2,130	1,000	(1,130)
101221	46008	VEHICLE & EQUIP. FUEL	250	32	200	200	-
101221	46012	BOOKS & SUBSCRIPTIONS	300	60	300	300	-
101221	46014	OTHER OPERATING SUPPLIES	250	784	250	300	50
101221	46024	DATA PROCESSING SUPPLIES	10,000	10,046	4,000	3,500	(500)
101221	48101	MACHINERY & EQUIPMENT	12,200	618	31,000	-	(31,000)
101221	48104	SOFTWARE & SOFTWARE AGREE	13,000	4,877	30,200	5,000	(25,200)
101221	48107	INFO TECH EQUIPMENT	-	3,500	48,000	48,000	-
			<u>475,849</u>	<u>429,075</u>	<u>558,090</u>	<u>548,206</u>	<u>(9,884)</u>

GEOGRAPHIC INFORMATION SYSTEMS

The GIS Office is responsible for the creation, maintenance and dissemination of geographic products and services. This information is used to improve County services and aid the decision making process of citizens, the Board of Supervisors and County staff.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Geographic Information System

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
108110	41001	SALARIES & WAGES-REGULAR	46,788	42,828	50,400	60,696	10,296
108110	41003	PART-TIME SALARIES & WAGE	-	-	3,000	-	(3,000)
108110	42100	FICA	3,579	3,141	4,100	4,600	500
108110	42210	RETIREMENT	7,912	7,003	8,500	10,820	2,320
108110	42300	HOSPITAL/MEDICAL PLANS	4,020	3,719	4,422	4,680	258
108110	42400	GROUP LIFE INSURANCE	-	468	600	540	(60)
108110	42710	WORKER'S COMPENSATION	80	69	100	100	-
108110	43101	PROFESSIONAL SERVICES	2,500	141	39,000	11,000	(28,000)
108110	43320	MAINTENANCE SVS CONTRACTS	5,500	5,047	5,500	11,000	5,500
108110	43600	ADVERTISING	-	1,775	-	-	-
108110	45210	POSTAL SERVICE	100	3	100	100	-
108110	45230	TELEPHONE	250	231	250	250	-
108110	45410	LEASE/RENT EQUIPMENT	-	3	-	-	-
108110	45510	MILEAGE	-	-	250	250	-
108110	45540	CONVENTION & EDUCATION	1,500	535	1,500	3,900	2,400
108110	45810	DUES AND MEMBERSHIPS	300	185	300	300	-
108110	46001	OFFICE SUPPLIES	500	187	700	700	-
108110	46012	BOOKS & SUBSCRIPTIONS	300	-	300	300	-
108110	46024	DATA PROCESSING SUPPLIES	3,000	3,267	4,000	4,000	-
108110	48102	FURNITURE & FIXTURES	-	-	-	-	-
108110	48104	SOFTWARE & SOFTWARE AGRE	-	22,102	20,000	1,000	(19,000)
108110	48107	INFO TECH EQUIPMENT	2,550	524	8,300	7,000	(1,300)
			<u>78,879</u>	<u>91,227</u>	<u>151,322</u>	<u>121,236</u>	<u>(30,086)</u>

Revenue Sources

31528 SALE:MAPS, SURVEYS	3,000	3,260	4,000	5,000	1,000
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DIVISION AT A GLANCE:

OPERATIONS

Included in the Proposed Budget:

General Services

- This is a new budget for FY2009 of \$117,743. It transfers the salaries and benefits of the General Services Manager out of County Administration, in addition to providing some minimal operating expenses.

County Garage

- Machinery & Equipment (48101)
 - \$12,500 to replace a broken floor lift
 - \$10,000 to replace a severely outdated tire balancer

General Properties

- Repairs & Maintenance (43310)
 - \$150,000 for named projects in various buildings.
- Maintenance Services Contracts (43320)
 - \$216,000 for elevator, septic tank, alarm service, waste management, landscaping (Courthouse complex), pest control, janitorial services, and a variety of other outsourced maintenance services.
- Electricity (Various Accounts)
 - \$33,200 total increase over last year's budget
- Heat (Various Accounts)
 - \$17,800 total increase over last year's budget
- Other Property Insurance (45304)
 - \$71,500 for the year, increase of \$6,500
- Repair & Maintenance supplies (46007)
 - \$13,000 in addition to base funding for expansion of the Circuit Courtroom at Judge Campbell's request.

Parks and Recreation

- Officials/Instructors (43105)
 - \$18,920 to cover instructors for classes and camps that are self-sufficient. Instructors fees are based upon participation
- A reallocation of education and recreational supplies (46013) to reassign costs to specific accounts for field maintenance (43325), athletic supplies (46048), and park & facilities supplies (46049)

Litter Control

- Recycling Center (43330)
 - \$30,000 (increase of \$5,000) to allow for three pulls a week due to the increased recycling participation in the County.

Requested but Not Included:

Garage

- Part-Time Wages (41003)
 - \$12,000 for one part-time worker dedicated to fire truck repair. Outsourcing these types of repairs costs \$95 per hour plus parts. The repair of fire trucks and other heavy vehicles would be transferred to the new heavy equipment garage once it is completed.
- Machinery & Equipment (48201)
 - \$20,800 for a front-end alignment machine. 108 alignments were taken to the repair shop this year at a rate of \$65 per alignment plus the mechanics time to take the vehicle to the shop the total cost per alignment is estimated at \$100.
 - \$5,000 to purchase a used forklift. This piece of equipment could enhance safety of County employees by moving large items around the complex in a safe manner.

Refuse Disposal

- Vehicle Equipment & Supplies (46009)
 - \$6,000 to fill the loader tires with foam. The amounts of nails that are around the area have caused increased spending on tire repair. The organization has the money in the budget to have this done in the current fiscal year.

General Properties

- Salaries & Wages (41001)
 - \$40,000 for a new Tradesman/Mechanic Electrician. This person would assist the HVAC mechanics with the changes related to the phase out of R-22 in 98% of the County's AC systems.
- Various heating and electric costs. While additional funding was requested in a number of buildings, it is hoped that the staff can begin to analyze consumption patterns and make adjustments to save energy costs.

GENERAL SERVICES

The General Services Manager is accountable for the County Garage, General Properties and responsible for facilities project management.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

General Services

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
101216	41001	SALARIES & WAGES-REGULAR	-	-	-	82,223	82,223
101216	42100	FICA	-	-	-	6,300	6,300
101216	42210	RETIREMENT	-	-	-	14,650	14,650
101216	42300	HOSPITAL/MEDICAL PLANS	-	-	-	4,680	4,680
101216	42400	GROUP LIFE INSURANCE	-	-	-	730	730
101216	42710	WORKER'S COMPENSATION	-	-	-	1,660	1,660
101216	43101	PROFESSIONAL SERVICES	-	-	-	-	-
101216	43310	REPAIRS AND MAINTENANCE	-	-	-	-	-
101216	44200	AUTOMOTIVE/MOTOR POOL	-	-	-	600	600
101216	45210	POSTAL SERVICE	-	-	-	200	200
101216	45230	TELEPHONE	-	-	-	800	800
101216	45305	MOTOR VEHICLE INSURANCE	-	-	-	700	700
101216	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-
101216	45540	CONVENTION & EDUCATION	-	-	-	1,000	1,000
101216	46001	OFFICE SUPPLIES	-	-	-	600	600
101216	46002	FOOD SUPPLIES	-	-	-	400	400
101216	46007	REPAIR & MAINTENANCE SUPP	-	-	-	-	-
101216	46008	VEHICLE & EQUIP. FUEL	-	-	-	1,000	1,000
101216	46009	VEHICLE & EQUIP. SUPPLIES	-	-	-	500	500
101216	46012	BOOKS & SUBSCRIPTIONS	-	-	-	400	400
101216	46014	OTHER OPERATING SUPPLIES	-	-	-	300	300
101216	46024	DATA PROCESSING SUPPLIES	-	-	-	500	500
101216	46043	TOOLS & EQUIPMENT	-	-	-	500	500
101216	48101	MACHINERY & EQUIPMENT	-	-	-	-	-
101216	48107	INFO TECH EQUIPMENT	-	-	-	-	-
101216	48201	MACHINERY & EQUIPMENT	-	-	-	-	-
			-	-	-	117,743	117,743

COUNTY GARAGE

The County Garage provides maintenance of all County owned vehicles and equipment, including Police, Fire, EMS, Utilities and all other vehicles. The garage assists in specifications for new vehicle and equipment purchases and performs mechanic repair and preventive maintenance on all fleet vehicles. The garage is responsible for the vehicular fuel delivery system, tracking fuel consumption and fuel billing.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

County Garage

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
101217	41001	SALARIES & WAGES-REGULAR	152,927	136,941	166,000	186,255	20,255
101217	41002	SALARIES & WAGES-OVERTIME	500	2,002	1,000	1,000	-
101217	41003	PART-TIME SALARIES & WAGE	-	19,899	-	-	-
101217	42100	FICA	11,737	11,783	12,800	14,330	1,530
101217	42210	RETIREMENT	25,860	22,812	28,100	33,190	5,090
101217	42300	HOSPITAL/MEDICAL PLANS	16,080	13,836	17,688	18,720	1,032
101217	42400	GROUP LIFE INSURANCE	1,866	1,524	1,900	1,660	(240)
101217	42710	WORKER'S COMPENSATION	4,219	4,017	4,400	5,020	620
101217	43101	PROFESSIONAL SERVICES	-	153	-	-	-
101217	43310	REPAIRS AND MAINTENANCE	3,500	2,726	3,500	3,500	-
101217	43701	LAUNDRY & DRY CLEANING	2,600	2,148	2,600	3,000	400
101217	44200	AUTOMOTIVE/MOTOR POOL	1,500	1,580	1,500	1,500	-
101217	45210	POSTAL SERVICE	75	2	75	20	(55)
101217	45230	TELEPHONE	1,000	1,939	1,000	2,000	1,000
101217	45305	MOTOR VEHICLE INSURANCE	2,200	1,486	2,200	1,700	(500)
101217	45410	LEASE/RENT EQUIPMENT	1,440	1,060	1,440	1,800	360
101217	45510	MILEAGE	-	-	-	-	-
101217	45540	CONVENTION & EDUCATION	1,500	1,615	3,300	3,000	(300)
101217	46001	OFFICE SUPPLIES	1,500	2,044	1,500	1,500	-
101217	46002	FOOD SUPPLIES	-	-	-	-	-
101217	46007	REPAIR & MAINTENANCE SUPP	-	14	-	-	-
101217	46008	VEHICLE & EQUIP. FUEL	9,500	11,603	9,500	10,000	500
101217	46009	VEHICLE & EQUIP. SUPPLIES	70,000	71,371	82,000	82,000	-
101217	46011	UNIFORM/APPAREL	1,000	699	1,000	1,000	-
101217	46012	BOOKS & SUBSCRIPTIONS	2,100	1,500	2,100	1,900	(200)
101217	46014	OTHER OPERATING SUPPLIES	1,000	2,989	2,000	2,000	-
101217	46024	DATA PROCESSING SUPPLIES	-	-	400	800	400
101217	46043	TOOLS & EQUIPMENT	3,000	2,451	3,000	3,000	-
101217	48101	MACHINERY & EQUIPMENT	4,600	2,402	25,450	22,500	(2,950)
101217	48107	INFO TECH EQUIPMENT	-	-	-	-	-
101217	48201	MACHINERY & EQUIPMENT	3,995	3,440	-	-	-
			<u>323,699</u>	<u>324,034</u>	<u>374,453</u>	<u>401,395</u>	<u>26,942</u>

Revenue Sources

31671	CHG FOR SERVICE:REPAIR	142,000	142,375	142,000	142,000	0
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CONVENIENCE CENTER

Any resident of the County may dispose of household refuse in the containers at the County-owned convenience station for a fee (there is no charge for recycling) when presenting identification establishing him or her as a resident of the County.

In 2008, the County reconfigured the Union Branch Convenience Station layout, installed weight scales and added a new gate attendant station. The scales allowed for a new fee schedule based on the load. Trash and household debris are charged at 5 cents per pound (rounded to the nearest dollar) with a minimum charge of \$1.00. In addition to the recycling receptacles already offered, the Center is now accepting electronics, textiles (clothes/shoes) and fluorescent bulbs in the newly expanded recycling area.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Convenience Center

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
104204	41001	SALARIES & WAGES-REGULAR	-	-	56,000	93,423	37,423
104204	41002	SALARIES & WAGES-OVERTIME	-	-	-	2,000	2,000
104204	41003	PART-TIME SALARIES & WAGE	56,000	44,827	21,000	6,000	(15,000)
104204	42100	FICA	4,273	3,429	3,700	7,760	4,060
104204	42210	RETIREMENT	-	-	9,500	16,650	7,150
104204	42300	HOSPITAL/MEDICAL PLANS	-	-	8,844	14,040	5,196
104204	42400	GROUP LIFE INSURANCE	-	-	600	830	230
104204	42710	WORKER'S COMPENSATION	3,808	2,331	4,200	5,720	1,520
104204	43101	PROFESSIONAL SERVICES	42,000	12,052	10,000	11,000	1,000
104204	43310	REPAIRS AND MAINTENANCE	-	97	-	-	-
104204	43332	TRANS/SOLID WASTE STATION	238,000	198,922	240,000	200,000	(40,000)
104204	43334	HAZ. MATERIALS DISPOSAL	12,000	14,153	12,000	13,200	1,200
104204	43350	LANDFILL/ MAINTENANCE	49,000	54,280	50,000	55,000	5,000
104204	43600	ADVERTISING	250	1,603	600	660	60
104204	44200	AUTOMOTIVE/MOTOR POOL	1,000	636	1,000	1,100	100
104204	45210	POSTAL SERVICE	-	-	-	-	-
104204	45230	TELEPHONE	450	433	450	495	45
104204	46001	OFFICE SUPPLIES	100	117	250	400	150
104204	46007	REPAIR & MAINTENANCE SUPP	1,500	1,065	1,500	1,500	-
104204	46008	VEHICLE & EQUIP. FUEL	1,000	867	1,000	1,100	100
104204	46009	VEHICLE & EQUIP. SUPPLIES	1,000	3,788	1,200	1,200	-
104204	46014	OTHER OPERATING SUPPLIES	800	-	800	-	(800)
104204	48101	MACHINERY & EQUIPMENT	25,000	16,194	-	-	-
104204	48105	MOTOR VEHICLES	-	-	-	-	-
			<u>436,181</u>	<u>354,794</u>	<u>422,644</u>	<u>432,078</u>	<u>9,434</u>

Revenue Sources

31642	TRANSFER STATION FEES	215,000	201,579	380,000	380,000	0
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COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Central VA Waste Management

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
104206	45640	COUNTY CONTRIBUTIONS	17,350	17,280	18,300	19,000	700
			17,350	17,280	18,300	19,000	700

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Litter Control

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
108204	41003	PART-TIME SALARIES & WAGE	170	150	170	-	(170)
108204	43330	RECYCLING CENTER	15,500	26,304	25,000	30,000	5,000
108204	46002	FOOD SUPPLIES	800	394	800	880	80
108204	46014	OTHER OPERATING SUPPLIES	400	-	400	440	40
			16,870	26,848	26,370	31,320	4,950

Revenue Sources

32612	LITTER CONTROL GRANT	7,200	7,899	7,900	7,900	0
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GENERAL PROPERTIES

The General Properties Department is responsible for maintenance of all County buildings and grounds (not including school buildings). They are also responsible for the convenience station and the County recycling initiatives.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

General Properties

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
104302	41001	SALARIES & WAGES-REGULAR NEW POSITIONS	217,292	172,436	227,600	266,200	38,600
104302	41002	SALARIES & WAGES-OVERTIME	15,000	17,618	10,000	13,000	3,000
104302	41003	PART-TIME SALARIES & WAGE	11,300	16,314	20,340	22,374	2,034
104302	42100	FICA	18,635	15,484	19,700	23,070	3,370
104302	42210	RETIREMENT	36,744	29,736	38,500	47,440	8,940
104302	42300	HOSPITAL/MEDICAL PLANS	24,120	15,846	28,743	32,760	4,017
104302	42400	GROUP LIFE INSURANCE	2,651	1,987	2,600	2,370	(230)
104302	42710	WORKER'S COMPENSATION	6,285	4,112	6,400	7,027	627
104302	43101	PROFESSIONAL SERVICES	5,000	5,726	40,000	10,000	(30,000)
104302	43310	REPAIRS AND MAINTENANCE	85,000	121,437	130,000	150,000	20,000
104302	43320	MAINTENANCE SVS CONTRACTS	145,000	179,414	195,000	216,000	21,000
104302	43326	SANITATION SVS DUMPMASTER	4,500	3,732	5,000	4,200	(800)
104302	43327	SNOW REMOVAL	1,000	0	1,000	0	(1,000)
104302	43600	ADVERTISING	1,000	4,782	2,000	1,000	(1,000)
104302	43701	LAUNDRY & DRY CLEANING	3,000	2,578	3,000	3,500	500
104302	44200	AUTOMOTIVE/MOTOR POOL	4,000	2,355	4,500	5,000	500
104302	45102	E-#1/COURTS BLDG	70,000	70,434	70,000	80,000	10,000
104302	45103	E-#2/POLICE BLDG	35,000	24,242	30,000	30,000	-
104302	45104	E-#3/PG FIRE DEPARTMENT	10,200	9,585	10,500	10,500	-
104302	45105	E-#4/FIRE ADMINISTRATOR	500	423	500	400	(100)
104302	45106	E-#5&6/ FOOD BANK	0	1,275	2,500	2,700	200
104302	45107	E-#7/BRANCH LIBRARY	100	1,377	3,600	2,200	(1,400)
104302	45108	E-#8/ADMINISTRATIVE BLDG	2,500	1,907	2,500	2,800	300
104302	45109	E-#9/FINANCE BLDG	11,200	7,327	10,000	7,800	(2,200)
104302	45110	E-#10/BUREN BLDG	1,500	2,121	1,500	2,200	700
104302	45111	E-#11/MODULAR BLDG	3,500	789	3,500	100	(3,400)
104302	45112	E-#12/HUMAN SERVICES BLDG	25,000	22,841	26,000	25,000	(1,000)
104302	45115	E-#15 COUNTY GARAGE	4,500	4,234	5,000	5,600	600
104302	45116	E-#16/SCOTT PARK	1,500	2,254	1,500	2,000	500
104302	45117	E-#17/HS FIELD LIGHTING	1,600	578	1,600	0	(1,600)
104302	45118	E-#18/TEMPLE PARK	3,000	3,145	3,200	3,200	-
104302	45119	E-#19/LANDFILL	1,300	1,020	1,300	1,300	-
104302	45120	E-#20/ANIMAL SHELTER	4,500	6,640	5,000	7,800	2,800

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

General Properties

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
104302	45121	E-#21/BURROWSVILLE FIRE	6,000	4,758	6,000	6,000	-
104302	45122	E-#22/CARSON FIRE DEPART	4,000	4,266	4,000	4,400	400
104302	45123	E-#23/DISPUTANTA FIRE DEP	10,000	6,923	10,000	10,500	500
104302	45124	E-#24/JEFFERSON PARK FIRE	15,000	14,348	16,000	16,000	-
104302	45125	E-#25/EMERGENCY CREW BLDG	8,000	11,164	9,000	15,000	6,000
104302	45126	E-#26/STREET LIGHTING/VP	38,000	39,399	39,000	48,000	9,000
104302	45127	E-#27/STREET LIGHTING/PG	33,000	38,731	39,000	40,000	1,000
104302	45128	E-#28/CARSON SUB-STATION	2,600	1,679	3,000	2,000	(1,000)
104302	45129	E-#29-HOUSING	2,200	989	2,500	1,200	(1,300)
104302	45130	E#30-B& G UTILITY BLDG	3,200	2,809	3,200	3,200	-
104302	45131	E#30-DISPUTANTA COMM BLD	5,000	4,266	5,500	5,500	-
104302	45133	E - RECREATION TRAILER	1,800	1,440	2,000	1,700	(300)
104302	45134	E-SHADYWOOD RD TOWER	350	1,131	350	250	(100)
104302	45135	WATER SERVICE	12,000	9,010	11,000	10,000	(1,000)
104302	45136	SEWER SERVICE	10,000	10,245	11,000	11,500	500
104302	45137	E-JEJ MOORE FIELD LIGHTS	0	22,242	23,000	25,000	2,000
104302	45138	E-NEW COUNTY ADMIN. BLDG	65,000	61,105	65,000	78,000	13,000
104302	45139	E- CARSON & BURROW. ELEM.	5,000	4,089	7,000	4,500	(2,500)
104302	45141	E- TOWER SITES	7,500	16,039	18,000	18,000	-
104302	45142	E- EMER COMM BUILDING	4,000	10,369	11,000	12,100	1,100
104302	45151	H-#21/BURROWSVILLE FIRE	2,700	6,612	3,000	3,000	-
104302	45152	H-#22/CARSON FIRE DEPART	3,000	1,951	3,000	2,300	(700)
104302	45153	H-#23/DISPUTANTA FIRE DEP	2,500	3,620	2,700	2,000	(700)
104302	45154	H-#25/EMERGENCY CREW BLDG	6,500	5,850	6,500	6,500	-
104302	45155	H-#20/ANIMAL SHELTER	3,000	3,750	3,500	4,000	500
104302	45157	H-#1/COURTS BUILDING	19,000	22,294	20,000	32,000	12,000
104302	45158	H-#28/CARSON SUB-STATION	2,500	1,565	2,700	1,300	(1,400)
104302	45159	H-#15 COUNTY GARAGE	5,000	6,583	5,500	5,800	300
104302	45160	H-B & G UTILITY BLDG	1,000	185	1,200	300	(900)
104302	45161	H-B PRINCE GEORGE FIRE DE	500	578	500	700	200
104302	45162	H-JEFF PARK FIRE DEPT	300	113	300	200	(100)
104302	45163	H-DISPUTANTA COMM BLDG	3,500	3,341	3,700	3,800	100
104302	45164	H-RECREATION GARAGE	500	3,262	600	2,100	1,500
104302	45165	H- NEW COUNTY ADMIN. BLDG	25,000	32,525	30,000	36,000	6,000

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

General Properties

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
104302	45166	FUEL FOR TOWER GENERATOR	4,000	761	4,000	1,000	(3,000)
104302	45167	FUEL FOR ECC BUILDING	1,500	3,439	6,000	5,100	(900)
104302	45168	H-B'VILLE COMMUNITY CNTR	0	168	0	1,000	1,000
104302	45210	POSTAL SERVICE	400	0	400	200	(200)
104302	45230	TELEPHONE	3,500	4,098	3,500	7,500	4,000
104302	45231	PAGERS	800	750	1,000	0	(1,000)
104302	45304	OTHER PROPERTY INSURANCE	65,000	54,928	65,000	71,500	6,500
104302	45305	MOTOR VEHICLE INSURANCE	3,100	3,285	3,100	3,410	310
104302	45410	LEASE/RENT EQUIPMENT	2,000	36	2,000	1,500	(500)
104302	45420	LEASE/RENT OF BUILDING	0	0	0	0	-
104302	45510	MILEAGE	600	580	1,000	800	(200)
104302	45540	CONVENTION & EDUCATION	500	343	500	800	300
104302	46001	OFFICE SUPPLIES	500	1,611	2,000	2,500	500
104302	46002	FOOD SUPPLIES	0	46	100	110	10
104302	46003	AGRICULTURAL SUPPLIES	0	0	0	0	-
104302	46005	JANITORIAL SUPPLIES	8,000	16,963	25,000	22,000	(3,000)
104302	46007	REPAIR & MAINTENANCE SUPP	116,000	82,776	135,000	113,000	(22,000)
104302	46008	VEHICLE & EQUIP. FUEL	8,500	7,874	9,000	9,900	900
104302	46009	VEHICLE & EQUIP. SUPPLIES	5,000	3,986	6,000	5,000	(1,000)
104302	46011	UNIFORM/APPAREL	0	0	0	0	-
104302	46014	OTHER OPERATING SUPPLIES	0	0	0	0	-
104302	46036	COMMUNICATION EQUIPMENT	0	0	0	0	-
104302	48101	MACHINERY & EQUIPMENT	0	0	0	0	-
104302	48102	FURNITURE & FIXTURES	7,500	1,063	2,500	0	(2,500)
104302	48103	COMMUNICATION EQUIPMENT	0	0	0	0	-
104302	48105	MOTOR VEHICLES	0	0	0	0	-
104302	48107	INFO TECH EQUIPMENT	0	0	0	1,200	1,200
104302	48205	MOTOR VEHICLES	0	0	0	0	-
104302	48240	CONSTRUCTION/ PROJ IMPROV	0	0	0	0	-
			<u>1,290,977</u>	<u>1,293,688</u>	<u>1,547,433</u>	<u>1,646,911</u>	<u>99,478</u>

Revenue Sources

31617	COURTHOUSE MAINT.FEE #229	20,000	19,715	19,000	19,000	0
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PARKS AND RECREATION

The Parks and Recreation Department provides the following services:

- Youth sports leagues – ages 4 through 15.
- Adult sports leagues.
- Summer playground day camps.
- Discount tickets to theme parks.
- County athletic field and park maintenance.
- Reservations for picnic pavilions.
- Adult classes.
- Special activities, such as holiday events.
- Trips to sporting events.
- Special interest classes.
- Senior citizen trips and activities.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Parks and Recreation

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
107102	41001	SALARIES & WAGES-REGULAR	263,719	291,021	289,500	327,405	37,905
107102	41002	SALARIES & WAGES-OVERTIME	1,500	370	1,500	1,500	-
107102	41003	PART-TIME SALARIES & WAGE	65,848	40,733	44,629	20,384	(24,245)
107102	41008	GAME OFFICIAL FEES	53,121	42,111	51,189	48,027	(3,162)
107102	42100	FICA	29,390	24,591	29,704	30,390	686
107102	42210	RETIREMENT	44,595	42,541	49,000	58,340	9,340
107102	42300	HOSPITAL/MEDICAL PLANS	26,130	24,321	30,954	35,100	4,146
107102	42400	GROUP LIFE INSURANCE	3,217	2,843	3,270	2,910	(360)
107102	42710	WORKER'S COMPENSATION	9,336	7,195	8,550	7,615	(935)
107102	43101	PROFESSIONAL SERVICES	4,000	4,108	4,000	4,000	-
107102	43105	OFFICIALS/ INSTRUCTORS	-	-	-	18,920	18,920
107102	43132	EMPL/ VOL RECOGNITION	-	-	5,000	5,000	-
107102	43310	REPAIRS AND MAINTENANCE	300	5,484	23,500	10,000	(13,500)
107102	43320	MAINTENANCE SVS CONTRACTS	300	126	300	300	-
107102	43322	MAINT/RECREATION FACILIT	7,000	5,668	-	-	-
107102	43323	JANITORIAL SERVICES	11,560	10,386	11,560	11,640	80
107102	43325	MAINT/ATHLETIC FIELDS				11,420	11,420
107102	43600	ADVERTISING	1,500	5,949	3,000	3,000	-
107102	43701	LAUNDRY & DRY CLEANING	200	800	500	800	300
107102	44200	AUTOMOTIVE/MOTOR POOL	7,000	4,316	7,000	5,500	(1,500)
107102	45210	POSTAL SERVICE	400	290	400	400	-
107102	45230	TELEPHONE	3,500	4,669	3,500	5,000	1,500
107102	45305	MOTOR VEHICLE INSURANCE	3,050	2,487	3,050	3,050	-
107102	45410	LEASE/RENT EQUIPMENT	1,500	1,507	1,500	1,500	-
107102	45530	SUBSISTENCE & LODGING	400	-	400	-	(400)
107102	45540	CONVENTION & EDUCATION	1,500	1,922	3,000	3,000	-
107102	45544	REC PROG SPEC ACTIVITIES	29,500	23,892	29,500	29,500	-
107102	45810	DUES AND MEMBERSHIPS	300	30	300	1,200	900
107102	46001	OFFICE SUPPLIES	1,000	3,451	1,000	1,500	500
107102	46002	FOOD SUPPLIES	3,000	1,014	3,000	2,500	(500)
107102	46003	AGRICULTURAL SUPPLIES	5,000	4,100	5,000	5,000	-
107102	46007	REPAIR & MAINTENANCE SUPP	1,000	955	1,000	1,000	-
107102	46008	VEHICLE & EQUIP. FUEL	6,000	8,043	6,000	9,000	3,000
107102	46009	VEHICLE & EQUIP. SUPPLIES	2,000	6,620	3,000	7,000	4,000

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Parks and Recreation

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
107102	46011	UNIFORM/APPAREL	1,500	1,678	1,500	1,500	-
107102	46012	BOOKS & SUBSCRIPTIONS	300	386	300	300	-
107102	46013	EDUCAT.& RECREAT.SUPPLIES	50,728	59,716	55,223	5,000	(50,223)
107102	46014	OTHER OPERATING SUPPLIES	400	439	400	400	-
107102	46018	TROPHIES, AWARDS	6,046	2,861	6,550	7,821	1,271
107102	46043	TOOLS AND EQUIPMENT	-	-	-	1,000	1,000
107102	46048	ATHLETIC SUPPLIES/EQUIPMENT	-	-	-	57,576	57,576
107102	46049	PARK & FACILITY SUPP/EQUIP	-	-	-	10,000	10,000
107102	48101	MACHINERY & EQUIPMENT	7,000	9,242	9,000	-	(9,000)
107102	48102	FURNITURE & FIXTURES	-	-	-	-	-
107102	48105	MOTOR VEHICLES	-	17,080	-	-	-
107102	48107	INFO TECH EQUIPMENT	1,400	-	1,400	1,200	(200)
107102	48130	IMPROVEMENT TO SITES	14,000	8,056	-	-	-
			<u>668,240</u>	<u>670,999</u>	<u>698,179</u>	<u>756,698</u>	<u>58,519</u>

Revenue Sources

31651	RECREATION FEES	32,000	28,506	37,000	42,250	5,250
31652	REGISTRATION FEES & SVS	29,000	37,240	40,000	40,000	0
31653	SPECIAL ACTIVITIES REGIS	29,500	26,812	29,500	29,500	0
Total Revenue		<u>90,500</u>	<u>92,558</u>	<u>106,500</u>	<u>111,750</u>	<u>5,250</u>

DIVISION AT A GLANCE:

PUBLIC SAFETY

Included in the Proposed Budget:

LEOS Multiplier-

Although not a specific part of the police budget, the budget as adopted adjusts the County's VRS retirement contribution rate by .57% (from 17.2% to 17.77% of salary) to participate in the optional program which increases the retirement multiplier for public safety personnel (Police, Deputy Sheriffs, and EMT/Firefighters) from 1.70% to 1.85% per year of credited service. The approximate cost of this benefit is \$71,000.

Police

- One new Police Officer position
 - Salary & benefits of \$51,172, operating & equipment of \$43,000, total of \$94,172
- Selective enforcement overtime (41700)
 - \$22,400 increase to cover areas of need
- Maintenance service contracts (43320)
 - \$13,200 increase of \$6,200 over last year's budget for Shred-It, Pitney Bowes, Xerox, Mobile Data Terminals and Video Cameras
- Telephone (45230)
 - \$30,000 (\$15,000 increase) for wireless cards for Mobile Data Terminals (MDTs), cell phones and monthly charges for a dedicated T1 line to support the MDTs
- Vehicle Equipment Fuel (46008)
 - \$165,000 for gas costs, an increase of \$45,000 over last year's budget
- Vehicle & Equipment Supplies (46009)
 - \$70,000 for parts and services not provided in County Garage, increase of \$10,000 over last year's budget
- Machinery and Equipment
 - \$18,000 for a Forensic Video Analysis System
- Software & Software Agreement (48104)
 - \$10,000 for a report beam reporting system. The report beam reporting system is a vehicle crash software system that would enable the Police Department to extract statistical data, maps, and charts as well as storage of data.
- Info Tech Equipment (48107)
 - \$12,400 (increase of \$4,000) includes one MDT for Vice.

Emergency Communications Center

- One New Communications Officer Position
 - Salary & benefits of \$41,544
- Maintenance Service Contracts (43320)
 - \$143,250 (increase of \$8,090) for Computer Aided Dispatch (CAD), and Radio System (Motorola) maintenance contracts
- Telephone (45230)
 - \$54,000 (increase of \$3,240) for Verizon, MCI, MDT and T1 line

Fire & EMS

- Salaries & Wages Overtime (41002)
 - \$45,000 of overtime, an increase of \$20,950. A minimum of approximately \$38,000 is necessary due to the 24 hour work schedule (built in overtime)
- Maintenance Service Contracts
 - \$32,400 (Increase of \$8,920) covers Zoll monitors, waste disposal, Firehouse software, and other miscellaneous contracts.
- Forestland Protection (43861)
 - Increase of \$4,900 due to the passage of HB1115, which increases the local payment to the State Forester for fire protection from 5 cents per acre to 7 cents per acre.
- Training (45541)
 - \$30,200 an increase of \$11,150
- Uniform/ Apparel
 - Increase of \$17,000 to purchase turnout gear

Emergency Services

- Training (45541)
 - \$18,900 for NIMS compliance training and manuals

Requested but Not Included:

Police

- Four Police Officer positions
 - Salary & benefits of \$51,172 each, operating & equipment of \$43,000 each, total of \$94,172 per officer, or \$470,860 total.
- Crime Intelligence Analyst position
 - Salary, benefits, & operating total \$60,406
- Machinery & Equipment (48101) does not include two Eye Witness Camera Systems (\$13,200), Digital Cameras (\$1,200) or Interview Room Audio Equipment (\$1,500)

Fire & EMS

- Division Chief position request
 - Salary & benefits of \$80,747, operating costs of \$36,983
- \$10,000 in additional overtime
- \$47,400 in motor pool charges

POLICE DEPARTMENT

The Prince George County Police Department is proud of its accomplishments. The Department will continue to be a leading law enforcement agency, setting standards for professionalism, integrity and innovative service. In partnership with the community, the police department strives to protect and improve the quality of life in Prince George; providing leadership through open communication, fair and dignified service, and interactive problem solving. The department takes pride in maintaining a high quality of life through a dynamic partnership with the community it serves.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Police

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103101	41001	SALARIES & WAGES-REGULAR	2,301,893	2,231,769	2,462,300	2,856,230	393,930
103101	41001	NEW POSITIONS				36,370	36,370
103101	41002	SALARIES & WAGES-OVERTIME	50,000	64,684	60,000	60,000	-
103101	41003	PART-TIME SALARIES & WAGE	-	-	-	-	-
103101	41005	SALARIES/WAGES COURTS	42,000	29,012	42,000	42,000	-
103101	41700	SELECTIVE ENFORCEMENT-OVT	64,000	68,236	64,000	86,400	22,400
103101	42100	FICA	183,133	174,728	201,042	235,700	34,658
103101	42210	RETIREMENT	387,559	369,361	416,400	515,460	99,060
103101	42300	HOSPITAL/MEDICAL PLANS	217,080	198,166	247,632	266,760	19,128
103101	42400	GROUP LIFE INSURANCE	27,961	24,678	27,800	25,740	(2,060)
103101	42710	WORKER'S COMPENSATION	53,336	45,152	51,800	61,709	9,909
103101	42825	HEALTH & ACCIDENT INSURAN	1,100	636	800	800	-
103101	43101	PROFESSIONAL SERVICES	7,000	13,319	8,000	8,000	-
103101	43310	REPAIRS AND MAINTENANCE	12,000	6,309	12,000	10,000	(2,000)
103101	43312	MAINTENANCE/ PUB SAF BOAT	1,000	5,780	1,000	2,500	1,500
103101	43320	MAINTENANCE SVS CONTRACTS	8,300	5,456	7,000	13,200	6,200
103101	43600	ADVERTISING	3,000	4,207	3,000	3,000	-
103101	43892	DRUG ENFORCEMENT PURCH	7,000	7,000	9,000	14,000	5,000
103101	43894	DRUG ENFORCEMENT	7,000	6,999	7,000	8,000	1,000
103101	44200	AUTOMOTIVE/MOTOR POOL	50,000	69,203	70,000	70,000	-
103101	45210	POSTAL SERVICE	2,500	1,313	2,500	2,500	-
103101	45220	MESSENGER SERVICES	-	300	-	-	-
103101	45230	TELEPHONE	22,000	21,444	15,000	30,000	15,000
103101	45231	PAGERS	-	-	7,000	7,000	-
103101	45305	MOTOR VEHICLE INSURANCE	32,000	25,960	32,000	27,000	(5,000)
103101	45307	PUBLIC OFFICIAL LIAB.INS	5,600	5,632	5,700	5,700	-
103101	45410	LEASE/RENT EQUIPMENT	3,000	3,051	3,000	3,000	-
103101	45420	LEASE/RENT OF BUILDING	6,500	5,550	7,100	7,100	-
103101	45510	MILEAGE	-	20	-	-	-
103101	45530	SUBSISTENCE & LODGING	-	-	-	-	-
103101	45540	CONVENTION & EDUCATION	18,000	18,496	21,000	22,500	1,500
103101	45810	DUES AND MEMBERSHIPS	3,500	1,981	2,000	2,000	-
103101	46001	OFFICE SUPPLIES	12,000	9,277	12,000	11,000	(1,000)
103101	46002	FOOD SUPPLIES	-	2,553	1,500	2,500	1,000

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Police

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103101	46008	VEHICLE & EQUIP. FUEL	110,000	135,981	120,000	165,000	45,000
103101	46009	VEHICLE & EQUIP. SUPPLIES	52,000	67,622	60,000	70,000	10,000
103101	46010	POLICE SUPPLIES	35,000	32,215	55,250	49,292	(5,958)
103101	46011	UNIFORM/APPAREL	20,000	18,485	22,100	21,915	(185)
103101	46012	BOOKS & SUBSCRIPTIONS	2,500	2,493	3,000	3,000	-
103101	46013	EDUCAT.& RECREAT.SUPPLIES	5,000	6,853	5,000	5,000	-
103101	46014	OTHER OPERATING SUPPLIES	3,500	3,399	4,000	2,000	(2,000)
103101	46024	DATA PROCESSING SUPPLIES	-	14,271	6,500	6,500	-
103101	46031	FLOWERS/DONATIONS	-	574	500	500	-
103101	46108	FUEL-PUBLIC SAFETY BOAT	3,000	1,549	3,500	3,500	-
103101	46114	OTHER OP SUPP- BOAT	500	441	500	500	-
103101	48101	MACHINERY & EQUIPMENT	5,000	21,291	21,600	18,000	(3,600)
103101	48102	FURNITURE & FIXTURES	1,000	675	2,000	2,000	-
103101	48103	COMMUNICATION EQUIPMENT	-	-	1,875	890	(985)
103101	48104	SOFTWARE & SOFTWARE AGREE	-	2,422	2,500	10,000	7,500
103101	48105	MOTOR VEHICLES	168,783	218,849	-	-	-
103101	48107	INFO TECH EQUIPMENT	6,000	7,870	8,400	12,400	4,000
			<u>3,940,745</u>	<u>3,955,261</u>	<u>4,116,299</u>	<u>4,806,666</u>	<u>690,367</u>

Revenue Sources

31337 TAXICAB DRIVER PERMITS	4,000	7,225	5,000	6,000	1,000
31412 PARKING FINE	3,200	1,725	1,800	1,800	0
31618 ACCIDENT REPORT FEES	900	941	900	900	0
31925 RECOV COST:POLICE SECURIT	7,500	9,152	7,500	9,000	1,500
32318 HB599 POLICE DEPT SH EXP	1,016,247	1,036,476	1,096,366	1,041,213	(55,153)
Total Revenue	<u>1,031,847</u>	<u>1,055,519</u>	<u>1,111,566</u>	<u>1,058,913</u>	<u>(52,653)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Police Academy

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103105	47008	CRATER POLICE ACADEMY	22,552	22,552	22,552	26,289	3,737
			22,552	22,552	22,552	26,289	3,737

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Animal Control

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103501	41001	SALARIES & WAGES-REGULAR	130,259	131,657	153,050	202,230	49,180
103501	41002	SALARIES & WAGES-OVERTIME	6,000	4,095	6,000	6,000	-
103501	41003	PART-TIME SALARIES & WAGE	12,000	20,720	18,300	18,300	-
103501	42100	FICA	11,342	11,819	13,499	17,330	3,831
103501	42210	RETIREMENT	22,027	21,094	25,880	36,040	10,160
103501	42300	HOSPITAL/MEDICAL PLANS	20,100	12,161	22,110	25,740	3,630
103501	42400	GROUP LIFE INSURANCE	1,589	1,410	1,730	1,800	70
103501	42710	WORKER'S COMPENSATION	2,120	1,653	2,230	2,832	602
103501	42825	HEALTH & ACCIDENT INSURAN	-	620	310	310	-
103501	43101	PROFESSIONAL SERVICES	4,000	5,141	4,000	5,000	1,000
103501	43160	ANIMAL DISPOSAL	7,000	5,200	7,000	7,000	-
103501	43310	REPAIRS AND MAINTENANCE	1,200	-	1,200	1,200	-
103501	43600	ADVERTISING	1,000	-	1,700	1,000	(700)
103501	44200	AUTOMOTIVE/MOTOR POOL	1,800	1,256	1,800	1,800	-
103501	45230	TELEPHONE	1,500	2,220	1,800	1,500	(300)
103501	45305	MOTOR VEHICLE INSURANCE	1,500	1,155	1,500	1,500	-
103501	45307	PUBLIC OFFICIAL LIAB.INS	300	-	-	-	-
103501	45510	MILEAGE	-	245	-	-	-
103501	45540	CONVENTION & EDUCATION	2,000	-	2,000	2,000	-
103501	45820	CLAIMS AND BOUNTIES	800	1,032	800	800	-
103501	46001	OFFICE SUPPLIES	1,000	217	1,000	1,000	-
103501	46002	FOOD SUPPLIES	4,000	6,216	4,000	5,000	1,000
103501	46005	JANITORIAL SUPPLIES	1,000	826	1,000	1,000	-
103501	46008	VEHICLE & EQUIP. FUEL	6,000	5,347	6,000	7,000	1,000
103501	46009	VEHICLE & EQUIP. SUPPLIES	1,000	1,336	3,000	3,000	-
103501	46010	POLICE SUPPLIES	3,000	766	5,800	3,000	(2,800)
103501	46011	UNIFORM/APPAREL	1,500	1,130	1,500	1,500	-
103501	46014	OTHER OPERATING SUPPLIES	600	199	600	1,100	500
103501	46024	DATA PROCESSING SUPPLIES	-	177	-	1,500	1,500
103501	48101	MACHINERY & EQUIPMENT	1,500	42	-	-	-
103501	48102	FURNITURE & FIXTURES	500	-	500	-	(500)
103501	48107	INFO TECH EQUIPMENT	-	-	1,500	1,500	-
103501	48205	MOTOR VEHICLES	-	-	31,600	-	(31,600)
			<u>246,637</u>	<u>237,734</u>	<u>321,409</u>	<u>357,982</u>	<u>36,573</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Animal Control

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
Revenue Sources							
	31311	ANIMAL LICENSES	16,300	12,647	13,000	13,500	500
	31631	BOARDING OF ANIMALS	5,000	6,243	5,100	5,100	0
	32641	ANIMAL STERILIZATION/DMV	300	-	300	-	(300)
	Total Revenue		21,600	18,890	18,400	18,600	200

FIRE/EMS/EMERGENCY MANAGEMENT

It is the mission of the Fire, EMS and Emergency Management Department to uphold an image of honor, respect and dignity, to promote health and safety; to provide first-class customer service, outstanding Fire, Rescue and Emergency Medical Services through training and public education to this community and all others served.

Prince George Fire, EMS and Emergency Management is composed of over 250 active and associate volunteers and 10 career personnel who take pride in helping others. There are five volunteer fire companies with six stations, one emergency crew and an administrative office. The men and women who make up the organization work hand-in-hand with each other and several other agencies to make Prince George a safe place to live, learn, work and raise a family.

The department provides fire suppression, emergency medical services, fire safety and public education, emergency management, hazardous materials response and technical rescue services. Each year Prince George Fire, EMS and Emergency Management responders answer over 3,500 calls for service in and around these areas.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Fire and EMS

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103218	41001	SALARIES & WAGES-REGULAR	424,670	416,948	487,500	651,930	164,430
103218	41001	NEW POSITION				-	-
103218	41002	SALARIES & WAGES-OVERTIME	15,000	13,914	24,050	45,000	20,950
103218	42100	FICA	33,235	31,476	39,120	53,320	14,200
103218	42210	RETIREMENT	71,767	70,185	82,440	116,170	33,730
103218	42300	HOSPITAL/MEDICAL PLANS	44,220	35,778	53,062	65,520	12,458
103218	42400	GROUP LIFE INSURANCE	5,181	4,690	5,510	5,800	290
103218	42710	WORKER'S COMPENSATION	19,087	22,592	27,246	37,704	10,458
103218	42825	HEALTH & ACCIDENT INSURAN	28,000	27,379	28,000	28,000	-
103218	43101	PROFESSIONAL SERVICES	61,930	80,099	68,000	72,000	4,000
103218	43110	PAYM.MEDICAL/DENTAL/HOSP	46,600	19,432	40,780	38,505	(2,275)
103218	43131	EQUIP COMMITTEE EVALUATIO	2,500	1,050	2,000	2,000	-
103218	43310	REPAIRS AND MAINTENANCE	60,000	78,334	70,000	70,000	-
103218	43320	MAINTENANCE SVS CONTRACTS	22,400	12,923	23,480	32,400	8,920
103218	43326	SANITATION SVS DUMPMASER	1,400	855	-	-	-
103218	43500	PRINTING AND BINDING	4,500	-	3,500	3,500	-
103218	43600	ADVERTISING	3,500	3,559	4,000	4,000	-
103218	43861	FORESTLAND PROTECTION	6,600	6,315	6,500	11,400	4,900
103218	44200	AUTOMOTIVE/MOTOR POOL	2,500	3,615	4,000	50,000	46,000
103218	45135	WATER SERVICE	3,500	3,659	3,000	-	(3,000)
103218	45210	POSTAL SERVICE	4,500	1,376	4,000	4,000	-
103218	45230	TELEPHONE	21,000	20,704	20,500	20,500	-
103218	45231	PAGERS	18,000	20,692	17,625	17,500	(125)
103218	45305	MOTOR VEHICLE INSURANCE	45,000	39,442	48,000	48,000	-
103218	45310	EMERGENCY CREW LIABILITY	7,300	6,761	7,300	8,000	700
103218	45410	LEASE/RENT EQUIPMENT	3,300	4,032	2,800	2,800	-
103218	45510	MILEAGE	-	-	-	-	-
103218	45540	CONVENTION & EDUCATION	17,340	8,633	16,550	18,187	1,637
103218	45541	TRAINING	18,600	20,266	19,050	30,200	11,150
103218	45542	FIRE EDUCATION PROGRAMS	6,600	-	6,000	6,000	-
103218	45640	COUNTY CONTRIBUTIONS	10,500	10,500	12,700	10,700	(2,000)
103218	45641	COUNTY CONT. - TAGS	7,000	-	6,900	-	(6,900)
103218	45642	"TWO FOR LIFE"	22,000	4,500	26,000	28,000	2,000
103218	45810	DUES AND MEMBERSHIPS	1,200	1,270	1,370	1,575	205

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Fire and EMS

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103218	46001	OFFICE SUPPLIES	4,000	4,739	4,000	5,000	1,000
103218	46002	FOOD SUPPLIES	500	1,840	500	2,000	1,500
103218	46004	MEDICAL & LABORATORY SUPP	42,000	32,264	42,000	42,000	-
103218	46007	REPAIRS AND MAINTENANCE SUPPLIES				-	-
103218	46008	VEHICLE & EQUIP. FUEL	30,000	50,343	55,000	65,000	10,000
103218	46009	VEHICLE & EQUIP. SUPPLIES	-	35	-		-
103218	46011	UNIFORM/APPAREL	12,500	13,681	27,700	44,700	17,000
103218	46012	BOOKS & SUBSCRIPTIONS	3,000	814	3,050	3,450	400
103218	46013	EDUCAT.& RECREAT.SUPPLIES	29,000	28,894	28,000	29,000	1,000
103218	46014	OTHER OPERATING SUPPLIES	3,500	5,300	3,000	5,000	2,000
103218	46035	FIRE & RESCUE EQUIPMENT	1,025	11,845	-	-	-
103218	46036	COMMUNICATION EQUIPMENT	-	-	15,500	21,500	6,000
103218	46065	CTR TEAM EXPENSES	5,900	8,755	7,268	7,268	-
103218	46101	HAZ MAT RESPONSE TEAM	9,500	6,294	8,950	9,900	950
103218	48101	MACHINERY & EQUIPMENT	4,000	-	4,000	-	(4,000)
103218	48102	FURNITURE & FIXTURES	500	-	1,125	1,750	625
103218	48103	COMMUNICATION EQUIPMENT	11,000	12,091	-	-	-
103218	48105	MOTOR VEHICLES	6,500	3,390	-	-	-
103218	48107	INFO TECH EQUIPMENT	-	-	7,550	9,050	1,500
103218	48121	FIRE & RESCUE EQUIPMENT	31,500	66,782	55,775	57,400	1,625
103218	48201	MACHINERY & EQUIPMENT	-	-	-	-	-
103218	48202	FURNITURE & FIXTURES	-	-	-	-	-
103218	48203	COMMUNICATION EQUIPMENT	-	-	-	-	-
103218	48207	INFO TECH EQUIPMENT	11,100	6,396	-	-	-
103218	48221	FIRE & RESCUE EQUIPMENT	-	-	-	-	-
			<u>1,244,455</u>	<u>1,224,442</u>	<u>1,424,401</u>	<u>1,785,729</u>	<u>361,328</u>

Revenue Sources

31668	EMS TRANSPORT FEES	375,000	376,536	375,000	475,000	100,000
32613	FIREFIGHTERS TRNG GRANT	120,000	80,344	83,000	88,000	5,000
32614	"TWO FOR LIFE" FUNDS	22,000	24,948	26,000	28,000	2,000
32633	VDH (HEALTH) GRANTS	-	30,687	51,000	-	(51,000)
Total Revenue		<u>517,000</u>	<u>512,515</u>	<u>535,000</u>	<u>591,000</u>	<u>56,000</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Emergency Management

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103505	43101	PROFESSIONAL SERVICES	2,000	-	2,000	-	(2,000)
103505	43600	ADVERTISING	-	-	-	1,000	1,000
103505	45540	CONVENTION & EDUCATION	6,000	1,272	4,800	5,865	1,065
103505	45541	TRAINING	9,600	9,083	8,100	18,900	10,800
103505	45810	DUES AND MEMBERSHIPS	250	50	250	250	-
103505	46001	OFFICE SUPPLIES	-	-	-	-	-
103505	46008	VEHICLE & EQUIP. FUEL	-	-	-	-	-
103505	46014	OTHER OPERATING SUPPLIES	1,000	1,202	1,000	2,000	1,000
103505	46036	COMMUNICATION EQUIPMENT	-	-	5,520	-	(5,520)
103505	48101	MACHINERY & EQUIPMENT	4,000	2,654	6,800	3,500	(3,300)
103505	48102	FURNITURE & FIXTURES	-	-	-	200	200
103505	48103	COMMUNICATION EQUIPMENT	-	-	-	1,520	1,520
103505	48105	MOTOR VEHICLES	-	-	-	-	-
103505	48107	INFO TECH EQUIPMENT	-	-	-	1,000	1,000
			<u>22,850</u>	<u>14,261</u>	<u>28,470</u>	<u>34,235</u>	<u>5,765</u>

Revenue Sources

33261	EMERGENCY SERVICE GRANTS	25,230	25,231	25,230	25,230	0
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COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Emergency Communications Center

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103109	41001	SALARIES & WAGES-REGULAR	489,764	410,562	509,800	593,180	83,380
103109	41001	NEW POSITIONS				29,277	29,277
103109	41002	SALARIES & WAGES-OVERTIME	10,000	44,397	10,000	10,000	-
103109	41003	PART-TIME SALARIES & WAGE	5,000	3,292	5,000	5,000	-
103109	42100	FICA	38,614	34,441	40,100	48,770	8,670
103109	42210	RETIREMENT	82,155	69,136	86,200	110,920	24,720
103109	42300	HOSPITAL/MEDICAL PLANS	56,280	44,744	61,908	70,200	8,292
103109	42400	GROUP LIFE INSURANCE	5,927	4,620	5,800	5,540	(260)
103109	42710	WORKER'S COMPENSATION	826	723	900	1,084	184
103109	43101	PROFESSIONAL SERVICES	1,000	3,712	1,000	1,000	-
103109	43310	REPAIRS AND MAINTENANCE	1,500	462	1,500	1,500	-
103109	43320	MAINTENANCE SVS CONTRACTS	136,104	27,874	135,160	143,250	8,090
103109	43600	ADVERTISING	1,000	2,731	2,000	2,000	-
103110	45230	TELEPHONE	48,000	50,124	50,760	54,000	3,240
103111	45231	PAGERS	-	6,612	-		-
103109	45410	LEASE/RENT EQUIPMENT	4,800	4,544	5,000	5,000	-
103109	45540	CONVENTION & EDUCATION	2,500	1,636	2,500	2,500	-
103109	45810	DUES AND MEMBERSHIPS	500	504	500	700	200
103109	46001	OFFICE SUPPLIES	1,000	1,017	1,000	1,000	-
103109	46002	FOOD SUPPLIES	-	124	100	100	-
103109	46011	UNIFORM/APPAREL	1,500	-	1,500	1,000	(500)
103109	46012	BOOKS & SUBSCRIPTIONS	200	113	200	200	-
103109	46014	OTHER OPERATING SUPPLIES	200	246	200	200	-
103109	46024	DATA PROCESSING SUPPLIES	-	1,837	1,500	1,000	(500)
103109	48107	INFO TECH EQUIPMENT	-	4,637	3,000	1,500	(1,500)
			<u>886,870</u>	<u>718,086</u>	<u>925,628</u>	<u>1,088,921</u>	<u>163,293</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Fire Company #1- Prince George

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103211	44200	AUTOMOTIVE/MOTOR POOL	6,000	4,476	7,500	-	(7,500)
103211	45410	LEASE/RENT EQUIPMENT	-	-	500	750	250
103211	45541	TRAINING	7,000	1,505	10,400	7,800	(2,600)
103211	45640	COUNTY CONTRIBUTIONS	-	1,000	-	-	-
103211	46002	FOOD SUPPLIES	-	259	-	-	-
103211	46011	UNIFORM/APPAREL	17,100	16,338	9,655	16,900	7,245
103211	46014	OTHER OPERATING SUPPLIES	2,500	2,264	5,450	5,500	50
103211	48102	FURNITURE & FIXTURES	1,000	-	2,000	2,000	-
103211	48103	COMMUNICATION EQUIPMENT	-	-	7,000	-	(7,000)
103211	48121	FIRE & RESCUE EQUIPMENT	13,000	16,704	15,250	8,500	(6,750)
103211	48221	FIRE & RESCUE EQUIPMENT	-	9,137	-	2,400	2,400
			<u>46,600</u>	<u>51,683</u>	<u>57,755</u>	<u>43,850</u>	<u>(13,905)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Fire Company #2- Disputanta

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103212	44200	AUTOMOTIVE/MOTOR POOL	6,000	5,426	6,000	-	(6,000)
103212	45410	LEASE/RENT EQUIPMENT	2,000	1,044	620	500	(120)
103212	45541	TRAINING	7,000	4,731	9,100	11,100	2,000
103212	45640	COUNTY CONTRIBUTIONS	-	1,000	-	-	
103212	46009	VEHICLE & EQUIP. SUPPLIES	-	-	600	1,800	1,200
103212	46011	UNIFORM/APPAREL	9,000	15,291	16,420	12,750	(3,670)
103212	46014	OTHER OPERATING SUPPLIES	3,000	2,146	2,300	3,300	1,000
103212	48102	FURNITURE & FIXTURES	2,000	2,128	3,000	-	(3,000)
103212	48121	FIRE & RESCUE EQUIPMENT	13,600	17,236	12,950	19,500	6,550
103212	48221	FIRE & RESCUE EQUIPMENT	-	-	-	5,750	5,750
			<u>42,600</u>	<u>49,002</u>	<u>50,990</u>	<u>54,700</u>	<u>3,710</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Fire Company #3- Carson

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103213	43320	MAINTENANCE SVS CONTRACTS	300	-	-	-	-
103213	44200	AUTOMOTIVE/MOTOR POOL	6,000	2,468	5,000	-	(5,000)
103213	45410	LEASE/RENT EQUIPMENT	2,000	1,235	200	500	300
103213	45541	TRAINING	7,000	182	10,000	5,600	(4,400)
103213	45640	COUNTY CONTRIBUTIONS	-	1,000	-	-	-
103213	46009	VEHICLE & EQUIP. SUPPLIES	-	-	2,400	-	(2,400)
103213	46011	UNIFORM/APPAREL	14,000	19,831	16,910	15,225	(1,685)
103213	46014	OTHER OPERATING SUPPLIES	3,000	1,216	3,000	1,600	(1,400)
103213	46035	FIRE & RESCUE EQUIPMENT	11,000	11,000	11,000	14,000	3,000
103213	48102	FURNITURE & FIXTURES	4,500	1,008	3,000	660	(2,340)
103213	48121	FIRE & RESCUE EQUIPMENT	17,900	31,106	32,700	6,150	(26,550)
103213	48221	FIRE & RESCUE EQUIPMENT	-	93	-	30,650	30,650
			<u>65,700</u>	<u>69,139</u>	<u>84,210</u>	<u>74,385</u>	<u>(9,825)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Fire Company #4- Burrowsville

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103214	44200	AUTOMOTIVE/MOTOR POOL	4,800	4,062	4,800	-	(4,800)
103214	45410	LEASE/RENT EQUIPMENT	700	982	-	-	-
103214	45541	TRAINING	7,000	931	7,000	7,000	-
103214	45640	COUNTY CONTRIBUTIONS	-	1,000	-	-	-
103214	46011	UNIFORM/APPAREL	8,000	15,046	11,125	14,000	2,875
103214	46014	OTHER OPERATING SUPPLIES	3,000	2,653	3,000	3,050	50
103214	46035	FIRE & RESCUE EQUIPMENT	-	53	-	10,400	10,400
103214	48102	FURNITURE & FIXTURES	2,250	-	2,250	3,300	1,050
103214	48121	FIRE & RESCUE EQUIPMENT	11,500	23,505	20,502	10,600	(9,902)
			<u>37,250</u>	<u>48,231</u>	<u>48,677</u>	<u>48,350</u>	<u>(327)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Fire Company #5- Jefferson Park

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103215	44200	AUTOMOTIVE/MOTOR POOL	4,000	3,112	4,000	-	(4,000)
103215	45410	LEASE/RENT EQUIPMENT	3,400	2,257	2,640	2,400	(240)
103215	45541	TRAINING	7,000	3,130	7,000	7,000	-
103215	45640	COUNTY CONTRIBUTIONS	-	1,000	-	-	-
103215	46009	VEHICLE & EQUIP. SUPPLIES	-	540	-	-	-
103215	46011	UNIFORM/APPAREL	9,200	13,106	14,675	17,650	2,975
103215	46014	OTHER OPERATING SUPPLIES	3,000	2,950	3,200	3,850	650
103215	48102	FURNITURE & FIXTURES	1,200	700	1,200	1,550	350
103215	48103	COMMUNICATION EQUIPMENT	-	-	3,400	-	(3,400)
103215	48121	FIRE & RESCUE EQUIPMENT	12,000	15,291	16,605	22,087	5,482
			<u>39,800</u>	<u>42,086</u>	<u>52,720</u>	<u>54,537</u>	<u>1,817</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Prince George Emergency Crew

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103217	44200	AUTOMOTIVE/MOTOR POOL	8,000	9,491	8,500	-	(8,500)
103217	45541	TRAINING	8,000	1,729	9,000	9,000	-
103217	46001	OFFICE SUPPLIES	500	275	500	-	(500)
103217	46007	REPAIR & MAINTENANCE SUPP	500	-	700	500	(200)
103215	46014	OTHER OPERATING SUPPLIES	-	-	-	600	600
103217	48101	MACHINERY & EQUIPMENT	-	-	2,000	2,000	-
103217	48102	FURNITURE & FIXTURES	1,500	-	1,500	1,500	-
103217	48103	COMMUNICATION EQUIPMENT	-	-	2,500	2,500	-
103217	48121	FIRE & RESCUE EQUIPMENT	-	-	102,000	52,500	(49,500)
			<u>18,500</u>	<u>11,495</u>	<u>126,700</u>	<u>68,600</u>	<u>(58,100)</u>

DIVISION AT A GLANCE:

SOCIAL SERVICES

Included in the Proposed Budget:

Social Services Administration

- Social Services Position- Salary, benefits and operational costs of \$72,980

Public Assistance Programs - State mandated programs for foster care and adoption; child protective services, including investigations, assessments, and ongoing counseling; employment services; child day care services; adult services and emergency assistance; food stamps; temporary assistance for needy families; and Medicaid. All programs have reimbursements from the state and federal government, generally ranging from 80% to 100% of the cost.

CSA At-Risk Youth - The Comprehensive Services Act (CSA) is a state mandated interagency program that provides access to funding for contracted services for children and their families in the community. Referrals for the program originate in three areas: the special education division of public schools, the 6th District Court Services, and the Department of Social Services. The FY09 budget includes a \$157,000 increase in projected expenditures to attempt to keep up with both utilization and cost increases.

- Foster care and foster care prevention services budgets increasing by \$7,000
- Special Education services budgets increasing by \$150,000

Housing Assistance - The Housing Assistance Program has been administering two programs: the Housing Choice Voucher Program (Section 8) and the Indoor Plumbing Rehabilitation Grant (IPR). The FY09 Budget as proposed recommends that these programs be outsourced. The Virginia Housing Development Authority would assist the County in identifying a non-profit or other agency to administer the Housing Choice Voucher Program, and the County will seek other options to provide services to those who are eligible for the Indoor Plumbing Rehabilitation program.

Requested but Not Included:

Social Services

- Eligibility Services Worker Position- Salary, benefits and operational costs of \$61,632
- Overtime increase of \$42,500- to pay overtime to staff while positions are vacant or while new hires are in training. Overtime is also necessary to keep up with the demands of the existing caseload.

SOCIAL SERVICES

The Social Services Department provides the following services:

- Intake Services to identify specific needs for individuals
- Adult Services, available to impaired adults age 18 and older, as well as for victims of spousal abuse
- Prevention and Support Services available for families with children under age 18
- Adult Protective Services for adults who are in danger of abuse, neglect or exploitation
- Child Protective Services to protect minors from abuse or neglect
- Foster Care and Adoption Services
- Employment Services for program participants ("VIEW")
- Short-term Emergency Assistance
- Limited State/Local Hospitalization payments
- Eligibility determination for the Medicaid Program
- Refugee programs
- Family Service and Family Planning programs
- Administration of the local Food Stamp Program
- Temporary Assistance for Needy Families (TANF)
- Energy Assistance Program
- Child Support Enforcement Referral

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Social Services

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
105301	41001	SALARIES & WAGES-REGULAR	864,014	784,405	869,400	1,007,364	137,964
	41001	NEW POSITIONS				49,000	49,000
105301	41002	SALARIES & WAGES-OVERTIME	6,000	48,143	19,500	23,000	3,500
105301	41003	PART-TIME SALARIES & WAGE	47,844	51,035	50,591	51,957	1,366
105301	41006	COMP. COMMISSION MEMBERS	1,500	1,400	1,500	1,500	-
105301	41010	SALARIES-OT FUEL SOC SERV	6,000	7,230	6,550	6,500	(50)
105301	42100	FICA	70,331	64,920	72,500	87,160	14,660
105301	42210	RETIREMENT	146,105	128,703	147,000	188,240	41,240
105301	42300	HOSPITAL/MEDICAL PLANS	82,410	54,002	86,229	95,940	9,711
105301	42400	GROUP LIFE INSURANCE	10,541	8,600	9,800	9,400	(400)
105301	42710	WORKER'S COMPENSATION	2,869	2,751	3,000	3,850	850
105301	43101	PROFESSIONAL SERVICES	250	2,678	1,300	1,700	400
105301	43310	REPAIRS AND MAINTENANCE	1,500	518	1,500	1,500	-
105301	43320	MAINTENANCE SVS CONTRACTS	300	-	300	300	-
105301	43600	ADVERTISING	400	6,307	1,500	1,500	-
105301	43999	OTHER SERVICES	1,000	2,376	1,000	-	(1,000)
105301	44200	AUTOMOTIVE/MOTOR POOL	2,500	1,673	2,500	3,200	700
105301	45210	POSTAL SERVICE	3,500	3,000	3,500	3,500	-
105301	45230	TELEPHONE	6,000	5,622	6,000	6,000	-
105301	45304	OTHER PROPERTY INSURANCE	3,700	3,179	3,700	3,000	(700)
105301	45305	MOTOR VEHICLE INSURANCE	2,100	1,257	2,100	1,500	(600)
105301	45307	PUBLIC OFFICIAL LIAB.INS	2,000	1,911	2,000	2,000	-
105301	45410	LEASE/RENT EQUIPMENT	7,100	6,278	7,000	7,000	-
105301	45420	LEASE/RENT OF BUILDING	43,213	-	43,213	-	(43,213)
105301	45510	MILEAGE	3,000	2,570	3,000	3,000	-
105301	45530	SUBSISTENCE & LODGING	2,000	1,758	2,000	2,000	-
105301	45540	CONVENTION & EDUCATION	2,000	1,251	3,000	3,000	-
105301	45717	LOCAL ONLY	-	-	-	500	500
105301	45810	DUES AND MEMBERSHIPS	300	1,010	500	1,000	500
105301	46001	OFFICE SUPPLIES	14,000	13,373	15,929	19,130	3,201
105301	46008	VEHICLE & EQUIP. FUEL	3,000	2,601	3,000	3,600	600
105301	46012	BOOKS & SUBSCRIPTIONS	500	1,575	500	500	-
105301	46014	OTHER OPERATING SUPPLIES				400	400
105301	48207	INFO TECH EQUIPMENT	1,500	2,666	1,700	1,700	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Social Services

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
			1,337,477	1,214,015	1,371,312	1,589,941	218,629

Revenue Sources

32412	ADMIN SERV & ELIG REIMB	193,124	149,000	187,647	167,049	(20,598)
33412	WELFARE ADMINISTRATION	685,982	669,419	694,546	606,343	(88,203)
Total Revenue		879,106	818,420	882,193	773,392	(108,801)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Public Assistance

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
105302	42100	FICA	1,991	1,654	2,500	2,500	-
105302	43180	STATE & LOCAL HOSP PROG	5,745	4,357	5,745	5,745	-
105302	45701	GENERAL RELIEF	-	-	-	-	-
105302	45704	AUXILIARY GRANTS-DISABLED	37,000	47,585	40,000	80,000	40,000
105302	45705	AID TO DEPENDENT CHILDREN	1,500	-	1,000	1,000	-
105302	45706	ADC/FOSTER CARE	150,000	116,415	150,000	120,000	(30,000)
105302	45707	EMERGENCY ASSISTANCE	1,900	-	1,900	-	(1,900)
105302	45709	INDO-CHINESE REFUGEES	5,000	-	5,000	-	(5,000)
105302	45711	CHILD DAY CARE FEE	32,000	15,308	25,000	40,000	15,000
105302	45712	WORK/TRANS DC	115,000	101,630	115,000	115,000	-
105302	45713	ADULT SERVICES	26,000	21,742	26,000	26,000	-
105302	45714	PURCHASED SERV.TITLE	3,890	3,469	3,890	4,652	762
105302	45716	PURCHASED SERVICE-JOBS	17,000	12,146	17,000	22,000	5,000
105302	45717	LOCAL ONLY	3,000	757	3,000	2,500	(500)
105302	45718	SUBSIDIZED ADOPTIONS	200,000	40,676	200,000	150,000	(50,000)
105302	45720	INDEPENDENT LIVING	-	1,628	1,628	1,340	(288)
105302	45721	INDEPENDENT LIVING- POS				2,070	2,070
105302	45722	CHILD CARE/DEV.BK GRANT	115,700	58,753	115,700	115,700	-
105302	45723	FAMILY PRESERVATION SSBG	3,220	3,509	3,220	3,220	-
105302	45724	CDC QUALITY INIT GRANT	7,425	7,587	7,425	7,425	-
105302	45725	ADULT PROTECTIVE SERVICES	6,600	9,770	10,540	11,000	460
105302	45728	SPECIAL NEEDS ADOPTION	10,000	4,572	10,000	10,000	-
105302	45729	FC PERMANENCY IMPROVEMEN	14,785	15,056	14,785	-	(14,785)
105302	46001	OFFICE SUPPLIES	-	215	-	-	-
			<u>757,756</u>	<u>466,829</u>	<u>759,333</u>	<u>720,152</u>	<u>(39,181)</u>

Revenue Sources

32418	ASSISTANCE PROGRAMS	144,305	202,190	217,000	217,000	0
32422	PURCHASED SERVICES	77,880	4,976	143,822	143,822	0
33418	PUBLIC ASSISTANCE	105,000	77,171	183,400	135,515	(47,885)
33422	PURCHASED SERVICES	342,815	152,996	252,214	256,363	4,149
Total Revenue		<u>670,000</u>	<u>437,334</u>	<u>796,436</u>	<u>752,700</u>	<u>(43,736)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

CSA/ At Risk Youth

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
105303	41001	SALARIES & WAGES-REGULAR	-	-	-	41,914	41,914
105303	41003	PART-TIME SALARIES & WAGE	24,798	20,956	20,800	-	(20,800)
105303	42100	FICA	1,897	1,594	1,590	3,210	1,620
105303	42210	RETIREMENT	-	-	-	7,470	7,470
105303	42300	HOSPITAL/MEDICAL PLANS	2,010	-	2,211	4,680	2,469
105303	42400	GROUP LIFE INSURANCE	-	-	-	370	370
105303	42710	WORKER'S COMPENSATION	42	34	40	70	30
105303	43101	PROFESSIONAL SERVICES	-	-	2,000	-	(2,000)
105303	43139	CSA/ADMINISTRATIVE SVS	2,000	15,483	-	3,000	3,000
105303	45742	FOSTER CARE IV-E THERAPUT	49,237	8,880	50,000	15,000	(35,000)
105303	45743	FOSTER CARE ALL OTHERS	50,000	31,086	60,000	50,000	(10,000)
105303	45745	FAMILY FOSTER CARE ALL	35,000	11,494	45,000	50,000	5,000
105303	45746	FOSTER CARE PREV RESIDENT				5,000	5,000
105303	45747	SPECIAL EDUC. RESIDENTIAL	42,000	3,450	42,000	40,000	(2,000)
105303	45748	FMLY FOSTER CARE-ALL OTHE	500	-	500	500	-
105303	45781	FOSTER CARE PREV NON-RESI	7,088	-	8,000	50,000	42,000
105303	45782	SPECIAL ED. PRIVATE DAY	155,000	265,824	165,000	230,000	65,000
105303	45783	SPECIAL ED. PUBLIC DAY	110,000	229,415	182,359	270,000	87,641
105303	45791	NON MANDATED SERVICES RES	-	-	-	-	-
105303	45792	NON MANDATED SERV NON RES	20,428	980	20,500	20,500	-
			<u>500,000</u>	<u>590,174</u>	<u>600,000</u>	<u>791,714</u>	<u>191,714</u>

Revenue Sources

31933	CSA/SSI RECOVERIES	10,000	8,269	8,000	8,000	0
32617	CSA/AT RISK YOUTH	294,833	290,594	360,349	440,510	80,161
32618	CSA/ADMINISTRATIVE	7,885	7,855	7,855	7,855	0
Total Revenue		<u>312,718</u>	<u>306,718</u>	<u>376,204</u>	<u>456,365</u>	<u>80,161</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Crater Disability Serv. Board

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
105306	41001	SALARIES & WAGES-REGULAR	-	-	-	12,000	12,000
105306	41003	PART-TIME SALARIES & WAGE	11,370	9,619	11,370	-	(11,370)
105306	42100	FICA	900	736	900	920	20
105306	42210	RETIREMENT	-	-	-	2,140	2,140
105306	42300	HOSPITAL/MEDICAL PLANS	-	-	-	-	-
105306	42400	GROUP LIFE INSURANCE	-	-	-	110	110
105306	42710	WORKER'S COMPENSATION	19	15	19	20	1
105306	43500	PRINTING AND BINDING	-	-	-	-	-
105306	45210	POSTAL SERVICE	100	177	100	-	(100)
105306	45230	TELEPHONE	450	468	450	450	-
105306	45410	LEASE/RENT EQUIPMENT	-	35	-	-	-
105306	45510	MILEAGE	1,081	1,378	1,081	-	(1,081)
105306	45530	SUBSISTENCE & LODGING	300	-	300	-	(300)
105306	45540	CONVENTION & EDUCATION	180	-	180	-	(180)
105306	46001	OFFICE SUPPLIES	1,400	2,066	1,400	240	(1,160)
105306	46014	OTHER OPERATING SUPPLIES	-	-	-	-	-
105306	48101	MACHINERY & EQUIPMENT	-	-	-	-	-
105306	48107	INFO TECH EQUIPMENT	-	-	-	-	-
			<u>15,800</u>	<u>14,494</u>	<u>15,800</u>	<u>15,880</u>	<u>80</u>

Revenue Sources

31919	LOCAL SUPP- DISAB SVCS BD	-	2,775	-	-	0
32645	DISABILITY SERVICES BOARD	14,800	14,800	14,800	14,800	0
Total Revenue		<u>14,800</u>	<u>17,575</u>	<u>14,800</u>	<u>14,800</u>	<u>-</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Promoting Safe and Stable Families

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
105308	43101	PROFESSIONAL SERVICES	9,288	9,109	9,288	9,288	-
105308	43141	HEALTHY FAMILIES	3,763	7,526	3,763	3,763	-
105308	43142	REUNIFICATION SERVICES	3,763	3,771	3,763	3,763	-
105308	43143	ADOPTION RELATED SERVICES	1,000	-	1,000	1,000	-
105308	46014	OTHER OPERATING SUPPLIES	1,000	-	1,000	1,000	-
			18,814	20,405	18,814	18,814	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Housing Programs Office

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
105310	41001	SALARIES & WAGES-REGULAR	136,922	118,688	125,800	-	(125,800)
105310	41003	PART-TIME SALARIES & WAGE	12,450	13,293	13,500	-	(13,500)
105310	41406	SALARIES & INSPECTIONS	-	2,109	-	-	-
105310	42100	FICA	11,427	9,594	10,700	-	(10,700)
105310	42210	RETIREMENT	23,154	20,070	21,300	-	(21,300)
105310	42300	HOSPITAL/MEDICAL PLANS	14,070	8,107	15,477	-	(15,477)
105310	42400	GROUP LIFE INSURANCE	1,670	1,341	1,400	-	(1,400)
105310	42710	WORKER'S COMPENSATION	1,225	1,224	1,100	-	(1,100)
105310	43101	PROFESSIONAL SERVICES	350	-	350	-	(350)
105310	43320	MAINTENANCE SVS CONTRACTS	75	-	75	-	(75)
105310	43600	ADVERTISING	500	598	500	-	(500)
105310	44200	AUTOMOTIVE/MOTOR POOL	500	931	500	-	(500)
105310	45210	POSTAL SERVICE	1,000	1,626	1,000	-	(1,000)
105310	45230	TELEPHONE	1,400	1,942	1,400	-	(1,400)
105310	45305	MOTOR VEHICLE INSURANCE	-	-	100	-	(100)
105310	45410	LEASE/RENT EQUIPMENT	2,600	1,356	1,200	-	(1,200)
105310	45510	MILEAGE	100	345	300	-	(300)
105310	45540	CONVENTION & EDUCATION	800	1,442	1,000	-	(1,000)
105310	46001	OFFICE SUPPLIES	1,000	1,659	1,500	-	(1,500)
105310	46008	VEHICLE & EQUIP. FUEL	600	953	700	-	(700)
105310	46012	BOOKS & SUBSCRIPTIONS	-	156	150	-	(150)
105310	46014	OTHER OPERATING SUPPLIES	200	187	350	-	(350)
105310	46024	DATA PROCESSING SUPPLIES	-	951	-	-	-
			210,043	186,573	198,402	-	(198,402)

Revenue Sources

32450	HOUSING ASSISTANCE	65,000	63,486	67,500	-	(67,500)
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DIVISION AT A GLANCE:

OTHER DEPARTMENTS

Included in the Proposed Budget:

Electoral Board

- Ballots (46021)
 - Increase ballots by \$1,000 to a total of \$8,000

Registrar

- Part-time Salaries (41003)
 - Increase allowance for part-time assistance by \$9,000

Circuit Court

- County Contributions (45640)
 - Request for the County to pay one-half of the expenses for a full time law clerk (\$20,000) shared with Hopewell
- Furniture & Fixtures (48102)
 - \$3,500 for office furnishings for the Judge's chambers & Court Administrator
- \$13,000 for the expansion of the Circuit Courtroom included in the Buildings & Grounds budget.

Board and Care of Prisoners

- Crater Youth Commission (47002)
 - \$285,000, an increase of \$24,893 from current budget for per diems for juvenile offenders.

Health Department

- Payment/State Health Department (45610)
 - \$225,827, an increase of \$10,632 from current budget

Tax Relief for Elderly/Disabled

- Tax Relief for Elderly/Disabled
 - \$175,000, an increase of \$10,000 from current budget

Regional Library

- County Contributions (45640)
 - \$395,754 contribution an increase of \$91,073 per the new library contract.

Soil & Water Conservation District

- County Contributions (45640)
 - \$15,000 increase of \$5,000

- MOU % of revenue transfer of \$13,340,240 an increase of \$2,246,692 from prior year

Tourism Initiatives

- County Contributions (45640)
 - \$100,000 PART
 - \$17,400 Prince George Historical Society (5% of expected tourism revenue)
 - \$5,000 for Hopewell Cat Quest fishing tournament

Requested but Not Included:

Registrar & Electoral Board

- Part-Time Wages (41003 \$8,000 increase) and other operating costs to cover a second election during the fiscal year.

Tourism Initiatives

- \$8,000 request from Central Virginia Film Institute

ELECTORAL BOARD

The three member Electoral Board is responsible for planning and conducting elections in the County. They are appointed by the Circuit Judges and two members are required to represent the political party of the Governor currently serving. The Electoral Board appoints the General Registrar and Officers of Election and handles legal matters concerning elections or precincts. They also oversee the operation of the Registrar's Office and delegate duties to the Registrar when necessary.

REGISTRAR

The Registrar's Office primary duties are to maintain the voter registration records of the County. This includes processing new voter registration applications, address changes, deaths and felony convictions. The office also provides voting information, election statistics and precinct locations and changes to the public. During local elections the office processes candidates and maintains candidate files. The office also works at the discretion of the Electoral Board and is instrumental in planning and conducting elections.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Electoral Board

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
101301	41003	PART-TIME SALARIES & WAGE	1,000	1,944	2,000	1,200	(800)
101301	41006	COMP. COMMISSION MEMBERS	7,365	7,587	7,365	7,400	35
101301	41041	COMP/OFFICERS OF ELECTION	14,000	11,510	18,000	12,000	(6,000)
101301	43101	PROFESSIONAL SERVICES	-	-	-	800	800
101301	43310	REPAIRS AND MAINTENANCE	4,000	3,054	4,000	3,500	(500)
101301	45210	POSTAL SERVICE	400	168	400	400	-
101301	45230	TELEPHONE	600	210	600	400	(200)
101301	45420	LEASE/RENT OF BUILDING	300	400	400	400	-
101301	45510	MILEAGE	700	653	700	800	100
101301	45540	CONVENTION & EDUCATION	2,000	568	2,000	1,500	(500)
101301	45810	DUES AND MEMBERSHIPS	25	25	25	100	75
101301	46001	OFFICE SUPPLIES	300	556	300	600	300
101301	46014	OTHER OPERATING SUPPLIES	250	572	500	600	100
101301	46021	BALLOTS	7,000	5,925	7,000	8,000	1,000
			<u>37,940</u>	<u>33,171</u>	<u>43,290</u>	<u>37,700</u>	<u>(5,590)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Registrar

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
101302	41001	SALARIES & WAGES-REGULAR	85,708	85,282	90,500	100,010	9,510
101302	41002	SALARIES & WAGES-OVERTIME	4,000	3,831	4,000	4,000	-
101302	41003	PART-TIME SALARIES & WAGE	10,000	11,401	14,000	23,000	9,000
101302	42100	FICA	7,628	7,311	8,274	9,720	1,446
101302	42210	RETIREMENT	14,493	14,421	15,300	17,820	2,520
101302	42300	HOSPITAL/MEDICAL PLANS	8,040	8,107	8,844	11,700	2,856
101302	42400	GROUP LIFE INSURANCE	1,046	964	1,000	890	(110)
101302	42710	WORKER'S COMPENSATION	153	160	200	177	(23)
101302	43310	REPAIRS AND MAINTENANCE	300	-	300	-	(300)
101302	43320	MAINTENANCE SVS CONTRACTS	1,000	386	1,000	500	(500)
101302	43600	ADVERTISING	900	606	900	900	-
101302	45210	POSTAL SERVICE	3,500	1,441	3,500	3,000	(500)
101302	45230	TELEPHONE	1,500	1,865	1,500	1,700	200
101302	45410	LEASE/RENT EQUIPMENT	1,350	199	1,350	1,000	(350)
101302	45510	MILEAGE	600	234	600	500	(100)
101302	45540	CONVENTION & EDUCATION	2,000	2,338	2,000	2,000	-
101302	45810	DUES AND MEMBERSHIPS	100	100	100	100	-
101302	46001	OFFICE SUPPLIES	2,000	1,045	2,000	1,600	(400)
101302	46024	DATA PROCESSING SUPPLIES	-	27	500	400	(100)
101302	48107	INFO TECH EQUIPMENT	-	-	-	-	-
			<u>144,318</u>	<u>139,717</u>	<u>155,868</u>	<u>179,017</u>	<u>23,149</u>

Revenue Sources

32317	SHARED EXP:REGISTRAR	43,840	52,321	45,500	54,000	8,500
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CIRCUIT COURT

The Circuit Court is the trial court with the broadest powers in Virginia. The Circuit Court handles all civil cases with claims of more than \$15,000. It shares authority with the General District Court to hear matters involving between \$4,500 and \$15,000. The Circuit Court has the authority to hear serious criminal cases called felonies.

The Circuit Court also handles family matters, including divorce. In addition, the Circuit Court hears cases appealed from the general district court and from the juvenile and domestic relations district court.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Circuit Court

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102101	41001	SALARIES & WAGES-REGULAR	48,040	47,801	50,700	58,687	7,987
102101	41006	COMP. COMMISSION MEMBERS	-	450	-	-	-
102101	41007	COMP.JURORS AND WITNESSES	6,400	4,500	6,400	6,000	(400)
102101	42100	FICA	3,430	3,541	4,370	4,490	120
102101	42210	RETIREMENT	7,288	8,083	8,570	10,458	1,888
102101	42300	HOSPITAL/MEDICAL PLANS	4,020	4,054	4,422	4,680	258
102101	42400	GROUP LIFE INSURANCE	-	540	570	522	(48)
102101	42710	WORKER'S COMPENSATION	82	76	90	100	10
102101	43101	PROFESSIONAL SERVICES	-	-	-	-	-
102101	43320	MAINTENANCE SVS CONTRACTS	400	433	500	500	-
102101	45230	TELEPHONE	2,200	1,623	2,200	2,200	-
102101	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-
102101	45540	CONVENTION & EDUCATION	-	53	400	400	-
102101	45640	COUNTY CONTRIBUTIONS	500	2,946	-	26,500	26,500
102101	46001	OFFICE SUPPLIES	-	74	-	-	-
102101	46030	OFFICE EXPENSE-JUDGES	5,990	5,833	6,590	4,831	(1,759)
102101	48102	FURNITURE & FIXTURES	-	-	1,800	3,500	1,700
			<u>78,350</u>	<u>80,007</u>	<u>86,612</u>	<u>122,868</u>	<u>36,256</u>

Revenue Sources

31920	COURT ADMIN -CIRCUIT COUR	47,145	49,617	51,281	61,780	10,499
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GENERAL DISTRICT COURT

The court that most people have contact with is the general district court. The general district court handles most traffic violations. The general district court also hears minor criminal cases known as misdemeanors and conducts preliminary hearings for more serious criminal cases called felonies.

General district courts have exclusive authority to hear civil cases with claims of \$4,500 or less and share authority with the circuit courts to hear cases with claims between \$4,500 and \$15,000. Examples of civil cases are landlord and tenant disputes, contract disputes and personal injury actions.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

In Virginia, a juvenile is any person under 18 years of age. The juvenile and domestic relations district court hears all matters involving juveniles, such as criminal or traffic matters. Juvenile delinquency cases are cases involving a minor under the age of 18 who has been accused of committing an offense that would be considered criminal if committed by an adult. Other juvenile offenses may be referred to as status offenses. Status offenses are those acts that are unlawful only because they are committed by a minor.

In addition, this court handles other matters involving the family such as custody, support and visitation. The court also hears family abuse cases, cases where adults have been accused of child abuse or neglect, and criminal cases where the defendant and alleged victim are family or household members.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

General District Court

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102102	43101	PROFESSIONAL SERVICES	-	-	-	-	-
102102	43150	LEGAL SERVICES	12,000	5,937	12,000	9,000	(3,000)
102102	43310	REPAIRS AND MAINTENANCE	-	-	-	-	-
102102	43320	MAINTENANCE SVS CONTRACTS	500	-	500	500	-
102102	45210	POSTAL SERVICE	66	56	70	70	-
102102	45230	TELEPHONE	6,000	3,814	6,000	5,000	(1,000)
102102	45410	LEASE/RENT EQUIPMENT	7,000	6,936	7,000	10,000	3,000
102102	45510	MILEAGE	-	43	-	-	-
102102	45540	CONVENTION & EDUCATION	3,000	1,845	3,000	3,000	-
102102	45810	DUES AND MEMBERSHIPS	700	200	700	700	-
102102	46001	OFFICE SUPPLIES	1,000	581	1,000	1,000	-
102102	46011	UNIFORM/APPAREL	500	200	500	1,000	500
102102	46012	BOOKS & SUBSCRIPTIONS	400	369	400	400	-
			<u>31,166</u>	<u>19,981</u>	<u>31,170</u>	<u>30,670</u>	<u>(500)</u>

MAGISTRATE

The principal function of the magistrate is to provide an independent, unbiased review of complaints brought to the office by police officers, sheriffs, deputies, and citizens. Magistrates are not police officers nor are they in any way connected with law enforcement. Instead, magistrates are issuing officers who serve as a buffer between law enforcement and society. Most magistrates are not lawyers; however, they are specially trained to perform such duties as issuing search warrants, subpoenas, arrest warrants, summonses, and setting bail.

LAW LIBRARY

The Virginia Code allocates a portion of filing fees from civil cases for the maintenance of a law library at the courthouse. The funds are used to purchase and maintain legal resources for the use of the general public at the courthouse during normal office hours.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Magistrate

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102103	43310	REPAIRS AND MAINTENANCE	300	-	300	-	(300)
102103	43320	MAINTENANCE SVS CONTRACTS	-	-	-	-	-
102103	45230	TELEPHONE	-	388	-	400	400
102103	45231	PAGERS	350	-	350	-	(350)
102103	45810	DUES AND MEMBERSHIPS	75	-	75	-	(75)
102103	46001	OFFICE SUPPLIES	300	-	300	300	-
102103	48103	COMMUNICATION EQUIPMENT	300	-	300	300	-
			<u>1,325</u>	<u>388</u>	<u>1,325</u>	<u>1,000</u>	<u>(325)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Law Library

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102110	46001	OFFICE SUPPLIES	-	215	-	-	-
102110	46012	BOOKS & SUBSCRIPTIONS	2,500	5,099	7,500	10,000	2,500
102110	48107	INFO TECH EQUIPMENT	-	309	-	-	-
			<u>2,500</u>	<u>5,623</u>	<u>7,500</u>	<u>10,000</u>	<u>2,500</u>

Revenue Sources

31614	LAW LIBRARY FEES #219	2,500	6,224	6,000	10,000	4,000
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VICTIM WITNESS

The Victim/Witness Assistance Program assists victims, their families, and others in dealing with the complexities of the criminal justice system. The program provides support, answers questions, makes referrals, provides a multitude of direct services and explains the criminal justice process to victims and witnesses of crime. It also provides information about the rights and responsibilities given to victims under the Crime Victim and Witness Rights Act.

BOARD AND CARE OF PRISONERS

The Board and Care of Prisoners budget is used to pay for the housing of prisoners at Riverside Regional Jail. The funding is based on the revenue projections from the jail.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Victim Witness

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
102202	41001	SALARIES & WAGES-REGULAR	42,663	42,514	45,200	51,810	6,610
102202	42100	FICA	3,264	3,012	3,460	3,963	503
102202	42210	RETIREMENT	7,214	7,189	7,640	9,233	1,593
102202	42300	HOSPITAL/MEDICAL PLANS	4,020	4,054	4,422	4,680	258
102202	42400	GROUP LIFE INSURANCE	520	480	510	461	(49)
102202	42710	WORKER'S COMPENSATION	73	68	80	88	8
102202	45210	POSTAL SERVICE	600	288	600	600	-
102202	45230	TELEPHONE	780	372	780	780	-
102202	45510	MILEAGE	840	73	840	840	-
102202	45540	CONVENTION & EDUCATION	1,405	1,735	1,405	1,405	-
102202	45810	DUES AND MEMBERSHIPS	105	50	105	105	-
102202	46001	OFFICE SUPPLIES	1,524	1,815	1,524	1,524	-
102202	46014	OTHER OPERATING SUPPLIES	-	2	-	-	-
			<u>63,008</u>	<u>61,652</u>	<u>66,566</u>	<u>75,489</u>	<u>8,923</u>

Revenue Sources

32647	VICTIM WITNESS PROTECTION	48,000	50,777	51,506	43,780	(7,726)
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COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Board and Care of Prisoners

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103302	43840	BOARD & CARE OF PRISONERS	1,200,000	1,110,766	1,200,000	1,200,000	-
103302	45230	TELEPHONE	2,000	1,294	2,000	2,000	-
103302	47002	CRATER YOUTH CARE COMM	205,000	259,565	260,107	285,000	24,893
			<u>1,407,000</u>	<u>1,371,625</u>	<u>1,462,107</u>	<u>1,487,000</u>	<u>24,893</u>

Revenue Sources

31938	REG JAIL REIMBURSEMENT	48,000	185,424	100,000	89,000	(11,000)
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VJCCCA

In 1995, the Virginia General Assembly passed the Virginia Juvenile Community Crime Control Act (VJCCCA) to deter crime by providing immediate and effective punishment, emphasizing accountability of the juvenile offender, and reducing repeat offenses. In Prince George County these funds are used to:

1. Provide supervision of cases ordered to complete community service work by the Juvenile and Domestic Relations Court.
2. Provide electronic monitoring for cases ordered by the Court as an alternative to secure detention.
3. Provide individual, group, or family counseling to juvenile offenders.

LOCAL HEALTH DEPARTMENT

The mission of the local health department is to work together to promote healthy lifestyles through disease prevention, health education and environmental protection. A list of services is provided on the Virginia Department of Health website. <http://www.vdh.virginia.gov/LHD/crater/PrinceGeorge.htm>

The Prince George County Health Department is part of Crater Health District. The district office is located at 301 Halifax Street, Petersburg, VA 23803. The phone number is (804) 863-1652.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

VJCCCA

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103304	41001	SALARIES & WAGES-REGULAR	37,900	36,154	39,000	40,000	1,000
103304	41003	PART-TIME SALARIES & WAGE	20,277	17,549	21,000	18,656	(2,344)
103304	42100	FICA	2,900	4,110	4,500	4,500	-
103304	42210	RETIREMENT	6,200	6,114	6,200	6,200	-
103304	42300	HOSPITAL/MEDICAL PLANS	3,900	4,054	4,500	4,500	-
103304	42400	GROUP LIFE INSURANCE	450	408	450	450	-
103304	42710	WORKER'S COMPENSATION	600	391	400	400	-
103304	42811	MEAL/TELEPHONE SUBSIDY	-	-	-	-	-
103304	43101	PROFESSIONAL SERVICES	-	-	-	-	-
103304	43170	OUTREACH DETENTION	2,500	1,411	2,500	2,500	-
103304	43176	INDIVIDUAL COUNSELING	6,000	6,000	4,000	4,000	-
103304	43310	REPAIRS AND MAINTENANCE	500	65	500	200	(300)
103304	45210	POSTAL SERVICE	300	20	350	100	(250)
103304	45230	TELEPHONE	3,600	4,452	3,600	3,800	200
103304	45305	MOTOR VEHICLE INSURANCE	1,000	1,035	1,400	1,000	(400)
103304	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-
103304	45420	LEASE/RENT OF BUILDING	5,900	7,597	2,877	3,127	250
103304	45541	TRAINING	1,200	1,626	1,200	1,200	-
103304	46001	OFFICE SUPPLIES	1,500	2,912	1,500	1,500	-
103304	46008	VEHICLE & EQUIP. FUEL	1,000	1,662	1,500	1,500	-
103304	46010	POLICE SUPPLIES	-	-	-	-	-
103304	46011	UNIFORM/APPAREL	-	-	-	-	-
103304	46024	DATA PROCESSING SUPPLIES	-	168	250	250	-
			<u>95,727</u>	<u>95,727</u>	<u>95,727</u>	<u>93,883</u>	<u>(1,844)</u>

Revenue Sources

32635	VJCCCA	73,755	71,111	73,755	71,911	(1,844)
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COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Health Department

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
105101	45610	PAYMENT/STATE HEALTH DEPT	192,528	192,528	214,655	225,287	10,632
			192,528	192,528	214,655	225,287	10,632

Revenue Sources

31823	REFUND:HEALTH DEPT	4,000	13,595	4,000	4,000	0
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DISTRICT 19 COMMUNITY SERVICES BOARD

*"Helping Others Reach Their Potential" through our Mental Health, Mental Retardation
and Substance Abuse Services"*

District 19 Community Services Board (D19 CSB) is a multi-jurisdictional, community-based organization whose mission is to improve the quality and productivity of the lives of individuals who experience or are at risk of experiencing mental disabilities and or substance abuse. The mission is accomplished through a fully integrated continuum of services in collaboration with the localities of Colonial Heights, Dinwiddie, Emporia, Greenville, Hopewell, Petersburg, Prince George, Surry, and Sussex. The 24-hour services line is (804) 862-8000 or toll free 1-866-365-2130.

TAX RELIEF FOR ELDERLY

The County of Prince George has a real estate tax relief program for taxpayers over 65 years of age or taxpayers who are totally and permanently disabled. Income and net asset limitations must be met in order to qualify. Effective January 1, 2007, income coming into the home (all sources) cannot exceed \$35,000 annually and net worth cannot exceed \$120,000 (excluding value of the home and five contiguous acres of land). In addition, to qualify the taxpayer must own and live in the home.

Taxpayers must file the tax relief application with the Commissioner of the Revenue's office by February 15 of each tax year. The Commissioner of the Revenue's office will be glad to assist any taxpayer who needs assistance in completing the application. For more information call (804) 722-8740.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Dist. 19 Comm. Svc. Board

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
105205	45620	MHMR SERVICES BOARD	84,692	84,692	89,918	93,222	3,304
			84,692	84,692	89,918	93,222	3,304

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Tax Relief for Elderly/ Disabled

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
105312	45732	TAX RELIEF ELDERLY/DISAB	-	157,797	165,000	175,000	10,000
			-	157,797	165,000	175,000	10,000

Revenue Sources

31111	CURR.TAXES:REAL PROPERTY	-	157,797	165,000	175,000	10,000
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CONTRIBUTIONS TO COLLEGES

Richard Bland College, Virginia State University and John Tyler Community College request funding from Prince George County each year. Each of the colleges support citizens of Prince George County and the County is proud to support their programs.

REGIONAL LIBRARY

The Appomattox Regional Library System serves as an informational agency to the local governments of Hopewell, Prince George County, and Dinwiddie County. All possible cooperation and service will be rendered to agencies of these governments. The Appomattox Regional Library System does not discriminate on the basis of disability in the admission or access to, or employment in, its programs and activities.

All residents of the City of Hopewell, Prince George County, and Dinwiddie County of all ages are granted full use of all services of The Appomattox Regional Library System. Everyone is welcome to use the services of the Appomattox Regional Library on library property.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Local College Contributions

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
106401	45644	RICHARD BLAND COLLEGE	13,000	13,000	15,000	15,000	-
106401	45645	JOHN TYLER COLLEGE	4,052	4,052	4,038	4,402	364
106401	45647	VIRGINIA STATE UNIVERSITY	7,000	7,000	8,500	8,500	-
			<u>24,052</u>	<u>24,052</u>	<u>27,538</u>	<u>27,902</u>	<u>364</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Regional Library

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
107302	45640	COUNTY CONTRIBUTIONS	280,258	280,258	304,681	395,754	91,073
			280,258	280,258	304,681	395,754	91,073

JAMES RIVER SOIL & WATER CONSERVATION DISTRICT

The James River Soil & Water Conservation District is a political subdivision of the Commonwealth of Virginia, organized and managed by local people assigned under law with the responsibility of protecting and improving our soil and water resources. The public elects two directors from each County (Chesterfield and Prince George) and two positions are appointed, each serving a four-year term. The District is principally supported by financial assistance received from the Department of Conservation and Recreation with local funding support from the Counties they serve. In partnership with local, state and federal agencies, the District provides technical assistance to landowners, units of government, and others to identify, discuss and solve natural resource conservation issues.

RESOURCE CONSERVATION & DEVELOPMENT COUNCIL

South Centre Corridors RC&D was formed in January 2002. It was created to help people protect and develop their natural, economic, and social resources in an effort to improve their area's economy, environment and the quality of life. The RC&D Council helps plan and carry out activities that increase conservation of natural resources, support economic development, and enhance the environment and standard of living.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Soil & Water Conservation District

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
108203	45640	COUNTY CONTRIBUTIONS	8,500	8,500	10,000	15,000	5,000
			8,500	8,500	10,000	15,000	5,000

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

RC&D

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
108205	45640	COUNTY CONTRIBUTIONS	3,000	3,000	3,000	3,000	-
			3,000	3,000	3,000	3,000	-

COOPERATIVE EXTENSION OFFICE

Extension is a joint program of Virginia Tech, Virginia State University, the U.S. Department of Agriculture, and state and local governments. The Virginia Cooperative Extension provides programs and information covering the broad areas of agriculture, families and 4-H. Follow the links through the Virginia Cooperative Extension <http://www.ext.vt.edu/> for details.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Cooperative Extension Program

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
108305	41001	SALARIES & WAGES-REGULAR	56,548	55,444	59,682	60,851	1,169
108305	41003	PART-TIME SALARIES & WAGE	6,000	6,672	7,000	7,000	-
108305	42100	FICA	613	510	715	715	-
108305	42710	WORKER'S COMPENSATION	96	11	112	112	-
108305	45230	TELEPHONE	1,900	1,831	2,200	2,200	-
108305	45410	LEASE/RENT EQUIPMENT	500	867	550	550	-
108305	45540	CONVENTION & EDUCATION	1,000	260	1,375	1,375	-
108305	45810	DUES AND MEMBERSHIPS	600	1,103	1,300	1,300	-
108305	46012	BOOKS & SUBSCRIPTIONS	500	432	600	850	250
108305	46014	OTHER OPERATING SUPPLIES	4,875	5,335	6,275	6,275	-
108305	48101	MACHINERY & EQUIPMENT	-	-	-	-	-
			<u>72,632</u>	<u>72,464</u>	<u>79,809</u>	<u>81,228</u>	<u>1,419</u>

Revenue Sources

32619	GT:PESTICIDE RECYCLING	1,875	1,870	1,875	1,875	0
32625	VPI TELE. REIMBURSEMENT	200	438	300	300	0
Total Revenue		<u>2,075</u>	<u>2,308</u>	<u>2,175</u>	<u>2,175</u>	<u>-</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Court Services

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
103303	43101	PROFESSIONAL SERVICES	200	-	200	200	-
103303	43310	REPAIRS AND MAINTENANCE	500	908	500	500	-
103303	43320	MAINTENANCE SVS CONTRACTS	150	-	150	150	-
103303	45230	TELEPHONE	1,000	-	1,000	1,000	-
103303	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-
103303	45420	LEASE/RENT OF BUILDING	11,500	-	11,500	5,000	(6,500)
103303	46001	OFFICE SUPPLIES	550	-	550	550	-
			<u>13,900</u>	<u>908</u>	<u>13,900</u>	<u>7,400</u>	<u>(6,500)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Other Functions

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
109102	42600	UNEMPLOYMENT INSURANCE	12,000	10,141	15,000	13,500	(1,500)
109102	42710	WORKER'S COMPENSATION	-	6,168	-	-	-
109102	43001	PERSONNEL PLAN ADJUSTMENT	150,000	6,995	155,000	-	(155,000)
109102	45230	TELEPHONE	-	(353)	-	-	-
109102	45307	PUBLIC OFFICIAL LIAB.INS	-	4,184	-	4,300	4,300
109102	45311	UMBRELLA POLICY	14,000	12,522	14,000	14,000	-
109102	45543	TUITION/REIMBURSEMENT	20,000	13,873	20,000	15,000	(5,000)
109102	45639	CONTRIB-JOHN RANDOLPH FND	53,829	53,829	30,000	30,000	-
109102	45831	ECONOMIC DEV. INCENTIVES	40,000	40,000	-	-	-
109102	49150	TRANS.TO SCHOOL OPERATING	10,243,548	9,642,111	11,093,548	13,340,240	2,246,692
109102	49170	TRANS. TO CAP. PROJECTS	2,325,000	2,680,652	3,713,486	1,364,665	(2,348,821)
109102	49173	TRANS. TO DEBT SERVICE	5,352,318	5,310,620	5,730,601	6,286,005	555,404
109102	49174	TRANS. TO ECON. DEV.	-	-	-	167,973	167,973
109102	49176	TRANS. TO LOSAP FUND	145,000	140,000	145,000	125,000	(20,000)
109102	49199	CONTINGENCIES	164,650	-	595,659	322,224	(273,435)
			<u>18,520,345</u>	<u>17,920,742</u>	<u>21,512,294</u>	<u>21,682,907</u>	<u>170,613</u>

ADULT EDUCATION

The Adult Education Department serves the counties of Charles City, Dinwiddie, Greensville, Prince George, Surry and Sussex, and the cities of Colonial Heights, Emporia, Hopewell and Petersburg.

The office provides adult education classes to adults 18 years of age and older in each of the localities listed. GED, Pre-GED, Adult Basic Education, English as a Second Language (ESL), and customized workplace classes are also provided. Most classes are free of charge.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Reg. General Adult Education

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
186210	41015	COORDINATOR	71,117	80,890	71,117	71,000	(117)
186210	41018	CLERICAL	38,536	44,935	38,536	38,500	(36)
186210	42100	FICA	7,800	8,455	7,800	7,800	-
186210	42210	RETIREMENT	17,818	21,277	17,818	17,818	-
186210	42300	HOSPITAL/MEDICAL PLANS	7,080	8,107	7,080	7,080	-
186210	42400	GROUP LIFE INSURANCE	-	1,422	-	-	-
186210	42710	WORKER'S COMPENSATION	649	528	649	530	(119)
186210	43311	CONTRACT FEES/ADMIN	30,609	-	30,609	43,237	12,628
			<u>173,609</u>	<u>165,614</u>	<u>173,609</u>	<u>185,965</u>	<u>12,356</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Reg/ Adult Specialist

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
186211	41001	SALARIES & WAGES-REGULAR	-	40,354	-	40,000	40,000
186211	41003	PART-TIME SALARIES & WAGE	27,600	-	27,600	-	(27,600)
186211	42100	FICA	2,111	3,028	2,111	3,060	949
186211	42210	RETIREMENT	-	6,824	-	2,298	2,298
186211	42300	HOSPITAL/MEDICAL PLANS	-	4,054	-	4,422	4,422
186211	42400	GROUP LIFE INSURANCE	-	456	-	-	-
186211	42710	WORKER'S COMPENSATION	250	217	250	220	(30)
186211	43098	INDIRECT COST	1,400	-	1,400	-	(1,400)
186211	43600	ADVERTISING	-	-	-	-	-
186211	45410	LEASE/RENT EQUIPMENT	3,000	-	3,000	-	(3,000)
186211	45510	MILEAGE	639	-	639	-	(639)
			<u>35,000</u>	<u>54,933</u>	<u>35,000</u>	<u>50,000</u>	<u>15,000</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Reg. General Adult Education

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
186212	41003	PART-TIME SALARIES & WAGE	53,725	35,742	53,725	58,000	4,275
186212	42100	FICA	4,075	2,734	4,075	5,296	1,221
186212	42710	WORKER'S COMPENSATION	200	245	200	270	70
			<u>58,000</u>	<u>38,721</u>	<u>58,000</u>	<u>63,566</u>	<u>5,566</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Space- Adult Education

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
186213	41003	PART-TIME SALARIES & WAGE	303,016	305,833	303,016	305,900	2,884
186213	42100	FICA	22,728	23,384	22,728	23,200	472
186213	42600	UNEMPLOYMENT INSURANCE	-	-	-	-	-
186213	42710	WORKER'S COMPENSATION	1,200	1,339	1,200	1,300	100
186213	43071	INDIRECT COST-REGIONAL	17,951	-	17,951	16,000	(1,951)
186213	43120	ACCOUNT.& AUDIT SERVICES	-	16,306	-	-	-
186213	45230	TELEPHONE	4,200	5,062	4,200	4,900	700
186213	45551	TRAVEL-REGIONAL	9,000	12,288	9,000	11,800	2,800
186213	46051	SUPPLIES	50,000	38,302	50,000	17,000	(33,000)
186213	48255	EQUIPMENT-DINWIDDIE	15,209	12,175	15,209	2,655	(12,554)
			<u>423,304</u>	<u>414,689</u>	<u>423,304</u>	<u>382,755</u>	<u>(40,549)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Workplace

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
186215	41003	PART-TIME SALARIES & WAGE	103,000	50,693	103,000	103,000	-
186215	42100	FICA	7,658	3,878	7,658	7,658	-
186215	42710	WORKER'S COMPENSATION	123	237	123	123	-
186215	46001	OFFICE SUPPLIES	3,500	-	3,500	3,500	-
			<u>114,281</u>	<u>54,808</u>	<u>114,281</u>	<u>114,281</u>	<u>-</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

RLCC Lead Agent

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
186216	41018	CLERICAL	2,000	2,000	2,000	2,000	-
186216	43070	INDIRECT COST RLCC	1,000	-	1,000	1,000	-
186216	43101	PROFESSIONAL SERVICES	72,000	72,000	72,000	72,000	-
186216	45510	MILEAGE	4,500	-	4,500	4,500	-
186216	46027	ADMINISTRATIVE EXPENSES	500	500	500	500	-
			80,000	74,500	80,000	80,000	-

ECONOMIC DEVELOPMENT

The mission for Economic Development is to create wealth...for the County, for citizens, and for business. To that end, the Prince George Economic Development office focuses on business attraction and recruitment and business retention and expansion.

For complete Economic Development information, please visit the Economic Development Web site at www.yesprincegeorge.com.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Economic Development

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
2151001	41001	SALARIES & WAGES-REGULAR	76,878	71,349	80,600	87,152	6,552
2151001	41003	PART-TIME SALARIES & WAGE	-	1,845	-	-	-
2151001	42100	FICA	5,881	5,594	6,200	6,667	467
2151001	42210	RETIREMENT	13,000	12,065	13,600	15,530	1,930
2151001	42300	HOSPITAL/MEDICAL PLANS	4,020	4,054	4,422	4,680	258
2151001	42400	GROUP LIFE INSURANCE	938	806	900	776	(124)
2151001	42710	WORKER'S COMPENSATION	131	114	100	148	48
2151001	43101	PROFESSIONAL SERVICES	47,000	149,814	120,000	200,000	80,000
2151001	43320	MAINTENANCE SVS CONTRACTS	350	-	350	350	-
2151001	43600	ADVERTISING	3,000	1,641	3,000	3,000	-
2151001	44200	AUTOMOTIVE/MOTOR POOL	600	317	600	600	-
2151001	45210	POSTAL SERVICE	600	355	600	600	-
2151001	45230	TELEPHONE	2,600	1,292	2,600	2,200	(400)
2151001	45305	MOTOR VEHICLE INSURANCE	700	382	700	700	-
2151001	45410	LEASE/RENT EQUIPMENT	600	290	600	600	-
2151001	45510	MILEAGE	-	29	-	-	-
2151001	45530	SUBSISTENCE & LODGING	1,000	3,362	1,000	2,000	1,000
2151001	45540	CONVENTION & EDUCATION	4,000	2,976	4,000	2,000	(2,000)
2151001	45640	COUNTY CONTRIBUTIONS	39,779	37,980	40,000	40,000	-
2151001	45660	ECON. DEV. TAX REBATES	168,410	174,948	65,000	65,000	-
2151001	45810	DUES AND MEMBERSHIPS	500	1,315	500	1,200	700
2151001	46001	OFFICE SUPPLIES	2,300	3,331	2,300	2,300	-
2151001	46008	VEHICLE & EQUIP. FUEL	1,500	622	1,000	1,000	-
2151001	46009	VEHICLE & EQUIP. SUPPLIES	-	-	500	500	-
2151001	46012	BOOKS & SUBSCRIPTIONS	500	1,951	500	500	-
2151001	49199	CONTINGENCIES	80,000	84,482	80,000	-	(80,000)
			<u>454,287</u>	<u>560,914</u>	<u>429,072</u>	<u>437,503</u>	<u>8,431</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Meals Tax Debt Retirement

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
2159110	45640	COUNTY CONTRIBUTIONS	-	87,286	-	-	-
2159110	49115	SERIES 2001 NOTES	42,150	353,849	78,000	81,190	3,190
2159110	49116	REDEMPTION/1996 BONDS	47,200	47,190	17,200	17,160	(40)
2159110	49136	INTEREST/1996 BONDS	8,400	8,392	6,850	5,970	(880)
2159110	49145	SERIES 2001 INTEREST	126,000	92,565	93,350	78,530	(14,820)
2159110	49303	PRIN 2008A NORTH/CROSSPTE	-	-	-	-	-
2159110	49353	INT 2008A NORTH/CROSSPTE	-	-	-	639,900	639,900
2159110	49362	INTEREST 2006A LAND PURCH	-	59,517	100,150	100,130	(20)
2159110	49363	INTEREST 2007 LAND (GRAY)	-	-	31,800	67,490	35,690
2159110	49365	INT 2008B CROSSPTE RANS	-	-	-	-	-
			<u>223,750</u>	<u>648,799</u>	<u>327,350</u>	<u>990,370</u>	<u>663,020</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

IV-E Revenue Maximization

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
2251001	43101	PROFESSIONAL SERVICES	10,000	6,300	10,000	10,000	-
2251001	45420	LEASE/RENT OF BUILDING	17,400	11,253	17,400	17,400	-
2251001	45540	CONVENTION & EDUCATION	-	-	-	-	-
			<u>27,400</u>	<u>17,553</u>	<u>27,400</u>	<u>27,400</u>	<u>-</u>

LOSAP FUND

Prince George County is proud to offer the Length of Service Award Program (LOSAP) as an incentive to County emergency services volunteers. LOSAP benefits are a supplemental retirement plan with tax deferred income benefits. The level of benefit is based on the documented years of service provided by the volunteers. Volunteer activities are assigned a point value, and each participant must accumulate a specified number of points in a calendar year to receive credit for that year of service in LOSAP.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Length of Service Program

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
2271001	42400	GROUP LIFE INSURANCE	30,000	-	22,000	20,000	(2,000)
2271001	42812	OTHER BENEFITS	50,000	66,440	55,000	65,000	10,000
2271001	43101	PROFESSIONAL SERVICES	3,000	3,000	4,000	4,000	-
2271001	43108	ANNUITY PAYMENTS	62,000	190,000	64,500	37,000	(27,500)
			<u>145,000</u>	<u>259,440</u>	<u>145,500</u>	<u>126,000</u>	<u>(19,500)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Housing Income Plan

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
168144	43101	PROFESSIONAL SERVICES	-	3,367	3,000	3,000	-
168144	43150	LEGAL SERVICES	-	704	-	-	-
168144	48160	CONST/PROJECT IMPROVEMEN	60,000	36,546	60,000	60,000	-
			60,000	40,617	63,000	63,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Countywide IPR 200X

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
16815X	41406	SALARIES & INSPECTIONS	8,000	-	8,000	-	(8,000)
16815X	43101	PROFESSIONAL SERVICES	2,000	3,843	2,000	11,100	9,100
16815X	43150	LEGAL SERVICES	500	66	300	300	-
16815X	43163	PROPERTY SURVEY	2,500	-	1,000	1,000	-
16815X	43165	MOVING EXPENSE/RELOCATION	4,000	-	3,000	3,000	-
16815X	43321	HOME MAINTENANCE	2,000	-	1,000	1,000	-
16815X	46001	OFFICE SUPPLIES	1,000	-	-	-	-
16815X	46008	VEHICLE & EQUIP. FUEL	500	-	-	-	-
16815X	48160	CONST/PROJECT IMPROVEMEN	200,000	24,938	150,000	150,000	-
			220,500	28,847	165,300	166,400	1,100

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Tourism Initiatives

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
2131001	43600	ADVERTISING	3,800	-	3,750	-	(3,750)
2131001	45545	TRAVEL	-	3,004	3,000	-	(3,000)
2131001	45640	COUNTY CONTRIBUTIONS	108,000	148,000	105,000	122,400	17,400
2131001	45810	DUES AND MEMBERSHIPS	1,000	-	500	-	(500)
2131001	46012	BOOKS & SUBSCRIPTIONS	200	-	200	-	(200)
2131001	48130	IMPROVEMENT TO SITES	-	30,377	-	-	-
2131001	49177	TRANS. TO UTIL OPER FD	-	11,280	157,550	157,450	(100)
2131001	49199	CONTINGENCIES				68,150	68,150
2131001	49302	PRINCIPAL/ 2006 EXIT 45	65,000	-	-	-	-
2131001	49352	INTEREST / 2006 EXIT 45	92,000	-	-	-	-
			<u>270,000</u>	<u>192,660</u>	<u>270,000</u>	<u>348,000</u>	<u>78,000</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

County Debt Service

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
4019110	43101	PROFESSIONAL SERVICES	2,000	1,000	2,000	3,000	1,000
4019110	49114	REDEM./2003B ADMIN BLDG	306,100	306,054	318,000	330,015	12,015
4019110	49115	SERIES 2001 NOTES	30,200	23,676	25,000	25,700	700
4019110	49116	REDEMPTION/1996 BONDS	151,200	151,140	55,000	54,845	(155)
4019110	49117	REDEM. SER 2002 REF BONDS	144,400	144,375	140,000	140,000	-
4019110	49123	INTEREST/ 2004 NOTE	309,200	309,128	290,250	270,520	(19,730)
4019110	49124	REDEM./ 2004 NOTE	521,500	521,458	540,650	560,475	19,825
4019110	49134	INTEREST/2003B ADMIN BLDG	274,750	274,676	263,000	250,760	(12,240)
4019110	49136	INTEREST/1996 BONDS	26,900	26,879	21,900	19,065	(2,835)
4019110	49144	INTEREST/ 2002 GO BONDS	132,250	132,200	128,350	124,270	(4,080)
4019110	49145	SERIES 2001 INTEREST	15,800	11,630	10,700	9,630	(1,070)
4019110	49311	REDEM SER 2006B FIRE APP	-	-	151,100	157,200	6,100
4019110	49361	INTEREST 2006B FIRE APP	-	43,246	69,500	63,275	(6,225)
			<u>1,914,300</u>	<u>1,945,464</u>	<u>2,015,450</u>	<u>2,008,755</u>	<u>(6,695)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Schools Debt Service

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
4019111	43101	PROFESSIONAL SERVICES	2,000	2,000	2,000	2,500	500
4019111	49112	REDEMPTION/ST LITERARY LO	115,000	115,000	115,000	115,000	-
4019111	49119	REDEMPTION 1997 VPSA BOND	645,000	645,000	680,000	715,000	35,000
4019111	49132	INTEREST/STATE LITERARY F	23,000	20,700	20,700	16,100	(4,600)
4019111	49139	INTEREST 1997 VPSA	531,900	531,899	497,300	459,950	(37,350)
4019111	49160	INTEREST 1997 SUBSIDIZED	127,500	127,410	117,900	107,875	(10,025)
4019111	49161	VPSA 2000 - INTEREST	634,000	633,940	599,600	562,165	(37,435)
4019111	49180	1997 SUBSIDIZED LOAN	180,100	180,090	184,650	189,635	4,985
4019111	49182	VPSA 2000 - PRINCIPAL	632,500	632,432	653,250	680,815	27,565
4019111	49301	PRINCIPAL/2005 VPSA	294,532	294,532	317,654	324,085	6,431
4019111	49303	PRIN 2008A NORTH/CROSSPTE	-	-	-	270,000	270,000
4019111	49351	INTEREST / 2005 VPSA	448,500	448,459	363,111	346,755	(16,356)
4019111	49364	INTEREST- 2007 BANS NORTH	-	-	390,000	289,670	(100,330)
4019111	49353	INT- 2008A NORTH/ CROSSPTE	-	-	-	402,035	402,035
			<u>3,634,032</u>	<u>3,631,462</u>	<u>3,941,165</u>	<u>4,481,585</u>	<u>540,420</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Utility Maintenance Operations

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
604400	410632	PURCHASED WATER	510,000	457,503	535,000	535,000	-
604400	420620	SUPPLIES AND EXPENSES	8,000	6,778	8,000	8,000	-
604400	420631	POWER PURCH. FOR PUMPING	37,000	48,984	37,000	37,000	-
604400	430620	SUPPLIES & EXPENSES	2,500	6,918	4,000	7,000	3,000
604400	440614	MAINT. HYDRANTS & ACCES	-	-	-	-	-
604400	440620	SUPPLIES & EXPENSES	9,000	16,861	9,000	9,000	-
604400	440622	LEASE OF RIGHT OF WAY	286	356	286	286	-
604400	450620	SUPPLIES & EXPENSES	2,000	10,134	3,500	3,500	-
604400	450622	LEASE OF RIGHT OF WAY	131	21	150	150	-
604400	45890	DEPRECIATION EXPENSE	-	613,407	600,000	600,000	-
604400	460620	SUPPLIES & EXPENSES	26,000	16,382	26,000	26,000	-
604400	460631	POWER PURCH. FOR PUMPING	35,000	35,911	35,000	35,000	-
604400	460634	SEWAGE CHG PD TO PTSBG	48,000	44,382	48,000	48,000	-
604400	470633	WASTEWATER DISPOSAL CHGS	1,139,000	1,316,243	1,200,000	1,200,000	-
604400	480620	SUPPLIES & EXPENSE	7,000	3,709	7,000	7,000	-
604400	480660	POSTAGE	15,000	10,661	15,000	16,000	1,000
604400	490621	OFFICE SUPPLIES & EXPENSE	2,000	1,478	2,000	2,000	-
604400	490629	OPER.SUP.CENTRAL STORES	3,000	3,854	3,000	3,000	-
604400	490660	POSTAGE	360	175	200	200	-
604400	490661	TELEPHONE	3,000	4,241	3,000	4,000	1,000
604400	490669	INSURANCE PREMIUMS	6,000	4,885	6,000	6,000	-
604400	490670	TRANSPORTATION EXPENSE	30,000	41,400	33,000	35,000	2,000
604400	490679	MISCELL ADMN & GEN EXPEN	6,000	8,256	6,000	6,000	-
604400	490680	SAFETY EQUIPMENT	2,000	1,054	2,000	2,000	-
604400	490681	EDUCATION & TRAINING	1,500	205	1,500	1,500	-
604400	490690	ACCOUNTING SERVICE	10,000	10,103	10,000	10,000	-
604400	490691	AUDITING	7,400	7,294	7,400	7,400	-
604400	490692	CONTRACTUAL SERVICES	40,000	40,011	40,000	45,000	5,000
			<u>1,950,177</u>	<u>2,711,206</u>	<u>2,642,036</u>	<u>2,654,036</u>	<u>12,000</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Utilities- Payroll

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
604401	41001	SALARIES & WAGES-REGULAR	217,330	253,810	228,457	270,830	42,373
604401	41002	SALARIES & WAGES-OVERTIME	4,000	1,304	4,000	4,000	-
604401	41003	PART-TIME SALARIES & WAGE	2,000	88	2,000	500	(1,500)
604401	41075	UTILITY MECHANICS	243,324	220,120	255,800	297,600	41,800
604401	41076	OVERTIME MECHANICS	20,000	3,288	10,000	4,000	(6,000)
604401	42100	FICA	37,229	33,378	38,300	44,035	5,735
604401	42210	RETIREMENT	77,897	77,178	81,900	101,290	19,390
604401	42300	HOSPITAL/MEDICAL PLANS	51,636	43,610	56,602	59,904	3,302
604401	42400	GROUP LIFE INSURANCE	2,651	5,158	5,500	5,063	(437)
604401	42710	WORKER'S COMPENSATION	16,236	11,265	14,600	16,385	1,785
			<u>672,303</u>	<u>649,197</u>	<u>697,159</u>	<u>803,607</u>	<u>106,448</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Capital Outlay- Operating

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
604500	410303	STRUCTURES & IMPROVEMENTS	15,000	48,513	45,000	45,000	-
604500	410311	WATER PUMP EQUIPMENT	15,000	4,687	15,000	15,000	-
604500	410315	WATER SERVICES	8,000	-	8,000	8,000	-
604500	410316	WATER METERS	5,000	3,741	5,000	7,500	2,500
604500	410318	SEWER SERVICES	13,000	-	7,000	7,000	-
604500	410323	OTHER EQUIPMENT	32,000	13,361	25,000	25,000	-
604500	43101	PROFESSIONAL SERVICES	25,000	14,575	-	-	-
604500	41321	PUDDLEDOKK FORCE MAIN	-	-	-	40,000	40,000
			113,000	84,878	105,000	147,500	42,500

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Non- Operating Expense

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
604600	411637	SOUTH CENTRAL CAPITAL INV	149,000	116,521	149,000	149,000	-
			149,000	116,521	149,000	149,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Water & Sewer Debt Fund

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
604800	49050	REPAYMENT/ GENERAL FUND	-	-	51,582	-	(51,582)
604800	49115	SERIES 2001 NOTES	154,250	-	133,350	138,825	5,475
604800	49116	REDEMPTION/1996 BONDS	131,700	-	47,900	48,000	100
604800	49117	REDEM. SER 2002 REF BONDS	20,650	-	20,000	20,000	-
604800	49136	INTEREST/1996 BONDS	23,500	20,425	19,050	16,686	(2,364)
604800	49141	INTEREST VA REVOLV LOAN	13,700	13,658	12,800	11,790	(1,010)
604800	49144	INTEREST/ 2002 GO BONDS	18,900	18,650	18,350	17,755	(595)
604800	49145	SERIES 2001 INTEREST	80,800	63,186	58,150	52,580	(5,570)
604800	49152	REDEMPTION-VRA REVOL LOA	21,100	-	22,000	22,935	935
604800	49165	TRANS.TO UTIL.CAP.PROJECT	60,000	271,875	560,000	260,000	(300,000)
604800	49302	PRINCIPAL/ 2006 EXIT 45	-	-	91,550	94,950	3,400
604800	49352	INTEREST / 2006 EXIT 45	-	14,100	66,000	62,460	(3,540)
604800	49900	ENDING FUND BALANCE	517,295	-	162,323	145,376	(16,947)
			<u>1,041,895</u>	<u>401,895</u>	<u>1,263,055</u>	<u>891,357</u>	<u>(371,698)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Inflow/Infiltration

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
654767	400314	DIST.MAINS,ACCESSORIES	-	3,214	-	200,000	200,000
654767	400351	PROFESSIONAL SERVICES	-	81,562	-	-	-
			-	84,776	-	200,000	200,000

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Richard Bland Water Tower Expansion

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
654769	48240	CONSTRUCTION/ PROJ IMPROV	-	248,000	500,000	-	(500,000)
			-	248,000	500,000	-	(500,000)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Water Main Replacement

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
654775	400314	DIST.MAIN,ACCESSORIES	60,000	-	60,000	60,000	-
			60,000	-	60,000	60,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Special Social Services

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
965320	45730	SPECIAL SOCIAL SVS EXP	20,000	4,604	20,000	20,000	-
			20,000	4,604	20,000	20,000	-

CAPITAL PROJECTS FUND

The County's FY2008-2009 budget for capital improvement is \$8,061,165. This amount includes:

- \$2.56 million for the construction of a combined heavy equipment garage for both County and School Board vehicles. The CIP Committee recommended this be considered an initial step toward the combination of the separate facilities maintained by the County and School Board.
- \$2.5 million for construction of a new Prince George Courthouse Area Branch Library. This project was approved in the prior year's CIP for funding in Fiscal Year 2010, and since that time the County has successfully applied for grant funding to assist with the design and construction of this facility. The facility will be located on the County complex.
- \$1.64 million for the renovation of the current public safety building. This facility, which houses the Police Department, is receiving a new roof in the current fiscal year.
- \$350,000 set aside for implementation of the upcoming Broadband Plan for Prince George County. The County, through the use of grant funds from the Virginia Department of Housing and Community Development, has engaged a telecommunications consultant to develop a plan for providing high-speed Internet to parts of the County currently without such services.

CAPITAL PROJECTS FUND (CONT.)

- \$300,000 for economic development projects, to include signage at Crosspointe Centre (the County's industrial park).
- \$125,000 for replacement and repair of existing recreation facilities throughout the County.
- \$1.0 million for other capital projects including technology upgrades and improvements, Fire/EMS Apparatus and Police Vehicles.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Technology Upgrades & Improvements

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
3111201	43101	PROFESSIONAL SERVICES	-	-	20,000	90,000	70,000
3111201	48306	TELEPHONE SYSTEMS	-	-	70,000	-	(70,000)
			-	-	90,000	90,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Broadband Implementation

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
3111203	43101	PROFESSIONAL SERVICES	-	-	-	350,000	350,000
			-	-	-	350,000	350,000

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Heavy Equipment Garage

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
3111401	43140	ENGINEER/ARCHITECT SVS	-	-	-	100,000	100,000
3111401	48201	MACHINERY & EQUIPMENT	-	-	-	750,000	750,000
3111401	48240	CONSTRUCTION/ PROJ IMPROV	-	-	-	1,260,000	1,260,000
3111401	48246	SITE WORK/ GRADING	-	-	-	450,000	450,000
3111401	49199	CONTINGENCIES	-	-	-	-	-
			-	-	-	2,560,000	2,560,000

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Fire/EMS Apparatus

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
3113201	48121	FIRE & RESCUE EQUIPMENT	375,000	595,644	233,622	288,025	54,403
3113201	49173	TRANS. TO DEBT SERVICE	-	43,250	-	-	-
			<u>375,000</u>	<u>638,894</u>	<u>233,622</u>	<u>288,025</u>	<u>54,403</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Police Building Renovations

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
3113505	43140	ENGINEER/ARCHITECT SVS	-	-	-	136,500	136,500
3113505	48164	DEMOLITION/AREA CLEARANCE	-	-	-	-	-
3113505	48240	CONSTRUCTION/ PROJ IMPROV	-	-	-	1,500,000	1,500,000
3113505	48246	SITE WORK/ GRADING	-	-	-	-	-
3113505	49199	CONTINGENCIES	-	-	-	-	-
			-	-	-	1,636,500	1,636,500

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Police Vehicles

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
3113301	48105	MOTOR VEHICLES	-	-	190,600	77,760	(112,840)
3113301	48205	MOTOR VEHICLES	-	-	49,700	33,880	(15,820)
			-	-	240,300	111,640	(128,660)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Courthouse Area Library

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
3117301	43140	ENGINEER/ARCHITECT SVS	-	-	-	-	-
3117301	46012	BOOKS & SUBSCRIPTIONS	-	-	-	193,000	193,000
3117301	48102	FURNITURE & FIXTURES	-	-	-	189,000	189,000
3117301	48164	DEMOLITION/AREA CLEARANCE	-	-	-	-	-
3117301	48240	CONSTRUCTION/ PROJ IMPROV	-	-	-	1,878,150	1,878,150
3117301	48246	SITE WORK/ GRADING	-	-	-	-	-
3117301	49199	CONTINGENCIES	-	-	-	239,850	239,850
			-	-	-	2,500,000	2,500,000

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Other Capital Projects

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
3119101	43101	PROFESSIONAL SERVICES	165,000	63,491	-	-	-
3119101	48107	INFO TECH EQUIPMENT	-	-	-	-	-
3119101	48120	ALTERATIONS TO BUILDINGS	150,000	17,656	-	-	-
3119101	48122	ROOFING AND ROOF REPAIR	-	-	325,000	-	(325,000)
3119101	48130	IMPROVEMENT TO SITES	250,000	1,583	-	300,000	300,000
3119101	48131	PARK & PLAYGROUND DEVELOP	-	-	125,000	125,000	-
3119101	48164	DEMOLITION/AREA CLEARANCE	-	-	240,000	-	(240,000)
3119101	48165	GEO INFO SYS CAPITAL	-	-	-	-	-
3119101	48166	EXTERIOR BUILDING REPAIRS	-	-	-	-	-
3119101	48170	HUMAN SRVCS BUILDING	-	-	-	-	-
3119101	48171	PHGS BASEBALL LIGHTS	-	150,000	-	-	-
3119101	48172	MOORE IRRIGATION SYSTEM	-	-	-	-	-
3119101	48247	TRANSPORTATION PROJECTS	100,000	-	100,000	100,000	-
3119101	48314	EMERGENCY ACCESS ROAD	-	6,998	-	-	-
3119101	49900	ENDING FUND BALANCE	-	-	577,054	-	(577,054)
			<u>665,000</u>	<u>239,728</u>	<u>1,367,054</u>	<u>525,000</u>	<u>(842,054)</u>

SCHOOL OPERATIONS

SCHOOL TITLE 1

SCHOOL CAFETERIA



Prince George County is an outstanding community that takes a great deal of pride in its schools and the quality of graduates our schools produce. The district enjoys excellent support from not only our parents but also the business community, the military installation at Fort Lee, elected officials, and the community at large. By building strong relationships with all groups within the County, it enhances the quality of education our students receive. These are exciting times to be in Prince George County. Our County and schools are expected to see significant growth in the next two to three years with the influx to Fort Lee as a result of the work of the Defense Base Closure and Realignment Commission (BRAC). A new elementary school is currently under construction with expected occupancy in September 2009. Additional capital projects will be forthcoming.

The School system follows a budgeting process similar to that of the County. The FY2008-2009 Adopted School Budget can be viewed at:
<http://pgs.k12.va.us/dmdocuments/AdoptedBudgetWeb.pdf>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Elementary

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
506112	41120	COMP.INSTRUCTIONAL	9,642,599	9,494,100	9,835,592	11,133,807	1,298,215
506112	41121	COMP.GUIDANCE	483,211	496,128	505,990	573,055	67,065
506112	41122	COMP.LIBRARIAN	382,736	391,188	398,053	421,762	23,709
506112	41123	COMP.VOCATIONAL ED	200,844	209,188	208,726	126,264	(82,462)
506112	41124	COMP.SUPERVISORS	198,892	198,892	206,848	206,943	95
506112	41125	COMP.SPECIAL ED	1,782,583	1,718,253	1,862,679	2,109,053	246,374
506112	41126	COMP.PRINCIPALS	457,566	473,092	475,773	515,342	39,569
506112	41127	COMP.ASST. PRINCIPALS	324,862	315,229	327,688	363,065	35,377
506112	41129	COMP.HOME BOUND	20,000	18,630	20,000	20,000	-
506112	41140	COMP.AIDES	843,641	854,308	910,683	1,109,389	198,706
506112	41150	COMP.CLERICAL	597,455	609,431	608,989	654,160	45,171
506112	41340	COMP. PART-TIME AIDES	102,170	76,980	102,170	91,556	(10,614)
506112	41341	PALS TUTORING	104,506	101,896	104,506	153,404	48,898
506112	41342	ESL TUTORING	43,250	46,728	55,482	66,208	10,726
506112	41343	BEFORE/AFTER SCH TUTORING	30,000	73,648	30,000	65,000	35,000
506112	41520	COMP. SUBSTITUTES	310,000	288,410	310,000	380,000	70,000
506112	41620	COMP.SUPPLEMENTS	80,000	62,637	80,000	80,000	-
506112	42100	FICA	1,193,730	1,143,649	1,227,303	1,382,279	154,976
506112	42210	RETIREMENT	2,224,128	2,186,817	2,511,291	2,547,547	36,256
506112	42300	HOSPITAL/MEDICAL PLANS	1,453,230	1,315,461	1,594,131	1,794,780	200,649
506112	42400	GROUP LIFE INSURANCE	175,081	162,347	152,569	147,138	(5,431)
506112	42600	UNEMPLOYMENT INSURANCE	6,000	1,174	6,000	6,000	-
506112	42710	WORKER'S COMPENSATION	47,978	55,575	61,132	61,132	-
506112	43101	PROFESSIONAL SERVICES	40,000	24,703	40,000	40,000	-
506112	43130	IN SERVICE TRAINING	58,250	61,149	62,250	62,250	-
506112	43810	TUITION PD/IN-STATE	200,000	241,407	200,000	250,000	50,000
506112	45510	MILEAGE	28,000	26,562	32,000	32,000	-
506112	46001	OFFICE SUPPLIES	57,025	28,078	59,525	59,525	-
506112	46006	PRESCHOOL PROGRAM SUPPLII	60,000	55,611	60,000	50,000	(10,000)
506112	46013	EDUCAT.& RECREAT.SUPPLIES	61,723	61,900	64,223	64,223	-
506112	46014	OTHER OPERATING SUPPLIES	99,515	155,446	92,015	111,045	19,030
506112	46019	SPECIAL ED. SUPPLIES	35,000	54,606	35,000	39,000	4,000
506112	46046	TESTING MATERIALS	30,000	8,842	30,000	10,000	(20,000)
			<u>21,373,975</u>	<u>21,012,068</u>	<u>22,270,618</u>	<u>24,725,927</u>	<u>2,455,309</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Secondary

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
506113	41120	COMP.INSTRUCTIONAL	5,719,776	5,633,810	6,019,799	6,553,372	533,573
506113	41121	COMP.GUIDANCE	481,441	489,054	500,999	540,647	39,648
506113	41122	COMP.LIBRARIAN	228,797	229,045	237,613	259,678	22,065
506113	41123	COMP.VOCATIONAL ED	979,182	981,926	1,027,096	793,763	(233,333)
506113	41124	COMP.SUPERVISORS	265,061	278,542	289,636	112,594	(177,042)
506113	41125	COMP.SPECIAL ED	1,112,040	1,133,747	1,158,656	1,310,863	152,207
506113	41126	COMP.PRINCIPALS	245,929	245,929	255,766	271,757	15,991
506113	41127	COMP.ASST. PRINCIPALS	342,877	337,042	349,972	386,529	36,557
506113	41129	COMP.HOME BOUND	25,000	50,153	25,000	50,000	25,000
506113	41140	COMP.AIDES	330,463	286,915	332,181	302,470	(29,711)
506113	41150	COMP.CLERICAL	368,950	365,986	382,373	430,282	47,909
506113	41340	COMP. PART-TIME AIDES	71,036	44,556	71,036	49,808	(21,228)
506113	41343	BEFORE/AFTER SCH TUTORING	28,100	21,725	28,100	28,100	-
506113	41344	COMPENSATION ALGE TUTOR	37,384	3,163	37,000	-	(37,000)
506113	41520	COMP. SUBSTITUTES	170,000	182,603	170,000	230,000	60,000
506113	41620	COMP.SUPPLEMENTS	190,000	207,666	207,600	227,000	19,400
506113	42100	FICA	810,597	777,255	848,601	883,335	34,734
506113	42210	RETIREMENT	1,503,572	1,469,171	1,729,959	1,619,094	(110,865)
506113	42300	HOSPITAL/MEDICAL PLANS	916,560	828,040	1,025,904	1,045,980	20,076
506113	42400	GROUP LIFE INSURANCE	118,360	109,544	105,101	93,514	(11,587)
506113	42600	UNEMPLOYMENT INSURANCE	6,000	1,775	6,000	6,000	-
506113	42710	WORKER'S COMPENSATION	47,978	55,575	61,132	61,132	-
506113	43101	PROFESSIONAL SERVICES	85,000	153,363	85,000	125,000	40,000
506113	43130	IN SERVICE TRAINING	93,250	105,251	97,250	97,250	-
506113	43810	TUITION PD/IN-STATE	186,250	175,854	195,000	180,000	(15,000)
506113	45510	MILEAGE	34,000	29,645	38,000	38,000	-
506113	45614	OTHER INSTRUCT.CT/ROWANTY	736,000	723,486	771,750	839,225	67,475
506113	46001	OFFICE SUPPLIES	66,797	32,564	69,297	69,297	-
506113	46013	EDUCAT.& RECREAT.SUPPLIES	75,000	56,590	77,500	77,500	-
506113	46014	OTHER OPERATING SUPPLIES	173,312	290,255	165,812	180,312	14,500
506113	46019	SPECIAL ED. SUPPLIES	25,000	15,932	25,000	25,000	-
506113	46033	TECHNOLOGY SUPPLIES & REP	45,000	44,458	45,000	-	(45,000)
506113	46034	GIFTED PROGRAM SUPPLIES	4,000	4,345	4,000	4,000	-
506113	46037	CRATER DETENTION SUPPLIES	10,000	12,774	10,000	10,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Secondary

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
506113	46038	ALGEBRA READINESS MAT.	21,361	1,739	16,428	-	(16,428)
506113	46039	JAIL PROGRAM SUPPLIES	4,000	2,021	4,000	4,000	-
506113	46044	STRINGS ALIVE GRANT	15,000	817	5,000	5,000	-
506113	46046	TESTING MATERIALS	15,000	5,733	15,000	10,000	(5,000)
506113	48104	SOFTWARE & SOFTWARE AGRE	125,000	126,598	125,000	-	(125,000)
506113	48106	HRDWARE - TECHNOLOGY	118,575	322,525	122,078	-	(122,078)
506113	48206	HRDWARE - TECHNOLOGY REPLACEMENT				-	-
506113	48202	FURNITURE & FIXTURES	30,000	28,882	32,500	32,500	-
506113	48209	GRANT:TITLE II	50,000	33,252	50,000	50,000	-
506113	48210	GRANT:DRUG FREE	26,260	15,381	17,067	17,037	(30)
506113	48211	GRANT:CHAPTER II	12,712	8,114	6,219	-	(6,219)
506113	48213	PERKINS GRANT	71,000	76,037	78,662	73,595	(5,067)
506113	48214	VPSA TECHNOLOGY PURCHASE	309,600	308,905	309,600	-	(309,600)
506113	48217	TECHNOLOGY NCLB	14,684	9,028	7,739	-	(7,739)
			<u>16,345,904</u>	<u>16,316,771</u>	<u>17,242,426</u>	<u>17,093,634</u>	<u>(148,792)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Other Instruction

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
506119	41128	COMP.ADULT EDUCATION	10,500	5,070	10,500	10,500	-
506119	41327	COMP.SUMMER SCHOOL	230,140	210,670	230,140	230,140	-
506119	42100	FICA	18,409	16,488	18,409	18,409	-
506119	43101	PROFESSIONAL SERVICES	10,000	5,811	10,000	10,000	-
506119	46001	OFFICE SUPPLIES	2,000	352	2,000	2,000	-
506119	46014	OTHER OPERATING SUPPLIES	10,850	8,923	10,850	10,850	-
			281,899	247,314	281,899	281,899	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Other Cost/ Textbooks

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
506120	46012	BOOKS & SUBSCRIPTIONS	621,041	603,035	611,708	746,676	134,968
			621,041	603,035	611,708	746,676	134,968

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Administration

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
506219	41111	COMP.BOARD MEMBERS	35,100	35,100	35,100	35,100	-
506219	41112	COMP.SUPERINTENDENT	141,351	133,000	128,960	144,629	15,669
506219	41113	COMP.ASST.SUPERINTENDENT	308,235	283,593	305,269	342,209	36,940
506219	41124	COMP.SUPERVISORS	212,678	212,678	221,185	163,263	(57,922)
506219	41130	COMP.PROFESSIONAL OTHER	138,438	138,438	143,976	157,395	13,419
506219	41150	COMP.CLERICAL	478,712	441,802	486,524	492,126	5,602
506219	42100	FICA	101,387	89,665	101,746	102,106	360
506219	42210	RETIREMENT	195,202	176,838	214,624	194,854	(19,770)
506219	42300	HOSPITAL/MEDICAL PLANS	84,420	72,834	92,862	93,600	738
506219	42400	GROUP LIFE INSURANCE	15,366	13,603	13,039	11,254	(1,785)
506219	42600	UNEMPLOYMENT INSURANCE	500	-	500	500	-
506219	42710	WORKER'S COMPENSATION	2,774	3,213	3,534	3,534	-
506219	42812	OTHER BENEFITS	32,157	4,395	32,157	32,157	-
506219	43101	PROFESSIONAL SERVICES	20,000	123,041	45,000	50,000	5,000
506219	43999	OTHER SERVICES	60,000	44,628	60,000	60,000	-
506219	45510	MILEAGE	24,000	16,059	26,000	26,000	-
506219	46001	OFFICE SUPPLIES	10,000	17,486	10,000	10,000	-
			<u>1,860,320</u>	<u>1,806,373</u>	<u>1,920,476</u>	<u>1,918,727</u>	<u>(1,749)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Attendance and Health

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
506229	41131	COMP.SCHOOL NURSE	213,405	210,219	241,485	290,274	48,789
506229	41132	COMP. PSYCHOLOGIST	146,333	146,721	151,575	203,869	52,294
506229	41133	COMP.OTHER SPECIAL ED	218,730	218,196	227,327	251,334	24,007
506229	41134	COMP.VISITING TEACHER	168,224	162,954	174,725	169,884	(4,841)
506229	42100	FICA	57,122	54,526	60,826	70,025	9,199
506229	42210	RETIREMENT	99,270	98,267	125,198	128,703	3,505
506229	42300	HOSPITAL/MEDICAL PLANS	72,360	61,436	84,018	95,940	11,922
506229	42400	GROUP LIFE INSURANCE	7,814	7,395	7,606	7,433	(173)
506229	42600	UNEMPLOYMENT INSURANCE	100	-	100	100	-
506229	42710	WORKER'S COMPENSATION	967	1,120	1,232	1,232	-
506229	43101	PROFESSIONAL SERVICES	20,000	21,256	20,000	20,000	-
506229	46004	MEDICAL & LABORATORY SUPP	8,000	5,246	8,000	8,000	-
			<u>1,012,325</u>	<u>987,337</u>	<u>1,102,092</u>	<u>1,246,794</u>	<u>144,702</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Transportation

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
506309	41130	COMP.PROFESSIONAL OTHER	61,306	61,306	63,758	71,535	7,777
506309	41140	COMP.AIDES	134,770	128,520	135,435	152,727	17,292
506309	41145	COMP. CROSSING GUARDS	39,807	42,180	43,987	60,086	16,099
506309	41146	COMP-EXTRA CURR/FIELD TRI	45,000	43,217	45,000	55,000	10,000
506309	41150	COMP.CLERICAL	88,311	79,709	70,754	106,980	36,226
506309	41165	COMP.MECHANICS	218,411	216,501	226,967	238,283	11,316
506309	41170	COMP. BUS DRIVERS	1,486,290	1,412,984	1,514,777	1,627,130	112,353
506309	41520	COMP. SUBSTITUTES	120,000	75,067	120,000	120,000	-
506309	42100	FICA	167,833	152,650	169,882	186,028	16,146
506309	42210	RETIREMENT	286,296	266,656	292,082	337,868	45,786
506309	42300	HOSPITAL/MEDICAL PLANS	404,010	340,762	444,411	507,780	63,369
506309	42400	GROUP LIFE INSURANCE	23,239	20,468	19,962	18,896	(1,066)
506309	42600	UNEMPLOYMENT INSURANCE	500	496	500	500	-
506309	42710	WORKER'S COMPENSATION	67,321	77,980	85,778	85,778	-
506309	43420	PRIVATE CARRIERS	3,270	-	3,270	3,270	-
506309	45305	MOTOR VEHICLE INSURANCE	87,550	82,800	96,000	89,000	(7,000)
506309	46008	VEHICLE & EQUIP. FUEL	541,100	404,672	485,800	679,600	193,800
506309	46009	VEHICLE & EQUIP. SUPPLIES	200,000	193,387	200,000	215,000	15,000
506309	46011	UNIFORM/APPAREL	-	-	-	-	-
506309	46014	OTHER OPERATING SUPPLIES	4,000	2,975	4,000	6,000	2,000
506309	48105	MOTOR VEHICLES	75,152	305,713	-	-	-
506309	48115	MOTOR VEHICLES-BUSES	-	-	-	640,000	640,000
			<u>4,054,166</u>	<u>3,908,044</u>	<u>4,022,363</u>	<u>5,201,461</u>	<u>1,179,098</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Operation and Maintenance

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
506419	41160	COMP.MAINTENANCE	498,927	510,754	518,428	548,376	29,948
506419	41191	COMP.CUSTODIAL	1,428,053	1,371,142	1,472,018	1,540,967	68,949
506419	41364	COMP.PAINT CREW	30,000	21,605	30,000	30,000	-
506419	41366	COMP.BOOK CREW	25,000	21,164	25,000	25,000	-
506419	42100	FICA	151,621	140,469	156,477	164,042	7,565
506419	42210	RETIREMENT	271,004	262,144	281,127	312,558	31,431
506419	42300	HOSPITAL/MEDICAL PLANS	265,320	247,287	291,852	313,560	21,708
506419	42400	GROUP LIFE INSURANCE	22,030	20,420	19,304	17,452	(1,852)
506419	42600	UNEMPLOYMENT INSURANCE	1,000	-	1,000	1,000	-
506419	42710	WORKER'S COMPENSATION	52,926	61,306	67,437	67,437	-
506419	43310	REPAIRS AND MAINTENANCE	87,000	158,553	87,000	87,000	-
506419	43320	MAINTENANCE SVS CONTRACTS	100,000	75,803	100,000	90,000	(10,000)
506419	43324	XEROX RENT & MAINT	-	-	-	-	-
506419	43326	SANITATION SVS DUMPMaster	52,000	44,065	52,000	52,000	-
506419	43999	OTHER SERVICES	43,000	40,679	43,000	43,000	-
506419	45101	ELECTRICAL SERVICES	1,020,000	952,383	1,020,000	1,160,000	140,000
506419	45136	SEWER SERVICE	60,000	72,282	60,000	87,500	27,500
506419	45140	HEATING SERVICE	531,114	307,494	459,442	549,770	90,328
506419	45210	POSTAL SERVICE	40,000	33,057	40,000	40,000	-
506419	45230	TELEPHONE	200,000	178,356	200,000	132,000	(68,000)
506419	45308	GENERAL LIABILITY INSURANCE	80,000	90,550	99,605	118,170	18,565
506419	45410	LEASE/RENT EQUIPMENT	212,000	218,440	225,000	235,035	10,035
506419	46005	JANITORIAL SUPPLIES	120,000	138,304	120,000	125,000	5,000
506419	46007	REPAIR & MAINTENANCE SUPP	157,500	215,584	157,500	157,500	-
			<u>5,448,495</u>	<u>5,181,843</u>	<u>5,526,190</u>	<u>5,897,367</u>	<u>371,177</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Technology

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
506809	41120	COMP.INSTRUCTIONAL				319,380	319,380
506809	41123	COMP.VOCATIONAL ED				445,608	445,608
506809	41124	COMP.SUPERVISORS				84,898	84,898
506809	41130	COMP.OTHER PROFESSIONAL				222,346	222,346
506809	41150	COMP.CLERICAL				98,573	98,573
506809	42100	FICA				89,567	89,567
506809	42210	RETIREMENT				174,333	174,333
506809	42300	HOSPITAL/MEDICAL PLANS				98,280	98,280
506809	42400	GROUP LIFE INSURANCE				10,069	10,069
506809	45230	TELEPHONE - INTERNET SERVICE				88,000	88,000
506809	46033	TECHNOLOGY SUPPLIES & REP				50,000	50,000
506809	48104	SOFTWARE & SOFTWARE AGREE				155,000	155,000
506809	48106	HRDWARE - TECHNOLOGY				125,000	125,000
506809	48206	HRDWARE - TECHNOLOGY REPLACEMENT				185,000	185,000
506809	48214	VPSA TECHNOLOGY PURCHASES				309,600	309,600
506809	48217	TECHNOLOGY NCLB				6,925	6,925
			-	-	-	2,462,579	2,462,579

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Capital Outlay

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
506609	48102	FURNITURE & FIXTURES	105,600	86,898	105,600	120,000	14,400
506609	48105	MOTOR VEHICLES	-	36,584	-	40,000	40,000
506609	48120	ALTERATIONS TO BUILDINGS	114,000	22,433	64,000	117,510	53,510
506609	48122	ROOFING AND ROOF REPAIR	-	-	50,000	50,000	-
506609	48127	ASPHALT PAVING	20,000	85,571	50,000	50,000	-
506609	48128	TRAILERS	26,000	30,998	56,000	111,728	55,728
506609	48130	IMPROVEMENT TO SITES	53,200	12,783	53,200	30,000	(23,200)
			<u>318,800</u>	<u>275,266</u>	<u>378,800</u>	<u>519,238</u>	<u>140,438</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Contingency

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
506901	49199	CONTINGENCIES	40,000	20,000	40,000	40,000	-
			40,000	20,000	40,000	40,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

Elementary (Title I)

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
516112	41120	COMP.INSTRUCTIONAL	301,240	300,145	312,682	341,069	28,387
516112	41140	COMP.AIDES	69,686	69,275	72,068	27,797	(44,271)
516112	42100	FICA	28,376	27,686	29,456	28,218	(1,238)
516112	42210	RETIREMENT	54,749	55,016	61,608	54,924	(6,684)
516112	42300	HOSPITAL/MEDICAL PLANS	28,140	32,627	35,376	32,760	(2,616)
516112	42400	GROUP LIFE INSURANCE	4,525	4,069	3,851	3,172	(679)
516112	43130	IN SERVICE TRAINING	26,087	11,600	9,000	15,087	6,087
516112	43195	PARENT INVOLVEMENT ACTIVI	-	-	2,000	5,200	3,200
516112	45510	MILEAGE	800	-	800	800	-
516112	46001	OFFICE SUPPLIES	3,123	-	2,000	2,000	-
516112	46013	EDUCAT.& RECREAT.SUPPLIES	15,000	24,858	7,565	10,000	2,435
516112	46014	OTHER OPERATING SUPPLIES	-	317	-	-	-
			531,726	525,593	536,406	521,027	(15,379)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2008-2009 BUDGET
EXPENDITURES BY DEPARTMENT

School Cafeteria

Org. No.	Acct. No.	Account Description	FY06-07 Adopted Bud.	FY06-07 Expended	FY07-08 Adopt. Bud.	FY 08-09 Adopted	Inc./Dec. FY08 Bud.
546419	41037	COMP. CAFETERIA STAFF	786,500	802,453	853,139	877,000	23,861
546419	41038	COMP.PART-TIME CAFETER	68,000	49,316	70,720	70,720	-
546419	41150	COMP.CLERICAL	23,865	3,074	23,865	23,900	35
546419	42100	FICA	67,195	62,930	72,501	74,329	1,828
546419	42210	RETIREMENT	79,800	80,699	82,316	95,141	12,825
546419	42300	HOSPITAL/MEDICAL PLANS	110,000	113,740	121,000	128,260	7,260
546419	42400	GROUP LIFE INSURANCE	6,711	6,179	5,677	5,491	(186)
546419	42710	WORKER'S COMPENSATION	-	-	-	-	-
546419	43101	PROFESSIONAL SERVICES	2,000	4,715	3,000	36,000	33,000
546419	43310	REPAIRS AND MAINTENANCE	5,000	7,813	7,000	7,000	-
546419	43320	MAINTENANCE SVS CONTRACTS	12,000	13,074	15,000	-	(15,000)
546419	43990	OTHER FEES	28,254	70,057	35,000	41,000	6,000
546419	45101	ELECTRICAL SERVICES	-	-	-	-	-
546419	45210	POSTAL SERVICE	500	-	-	-	-
546419	45230	TELEPHONE	750	-	-	-	-
546419	45510	MILEAGE	12,000	10,493	13,000	15,000	2,000
546419	46001	OFFICE SUPPLIES	5,000	8,739	5,000	3,500	(1,500)
546419	46002	FOOD SUPPLIES	850,000	808,771	865,500	898,011	32,511
546419	46014	OTHER OPERATING SUPPLIES	90,000	105,884	89,443	90,021	578
546419	46016	USDA FOODS	12,000	12,532	15,000	16,000	1,000
546419	46019	SPECIAL ED. SUPPLIES	3,000	840	3,000	3,000	-
546419	48201	MACHINERY & EQUIPMENT	29,873	49,351	26,270	31,468	5,198
546419	49199	CONTINGENCIES	110,000	-	110,000	110,000	-
			<u>2,302,448</u>	<u>2,210,660</u>	<u>2,416,431</u>	<u>2,525,841</u>	<u>109,410</u>

AUTHORIZED POSITIONS

	<u>Amended FY05-06</u>	<u>Amended FY06-07</u>	<u>Amended FY07-08</u>	<u>Adopted FY08-09</u>	<u>FY08-09 Change</u>
Animal Control					
Animal Control Officer	2	2	3	3	0
Animal Control Supervisor	1	1	1	1	0
Office Associate I	0	1	1	1	0
Kennel Attendant	0.5	0.5	0.5	0.5	0
Total Employees	3.5	4.5	5.5	5.5	0
Assessor					
Real Estate Appraiser I	2	2	1	1	0
Real Estate Appraiser II	0	0	1	1	0
Real Estate Assessor	1	1	1	1	0
Real Estate Clerk	1	1	1	1	0
Real Estate Technician	1	1	1	1	0
Senior Real Estate Appraiser	1	1	1	1	0
Office Associate I	0	0	0.5	0.5	0
Total Employees	6	6	6.5	6.5	0
Building Official					
Office Manager	1	1	1	1	0
Deputy Director, Building Insp	1	1	1	1	0
Building Inspector	1	2	1	1	0
Building Official	1	1	1	1	0
Fire Inspector/ Plans Reviewer	0	0	1	1	0
Plans Reviewer	1	1	1	1	0
Permit Technician II	2	2	1	1	0
Permit Technician I	0	0	1	1	0
Senior Building Inspector	2	2	3	3	0
Total Employees	9	10	11	11	0
Buildings & Grounds					
Building Maintenance Mechanic	2	2	2	2	0
Building Maint/ Conv Station Sup.	1	1	1	1	0
Buildings & Grounds Maint Mech	1	1	1	1	0
Custodian	0	0	0	0	0
Tradesman/ Mechanic Electrician	0	0	0	0	0
Senior Building Maintenance Mechan	1	1	1	1	0
Senior Custodian	1	0	0	0	0
Courier/ Stock Clerk	0	1	1	1	0
Total Employees	6	6	6	6	0
Circuit Court Clerk					
Chief Deputy	1	1	1	1	0
Clerk of Circuit Court	1	1	1	1	0
Deputy Court Clerk I	3	3	2	2	0
Deputy Court Clerk II	0	0	1	1	0
Total Employees	5	5	5	5	0
Circuit Court Judge					
Court Administrator	1	1	1	1	0
Total Employees	1	1	1	1	0

	<u>Amended FY05-06</u>	<u>Amended FY06-07</u>	<u>Amended FY07-08</u>	<u>Adopted FY08-09</u>	<u>FY08-09 Change</u>
Commissioner of Revenue					
Bus Lic Insp/Personnel Prop Auditor	1	1	1	1	0
Commissioner of the Revenue	1	1	1	1	0
Deputy Commissioner of Revenue	2	2	2	2	0
Senior Deputy Commissioner of Revenue	1	1	1	1	0
Total Employees	5	5	5	5	0
Commonwealth's Attorney					
Office Manager	1	1	1	1	0
Office Associate I	1	1	2	2	0
Asst. Commonwealth's Attorney (1 P)	2	3	3	3	0
Commonwealth's Attorney	1	1	1	1	0
Total Employees	5	6	7	7	0
Community Corrections					
Dir. of Community Corrections	1	1	1	1	0
Probation Officer	2	3	3	3	0
Senior Probation Officer	1	1	1	1	0
Office Associate II	1	1	1	1	0
Total Employees	5	6	6	6	0
Local Community Corrections					
Probation Officer	0	0	0.5	0.5	0
Total Employees	0	0	0.5	0.5	0
Comprehensive Services Act					
CSA Coordinator	0.5	0.5	1	1	0
Total Employees	0.5	0.5	1	1	0
Pretrial					
Office Associate I	1	0.5	0.5	1	0.5
Pretrial Officer	1	1	1	1	0
Pretrial Investigator	1	1	1	1	0
Senior Pretrial Officer	1	1	1	1	0
Total Employees	4	3.5	3.5	4	0.5
County Administration					
Administrative Assistant	1	1	0	0	0
County Administrator	1	1	1	1	0
Deputy County Administrator	1	1	1	1	0
Assistant County Administrator	0	0	0	0	0
Executive Assistant/ Deputy Clerk	1	1	1	1	0
Administrative Associate	1	1	1	1	0
Total Employees	5	5	4	4	0
County Attorney					
Legal Assistant	1	1	1	1	0
County Attorney (PT)	1	1	1	1	0
Total Employees	2	2	2	2	0
County Garage					
Mechanic	2	2	2	2	0
Heavy Equipment Mechanic	0	0	0	0	0
Master Mechanic	1	1	1	1	0
Fleet Manager	1	1	1	1	0
Total Employees	4	4	4	4	0

	<u>Amended FY05-06</u>	<u>Amended FY06-07</u>	<u>Amended FY07-08</u>	<u>Adopted FY08-09</u>	<u>FY08-09 Change</u>
Finance					
Accounting Clerk	1	1	1	1	0
Accounting Manager	1	1	1	1	0
Payroll Specialist	1	1	1	1	0
Budget Analyst	0	0	1	1	0
Director of Finance	1	1	1	1	0
Procurement Officer	1	1	1	1	0
Total Employees	5	5	6	6	0
Fire & EMS					
Administrative Associate	1	1	1	1	0
Division Chief	0	0	0	0	0
Director of Fire & EMS	1	1	1	1	0
EMT/Cardiac Tech/Firefighter	3	3	3	3	0
EMT/Paramedic/Firefighter	4	4	6	6	0
EMT/Paramedic/Firefighter Sup.	0	0	1	1	0
Office Associate I	1	1	1	1	0
Volunteer Coordinator	1	1	1	1	0
Total Employees	11	11	14	14	0
General Services					
General Services Manager	0	0	1	1	0
Total Employees	0	0	1	1	0
GIS					
GIS Coordinator	1	1	1	1	0
Total Employees	1	1	1	1	0
Housing Programs Office					
Office Associate I	1	1	1	0	-1
Building Inspector	0	0	0	0	0
Housing Inspections Agent	1	1.5	1.5	0	-1.5
Housing Programs Manager	1	1	1	0	-1
Total Employees	3	3.5	3.5	0	-3.5
Human Resources					
Human Resources Analyst	2	2	2	2	0
Dir. of Human Resources	1	1	1	1	0
Total Employees	3	3	3	3	0
Information Technology					
Information Systems Support Tech	2	2	2	2	0
Director of Information Technology	1	1	1	1	0
Information Systems Manager	0	0	0	0	0
Network/ Infrastructure Specialist	1	1	1	1	0
Applications Specialist	1	1	1	1	0
Total Employees	5	5	5	5	0
Planning					
Office Associate II	1	1	1	1	0
Planning Technician	1	1	1	1	0
Zoning Administrator	1	1	1	1	0
Erosion & Sediment Control Insp.	1	1	1	1	0
Planner	1	1	1	0	-1
Dir. of Planning	1	1	1	1	0

	Amended FY05-06	Amended FY06-07	Amended FY07-08	Adopted FY08-09	FY08-09 Change
Total Employees	6	6	6	5	-1
Police					
Administrative Associate	1	1	1	1	0
Chief of Police	1	1	1	1	0
Police Sergeant	5	5	5	5	0
Police Captain	3	3	3	3	0
Police Officer*	30	30	32	33	1
Police Officer (Detective)	7	7	7	7	0
Crime Intelligence Analyst	0	0	0	0	0
Office Associate I	1	1	1	1	0
Office Associate II	1	1	1	1	0
Police Lieutenant	5	5	5	5	0
Total Employees	54	54	56	57	1
VJCCCA					
Probation Officer	1	1	1	1	0
Total Employees	1	1	1	1	0
Recreation					
Assistant Athletic Coordinator	1	1	1	1	0
Athletic Coordinator	1	1	1	1	0
Dir. of Parks and Recreation	1	1	1	1	0
Grounds Maintenance Worker	2	2	2	2	0
Recreation Activity Assistant	0	0	0	0	0
Playground Leader	0	0	0	0.5	0.5
Special Activities Coordinator	0	1	1	1	0
Office Associate II	1	1	1	1	0
Total Employees	6	7	7	7.5	0.5
Refuse Disposal					
Gate Attendant	0	0	3	3	0
Total Employees	0	0	3	3	0
Registrar					
Deputy Registrar	1	1	1	1	0
General Registrar	1	1	1	1	0
Office Associate I	0	0	0.5	0.5	0
Total Employees	2	2	2.5	2.5	0
Sheriff					
Chief Deputy	1	1	1	1	0
Deputy Sheriff	6.5	7.5	7.5	7.5	0
Administrative Associate	1	1	1	1	0
Sergeant	0	1	1	1	0
Sheriff	1	1	1	1	0
Total Employees	9.5	11.5	11.5	11.5	0
Social Services					
Administrative Manager	1	1	1	1	0
Dir. of Social Services	1	1	1	1	0
Eligibility Intake Worker	5	5	5	5	0
Eligibility Supervisor	1	1	1	1	0
Employment Services Worker	1	1	1	1	0
Information Systems Technician	1	0	0	0	0

	Amended FY05-06	Amended FY06-07	Amended FY07-08	Adopted FY08-09	FY08-09 Change
Social Services Office Associate I	4	3	2	2	0
Social Services Office Associate II	0	0	1	1	0
Administrative Associate	0	1	1	1	0
Social Worker	5.5	6.5	6.5	7.5	1
Social Worker Supervisor	1	1	1	1	0
Total Employees	20.5	20.5	20.5	21.5	1
Treasurer					
Deputy Treasurer	4	4.5	4.5	4.5	0
Chief Deputy Treasurer	1	1	1	1	0
Treasurer	1	1	1	1	0
Total Employees	6	6.5	6.5	6.5	0
Victim Witness					
Victim Witness Program Coord.	1	1	1	1	0
Total Employees	1	1	1	1	0
Adult Education					
Administrative Associate	1	1	1	1	0
Regional Specialist	0	1	1	1	0
Program Planner	1	1	1	1	0
Total Employees	2	3	3	3	0
Economic Development					
Senior Program Assistant	0	0	0	0	0
Director, Economic Development	1	1	1	1	0
Total Employees	1	1	1	1	0
Dispatch Center					
Communications Officer	11	11	11	11	0
Communications Supervisor	2	2	2	2	0
PSAP Manager	1	1	1	1	0
Total Employees	14	14	14	14	0
Engineer					
Engineering Technician	1	1	1	1	0
County Engineer	1	1	1	1	0
Total Employees	2	2	2	2	0
Utilities					
Utility Billing Clerk	2	2	2	2	0
Utility Billing Manager	1	1	1	1	0
Utility Maintenance Worker	2	2	2	2	0
Utility Maintenance Mechanic	4	5	5	5	0
Senior Utility Maintenance Worker	1	1	1	1	0
Total Employees	10	11	11	11	0
Capital Projects					
Clerk of the Works	1	0	0	0	0
Total Employees	1	0	0	0	0
Total	225	233.5	247.5	246	-1.5

NEW POSITIONS

Police Officer – The Prince George Patrol Division responded to over thirty thousand calls for service in 2007. That number translates into an increase of over 8,000 calls or a 25% increase in calls for service this past year. The Crater Planning Commission has projected the County population will grow by more than 15% in the next thirty months. The growth of our County has created an increase in traffic complaints and criminal concerns in our neighborhoods. As our County grows the demands on Law Enforcement are growing as well. This officer will be used to help deal with these demands in a proactive manner.

Emergency Communications Officer – The addition of a Communication officer position would allow for the staffing of three communications officers per shift. The position would allow for establishing adequate and acceptable staffing levels to ensure the service levels expected by the public and required by Law Enforcement, Fire/Rescue and EMS agencies served. Considering the importance of the position in relation to customer service provided and the image and reputation of the agency and community it serves.

Social Services Worker – A new Social Worker is requested due to the increase in case openings. As the Social Workers are generic; we are cross training to provide all services to the residents of Prince George County. As the number of case situations increase, quality is going to suffer if we do not have enough people to serve. A new position will help distribute the workload and help to maintain service delivery.