

# County of Prince George, Virginia



**FY2009-2010  
Adopted Budget  
April 15, 2009**

# COUNTY OF PRINCE GEORGE, VIRGINIA



John G. Kines, Jr.  
County Administrator

Phone: (804) 722-8600  
Facsimile: (804) 732-3604

## BOARD OF SUPERVISORS

Alan R. Carmichael  
G. Reid Foster, Jr.  
Henry D. Parker, Jr.  
William A. Robertson, Jr.  
Jerry J. Skalsky

May 19, 2009

Chairman Henry D. Parker, Jr.  
Vice-Chairman Jerry J. Skalsky  
Supervisor Alan R. Carmichael  
Supervisor G. Reid Foster, Jr.  
Supervisor William A. Robertson, Jr.

RE: FY09-10 Adopted Budget

Dear Chairman and Supervisors:

Please find enclosed a copy of the FY09-10 Adopted Budget. I specifically appreciate the cooperation and assistance that all Department Heads and Constitutional Officers provided in making this budget as efficient and cost effective as possible. We came into this FY09-10 budget process knowing that we were facing the most difficult economic climate that most citizens have experienced in their lifetime. I thank the Deputy County Administrator and Budget Analyst for the invaluable contributions to the development of this proposed budget. This budget has been compiled with the assistance of the Finance Department, Constitutional Officers, Department Heads, and outside agencies. This letter will briefly summarize the FY09-10 budget.

### *Highlights*

The FY09-10 budget was prepared based on the following assumptions:

- Maintain current level of County services
- No impact on General Fund Balance
- School funding at same level as FY08-09
- 4.77% Anticipated reduction in revenues
- 0% Cost of Living Adjustment (COLA) for employees
- No merit allowance for employees
- No new positions, with the exception of one part-time position shifting to full-time. This position actually increases revenue collections through business and contractor tax fees collected county wide, most notably at Fort Lee
- No positions currently vacant for more than six months being filled
- All salaries of current County employees, including those of recently vacated positions, funded 100%

- The budget is balanced with no tax increase. The real estate tax rate remains at .80 per hundred dollars of real estate value. Also personal property remains at \$4.00 per \$100 assessed value.

#### *Revenues*

Revenues are conservatively estimated for the FY09-10 budget. The country currently faces a serious economic crisis that is impacting every aspect of society and is being felt in every locality, including Prince George County. Total Revenues are \$45,878,465, which is a 4.62% reduction from the FY08-09 Adopted Budget. One exception to the reduced revenues is contractor's licenses that will jump 52.8% to \$551,511 as a result of the Fort Lee building construction projects.

#### *Expenditures*

All departments were asked to restrict budget requests to only items necessary to continue current levels of service. Basic needs are provided in the budget but non-essential items were generally eliminated. Items such as Convention & Education, Dues & Membership, and Advertising were trimmed down to only meet federal, state and local requirements. Total Expenditures for FY09-10 are \$45,878,465, which is a 4.62% reduction from the FY08-09 Adopted Budget.

In conjunction with the budget process, many items are being researched and reviewed to ensure that the County is maximizing resources. Several services, such as office and cell telephones, are being competitively bid out or renegotiated in order to increase savings. Also, office equipment such as postage machines and copiers will be shared by offices when convenient so that duplicate costs can be eliminated. These actions will decrease the current year's budget as well as save the County money for years to come.

#### *Debt Service*

The County has issued debt service over the last several years for both School and County projects. The County and Schools debt service payments in the FY09-10 budget are 9.67% of the General Fund Expenditures. The County has adopted a Financial Policy which states that the ratio of debt service payments to General Fund Expenditures (less transfers) including School Expenditures not exceed 10%. County staff is currently reviewing all debt to make sure that the County is borrowing money at the lowest interest rate possible. Refinancing of previously issued debt will be recommended if savings can be achieved. Debt financing is planned later in the current budget year for the branch library and the police station renovation. The animal shelter is funded with existing County revenue. It is recommended that the school system large vehicles garage be deferred for one year.

#### *School Transfer*

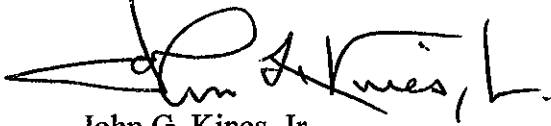
The adopted FY09-10 budget level funds the school's operating transfer. The School's transfer amount for FY09-10 is \$13,340,240.

#### *General Fund Balance*

The General Fund Balance is not being used to balance the adopted FY09-10 budget. The current unreserved fund balance is \$19,946,161, which is 24.27% of the County's expenditures. The Board of Supervisors has adopted a financial policy that requires a 15% fund balance to remain unreserved. Although this amount is \$4,693,643 over the minimum required by policy, the Board of Supervisors voted to allow the General Fund Balance to remain untouched. The current economic downturn will probably last for several years. The fund balance should be maintained in order to provide assurance that the County can continue operations during prolonged revenue shortages. In addition, the Commonwealth of Virginia may experience even greater revenue shortfalls and more cuts to local government may be forthcoming. We will need these excess funds to replace these shortfalls.

The budget was reviewed during several budget work sessions. Although there were many items that were considered for inclusion, it was the consensus of the group that conservative budgeting and tight spending during this time is the best approach for keeping the fiscal health in the County even through difficult times.

Sincerely,

A handwritten signature in black ink, appearing to read "John G. Kines, Jr.", with a stylized flourish at the end.

John G. Kines, Jr.  
County Administrator



## 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

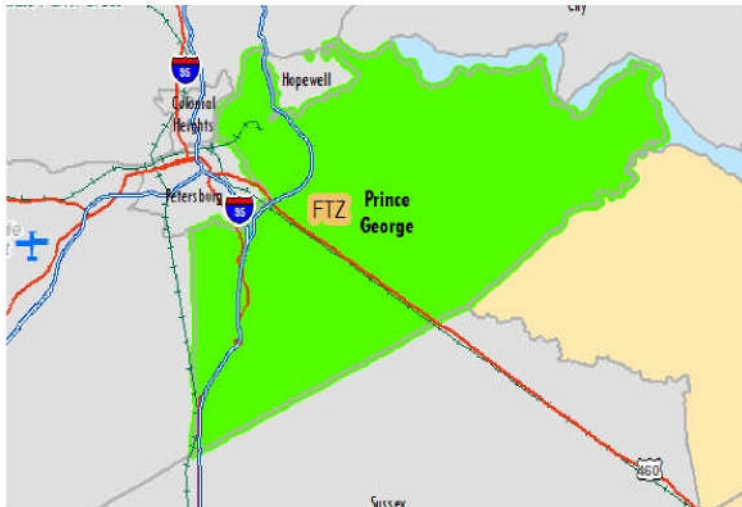
Prince George County, Virginia is a suburban community of 36,000 residents. It is centrally located in southeastern Virginia and is included in the Richmond Metropolitan Statistical Area (MSA).



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

# 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.

# FY2009 – 2010

## CIP & BUDGET CALENDAR

August 25, 08	CIP Submission letter sent to Department Heads
September 26, 08	CIP Submissions due to Finance
October 21, 08 – Nov 16, 2008	CIP Subcommittee work sessions
November 17, 08	CIP Subcommittee approves proposed document
December 18, 08	CIP- Proposed document presented to Planning Commission
January 24, 09	CIP – Proposed document approved by Planning Commission
February 17, 09	Proposed Budget & CIP Presentation
February 17, 09 – Mar 5, 2009	Budget & CIP Work Sessions
March 24, 09	Public Hearing on and Adoption of Tax Rates
March 24, 09	Budget and CIP Public Hearing
April 14, 09	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 "as you"-go capital).

# 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

# PRINCIPAL OFFICERS

## **Constitutional Officers**

Darlene M. Rowsey	Commissioner of the Revenue
Jean N. Barker	Treasurer
Bishop Knott, Jr.	Clerk of the Circuit Court
H.E.“Bucky” Allin	Sheriff
Jay “C” Paul	Commonwealth’s Attorney

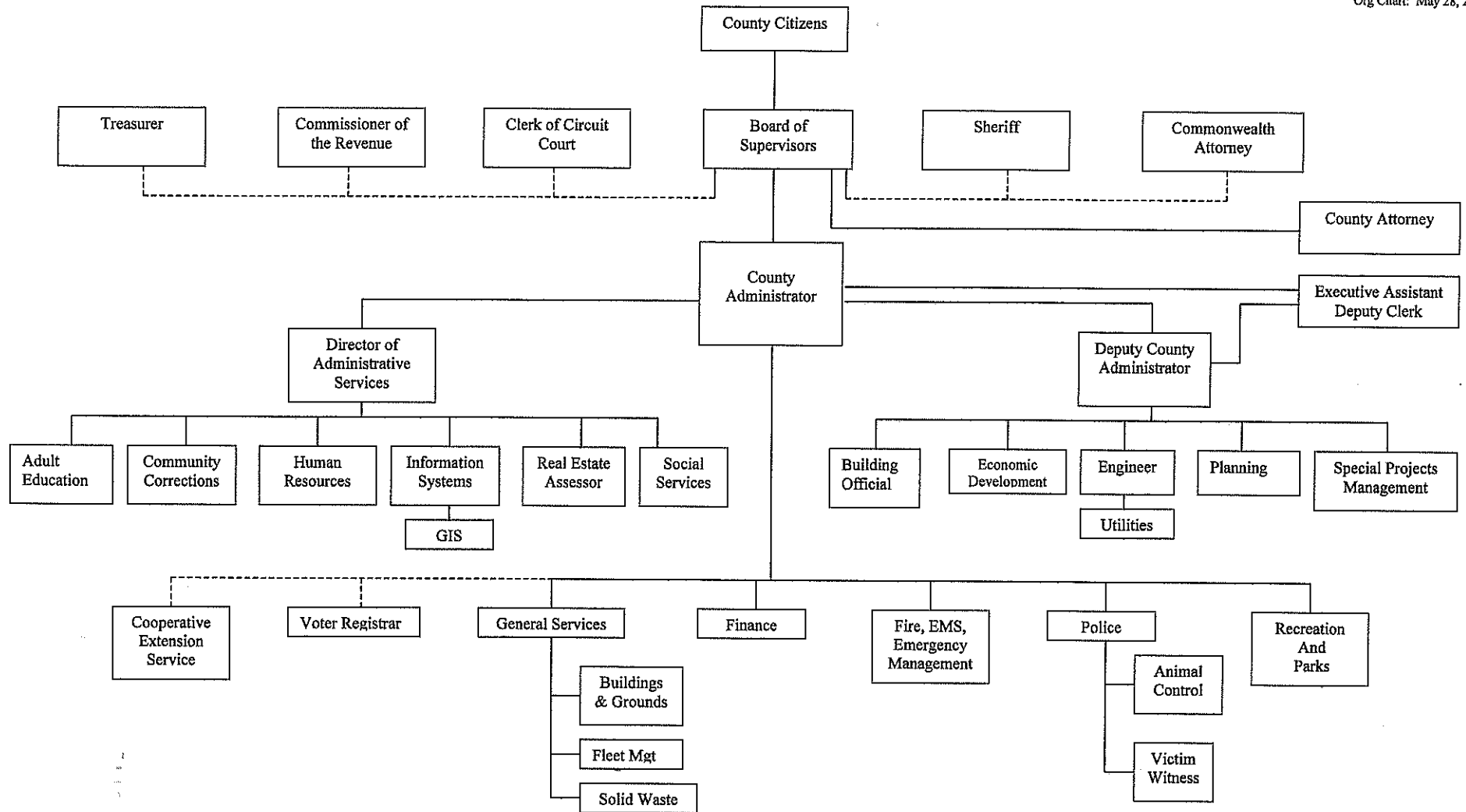
## **County Administrative Officers**

John G. Kines, Jr.	County Administrator
Pamela Thompson	Deputy County Administrator
H. Martin Robertson	County Attorney
Rose Ford	Human Resources
Bettina Coghill	Community Corrections
Julie C. Walton	Building Official
Stephen E. McBride	County Engineer/ Utilities Director
Sharon Williams	Planning
Roderick M. Compton	Assessor
William G. Stewart	Information Technology
Matthew C. Blaes	Geographic Information System
Bill Hamby, Jr.	General Services
David Sutton	General Properties/Convenience Center
Ralph Summerson	County Garage
Keith Rotzoll	Parks & Recreation
Edward Frankenstein	Chief of Police
Max Bornstein	Fire/EMS
William F. Gandel	Social Services
Katherine B. Tyler	General Registrar



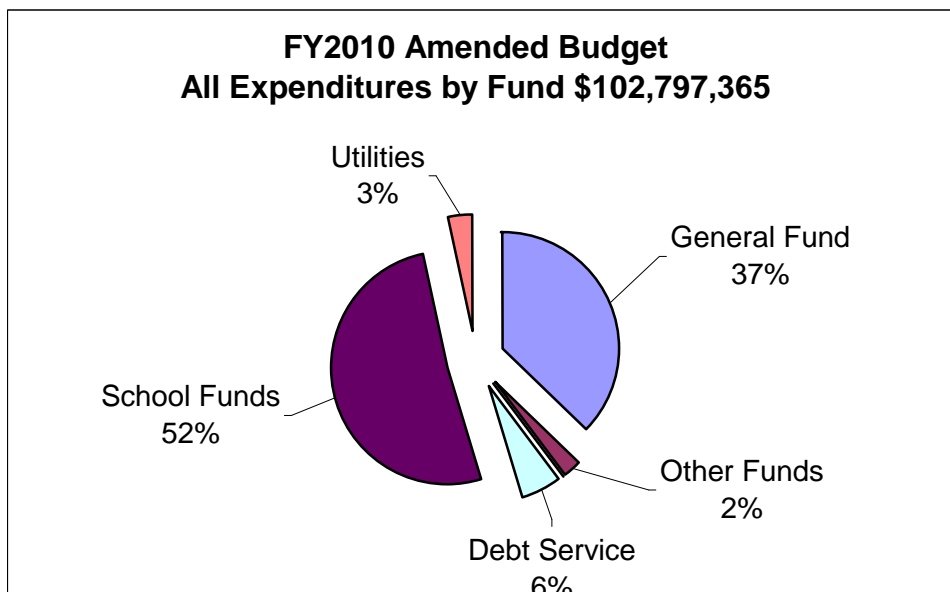
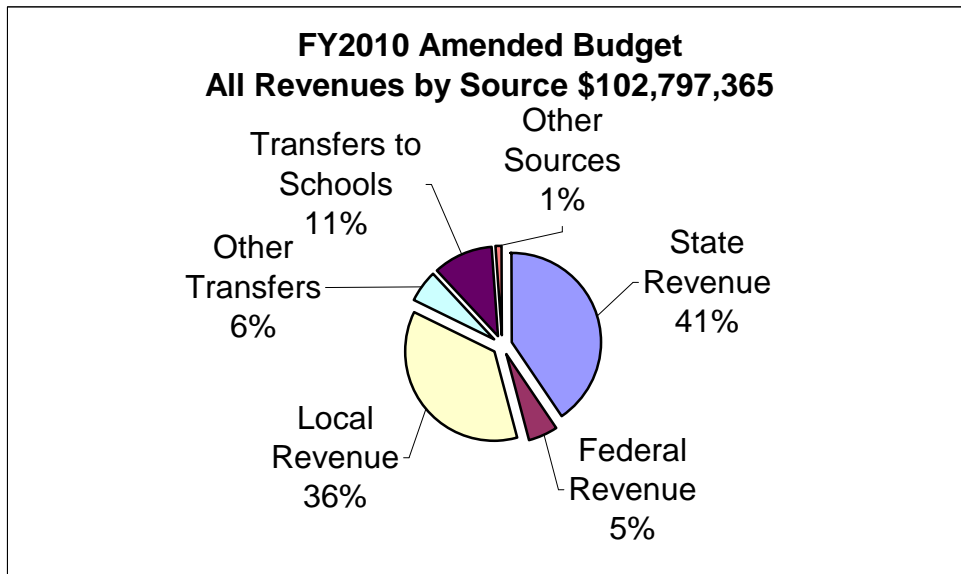
# PRINCE GEORGE COUNTY GOVERNMENT

Org Chart: May 28, 2009



# COUNTY OF PRINCE GEORGE

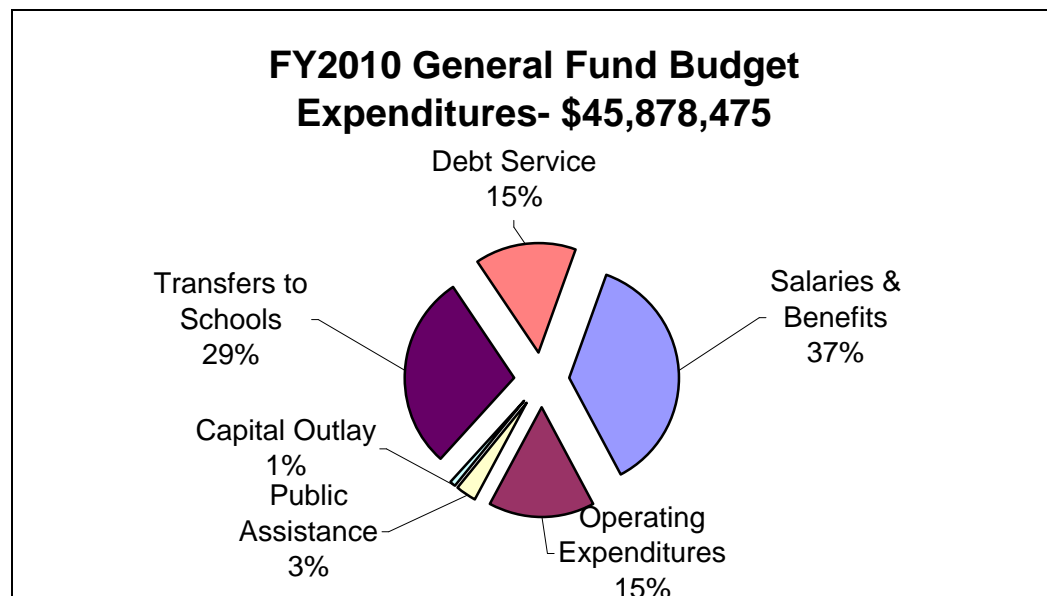
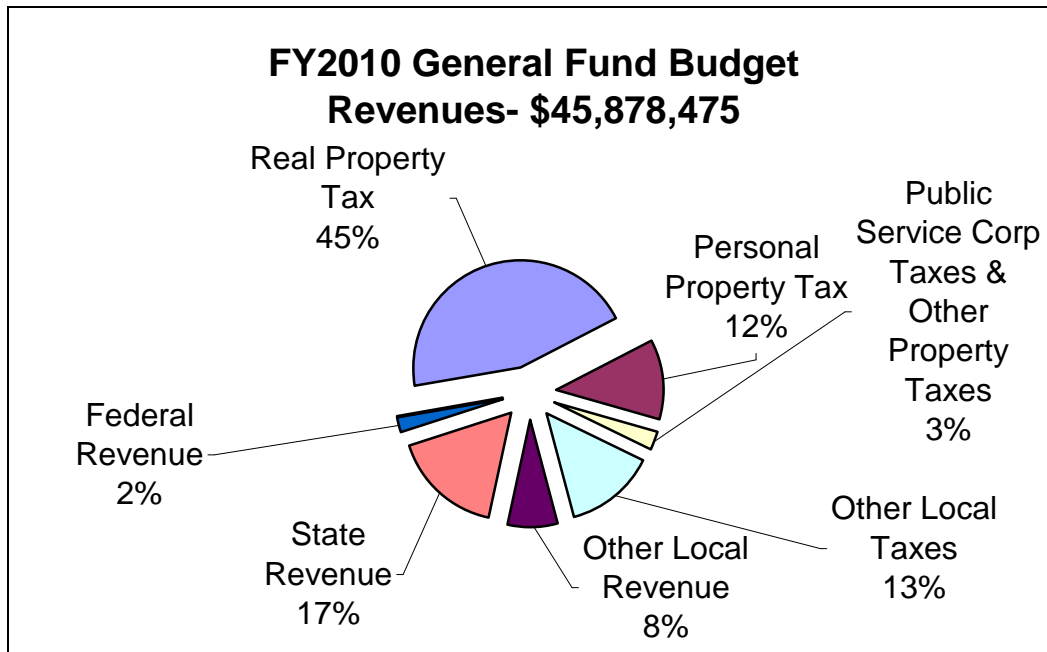
## FY2010 ADOPTED BUDGET



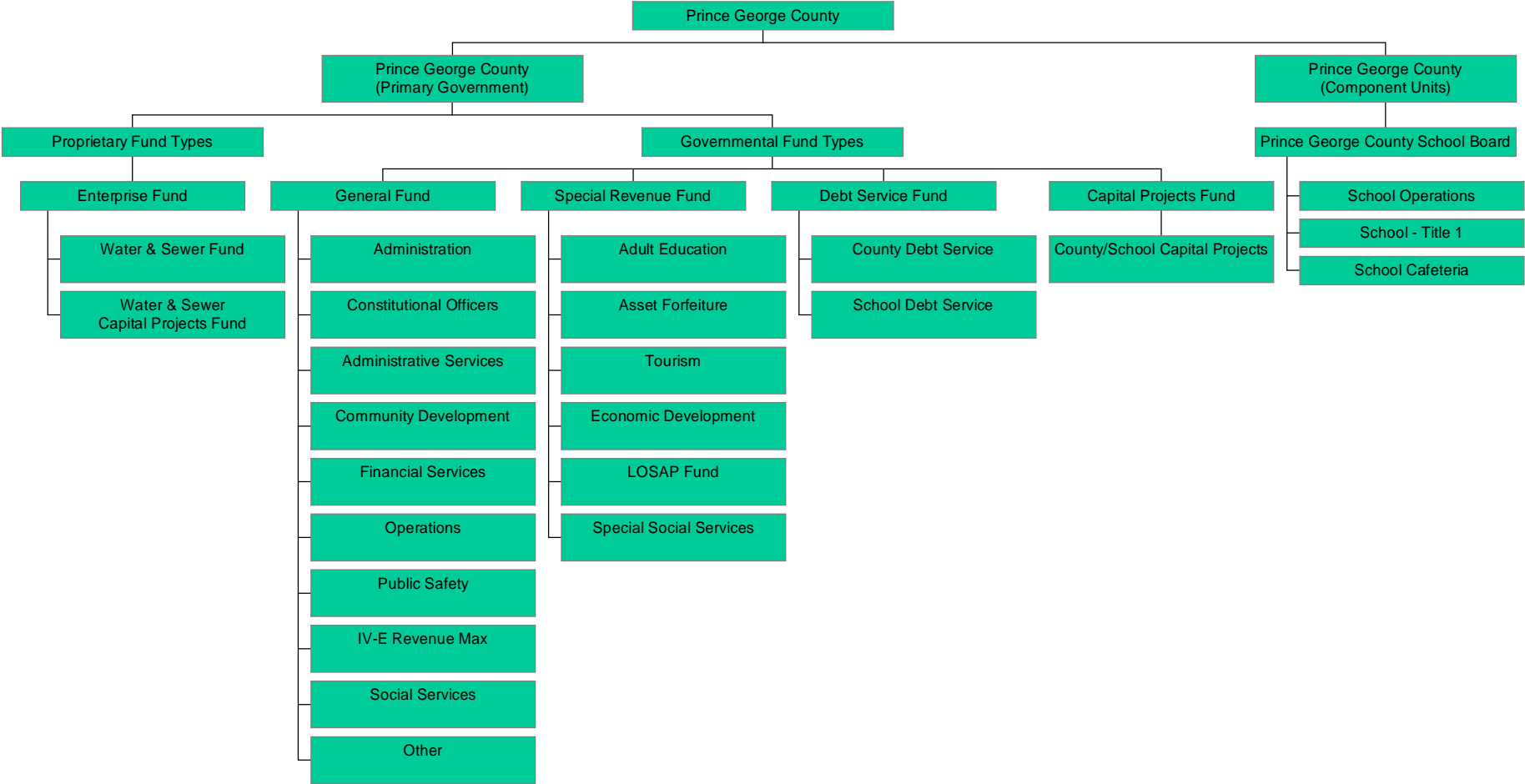
# COUNTY OF PRINCE GEORGE

## FY2010 ADOPTED BUDGET

### General Fund



Prince George County Fund Structure



# SIGNIFICANT REVENUE ASSUMPTIONS

1. The economic recession will continue with no relief before June 30, 2010
2. No tax rate increase. Real Estate tax rate is \$0.80 per one hundred of real estate value. Personal property \$4.00 per \$100 assessed value.
3. 4.62% anticipated reduction in general fund revenues
4. Contractor's Licenses anticipated to increase 52.8% due to the expansion at Fort Lee
5. Permit fees anticipated reduction of 11.55% due to the slowing of the housing market
6. State revenue expected to decrease 4.95%
7. Federal revenue expected to decrease 11.41%

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

	FY06-07	FY07-08	FY08-09	FY09-10	INC (+), DEC (-)
	ACTUAL	ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET	FROM FY08-09 ADOPTED
<b>General Fund:</b>					
Real Property Taxes	\$ 17,250,136	\$ 19,130,413	\$ 20,768,000	\$ 20,771,832	0.02%
Public Service Corporation Taxes	838,405	727,245	750,000	700,000	-7.14%
Personal Property Taxes	4,895,952	5,449,410	5,347,725	5,487,466	2.55%
Machinery & Tools Taxes	337,676	335,969	338,000	325,000	-4.00%
Penalties & Interest	275,584	316,708	280,000	251,000	-11.55%
Total Other Local Taxes	4,967,529	6,436,138	5,937,000	6,274,011	5.37%
Permits, Privilege Fees & Licenses	666,468	1,032,075	992,900	837,140	-18.61%
Fines & Forfeitures	295,893	336,579	311,800	331,800	6.03%
Use of Money & Property	1,259,294	1,172,310	1,047,400	933,940	-12.15%
Charges for Services	993,181	1,005,362	1,276,376	1,030,500	-23.86%
Miscellaneous	28,942	36,571	6,100	9,000	32.22%
Recovered Costs	446,613	462,306	365,619	306,505	-19.29%
<b>Total: All Local Revenue Sources</b>	<b>\$ 32,255,673</b>	<b>\$ 36,441,086</b>	<b>\$ 37,420,920</b>	<b>\$ 37,258,194</b>	<b>-0.44%</b>
<b>Total: All State Revenue Sources</b>	<b>\$ 7,833,221</b>	<b>\$ 8,315,129</b>	<b>\$ 8,036,036</b>	<b>\$ 7,657,309</b>	<b>-4.95%</b>
<b>Total: All Federal Revenue Sources</b>	<b>\$ 1,128,285</b>	<b>\$ 945,760</b>	<b>\$ 1,072,801</b>	<b>\$ 962,962</b>	<b>-11.41%</b>
<b>Total General Fund</b>	<b>\$ 41,242,163</b>	<b>\$ 45,859,043</b>	<b>\$ 47,996,757</b>	<b>\$ 45,878,464</b>	<b>-4.62%</b>
<b>Other Funds (in addition to General Fund):</b>					
Adult Education	\$ 880,684	\$ 848,402	\$ 876,567	\$ 939,327	6.68%
Tourism	333,292	328,297	348,000	330,000	-5.45%
Economic Development	877,485	1,530,796	1,427,873	1,497,039	4.62%
IV-E Revenue Maximization	-	-	27,400	27,400	0.00%
LOSAP Fund	201,616	588	126,000	145,500	13.40%
Capital Projects Fund	3,889,432	43,448,536	8,061,165	225,000	-3482.74%
Debt Service Fund	5,576,926	5,604,807	6,490,340	6,842,150	5.14%
School Operations	50,327,254	52,618,304	60,134,302	60,158,443	0.04%
School - Title 1	525,260	525,681	521,027	766,859	32.06%
School Cafeteria	2,177,304	2,225,379	2,525,841	2,713,352	6.91%
Water & Sewer Fund	4,174,676	4,860,994	4,645,500	4,201,045	-10.58%
Water & Sewer Capital Projects	317,098	78,085	260,000	-	0.00%
Special Social Services	2,471	5,937	20,000	10,000	-100.00%
<b>Total: All Funds</b>	<b>\$ 110,623,150</b>	<b>\$ 157,981,895</b>	<b>\$ 133,690,172</b>	<b>\$ 123,734,579</b>	<b>-8.05%</b>
Less: Transfers	(18,099,455)	(19,778,077)	(21,701,333)	(20,479,740)	-5.96%
<b>Total County Revenue Budget</b>	<b>\$ 92,523,695</b>	<b>\$ 138,203,818</b>	<b>\$ 111,988,839</b>	<b>\$ 103,254,839</b>	<b>-8.46%</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

ACCOUNT TITLE	FY06-07 ACTUAL	FY07-08 ACTUAL	FY08-09 ADOPTED BUDGET	FY09-10 ADOPTED BUDGET	INC (+), DEC (-) FROM FY08-09 ADOPTED
31111 CURR.TAXES:REAL PROPERTY	16,730,317	18,930,708	20,523,000	20,559,332	36,332
31112 DEL TAXES:RE PRIOR YEARS	450,741	156,462	180,000	160,000	(20,000)
31114 ROLLBACK TAXES	69,078	43,242	65,000	52,500	(12,500)
<b>REAL PROPERTY TAXES</b>	<b>17,250,136</b>	<b>19,130,413</b>	<b>20,768,000</b>	<b>20,771,832</b>	<b>3,832</b>
31121 CURR TAXES:PUBL SER-RE	838,405	720,595	750,000	700,000	(50,000)
31122 DEL.TAXES-PUBL.SER.RE	-	6,650	-	-	-
<b>PUBLIC SERVICE CORPORATION TAXES</b>	<b>838,405</b>	<b>727,245</b>	<b>750,000</b>	<b>700,000</b>	<b>(50,000)</b>
31131 CURR TAXES:PERS PROP	4,760,892	5,233,669	5,233,725	5,282,466	48,741
31132 DEL TAXES:PERS.PROPERTY	57,576	142,662	40,000	130,000	90,000
31133 CURR TAXES:MOBILE HOME	72,715	63,965	70,000	70,000	-
31134 DEL TAXES:MOBILE HOME	4,768	9,114	4,000	5,000	1,000
<b>PERSONAL PROPERTY TAXES</b>	<b>4,895,952</b>	<b>5,449,410</b>	<b>5,347,725</b>	<b>5,487,466</b>	<b>139,741</b>
31141 CURR TAXES:MACH & TOOLS	337,390	335,969	338,000	325,000	(13,000)
31142 DEL TAXES:MACH & TOOLS	285	-	-	-	-
<b>MACHINERY &amp; TOOLS TAXES</b>	<b>337,676</b>	<b>335,969</b>	<b>338,000</b>	<b>325,000</b>	<b>(13,000)</b>
31161 PENALTIES: ALL PROP TAXES	169,210	196,001	170,000	160,000	(10,000)
31162 INTEREST:ALL PROP TAX	90,768	89,909	90,000	66,000	(24,000)
31163 PENALTIES: LATE FILING	-	-	-	-	-
31164 ADMIN COST:DEL TAX COLL	15,606	30,799	20,000	25,000	5,000
<b>PENALTIES &amp; INTEREST</b>	<b>275,584</b>	<b>316,708</b>	<b>280,000</b>	<b>251,000</b>	<b>(29,000)</b>
<b>TOTAL: GENERAL PROPERTY TAXES</b>	<b>23,597,752</b>	<b>25,959,745</b>	<b>27,483,725</b>	<b>27,535,297</b>	<b>51,572</b>
31211 LOCAL SALES & USE TAX	1,333,959	1,427,664	1,300,000	1,650,000	350,000
31222 ELECTRIC UTILITY TAX	733,481	716,059	725,000	625,000	(100,000)
31225 GAS UTILITY TAX	61,854	62,471	60,000	61,500	1,500
31226 COMMUNICATIONS TAX	522,138	1,474,445	1,500,000	1,275,000	(225,000)
31231 CONTRACTORS LICENSES	275,776	395,327	260,000	276,511	16,511
31232 RETAIL SALES LICENSES	230,349	248,538	250,000	250,000	-
31233 PROFESSIONAL LICENSES	8,112	7,294	8,000	7,000	(1,000)
31234 REPRS & PERS BUS LICENSE	174,398	284,509	175,000	200,000	25,000

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

	FY06-07	FY07-08	FY08-09	FY09-10	INC (+), DEC (-)
ACCOUNT TITLE	ACTUAL	ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET	FROM FY08-09 ADOPTED
31235 UTILITY COMPANY LICENSE	41,288	58,896	46,000	50,000	4,000
31236 TAXICAB LICENSES	4,025	4,125	4,500	4,000	(500)
31237 FT LEE CONTRACTORS LICENSE	-	-	-	275,000	275,000
31241 FRANCHISE FEES	56,974	1,915	60,000	55,000	(5,000)
31251 MOTOR VEHICLE LICENSES	728,165	800,986	710,000	800,000	90,000
31261 BANK STOCK TAXES	84,412	80,301	95,000	95,000	-
31271 TAXES ON RECRDTN & WILLS	487,000	542,669	400,000	325,000	(75,000)
31281 LOCAL RENTAL TAX-VIDEOS	3,404	2,385	3,500	2,000	(1,500)
31286 LOCAL LODGING TAX	222,194	274,154	232,000	220,000	(12,000)
31292 WIRELESS BOARD-PSAP PYMTS	-	54,401	108,000	103,000	(5,000)
<b>TOTAL OTHER LOCAL TAXES</b>	<b>4,967,529</b>	<b>6,436,138</b>	<b>5,937,000</b>	<b>6,274,011</b>	<b>337,011</b>
31311 ANIMAL LICENSES	12,647	19,868	13,500	25,000	11,500
31312 LAND USE APPLICATION FEE	2,431	1,503	2,500	1,000	(1,500)
31313 TRANSFER FEES	986	822	1,000	850	(150)
31316 BUILDING PERMITS	349,717	569,660	490,000	392,418	(97,582)
31317 BLDG REINSPECTION FEES	490	280	1,500	1,500	-
31318 ELECTRICAL PERMITS	95,208	127,119	125,000	98,000	(27,000)
31320 PLUMBING PERMITS	61,180	79,676	98,000	95,000	(3,000)
31321 WATER PERMITS	2,115	1,645	2,500	2,000	(500)
31325 HTG,AIR COND PERMITS	60,081	115,172	95,000	95,000	-
31326 DEMOLITION PERMITS	560	315	500	500	-
31328 SEWER PERMITS	4,169	6,189	10,000	8,000	(2,000)
31332 GAS PERMITS	17,506	15,973	20,000	20,000	-
31333 FIRE PERMITS	16,028	24,108	22,000	20,000	(2,000)
31334 ADMIN FEES	20,455	18,289	20,000	20,000	-
31336 JAIL ADMISSION FEE	4,152	5,521	4,000	5,000	1,000
31337 TAXICAB DRIVER PERMITS	7,225	7,775	6,000	6,500	500
31351 REZONING FEES	611	8,912	15,000	10,000	(5,000)
31352 PLAN REVIEW FEES	1,563	15,304	30,000	5,250	(24,750)
31353 SUBDIVISION REVIEW FEES	-	7,979	13,000	13,150	150
31354 SPECIAL EXCEPTION FEES	600	2,925	5,400	5,600	200
31355 VARIANCE/ APPEAL APPLIC	200	-	1,000	1,320	320
31356 ZONING COMPLIANCE LETTER	275	250	500	440	(60)
31357 DEFERRAL FEES	-	1,050	1,500	612	(888)



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

ACCOUNT TITLE	FY06-07 ACTUAL	FY07-08 ACTUAL	FY08-09 ADOPTED BUDGET	FY09-10 ADOPTED BUDGET	INC (+), DEC (-) FROM FY08-09 ADOPTED
31358 LAND DISTURBANCE PERMITS	8,270	1,740	15,000	10,000	(5,000)
<b>PERMITS, PRIVILEGE FEES &amp; LICENSES</b>	<b>666,468</b>	<b>1,032,075</b>	<b>992,900</b>	<b>837,140</b>	<b>(155,760)</b>
31411 FINES AND FORFEITURES	294,168	334,679	310,000	330,000	20,000
31412 PARKING FINE	1,725	1,900	1,800	1,800	-
<b>FINES &amp; FORFEITURES</b>	<b>295,893</b>	<b>336,579</b>	<b>311,800</b>	<b>331,800</b>	<b>20,000</b>
31512 INTEREST ON INVESTMENTS	1,097,643	1,028,604	900,000	765,000	(135,000)
31522 RENTAL OF GEN. PROPERTY	136,811	123,181	137,000	153,000	16,000
31523 SALE OF LAND	13,907	74	-	-	-
31524 SALE OF VEHICLES	1,310	-	-	-	-
31525 SALE:MATERIAL,SUP & SIGNS	421	125	-	-	-
31526 SALE:SALVAGE, SURPLUS	4,881	14,172	4,000	11,000	7,000
31527 SALE:COPIES	279	225	400	240	(160)
31528 SALE:MAPS, SURVEYS	3,260	5,209	5,000	4,000	(1,000)
31529 SALE:PUBLICATIONS	782	720	1,000	700	(300)
<b>USE OF MONEY &amp; PROPERTY</b>	<b>1,259,294</b>	<b>1,172,310</b>	<b>1,047,400</b>	<b>933,940</b>	<b>(113,460)</b>
31612 EXCESS FEES OF CLERK	44,779	16,473	35,000	20,000	(15,000)
31613 SHERIFF'S FEES	1,526	3,053	1,526	1,500	(26)
31614 LAW LIBRARY FEES #219	6,224	6,310	10,000	6,000	(4,000)
31615 DNA FEE #233	490	508	300	400	100
31616 SHERIFF-COURT SECURITY FE	54,912	96,005	55,000	75,000	20,000
31617 COURTHOUSE MAINT.FEE #229	19,715	18,431	19,000	18,000	(1,000)
31618 ACCIDENT REPORT FEES	941	909	900	900	-
31621 COMM ATTNY FEES	1,365	1,497	1,300	1,000	(300)
31622 RESTITUTION	9,313	-	-	300	300
31631 BOARDING OF ANIMALS	6,243	6,579	5,100	7,000	1,900
31632 FINGERPRINTING FEES	995	1,335	1,000	1,000	-
31642 TRANSFER STATION FEES	201,579	236,764	380,000	275,000	(105,000)
31651 RECREATION FEES	28,506	51,846	42,250	60,000	17,750
31652 REGISTRATION FEES & SVS	37,240	43,595	40,000	43,000	3,000
31653 SPECIAL ACTIVITIES REGIS	26,812	16,582	29,500	29,500	-
31668 EMS TRANSPORT FEES	376,536	306,938	475,000	310,000	(165,000)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

	FY06-07	FY07-08	FY08-09	FY09-10	INC (+), DEC (-)
ACCOUNT TITLE	ACTUAL	ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET	FROM FY08-09 ADOPTED
31671 CHG FOR SERVICE:REPAIR	142,375	153,534	142,000	143,900	1,900
31672 RCC- ELECTRONIC MONITOR	4,100	918	4,000	4,000	-
31673 SHERIFF- ELECTORNIC MONIT	1,885	3,962	2,500	2,500	-
31674 SUPERVISION FEES CORR	24,349	35,889	28,000	28,000	-
31675 RETURNED CHECK FEES	3,297	4,235	4,000	3,500	(500)
<b>CHARGES FOR SERVICES</b>	<b>993,181</b>	<b>1,005,362</b>	<b>1,276,376</b>	<b>1,030,500</b>	<b>(245,876)</b>
31812 GIFTS & DONATIONS/PRIVATE	8,200	4,540	-	-	-
31822 REFUND:PUBLC ASST.CLIENT	1,457	3,691	1,500	2,000	500
31823 REFUND:HEALTH DEPT	13,595	-	4,000	6,000	2,000
31825 CHILD SAFETY SEAT PROGRAM	-	100	-	-	-
31826 DEBIT CARD FEES COLLECTED	157	(723)	-	-	-
31827 ANIMAL SHELTER DONATIONS	3,997	6,069	-	-	-
31829 MISCELLANEOUS REVENUE	1,536	22,894	600	1,000	400
<b>MISCELLANEOUS</b>	<b>28,942</b>	<b>36,571</b>	<b>6,100</b>	<b>9,000</b>	<b>2,900</b>
31912 FISCAL AGENT-ROWANTY	19,610	19,610	19,610	21,571	1,961
31913 FISCAL AGENT-DI9-ADULT ED	16,483	17,049	15,000	17,000	2,000
31915 ACCOUNT SERV.UTILITIES	10,000	10,000	10,000	12,500	2,500
31918 RCC-FISCAL AGENT FEES	43,490	51,076	109,429	119,711	10,282
31919 LOCAL SUPP- DISAB SVCS BD	2,775	2,500	-	-	-
31920 COURT ADMIN -CIRCUIT COUR	49,617	54,835	61,780	61,923	143
31921 RECORD COST-CLERK OF CT	9,924	15,114	10,000	15,000	5,000
31925 RECOV COST:POLICE SECURIT	9,152	9,209	9,000	10,000	1,000
31932 VIDEO ARRAIGNMENT LOCAL	4,064	3,965	4,800	4,800	-
31933 CSA/SSI RECOVERIES	8,269	12,011	8,000	15,000	7,000
31935 DRUG COURT	8,555	12,856	15,000	15,000	-
31936 CARSON VFD RECOVERED COST	11,000	12,500	14,000	14,000	-
31938 REG JAIL REIMBURSEMENT	185,424	203,281	89,000	-	(89,000)
31939 REPAYMENT UTILITIES LOAN	-	-	-	-	-
31940 PRIVATE GRANTS	68,250	38,300	-	-	-
<b>RECOVERED COSTS</b>	<b>446,613</b>	<b>462,306</b>	<b>365,619</b>	<b>306,505</b>	<b>(59,114)</b>
<b>TOTAL: ALL LOCAL REVENUE SOURCES</b>	<b>32,255,673</b>	<b>36,441,086</b>	<b>37,420,920</b>	<b>37,258,194</b>	<b>(162,726)</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

ACCOUNT TITLE	FY06-07 ACTUAL	FY07-08 ACTUAL	FY08-09 ADOPTED BUDGET	FY09-10 ADOPTED BUDGET	INC (+), DEC (-) FROM FY08-09 ADOPTED
32211 ABC PROFITS	19,419	19,419	-	-	-
32212 WINE TAX	20,354	20,354	-	-	-
32213 MOBILE HOME TITLING TAX	26,080	40,748	26,000	35,000	9,000
32214 TAX ON DEEDS	98,320	139,387	70,000	90,000	20,000
32215 ROLLING STOCK TAX	41,587	40,462	35,000	35,000	-
32216 TAX RETD.RENTAL AUTOS	20,487	18,770	8,000	13,500	5,500
32217 PPTRA REIMBURSEMENT	3,623,682	3,622,664	3,622,664	3,496,556	(126,108)
<b>STATE NON-CATEGORICAL AID</b>	<b>3,849,929</b>	<b>3,901,804</b>	<b>3,761,664</b>	<b>3,670,056</b>	<b>(91,608)</b>
32311 SHARED EXP:COMM ATTNY	304,996	297,857	356,700	295,000	(61,700)
32312 SHARED EXP:SHERIFF	498,767	556,387	504,600	460,000	(44,600)
32314 SHARED EXP:COMM OF REV	118,087	112,607	112,800	110,000	(2,800)
32315 SHARED EXP:TREASURER	135,201	140,469	134,400	117,000	(17,400)
32316 SHARED EXP:MEDICAL EXAM	-	-	-	-	-
32317 SHARED EXP:REGISTRAR	52,321	64,086	54,000	44,000	(10,000)
32318 HB599 POLICE DEPT SH EXP	1,036,476	1,041,215	1,041,213	1,035,376	(5,837)
32319 SHARED EXP:CLERK OF COURT	251,875	276,354	264,623	241,000	(23,623)
<b>STATE SHARED EXPENSES</b>	<b>2,397,723</b>	<b>2,488,975</b>	<b>2,468,336</b>	<b>2,302,376</b>	<b>(165,960)</b>
32412 ADMIN SERV & ELIG REIMB	149,000	270,048	167,049	270,000	102,951
32418 ASSISTANCE PROGRAMS	202,190	154,293	217,000	160,000	(57,000)
32422 PURCHASED SERVICES	4,976	49,137	143,822	51,000	(92,822)
32431 FAMILY PRESERVATION-CSA	-	-	-	-	-
32432 TANF-FC(NON-ENTRUSTED)	982	-	-	-	-
32450 HOUSING ASSISTANCE	63,486	80,948	-	-	-
<b>STATE PUBLIC ASSISTANCE</b>	<b>420,635</b>	<b>554,426</b>	<b>527,871</b>	<b>481,000</b>	<b>(46,871)</b>
32611 VDEM PROJECT COINS GRANT	-	-	-	-	-
32612 LITTER CONTROL GRANT	7,899	9,598	7,900	-	(7,900)
32613 FIREFIGHTERS TRNG GRANT	80,344	87,318	88,000	88,000	-
32614 "FOUR FOR LIFE" FUNDS	24,948	28,348	28,000	28,000	-
32617 CSA/AT RISK YOUTH	290,594	482,290	440,510	443,990	3,480
32618 CSA/ADMINISTRATIVE	7,855	7,855	7,855	7,855	-
32619 GT:PESTICIDE RECYCLING	1,870	205	1,875	250	(1,625)
32625 VPI TELE. REIMBURSEMENT	438	768	300	300	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

ACCOUNT TITLE	FY06-07 ACTUAL	FY07-08 ACTUAL	FY08-09 ADOPTED BUDGET	FY09-10 ADOPTED BUDGET	INC (+), DEC (-) FROM FY08-09 ADOPTED
32626 COMMUNITY CORRECTIONS	552,118	564,159	573,234	526,532	(46,702)
32627 SUPREME COURT GRANTS	16,002	-	-	-	-
32629 OTHER DCJS GRANTS	2,625	-	-	-	-
32632 DMV GRANTS	366	-	-	-	-
32633 VDH (HEALTH) GRANTS	30,687	50,714	-	-	-
32635 VJCCCA	71,111	71,911	71,911	68,950	(2,961)
32637 FAMILY PRESERVATION SSBG	-	-	-	-	-
32641 ANIMAL STERILIZATION/DMV	-	452	-	-	-
32645 DISABILITY SERVICES BOARD	14,800	14,800	14,800	-	(14,800)
32647 VICTIM WITNESS PROTECTION	50,777	51,506	43,780	40,000	(3,780)
32656 LAND & WATER CONS FUND	12,500	-	-	-	-
<b>STATE CATEGORICAL AID</b>	<b>1,164,935</b>	<b>1,369,924</b>	<b>1,278,165</b>	<b>1,203,877</b>	<b>(74,288)</b>
<b>TOTAL: ALL STATE REVENUE SOURCES</b>	<b>7,833,221</b>	<b>8,315,129</b>	<b>8,036,036</b>	<b>7,657,309</b>	<b>(378,727)</b>
33111 PAYMENT IN LIEU OF TAXES	19,867	19,227	24,000	19,200	(4,800)
33261 EMERGENCY SERVICE GRANTS	25,231	25,231	25,230	21,446	(3,784)
33278 HIGHWAY SAFETY GRANTS	18,044	-	-	-	-
33279 BYRNE GRANTS	14,927	1,713	25,350	21,548	(3,802)
33298 HOMELAND SECURITY GRANTS	139,313	1,891	-	-	-
33299 DEPT OF JUSTICE GRANTS	11,316	-	-	-	-
33412 WELFARE ADMINISTRATION	669,419	628,047	606,343	630,000	23,657
33418 PUBLIC ASSISTANCE	77,171	106,364	135,515	107,000	(28,515)
33422 PURCHASED SERVICES	152,996	163,286	256,363	163,768	(92,595)
33635 LLEBG	-	-	-	-	-
<b>TOTAL: ALL FEDERAL REVENUE SOURCES</b>	<b>1,128,285</b>	<b>945,760</b>	<b>1,072,801</b>	<b>962,962</b>	<b>(109,839)</b>
34111 INSURANCE RECOVERIES	24,985	157,068	-	-	-
39156 TRANS FR TOURISM FD	-	-	-	-	-
39165 TRANS FR GENERAL FUND	-	-	-	-	-
34999 FUND BALANCE	-	-	1,467,000	-	(1,467,000)
<b>TOTAL: ALL NON-REVENUE SOURCES</b>	<b>24,985</b>	<b>157,068</b>	<b>1,467,000</b>	<b>-</b>	<b>(1,467,000)</b>
<b>TOTAL GENERAL FUND</b>	<b>41,242,163</b>	<b>45,859,043</b>	<b>47,996,757</b>	<b>45,878,464</b>	<b>(2,118,293)</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

**FUND 16 - HOUSING**

	FY06-07	FY07-08	FY08-09	FY09-10	INC (+), DEC (-)
ACCOUNT TITLE	ACTUAL	ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET	FROM FY08-09 ADOPTED
31512 INTEREST ON INVESTMENTS	541	495	600	-	(600)
<b>USE OF MONEY &amp; PROPERTY</b>	<b>541</b>	<b>495</b>	<b>600</b>	<b>-</b>	<b>(600)</b>
31951 IPR PROG INCOME- INACTIVE	27,388	-	25,000	-	(25,000)
31952 IPR PROG INCOME- ACTIVE	683	-	-	-	-
<b>PROGRAM INCOME</b>	<b>28,071</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>(25,000)</b>
32494 COUNTYWIDE IPR 2001 FRWRD	-	-	166,400	-	(166,400)
<b>FEDERAL CATEGORICAL AID</b>	<b>-</b>	<b>-</b>	<b>166,400</b>	<b>-</b>	<b>(166,400)</b>
34111 INSURANCE RECOVERIES	-	-	-	-	-
34999 FUND BALANCE	-	-	37,400	-	(37,400)
<b>NON-REVENUE SOURCES</b>	<b>-</b>	<b>-</b>	<b>37,400</b>	<b>-</b>	<b>(37,400)</b>
<b>TOTAL HOUSING PROGRAM FUND</b>	<b>28,611</b>	<b>495</b>	<b>229,400</b>	<b>-</b>	<b>(229,400)</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

**FUND 18 - ADULT EDUCATION**

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>FROM FY08-09 ADOPTED</b>
31687 REG.GENERAL ADULT ED	15,471	15,297	25,426	-	(25,426)
31688 SPACE-ADULT BASIC ED	35,015	40,323	37,900	38,100	200
31689 WORKPLACE	59,728	47,274	114,281	114,281	-
31690 CONTRACT FEES/ADMIN	4,230	8,477	45,965	55,025	9,060
<b>CHARGES FOR SERVICES</b>	<b>114,444</b>	<b>111,372</b>	<b>223,572</b>	<b>207,406</b>	<b>(16,166)</b>
32590 REGIONAL COORDINATOR	140,000	140,000	140,000	140,000	-
32591 REGIONAL SPECIALIST	50,000	50,000	50,000	50,000	-
32592 REG GENERAL ADULT EDUCAT	32,676	38,015	38,140	32,695	(5,445)
32593 SPACE-ADULT BASIC ED	-	236,420	-	-	-
32594 RACE TO GED	82,562	71,634	-	77,050	77,050
32595 RLCC LEAD AGENT	75,500	75,500	80,000	75,500	(4,500)
32596 OTHER EDUCATION GRANTS	-	-	-	-	-
32597 COMPUTER EQUIP/LIT PRO	-	-	-	-	-
32598 EQUIP FOR THE FUTURE	-	-	-	-	-
33593 SPACE- ADULT BASIC ED-FED	385,502	125,461	344,855	356,676	11,821
<b>OTHER CATEGORICAL AID</b>	<b>766,240</b>	<b>737,030</b>	<b>652,995</b>	<b>731,921</b>	<b>78,926</b>
<b>TOTAL ADULT EDUCATION</b>	<b>880,684</b>	<b>848,402</b>	<b>876,567</b>	<b>939,327</b>	<b>62,760</b>

COUNTY OF PRINCE GEORGE  
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REVENUES BY SOURCE

**FUND 211 - ASSET FORFEITURE**

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	INC (+), DEC (-)
ACCOUNT TITLE	BUDGET	ACTUAL	BUDGET	ACTUAL	ADOPTED BUDGET	FROM FY08-09 ADOPTED
31524 SALE OF VEHICLES	-	-	-	600	-	-
<b>USE OF MONEY &amp; PROPERTY</b>	-	-	-	<b>600</b>	-	-
31812 GIFTS & DONATIONS/PRIVATE	-	-	-	759	-	-
<b>MISCELLANEOUS</b>	-	-	-	<b>759</b>	-	-
32620 DJCS ASSETS:D FORFEIT/PD	-	9,283	-	18,889	-	-
32630 DJCS ASSETS:FORFEIT/CA	-	2,508	-	9,344	-	-
<b>CATEGORICAL AID</b>	-	<b>11,790</b>	-	<b>28,232</b>	-	-
34999 FUND BALANCE	-	-	-	-	-	-
<b>FUND BALANCE AND TRANSFERS</b>	-	-	-	-	-	-
<b>TOTAL ASSET FORFEITURE FUND</b>	-	<b>11,790</b>	-	<b>28,832</b>	-	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

**FUND 213 - TOURISM**

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>FROM FY08-09 ADOPTED</b>
31286 LOCAL LODGING TAX	333,292	328,297	348,000	330,000	(18,000)
<b>OTHER LOCAL TAXES</b>	<b>333,292</b>	<b>328,297</b>	<b>348,000</b>	<b>330,000</b>	<b>(18,000)</b>
34999 FUND BALANCE	-	-	-	-	-
39150 TRANS FR GEN FND	-	-	-	-	-
<b>FUND BALANCE AND TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TOURISM FUND</b>	<b>333,292</b>	<b>328,297</b>	<b>348,000</b>	<b>330,000</b>	<b>(18,000)</b>



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

**FUND 215 - ECONOMIC DEVELOPMENT**

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>FROM FY08-09 ADOPTED</b>
31287 MEALS TAX	598,481	630,796	620,000	620,000	-
<b>OTHER LOCAL TAXES</b>	<b>598,481</b>	<b>630,796</b>	<b>620,000</b>	<b>620,000</b>	<b>-</b>
31512 INTEREST ON INVESTMENTS	-	-	-	-	-
31523 SALE OF LAND	279,004	-	-	-	-
<b>USE OF MONEY &amp; PROPERTY</b>	<b>279,004</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32655 GOVERNORS OPPORTUNITY FD	-	-	-	-	-
32657 BROADBAND PLAN GRANT	-	-	-	-	-
<b>STATE CATEGORICAL AID</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
34272 DEBT PROCEEDS	-	-	-	-	-
34273 BOND PROCEEDS	-	-	-	-	-
34999 FUND BALANCE	-	-	639,900	877,039	237,139
39150 TRANS.FR GEN FD/OPERATING	-	900,000	167,973	-	(167,973)
<b>FUND BALANCE AND TRANSFERS</b>	<b>-</b>	<b>900,000</b>	<b>807,873</b>	<b>877,039</b>	<b>69,166</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>877,485</b>	<b>1,530,796</b>	<b>1,427,873</b>	<b>1,497,039</b>	<b>69,166</b>

COUNTY OF PRINCE GEORGE  
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REVENUES BY SOURCE

**FUND 225 - REVENUE MAXIMIZATION FUND**

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>FROM FY08-09 ADOPTED</b>
32624 IV-E REV MAX	-	-	-	-	-
<b>CATEGORICAL AID</b>	-	-	-	-	-
34999 FUND BALANCE	-	-	27,400	27,400	-
<b>FUND BALANCE AND TRANSFERS</b>	-	-	<b>27,400</b>	<b>27,400</b>	-
<b>TOTAL REVENUE MAXIMIZATION FUND</b>	-	-	<b>27,400</b>	<b>27,400</b>	-

COUNTY OF PRINCE GEORGE  
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REVENUES BY SOURCE

**FUND 227 - LOSAP**

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>FROM FY08-09 ADOPTED</b>
31512 INTEREST ON INVESTMENTS	1,150	588	1,000	500	(500)
<b>USE OF MONEY &amp; PROPERTY</b>	<b>1,150</b>	<b>588</b>	<b>1,000</b>	<b>500</b>	<b>(500)</b>
31829 MISCELLANEOUS REVENUE	60,465	-	-	-	-
<b>MISCELLANEOUS</b>	<b>60,465</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
39165 TRANS.FR.GENERAL FUND	140,000	-	125,000	145,000	20,000
<b>FUND BALANCE AND TRANSFERS</b>	<b>140,000</b>	<b>-</b>	<b>125,000</b>	<b>145,000</b>	<b>20,000</b>
<b>TOTAL LOSAP FUND</b>	<b>201,616</b>	<b>588</b>	<b>126,000</b>	<b>145,500</b>	<b>19,500</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

**FUND 311 - CAPITAL PROJECTS**

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>FROM FY08-09 ADOPTED</b>
31512 INTEREST ON INVESTMENTS	104,496	473,981	-	-	-
31523 SALE OF LAND	570,622	-	-	-	-
<b>USE OF MONEY &amp; PROPERTY</b>	<b>675,118</b>	<b>473,981</b>	-	-	-
31812 GIFTS & DONATIONS/PRIVATE	14,509	-	-	-	-
31814 CONTRIB. FROM DEVELOPERS	308,085	50,000	-	-	-
<b>MISCELLANEOUS</b>	<b>322,594</b>	<b>50,000</b>	-	-	-
32640 VDOT SECOND SIX YR PLAN	-	226,129	-	-	-
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	-	551,390	-	-	-
<b>STATE CATEGORICAL AID</b>	<b>211,068</b>	<b>777,519</b>	-	-	-
34272 DEBT PROCEEDS	-	38,688,957	6,269,446	-	(6,269,446)
<b>PROCEEDS FROM INDEBTEDNESS</b>	-	<b>38,688,957</b>	<b>6,269,446</b>	-	<b>(6,269,446)</b>
34999 FUND BALANCE	-	-	427,054	225,000	(202,054)
39150 TRANS.FR GEN FD/OPERATING	2,680,652	3,458,079	1,364,665	-	(1,364,665)
39155 TRANS. FR. ECON DEV FD	-	-	-	-	-
39160 TRANS.FR. UTILITIES OPER	-	-	-	-	-
<b>FUND BALANCE AND TRANSFERS</b>	<b>2,680,652</b>	<b>3,458,079</b>	<b>1,791,719</b>	<b>225,000</b>	<b>(1,566,719)</b>
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>3,889,432</b>	<b>43,448,536</b>	<b>8,061,165</b>	<b>225,000</b>	<b>(7,836,165)</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

**FUND 35 - CASH PROFFER**

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>09 ADOPTED</b>
31814 CONTRIB. FROM DEVELOPERS	57,088	17,720	-	-	-
<b>FUND BALANCE AND TRANSFERS</b>	<b>57,088</b>	<b>17,720</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CASH PROFFERS FUND</b>	<b>57,088</b>	<b>17,720</b>	<b>-</b>	<b>-</b>	<b>-</b>

COUNTY OF PRINCE GEORGE  
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REVENUES BY SOURCE

**FUND 401 - DEBT SERVICE**

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>FROM FY08-09 ADOPTED</b>
31512 INTEREST ON INVESTMENTS	28,125	5,282	5,000	5,000	-
<b>USE OF MONEY &amp; PROPERTY</b>	<b>28,125</b>	<b>5,282</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
32583 STATE CONSTRUCTION FUNDS	194,930	195,845	199,335	-	(199,335)
<b>CATEGORICAL AID</b>	<b>194,930</b>	<b>195,845</b>	<b>199,335</b>	<b>-</b>	<b>(199,335)</b>
34999 FUND BALANCE	-	-	-	-	-
39151 TRANS.FR.GEN FD FOR DEBT	5,310,620	5,403,679	6,286,005	6,837,150	551,145
39168 TRANS FROM CAP PROJECTS	43,250	-	-	-	-
<b>TRANSFERS AND FUND BALANCE</b>	<b>5,353,870</b>	<b>5,403,679</b>	<b>6,286,005</b>	<b>6,837,150</b>	<b>551,145</b>
<b>TOTAL DEBT SERVICE FUND</b>	<b>5,576,926</b>	<b>5,604,807</b>	<b>6,490,340</b>	<b>6,842,150</b>	<b>351,810</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

**FUND 50 - SCHOOL OPERATING**

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>FROM FY08-09 ADOPTED</b>
31522 RENTAL OF GEN. PROPERTY	-	-	-	-	-
31532 SALE OF SCHOOL BUSES	-	7,999	3,000	-	(3,000)
31533 SALE OF EQUIPMENT	-	6,196	2,500	-	(2,500)
<b>USE OF MONEY &amp; PROPERTY</b>	<b>-</b>	<b>14,195</b>	<b>5,500</b>	<b>-</b>	<b>(5,500)</b>
31681 TUITION PRIVATE SOURCE	67,742	98,066	100,000	120,000	20,000
31683 REBATES/REFUNDS	16,125	10,873	7,500	7,500	-
31684 TUITION- OTHER CO/ CITIES	504,796	427,737	500,000	480,000	(20,000)
31685 DRIVERS EDUCATION FEE	23,359	29,414	25,000	25,000	-
31691 MEDICAID BILLING REVENUE	-	-	200,000	20,000	(180,000)
31940 PRIVATE GRANTS	15,000	-	-	-	-
<b>CHARGES FOR SERVICES</b>	<b>627,023</b>	<b>566,091</b>	<b>832,500</b>	<b>652,500</b>	<b>(180,000)</b>
32501 STATE SALES TAX	5,646,349	5,591,008	5,808,807	5,475,984	(332,823)
32502 BASIC SCHOOL AID	20,968,728	21,463,043	25,221,954	22,794,232	(2,427,722)
32503 SALARY SUPPLEMENT	502,741	1,331,676	-	-	-
32504 LOTTERY PROCEEDS	1,079,079	1,055,863	1,174,862	442,747	(732,115)
32505 FOSTER HOME CHILDREN	26,263	22,835	30,579	42,430	11,851
32507 GIFTED AND TALENTED	190,855	194,301	221,895	219,254	(2,641)
32508 REMEDIAL EDUCATION	283,956	289,083	369,826	360,551	(9,275)
32512 SPECIAL EDUCATION	2,122,685	2,165,751	2,692,331	2,655,408	(36,923)
32513 SUMMER SCHOOL- REMEDIAL	66,903	91,412	91,412	128,200	36,788
32514 JAIL PROGRAM FUNDS	149,237	129,977	209,751	207,140	(2,611)
32517 VOCATIONAL EDUCATION	386,366	393,342	478,308	472,614	(5,694)
32518 VOCATIONAL ED. -CATEGOR.	24,545	28,054	58,623	64,134	5,511
32520 SPECIAL EDUCATION CATEGOR	287,940	296,725	320,673	346,778	26,105
32521 SOCIAL SEC- PROFESSIONAL	1,052,033	1,075,767	1,262,339	1,242,438	(19,901)
32523 RETIREMENT- PROFESSIONAL	1,335,988	1,611,281	1,627,233	1,602,989	(24,244)
32525 GROUP LIFE INS- PROFESS.	60,515	56,869	54,241	43,851	(10,390)
32534 PMTS FROM OTHER STATE AG	2,406	-	500	500	-
32565 AT-RISK FUNDS	216,360	190,914	221,705	201,757	(19,948)
32571 OTHER STATE FUNDS	36,008	41,730	45,537	43,671	(1,866)
32572 AT-RISK 4 YR OLDS	372,871	386,031	422,658	493,101	70,443

COUNTY OF PRINCE GEORGE  
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REVENUES BY SOURCE

**FUND 50 - SCHOOL OPERATING**

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>FROM FY08-09 ADOPTED</b>
32573 TEXTBOOKS	466,805	475,233	584,423	577,466	(6,957)
32574 K-3 CLASS SIZE	508,328	533,044	595,446	583,807	(11,639)
32578 READING INTERVENTION	71,850	105,662	120,070	108,063	(12,007)
32584 TECHNOLOGY	258,000	258,000	258,000	258,000	-
32585 ISAFP GRANT FUNDS	7,859	7,859	7,859	7,859	-
32587 SOL ALGEBRA READINESS	43,297	45,513	51,561	51,561	-
FEDERAL STIMULUS STATE FISC.	-	-	-	2,512,070	2,512,070
32588 STUDENT ACHIEVEMENT GRANT	-	-	-	-	-
<b>STATE CATEGORICAL AID</b>	<b>36,167,967</b>	<b>37,840,973</b>	<b>41,930,593</b>	<b>40,936,605</b>	<b>(993,988)</b>
33112 TITLE VIII- IMPACT AID	2,198,753	2,777,932	2,360,000	2,700,000	340,000
33113 DEPT OF DEFENSE FUNDS	255,916	255,641	260,000	283,000	23,000
33203 TITLE IIA TEACH QUAL (VI)	180,309	193,595	183,374	183,350	(24)
33211 MISC FEDERAL GRANTS	104	-	-	-	-
33218 IDEA SPEC ED PRE-SCH GRNT	60,540	-	29,771	29,115	(656)
33219 SPECIAL ED FEDERAL GRANTS	1,000,535	1,012,008	1,014,767	1,036,595	21,828
33224 VOCATIONAL EDUCATION-FED	76,395	68,741	73,595	70,378	(3,217)
33226 TITLE V INNOV. PROG.	7,228	5,409	-	-	-
33228 DRUG FREE SCHOOLS	21,941	15,485	17,037	14,654	(2,383)
33231 ROTC	76,991	84,467	80,000	80,000	-
33234 TECHNOLOGY NCLB	11,775	-	6,925	6,936	11
MILITARY GRANT - MOORE MATH	-	-	-	134,570	134,570
IDEA STIMULUS FUNDS	-	-	-	690,500	690,500
<b>FEDERAL CATEGORICAL AID</b>	<b>3,890,486</b>	<b>4,413,278</b>	<b>4,025,469</b>	<b>5,229,098</b>	<b>1,203,629</b>
34111 INSURANCE RECOVERIES	-	-	-	-	-
<b>NON-REVENUE SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
34999 FUND BALANCE	-	-	-	-	-
39150 TRANS.FR GEN FD/OPERATING	9,641,778	9,783,769	13,340,240	13,340,240	-
<b>FUND BALANCE AND TRANSFERS</b>	<b>9,641,778</b>	<b>9,783,769</b>	<b>13,340,240</b>	<b>13,340,240</b>	<b>-</b>
<b>TOTAL SCHOOL OPERATING</b>	<b>50,327,254</b>	<b>52,618,304</b>	<b>60,134,302</b>	<b>60,158,443</b>	<b>24,141</b>



COUNTY OF PRINCE GEORGE  
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REVENUES BY SOURCE

**FUND 51 - TITLE 1 FUND**

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>FROM FY08-09 ADOPTED</b>
33202 CHAPTER 1 (89-10)	525,260	525,681	521,027	575,859	54,832
TITLE 1 STIMULUS FUNDS	-	-	-	191,000	191,000
<b>FEDERAL CATEGORICAL AID</b>	<b>525,260</b>	<b>525,681</b>	<b>521,027</b>	<b>766,859</b>	<b>245,832</b>
34999 FUND BALANCE	-	-	-	-	-
<b>FUND BALANCE AND TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TITLE 1 FUND</b>	<b>525,260</b>	<b>525,681</b>	<b>521,027</b>	<b>766,859</b>	<b>245,832</b>

COUNTY OF PRINCE GEORGE  
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REVENUES BY SOURCE

**FUND 54 - SCHOOL CAFETERIA FUND**

	FY06-07	FY07-08	FY08-09	FY09-10	INC (+), DEC (-)
ACCOUNT TITLE	ACTUAL	ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET	FROM FY08-09 ADOPTED
31512 INTEREST ON INVESTMENTS	6,791	2,324	2,000	-	(2,000)
<b>USE OF MONEY &amp; PROPERTY</b>	<b>6,791</b>	<b>2,324</b>	<b>2,000</b>	<b>-</b>	<b>(2,000)</b>
31682 CAFETERIA	1,369,458	1,370,392	1,577,134	1,564,052	(13,082)
31686 OTHER REVENUES	44,651	18,628	48,000	-	(48,000)
<b>CHARGES FOR SERVICES</b>	<b>1,414,109</b>	<b>1,389,021</b>	<b>1,625,134</b>	<b>1,564,052</b>	<b>(61,082)</b>
32515 STATE SCHOOL FOOD PROGRAM	31,951	30,784	29,086	33,000	3,914
<b>STATE CATEGORICAL AID</b>	<b>31,951</b>	<b>30,784</b>	<b>29,086</b>	<b>33,000</b>	<b>3,914</b>
33213 SCHOOL FOOD PROGRAM	724,452	803,251	759,621	856,300	96,679
33229 FEDERAL FOOD COMMODITIES				150,000	150,000
33230 NUTRITION ED TRAIN FUND	-	-			-
<b>FEDERAL CATEGORICAL AID</b>	<b>724,452</b>	<b>803,251</b>	<b>759,621</b>	<b>1,006,300</b>	<b>246,679</b>
34111 INSURANCE RECOVERIES	-	-		-	-
<b>NON-REVENUE SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
34999 FUND BALANCE	-	-	110,000	110,000	-
<b>FUND BALANCE AND TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>	<b>-</b>
<b>TOTAL SCHOOL CAFETERIA FUND</b>	<b>2,177,304</b>	<b>2,225,379</b>	<b>2,525,841</b>	<b>2,713,352</b>	<b>187,511</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

**FUND 60 - UTILITIES**

	FY06-07	FY07-08	FY08-09	FY09-10	INC (+), DEC (-)
ACCOUNT TITLE	ACTUAL	ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET	FROM FY08-09 ADOPTED
31512 INTEREST ON INVESTMENTS	-	-	-	-	-
31522 RENTAL OF GEN. PROPERTY	43,425	42,900	45,300	45,300	-
<b>USE OF MONEY &amp; PROPERTY</b>	<b>43,425</b>	<b>42,900</b>	<b>45,300</b>	<b>45,300</b>	-
31661 WATER SERVICE	1,120,118	1,333,530	1,338,750	1,340,000	1,250
31662 SEWER SERVICE CHARGES	2,072,690	2,282,474	2,331,000	2,340,000	9,000
31663 PENALTIES	35,368	37,005	25,000	36,000	11,000
31664 RECONNECTION CHARGES	(8,914)	28,264	20,000	25,000	5,000
31665 CHARGES FOR INSPECTION	10,657	(901)	5,000	-	(5,000)
31666 PUBLIC FIRE PROTECTION	-	-	-	-	-
31667 MISCELLANEOUS	28,595	35,636	23,000	23,000	-
31829 MISCELLANEOUS REVENUE	-	-	-	-	-
31891 WATER CONNECTION CHARGES	339,985	329,551	300,000	75,000	(225,000)
31892 SEWER CONNECTION CHARGES	521,470	599,984	400,000	100,000	(300,000)
<b>CHARGES FOR SERVICES</b>	<b>4,119,971</b>	<b>4,645,544</b>	<b>4,442,750</b>	<b>3,939,000</b>	<b>(503,750)</b>
34111 INSURANCE RECOVERIES	-	-	-	-	-
34273 BOND PROCEEDS	-	-	-	-	-
34999 FUND BALANCE	-	-	-	59,395	59,395
39150 TRANS.FR GEN FD/OPERATING	-	15,000	-	-	-
39155 TRANS. FR. ECON DEV FD	-	-	-	-	-
39156 TRANS. FR. TOURISM FD	11,280	157,550	157,450	157,350	(100)
<b>FUND BALANCE AND TRANSFERS</b>	<b>11,280</b>	<b>172,550</b>	<b>157,450</b>	<b>216,745</b>	<b>59,295</b>
<b>TOTAL UTILITIES FUND</b>	<b>4,174,676</b>	<b>4,860,994</b>	<b>4,645,500</b>	<b>4,201,045</b>	<b>(444,455)</b>

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REVENUES BY SOURCE

**FUND 65 - UTILITIES CAPITAL FUND**

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>FROM FY08-09 ADOPTED</b>
31512 INTEREST ON INVESTMENTS	45,223	18,085	-	-	-
<b>USE OF MONEY &amp; PROPERTY</b>	<b>45,223</b>	<b>18,085</b>	<b>-</b>	<b>-</b>	<b>-</b>
34272 DEBT PROCEEDS	-	-	-	-	-
<b>NON-REVENUE SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
34999 FUND BALANCE	-	-	-	-	-
39160 TRANS.FR. UTILITIES OPER	271,875	60,000	260,000	-	(260,000)
<b>FUND BALANCE AND TRANSFERS</b>	<b>271,875</b>	<b>60,000</b>	<b>260,000</b>	<b>-</b>	<b>(260,000)</b>
<b>TOTAL UTILITIES CAPITAL FUND</b>	<b>317,098</b>	<b>78,085</b>	<b>260,000</b>	<b>-</b>	<b>(260,000)</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010 BUDGET  
REVENUES BY SOURCE

**FUND 96 - SPECIAL WELFARE FUND**

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>FROM FY08-09 ADOPTED</b>
31830 SPECIAL WELFARE	2,471	5,937	20,000	10,000	(10,000)
<b>MISCELLANEOUS</b>	<b>2,471</b>	<b>5,937</b>	<b>20,000</b>	<b>10,000</b>	<b>(10,000)</b>
<b>TOTAL SPECIAL WELFARE FUND</b>	<b>2,471</b>	<b>5,937</b>	<b>20,000</b>	<b>10,000</b>	<b>(10,000)</b>

# SIGNIFICANT EXPENDITURE

## ASSUMPTIONS

1. 4.62% anticipated reduction in general fund expenditures
2. Maintain current level of County services
3. No impact on General Fund Balance
4. School funding at same level as FY08-09
5. 0% Cost of Living Adjustment (COLA) for employees
6. No merit allowance for employees
7. No new positions with the exception of one part-time position shifting to full-time. This position actually increases revenue collections through business and contractors tax fees collected countywide, most notably at Fort Lee
8. No positions currently vacant for more than six months being filled
9. All salaries of current County employees, including those of recently vacated positions, funded 100%

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY 08-09</b>	<b>FY09-10</b>	<b>Inc (+)/Dec (-)</b>
	<b>Expended</b>	<b>Expended</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>From FY08-09 Adopted</b>
<b>General Fund:</b>					
Board of Supervisors	\$ 310,291	\$ 321,053	\$ 285,485	\$ 181,535	-57.26%
County Administration	471,737	595,555	513,616	495,992	-3.55%
County Attorney	151,592	158,998	175,469	174,509	-0.55%
Commissioner of the Revenue	331,831	310,819	380,552	439,483	13.41%
Treasurer	423,094	452,105	502,950	487,778	-3.11%
Clerk of Circuit Court	389,720	422,487	487,175	469,332	-3.80%
Sheriff	753,759	828,456	980,465	933,491	-5.03%
Commonwealth's Attorney	400,861	386,465	542,125	536,871	-0.98%
Human Resources	260,531	284,455	339,403	338,056	-0.40%
Community Corrections	700,675	717,865	853,992	781,233	-9.31%
Building Official	598,668	687,814	903,560	752,318	-20.10%
County Engineering	37,593	25,361	35,606	119,608	70.23%
Planning	497,517	453,505	499,356	476,564	-4.78%
Assessor	431,739	469,107	536,518	525,286	-2.14%
Finance	385,794	491,784	560,826	553,055	-1.41%
Information Technology	429,075	556,077	548,206	540,697	-1.39%
Geographic Information System	91,227	136,872	121,236	103,770	-16.83%
General Services	-	-	117,743	117,735	-0.01%
County Garage	324,034	369,690	401,395	399,200	-0.55%
Buildings & Grounds	1,692,610	1,888,576	2,129,309	1,991,678	-6.91%
Parks & Recreation	670,999	675,757	756,698	753,609	-0.41%
Police	5,003,619	5,429,025	6,279,858	6,314,578	0.55%
Fire and EMS	1,510,339	1,830,533	2,164,386	1,901,991	-13.80%
Social Services	2,492,490	2,795,513	3,136,501	2,945,253	-6.49%
Electoral Board	33,171	42,745	37,700	-	0.00%
Registrar	139,717	154,620	179,017	215,005	16.74%
Circuit Court	80,007	90,105	122,868	120,264	-2.17%
General District Court	19,981	24,513	30,670	40,070	23.46%
Magistrate	388	359	1,000	500	-100.00%
Law Library	5,623	7,222	10,000	-	0.00%
Victim Witness	61,652	64,284	75,489	72,605	-3.97%
Board and Care of Prisoners	1,371,625	1,412,316	1,487,000	1,521,300	2.25%
Court Services	908	693	7,400	6,900	-7.25%
Juvenile Services VJCCCA	95,727	93,828	93,883	91,437	-2.68%

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY 08-09</b>	<b>FY09-10</b>	<b>Inc (+)/Dec (-)</b>
	<b>Expended</b>	<b>Expended</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>From FY08-09 Adopted</b>
Local Health Department	192,528	214,655	225,287	224,749	-0.24%
Dist.19 MHMR Services Board	84,692	89,918	93,222	93,222	0.00%
Tax Relief for Elderly/ Disabled	157,797	-	175,000	175,000	0.00%
Contributions to Colleges	24,052	27,538	27,902	27,892	-0.04%
Regional Library	280,258	304,681	395,754	395,754	0.00%
Soil & Water Conservation	8,500	12,400	15,000	15,000	0.00%
Resource Cons. & Develop. Council	3,000	3,000	3,000	3,000	0.00%
Cooperative Extension Office	72,464	74,701	81,228	77,373	-4.98%
Other Functions	147,358	56,327	76,800	52,550	-46.15%
Contingencies	-	-	322,224	89,832	-258.70%
<b>Total General Fund (before Transfers)</b>	<b>\$ 21,139,244</b>	<b>\$ 22,961,776</b>	<b>\$ 26,712,874</b>	<b>\$ 25,556,075</b>	<b>-4.53%</b>
Transfer to Schools-Operating	9,642,111	9,784,386	13,340,240	13,340,240	0.00%
Transfer to LOSAP Fund	140,000	145,000	125,000	145,000	13.79%
Transfer to County Debt service	1,812,811	1,925,200	1,906,338	2,403,445	20.68%
Transfer to Schools Debt Service	3,497,809	3,478,478	4,379,667	4,433,705	1.22%
Transfer to Economic Development	-	900,000	167,973	-	0.00%
Transfer to Capital Projects Fund	2,680,652	3,458,079	1,364,665	-	0.00%
<b>Total General Fund</b>	<b>\$ 38,912,626</b>	<b>\$ 42,652,920</b>	<b>\$ 47,996,757</b>	<b>\$ 45,878,465</b>	<b>-4.62%</b>
<b>Other Funds (in addition to General Fund):</b>					
Housing	\$ 69,464	\$ 77,787	\$ 229,400	\$ -	0.00%
Adult Education	879,025	837,904	876,567	939,327	6.68%
Asset Forfeiture	39,139	12,723	-	-	0.00%
Tourism	192,660	337,550	348,000	330,000	-5.45%
Economic Development	560,914	829,632	437,503	210,589	-107.75%
Crosspointe Centre Debt Service	-	-	639,900	1,192,505	46.34%
Other Debt Service	648,799	951,081	350,470	93,945	-273.06%
IV-E Revenue Maximization	17,553	21,099	27,400	27,400	0.00%
LOSAP Fund	259,440	81,035	126,000	145,500	13.40%
Capital Projects Fund	5,879,574	9,117,032	8,061,165	225,000	-3482.74%
County Debt service	1,945,464	2,055,570	2,008,755	2,406,445	16.53%
Schools Debt Service	3,631,462	3,609,349	4,481,585	4,435,705	-1.03%
School Operations	50,358,052	52,851,764	60,134,302	60,158,443	0.04%
School - Title 1	525,593	526,298	521,027	766,859	32.06%
School Cafeteria	2,210,660	2,326,442	2,525,841	2,713,352	6.91%



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY 08-09</b>	<b>FY09-10</b>	<b>Inc (+)/Dec (-)</b>
	<b>Expended</b>	<b>Expended</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>From FY08-09 Adopted</b>
Water & Sewer Debt Service	130,020	193,695	631,357	474,570	-33.04%
Water & Sewer Fund	3,833,677	3,704,555	4,014,143	3,726,475	-7.72%
Water & Sewer Capital Projects	332,776	102,096	260,000	-	0.00%
Special Social Services	4,604	7,193	20,000	10,000	-100.00%
<b>Total: All Funds</b>	<b>\$ 110,431,503</b>	<b>\$ 120,295,726</b>	<b>\$ 133,690,172</b>	<b>\$ 123,734,579</b>	<b>-8.05%</b>
Less: Transfers from the General Fund	(18,056,539)	(19,908,694)	(21,701,333)	(20,479,740)	-5.96%
<b>Total Expenditure Budget</b>	<b>\$ 92,374,964</b>	<b>\$ 100,387,032</b>	<b>\$ 111,988,839</b>	<b>\$ 103,254,839</b>	<b>-8.46%</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

		FY06-07	FY07-08	FY 08-09	FY09-10	Inc (+)/Dec (-)
		Expended	Expended	Adopted	Adopted	From FY08-09
Activity				Budget	Budget	Adopted
<b>General Fund:</b>						
<a href="#">101101</a>	Board of Supervisors	310,291	321,053	285,485	181,535	(103,950)
<a href="#">101201</a>	County Administration	471,737	595,555	513,616	495,992	(17,624)
<a href="#">101205</a>	County Attorney	151,592	158,998	175,469	174,509	(960)
<b>Administration</b>		933,620	1,075,606	974,570	852,036	(122,534)
<a href="#">101209</a>	Commissioner of the Revenue	331,831	310,819	380,552	439,483	58,931
<a href="#">101213</a>	Treasurer	423,094	452,105	502,950	487,778	(15,172)
<a href="#">102106</a>	Clerk of Circuit Court	389,720	422,487	487,175	469,332	(17,843)
<a href="#">102107</a>	Sheriff	753,759	828,456	980,465	933,491	(46,974)
<a href="#">102201</a>	Commonwealth's Attorney	400,861	386,465	542,125	536,871	(5,254)
<b>Constitutional Officers</b>		2,299,265	2,400,332	2,893,267	2,866,956	(26,311)
<a href="#">101203</a>	Human Resources	260,531	284,455	339,403	338,056	(1,347)
<a href="#">102109</a>	Comm. Corr./Probation	338,563	335,117	352,512	377,398	24,886
<a href="#">102111</a>	Home Electronic Monitoring	3,917	600	4,000	4,000	-
<a href="#">102112</a>	Video Arraignment	4,195	3,517	4,800	4,800	-
<a href="#">102114</a>	Pretrial Program	215,476	227,632	233,971	245,114	11,143
<a href="#">102116</a>	Drug Court	10,469	20,406	15,000	15,000	-
<a href="#">102117</a>	Comm. Corrections Supp.	44,425	-	-	-	-
<a href="#">102118</a>	Comm. Corrections- Local	58,659	103,542	218,359	134,921	(83,438)
<a href="#">102119</a>	RCC Family RISE Grant	24,971	27,050	25,350	-	(25,350)
<a href="#">102126</a>	Drug Court Grant	-	-	-	-	-
<b>Administrative Services</b>		961,206	1,002,320	1,193,395	1,119,288	(74,107)
<a href="#">103401</a>	Building Official	598,668	687,814	903,560	752,318	(151,242)
<a href="#">104301</a>	County Engineering	37,593	25,361	35,606	119,608	84,002
<a href="#">108101</a>	Planning Commission	18,920	22,253	27,050	26,550	(500)
<a href="#">108102</a>	Planning	451,849	405,967	441,251	421,089	(20,162)
<a href="#">108103</a>	Regional Planning Commission	21,481	23,725	23,725	23,725	-
<a href="#">108104</a>	Zoning Board	5,266	1,560	7,330	5,200	(2,130)
<b>Community Development</b>		1,133,778	1,166,681	1,438,522	1,348,490	(90,032)
<a href="#">101210</a>	Assessor	431,739	469,107	536,518	525,286	(11,232)
<a href="#">101215</a>	Finance	385,794	491,784	560,826	553,055	(7,771)
<a href="#">101221</a>	Information Technology	429,075	556,077	548,206	540,697	(7,509)
<a href="#">108110</a>	Geographic Information System	91,227	136,872	121,236	103,770	(17,466)
<b>Financial Services</b>		1,337,835	1,653,839	1,766,786	1,722,807	(43,979)
<a href="#">101216</a>	General Services	-	-	117,743	117,735	(8)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

		FY06-07	FY07-08	FY 08-09	FY09-10	Inc (+)/Dec (-)
	Activity	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
<b>Operations</b>	<a href="#">101217</a> County Garage	324,034	369,690	401,395	399,200	(2,195)
	<a href="#">104204</a> Refuse Disposal	354,794	355,165	432,078	351,910	(80,168)
	<a href="#">104206</a> Central Va. Waste Management	17,280	17,520	19,000	17,450	(1,550)
	<a href="#">104302</a> General Properties	1,293,688	1,477,239	1,646,911	1,577,798	(69,113)
	<a href="#">107102</a> Parks & Recreation	670,999	675,757	756,698	753,609	(3,089)
	<a href="#">108204</a> Litter Control	26,848	38,652	31,320	44,520	13,200
		2,687,644	2,934,022	3,405,145	3,262,223	(142,922)
<b>Public Safety</b>	<a href="#">103101</a> Police Department	3,955,261	4,119,706	4,806,666	4,831,601	24,935
	<a href="#">103103</a> Grants/Law Enforcement	69,985	37,421	-	-	-
	<a href="#">103105</a> Police Academy	22,552	22,552	26,289	26,607	318
	<a href="#">103109</a> Emergency Communications Center	718,086	941,757	1,088,921	1,086,697	(2,224)
	<a href="#">103211</a> Prince George Fire Department	51,683	60,168	43,850	42,710	(1,140)
	<a href="#">103212</a> Disputanta Fire Department	49,002	49,845	54,700	51,600	(3,100)
	<a href="#">103213</a> Carson Fire Department	69,139	83,403	74,385	74,545	160
	<a href="#">103214</a> Burrowsville Fire Department	48,231	45,010	48,350	42,800	(5,550)
	<a href="#">103215</a> Jefferson Park Fire Department	42,086	43,565	54,537	51,020	(3,517)
	<a href="#">103217</a> Prince George Emergency Crew	11,495	126,115	68,600	27,300	(41,300)
	<a href="#">103218</a> Fire and EMS	1,224,442	1,399,867	1,785,729	1,594,196	(191,533)
	<a href="#">103221</a> Recruitment & Retention	-	-	-	-	-
	<a href="#">103501</a> Animal Control	237,734	307,588	357,982	369,673	11,691
<b>Social Services</b>	<a href="#">103505</a> Emergency Management	14,261	22,560	34,235	17,820	(16,415)
		6,513,957	7,259,558	8,444,244	8,216,569	(227,675)
	<a href="#">105301</a> Administration	1,214,015	1,223,900	1,589,941	1,613,437	23,496
	<a href="#">105302</a> Public Assistance (incl. SLH)	466,829	490,085	720,152	521,768	(198,384)
	<a href="#">105303</a> CSA/At Risk Youth	590,174	872,046	791,714	62,734	(728,980)
	<a href="#">105305</a> CSA State Reimbursed	-	-	-	728,500	728,500
	<a href="#">105306</a> Crater Disability Services Board	14,494	12,807	15,880	-	(15,880)
	<a href="#">105308</a> Safe and Stable Families	20,405	12,199	18,814	18,814	-
	<a href="#">105310</a> Housing Assistance	186,573	184,476	-	-	-
		2,492,490	2,795,513	3,136,501	2,945,253	(191,248)
	<a href="#">101301</a> Electoral Board	33,171	42,745	37,700	-	(37,700)
	<a href="#">101302</a> Registrar	139,717	154,620	179,017	215,005	35,988
	<a href="#">102101</a> Circuit Court	80,007	90,105	122,868	120,264	(2,604)
	<a href="#">102102</a> General District Court	19,981	24,513	30,670	40,070	9,400
	<a href="#">102103</a> Magistrate	388	359	1,000	500	(500)
	<a href="#">102110</a> Law Library	5,623	7,222	10,000	-	(10,000)
	<a href="#">102202</a> Victim Witness	61,652	64,284	75,489	72,605	(2,884)
	<a href="#">103302</a> Board and Care of Prisoners	1,371,625	1,412,316	1,487,000	1,521,300	34,300

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

		FY06-07	FY07-08	FY 08-09	FY09-10	Inc (+)/Dec (-)
	Activity	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
<b>Other</b>	<a href="#">103303</a> Court Services	908	693	7,400	6,900	(500)
	<a href="#">103304</a> Juvenile Services VJCCCA	95,727	93,828	93,883	91,437	(2,446)
	<a href="#">105101</a> Local Health Department	192,528	214,655	225,287	224,749	(538)
	<a href="#">105205</a> Dist.19 MHMR Services Board	84,692	89,918	93,222	93,222	-
	<a href="#">105312</a> Tax Relief for Elderly/ Disabled	157,797	-	175,000	175,000	-
	<a href="#">106401</a> Contributions to Colleges	24,052	27,538	27,902	27,892	(10)
	<a href="#">107302</a> Regional Library	280,258	304,681	395,754	395,754	-
	<a href="#">108203</a> Soil & Water Conservation	8,500	12,400	15,000	15,000	-
	<a href="#">108205</a> Resource Cons. & Develop. Council	3,000	3,000	3,000	3,000	-
	<a href="#">108305</a> Cooperative Extension Office	72,464	74,701	81,228	77,373	(3,855)
	<a href="#">109102</a> Other Functions	147,358	56,327	76,800	52,550	(24,250)
		2,779,449	2,673,906	3,138,220	3,132,620	(5,600)
	Contingencies	-	-	322,224	89,832	(232,392)
	Transfer to Schools-Operating	9,642,111	9,784,386	13,340,240	13,340,240	-
	Transfer to LOSAP Fund	140,000	145,000	125,000	145,000	20,000
	Transfer to Countywide Debt Service	5,310,620	5,403,679	6,286,005	6,837,150	551,145
	Transfer to Economic Development	-	900,000	167,973	-	(167,973)
	Transfer to Capital Projects Fund	2,680,652	3,458,079	1,364,665	-	(1,364,665)
	<b>Total General Government</b>	<b>38,912,627</b>	<b>42,652,921</b>	<b>47,996,757</b>	<b>45,878,465</b>	<b>(2,118,292)</b>
	Total General Government, less transfer	21,139,244	22,961,776	26,712,874	25,556,075	(1,156,799)
<b>Housing</b>	<a href="#">168144</a> Housing Income Plan	40,617	50,579	63,000	-	(63,000)
	<a href="#">16815X</a> IPR	28,847	27,208	166,400	-	(166,400)
		<b>69,464</b>	<b>77,787</b>	<b>229,400</b>	<b>-</b>	<b>(229,400)</b>
<b>Adult Education</b>	<a href="#">186210</a> General Adult Education	165,614	175,253	185,965	195,025	9,060
	<a href="#">186211</a> Regional Adult Specialist	54,933	57,303	50,000	50,000	-
	<a href="#">186212</a> General Adult Education	38,721	38,050	63,566	32,695	(30,871)
	<a href="#">186213</a> Space-Adult Education	414,689	373,132	382,755	394,776	12,021
	<a href="#">186214</a> RACE to GED	75,760	68,264	-	77,050	77,050
	<a href="#">186215</a> Workplace	54,808	51,402	114,281	114,281	-
	<a href="#">186216</a> RLCC Lead Agent	74,500	74,500	80,000	75,500	(4,500)
		<b>879,025</b>	<b>837,904</b>	<b>876,567</b>	<b>939,327</b>	<b>62,760</b>
	<a href="#">21122100</a> Asset Forfeiture - Comm Att.	12,412	894	-	-	-
	<a href="#">21131100</a> Asset Forfeiture - Police	26,727	11,829	-	-	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Activity	FY06-07	FY07-08	FY 08-09	FY09-10	Inc (+)/Dec (-)
	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
<b><u>Asset Forfeiture</u></b>	<b>39,139</b>	<b>12,723</b>	-	-	-
<a href="#">2131001</a> Tourism Initiatives	181,380	180,000	190,550	172,650	(17,900)
Trans to Utilities Fund	11,280	157,550	157,450	157,350	(100)
<b><u>Tourism</u></b>	<b>192,660</b>	<b>337,550</b>	<b>348,000</b>	<b>330,000</b>	<b>(18,000)</b>
<a href="#">2151001</a> Director of Economic Development	560,914	829,632	437,503	210,589	(226,914)
<a href="#">2159110</a> Debt Retirement	648,799	951,081	990,370	1,286,450	296,080
<b><u>Economic Development</u></b>	<b>1,209,713</b>	<b>1,780,713</b>	<b>1,427,873</b>	<b>1,497,039</b>	<b>69,166</b>
<a href="#">2251001</a> IV-E Revenue Maximization	17,553	21,099	27,400	27,400	-
<b><u>IV-E Revenue Maximization</u></b>	<b>17,553</b>	<b>21,099</b>	<b>27,400</b>	<b>27,400</b>	-
<a href="#">2271001</a> Length of Service Program	259,440	81,035	126,000	145,500	19,500
<b><u>LOSAP Fund</u></b>	<b>259,440</b>	<b>81,035</b>	<b>126,000</b>	<b>145,500</b>	<b>19,500</b>
<a href="#">3111201</a> Technology Upgrades & Improvements	-	-	90,000	-	(90,000)
<a href="#">3111203</a> Broadband Implementation	-	-	350,000	-	(350,000)
<a href="#">3111401</a> Heavy Equipment Garage	-	-	2,560,000	-	(2,560,000)
<a href="#">3113201</a> Fire/EMS Apparatus	638,894	-	288,025	100,000	(188,025)
<a href="#">3113202</a> Jefferson Park Fire Station Remodeling	-	-	-	-	-
<a href="#">3113301</a> Police Vehicles	-	252,341	111,640	-	(111,640)
<a href="#">3113401</a> Building Inspector Software	-	-	-	-	-
<a href="#">3113501</a> Radio Comm. Project	(15,569)	118,335	-	-	-
<a href="#">3113503</a> New Animal Shelter	-	12,175	-	-	-
<a href="#">3113505</a> Public Safety Building Renovations	-	-	1,636,500	-	(1,636,500)
<a href="#">3114201</a> Convenience Station Upgrades	-	71,629	-	-	-
<a href="#">3114202</a> Yancey Property Soccer Fields	-	-	-	-	-
<a href="#">3114203</a> Yancey Property Soccer Utilities	-	-	-	-	-
<a href="#">3116101</a> New Elementary School	914,578	4,962,371	-	-	-
<a href="#">3116201</a> School Board Office	1,494,472	-	-	-	-
<a href="#">3116202</a> PGHS Auditorium	-	-	-	-	-
<a href="#">3116203</a> Technical School Improvements	-	-	-	-	-
<a href="#">3116309</a> School Buses	-	229,161	-	-	-
<a href="#">3117101</a> Riverside Park	-	-	-	-	-
<a href="#">3117102</a> Riverside Park Access Road	-	-	-	-	-
<a href="#">3117301</a> Courthouse Area Library	-	-	2,500,000	-	(2,500,000)
<a href="#">3118101</a> Lamore Relocation Project	3,222	1,264,685	-	-	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

		FY06-07	FY07-08	FY 08-09	FY09-10	Inc (+)/Dec (-)
	Activity	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
	<a href="#">3118102</a> Quality Way Extension	272,036	-	-	-	-
	<a href="#">3118103</a> Econ Dev Site Acquisition	2,314,523	1,748,159	-	-	-
	<a href="#">3118105</a> Econ Dev Incentives Reserve	-	-	-	-	-
	<a href="#">3118201</a> Crosspointe Centre Dev	-	-	-	-	-
	<a href="#">3118202</a> Crosspointe Centre DMZ	-	-	-	-	-
	<a href="#">3118203</a> Crosspointe Centre Roads	-	-	-	-	-
	<a href="#">3118204</a> Crosspointe Centre Util	-	-	-	-	-
	<a href="#">3118205</a> Crosspointe Centre Strm Wtr	-	-	-	-	-
	<a href="#">3118206</a> Crosspointe Centre S/R Site	-	-	-	-	-
	<a href="#">3119101</a> Other Capital Projects	239,728	431,496	525,000	125,000	(400,000)
	<a href="#">3119105</a> PGPD Roofing & Elect Proj	-	-	-	-	-
	<a href="#">3119110</a> County Administration Building	15,816	(17,191)	-	-	-
	<a href="#">3119112</a> Financial System Replacement	1,874	43,871	-	-	-
<b><u>Capital Projects Fund</u></b>		<b>5,879,574</b>	<b>9,117,032</b>	<b>8,061,165</b>	<b>225,000</b>	<b>(7,836,165)</b>
	<a href="#">4019110</a> County Debt service	1,945,464	2,055,570	2,008,755	2,406,445	397,690
	<a href="#">4019111</a> Schools Debt Service	3,631,462	3,609,349	4,481,585	4,435,705	(45,880)
<b><u>Debt Service Fund</u></b>		<b>5,576,926</b>	<b>5,664,920</b>	<b>6,490,340</b>	<b>6,842,150</b>	<b>351,810</b>
	<a href="#">506112</a> Elementary	21,012,068	22,171,804	24,725,927	24,272,488	(453,439)
	<a href="#">506113</a> Secondary	16,316,771	17,042,385	17,093,634	16,740,655	(352,979)
	<a href="#">506115</a> Instructional Grants	-	-	-	825,070	825,070
	<a href="#">506119</a> Other Instruction	247,314	281,899	281,899	247,159	(34,740)
	<a href="#">506120</a> Text Books	603,035	565,018	746,676	746,676	-
	<a href="#">506219</a> School Administration	1,806,373	1,893,067	1,918,727	1,796,649	(122,078)
	<a href="#">506229</a> Attendance & Health	987,337	1,252,068	1,246,794	1,230,793	(16,001)
	<a href="#">506309</a> Transportation	3,908,044	3,885,418	5,201,461	5,328,927	127,466
	<a href="#">506419</a> Operation & Maintenance	5,181,843	5,394,032	5,897,367	5,879,527	(17,840)
	<a href="#">506809</a> Technology	-	-	2,462,579	2,339,830	(122,749)
	<a href="#">506609</a> Capital Outlay	275,266	328,031	519,238	327,510	(191,728)
	<a href="#">506901</a> School Contingencies	20,000	38,043	40,000	423,159	383,159
<b><u>School Operations</u></b>		<b>50,358,052</b>	<b>52,851,764</b>	<b>60,134,302</b>	<b>60,158,443</b>	<b>24,141</b>
	<a href="#">516112</a> Elementary	525,593	526,298	521,027	766,859	245,832
<b><u>School - Title 1</u></b>		<b>525,593</b>	<b>526,298</b>	<b>521,027</b>	<b>766,859</b>	<b>245,832</b>
	<a href="#">546419</a> Cafeteria Operations	2,210,660	2,326,442	2,525,841	2,713,352	187,511
<b><u>School Cafeteria</u></b>		<b>2,210,660</b>	<b>2,326,442</b>	<b>2,525,841</b>	<b>2,713,352</b>	<b>187,511</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

		FY06-07	FY07-08	FY 08-09	FY09-10	Inc (+)/Dec (-)
		Expended	Expended	Adopted	Adopted	From FY08-09
Activity				Budget	Budget	Adopted
<a href="#">604400</a>	Utility Maintenance	2,711,206	2,726,192	2,654,036	2,783,500	129,464
<a href="#">604401</a>	Payroll Fund	649,197	694,698	803,607	714,475	(89,132)
<a href="#">604500</a>	Capital Outlay- Operating	84,878	96,623	147,500	79,500	(68,000)
<a href="#">604600</a>	Non-Operating Expense	116,521	127,041	149,000	149,000	-
<a href="#">604800</a>	Debt Retirement	130,020	193,695	631,357	474,570	(156,787)
	Transfer to Utility Capital Projects	271,875	60,000	260,000	-	(260,000)
<b><u>Water &amp; Sewer Fund</u></b>		<b>3,963,697</b>	<b>3,898,250</b>	<b>4,645,500</b>	<b>4,201,045</b>	<b>(444,455)</b>
<a href="#">654767</a>	Inflow/Infiltration	84,776	102,096	200,000	-	(200,000)
<a href="#">654768</a>	Exit 45 Utilities	-	-	-	-	-
<a href="#">654769</a>	Richard Bland Water Tower Expan.	248,000	-	-	-	-
<a href="#">654775</a>	Water Main Replacement	-	-	60,000	-	(60,000)
<b><u>Fund 65 - Capital Projects</u></b>		<b>332,776</b>	<b>102,096</b>	<b>260,000</b>	<b>-</b>	<b>(260,000)</b>
<a href="#">965320</a>	Special Social Services	4,604	7,193	20,000	10,000	(10,000)
<b><u>Special Social Services</u></b>		<b>4,604</b>	<b>7,193</b>	<b>20,000</b>	<b>10,000</b>	<b>(10,000)</b>
Total Budget		110,431,504	120,295,727	133,690,172	123,734,579	(9,955,593)
Less: Transfers		(18,056,539)	(19,908,694)	(21,701,333)	(20,479,740)	1,221,593
Total Expenditures		92,374,965	100,387,032	111,988,839	103,254,839	(8,734,000)

# BOARD OF SUPERVISORS

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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Board of Supervisors**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
101101	41111	COMP.BOARD MEMBERS	35,100	35,100	35,100	35,100	-
101101	42100	FICA	2,359	2,328	2,685	2,685	0
101101	42710	WORKER'S COMPENSATION	-	-	-	-	-
101101	43101	PROFESSIONAL SERVICES	122,860	206,836	139,000	69,000	(70,000)
101101	43500	PRINTING AND BINDING	2,800	4,567	4,000	2,000	(2,000)
101101	43600	ADVERTISING	32,346	20,887	25,000	15,000	(10,000)
101101	45210	POSTAL SERVICE	16,511	7,169	20,000	12,000	(8,000)
101101	45231	PAGERS	138	165	200	200	-
101101	45307	PUBLIC OFFICIAL LIAB.INS	1,549	1,550	1,600	1,600	-
101101	45410	LEASE/RENT EQUIPMENT	4,802	3,067	4,000	4,000	-
101101	45510	MILEAGE	378	186	500	300	(200)
101101	45530	SUBSISTENCE & LODGING	1,074	1,579	4,000	4,000	-
101101	45540	CONVENTION & EDUCATION	8,771	8,249	12,000	9,000	(3,000)
101101	45545	TRAVEL	724	-	-	-	-
101101	45640	COUNTY CONTRIBUTIONS	55,000	5,000	9,000	7,000	(2,000)
101101	45650	SHARE FRANCHISE FEES	-	-	-	-	-
101101	45810	DUES AND MEMBERSHIPS	6,946	15,433	15,000	12,000	(3,000)
101101	46001	OFFICE SUPPLIES	5,946	6,924	9,000	5,000	(4,000)
101101	46002	FOOD SUPPLIES	1,564	741	1,000	750	(250)
101101	46011	UNIFORM/APPAREL	281	104	-	-	-
101101	46012	BOOKS & SUBSCRIPTIONS	613	1,073	400	400	-
101101	46014	OTHER OPERATING SUPPLIES	4,607	-	3,000	1,500	(1,500)
101101	46024	DATA PROCESSING SUPPLIES	-	-	-	-	-
101101	48101	MACHINERY & EQUIPMENT	-	-	-	-	-
101101	48102	FURNITURE & FIXTURES	-	-	-	-	-
101101	48265	PROPERTY ACQUISITION	-	-	-	-	-
101101	48275	TRI-CENTENNIAL CELEBRATIO	5,920	95	-	-	-
			310,291	321,053	285,485	181,535	(103,950)

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

County Administration

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
101201	41001	SALARIES & WAGES-REGULAR	324,158	388,510	345,760	352,535	6,775
101201	41002	SALARIES & WAGES-OVERTIME	-	905	-	-	-
101201	41003	PART-TIME SALARIES & WAGE	1,832	4,151	5,000	5,000	-
101201	42100	FICA	23,091	28,170	26,830	27,351	521
101201	42210	RETIREMENT	54,322	56,151	61,610	62,822	1,212
101201	42300	HOSPITAL/MEDICAL PLANS	20,268	17,774	18,720	18,720	-
101201	42400	GROUP LIFE INSURANCE	3,630	3,321	3,080	2,932	(148)
101201	42710	WORKER'S COMPENSATION	555	1,434	596	572	(24)
101201	43101	PROFESSIONAL SERVICES	716	32,012	7,000	2,000	(5,000)
101201	43320	MAINTENANCE SVS CONTRACTS	-	518	1,500	-	(1,500)
101201	43600	ADVERTISING	980	2,635	1,000	500	(500)
101201	44200	AUTOMOTIVE/MOTOR POOL	1,313	1,245	800	800	-
101201	45210	POSTAL SERVICE	1,631	(505)	1,000	500	(500)
101201	45230	TELEPHONE	4,339	4,165	4,000	4,000	-
101201	45305	MOTOR VEHICLE INSURANCE	586	561	700	890	190
101201	45307	PUBLIC OFFICIAL LIAB.INS	-	-	-	-	-
101201	45410	LEASE/RENT EQUIPMENT	10,218	11,806	8,000	9,000	1,000
101201	45510	MILEAGE	228	526	500	500	-
101201	45530	SUBSISTENCE & LODGING	2,534	3,029	3,000	-	(3,000)
101201	45540	CONVENTION & EDUCATION	6,018	7,355	6,000	-	(6,000)
101201	45545	TRAVEL	-	-	-	-	-
101201	45640	COUNTY CONTRIBUTIONS	-	20	20	20	-
101201	45810	DUES AND MEMBERSHIPS	4,032	2,151	3,700	1,600	(2,100)
101201	46001	OFFICE SUPPLIES	5,476	6,821	7,400	3,000	(4,400)
101201	46002	FOOD SUPPLIES	457	408	1,000	500	(500)
101201	46008	VEHICLE & EQUIP. FUEL	915	927	1,200	1,500	300
101201	46009	VEHICLE & EQUIP. SUPPLIES	379	1,347	500	500	-
101201	46011	UNIFORM/APPAREL	114	-	-	-	-
101201	46012	BOOKS & SUBSCRIPTIONS	600	1,494	1,500	500	(1,000)
101201	46014	OTHER OPERATING SUPPLIES	1,433	1,639	1,200	-	(1,200)
101201	46024	DATA PROCESSING SUPPLIES	895	1,270	500	250	(250)
101201	48107	INFO TECH EQUIPMENT	1,017	15,715	1,500	-	(1,500)
			471,737	595,555	513,616	495,992	(17,624)

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

County Attorney

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
101205	41001	SALARIES & WAGES-REGULAR	120,417	125,670	132,934	132,606	(328)
101205	41003	PART-TIME SALARIES & WAGE	-	-	1,500	-	(1,500)
101205	42100	FICA	8,985	9,382	10,280	10,144	(136)
101205	42210	RETIREMENT	7,566	8,131	9,440	9,873	433
101205	42300	HOSPITAL/MEDICAL PLANS	3,243	3,555	9,360	14,040	4,680
101205	42400	GROUP LIFE INSURANCE	1,800	481	1,180	1,087	(93)
101205	42710	WORKER'S COMPENSATION	170	162	175	172	(3)
101205	43310	REPAIRS AND MAINTENANCE	-	264	200	200	-
101205	43320	MAINTENANCE SVS CONTRACTS	264	75	500	100	(400)
101205	45210	POSTAL SERVICE	1,000	72	1,000	225	(775)
101205	45230	TELEPHONE	1,392	1,458	1,500	1,500	-
101205	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-
101205	45530	SUBSISTENCE & LODGING	25	-	200	-	(200)
101205	45540	CONVENTION & EDUCATION	1,957	1,863	2,000	2,000	-
101205	45810	DUES AND MEMBERSHIPS	735	740	500	610	110
101205	46001	OFFICE SUPPLIES	1,499	2,596	1,500	750	(750)
101205	46002	FOOD SUPPLIES	-	-	200	200	-
101205	46012	BOOKS & SUBSCRIPTIONS	1,578	1,340	1,500	1,000	(500)
101205	46024	DATA PROCESSING SUPPLIES	-	3,061	250	-	(250)
101205	48107	INFO TECH EQUIPMENT	962	149	1,250	-	(1,250)
			<u>151,592</u>	<u>158,998</u>	<u>175,469</u>	<u>174,509</u>	<u>(960)</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 2009-2010  
EXPENDITURES BY DEPARTMENT

Commissioner of Revenue

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
101209	41001	SALARIES & WAGES-REGULAR	212,541	188,909	227,566	268,246	40,680
101209	41002	SALARIES & WAGES-OVERTIME	780	-	-	-	-
101209	41003	PART-TIME SALARIES & WAGE	10,568	11,522	15,565	15,565	-
101209	42100	FICA	16,566	14,847	18,600	21,712	3,112
101209	42210	RETIREMENT	33,384	31,281	40,550	47,801	7,251
101209	42300	HOSPITAL/MEDICAL PLANS	11,658	15,585	23,400	30,748	7,348
101209	42400	GROUP LIFE INSURANCE	2,231	1,850	2,030	2,327	297
101209	42710	WORKER'S COMPENSATION	1,367	934	1,191	1,504	313
101209	43101	PROFESSIONAL SERVICES	3,003	2,984	6,000	3,500	(2,500)
101209	43310	REPAIRS AND MAINTENANCE	405	-	2,000	1,000	(1,000)
101209	43320	MAINTENANCE SVS CONTRACTS	12,256	14,754	12,500	13,000	500
101209	43500	PRINTING AND BINDING	168	210	300	350	50
101209	43600	ADVERTISING	2,976	1,491	600	600	-
101209	44200	AUTOMOTIVE/MOTOR POOL	841	123	500	500	-
101209	45210	POSTAL SERVICE	6,653	6,613	9,000	12,000	3,000
101209	45230	TELEPHONE	2,380	3,015	2,500	2,500	-
101209	45305	MOTOR VEHICLE INSURANCE	232	248	350	580	230
101209	45410	LEASE/RENT EQUIPMENT	1,630	1,625	2,000	1,200	(800)
101209	45510	MILEAGE	170	352	500	500	-
101209	45540	CONVENTION & EDUCATION	1,398	807	3,600	3,000	(600)
101209	45810	DUES AND MEMBERSHIPS	410	535	600	600	-
101209	46001	OFFICE SUPPLIES	8,327	9,065	9,000	9,500	500
101209	46002	FOOD SUPPLIES	523	751	300	400	100
101209	46008	VEHICLE & EQUIP. FUEL	242	237	300	850	550
101209	46012	BOOKS & SUBSCRIPTIONS	204	344	500	400	(100)
101209	48101	MACHINERY & EQUIPMENT	918	2,735	1,100	-	(1,100)
101209	48107	INFO TECH EQUIPMENT	-	-	-	1,100	1,100
			331,831	310,819	380,552	439,483	58,931

# 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 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 2009-2010  
EXPENDITURES BY DEPARTMENT

Treasurer

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
101213	41001	SALARIES & WAGES-REGULAR	248,885	267,337	298,190	311,844	13,654
101213	41002	SALARIES & WAGES-OVERTIME	4,472	5,465	1,500	3,500	2,000
101213	41003	PART-TIME SALARIES & WAGE	13,949	20,355	21,000	4,000	(17,000)
101213	42100	FICA	19,695	21,633	24,530	24,430	(100)
101213	42210	RETIREMENT	42,086	45,081	53,140	56,194	3,054
101213	42300	HOSPITAL/MEDICAL PLANS	25,343	25,328	30,420	30,420	-
101213	42400	GROUP LIFE INSURANCE	2,812	2,666	2,650	2,619	(31)
101213	42710	WORKER'S COMPENSATION	437	477	545	511	(34)
101213	43101	PROFESSIONAL SERVICES	5,644	8,215	10,000	1,200	(8,800)
101213	43310	REPAIRS AND MAINTENANCE	1,996	1,099	2,100	1,900	(200)
101213	43320	MAINTENANCE SVS CONTRACTS	11,992	12,273	13,000	11,500	(1,500)
101213	43500	PRINTING AND BINDING	168	210	225	225	-
101213	43600	ADVERTISING	2,248	756	2,300	750	(1,550)
101213	44200	AUTOMOTIVE/MOTOR POOL	-	-	-	200	200
101213	45210	POSTAL SERVICE	22,576	13,553	22,000	19,000	(3,000)
101213	45230	TELEPHONE	3,025	3,805	3,300	3,300	-
101213	45305	MOTOR VEHICLE INSURANCE	-	-	-	235	235
101213	45410	LEASE/RENT EQUIPMENT	2,186	2,009	1,500	2,000	500
101213	45510	MILEAGE	200	204	400	400	-
101213	45530	SUBSISTENCE & LODGING	-	-	-	500	500
101213	45540	CONVENTION & EDUCATION	2,341	1,728	2,800	2,000	(800)
101213	45810	DUES AND MEMBERSHIPS	255	320	400	400	-
101213	46001	OFFICE SUPPLIES	7,863	11,674	8,000	8,000	-
101213	46002	FOOD SUPPLIES	567	766	900	900	-
101213	46008	VEHICLE & EQUIP FUEL	-	-	-	200	200
101213	46012	BOOKS & SUBSCRIPTIONS	-	18	50	50	-
101213	46015	MERCHANDISE FOR RESALE	1,314	940	1,000	1,500	500
101213	46024	DATA PROCESSING SUPPLIES	-	432	-	-	-
101213	48104	SOFTWARE & SOFTWARE AGREE	-	-	-	-	-
101213	48107	INFO TECH EQUIPMENT	3,040	5,762	3,000	-	(3,000)
			423,094	452,105	502,950	487,778	(15,172)

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

Circuit Court Clerk

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
102106	41001	SALARIES & WAGES-REGULAR	261,900	278,352	306,985	308,037	1,052
102106	41002	SALARIES & WAGES-OVERTIME	2,931	2,498	3,000	3,000	-
102106	41003	PART-TIME SALARIES & WAGE	2,042	6,721	9,200	17,500	8,300
102106	42100	FICA	19,715	21,127	24,420	25,133	713
102106	42210	RETIREMENT	43,661	46,673	54,700	54,892	192
102106	42300	HOSPITAL/MEDICAL PLANS	16,214	13,699	23,400	23,400	-
102106	42400	GROUP LIFE INSURANCE	2,918	2,760	2,730	2,694	(36)
102106	42710	WORKER'S COMPENSATION	427	460	540	526	(14)
102106	43101	PROFESSIONAL SERVICES	2,177	3,143	3,500	3,500	-
102106	43310	REPAIRS AND MAINTENANCE	663	1,193	600	600	-
102106	43320	MAINTENANCE SVS CONTRACTS	712	375	1,100	1,100	-
102106	43500	PRINTING AND BINDING	4,181	1,805	2,000	1,800	(200)
102106	43513	MICROFILMING EXPENSE	8,244	8,355	12,000	12,000	-
102106	43514	DATA PROCESS INDEXING	6,953	-	4,000	-	(4,000)
102106	45210	POSTAL SERVICE	4,000	2,200	3,000	2,500	(500)
102106	45230	TELEPHONE	2,050	2,096	2,200	2,200	-
102106	45410	LEASE/RENT EQUIPMENT	1,880	1,866	2,000	1,800	(200)
102106	45540	CONVENTION & EDUCATION	234	-	500	400	(100)
102106	45810	DUES AND MEMBERSHIPS	525	320	500	350	(150)
102106	46001	OFFICE SUPPLIES	7,686	5,483	6,000	6,600	600
102106	46002	FOOD SUPPLIES	310	37	-	100	100
102106	46012	BOOKS & SUBSCRIPTIONS	298	249	200	200	-
102106	48101	MACHINERY & EQUIPMENT	-	-	2,000	1,000	(1,000)
102106	48102	FURNITURE & FIXTURES	-	-	600	-	(600)
102106	48107	INFO TECH EQUIPMENT	-	23,074	22,000	-	(22,000)
			<u>389,720</u>	<u>422,487</u>	<u>487,175</u>	<u>469,332</u>	<u>(17,843)</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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Sheriff**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
102107	41001	SALARIES & WAGES-REGULAR	465,394	533,650	596,910	564,881	(32,029)
102107	41002	SALARIES & WAGES-OVERTIME	7,036	7,922	7,000	7,000	-
102107	41003	PART-TIME SALARIES & WAGE	29,964	19,104	20,000	20,000	-
102107	41700	SELECTIVE ENFORCEMENT-OVT	5,882	7,048	17,000	20,000	3,000
102107	42100	FICA	37,505	41,954	49,030	46,809	(2,221)
102107	42210	RETIREMENT	77,886	89,735	106,370	100,662	(5,708)
102107	42300	HOSPITAL/MEDICAL PLANS	38,310	45,152	53,820	49,140	(4,680)
102107	42400	GROUP LIFE INSURANCE	5,191	5,306	5,310	5,017	(293)
102107	42710	WORKER'S COMPENSATION	9,310	11,245	13,075	14,012	937
102107	43101	PROFESSIONAL SERVICES	1,120	631	-	-	-
102107	43310	REPAIRS AND MAINTENANCE	-	-	-	-	-
102107	43320	MAINTENANCE SVS CONTRACTS	588	238	1,000	200	(800)
102107	43600	ADVERTISING	613	104	700	250	(450)
102107	44200	AUTOMOTIVE/MOTOR POOL	8,319	10,771	8,500	11,500	3,000
102107	45210	POSTAL SERVICE	2,559	1,807	2,500	2,000	(500)
102107	45230	TELEPHONE	3,117	3,358	4,500	3,500	(1,000)
102107	45231	PAGERS	1,131	1,342	2,000	1,500	(500)
102107	45305	MOTOR VEHICLE INSURANCE	3,879	3,757	4,200	3,620	(580)
102107	45307	PUBLIC OFFICIAL LIAB.INS	-	-	-	-	-
102107	45410	LEASE/RENT EQUIPMENT	752	785	700	1,000	300
102107	45540	CONVENTION & EDUCATION	4,064	4,600	7,800	5,150	(2,650)
102107	45810	DUES AND MEMBERSHIPS	677	704	850	750	(100)
102107	46001	OFFICE SUPPLIES	3,583	4,385	3,800	3,000	(800)
102107	46008	VEHICLE & EQUIP. FUEL	14,228	19,402	16,500	20,000	3,500
102107	46009	VEHICLE & EQUIP. SUPPLIES	2,026	1,867	2,000	2,000	-
102107	46010	POLICE SUPPLIES	3,657	5,325	5,000	3,500	(1,500)
102107	46011	UNIFORM/APPAREL	5,489	2,297	5,500	5,500	-
102107	46012	BOOKS & SUBSCRIPTIONS	164	-	400	-	(400)
102107	46014	OTHER OPERATING SUPPLIES	328	698	500	-	(500)
102107	46024	DATA PROCESSING SUPPLIES	27	-	-	-	-
102107	46036	COMMUNICATION EQUIPMENT	-	-	-	-	-
102107	46045	PROJECT LIFESAVER	-	-	-	-	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

102107	46047 HOME ELECT MONITORING	962	2,167	2,500	2,500	-
102107	48101 MACHINERY & EQUIPMENT	20,000	2,934	40,000	40,000	-
102107	48102 FURNITURE & FIXTURES	-	-	-	-	-
102107	48105 MOTOR VEHICLES	-	168	-	-	-
102107	48107 INFO TECH EQUIPMENT	-	-	3,000	-	(3,000)
		<u>753,759</u>	<u>828,456</u>	<u>980,465</u>	<u>933,491</u>	<u>(46,974)</u>

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

Commonwealth's Attorney

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
102201	41001	SALARIES & WAGES-REGULAR	290,859	278,668	383,550	383,218	(332)
102201	41003	PART-TIME SALARIES & WAGE	-	4,711	-	-	-
102201	42100	FICA	20,134	19,760	29,340	29,316	(24)
102201	42210	RETIREMENT	46,531	41,331	68,350	68,290	(60)
102201	42300	HOSPITAL/MEDICAL PLANS	17,186	14,089	32,760	32,760	-
102201	42400	GROUP LIFE INSURANCE	3,110	2,444	3,410	3,142	(268)
102201	42710	WORKER'S COMPENSATION	396	335	460	460	(0)
102201	43101	PROFESSIONAL SERVICES	1,389	1,075	1,000	750	(250)
102201	43150	LEGAL SERVICES	-	(33)	-	-	-
102201	43310	REPAIRS AND MAINTENANCE	-	-	-	-	-
102201	43320	MAINTENANCE SVS CONTRACTS	650	650	925	1,080	155
102201	43600	ADVERTISING	1,812	1,300	750	-	(750)
102201	45210	POSTAL SERVICE	299	761	500	500	-
102201	45230	TELEPHONE	1,576	1,461	1,800	1,800	-
102201	45540	CONVENTION & EDUCATION	3,804	5,280	8,000	8,000	-
102201	45810	DUES AND MEMBERSHIPS	1,912	2,153	3,180	2,555	(625)
102201	46001	OFFICE SUPPLIES	1,780	2,910	2,500	2,500	-
102201	46002	FOOD SUPPLIES	-	108	300	-	(300)
102201	46012	BOOKS & SUBSCRIPTIONS	1,410	1,962	1,500	1,500	-
102201	46024	DATA PROCESSING SUPPLIES	-	172	1,000	-	(1,000)
102201	48102	FURNITURE & FIXTURES	1,123	134	1,000	-	(1,000)
102201	48104	SOFTWARE/SOFTWARE AGREEMENT	-	-	-	1,000	1,000
102201	48107	INFO TECH EQUIPMENT	6,895	7,195	1,800	-	(1,800)
			<u>400,861</u>	<u>386,465</u>	<u>542,125</u>	<u>536,871</u>	<u>(5,254)</u>



# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

Human Resources

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
101203	41001	SALARIES & WAGES-REGULAR	178,097	191,232	218,293	223,085	4,792
101203	41003	PART-TIME SALARIES & WAGE	-	-	1,500	1,500	-
101203	42100	FICA	13,422	14,392	16,810	17,181	371
101203	42210	RETIREMENT	29,653	32,337	38,900	39,754	854
101203	42300	HOSPITAL/MEDICAL PLANS	12,161	13,331	14,040	14,040	-
101203	42400	GROUP LIFE INSURANCE	1,982	1,912	1,940	1,842	(98)
101203	42710	WORKER'S COMPENSATION	285	306	370	359	(11)
101203	43101	PROFESSIONAL SERVICES	418	1,220	3,000	1,500	(1,500)
101203	43132	EMPL/ VOL RECOGNITION	5,648	10,871	11,500	10,000	(1,500)
101203	43320	MAINTENANCE SVS CONTRACTS	-	75	6,850	6,850	-
101203	43600	ADVERTISING	-	-	500	500	-
101203	45210	POSTAL SERVICE	472	523	600	600	-
101203	45230	TELEPHONE	2,805	3,192	3,000	3,000	-
101203	45410	LEASE/RENT EQUIPMENT	2,931	2,275	2,700	3,000	300
101203	45510	MILEAGE	87	116	500	500	-
101203	45530	SUBSISTENCE & LODGING	-	-	-	-	-
101203	45540	CONVENTION & EDUCATION	730	1,226	3,000	3,000	-
101203	45541	TRAINING	3,813	3,970	6,000	2,000	(4,000)
101203	45810	DUES AND MEMBERSHIPS	564	855	750	750	-
101203	46001	OFFICE SUPPLIES	2,341	1,648	2,800	2,800	-
101203	46002	FOOD SUPPLIES	689	698	750	750	-
101203	46012	BOOKS & SUBSCRIPTIONS	407	490	500	500	-
101203	46014	OTHER OPERATING SUPPLIES	889	322	800	245	(555)
101203	46024	DATA PROCESSING SUPPLIES	781	394	800	800	-
101203	46031	FLOWERS/DONATIONS	1,384	1,614	2,000	2,000	-
101203	48107	INFO TECH EQUIPMENT	973	1,457	1,500	1,500	-
			260,531	284,455	339,403	338,056	(1,347)

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Community Corrections**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
102109	41001	SALARIES & WAGES-REGULAR	248,437	239,913	253,277	276,703	23,426
102109	41003	PART-TIME SALARIES & WAGE	14,237	733		-	-
102109	42100	FICA	18,642	19,478	19,376	21,168	1,792
102109	42210	RETIREMENT	40,916	44,537	45,134	49,309	4,175
102109	42300	HOSPITAL/MEDICAL PLANS	6,391	24,039	28,080	23,400	(4,680)
102109	42400	GROUP LIFE INSURANCE	2,734	2,634	2,250	2,269	19
102109	42710	WORKER'S COMPENSATION	1,112	1,173	1,170	1,328	158
102109	45230	TELEPHONE	1,112	2,023		-	-
102109	45540	CONVENTION & EDUCATION	1,547	588		-	-
102109	46024	DATA PROCESSING SUPPLIES	-	-	-	3,221	3,221
102109	48101	MACHINERY & EQUIPMENT	3,433	-	3,225	-	(3,225)
			<u>338,563</u>	<u>335,117</u>	<u>352,512</u>	<u>377,398</u>	<u>24,886</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Community Corrections/Pretrial

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
102114	41001	SALARIES & WAGES-REGULAR	123,874	129,895	151,023	155,273	4,250
102114	41003	PART-TIME SALARIES & WAGE	9,556	21,307	23,934	24,791	857
102114	42100	FICA	10,164	11,695	13,384	13,775	391
102114	42210	RETIREMENT	21,386	22,595	26,910	27,670	760
102114	42300	HOSPITAL/MEDICAL PLANS	12,831	13,331	16,380	18,720	2,340
102114	42400	GROUP LIFE INSURANCE	1,429	1,336	1,340	1,477	137
102114	42710	WORKER'S COMPENSATION	707	854	1,000	1,134	134
102114	43101	PROFESSIONAL SERVICES	(235)	-	-	-	-
102114	43500	PRINTING AND BINDING	166	443	-	-	-
102114	43600	ADVERTISING	575	1,147	-	-	-
102114	44200	AUTOMOTIVE/MOTOR POOL	357	632	-	-	-
102114	45210	POSTAL SERVICE	790	1,230	-	-	-
102114	45230	TELEPHONE	3,540	1,440	-	-	-
102114	45231	PAGERS	456	60	-	-	-
102114	45305	MOTOR VEHICLE INSURANCE	463	248	-	-	-
102114	45420	LEASE/RENT OF BUILDING	12,000	12,000	-	-	-
102114	45510	MILEAGE	422	384	-	-	-
102114	45540	CONVENTION & EDUCATION	1,149	1,400	-	-	-
102114	46001	OFFICE SUPPLIES	1,555	1,034	-	-	-
102114	46004	MEDICAL & LABORATORY SUPP	10,846	5,648	-	-	-
102114	46008	VEHICLE & EQUIP. FUEL	184	180	-	-	-
102114	46014	OTHER OPERATING SUPPLIES	576	657	-	-	-
102114	46024	DATA PROCESSING SUPPLIES	-	-	-	2,275	2,275
102114	48101	MACHINERY & EQUIPMENT	2,686	116	-	-	-
102114	48102	FURNITURE & FIXTURES	-	-	-	-	-
			215,476	227,632	233,971	245,114	11,143

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Community Corrections Local

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
102118	41001	SALARIES & WAGES-REGULAR	-	29,225	60,755	-	(60,755)
102118	41003	PART-TIME SALARIES & WAGE	-	23,070	40,750	36,994	(3,756)
102118	42100	FICA	-	1,658	7,770	1,530	(6,240)
102118	42210	RETIREMENT	-	-	18,090	3,564	(14,526)
102118	42300	HOSPITAL/MEDICAL PLANS	16,925	558	4,680	-	(4,680)
102118	42400	GROUP LIFE INSURANCE	-	-	900	164	(736)
102118	42710	WORKER'S COMPENSATION	3	112	650	134	(516)
102118	43101	PROFESSIONAL SERVICES	20,040	20,147	18,000	20,500	2,500
102118	43320	MAINTENANCE SVS CONTRACTS	-	114	94	94	-
102118	43500	PRINTING AND BINDING	489	260	600	750	150
102118	43600	ADVERTISING	178	364	-	800	800
102118	43831	TUITION/CCJB	394	477	500	500	-
102118	44200	AUTOMOTIVE/MOTOR POOL	-	93	400	550	150
102118	45210	POSTAL SERVICE	-	410	820	840	20
102118	45230	TELEPHONE	661	890	5,500	6,540	1,040
102118	45231	PAGERS	-	-	700	684	(16)
102118	45305	MOTOR VEHICLE INSURANCE	-	248	550	470	(80)
102118	45420	LEASE/RENT OF BUILDING	17,400	17,400	29,400	29,400	-
102118	45510	MILEAGE	-	95	1,000	1,695	695
102118	45540	CONVENTION & EDUCATION	1,291	826	3,200	3,000	(200)
102118	46001	OFFICE SUPPLIES	746	1,345	2,800	3,600	800
102118	46004	MEDICAL & LABORATORY SUPP	126	5,697	18,000	19,960	1,960
102118	46008	VEHICLE & EQUIP. FUEL	406	519	600	800	200
102118	46014	OTHER OPERATING SUPPLIES	-	-	400	672	272
102118	46024	DATA PROCESSING SUPPLIES	-	-	-	-	-
102118	48101	MACHINERY & EQUIPMENT	-	36	2,200	1,680	(520)
			58,659	103,542	218,359	134,921	(83,438)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Home Electronic Monitoring**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted	Adopted	From FY08-09
					Budget	Budget	Adopted
102111	43101	PROFESSIONAL SERVICES	3,917	600	4,000	4,000	-
			3,917	600	4,000	4,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Video Arraignment**

<b>Org.</b>	<b>Acct.</b>	<b>Account</b>	<b>FY06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY09-10</b>	<b>Inc (+) Dec (-)</b>
<b>No.</b>	<b>No.</b>	<b>Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Adopted</b>	<b>Adopted</b>	<b>From FY08-09</b>
					<b>Budget</b>	<b>Budget</b>	<b>Adopted</b>
102112	43101	PROFESSIONAL SERVICES	4,195	3,517	4,800	4,800	-
			4,195	3,517	4,800	4,800	-



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Drug Court**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted	Adopted	From FY08-09
					Budget	Budget	Adopted
102116	43101	PROFESSIONAL SERVICES	3,935	12,880	10,000	10,000	-
102116	43175	SUPERVISION PLAN SERVICES	6,140	6,688	5,000	5,000	-
102116	46001	OFFICE SUPPLIES	-	64	-	-	-
102116	46012	BOOKS & SUBSCRIPTIONS	394	26	-	-	-
102116	46014	OTHER OPERATING SUPPLIES	-	748		-	-
			10,469	20,406	15,000	15,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**RCC Family RISE Grant**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted	Adopted	From FY08-09
					Budget	Budget	Adopted
102119	43101	PROFESSIONAL SERVICES	10,044	2,232	-	-	-
102119	43600	ADVERTISING	-	-	-	-	-
102119	45620	MHMR SERVICES BOARD	14,927	24,818	25,350	-	(25,350)
102119	46001	OFFICE SUPPLIES	-	-	-	-	-
			24,971	27,050	25,350	-	(25,350)

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Building Official**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103401	41001	SALARIES & WAGES-REGULAR	350,274	402,519	574,350	496,489	(77,861)
103401	41002	SALARIES & WAGES-OVERTIME	9,692	8,678	10,000	2,000	(8,000)
103401	41003	PART-TIME SALARIES & WAGE	21,303	10,534	20,000	3,500	(16,500)
103401	42100	FICA	27,400	29,435	46,230	38,402	(7,828)
103401	42210	RETIREMENT	57,701	68,066	102,350	88,474	(13,876)
103401	42300	HOSPITAL/MEDICAL PLANS	25,326	33,337	51,480	42,120	(9,360)
103401	42400	GROUP LIFE INSURANCE	3,856	4,025	5,110	4,116	(994)
103401	42710	WORKER'S COMPENSATION	6,193	6,251	10,090	6,425	(3,665)
103401	43101	PROFESSIONAL SERVICES	1,875	3,916	14,000	14,000	-
103401	43310	REPAIRS AND MAINTENANCE	76	55	1,000	500	(500)
103401	43320	MAINTENANCE SVS CONTRACTS	7,503	7,174	6,500	6,500	-
103401	43600	ADVERTISING	4,525	1,550	1,000	-	(1,000)
103401	43999	OTHER SERVICES	-	-	-	-	-
103401	44200	AUTOMOTIVE/MOTOR POOL	2,086	1,904	3,500	2,500	(1,000)
103401	45210	POSTAL SERVICE	1,076	1,634	2,000	2,000	-
103401	45230	TELEPHONE	8,732	9,273	7,000	8,000	1,000
103401	45231	PAGERS	2,253	2,725	750	1,000	250
103401	45305	MOTOR VEHICLE INSURANCE	1,634	2,580	2,500	2,700	200
103401	45410	LEASE/RENT EQUIPMENT	2,310	2,892	4,500	3,000	(1,500)
103401	45510	MILEAGE	113	-	100	50	(50)
103401	45530	SUBSISTENCE & LODGING	217	726	500	-	(500)
103401	45540	CONVENTION & EDUCATION	7,466	8,085	10,000	8,000	(2,000)
103401	45810	DUES AND MEMBERSHIPS	105	470	1,000	540	(460)
103401	46001	OFFICE SUPPLIES	4,276	6,210	5,000	4,000	(1,000)
103401	46002	FOOD SUPPLIES	297	569	500	500	-
103401	46008	VEHICLE & EQUIP. FUEL	5,694	9,773	6,500	9,000	2,500
103401	46009	VEHICLE & EQUIP. SUPPLIES	418	3,197	1,500	1,000	(500)
103401	46011	UNIFORM/APPAREL	648	382	500	500	-
103401	46012	BOOKS & SUBSCRIPTIONS	882	2,311	2,000	1,000	(1,000)
103401	46014	OTHER OPERATING SUPPLIES	80	269	100	-	(100)
103401	46015	MERCHANDISE FOR RESALE	-	-	-	-	-
103401	46024	DATA PROCESSING SUPPLIES	1,541	2,160	3,000	3,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

103401	46036 COMMUNICATION EQUIPMENT	-	-	1,000	500	(500)
103401	46043 TOOLS & EQUIPMENT	14	158	1,000	500	(500)
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 AGREE	-	-	2,000	-	(2,000)
103401	48105 MOTOR VEHICLES	40,456	43,522	-	-	-
103401	48107 INFO TECH EQUIPMENT	1,461	13,281	4,000	2,000	(2,000)
103401	48207 INFO TECH EQUIPMENT	-	150	-	-	-
		<u>598,668</u>	<u>687,814</u>	<u>903,560</u>	<u>752,318</u>	<u>(151,242)</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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Engineer Total**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
104301	41001	SALARIES & WAGES-REGULAR	17,504	13,823	15,570	79,239	63,669
104301	42100	FICA	1,262	1,030	1,190	6,062	4,872
104301	42210	RETIREMENT	2,909	2,321	2,770	14,120	11,350
104301	42300	HOSPITAL/MEDICAL PLANS	979	889	936	5,008	4,072
104301	42400	GROUP LIFE INSURANCE	194	137	140	650	510
104301	42710	WORKER'S COMPENSATION	-	-	-	-	-
104301	43101	PROFESSIONAL SERVICES	9,428	-	-	-	-
104301	44200	AUTOMOTIVE/MOTOR POOL	-	-	-	-	-
104301	45210	POSTAL SERVICE	-	-	-	-	-
104301	45230	TELEPHONE	118	195	300	300	-
104301	45305	MOTOR VEHICLE INSURANCE	-	312	500	330	(170)
104301	45410	LEASE/RENT EQUIPMENT	2	-	-	-	-
104301	45510	MILEAGE	15	-	-	-	-
104301	45540	CONVENTION & EDUCATION	225	200	1,000	800	(200)
104301	45810	DUES AND MEMBERSHIPS	981	875	800	800	-
104301	46001	OFFICE SUPPLIES	1,246	302	100	100	-
104301	46002	FOOD SUPPLIES	-	-	200	100	(100)
104301	46008	VEHICLE & EQUIP. FUEL	-	-	-	-	-
104301	46012	BOOKS & SUBSCRIPTIONS	-	1,000	100	100	-
104301	46017	STREET SIGNS	2,731	4,278	12,000	12,000	-
			<u>37,593</u>	<u>25,361</u>	<u>35,606</u>	<u>119,608</u>	<u>84,002</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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Planning Commission**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
108101	41006	COMP. COMMISSION MEMBERS	8,100	16,445	16,800	16,800	-
108101	41009	COMPENSATION/BD SECRETARY	-	-	-	-	-
108101	43600	ADVERTISING	9,593	5,078	7,000	7,000	-
108101	45210	POSTAL SERVICE	-	-	400	1,400	1,000
108101	45510	MILEAGE	-	-	-	-	-
108101	45540	CONVENTION & EDUCATION	307	444	2,000	750	(1,250)
108101	45810	DUES AND MEMBERSHIPS	126	126	500	250	(250)
108101	46001	OFFICE SUPPLIES	665	30	200	200	-
108101	46012	BOOKS & SUBSCRIPTIONS	130	130	150	150	-
108101	48101	MACHINERY & EQUIPMENT					-
			18,920	22,253	27,050	26,550	(500)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Planning

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09 Adopted	FY09-10 Adopted	Inc (+) Dec (-) From FY08-09
No.	No.	Description	Expended	Expended	Budget	Budget	Adopted
108102	41001	SALARIES & WAGES-REGULAR	275,579	268,552	283,310	284,310	1,000
108102	41002	SALARIES & WAGES-OVERTIME	-	238	-	-	-
108102	41003	PART-TIME SALARIES & WAGE	3,350	913	5,500	5,500	-
108102	42100	FICA	20,293	19,701	22,090	22,170	80
108102	42210	RETIREMENT	46,359	42,046	50,490	50,664	174
108102	42300	HOSPITAL/MEDICAL PLANS	24,321	23,692	23,400	23,400	-
108102	42400	GROUP LIFE INSURANCE	3,098	2,487	2,520	2,376	(144)
108102	42710	WORKER'S COMPENSATION	446	422	491	898	407
108102	43101	PROFESSIONAL SERVICES	53,497	8,261	10,000	8,000	(2,000)
108102	43310	REPAIRS AND MAINTENANCE	-	-	-	-	-
108102	43320	MAINTENANCE SVS CONTRACTS	3,459	2,785	2,500	1,500	(1,000)
108102	43600	ADVERTISING	3,436	8,444	4,000	500	(3,500)
108102	44200	AUTOMOTIVE/MOTOR POOL	1,252	2,048	1,400	1,000	(400)
108102	45210	POSTAL SERVICE	1,501	3,297	1,500	500	(1,000)
108102	45230	TELEPHONE	2,091	2,846	3,000	3,000	-
108102	45305	MOTOR VEHICLE INSURANCE	820	874	1,200	470	(730)
108102	45410	LEASE/RENT EQUIPMENT	3,958	4,808	3,100	4,100	1,000
108102	45510	MILEAGE	88	24	150	100	(50)
108102	45540	CONVENTION & EDUCATION	999	4,372	4,000	2,500	(1,500)
108102	45810	DUES AND MEMBERSHIPS	113	511	750	750	-
108102	46001	OFFICE SUPPLIES	4,220	4,718	2,500	2,500	-
108102	46002	FOOD SUPPLIES	1,005	1,426	800	800	-
108102	46008	VEHICLE & EQUIP. FUEL	761	949	2,000	2,000	-
108102	46009	VEHICLE & EQUIP. SUPPLIES	352	-	500	500	-
108102	46012	BOOKS & SUBSCRIPTIONS	740	390	800	800	-
108102	46014	OTHER OPERATING SUPPLIES	-	-	1,000	1,000	-
108102	46024	DATA PROCESSING SUPPLIES	(167)	174	250	250	-
108102	48101	MACHINERY & EQUIPMENT	91	-	-	-	-
108102	48102	FURNITURE & FIXTURES	-	-	-	-	-
108102	48105	MOTOR VEHICLES	-	-	-	-	-
108102	48107	INFO TECH EQUIPMENT	190	1,991	14,000	1,500	(12,500)
			<u>451,849</u>	<u>405,967</u>	<u>441,251</u>	<u>421,089</u>	<u>(20,162)</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Regional Planning Commission**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
108103	45810	DUES AND MEMBERSHIPS	21,481	23,725	23,725	23,725	-
			21,481	23,725	23,725	23,725	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Board of Zoning**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
108104	41006	COMP. COMMISSION MEMBERS	990	585	3,000	2,000	(1,000)
108104	41009	COMPENSATION/BD SECRETARY	-	-	-	-	-
108104	43600	ADVERTISING	2,873	516	2,400	2,000	(400)
108104	45210	POSTAL SERVICE	-	-	150	150	-
108104	45540	CONVENTION & EDUCATION	1,319	355	1,380	700	(680)
108104	45810	DUES AND MEMBERSHIPS	84	105	200	200	-
108104	46001	OFFICE SUPPLIES	-	-	200	150	(50)
108104	48101	MACHINERY & EQUIPMENT	-	-	-	-	-
			5,266	1,560	7,330	5,200	(2,130)

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

Assessor

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
101210	41001	SALARIES & WAGES-REGULAR	261,040	291,324	327,748	334,894	7,146
101210	41002	SALARIES & WAGES-OVERTIME	-	-	-	-	-
101210	41003	PART-TIME SALARIES & WAGE	21,185	13,109	22,000	5,000	(17,000)
101210	41006	COMP. COMMISSION MEMBERS	-	840	2,000	2,000	-
101210	42100	FICA	19,901	21,680	26,910	26,155	(755)
101210	42210	RETIREMENT	44,049	49,058	58,400	59,678	1,278
101210	42300	HOSPITAL/MEDICAL PLANS	24,321	26,661	30,420	28,080	(2,340)
101210	42400	GROUP LIFE INSURANCE	2,944	2,901	2,920	2,804	(116)
101210	42710	WORKER'S COMPENSATION	4,183	4,257	5,070	4,181	(889)
101210	43101	PROFESSIONAL SERVICES	1,739	141	3,000	4,000	1,000
101210	43310	REPAIRS AND MAINTENANCE	-	-	-	-	-
101210	43320	MAINTENANCE SVS CONTRACTS	16,904	15,771	22,500	22,500	-
101210	43600	ADVERTISING	65	976	1,000	1,250	250
101210	44200	AUTOMOTIVE/MOTOR POOL	1,978	1,177	1,250	1,250	-
101210	45210	POSTAL SERVICE	6,071	5,096	7,500	7,500	-
101210	45230	TELEPHONE	2,307	2,855	2,400	2,400	-
101210	45305	MOTOR VEHICLE INSURANCE	905	1,182	1,300	1,145	(155)
101210	45410	LEASE/RENT EQUIPMENT	111	148	300	300	-
101210	45510	MILEAGE	-	-	-	50	50
101210	45530	SUBSISTENCE & LODGING	48	116	-	-	-
101210	45540	CONVENTION & EDUCATION	7,171	7,073	6,500	4,500	(2,000)
101210	45810	DUES AND MEMBERSHIPS	222	295	700	500	(200)
101210	46001	OFFICE SUPPLIES	7,147	3,812	2,500	2,500	-
101210	46002	FOOD SUPPLIES	431	514	300	300	-
101210	46008	VEHICLE & EQUIP. FUEL	1,720	1,548	2,500	2,500	-
101210	46012	BOOKS & SUBSCRIPTIONS	788	676	500	500	-
101210	46014	OTHER OPERATING SUPPLIES	448	-	300	300	-
101210	46024	DATA PROCESSING SUPPLIES	3,806	2,902	3,500	4,000	500
101210	46036	COMMUNICATION EQUIPMENT	-	-	-	-	-
101210	48101	MACHINERY & EQUIPMENT	765	-	-	-	-
101210	48105	MOTOR VEHICLES	-	11,800	-	-	-
101210	48107	INFO TECH EQUIPMENT	-	3,194	-	2,000	2,000
101210	48207	INFO TECH EQUIPMENT	1,490	-	5,000	5,000	-
			<u>431,739</u>	<u>469,107</u>	<u>536,518</u>	<u>525,286</u>	<u>(11,232)</u>

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

Finance

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
101215	41001	SALARIES & WAGES-REGULAR	261,237	313,009	382,756	362,368	(20,388)
101215	41002	SALARIES & WAGES-OVERTIME	2,551	2,924	2,500	2,500	-
101215	41003	PART-TIME SALARIES & WAGE	3,059	-	-	-	-
101215	42100	FICA	19,067	23,174	29,470	27,912	(1,558)
101215	42210	RETIREMENT	43,553	51,187	68,210	65,019	(3,191)
101215	42300	HOSPITAL/MEDICAL PLANS	19,598	24,060	28,080	28,080	-
101215	42400	GROUP LIFE INSURANCE	2,911	3,027	3,410	2,992	(418)
101215	42710	WORKER'S COMPENSATION	427	505	650	584	(66)
101215	43101	PROFESSIONAL SERVICES	3,380	8,545	3,500	1,700	(1,800)
101215	43310	REPAIRS AND MAINTENANCE	-	790	500	500	-
101215	43320	MAINTENANCE SVS CONTRACTS	6,897	13,661	12,000	11,700	(300)
101215	43600	ADVERTISING	560	9,517	500	500	-
101215	45210	POSTAL SERVICE	2,781	3,929	4,000	4,000	-
101215	45230	TELEPHONE	1,999	2,869	3,000	3,000	-
101215	45410	LEASE/RENT EQUIPMENT	2,402	240	600	4,500	3,900
101215	45510	MILEAGE	-	57	200	300	100
101215	45530	SUBSISTENCE & LODGING	123	854	250	800	550
101215	45540	CONVENTION & EDUCATION	3,990	5,945	5,000	5,000	-
101215	45810	DUES AND MEMBERSHIPS	650	720	800	800	-
101215	46001	OFFICE SUPPLIES	4,101	5,475	5,000	6,000	1,000
101215	46002	FOOD SUPPLIES	28	93	100	300	200
101215	46012	BOOKS & SUBSCRIPTIONS	435	1,413	1,000	1,000	-
101215	46024	DATA PROCESSING SUPPLIES	6,046	9,793	6,000	8,000	2,000
101215	48107	INFO TECH EQUIPMENT	-	9,996	3,300	15,500	12,200
			385,794	491,784	560,826	553,055	(7,771)



# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

Information Technology

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
101221	41001	SALARIES & WAGES-REGULAR	221,209	253,525	292,306	298,997	6,691
101221	41002	SALARIES & WAGES-OVERTIME	1,504	798	-	-	-
101221	42100	FICA	16,462	18,686	22,360	22,873	513
101221	42210	RETIREMENT	37,028	42,871	52,090	53,281	1,191
101221	42300	HOSPITAL/MEDICAL PLANS	19,229	21,849	23,400	23,400	-
101221	42400	GROUP LIFE INSURANCE	2,474	2,535	2,600	2,452	(148)
101221	42710	WORKER'S COMPENSATION	356	407	500	478	(22)
101221	43101	PROFESSIONAL SERVICES	58,310	77,604	25,000	16,000	(9,000)
101221	43310	REPAIRS AND MAINTENANCE	1,491	443	1,500	1,200	(300)
101221	43320	MAINTENANCE SVS CONTRACTS	32,432	50,768	62,000	55,000	(7,000)
101221	43600	ADVERTISING	3,154	569	-	-	-
101221	44200	AUTOMOTIVE/MOTOR POOL	24	561	300	300	-
101221	45210	POSTAL SERVICE	-	155	100	100	-
101221	45230	TELEPHONE	1,630	1,962	1,200	1,300	100
101221	45231	PAGERS	254	352	750	500	(250)
101221	45305	MOTOR VEHICLE INSURANCE	259	277	400	315	(85)
101221	45410	LEASE/RENT EQUIPMENT	9,115	8,029	-	-	-
101221	45510	MILEAGE	147	33	100	100	-
101221	45540	CONVENTION & EDUCATION	3,295	2,893	5,000	3,000	(2,000)
101221	45810	DUES AND MEMBERSHIPS	88	113	300	200	(100)
101221	46001	OFFICE SUPPLIES	698	332	1,000	900	(100)
101221	46002	FOOD SUPPLIES	-	-	200	300	100
101221	46008	VEHICLE & EQUIP. FUEL	32	129	300	200	(100)
101221	46012	BOOKS & SUBSCRIPTIONS	60	178	300	300	-
101221	46014	OTHER OPERATING SUPPLIES	784	89	-	-	-
101221	46024	DATA PROCESSING SUPPLIES	10,046	3,029	3,500	7,500	4,000
101221	48101	MACHINERY & EQUIPMENT	618	24,973	-	-	-
101221	48104	SOFTWARE & SOFTWARE AGREE	4,877	26,748	5,000	24,000	19,000
101221	48107	INFO TECH EQUIPMENT	3,500	16,166	48,000	28,000	(20,000)
			<u>429,075</u>	<u>556,077</u>	<u>548,206</u>	<u>540,697</u>	<u>(7,509)</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.

GIS

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
108110	41001	SALARIES & WAGES-REGULAR	42,828	53,127	60,696	63,297	2,601
108110	41003	PART-TIME SALARIES & WAGE	-	-	-	-	-
108110	42100	FICA	3,141	3,653	4,600	4,842	242
108110	42210	RETIREMENT	7,003	8,984	10,820	11,280	460
108110	42300	HOSPITAL/MEDICAL PLANS	3,719	4,444	4,680	4,680	-
108110	42400	GROUP LIFE INSURANCE	468	531	540	519	(21)
108110	42710	WORKER'S COMPENSATION	69	85	100	101	1
108110	43101	PROFESSIONAL SERVICES	141	32,070	11,000	-	(11,000)
108110	43320	MAINTENANCE SVS CONTRACTS	5,047	8,090	11,000	13,000	2,000
108110	43600	ADVERTISING	1,775	-	-	-	-
108110	45210	POSTAL SERVICE	3	290	100	100	-
108110	45230	TELEPHONE	231	279	250	250	-
108110	45410	LEASE/RENT EQUIPMENT	3	-	-	-	-
108110	45510	MILEAGE	-	-	250	100	(150)
108110	45540	CONVENTION & EDUCATION	535	1,598	3,900	2,000	(1,900)
108110	45810	DUES AND MEMBERSHIPS	185	-	300	100	(200)
108110	46001	OFFICE SUPPLIES	187	1,221	700	300	(400)
108110	46012	BOOKS & SUBSCRIPTIONS	-	-	300	100	(200)
108110	46024	DATA PROCESSING SUPPLIES	3,267	120	4,000	2,000	(2,000)
108110	48102	FURNITURE & FIXTURES	-	-	-	-	-
108110	48104	SOFTWARE & SOFTWARE AGREE	22,102	21,617	1,000	-	(1,000)
108110	48107	INFO TECH EQUIPMENT	524	764	7,000	1,100	(5,900)
			91,227	136,872	121,236	103,770	(17,466)

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**General Services**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
101216	41001	SALARIES & WAGES-REGULAR	-	-	82,223	83,825	1,602
101216	42100	FICA	-	-	6,300	6,413	113
101216	42210	RETIREMENT	-	-	14,650	14,938	288
101216	42300	HOSPITAL/MEDICAL PLANS	-	-	4,680	4,680	-
101216	42400	GROUP LIFE INSURANCE	-	-	730	687	(43)
101216	42710	WORKER'S COMPENSATION	-	-	1,660	1,358	(302)
101216	43101	PROFESSIONAL SERVICES	-	-	-	-	-
101216	43310	REPAIRS AND MAINTENANCE	-	-	-	-	-
101216	44200	AUTOMOTIVE/MOTOR POOL	-	-	600	500	(100)
101216	45210	POSTAL SERVICE	-	-	200	200	-
101216	45230	TELEPHONE	-	-	800	750	(50)
101216	45305	MOTOR VEHICLE INSURANCE	-	-	700	235	(465)
101216	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-
101216	45540	CONVENTION & EDUCATION	-	-	1,000	500	(500)
101216	46001	OFFICE SUPPLIES	-	-	600	300	(300)
101216	46002	FOOD SUPPLIES	-	-	400	400	-
101216	46007	REPAIR & MAINTENANCE SUPP	-	-	-	-	-
101216	46008	VEHICLE & EQUIP. FUEL	-	-	1,000	1,800	800
101216	46009	VEHICLE & EQUIP. SUPPLIES	-	-	500	400	(100)
101216	46012	BOOKS & SUBSCRIPTIONS	-	-	400	200	(200)
101216	46014	OTHER OPERATING SUPPLIES	-	-	300	-	(300)
101216	46024	DATA PROCESSING SUPPLIES	-	-	500	200	(300)
101216	46043	TOOLS & EQUIPMENT	-	-	500	350	(150)
101216	48101	MACHINERY & EQUIPMENT	-	-	-	-	-
101216	48107	INFO TECH EQUIPMENT	-	-	-	-	-
101216	48201	MACHINERY & EQUIPMENT	-	-	-	-	-
			-	-	117,743	117,735	(8)

# 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.

**Garage Total**

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
101217	41001	SALARIES & WAGES-REGULAR	136,941	154,148	186,255	189,485	3,230
101217	41002	SALARIES & WAGES-OVERTIME	2,002	2,872	1,000	1,500	500
101217	41003	PART-TIME SALARIES & WAGE	19,899	17,815	-	8,000	8,000
101217	42100	FICA	11,783	13,020	14,330	15,222	892
101217	42210	RETIREMENT	22,812	25,773	33,190	33,766	576
101217	42300	HOSPITAL/MEDICAL PLANS	13,836	13,331	18,720	18,720	-
101217	42400	GROUP LIFE INSURANCE	1,524	1,524	1,660	1,632	(28)
101217	42710	WORKER'S COMPENSATION	4,017	4,490	5,020	5,094	74
101217	43101	PROFESSIONAL SERVICES	153	138	-	-	-
101217	43310	REPAIRS AND MAINTENANCE	2,726	1,197	3,500	3,500	-
101217	43701	LAUNDRY & DRY CLEANING	2,148	2,643	3,000	2,500	(500)
101217	44200	AUTOMOTIVE/MOTOR POOL	1,580	1,540	1,500	1,500	-
101217	45210	POSTAL SERVICE	2	3	20	20	-
101217	45230	TELEPHONE	1,939	1,864	2,000	2,000	-
101217	45305	MOTOR VEHICLE INSURANCE	1,486	1,511	1,700	960	(740)
101217	45410	LEASE/RENT EQUIPMENT	1,060	1,054	1,800	1,200	(600)
101217	45510	MILEAGE	-	-	-	-	-
101217	45530	SUBSITENCE & LODGING	-	-	-	500	500
101217	45540	CONVENTION & EDUCATION	1,615	354	3,000	-	(3,000)
101217	46001	OFFICE SUPPLIES	2,044	874	1,500	1,000	(500)
101217	46002	FOOD SUPPLIES	-	370	-	1,200	1,200
101217	46007	REPAIR & MAINTENANCE SUPP	14	-	-	-	-
101217	46008	VEHICLE & EQUIP. FUEL	11,603	12,321	10,000	12,000	2,000
101217	46009	VEHICLE & EQUIP. SUPPLIES	71,371	79,081	82,000	80,000	(2,000)
101217	46011	UNIFORM/APPAREL	699	355	1,000	500	(500)
101217	46012	BOOKS & SUBSCRIPTIONS	1,500	1,500	1,900	1,700	(200)
101217	48102	FURNITURE & FIXTURES	-	-	-	-	-
101217	46014	OTHER OPERATING SUPPLIES	2,989	652	2,000	800	(1,200)
101217	46024	DATA PROCESSING SUPPLIES	-	449	800	600	(200)
101217	46043	TOOLS & EQUIPMENT	2,451	2,980	3,000	3,000	-
101217	48101	REPLACEMENT MACHINERY & EQL	2,402	27,831	22,500	12,000	(10,500)
101217	48102	REPLACEMENT FURNITURE & FIXT	-	-	-	-	-
101217	48107	INFO TECH EQUIPMENT	-	-	-	800	800
101217	48201	NEW MACHINERY & EQUIPMENT	3,440	-	-	-	-
			324,034	369,690	401,395	399,200	(2,195)



# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Public Works      (Refuse Disposal)**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
104204	41001	SALARIES & WAGES-REGULAR	-	73,849	93,423	95,420	1,997
104204	41002	SALARIES & WAGES-OVERTIME	-	7,090	2,000	2,800	800
104204	41003	PART-TIME SALARIES & WAGE	44,827	7,557	6,000	6,000	-
104204	42100	FICA	3,429	6,641	7,760	7,973	213
104204	42210	RETIREMENT	-	12,471	16,650	17,004	354
104204	42300	HOSPITAL/MEDICAL PLANS	-	3,707	14,040	14,040	-
104204	42400	GROUP LIFE INSURANCE	-	737	830	855	25
104204	42710	WORKER'S COMPENSATION	2,331	5,071	5,720	6,274	554
104204	43101	PROFESSIONAL SERVICES	12,052	12,339	11,000	11,000	-
104204	43310	REPAIRS AND MAINTENANCE	97	500	-	-	-
104204	43332	TRANS/SOLID WASTE STATION	198,922	155,037	200,000	140,000	(60,000)
104204	43334	HAZ. MATERIALS DISPOSAL	14,153	13,295	13,200	-	(13,200)
104204	43350	LANDFILL/ MAINTENANCE	54,280	31,699	55,000	40,000	(15,000)
104204	43600	ADVERTISING	1,603	748	660	600	(60)
104204	44200	AUTOMOTIVE/MOTOR POOL	636	722	1,100	-	(1,100)
104204	45210	POSTAL SERVICE	-	-	-	-	-
104204	45230	TELEPHONE	433	471	495	495	-
104204	46001	OFFICE SUPPLIES	117	137	400	800	400
104204	46002	FOOD SUPPLIES	-	-	-	450	450
104204	46007	REPAIR & MAINTENANCE SUPP	1,065	2,793	1,500	2,500	1,000
104204	46008	VEHICLE & EQUIP. FUEL	867	3,303	1,100	3,500	2,400
104204	46009	VEHICLE & EQUIP. SUPPLIES	3,788	9,388	1,200	2,200	1,000
104204	46014	OTHER OPERATING SUPPLIES	-	-	-	-	-
104204	48101	MACHINERY & EQUIPMENT	16,194	7,611	-	-	-
104204	48105	MOTOR VEHICLES	-	-	-	-	-
			<u>354,794</u>	<u>355,165</u>	<u>432,078</u>	<u>351,910</u>	<u>(80,168)</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Central VA Waste Management**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09 Adopted	FY09-10 Adopted	Inc (+) Dec (-) From FY08-09
No.	No.	Description	Expended	Expended	Budget	Budget	Adopted
104206	45640	COUNTY CONTRIBUTIONS	17,280	17,520	19,000	17,450	(1,550)
			17,280	17,520	19,000	17,450	(1,550)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Litter Control**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
108204	41003	PART-TIME SALARIES & WAGE	150	161	-	-	-
108204	43330	RECYCLING CENTER	26,304	37,328	30,000	30,000	-
108204	43334	HAZARDOUS MATERIALS DISPOSAL	-	-	-	13,200	13,200
108204	46002	FOOD SUPPLIES	394	-	880	880	-
108204	46014	OTHER OPERATING SUPPLIES	-	1,162	440	440	-
			26,848	38,652	31,320	44,520	13,200

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Buildings & Grounds**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
104302	41001	SALARIES & WAGES-REGULAR	172,436	232,622	266,200	272,184	5,984
104302	41002	SALARIES & WAGES-OVERTIME	17,618	9,875	13,000	10,000	(3,000)
104302	41003	PART-TIME SALARIES & WAGE	16,314	21,261	22,374	22,334	(40)
104302	42100	FICA	15,484	20,247	23,070	23,296	226
104302	42210	RETIREMENT	29,736	39,336	47,440	48,503	1,063
104302	42300	HOSPITAL/MEDICAL PLANS	15,846	21,849	32,760	30,420	(2,340)
104302	42400	GROUP LIFE INSURANCE	1,987	2,326	2,370	2,497	127
104302	42710	WORKER'S COMPENSATION	4,112	4,880	7,027	6,182	(845)
104302	43101	PROFESSIONAL SERVICES	5,726	4,111	10,000	10,000	-
104302	43310	REPAIRS AND MAINTENANCE	121,437	89,425	150,000	118,900	(31,100)
104302	43320	MAINTENANCE SVS CONTRACTS	179,414	194,015	216,000	195,000	(21,000)
104302	43326	SANITATION SVS DUMPMASER	3,732	4,082	4,200	4,200	-
104302	43327	SNOW REMOVAL	-	-	-	-	-
104302	43600	ADVERTISING	4,782	512	1,000	750	(250)
104302	43701	LAUNDRY & DRY CLEANING	2,578	3,708	3,500	3,500	-
104302	44200	AUTOMOTIVE/MOTOR POOL	2,355	6,146	5,000	5,000	-
104302	45102	E-#1/COURTS BLDG	70,434	82,677	80,000	105,514	25,514
104302	45103	E-#2/POLICE BLDG	24,242	32,206	30,000	31,500	1,500
104302	45104	E-#3/PG FIRE DEPARTMENT	9,585	12,369	10,500	10,500	-
104302	45105	E-#4/FIRE ADMINISTRATOR	423	405	400	400	-
104302	45106	E-#5&6/ FOOD BANK	1,275	2,919	2,700	2,700	-
104302	45107	E-#7/BRANCH LIBRARY	1,377	2,375	2,200	2,200	-
104302	45108	E-#8/ADMINISTRATIVE BLDG	1,907	4,325	2,800	2,800	-
104302	45109	E-#9/FINANCE BLDG	7,327	8,339	7,800	7,800	-
104302	45110	E-#10/BUREN BLDG	2,121	2,488	2,200	2,200	-
104302	45111	E-#11/MODULAR BLDG	789	66	100	100	-
104302	45112	E-#12/HUMAN SERVICES BLDG	22,841	25,046	25,000	25,000	-
104302	45115	E-#15 COUNTY GARAGE	4,234	4,984	5,600	5,900	300
104302	45116	E_#16/SCOTT PARK	2,254	3,144	2,000	2,000	-
104302	45117	E-#17/HS FIELD LIGHTING	578	-	-	-	-
104302	45118	E-#18/TEMPLE PARK	3,145	3,455	3,200	3,200	-
104302	45119	E-#19/LANDFILL	1,020	1,032	1,300	1,300	-
104302	45120	E-#20/ANIMAL SHELTER	6,640	7,083	7,800	6,500	(1,300)
104302	45121	E-#21/BURROWSVILLE FIRE	4,758	5,622	6,000	6,000	-

## COUNTY OF PRINCE GEORGE

FISCAL YEAR 2009-2010

## EXPENDITURES BY DEPARTMENT

104302 45122 E-#22/CARSON FIRE DEPART	4,266	5,688	4,400	4,400	-
104302 45123 E-#23/DISPUTANTA FIRE DEP	6,923	8,842	10,500	12,000	1,500
104302 45124 E-#24/JEFFERSON PARK FIRE	14,348	15,660	16,000	12,500	(3,500)
104302 45125 E-#25/EMERGENCY CREW BLDG	11,164	11,170	15,000	13,000	(2,000)
104302 45126 E-#26/STREET LIGHTING/VP	39,399	50,046	48,000	45,000	(3,000)
104302 45127 E-#27/STREET LIGHTING/PG	38,731	39,747	40,000	36,000	(4,000)
104302 45128 E-#28/CARSON SUB-STATION	1,679	1,424	2,000	2,000	-
104302 45129 E-#29-HOUSING	989	1,245	1,200	1,000	(200)
104302 45130 E#30-B& G UTILITY BLDG	2,809	2,695	3,200	3,350	150
104302 45131 E#30-DISPUTANTA COMM BLD	4,266	4,620	5,500	3,000	(2,500)
104302 45133 E - RECREATION TRAILER	1,440	1,816	1,700	1,700	-
104302 45134 E-SHADYWOOD RD TOWER	1,131	196	250	250	-
104302 45135 WATER SERVICE	9,010	8,590	10,000	14,000	4,000
104302 45136 SEWER SERVICE	10,245	10,315	11,500	17,000	5,500
104302 45137 E-JEJ MOORE FIELD LIGHTS	22,242	28,650	25,000	29,100	4,100
104302 45138 E-NEW COUNTY ADMIN. BLDG	61,105	75,602	78,000	58,000	(20,000)
104302 45139 E- CARSON & BURROW. ELEM.	4,089	6,268	4,500	3,000	(1,500)
104302 45141 E- TOWER SITES	16,039	16,634	18,000	18,000	-
104302 45142 E- EMER COMM BUILDING	10,369	11,285	12,100	12,000	(100)
104302 45150 H-#10/BUREN BUILDING	-	-	-	-	-
104302 45151 H-#21/BURROWSVILLE FIRE	6,612	3,907	3,000	3,000	-
104302 45152 H-#22/CARSON FIRE DEPART	1,951	3,148	2,300	2,300	-
104302 45153 H-#23/DISPUTANTA FIRE DEP	3,620	2,550	2,000	2,000	-
104302 45154 H-#25/EMERGENCY CREW BLDG	5,850	4,783	6,500	6,500	-
104302 45155 H-#20/ANIMAL SHELTER	3,750	5,698	4,000	4,000	-
104302 45157 H-#1/COURTS BUILDING	22,294	37,475	32,000	30,000	(2,000)
104302 45158 H-#28/CARSON SUB-STATION	1,565	1,507	1,300	1,300	-
104302 45159 H-#15 COUNTY GARAGE	6,583	5,731	5,800	5,800	-
104302 45160 H-B & G UTILITY BLDG	185	36	300	300	-
104302 45161 H-B PRINCE GEORGE FIRE DE	578	635	700	700	-
104302 45162 H-JEFF PARK FIRE DEPT	113	118	200	200	-
104302 45163 H-DISPUTANTA COMM BLDG	3,341	3,258	3,800	3,800	-
104302 45164 H-RECREATION GARAGE	3,262	2,712	2,100	2,100	-
104302 45165 H- NEW COUNTY ADMIN. BLDG	32,525	37,262	36,000	36,000	-
104302 45166 FUEL FOR TOWER GENERATORS	761	689	1,000	1,000	-
104302 45167 FUEL FOR ECC BUILDING	3,439	3,571	5,100	4,000	(1,100)
104302 45168 H-B'VILLE COMMUNITY CNTR	168	357	1,000	1,000	-
104302 45210 POSTAL SERVICE	-	38	200	200	-
104302 45230 TELEPHONE	4,098	6,668	7,500	7,500	-
104302 45231 PAGERS	750	371	-	-	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

104302 45304 OTHER PROPERTY INSURANCE	54,928	71,461	71,500	76,649	5,149
104302 45305 MOTOR VEHICLE INSURANCE	3,285	2,902	3,410	2,720	(690)
104302 45410 LEASE/RENT EQUIPMENT	36	408	1,500	1,500	-
104302 45420 LEASE/RENT OF BUILDING	-	-	-	-	-
104302 45510 MILEAGE	580	517	800	800	-
104302 45540 CONVENTION & EDUCATION	343	725	800	800	-
104302 46001 OFFICE SUPPLIES	1,611	2,904	2,500	3,000	500
104302 46002 FOOD SUPPLIES	46	487	110	450	340
104302 46003 AGRICULTURAL SUPPLIES	-	-	-	-	-
104302 46005 JANITORIAL SUPPLIES	16,963	11,474	22,000	12,000	(10,000)
104302 46007 REPAIR & MAINTENANCE SUPP	82,776	78,679	113,000	96,000	(17,000)
104302 46008 VEHICLE & EQUIP. FUEL	7,874	12,261	9,900	15,000	5,100
104302 46009 VEHICLE & EQUIP. SUPPLIES	3,986	2,195	5,000	3,500	(1,500)
104302 46011 UNIFORM/APPAREL	-	-	-	-	-
104302 46014 OTHER OPERATING SUPPLIES	-	-	-	-	-
104302 46036 COMMUNICATION EQUIPMENT	-	-	-	-	-
104302 48101 MACHINERY & EQUIPMENT	-	54	-	-	-
104302 48102 FURNITURE & FIXTURES	1,063	2,983	-	-	-
104302 48103 COMMUNICATION EQUIPMENT	-	-	-	-	-
104302 48105 MOTOR VEHICLES	-	-	-	-	-
104302 48107 INFO TECH EQUIPMENT	-	-	1,200	-	(1,200)
104302 48205 MOTOR VEHICLES	-	-	-	-	-
104302 48240 CONSTRUCTION/ PROJ IMPROV	-	16,247	-	-	-
	<u>1,293,688</u>	<u>1,477,239</u>	<u>1,646,911</u>	<u>1,577,798</u>	<u>(69,113)</u>



# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Parks & Recreation Total**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
					Adopted	Adopted	From FY08-09
No.	No.	Description	Expended	Expended	Budget	Budget	Adopted
107102	41001	SALARIES & WAGES-REGULAR	291,021	291,338	327,405	342,011	14,606
107102	41002	SALARIES & WAGES-OVERTIME	370	291	1,500	500	(1,000)
107102	41003	PART-TIME SALARIES & WAGE	40,733	15,912	20,384	20,384	-
107102	41008	GAME OFFICIAL FEES	42,111	26,149	48,027	51,438	3,411
107102	42100	FICA	24,591	22,272	30,390	31,696	1,306
107102	42210	RETIREMENT	42,541	49,144	58,340	60,946	2,606
107102	42300	HOSPITAL/MEDICAL PLANS	24,321	30,736	35,100	32,760	(2,340)
107102	42400	GROUP LIFE INSURANCE	2,843	2,906	2,910	3,398	488
107102	42710	WORKER'S COMPENSATION	7,195	6,386	7,615	6,859	(756)
107102	43101	PROFESSIONAL SERVICES	4,108	3,243	4,000	-	(4,000)
107102	43311	CONTRACT FEES/ADMIN				3,300	3,300
107102	43105	OFFICIALS/ INSTRUCTORS	-	22,480	18,920	18,920	-
107102	43132	EMPL/ VOL RECOGNITION	-	714	5,000	2,000	(3,000)
107102	43310	REPAIRS AND MAINTENANCE	5,484	9,365	10,000	5,000	(5,000)
107102	43320	MAINTENANCE SVS CONTRACTS	126	564	300	300	-
107102	43322	MAINT/RECREATION FACILIT	5,668	45	-	-	-
107102	43323	JANITORIAL SERVICES	10,386	4,806	11,640	6,000	(5,640)
107102	43325	MAINT/ATHLETIC FIELDS		-	11,420	11,420	-
107102	43600	ADVERTISING	5,949	2,394	3,000	2,500	(500)
107102	43701	LAUNDRY & DRY CLEANING	800	1,255	800	1,200	400
107102	44200	AUTOMOTIVE/MOTOR POOL	4,316	6,460	5,500	6,000	500
107102	45210	POSTAL SERVICE	290	368	400	400	-
107102	45230	TELEPHONE	4,669	4,993	5,000	5,000	-
107102	45305	MOTOR VEHICLE INSURANCE	2,487	2,461	3,050	2,770	(280)
107102	45410	LEASE/RENT EQUIPMENT	1,507	2,463	1,500	1,500	-
107102	45530	SUBSISTENCE & LODGING	-	-	-	-	-
107102	45540	CONVENTION & EDUCATION	1,922	5,983	3,000	200	(2,800)
107102	45544	REC PROG SPEC ACTIVITIES	23,892	30,080	29,500	29,500	-
107102	45810	DUES AND MEMBERSHIPS	30	560	1,200	600	(600)
107102	46001	OFFICE SUPPLIES	3,451	4,188	1,500	3,000	1,500
107102	46002	FOOD SUPPLIES	1,014	1,852	2,500	1,800	(700)
107102	46003	AGRICULTURAL SUPPLIES	4,100	6,932	5,000	5,000	-
107102	46007	REPAIR & MAINTENANCE SUPP	955	1,043	1,000	1,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

107102	46008 VEHICLE & EQUIP. FUEL	8,043	15,783	9,000	14,000	5,000
107102	46009 VEHICLE & EQUIP. SUPPLIES	6,620	3,241	7,000	5,000	(2,000)
107102	46011 UNIFORM/APPAREL	1,678	20,373	1,500	250	(1,250)
107102	46012 BOOKS & SUBSCRIPTIONS	386	331	300	150	(150)
107102	46013 EDUCAT.& RECREAT.SUPPLIES	59,716	58,189	5,000	5,000	-
107102	46014 OTHER OPERATING SUPPLIES	439	2,786	400	400	-
107102	46018 TROPHIES, AWARDS	2,861	2,603	7,821	6,831	(990)
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	7,000	(3,000)
107102	48101 MACHINERY & EQUIPMENT	9,242	10,656	-	-	-
107102	48102 FURNITURE & FIXTURES	-	-	-	-	-
107102	48105 MOTOR VEHICLES	17,080	-	-	-	-
107102	48107 INFO TECH EQUIPMENT	-	-	1,200	-	(1,200)
107102	48130 IMPROVEMENT TO SITES	8,056	4,415	-	-	-
		<u>670,999</u>	<u>675,757</u>	<u>756,698</u>	<u>753,609</u>	<u>(3,089)</u>

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Police**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103101	41001	SALARIES & WAGES-REGULAR	2,231,769	2,451,864	2,892,600	2,900,014	7,414
103101	41002	SALARIES & WAGES-OVERTIME	64,684	65,660	60,000	70,000	10,000
103101	41003	PART-TIME SALARIES & WAGE	-	-	-	-	-
103101	41005	SALARIES/WAGES COURTS	29,012	38,389	42,000	50,000	8,000
103101	41700	SELECTIVE ENFORCEMENT-OVT	68,236	59,643	86,400	116,400	30,000
103101	42100	FICA	174,728	192,983	235,700	237,641	1,941
103101	42210	RETIREMENT	369,361	409,621	515,460	516,782	1,322
103101	42300	HOSPITAL/MEDICAL PLANS	198,166	227,504	266,760	282,112	15,352
103101	42400	GROUP LIFE INSURANCE	24,678	24,223	25,740	25,473	(267)
103101	42710	WORKER'S COMPENSATION	45,152	52,746	61,709	70,389	8,680
103101	42825	HEALTH & ACCIDENT INSURAN	636	636	800	800	-
103101	43101	PROFESSIONAL SERVICES	13,319	10,112	8,000	12,000	4,000
103101	43310	REPAIRS AND MAINTENANCE	6,309	18,811	10,000	10,000	-
103101	43312	MAINTENANCE/ PUB SAF BOAT	5,780	6,347	2,500	3,000	500
103101	43320	MAINTENANCE SVS CONTRACTS	5,456	8,107	13,200	12,900	(300)
103101	43600	ADVERTISING	4,207	2,174	3,000	1,500	(1,500)
103101	43892	DRUG ENFORCEMENT PURCH	7,000	8,559	14,000	14,000	-
103101	43894	DRUG ENFORCEMENT	6,999	6,525	8,000	5,680	(2,320)
103101	44200	AUTOMOTIVE/MOTOR POOL	69,203	73,226	70,000	70,000	-
103101	45210	POSTAL SERVICE	1,313	1,061	2,500	1,500	(1,000)
103101	45220	MESSENGER SERVICES	300	338	-	500	500
103101	45230	TELEPHONE	21,444	25,598	30,000	30,000	-
103101	45231	PAGERS	-	6,952	7,000	5,000	(2,000)
103101	45305	MOTOR VEHICLE INSURANCE	25,960	23,383	27,000	26,000	(1,000)
103101	45307	PUBLIC OFFICIAL LIAB.INS	5,632	5,632	5,700	5,700	-
103101	45410	LEASE/RENT EQUIPMENT	3,051	3,041	3,000	2,670	(330)
103101	45420	LEASE/RENT OF BUILDING	5,550	6,600	7,100	8,000	900
103101	45510	MILEAGE	20	-	-	-	-
103101	45530	SUBSISTENCE & LODGING	-	-	-	-	-
103101	45540	CONVENTION & EDUCATION	18,496	18,208	22,500	12,140	(10,360)
103101	45545	TRAVEL	-	-	-	-	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

103101	45810	DUES AND MEMBERSHIPS	1,981	1,757	2,000	2,200	200
103101	45820	CLAIMS AND BOUNTIES	-	-	-	-	-
103101	46001	OFFICE SUPPLIES	9,277	10,932	11,000	8,000	(3,000)
103101	46002	FOOD SUPPLIES	2,553	3,408	2,500	1,500	(1,000)
103101	46008	VEHICLE & EQUIP. FUEL	135,981	180,784	165,000	180,000	15,000
103101	46009	VEHICLE & EQUIP. SUPPLIES	67,622	68,681	70,000	70,000	-
103101	46010	POLICE SUPPLIES	32,215	37,918	49,292	22,100	(27,192)
103101	46011	UNIFORM/APPAREL	18,485	18,428	21,915	21,000	(915)
103101	46012	BOOKS & SUBSCRIPTIONS	2,493	2,791	3,000	1,500	(1,500)
103101	46013	EDUCAT.& RECREAT.SUPPLIES	6,853	4,621	5,000	5,000	-
103101	46014	OTHER OPERATING SUPPLIES	3,399	2,872	2,000	2,000	-
103101	46024	DATA PROCESSING SUPPLIES	14,271	6,410	6,500	6,500	-
103101	46031	FLOWERS/DONATIONS	574	442	500	-	(500)
103101	46108	FUEL-PUBLIC SAFETY BOAT	1,549	1,331	3,500	4,000	500
103101	46114	OTHER OP SUPP- BOAT	441	264	500	500	-
103101	48101	MACHINERY & EQUIPMENT	21,291	15,672	18,000	5,500	(12,500)
103101	48102	FURNITURE & FIXTURES	675	812	2,000	-	(2,000)
103101	48103	COMMUNICATION EQUIPMENT	-	1,195	890	-	(890)
103101	48104	SOFTWARE & SOFTWARE AGREE	2,422	5,246	10,000	6,600	(3,400)
103101	48105	MOTOR VEHICLES	218,849	-	-	-	-
103101	48107	INFO TECH EQUIPMENT	7,870	8,204	12,400	5,000	(7,400)
			<u>3,955,261</u>	<u>4,119,706</u>	<u>4,806,666</u>	<u>4,831,601</u>	<u>24,935</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Police Academy**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09 Adopted	FY09-10 Adopted	Inc (+) Dec (-) From FY08-09
No.	No.	Description	Expended	Expended	Budget	Budget	Adopted
103105	47008	CRATER POLICE ACADEMY	22,552	22,552	26,289	26,607	318
			22,552	22,552	26,289	26,607	318

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Police/ECC

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103109	41001	SALARIES & WAGES-REGULAR	410,562	486,681	622,457	630,552	8,095
103109	41002	SALARIES & WAGES-OVERTIME	44,397	25,651	10,000	8,000	(2,000)
103109	41003	PART-TIME SALARIES & WAGE	3,292	916	5,000	-	(5,000)
103109	42100	FICA	34,441	38,548	48,770	48,849	79
103109	42210	RETIREMENT	69,136	81,963	110,920	112,364	1,444
103109	42300	HOSPITAL/MEDICAL PLANS	44,744	51,768	70,200	70,200	-
103109	42400	GROUP LIFE INSURANCE	4,620	4,847	5,540	5,236	(304)
103109	42710	WORKER'S COMPENSATION	723	816	1,084	1,022	(62)
103109	43101	PROFESSIONAL SERVICES	3,712	9,283	1,000	1,000	-
103109	43310	REPAIRS AND MAINTENANCE	462	-	1,500	1,500	-
103109	43320	MAINTENANCE SVS CONTRACTS	27,874	136,891	143,250	146,474	3,224
103109	43600	ADVERTISING	2,731	2,058	2,000	200	(1,800)
103109	45230	TELEPHONE	50,124	68,199	54,000	48,000	(6,000)
103109	45231	PAGERS	6,612	-	-	-	-
103109	45410	LEASE/RENT EQUIPMENT	4,544	5,105	5,000	5,500	500
103109	45540	CONVENTION & EDUCATION	1,636	1,355	2,500	2,500	-
103109	45810	DUES AND MEMBERSHIPS	504	432	700	700	-
103109	46001	OFFICE SUPPLIES	1,017	1,034	1,000	1,500	500
103109	46002	FOOD SUPPLIES	124	47	100	100	-
103109	46011	UNIFORM/APPAREL	-	-	1,000	500	(500)
103109	46012	BOOKS & SUBSCRIPTIONS	113	214	200	-	(200)
103109	46014	OTHER OPERATING SUPPLIES	246	232	200	-	(200)
103109	46024	DATA PROCESSING SUPPLIES	1,837	1,392	1,000	1,000	-
103109	48107	INFO TECH EQUIPMENT	4,637	24,325	1,500	1,500	-
			718,086	941,757	1,088,921	1,086,697	(2,224)



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Animal Control**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103501	41001	SALARIES & WAGES-REGULAR	131,657	142,209	202,230	200,216	(2,014)
103501	41002	SALARIES & WAGES-OVERTIME	4,095	4,033	6,000	-	(6,000)
103501	41003	PART-TIME SALARIES & WAGE	20,720	19,985	18,300	24,000	5,700
103501	42100	FICA	11,819	12,531	17,330	17,153	(177)
103501	42210	RETIREMENT	21,094	22,665	36,040	35,679	(361)
103501	42300	HOSPITAL/MEDICAL PLANS	12,161	15,953	25,740	25,740	-
103501	42400	GROUP LIFE INSURANCE	1,410	1,340	1,800	1,839	39
103501	42710	WORKER'S COMPENSATION	1,653	1,715	2,832	2,848	16
103501	42825	HEALTH & ACCIDENT INSURAN	620	310	310	300	(10)
103501	43101	PROFESSIONAL SERVICES	5,141	11,587	5,000	5,000	-
103501	43160	ANIMAL DISPOSAL	5,200	6,964	7,000	7,000	-
103501	43310	REPAIRS AND MAINTENANCE	-	966	1,200	1,000	(200)
103501	43600	ADVERTISING	-	2,061	1,000	-	(1,000)
103501	44200	AUTOMOTIVE/MOTOR POOL	1,256	1,822	1,800	1,800	-
103501	45230	TELEPHONE	2,220	1,764	1,500	1,500	-
103501	45305	MOTOR VEHICLE INSURANCE	1,155	1,061	1,500	1,700	200
103501	45307	PUBLIC OFFICIAL LIAB.INS	-	-	-	-	-
103501	45510	MILEAGE	245	341	-	800	800
103501	45540	CONVENTION & EDUCATION	-	1,086	2,000	500	(1,500)
103501	45820	CLAIMS AND BOUNTIES	1,032	-	800	7,000	6,200
103501	46001	OFFICE SUPPLIES	217	753	1,000	2,000	1,000
103501	46002	FOOD SUPPLIES	6,216	5,636	5,000	15,000	10,000
103501	46005	JANITORIAL SUPPLIES	826	1,314	1,000	5,000	4,000
103501	46008	VEHICLE & EQUIP. FUEL	5,347	8,441	7,000	8,000	1,000
103501	46009	VEHICLE & EQUIP. SUPPLIES	1,336	2,249	3,000	1,500	(1,500)
103501	46010	POLICE SUPPLIES	766	5,990	3,000	1,100	(1,900)
103501	46011	UNIFORM/APPAREL	1,130	1,564	1,500	1,500	-
103501	46014	OTHER OPERATING SUPPLIES	199	579	1,100	-	(1,100)
103501	46024	DATA PROCESSING SUPPLIES	177	124	1,500	-	(1,500)
103501	48101	MACHINERY & EQUIPMENT	42	-	-	-	-
103501	48102	FURNITURE & FIXTURES	-	150	-	-	-
103501	48103	COMMUNICATION EQUIPMENT	-	-	-	-	-
103501	48105	MOTOR VEHICLES	-	-	-	-	-
103501	48107	INFO TECH EQUIPMENT	-	996	1,500	1,500	-
103501	48205	MOTOR VEHICLES	-	31,400	-	-	-
			237,734	307,588	357,982	369,673	11,691

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

Fire, EMS & Emer Mgt

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09 Adopted	FY09-10 Adopted	Inc (+) Dec (-) From FY08-09
No.	No.	Description	Expended	Expended	Budget	Budget	Adopted
103218	41001	SALARIES & WAGES-REGULAR	416,948	469,937	651,930	526,286	(125,644)
103218	41002	SALARIES & WAGES-OVERTIME	13,914	25,995	45,000	45,000	-
103218	41003	PART-TIME SALARIES & WAGE	-	-	-	48,000	48,000
103218	42100	FICA	31,476	36,525	53,320	47,375	(5,945)
103218	42210	RETIREMENT	70,185	78,588	116,170	93,784	(22,386)
103218	42300	HOSPITAL/MEDICAL PLANS	35,778	38,539	65,520	51,480	(14,040)
103218	42400	GROUP LIFE INSURANCE	4,690	4,648	5,800	5,078	(722)
103218	42710	WORKER'S COMPENSATION	22,592	26,468	37,704	33,132	(4,572)
103218	42825	HEALTH & ACCIDENT INSURAN	27,379	27,379	28,000	31,000	3,000
103218	43101	PROFESSIONAL SERVICES	80,099	46,777	72,000	91,000	19,000
103218	43110	PAYM.MEDICAL/DENTAL/HOSP	19,432	17,436	38,505	38,505	-
103218	43131	EQUIP COMMITTEE EVALUATIO	1,050	-	2,000	1,000	(1,000)
103218	43310	REPAIRS AND MAINTENANCE	78,334	106,360	70,000	-	(70,000)
103218	43320	MAINTENANCE SVS CONTRACTS	12,923	20,276	32,400	36,000	3,600
103218	43326	SANITATION SVS DUMPMASER	855	-	-	-	-
103218	43500	PRINTING AND BINDING	-	-	3,500	2,500	(1,000)
103218	43600	ADVERTISING	3,559	5,627	4,000	2,500	(1,500)
103218	43861	FORESTLAND PROTECTION	6,315	6,315	11,400	9,000	(2,400)
103218	44200	AUTOMOTIVE/MOTOR POOL	3,615	2,326	50,000	37,300	(12,700)
103218	45135	WATER SERVICE	3,659	2,484	-	3,800	3,800
103218	45210	POSTAL SERVICE	1,376	3,143	4,000	3,000	(1,000)
103218	45230	TELEPHONE	20,704	23,669	20,500	20,500	-
103218	45231	PAGERS	20,692	12,939	17,500	13,500	(4,000)
103218	45305	MOTOR VEHICLE INSURANCE	39,442	36,256	48,000	32,135	(15,865)
103218	45310	EMERGENCY CREW LIABILITY	6,761	7,995	8,000	8,000	-
103218	45410	LEASE/RENT EQUIPMENT	4,032	3,447	2,800	50	(2,750)
103218	45510	MILEAGE	-	-	-	-	-
103218	45540	CONVENTION & EDUCATION	8,633	10,628	18,187	9,781	(8,406)
103218	45541	TRAINING	20,266	18,283	30,200	30,200	-
103218	45542	FIRE EDUCATION PROGRAMS	-	5,200	6,000	5,000	(1,000)
103218	45640	COUNTY CONTRIBUTIONS	10,500	12,500	10,700	-	(10,700)
103218	45641	COUNTY CONT. - TAGS	-	-	-	-	-
103218	45642	"TWO FOR LIFE"	4,500	15,895	28,000	28,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

103218	45810 DUES AND MEMBERSHIPS	1,270	1,484	1,575	1,140	(435)
103218	46001 OFFICE SUPPLIES	4,739	6,067	5,000	6,000	1,000
103218	46002 FOOD SUPPLIES	1,840	2,042	2,000	1,500	(500)
103218	46004 MEDICAL & LABORATORY SUPP	32,264	47,968	42,000	42,000	-
103218	46007 REPAIRS AND MAINTENANCE SUPPLIES		-	-	82,700	82,700
103218	46008 VEHICLE & EQUIP. FUEL	50,343	73,222	65,000	73,500	8,500
103218	46009 VEHICLE & EQUIP. SUPPLIES	35	-	-	-	-
103218	46011 UNIFORM/APPAREL	13,681	22,942	44,700	42,750	(1,950)
103218	46012 BOOKS & SUBSCRIPTIONS	814	1,010	3,450	2,450	(1,000)
103218	46013 EDUCAT.& RECREAT.SUPPLIES	28,894	25,650	29,000	26,000	(3,000)
103218	46014 OTHER OPERATING SUPPLIES	5,300	3,668	5,000	-	(5,000)
103218	46035 FIRE & RESCUE EQUIPMENT	11,845	-	-	-	-
103218	46036 COMMUNICATION EQUIPMENT	-	13,732	21,500	15,000	(6,500)
103218	46065 CTR TEAM EXPENSES	8,755	7,153	7,268	2,000	(5,268)
103218	46101 HAZ MAT RESPONSE TEAM	6,294	7,045	9,900	2,000	(7,900)
103218	48101 MACHINERY & EQUIPMENT	-	63,160	-		-
103218	48102 FURNITURE & FIXTURES	-	4,037	1,750	500	(1,250)
103218	48103 COMMUNICATION EQUIPMENT	12,091	-	-		-
103218	48105 MOTOR VEHICLES	3,390	-	-		-
103218	48107 INFO TECH EQUIPMENT	-	8,549	9,050	5,250	(3,800)
103218	48121 FIRE & RESCUE EQUIPMENT	66,782	46,505	57,400	38,500	(18,900)
103218	48201 MACHINERY & EQUIPMENT	-	-	-		-
103218	48202 FURNITURE & FIXTURES	-	-	-		-
103218	48203 COMMUNICATION EQUIPMENT	-	-	-		-
103218	48207 INFO TECH EQUIPMENT	6,396	-	-		-
103218	48221 FIRE & RESCUE EQUIPMENT	-	-	-		-
		<u>1,224,442</u>	<u>1,399,867</u>	<u>1,785,729</u>	<u>1,594,196</u>	<u>(191,533)</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Fire Company #1- Prince George**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103211	44200	AUTOMOTIVE/MOTOR POOL	4,476	4,153	-	-	-
103211	45410	LEASE/RENT EQUIPMENT	-	-	750	300	(450)
103211	45541	TRAINING	1,505	8,370	7,800	4,100	(3,700)
103211	45640	COUNTY CONTRIBUTIONS	1,000	-	-	-	-
103211	46002	FOOD SUPPLIES	259	-	-	500	500
103211	46011	UNIFORM/APPAREL	16,338	21,358	16,900	9,650	(7,250)
	48248	FIRE PROGRAM FUNDS				13,500	13,500
103211	46014	OTHER OPERATING SUPPLIES	2,264	3,736	5,500	1,900	(3,600)
103211	48102	FURNITURE & FIXTURES	-	-	2,000	4,375	2,375
103211	48103	COMMUNICATION EQUIPMENT	-	6,625	-	-	-
103211	48121	FIRE & RESCUE EQUIPMENT	16,704	15,925	8,500	6,000	(2,500)
103211	48221	FIRE & RESCUE EQUIPMENT	9,137	-	2,400	2,385	(15)
			<u>51,683</u>	<u>60,168</u>	<u>43,850</u>	<u>42,710</u>	<u>(1,140)</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Fire Company #2- Disputanta**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103212	44200	AUTOMOTIVE/MOTOR POOL	5,426	1,879	-	-	-
103212	45410	LEASE/RENT EQUIPMENT	1,044	-	500	500	-
103212	45541	TRAINING	4,731	5,379	11,100	8,000	(3,100)
103212	45640	COUNTY CONTRIBUTIONS	1,000	-	-	-	-
103212	46009	VEHICLE & EQUIP. SUPPLIES	-	-	1,800	-	(1,800)
103212	46011	UNIFORM/APPAREL	15,291	11,480	12,750	4,000	(8,750)
	48248	FIRE PROGRAM FUNDS				13,500	13,500
103212	46014	OTHER OPERATING SUPPLIES	2,146	1,798	3,300	2,100	(1,200)
103212	48102	FURNITURE & FIXTURES	2,128	1,400	-	-	-
103212	48121	FIRE & RESCUE EQUIPMENT	17,236	27,910	19,500	3,000	(16,500)
103212	48221	FIRE & RESCUE EQUIPMENT	-	-	5,750	20,500	14,750
			49,002	49,845	54,700	51,600	(3,100)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Fire Company #3- Carson**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103213	43320	MAINTENANCE SVS CONTRACTS	-	-	-	-	-
103213	44200	AUTOMOTIVE/MOTOR POOL	2,468	4,362	-	-	-
103213	45410	LEASE/RENT EQUIPMENT	1,235	-	500	500	-
103213	45541	TRAINING	182	1,567	5,600	5,600	-
103213	45640	COUNTY CONTRIBUTIONS	1,000	-	-	-	-
103213	46009	VEHICLE & EQUIP. SUPPLIES	-	-	-	-	-
103213	46011	UNIFORM/APPAREL	19,831	21,131	15,225	3,225	(12,000)
	48248	FIRE PROGRAM FUNDS				13,500	13,500
103213	46014	OTHER OPERATING SUPPLIES	1,216	1,734	1,600	1,600	-
103213	46035	FIRE & RESCUE EQUIPMENT	11,000	10,884	14,000	14,000	-
103213	48102	FURNITURE & FIXTURES	1,008	-	660	660	-
103213	48121	FIRE & RESCUE EQUIPMENT	31,106	43,725	6,150	8,410	2,260
103213	48221	FIRE & RESCUE EQUIPMENT	93	-	30,650	27,050	(3,600)
			<u>69,139</u>	<u>83,403</u>	<u>74,385</u>	<u>74,545</u>	<u>160</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Fire Company #4- Burrowsville**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103214	44200	AUTOMOTIVE/MOTOR POOL	4,062	1,264	-	-	-
103214	45410	LEASE/RENT EQUIPMENT	982	-	-	-	-
103214	45541	TRAINING	931	5,083	7,000	5,000	(2,000)
103214	45640	COUNTY CONTRIBUTIONS	1,000	-	-	-	-
103214	46009	VEHICLE & EQUIP SUPPLIES				500	500
103214	46011	UNIFORM/APPAREL	15,046	8,198	14,000	8,000	(6,000)
	48248	FIRE PROGRAM FUNDS				13,500	13,500
103214	46014	OTHER OPERATING SUPPLIES	2,653	2,768	3,050	2,300	(750)
103214	46035	FIRE & RESCUE EQUIPMENT	53	-	10,400	6,500	(3,900)
103214	48102	FURNITURE & FIXTURES	-	-	3,300	-	(3,300)
103214	48121	FIRE & RESCUE EQUIPMENT	23,505	27,697	10,600	7,000	(3,600)
			48,231	45,010	48,350	42,800	(5,550)



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Fire Company #5- Jefferson Park**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103215	44200	AUTOMOTIVE/MOTOR POOL	3,112	2,082	-	-	-
103215	45410	LEASE/RENT EQUIPMENT	2,257	1,050	2,400	2,400	-
103215	45541	TRAINING	3,130	2,537	7,000	5,600	(1,400)
103215	45640	COUNTY CONTRIBUTIONS	1,000	50	-	-	-
103215	46009	VEHICLE & EQUIP. SUPPLIES	540	-	-	-	-
103215	46011	UNIFORM/APPAREL	13,106	13,401	17,650	2,720	(14,930)
	48248	FIRE PROGRAM FUNDS				13,500	13,500
103215	46014	OTHER OPERATING SUPPLIES	2,950	755	3,850	3,100	(750)
103215	48102	FURNITURE & FIXTURES	700	1,234	1,550	1,325	(225)
103215	48103	COMMUNICATION EQUIPMENT	-	5,809	-	-	-
103215	48121	FIRE & RESCUE EQUIPMENT	15,291	16,646	22,087	14,875	(7,212)
103215	48221	FIRE & RESCUE EQUIPMENT				7,500	7,500
			42,086	43,565	54,537	51,020	(3,517)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Prince George Emergency Crew

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103217	43320	MAINTENANCE SVS CONTRACTS	-	-	-	-	-
103217	43326	SANITATION SVS DUMPMASER	-	-	-	-	-
103217	44200	AUTOMOTIVE/MOTOR POOL	9,491	10,473	-	-	-
103217	45541	TRAINING	1,729	3,324	9,000	17,000	8,000
103217	46001	OFFICE SUPPLIES	275	907	-	500	500
103217	46007	REPAIR & MAINTENANCE SUPP	-	326	500	500	-
103217	46011	UNIFORM/APPAREL	-	-	-	5,800	5,800
103217	46014	OTHER OPERATING SUPPLIES	-	-	600	500	(100)
103217	48101	MACHINERY & EQUIPMENT	-	-	2,000	2,000	-
103217	48102	FURNITURE & FIXTURES	-	-	1,500	1,000	(500)
103217	48103	COMMUNICATION EQUIPMENT	-	-	2,500	-	(2,500)
103217	48105	MOTOR VEHICLES	-	-	-	-	-
103217	48121	FIRE & RESCUE EQUIPMENT	-	111,085	52,500	-	(52,500)
			11,495	126,115	68,600	27,300	(41,300)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Emergency Management**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103505	43101	PROFESSIONAL SERVICES	-	2,317	-	-	-
103505	43600	ADVERTISING	-	-	1,000	-	(1,000)
103505	45540	CONVENTION & EDUCATION	1,272	1,040	5,865	3,270	(2,595)
103505	45541	TRAINING	9,083	9,468	18,900	14,400	(4,500)
103505	45810	DUES AND MEMBERSHIPS	50	50	250	50	(200)
103505	46001	OFFICE SUPPLIES	-	-	-	-	-
103505	46002	FOOD SUPPLIES	-	-	-	100	100
103505	46008	VEHICLE & EQUIP. FUEL	-	-	-	-	-
103505	46014	OTHER OPERATING SUPPLIES	1,202	714	2,000	-	(2,000)
103505	46036	COMMUNICATION EQUIPMENT	-	2,500	-	-	-
103505	48101	MACHINERY & EQUIPMENT	2,654	6,471	3,500	-	(3,500)
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)
			14,261	22,560	34,235	17,820	(16,415)

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Social Services**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
105301	41001	SALARIES & WAGES-REGULAR	784,405	795,159	1,056,364	1,059,368	3,004
105301	41002	SALARIES & WAGES-OVERTIME	48,143	34,000	23,000	11,500	(11,500)
105301	41003	PART-TIME SALARIES & WAGE	51,035	63,591	51,957	57,075	5,118
105301	41006	COMP. COMMISSION MEMBERS	1,400	1,450	1,500	1,500	-
105301	41010	SALARIES-OT FUEL SOC SERV	7,230	-	6,500	-	(6,500)
105301	42100	FICA	64,920	65,566	87,160	86,402	(758)
105301	42210	RETIREMENT	128,703	132,112	188,240	188,779	539
105301	42300	HOSPITAL/MEDICAL PLANS	54,002	50,721	95,940	95,940	-
105301	42400	GROUP LIFE INSURANCE	8,600	7,812	9,400	9,261	(139)
105301	42600	UNEMPLOYMENT INSURANCE	-	-	-	-	-
105301	42710	WORKER'S COMPENSATION	2,751	2,789	3,850	4,061	211
105301	43101	PROFESSIONAL SERVICES	2,678	6,265	1,700	1,200	(500)
105301	43310	REPAIRS AND MAINTENANCE	518	331	1,500	500	(1,000)
105301	43320	MAINTENANCE SVS CONTRACTS	-	600	300	300	-
105301	43600	ADVERTISING	6,307	9,302	1,500	900	(600)
105301	43999	OTHER SERVICES	2,376	164	-	-	-
105301	44200	AUTOMOTIVE/MOTOR POOL	1,673	2,209	3,200	3,200	-
105301	45210	POSTAL SERVICE	3,000	3,500	3,500	3,000	(500)
105301	45230	TELEPHONE	5,622	5,381	6,000	6,092	92
105301	45231	PAGERS	-	-	-	640	640
105301	45304	OTHER PROPERTY INSURANCE	3,179	1,828	3,000	3,965	965
105301	45305	MOTOR VEHICLE INSURANCE	1,257	1,342	1,500	1,710	210
105301	45307	PUBLIC OFFICIAL LIAB.INS	1,911	1,911	2,000	2,000	-
105301	45410	LEASE/RENT EQUIPMENT	6,278	6,653	7,000	4,800	(2,200)
105301	45420	LEASE/RENT OF BUILDING	-	-	-	43,213	43,213
105301	45510	MILEAGE	2,570	3,416	3,000	1,000	(2,000)
105301	45530	SUBSISTENCE & LODGING	1,758	3,339	2,000	1,000	(1,000)
105301	45540	CONVENTION & EDUCATION	1,251	1,350	3,000	2,000	(1,000)
105301	45717	LOCAL ONLY	-	213	500	-	(500)
105301	45810	DUES AND MEMBERSHIPS	1,010	770	1,000	800	(200)
105301	46001	OFFICE SUPPLIES	13,373	15,674	19,130	19,130	-
105301	46002	FOOD SUPPLIES	-	-	-	-	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

105301	46008 VEHICLE & EQUIP. FUEL	2,601	4,227	3,600	3,600	-
105301	46012 BOOKS & SUBSCRIPTIONS	1,575	1,634	500	500	-
105301	46014 OTHER OPERATING SUPPLIES		-	400	-	(400)
105301	48102 FURNITURE & FIXTURES	1,223	-	-	-	-
105301	48105 MOTOR VEHICLES	-	-	-	-	-
105301	48207 INFO TECH EQUIPMENT	2,666	593	1,700	-	(1,700)
		<u>1,214,015</u>	<u>1,223,900</u>	<u>1,589,941</u>	<u>1,613,437</u>	<u>23,496</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Public Assistance

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
105302	42100	FICA	1,654	1,744	2,500	2,000	(500)
105302	43180	STATE & LOCAL HOSP PROG	4,357	4,513	5,745	5,788	43
105302	45704	AUXILIARY GRANTS-DISABLED	47,585	55,053	80,000	55,000	(25,000)
105302	45705	AID TO DEPENDENT CHILDREN	-	-	1,000	1,000	-
105302	45706	ADC/FOSTER CARE	116,415	166,767	120,000	59,270	(60,730)
105302	45707	EMERGENCY ASSISTANCE	-	-	-	-	-
105302	45709	INDO-CHINESE REFUGEES	-	-	-	-	-
105302	45711	CHILD DAY CARE FEE	15,308	5,046	40,000	10,000	(30,000)
105302	45712	WORK/TRANS DC	101,630	95,276	115,000	95,000	(20,000)
105302	45713	ADULT SERVICES	21,742	22,838	26,000	26,000	-
105302	45714	PURCHASED SERV.TITLE	3,469	2,187	4,652	4,652	-
105302	45716	PURCHASED SERVICE-JOBS	12,146	9,720	22,000	22,000	-
105302	45717	LOCAL ONLY	757	-	2,500	-	(2,500)
105302	45718	SUBSIDIZED ADOPTIONS	40,676	44,216	150,000	50,000	(100,000)
105302	45720	INDEPENDENT LIVING	1,628	1,589	1,340	8,108	6,768
105302	45721	INDEPENDENT LIVING- POS	-	-	2,070	1,000	(1,070)
105302	45722	CHILD CARE/DEV.BK GRANT	58,753	59,026	115,700	100,000	(15,700)
105302	45723	FAMILY PRESERVATION SSBG	3,509	3,219	3,220	3,220	-
105302	45724	CDC QUALITY INIT GRANT	7,587	7,425	7,425	5,000	(2,425)
105302	45725	ADULT PROTECTIVE SERVICES	9,770	6,058	11,000	7,000	(4,000)
105302	45728	SPECIAL NEEDS ADOPTION	4,572	5,172	10,000	6,000	(4,000)
105302	45729	FC PERMANENCY IMPROVEMENT	15,056	-	-	-	-
105302	45733	IV-E NP CHILD PLACING AGN	-	-	-	22,500	22,500
105302	45734	IV-E CHILD RESIDENTIAL	-	-	-	38,230	38,230
105302	45751	VIEW TRANSITIONAL CHILD	-	-	-	-	-
105302	45752	TANF TRANSITIONAL CHILD	-	-	-	-	-
105302	45753	TANF NON-VIEW WORK CC	-	-	-	-	-
105302	46001	OFFICE SUPPLIES	215	237	-	-	-
			466,829	490,085	720,152	521,768	(198,384)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

CSA

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
105303	41001	SALARIES & WAGES-REGULAR	-	37,603	41,914	48,030	6,116
105303	41003	PART-TIME SALARIES & WAGE	20,956	2,195	-	-	-
105303	42100	FICA	1,594	3,030	3,210	3,674	464
105303	42210	RETIREMENT	-	6,359	7,470	8,559	1,089
105303	42300	HOSPITAL/MEDICAL PLANS	-	-	4,680	-	(4,680)
105303	42400	GROUP LIFE INSURANCE	-	376	370	394	24
105303	42710	WORKER'S COMPENSATION	34	77	70	77	7
105303	43101	PROFESSIONAL SERVICES	-	26	-	-	-
105303	43139	CSA/ADMINISTRATIVE SVS	15,483	2,047	3,000	-	(3,000)
105303	43600	ADVERTISING	977	-	-	-	-
105303	45210	POSTAL SERVICE	-	-	-	-	-
105303	46001	OFFICE SUPPLIES	-	-	-	1,000	1,000
105303	45510	MILEAGE	-	88	-	50	50
105303	45540	CONVENTION & EDUCATION	-	-	-	950	950
105303	48107	INFO TECH EQUIPMENT	-	-	-	-	-
105303	45742	FOSTER CARE IV-E THERAPUT	8,880	-	15,000	-	(15,000)
105303	45743	FOSTER CARE ALL OTHERS	31,086	25,149	50,000	-	(50,000)
105303	45744	FAMILY FOSTER CARE IV-E	-	-	-	-	-
105303	45745	FAMILY FOSTER CARE ALL	11,494	9,733	50,000	-	(50,000)
105303	45746	FOSTER CARE PREV RESIDENT	-	54,899	5,000	-	(5,000)
105303	45747	SPECIAL EDUC. RESIDENTIAL	3,450	59,626	40,000	-	(40,000)
105303	45748	FMLY FOSTER CARE-ALL OTHE	-	-	500	-	(500)
105303	45781	FOSTER CARE PREV NON-RESI	-	30,958	50,000	-	(50,000)
105303	45782	SPECIAL ED. PRIVATE DAY	265,824	353,904	230,000	-	(230,000)
105303	45783	SPECIAL ED. PUBLIC DAY	229,415	272,357	270,000	-	(270,000)
105303	45791	NON MANDATED SERVICES RES	-	-	-	-	-
105303	45792	NON MANDATED SERV NON RES	980	13,622	20,500	-	(20,500)
105303	45796	EMERGENCY MANDATED	-	-	-	-	-
105303	45797	EMERGENCY NON-MANDATED	-	-	-	-	-
			590,174	872,046	791,714	62,734	(728,980)



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

CSA State

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
105305	45742	FOSTER CARE IV-E THERAPUT	-	-	-	35,000	35,000
105305	45743	FOSTER CARE ALL OTHERS	-	-	-	35,000	35,000
105305	45744	FAMILY FOSTER CARE IV-E	-	-	-	-	-
105305	45745	FAMILY FOSTER CARE ALL	-	-	-	35,000	35,000
105305	45746	FOSTER CARE PREV RESIDENT	-	-	-	44,000	44,000
105305	45747	SPECIAL EDUC. RESIDENTIAL	-	-	-	20,000	20,000
105305	45748	FMLY FOSTER CARE-ALL OTHE	-	-	-	-	-
105305	45781	FOSTER CARE PREV NON-RESI	-	-	-	40,000	40,000
105305	45782	SPECIAL ED. PRIVATE DAY	-	-	-	319,500	319,500
105305	45783	SPECIAL ED. PUBLIC DAY	-	-	-	200,000	200,000
105305	45791	NON MANDATED SERVICES RES	-	-	-	-	-
105305	45792	NON MANDATED SERV NON RES	-	-	-	-	-
105305	45796	EMERGENCY MANDATED	-	-	-	-	-
105305	45797	EMERGENCY NON-MANDATED	-	-	-	-	-
			-	-	-	728,500	728,500

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Crater Disability Serv. Board

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
105306	41001	SALARIES & WAGES-REGULAR	-	8,275	12,000	-	(12,000)
105306	41003	PART-TIME SALARIES & WAGE	9,619	-	-	-	-
105306	42100	FICA	736	630	920	-	(920)
105306	42210	RETIREMENT	-	1,399	2,140	-	(2,140)
105306	42300	HOSPITAL/MEDICAL PLANS	-	-	-	-	-
105306	42400	GROUP LIFE INSURANCE	-	83	110	-	(110)
105306	42710	WORKER'S COMPENSATION	15	-	20	-	(20)
105306	43500	PRINTING AND BINDING	-	-	-	-	-
105306	45210	POSTAL SERVICE	177	-	-	-	-
105306	45230	TELEPHONE	468	-	450	-	(450)
105306	45410	LEASE/RENT EQUIPMENT	35	-	-	-	-
105306	45510	MILEAGE	1,378	652	-	-	-
105306	45530	SUBSISTENCE & LODGING	-	-	-	-	-
105306	45540	CONVENTION & EDUCATION	-	99	-	-	-
105306	46001	OFFICE SUPPLIES	2,066	1,133	240	-	(240)
105306	46014	OTHER OPERATING SUPPLIES	-	536	-	-	-
105306	48101	MACHINERY & EQUIPMENT	-	-	-	-	-
105306	48107	INFO TECH EQUIPMENT	-	-	-	-	-
			14,494	12,807	15,880	-	(15,880)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Promoting Safe and Stable Families**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted	Adopted	From FY08-09
					Budget	Budget	Adopted
105308	43101	PROFESSIONAL SERVICES	9,109	7,429	9,288	9,288	-
105308	43141	HEALTHY FAMILIES	7,526	-	3,763	3,763	-
105308	43142	REUNIFICATION SERVICES	3,771	4,769	3,763	3,763	-
105308	43143	ADOPTION RELATED SERVICES	-	-	1,000	1,000	-
105308	46014	OTHER OPERATING SUPPLIES	-	-	1,000	1,000	-
			20,405	12,199	18,814	18,814	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**IV-E Revenue Maximization**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
2251001	43101	PROFESSIONAL SERVICES	6,300	7,770	10,000	15,000	5,000
2251001	45420	LEASE/RENT OF BUILDING	11,253	13,329	17,400	12,400	(5,000)
2251001	45540	CONVENTION & EDUCATION	-	-	-	-	-
			17,553	21,099	27,400	27,400	-

# 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.

The budgets for the Electoral Board and the Registrar's office are being combined into one budget for Fiscal Year 2010. This has no fiscal impact on the County's Operating Budget.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Electoral Board**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
101301	41003	PART-TIME SALARIES & WAGE	1,944	672	1,200	-	(1,200)
101301	41006	COMP. COMMISSION MEMBERS	7,587	7,890	7,400	-	(7,400)
101301	41041	COMP/OFFICERS OF ELECTION	11,510	15,928	12,000	-	(12,000)
101301	43101	PROFESSIONAL SERVICES	-	2,102	800	-	(800)
101301	43310	REPAIRS AND MAINTENANCE	3,054	3,054	3,500	-	(3,500)
101301	45210	POSTAL SERVICE	168	374	400	-	(400)
101301	45230	TELEPHONE	210	250	400	-	(400)
101301	45420	LEASE/RENT OF BUILDING	400	300	400	-	(400)
101301	45510	MILEAGE	653	1,139	800	-	(800)
101301	45540	CONVENTION & EDUCATION	568	1,282	1,500	-	(1,500)
101301	45810	DUES AND MEMBERSHIPS	25	100	100	-	(100)
101301	46001	OFFICE SUPPLIES	556	77	600	-	(600)
101301	46014	OTHER OPERATING SUPPLIES	572	643	600	-	(600)
101301	46021	BALLOTS	5,925	8,934	8,000	-	(8,000)
			33,171	42,745	37,700	-	(37,700)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Registrar

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
101302	41001	SALARIES & WAGES-REGULAR	85,282	90,623	100,010	100,374	364
101302	41002	SALARIES & WAGES-OVERTIME	3,831	2,937	4,000	3,000	(1,000)
101302	41003	PART-TIME SALARIES & WAGE	11,401	16,322	23,000	22,200	(800)
101302	41006	COMP. COMMISSION MEMBERS	7,587	7,890	-	7,400	7,400
101302	41041	COMP/OFFICERS OF ELECTION				15,000	15,000
101302	42100	FICA	7,311	8,049	9,720	9,515	(205)
101302	42210	RETIREMENT	14,421	15,324	17,820	17,887	67
101302	42300	HOSPITAL/MEDICAL PLANS	8,107	8,887	11,700	11,700	-
101302	42400	GROUP LIFE INSURANCE	964	906	890	1,020	130
101302	42710	WORKER'S COMPENSATION	160	175	177	199	22
101302	43101	PROFESSIONAL SERVICES				2,000	2,000
101302	43310	REPAIRS AND MAINTENANCE	-	-	-	3,600	3,600
101302	43320	MAINTENANCE SVS CONTRACTS	386	150	500	500	-
101302	43600	ADVERTISING	606	617	900	700	(200)
101302	45210	POSTAL SERVICE	1,441	2,009	3,000	2,900	(100)
101302	45230	TELEPHONE	1,865	2,290	1,700	1,950	250
101302	45410	LEASE/RENT EQUIPMENT	199	869	1,000	-	(1,000)
101302	45420	LEASE/RENT OF BUILDING				200	200
101302	45510	MILEAGE	234	357	500	1,450	950
101302	45540	CONVENTION & EDUCATION	2,338	2,535	2,000	2,000	-
101302	45810	DUES AND MEMBERSHIPS	100	110	100	210	110
101302	46001	OFFICE SUPPLIES	1,045	2,373	1,600	2,200	600
101302	46014	OTHER OPERATING SUPPLIES				600	600
101302	46021	BALLOTS				6,000	6,000
101302	46024	DATA PROCESSING SUPPLIES	27	86	400	400	-
101302	48107	INFO TECH EQUIPMENT	-	-	-	2,000	2,000
			139,717	154,620	179,017	215,005	35,988

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Circuit Court Judge**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted	Adopted	From FY08-09
					Budget	Budget	Adopted
102101	41001	SALARIES & WAGES-REGULAR	47,801	51,875	58,687	60,071	1,384
102101	41006	COMP. COMMISSION MEMBERS	450	-	-	-	-
102101	41007	COMP.JURORS AND WITNESSES	4,500	4,860	6,000	5,000	(1,000)
102101	42100	FICA	3,541	3,854	4,490	4,978	488
102101	42210	RETIREMENT	8,083	8,772	10,458	10,705	247
102101	42300	HOSPITAL/MEDICAL PLANS	4,054	4,444	4,680	4,680	-
102101	42400	GROUP LIFE INSURANCE	540	519	522	534	12
102101	42710	WORKER'S COMPENSATION	76	83	100	96	(4)
102101	43101	PROFESSIONAL SERVICES	-	292	-	-	-
102101	43320	MAINTENANCE SVS CONTRACTS	433	-	500	500	-
102101	45230	TELEPHONE	1,623	1,739	2,200	1,800	(400)
102101	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-
102101	45540	CONVENTION & EDUCATION	53	-	400	400	-
102101	45640	COUNTY CONTRIBUTIONS	2,946	6,201	26,500	26,500	-
102101	46001	OFFICE SUPPLIES	74	6	-	-	-
102101	46030	OFFICE EXPENSE-JUDGES	5,833	5,864	4,831	5,000	169
102101	48102	FURNITURE & FIXTURES	-	1,598	3,500	-	(3,500)
			80,007	90,105	122,868	120,264	(2,604)

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**General District Court**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
102102	43101	PROFESSIONAL SERVICES	-	188	-	300	300
102102	43150	LEGAL SERVICES	5,937	7,172	9,000	9,000	-
102102	43310	REPAIRS AND MAINTENANCE	-	122	-	-	-
102102	43320	MAINTENANCE SVS CONTRACTS	-	375	500	-	(500)
102102	45210	POSTAL SERVICE	56	58	70	70	-
102102	45230	TELEPHONE	3,814	4,434	5,000	4,000	(1,000)
102102	45410	LEASE/RENT EQUIPMENT	6,936	7,962	10,000	10,000	-
102102	45510	MILEAGE	43	69	-	-	-
102102	45540	CONVENTION & EDUCATION	1,845	2,177	3,000	1,000	(2,000)
102102	45800	MISCELLANEOUS	-	-	-	15,000	15,000
102102	45810	DUES AND MEMBERSHIPS	200	160	700	200	(500)
102102	46001	OFFICE SUPPLIES	581	943	1,000	500	(500)
102102	46002	FOOD SUPPLIES	-	-	-	-	-
102102	46011	UNIFORM/APPAREL	200	452	1,000	-	(1,000)
102102	46012	BOOKS & SUBSCRIPTIONS	369	402	400	-	(400)
			19,981	24,513	30,670	40,070	9,400

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Magistrate**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
102103	43310	REPAIRS AND MAINTENANCE	-	-	-	-	-
102103	43320	MAINTENANCE SVS CONTRACTS	-	75	-	-	-
102103	45230	TELEPHONE	388	259	400	200	(200)
102103	45231	PAGERS	-	-	-	-	-
102103	45810	DUES AND MEMBERSHIPS	-	25	-	-	-
102103	46001	OFFICE SUPPLIES	-	-	300	150	(150)
102103	48103	COMMUNICATION EQUIPMENT	-	-	300	150	(150)
			388	359	1,000	500	(500)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Law Library**

<b>Org.</b>	<b>Acct.</b>	<b>Account</b>	<b>FY06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY09-10</b>	<b>Inc (+) Dec (-)</b>
<b>No.</b>	<b>No.</b>	<b>Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Adopted</b>	<b>Adopted</b>	<b>From FY08-09</b>
					<b>Budget</b>	<b>Budget</b>	<b>Adopted</b>
102110	46001	OFFICE SUPPLIES	215	8	-	-	-
102110	46012	BOOKS & SUBSCRIPTIONS	5,099	5,310	10,000	-	(10,000)
102110	48107	INFO TECH EQUIPMENT	309	1,904	-	-	-
			5,623	7,222	10,000	-	(10,000)

## 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Victim Witness**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
102202	41001	SALARIES & WAGES-REGULAR	42,514	45,994	51,810	52,728	918
102202	42100	FICA	3,012	3,354	3,963	4,034	71
102202	42210	RETIREMENT	7,189	7,777	9,233	9,396	163
102202	42300	HOSPITAL/MEDICAL PLANS	4,054	4,444	4,680	4,680	-
102202	42400	GROUP LIFE INSURANCE	480	460	461	432	(29)
102202	42710	WORKER'S COMPENSATION	68	74	88	84	(4)
102202	45210	POSTAL SERVICE	288	-	600	250	(350)
102202	45230	TELEPHONE	372	283	780	300	(480)
102202	45510	MILEAGE	73	77	840	50	(790)
102202	45540	CONVENTION & EDUCATION	1,735	409	1,405	300	(1,105)
102202	45810	DUES AND MEMBERSHIPS	50	93	105	50	(55)
102202	46001	OFFICE SUPPLIES	1,815	1,212	1,524	300	(1,224)
102202	46014	OTHER OPERATING SUPPLIES	2	107	-	-	-
			61,652	64,284	75,489	72,605	(2,884)



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Board and Care of Prisoners**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103302	43840	BOARD & CARE OF PRISONERS	1,110,766	1,127,824	1,200,000	1,200,000	-
103302	45230	TELEPHONE	1,294	1,192	2,000	1,300	(700)
103302	47002	CRATER YOUTH CARE COMM	259,565	283,300	285,000	320,000	35,000
			1,371,625	1,412,316	1,487,000	1,521,300	34,300

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Court Services**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103303	43101	PROFESSIONAL SERVICES	-	-	200	200	-
103303	43310	REPAIRS AND MAINTENANCE	908	618	500	500	-
103303	43320	MAINTENANCE SVS CONTRACTS	-	75	150	150	-
103303	45230	TELEPHONE	-	-	1,000	500	(500)
103303	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-
103303	45420	LEASE/RENT OF BUILDING	-	-	5,000	5,000	-
103303	46001	OFFICE SUPPLIES	-	-	550	550	-
			908	693	7,400	6,900	(500)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

VJCCCA

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
103304	41001	SALARIES & WAGES-REGULAR	36,154	38,755	40,000	43,444	3,444
103304	41003	PART-TIME SALARIES & WAGE	17,549	18,255	18,656	18,958	302
103304	42100	FICA	4,110	4,364	4,500	4,774	274
103304	42210	RETIREMENT	6,114	6,553	6,200	7,742	1,542
103304	42300	HOSPITAL/MEDICAL PLANS	4,054	4,444	4,500	4,680	180
103304	42400	GROUP LIFE INSURANCE	408	387	450	512	62
103304	42710	WORKER'S COMPENSATION	391	348	400	418	18
103304	42811	MEAL/TELEPHONE SUBSIDY	-	-	-	-	-
103304	43101	PROFESSIONAL SERVICES	-	-	-	-	-
103304	43170	OUTREACH DETENTION	1,411	3,189	2,500	2,000	(500)
103304	43176	INDIVIDUAL COUNSELING	6,000	4,505	4,000	3,500	(500)
103304	43310	REPAIRS AND MAINTENANCE	65	-	200	-	(200)
103304	45210	POSTAL SERVICE	20	20	100	-	(100)
103304	45230	TELEPHONE	4,452	4,801	3,800	2,000	(1,800)
103304	45305	MOTOR VEHICLE INSURANCE	1,035	945	1,000	910	(90)
103304	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-
103304	45420	LEASE/RENT OF BUILDING	7,597	3,221	3,127	-	(3,127)
103304	45541	TRAINING	1,626	477	1,200	-	(1,200)
103304	46001	OFFICE SUPPLIES	2,912	1,283	1,500	500	(1,000)
103304	46008	VEHICLE & EQUIP. FUEL	1,662	2,281	1,500	2,000	500
103304	46010	POLICE SUPPLIES	-	-	-	-	-
103304	46011	UNIFORM/APPAREL	-	-	-	-	-
103304	46024	DATA PROCESSING SUPPLIES	168	-	250	-	(250)
			<u>95,727</u>	<u>93,828</u>	<u>93,883</u>	<u>91,437</u>	<u>(2,446)</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Health Department

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted	Adopted	From FY08-09
					Budget	Budget	Adopted
105101	45610	PAYMENT/STATE HEALTH DEPT	192,528	214,655	225,287	224,749	(538)
			192,528	214,655	225,287	224,749	(538)

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Dist. 19 Comm. Svc. Board**

<b>Org.</b>	<b>Acct.</b>	<b>Account</b>	<b>FY06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY09-10</b>	<b>Inc (+) Dec (-)</b>
<b>No.</b>	<b>No.</b>	<b>Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Adopted</b>	<b>Adopted</b>	<b>From FY08-09</b>
					<b>Budget</b>	<b>Budget</b>	<b>Adopted</b>
105205	45620	MHMR SERVICES BOARD	84,692	89,918	93,222	93,222	-
			84,692	89,918	93,222	93,222	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Tax Relief for Elderly/ Disabled**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
105312	45732	TAX RELIEF ELDERLY/DISAB	157,797	-	175,000	175,000	-
			157,797	-	175,000	175,000	-



# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Local College Contributions**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted	Adopted	From FY08-09
					Budget	Budget	Adopted
106401	45644	RICHARD BLAND COLLEGE	13,000	15,000	15,000	15,000	-
106401	45645	JOHN TYLER COLLEGE	4,052	4,038	4,402	4,392	(10)
106401	45647	VIRGINIA STATE UNIVERSITY	7,000	8,500	8,500	8,500	-
			24,052	27,538	27,902	27,892	(10)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Regional Library**

<b>Org.</b>	<b>Acct.</b>	<b>Account</b>	<b>FY06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY09-10</b>	<b>Inc (+) Dec (-)</b>
<b>No.</b>	<b>No.</b>	<b>Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Adopted</b>	<b>Adopted</b>	<b>From FY08-09</b>
					<b>Budget</b>	<b>Budget</b>	<b>Adopted</b>
107302	45640	COUNTY CONTRIBUTIONS	280,258	304,681	395,754	395,754	-
			280,258	304,681	395,754	395,754	-

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Soil & Water Conservation District**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09 Adopted	FY09-10 Adopted	Inc (+) Dec (-) From FY08-09
No.	No.	Description	Expended	Expended	Budget	Budget	Adopted
108203	45640	COUNTY CONTRIBUTIONS	8,500	12,400	15,000	15,000	-
			8,500	12,400	15,000	15,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

RC&D

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09 Adopted	FY09-10 Adopted	Inc (+) Dec (-) From FY08-09
No.	No.	Description	Expended	Expended	Budget	Budget	Adopted
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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Cooperative Extension Program**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09 Adopted	FY09-10 Adopted	Inc (+) Dec (-) From FY08-09
No.	No.	Description	Expended	Expended	Budget	Budget	Adopted
108305	41001	SALARIES & WAGES-REGULAR	55,444	54,892	60,851	61,044	193
108305	41003	PART-TIME SALARIES & WAGE	6,672	4,888	7,000	7,000	-
108305	42100	FICA	510	374	715	715	-
108305	42710	WORKER'S COMPENSATION	11	8	112	114	2
108305	45230	TELEPHONE	1,831	1,978	2,200	2,000	(200)
108305	45410	LEASE/RENT EQUIPMENT	867	325	550	-	(550)
108305	45540	CONVENTION & EDUCATION	260	883	1,375	200	(1,175)
108305	45810	DUES AND MEMBERSHIPS	1,103	640	1,300	800	(500)
108305	46012	BOOKS & SUBSCRIPTIONS	432	1,998	850	500	(350)
108305	46014	OTHER OPERATING SUPPLIES	5,335	8,715	6,275	5,000	(1,275)
108305	48101	MACHINERY & EQUIPMENT	-	-	-	-	-
			<u>72,464</u>	<u>74,701</u>	<u>81,228</u>	<u>77,373</u>	<u>(3,855)</u>



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Other Functions

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
109102	42600	UNEMPLOYMENT INSURANCE	10,141	1,332	13,500	19,250	5,750
109102	42710	WORKER'S COMPENSATION	6,168	(8,857)	-	-	-
109102	43001	PERSONNEL PLAN ADJUSTMENT	6,995	1,482	-	-	-
109102	45230	TELEPHONE	(353)	3,000	-	3,000	3,000
109102	45307	PUBLIC OFFICIAL LIAB.INS	4,184	4,184	4,300	4,300	-
109102	45311	UMBRELLA POLICY	12,522	10,500	14,000	11,000	(3,000)
109102	45543	TUITION/REIMBURSEMENT	13,873	14,686	15,000	15,000	-
109102	45639	CONTRIB-JOHN RANDOLPH FND	53,829	30,000	30,000	-	(30,000)
109102	45831	ECONOMIC DEV. INCENTIVES	40,000	-	-	-	-
109102	49150	TRANS.TO SCHOOL OPERATING	9,642,111	9,784,386	13,340,240	13,340,240	-
109102	49170	TRANS. TO CAP. PROJECTS	2,680,652	3,458,079	1,364,665	-	(1,364,665)
109102	49173	TRANS. TO DEBT SERVICE	5,310,620	5,403,679	6,286,005	6,837,150	551,145
109102	49174	TRANS. TO ECON. DEV.	-	900,000	167,973	-	(167,973)
109102	49176	TRANS. TO LOSAP FUND	140,000	145,000	125,000	145,000	20,000
109102	49199	CONTINGENCIES	-	-	322,224	89,832	(232,392)
			<u>17,920,742</u>	<u>19,747,472</u>	<u>21,682,907</u>	<u>20,464,772</u>	<u>(1,218,135)</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.

Adult Education is considered a special revenue fund is fully supporting of itself from state, federal revenues and fees charged for services provided.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Reg. General Adult Education**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
186210	41015	COORDINATOR	80,890	84,158	71,000	78,000	7,000
186210	41018	CLERICAL	44,935	46,750	38,500	39,800	1,300
186210	42100	FICA	8,455	9,058	7,800	8,200	400
186210	42210	RETIREMENT	21,277	22,136	17,818	18,000	182
186210	42300	HOSPITAL/MEDICAL PLANS	8,107	8,887	7,080	8,000	920
186210	42400	GROUP LIFE INSURANCE	1,422	1,309	-	3,124	3,124
186210	42710	WORKER'S COMPENSATION	528	497	530	550	20
186210	43311	CONTRACT FEES/ADMIN	-	2,457	43,237	39,351	(3,886)
			165,614	175,253	185,965	195,025	9,060

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Reg/ Adult Specialist

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
186211	41001	SALARIES & WAGES-REGULAR	40,354	41,984	40,000	40,000	-
186211	41003	PART-TIME SALARIES & WAGE	-	-	-	-	-
186211	42100	FICA	3,028	3,151	3,060	3,060	-
186211	42210	RETIREMENT	6,824	7,099	2,298	2,284	(14)
186211	42300	HOSPITAL/MEDICAL PLANS	4,054	4,444	4,422	4,322	(100)
186211	42400	GROUP LIFE INSURANCE	456	420	-	334	334
186211	42710	WORKER'S COMPENSATION	217	206	220	-	(220)
186211	43098	INDIRECT COST	-	-	-	-	-
186211	43600	ADVERTISING	-	-	-	-	-
186211	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-
186211	45510	MILEAGE	-	-	-	-	-
			54,933	57,303	50,000	50,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Reg. General Adult Education**

<b>Org.</b>	<b>Acct.</b>	<b>Account</b>	<b>FY06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY09-10</b>	<b>Inc (+) Dec (-)</b>
<b>No.</b>	<b>No.</b>	<b>Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Adopted</b>	<b>Adopted</b>	<b>From FY08-09</b>
					<b>Budget</b>	<b>Budget</b>	<b>Adopted</b>
186212	41003	PART-TIME SALARIES & WAGE	35,742	35,238	58,000	30,053	(27,947)
186212	42100	FICA	2,734	2,696	5,296	2,372	(2,924)
186212	42710	WORKER'S COMPENSATION	245	116	270	270	-
			<u>38,721</u>	<u>38,050</u>	<u>63,566</u>	<u>32,695</u>	<u>(30,871)</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Space- Adult Education**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
186213	41003	PART-TIME SALARIES & WAGE	305,833	264,822	305,900	315,000	9,100
186213	42100	FICA	23,384	20,247	23,200	24,100	900
186213	42600	UNEMPLOYMENT INSURANCE	-	-	-	-	-
186213	42710	WORKER'S COMPENSATION	1,339	1,037	1,300	1,300	-
186213	43071	INDIRECT COST-REGIONAL	-	-	16,000	16,000	-
186213	43120	ACCOUNT.& AUDIT SERVICES	16,306	16,549	-	-	-
186213	45230	TELEPHONE	5,062	4,253	4,900	4,616	(284)
186213	45551	TRAVEL-REGIONAL	12,288	6,561	11,800	11,800	-
186213	46051	SUPPLIES	38,302	59,664	17,000	21,960	4,960
186213	48255	EQUIPMENT-DINWIDDIE	12,175	-	2,655	-	(2,655)
			<u>414,689</u>	<u>373,132</u>	<u>382,755</u>	<u>394,776</u>	<u>12,021</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

RACE to GED

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
186214	41003	PART-TIME SALARIES & WAGE	51,972	49,577		62,847	62,847
186214	42100	FICA	3,976	3,793		5,200	5,200
186214	42710	WORKER'S COMPENSATION	100	94		150	150
186214	43101	PROFESSIONAL SERVICES	-	9,047		500	500
186214	45551	TRAVEL-REGIONAL	-	-		-	-
186214	46014	OTHER OPERATING SUPPLIES	19,713	5,753		8,353	8,353
			75,760	68,264	-	77,050	77,050

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Workplace**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
186215	41003	PART-TIME SALARIES & WAGE	50,693	46,765	103,000	103,000	-
186215	42100	FICA	3,878	3,577	7,658	7,658	-
186215	42710	WORKER'S COMPENSATION	237	213	123	123	-
186215	46001	OFFICE SUPPLIES	-	846	3,500	3,500	-
			54,808	51,402	114,281	114,281	-



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**RLCC Lead Agent**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
186216	41018	CLERICAL	2,000	2,000	2,000	2,000	-
186216	43070	INDIRECT COST RLCC	-	-	1,000	1,000	-
186216	43101	PROFESSIONAL SERVICES	72,000	72,000	72,000	72,000	-
186216	45510	MILEAGE	-	-	4,500	-	(4,500)
186216	46027	ADMINISTRATIVE EXPENSES	500	500	500	500	-
			74,500	74,500	80,000	75,500	(4,500)

# 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](http://www.yesprincegeorge.com).

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Economic Development**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
2151001	41001	SALARIES & WAGES-REGULAR	71,349	87,115	87,152	70,525	(16,627)
2151001	41003	PART-TIME SALARIES & WAGE	1,845	-	-	-	-
2151001	42100	FICA	5,594	6,671	6,667	5,395	(1,272)
2151001	42210	RETIREMENT	12,065	13,040	15,530	12,568	(2,962)
2151001	42300	HOSPITAL/MEDICAL PLANS	4,054	4,444	4,680	4,680	-
2151001	42400	GROUP LIFE INSURANCE	806	771	776	578	(198)
2151001	42710	WORKER'S COMPENSATION	114	139	148	113	(35)
2151001	43101	PROFESSIONAL SERVICES	149,814	492,745	200,000	10,000	(190,000)
2151001	43320	MAINTENANCE SVS CONTRACTS	-	-	350	450	100
2151001	43600	ADVERTISING	1,641	22	3,000	1,000	(2,000)
2151001	44200	AUTOMOTIVE/MOTOR POOL	317	550	600	600	-
2151001	45210	POSTAL SERVICE	355	296	600	500	(100)
2151001	45230	TELEPHONE	1,292	1,789	2,200	2,200	-
2151001	45305	MOTOR VEHICLE INSURANCE	382	327	700	330	(370)
2151001	45410	LEASE/RENT EQUIPMENT	290	243	600	600	-
2151001	45510	MILEAGE	29	-	-	-	-
2151001	45530	SUBSISTENCE & LODGING	3,362	4,060	2,000	1,000	(1,000)
2151001	45540	CONVENTION & EDUCATION	2,976	2,263	2,000	1,000	(1,000)
2151001	45640	COUNTY CONTRIBUTIONS	37,980	39,442	40,000	29,350	(10,650)
2151001	45660	ECON. DEV. TAX REBATES	174,948	166,680	65,000	65,000	-
2151001	45810	DUES AND MEMBERSHIPS	1,315	1,105	1,200	800	(400)
2151001	46001	OFFICE SUPPLIES	3,331	3,827	2,300	2,000	(300)
2151001	46002	FOOD SUPPLIES	-	-	-	400	400
2151001	46008	VEHICLE & EQUIP. FUEL	622	859	1,000	750	(250)
2151001	46009	VEHICLE & EQUIP. SUPPLIES	-	66	500	500	-
2151001	46012	BOOKS & SUBSCRIPTIONS	1,951	494	500	250	(250)
2151001	49199	CONTINGENCIES	84,482	2,685	-	-	-
			<u>560,914</u>	<u>829,632</u>	<u>437,503</u>	<u>210,589</u>	<u>(226,914)</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Meals Tax Debt Retirement**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
2159110	43101	PROFESSIONAL SERVICES	-	-	-	-	-
2159110	45640	COUNTY CONTRIBUTIONS	87,286	-	-	-	-
2159110	49115	SERIES 2001 NOTES	353,849	703,504	81,190	55,680	(25,510)
2159110	49116	REDEMPTION/1996 BONDS	47,190	17,160	17,160	18,590	1,430
2159110	49117	REDEMPTION SER 2002 REF BON	-	-	-	-	-
2159110	49118	REDEMP SER 2008C TAX BOND	-	-	-	144,825	144,825
2159110	49136	INTEREST/1996 BONDS	8,392	6,823	5,970	5,050	(920)
2159110	49138	INTEREST 2008C TAXABLE	-	-	-	302,155	302,155
2159110	49145	SERIES 2001 INTEREST	92,565	81,666	78,530	14,625	(63,905)
2159110	49303	PRIN 2008A NORTH/CROSSPTE	-	-	-	70,000	70,000
2159110	49312	REDEM SER 2006A LAND PURCH	-	-	-	-	-
2159110	49313	REDEM 2007 LAND GRAY	-	-	-	-	-
2159110	49353	INT 2008A NORTH/CROSSPTE	-	-	639,900	303,525	(336,375)
2159110	49362	INTEREST 2006A LAND PURCH	59,517	100,122	100,130	-	(100,130)
2159110	49363	INTEREST 2007 LAND (GRAY)	-	41,806	67,490	-	(67,490)
2159110	49365	INT 2008B CROSSPTE RANS	-	-	-	372,000	372,000
			648,799	951,081	990,370	1,286,450	296,080

# TOURISM FUND

Prince George County sets aside a portion of the local lodging taxes received to allocate toward the Tourism Fund. The fund has been used in the past to provide funds to the Prince George Historical Society, Petersburg Area Regional Tourism, and the Cat Quest. Prince George is proud to be able to support such activities.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Tourism Initiatives**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
2131001	43600	ADVERTISING	-	-	-	-	-
2131001	45545	TRAVEL	3,004	-	-	-	-
2131001	45640	COUNTY CONTRIBUTIONS	148,000	180,000	122,400	55,000	(67,400)
2131001	45810	DUES AND MEMBERSHIPS	-	-	-	-	-
2131001	45648	PG HISTORICAL SOCIETY	-	-	-	13,750	13,750
2131001	46012	BOOKS & SUBSCRIPTIONS	-	-	-	-	-
2131001	48130	IMPROVEMENT TO SITES	30,377	-	-	-	-
2131001	49177	TRANS. TO UTIL OPER FD	11,280	157,550	157,450	157,350	(100)
2131001	49199	CONTINGENCIES	-	-	68,150	103,900	35,750
2131001	49302	PRINCIPAL/ 2006 EXIT 45	-	-	-	-	-
2131001	49352	INTEREST / 2006 EXIT 45	-	-	-	-	-
			192,660	337,550	348,000	330,000	(18,000)

# 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 2009-2010  
EXPENDITURES BY DEPARTMENT

**Length of Service Program**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
2271001	42400	GROUP LIFE INSURANCE	-	-	20,000	22,000	2,000
2271001	42812	OTHER BENEFITS	66,440	81,035	65,000	55,000	(10,000)
2271001	43101	PROFESSIONAL SERVICES	3,000	-	4,000	4,000	-
2271001	43108	ANNUITY PAYMENTS	190,000	-	37,000	64,500	27,500
			259,440	81,035	126,000	145,500	19,500



# CAPITAL PROJECTS FUND

The County's FY2010-2011 budget for capital improvement is \$225,000.

This amount includes:

- \$100,000 for Fire/EMS Apparatus Fund replacements
- \$125,000 for Parks and Recreation field projects

Although the recommendation for new capital projects by the Planning Commission to the Board of Supervisors was not put into action with this fiscal year's budget, the County is moving forward in capital. As the County is faced with the economic situation that lies in front of us all, it was decided best to complete the current projects and assess the economic situation before proceeding. A summary of current projects follows on the next few pages.

PRINCE GEORGE COUNTY, VIRGINIA  
PROJECTS  
MARCH 2009

**1. Rolls Royce**

Governor Timothy M. Kaine announced in November 2007 that Rolls-Royce, a world-leading provider of power systems and services for use on land, at sea and in the air, will build a state-of-the-art aeroengine facility in Prince George County. Initially, the company will invest \$100 million to establish an assembly and test facility for its civil aerospace operations. Over time, the company has options to invest up to **\$500 million** to support future advanced manufacturing as opportunities arise for its defense and civil aerospace businesses. The projects **will create 500 new jobs**.

The initial 60 acre site has been timbered and has been graded in order to be "building pad ready". The land was transferred to Rolls Royce, through the Industrial Development Authority, on December 19, 2008. The County is currently reviewing Road plans for two new roads to serve the site. Rappahannock Construction Company (RCCI) was awarded the design-build contract for the two roads. The road construction is expected to start Winter 2009 and it is anticipated that the initial building will be constructed by December 2009. Rolls Royce anticipates hiring to begin in Fall 2009.

The County has already received one of the \$3 million Governor's Opportunity Funding amounts and one of the \$5 million Transportation Opportunity Funding (TPOF) awards.

**2. Animal Shelter**

Prince George County's current animal shelter is over 13 years old and continually falls short on State Vet inspections. The County has been diligently working to plan and finance a new shelter that will meet the needs of a population growing in the double digits with the BRAC impact at Fort Lee. The County has currently appropriated \$1,200,000 to fund the project and is issuing a RFP for services this week. Construction is expected to commence August 2009 and be completed within 15 months. The project will be located on Middle Road.

**3. North Elementary School**

North Elementary School is on track to open Fall 2009. The project is currently under budget. North Elementary will have a capacity of 728 students, but will only start with about 650 students.

**4. Bland Building Renovation**

The Bland Building is 11,660 sq. ft. and was constructed in 1971 as a combined Courts and Sheriff's Office. When a new Courthouse was built in 1990, the Bland Building became the Police Headquarters. While the building is structurally sound, the layout is not adequate for public safety personnel to effectively perform their duties. The roof has leaked into the structure over the past several years causing moisture problems in ceilings, walls, and floors, as well as electrical problems. The building is in dire need of renovation and repair. The renovation project is estimated at \$2,239,335. The renovation plans are being produced in-house and work can be bid out within the next few months.

## **5. Broadband Project**

The County received a grant in 2007 to undertake a study to determine the County's need for high speed broadband and options for putting such services in place. The study determined that some additional research needed to be completed before any action is taken to install broadband services. The County contracted with CCG Consulting to prepare this study. The study is expected to be complete by May 2009. The County is also in the process of writing a Request For Proposal (RFP) to look for partners that would provide High Speed, Low Cost Broadband Internet service for the Crosspointe Business Park. The County hopes to have the RFP sent out by the end of this month (March 2009).

At this time the BOS will have additional information in order to determine the next steps for this important project. The project will likely be a partnership with a private company and be phased – starting with the Industrial Park and business areas before moving into the more residential areas of the County.

## **6. Branch Library**

10,000 sq/ft Prince George Branch Library Description: A new area library in Prince George serves the following needs: serve as a center for life-long learning and literacy, provide space for expanded programming and services for all ages, provide a community meeting space, allow barrier free access for all citizens, provide access to information through traditional (book) and electronic (computer means) and e-government with high speed access to the Internet. Demand for library service increases as the population grows thanks to Ft Lee BRAC expansion. Libraries indicate a community that values education and access to information. Prince George is committed to this cornerstone value. A contract for architectural design is in place. Construction plans should be ready to bid in 6-8 months. The library branch will be located at the County Complex between the Courthouse and Scott Memorial Road. Total cost: \$3,000,000.

## **7. Addressing Project**

County staff had received numerous complaints about the addressing system that was in place prior to November 2007. The inefficient manual addressing process consumed time, paper, and provided opportunity for errors. Incorrect addresses pose several problems; the inability to locate property or a slower response to a property in an emergency.

In June 2007, an Addressing Committee was formed to review existing addressing policies and develop a new addressing ordinance. The Committee presented a new Addressing Ordinance that was adopted by the Board of Supervisors on November 7, 2007.

The benefits of the new ordinance include:

- Improve public safety response times.
- Streamline process for assigning addresses.
- Reduce turnaround time for building permits.
- Address information will be available for lots pending development.

The Addressing Committee also examined problems with existing addresses. The committee researched and reported on the prevalence of "problem addresses". The primary problems found were;

- Addresses out-of-sequence.
- Addresses assigned from the incorrect street.
- Addresses requiring a lane name.

- Duplicate streets (Non-contiguous streets that have the same name).

Police and Fire submitted addresses that were known problems. Also, a comprehensive review of all addresses was conducted. Initially, 365 problem addresses were identified as “High Priority” by Public Safety, requiring readdressing. The number of “High Priority” addresses was reduced to 295 after a field verification process. These addresses must be changed so that emergency service providers can locate homes in an emergency.

It was brought to the attention of the Addressing Committee by County Administration that review of the current Prince George County Addressing Code was needed to develop an alternative that represented a more consistent and efficient addressing policy. Specific areas requested for review included the readdressing procedure, corner lot addressing, private lane naming, and development of a citizen appeal process.

Readdressing Status:

- 180 households that need re-addressing

These households are notified by letter and are given 90 days to change their addresses. The citizens of Prince George County will benefit from the January 2009 code change because it will clarify the addressing and readdressing process by codifying specific performance guidelines for readdressing, corner lot addressing, private lane naming, and provide for a citizen appeal procedure.

For any questions about this process, please contact GIS Coordinator Matt Blaes at (804) 722-8635.

## **8. Mass Notification System**

Prince George County has been actively working toward achieving the goal of a Mass Notification System for several years. A mass notification system calls homes, cell phones, and sends text and email messages with a recorded message from the County – this message can alert citizens to bad weather, shelters, etc. County staff has solicited and received a John Randolph grant that pays for partial purchase and implementation of a system. County staff submitted and has been approved for a grant from the Virginia Department of Emergency Management (VDEM) in the amount of \$47,860. The total amount of grant funds now covers the purchase price of the system and maintenance of the system until 2010.

The purpose of the proposed system is to further the general well-being of all County residents through proactive notification and instruction before and during potential emergency situations. The County believes that with advance notification and instructions provided by this system, citizens would have accurate, timely information upon which to act, therefore saving lives, reducing injuries, and avoiding detrimental health issues in the wake of emergency events. For example, a boil water alert could be easily sent to all water system users instantly, avoiding potential health issues from the consumption of unsanitary drinking water.

The County formed a multi-disciplinary committee that has researched various companies that provide notification services, visited Virginia communities that use different Citizen Alerting Systems, and has determined the best product to meet the needs of our citizens. The Committee

has issued an RFP for the system and recommended a vendor to the Board of Supervisors at the November 12, 2008 meeting for approval. The BOS approved CodeRed as the vendor. The system will be active by May 2009.

#### **9. Zoning Ordinance Amendment**

In 2008 the County discovered that some potential irregularities occurred during the adoption process of the December 27, 2007 Zoning and Subdivision Ordinance. One key irregularity was the failure to repeal existing ordinances prior to the adoption of a new one. County staff had been working with two Zoning and two Subdivision Ordinances while working to amend the existing documents.

The Subdivision Ordinance revision was worked on by a team of staff members, reviewed by the County Attorney, and received input from the Planning Commission at a work session. The adoption of the ordinance in February 2009 should correct the irregularities found and create one workable document for staff and citizens to use.

The Zoning Ordinance is being worked on by a team of staff members, but is still several months from completion.

#### **10. Heavy Equipment Garage**

The project includes the development and construction of a 15,000 sq. ft. vehicle maintenance building and a wash down pad. The current fleet maintenance facility cannot accommodate the additional servicing of county fire trucks and heavy equipment. The garage is being planned for location behind the Prince George Education Center on Prince George Drive, although this location is still being discussed. Funding for this project is currently on hold.

#### **11. Stimulus Funding**

Prince George County has submitted several projects to the Governor's Website in order to be considered for funding from the Federal Stimulus Package. The projects submitted are: Animal Shelter, Branch Library, Bland Building Renovation, and Heavy Equipment Garage. Funding awards should be known by May 2009.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Fire/EMS Apparatus**

<b>Org.</b>	<b>Acct.</b>	<b>Account</b>	<b>FY06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY09-10</b>	<b>Inc (+) Dec (-)</b>
<b>No.</b>	<b>No.</b>	<b>Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>From FY08-09 Adopted</b>
3113201	48121	FIRE & RESCUE EQUIPMENT	595,644	-	288,025	100,000	(188,025)
3113201	49173	TRANS. TO DEBT SERVICE	43,250	-	-	-	-
			638,894	-	288,025	100,000	(188,025)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Other Capital Projects

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
3119101	43101	PROFESSIONAL SERVICES	63,491	36,840	-	-	-
3119101	48107	INFO TECH EQUIPMENT	-	-	-	-	-
3119101	48120	ALTERATIONS TO BUILDINGS	17,656	14,316	-	-	-
3119101	48122	ROOFING AND ROOF REPAIR	-	-	-	-	-
3119101	48130	IMPROVEMENT TO SITES	1,583	-	300,000	-	(300,000)
3119101	48131	PARK & PLAYGROUND DEVELOP	-	229,000	125,000	125,000	-
3119101	48164	DEMOLITION/AREA CLEARANCE	-	-	-	-	-
3119101	48165	GEO INFO SYS CAPITAL	-	92,500	-	-	-
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)
3119101	48314	EMERGENCY ACCESS ROAD	6,998	58,840	-	-	-
3119101	49900	ENDING FUND BALANCE	-	-	-	-	-
3119101	49170	TRANS. TO CAP PROJ	-	60,113	-	-	-
			239,728	491,609	525,000	125,000	(400,000)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

County Debt Service

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
4019110	43101	PROFESSIONAL SERVICES	1,000	1,000	3,000	3,000	-
4019110	49114	REDEM./2003B ADMIN BLDG	306,054	317,807	330,015	342,685	12,670
4019110	49115	SERIES 2001 NOTES	23,676	66,984	25,700	17,625	(8,075)
4019110	49116	REDEMPTION/1996 BONDS	151,140	54,960	54,845	59,410	4,565
4019110	49117	REDEM. SER 2002 REF BONDS	144,375	140,000	140,000	560,000	420,000
4019110	49123	INTEREST/ 2004 NOTE	309,128	290,145	270,520	250,120	(20,400)
4019110	49124	REDEM./ 2004 NOTE	521,458	540,612	560,475	581,060	20,585
4019110	49134	INTEREST/2003B ADMIN BLDG	274,676	262,922	250,760	238,080	(12,680)
4019110	49136	INTEREST/1996 BONDS	26,879	21,831	19,065	16,135	(2,930)
4019110	49144	INTEREST/ 2002 GO BONDS	132,200	128,290	124,270	113,210	(11,060)
4019110	49145	SERIES 2001 INTEREST	11,630	10,648	9,630	4,630	(5,000)
4019110	49311	REDEM SER 2006B FIRE APP	-	151,100	157,200	163,600	6,400
4019110	49361	INTEREST 2006B FIRE APP	43,246	69,272	63,275	56,890	(6,385)
			<u>1,945,464</u>	<u>2,055,570</u>	<u>2,008,755</u>	<u>2,406,445</u>	<u>397,690</u>



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Schools Debt Service**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
4019111	43101	PROFESSIONAL SERVICES	2,000	1,500	2,500	2,500	-
4019111	49112	REDEMPTION/ST LITERARY LO	115,000	115,000	115,000	115,000	-
4019111	49119	REDEMPTION 1997 VPSA BOND	645,000	680,000	715,000	755,000	40,000
4019111	49132	INTEREST/STATE LITERARY F	20,700	18,400	16,100	13,800	(2,300)
4019111	49139	INTEREST 1997 VPSA	531,899	497,261	459,950	420,625	(39,325)
4019111	49160	INTEREST 1997 SUBSIDIZED	127,410	117,879	107,875	97,585	(10,290)
4019111	49161	VPSA 2000 - INTEREST	633,940	599,549	562,165	521,620	(40,545)
4019111	49180	1997 SUBSIDIZED LOAN	180,090	184,621	189,635	194,920	5,285
4019111	49182	VPSA 2000 - PRINCIPAL	632,432	653,221	680,815	705,345	24,530
4019111	49301	PRINCIPAL/2005 VPSA	294,532	317,654	324,085	330,845	6,760
4019111	49303	PRIN 2008A NORTH/CROSSPTE	-	-	270,000	265,000	(5,000)
4019111	49351	INTEREST / 2005 VPSA	448,459	363,111	346,755	330,050	(16,705)
4019111	49364	INTEREST- 2007 BANS NORTH	-	61,153	289,670	289,670	-
4019111	49353	INT- 2008A NORTH/ CROSSPTE	-	-	402,035	393,745	(8,290)
			<u>3,631,462</u>	<u>3,609,349</u>	<u>4,481,585</u>	<u>4,435,705</u>	<u>(45,880)</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 Realignment and Closure 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 2009-2010  
EXPENDITURES BY DEPARTMENT

Elementary

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
506112	41120	COMP.INSTRUCTIONAL	9,494,100	9,862,782	11,133,807	10,918,459	(215,348)
506112	41121	COMP.GUIDANCE	496,128	495,844	573,055	522,405	(50,650)
506112	41122	COMP.LIBRARIAN	391,188	384,457	421,762	421,762	-
506112	41123	COMP.VOCATIONAL ED	209,188	217,130	126,264	126,264	-
506112	41124	COMP.SUPERVISORS	198,892	206,926	206,943	206,943	-
506112	41125	COMP.SPECIAL ED	1,718,253	1,793,541	2,109,053	2,070,402	(38,651)
506112	41126	COMP.PRINCIPALS	473,092	473,495	515,342	515,342	-
506112	41127	COMP.ASST. PRINCIPALS	315,229	323,849	363,065	425,065	62,000
506112	41129	COMP.HOME BOUND	18,630	14,869	20,000	20,000	-
506112	41140	COMP.AIDES	854,308	961,201	1,109,389	1,042,138	(67,251)
506112	41150	COMP.CLERICAL	609,431	609,473	654,160	654,160	-
506112	41340	COMP. PART-TIME AIDES	76,980	84,022	91,556	91,556	-
506112	41341	PALS TUTORING	101,896	122,958	153,404	153,404	-
506112	41342	ESL TUTORING	46,728	48,762	66,208	66,208	-
506112	41343	BEFORE/AFTER SCH TUTORING	73,648	74,853	65,000	65,000	-
506112	41520	COMP. SUBSTITUTES	288,410	357,149	380,000	342,711	(37,289)
506112	41620	COMP.SUPPLEMENTS	62,637	49,525	80,000	75,000	(5,000)
506112	42100	FICA	1,143,649	1,192,873	1,382,279	1,355,337	(26,942)
506112	42210	RETIREMENT	2,186,817	2,468,711	2,547,547	2,496,934	(50,613)
506112	42300	HOSPITAL/MEDICAL PLANS	1,315,461	1,428,002	1,794,780	1,818,000	23,220
506112	42400	GROUP LIFE INSURANCE	162,347	148,056	147,138	132,834	(14,304)
506112	42600	UNEMPLOYMENT INSURANCE	1,174	3,799	6,000	6,000	-
506112	42710	WORKER'S COMPENSATION	55,575	59,395	61,132	61,132	-
506112	43101	PROFESSIONAL SERVICES	24,703	248	40,000	40,000	-
506112	43130	IN SERVICE TRAINING	61,149	83,519	62,250	62,250	-
506112	43810	TUITION PD/IN-STATE	241,407	243,045	250,000	269,200	19,200
506112	45510	MILEAGE	26,562	39,664	32,000	27,000	(5,000)
506112	46001	OFFICE SUPPLIES	28,078	83,764	59,525	59,525	-
506112	46006	PRESCHOOL PROGRAM SUPPLII	55,611	51,689	50,000	30,000	(20,000)
506112	46013	EDUCAT.& RECREAT.SUPPLIES	61,900	88,930	64,223	47,412	(16,811)
506112	46014	OTHER OPERATING SUPPLIES	155,446	180,167	111,045	101,045	(10,000)
506112	46019	SPECIAL ED. SUPPLIES	54,606	18,648	39,000	39,000	-
506112	46046	TESTING MATERIALS	8,842	461	10,000	10,000	-
			21,012,068	22,171,804	24,725,927	24,272,488	(453,439)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Secondary

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
506113	41120	COMP.INSTRUCTIONAL	5,633,810	5,801,143	6,553,372	6,458,490	(94,882)
506113	41121	COMP.GUIDANCE	489,054	500,892	540,647	532,983	(7,664)
506113	41122	COMP.LIBRARIAN	229,045	237,253	259,678	259,678	-
506113	41123	COMP.VOCATIONAL ED	981,926	1,020,509	793,763	714,729	(79,034)
506113	41124	COMP.SUPERVISORS	278,542	289,744	112,594	112,594	-
506113	41125	COMP.SPECIAL ED	1,133,747	1,190,757	1,310,863	1,310,863	-
506113	41126	COMP.PRINCIPALS	245,929	250,347	271,757	271,757	-
506113	41127	COMP.ASST. PRINCIPALS	337,042	330,923	386,529	386,529	-
506113	41129	COMP.HOME BOUND	50,153	46,574	50,000	50,000	-
506113	41140	COMP.AIDES	286,915	246,209	302,470	283,970	(18,500)
506113	41150	COMP.CLERICAL	365,986	381,929	430,282	430,282	-
506113	41340	COMP. PART-TIME AIDES	44,556	44,709	49,808	29,923	(19,885)
506113	41343	BEFORE/AFTER SCH TUTORING	21,725	26,151	28,100	28,100	-
506113	41344	COMPENSATION ALGE TUTOR	3,163	-	-	-	-
506113	41520	COMP. SUBSTITUTES	182,603	205,828	230,000	200,711	(29,289)
506113	41620	COMP.SUPPLEMENTS	207,666	223,682	227,000	222,000	(5,000)
506113	42100	FICA	777,255	797,985	883,335	863,885	(19,450)
506113	42210	RETIREMENT	1,469,171	1,639,392	1,619,094	1,586,814	(32,280)
506113	42300	HOSPITAL/MEDICAL PLANS	828,040	890,205	1,045,980	1,073,832	27,852
506113	42400	GROUP LIFE INSURANCE	109,544	98,445	93,514	84,416	(9,098)
506113	42600	UNEMPLOYMENT INSURANCE	1,775	9,620	6,000	6,000	-
506113	42710	WORKER'S COMPENSATION	55,575	59,395	61,132	61,132	-
506113	43101	PROFESSIONAL SERVICES	153,363	294,349	125,000	125,000	-
506113	43130	IN SERVICE TRAINING	105,251	127,856	97,250	97,250	-
506113	43810	TUITION PD/IN-STATE	175,854	161,076	180,000	199,200	19,200
506113	45510	MILEAGE	29,645	30,567	38,000	33,000	(5,000)
506113	45614	OTHER INSTRUCT.CT/ROWANTY	723,486	765,466	839,225	819,712	(19,513)
506113	46001	OFFICE SUPPLIES	32,564	55,062	69,297	69,297	-
506113	46013	EDUCAT.& RECREAT.SUPPLIES	56,590	55,892	77,500	49,664	(27,836)
506113	46014	OTHER OPERATING SUPPLIES	290,255	204,738	180,312	160,312	(20,000)
506113	46019	SPECIAL ED. SUPPLIES	15,932	9,374	25,000	25,000	-
506113	46033	TECHNOLOGY SUPPLIES & REP	44,458	54,330	-	-	-
506113	46034	GIFTED PROGRAM SUPPLIES	4,345	4,751	4,000	4,000	-
506113	46037	CRATER DETENTION SUPPLIES	12,774	3,891	10,000	10,000	-

## COUNTY OF PRINCE GEORGE

FISCAL YEAR 2009-2010

## EXPENDITURES BY DEPARTMENT

506113	46038 ALGEBRA READINESS MAT.	1,739	-	-	-	-
506113	46039 JAIL PROGRAM SUPPLIES	2,021	7,105	4,000	4,000	-
506113	46044 STRINGS ALIVE GRANT	817	4,127	5,000	3,000	(2,000)
506113	46046 TESTING MATERIALS	5,733	461	10,000	5,000	(5,000)
506113	48104 SOFTWARE & SOFTWARE AGRE	126,598	290,533	-	-	-
506113	48106 HRDWARE - TECHNOLOGY	322,525	195,030	-	-	-
506113	48206 HRDWARE - TECHNOLOGY REPLACEMENT		-	-	-	-
506113	48202 FURNITURE & FIXTURES	28,882	31,540	32,500	32,500	-
506113	48209 GRANT:TITLE II	33,252	49,140	50,000	50,000	-
506113	48210 GRANT:DRUG FREE	15,381	16,876	17,037	14,654	(2,383)
506113	48211 GRANT:CHAPTER II	8,114	6,684	-	-	-
506113	48213 PERKINS GRANT	76,037	70,111	73,595	70,378	(3,217)
506113	48214 VPSA TECHNOLOGY PURCHASE	308,905	309,529	-	-	-
506113	48217 TECHNOLOGY NCLB	9,028	2,209	-	-	-
		16,316,771	17,042,385	17,093,634	16,740,655	(352,979)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Instructional Grants**

Org.	Acct.	Account	FY06-07	FY07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
506115		DOD MOORE MATH PROJECT	-	-	-	134,570	134,570
506115		IDEA STIMULUS	-	-	-	690,500	690,500
506115	46014	OTHER OPERATING SUPPLIES	-	-	-	-	-
506115	46033	TECHNOLOGY SUPPLIES & REPAIRS	-	-	-	-	-
			-	-	-	825,070	825,070

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Other Instruction

Org.	Acct.	Account	FY06-07	FY07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted	Adopted	From FY08-09
					Budget	Budget	Adopted
506119	41128	COMP.ADULT EDUCATION	5,070	7,780	10,500	10,500	-
506119	41327	COMP.SUMMER SCHOOL	210,670	221,588	230,140	204,371	(25,769)
506119	42100	FICA	16,488	17,476	18,409	16,438	(1,971)
506119	43101	PROFESSIONAL SERVICES	5,811	5,583	10,000	10,000	-
506119	46001	OFFICE SUPPLIES	352	92	2,000	1,000	(1,000)
506119	46014	OTHER OPERATING SUPPLIES	8,923	12,856	10,850	4,850	(6,000)
			247,314	265,376	281,899	247,159	(34,740)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Other Cost/ Textbooks**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
506120	46012	BOOKS & SUBSCRIPTIONS	603,035	565,018	746,676	746,676	-
			603,035	565,018	746,676	746,676	-



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Administration

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
506219	41111	COMP.BOARD MEMBERS	35,100	35,100	35,100	35,100	-
506219	41112	COMP.SUPERINTENDENT	133,000	137,960	144,629	144,629	-
506219	41113	COMP.ASST.SUPERINTENDENT	283,593	305,385	342,209	245,977	(96,232)
506219	41124	COMP.SUPERVISORS	212,678	221,268	163,263	163,263	-
506219	41130	COMP.PROFESSIONAL OTHER	138,438	144,030	157,395	157,395	-
506219	41150	COMP.CLERICAL	441,802	491,721	492,126	492,126	-
506219	42100	FICA	89,665	95,821	102,106	102,106	-
506219	42210	RETIREMENT	176,838	214,185	194,854	177,883	(16,971)
506219	42300	HOSPITAL/MEDICAL PLANS	72,834	84,303	93,600	92,516	(1,084)
506219	42400	GROUP LIFE INSURANCE	13,603	13,013	11,254	9,463	(1,791)
506219	42600	UNEMPLOYMENT INSURANCE	-	-	500	500	-
506219	42710	WORKER'S COMPENSATION	3,213	3,229	3,534	3,534	-
506219	42812	OTHER BENEFITS	4,395	4,419	32,157	32,157	-
506219	43101	PROFESSIONAL SERVICES	123,041	50,525	50,000	50,000	-
506219	43999	OTHER SERVICES	44,628	61,179	60,000	60,000	-
506219	45510	MILEAGE	16,059	12,831	26,000	20,000	(6,000)
506219	46001	OFFICE SUPPLIES	17,486	18,098	10,000	10,000	-
			<u>1,806,373</u>	<u>1,893,067</u>	<u>1,918,727</u>	<u>1,796,649</u>	<u>(122,078)</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Attendance and Health

Org.	Acct.	Account	FY06-07	FY07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
506229	41131	COMP.SCHOOL NURSE	210,219	240,316	290,274	290,274	-
506229	41132	COMP. PSYCHOLOGIST	146,721	157,679	203,869	203,869	-
506229	41133	COMP.OTHER SPECIAL ED	218,196	182,897	251,334	251,334	-
506229	41134	COMP.VISITING TEACHER	162,954	163,797	169,884	154,556	(15,328)
506229	42100	FICA	54,526	55,351	70,025	68,853	(1,172)
506229	42210	RETIREMENT	98,267	117,824	128,703	126,081	(2,622)
506229	42300	HOSPITAL/MEDICAL PLANS	61,436	67,377	95,940	99,384	3,444
506229	42400	GROUP LIFE INSURANCE	7,395	7,098	7,433	7,110	(323)
506229	42600	UNEMPLOYMENT INSURANCE	-	-	100	100	-
506229	42710	WORKER'S COMPENSATION	1,120	1,126	1,232	1,232	-
506229	43101	PROFESSIONAL SERVICES	21,256	25,031	20,000	20,000	-
506229	46004	MEDICAL & LABORATORY SUPP	5,246	16,635	8,000	8,000	-
			987,337	1,035,131	1,246,794	1,230,793	(16,001)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Transportation

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
506309	41130	COMP.PROFESSIONAL OTHER	61,306	63,783	71,535	71,535	-
506309	41140	COMP.AIDES	128,520	141,636	152,727	152,727	-
506309	41145	COMP. CROSSING GUARDS	42,180	44,494	60,086	60,086	-
506309	41146	COMP-EXTRA CURR/FIELD TRI	43,217	61,083	55,000	42,868	(12,132)
506309	41150	COMP.CLERICAL	79,709	70,781	106,980	106,980	-
506309	41165	COMP.MECHANICS	216,501	229,150	238,283	238,283	-
506309	41170	COMP. BUS DRIVERS	1,412,984	1,430,371	1,627,130	1,652,728	25,598
506309	41520	COMP. SUBSTITUTES	75,067	94,108	120,000	120,000	-
506309	42100	FICA	152,650	158,552	186,028	187,058	1,030
506309	42210	RETIREMENT	266,656	280,584	337,868	341,744	3,876
506309	42300	HOSPITAL/MEDICAL PLANS	340,762	366,800	507,780	533,280	25,500
506309	42400	GROUP LIFE INSURANCE	20,468	18,545	18,896	17,560	(1,336)
506309	42600	UNEMPLOYMENT INSURANCE	496	557	500	500	-
506309	42710	WORKER'S COMPENSATION	77,980	78,387	85,778	85,778	-
506309	43420	PRIVATE CARRIERS	-	-	3,270	2,000	(1,270)
506309	45305	MOTOR VEHICLE INSURANCE	82,800	73,048	89,000	70,000	(19,000)
506309	46008	VEHICLE & EQUIP. FUEL	404,672	574,185	679,600	635,800	(43,800)
506309	46009	VEHICLE & EQUIP. SUPPLIES	193,387	195,558	215,000	215,000	-
506309	46011	UNIFORM/APPAREL	-	-	-	-	-
506309	46014	OTHER OPERATING SUPPLIES	2,975	3,798	6,000	5,000	(1,000)
506309	48105	MOTOR VEHICLES	305,713	-	-	-	-
506309	48115	MOTOR VEHICLES-BUSES	-	-	640,000	790,000	150,000
			<u>3,908,044</u>	<u>3,885,418</u>	<u>5,201,461</u>	<u>5,328,927</u>	<u>127,466</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Operation and Maintenance

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
506419	41160	COMP.MAINTENANCE	510,754	533,492	548,376	548,376	-
506419	41191	COMP.CUSTODIAL	1,371,142	1,413,769	1,540,967	1,503,557	(37,410)
506419	41364	COMP.PAINT CREW	21,605	23,105	30,000	28,500	(1,500)
506419	41366	COMP.BOOK CREW	21,164	26,625	25,000	25,000	-
506419	42100	FICA	140,469	145,453	164,042	161,066	(2,976)
506419	42210	RETIREMENT	262,144	273,105	312,558	306,761	(5,797)
506419	42300	HOSPITAL/MEDICAL PLANS	247,287	274,397	313,560	315,120	1,560
506419	42400	GROUP LIFE INSURANCE	20,420	18,752	17,452	15,736	(1,716)
506419	42600	UNEMPLOYMENT INSURANCE	-	4,726	1,000	1,000	-
506419	42710	WORKER'S COMPENSATION	61,306	61,626	67,437	67,437	-
506419	43310	REPAIRS AND MAINTENANCE	158,553	87,812	87,000	87,000	-
506419	43320	MAINTENANCE SVS CONTRACTS	75,803	76,721	90,000	98,245	8,245
506419	43324	XEROX RENT & MAINT	-	-	-	-	-
506419	43326	SANITATION SVS DUMPMAS	44,065	51,168	52,000	55,810	3,810
506419	43999	OTHER SERVICES	40,679	43,543	43,000	43,000	-
506419	45101	ELECTRICAL SERVICES	952,383	1,084,120	1,160,000	1,241,309	81,309
506419	45136	SEWER SERVICE	72,282	69,241	87,500	94,500	7,000
506419	45140	HEATING SERVICE	307,494	384,483	549,770	485,683	(64,087)
506419	45210	POSTAL SERVICE	33,057	29,842	40,000	40,000	-
506419	45230	TELEPHONE	178,356	150,499	132,000	109,146	(22,854)
506419	45308	GENERAL LIABILITY INSURAN	90,550	105,509	118,170	120,000	1,830
506419	45410	LEASE/RENT EQUIPMENT	218,440	236,501	235,035	242,380	7,345
506419	46005	JANITORIAL SUPPLIES	138,304	119,743	125,000	132,401	7,401
506419	46007	REPAIR & MAINTENANCE SUPP	215,584	179,801	157,500	157,500	-
			<u>5,181,843</u>	<u>5,394,032</u>	<u>5,897,367</u>	<u>5,879,527</u>	<u>(17,840)</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Capital Outlay**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
506609	48102	FURNITURE & FIXTURES	86,898	77,287	120,000	40,000	(80,000)
506609	48105	MOTOR VEHICLES	36,584	-	40,000	-	(40,000)
506609	48120	ALTERATIONS TO BUILDINGS	22,433	34,821	117,510	117,510	-
506609	48122	ROOFING AND ROOF REPAIR	-	69,965	50,000	50,000	-
506609	48127	ASPHALT PAVING	85,571	25,904	50,000	50,000	-
506609	48128	TRAILERS	30,998	79,996	111,728	40,000	(71,728)
506609	48130	IMPROVEMENT TO SITES	12,783	40,059	30,000	30,000	-
			275,266	328,031	519,238	327,510	(191,728)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Technology

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09 Adopted	FY09-10 Adopted	Inc (+) Dec (-) From FY08-09
No.	No.	Description	Expended	Expended	Budget	Budget	Adopted
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	173,865	(468)
506809	42300	HOSPITAL/MEDICAL PLANS	-	-	98,280	101,808	3,528
506809	42400	GROUP LIFE INSURANCE	-	-	10,069	9,249	(820)
506809	45230	TELEPHONE - INTERNET SERVIC	-	-	88,000	88,000	-
506809	46033	TECHNOLOGY SUPPLIES & REP	-	-	50,000	50,000	-
506809	48104	SOFTWARE & SOFTWARE AGRE	-	-	155,000	155,000	-
506809	48106	HRDWARE - TECHNOLOGY	-	-	125,000	75,000	(50,000)
506809	48206	HRDWARE - TECHNOLOGY REPI	-	-	185,000	110,000	(75,000)
506809	48214	VPSA TECHNOLOGY PURCHASE	-	-	309,600	309,600	-
506809	48217	TECHNOLOGY NCLB	-	-	6,925	6,936	11
			-	-	2,462,579	2,339,830	(122,749)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Contingency**

<b>Org.</b>	<b>Acct.</b>	<b>Account</b>	<b>FY06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY09-10</b>	<b>Inc (+) Dec (-)</b>
<b>No.</b>	<b>No.</b>	<b>Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Adopted</b>	<b>Adopted</b>	<b>From FY08-09</b>
					<b>Budget</b>	<b>Budget</b>	<b>Adopted</b>
506901	49199	CONTINGENCIES	20,000	38,043	40,000	423,159	383,159
			20,000	38,043	40,000	423,159	383,159

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Elementary (Title I)

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
516112	41120	COMP.INSTRUCTIONAL	300,145	314,742	341,069	333,000	(8,069)
516112	41140	COMP.AIDES	69,275	70,795	27,797	62,400	34,603
516112	42100	FICA	27,686	28,950	28,218	30,079	1,861
516112	42210	RETIREMENT	55,016	61,509	54,924	56,700	1,776
516112	42300	HOSPITAL/MEDICAL PLANS	32,627	39,947	32,760	39,500	6,740
516112	42400	GROUP LIFE INSURANCE	4,069	3,685	3,172	3,600	428
516112	43130	IN SERVICE TRAINING	11,600	3,407	15,087	27,780	12,693
516112	43195	PARENT INVOLVEMENT ACTIVI	-	-	5,200	14,000	8,800
516112	45510	MILEAGE	-	224	800	800	-
516112	46001	OFFICE SUPPLIES	-	-	2,000	1,000	(1,000)
516112	46013	EDUCAT.& RECREAT.SUPPLIES	24,858	3,040	10,000	7,000	(3,000)
516112	46014	OTHER OPERATING SUPPLIES	317	-	-	-	-
516112		FEDERAL STIMULUS	-	-	-	191,000	191,000
			<u>525,593</u>	<u>526,298</u>	<u>521,027</u>	<u>766,859</u>	<u>245,832</u>



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**School Cafeteria**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
546419	41037	COMP. CAFETERIA STAFF	802,453	829,444	877,000	877,000	-
546419	41038	COMP.PART-TIME CAFETER	49,316	53,140	70,720	70,720	-
546419	41150	COMP.CLERICAL	3,074	9,364	23,900	23,900	-
546419	42100	FICA	62,930	66,494	74,329	74,329	-
546419	42210	RETIREMENT	80,699	85,604	95,141	95,141	-
546419	42300	HOSPITAL/MEDICAL PLANS	113,740	112,633	128,260	128,260	-
546419	42400	GROUP LIFE INSURANCE	6,179	5,680	5,491	5,491	-
546419	42710	WORKER'S COMPENSATION	-	-	-	-	-
546419	43101	PROFESSIONAL SERVICES	4,715	38,884	36,000	36,000	-
546419	43310	REPAIRS AND MAINTENANCE	7,813	10,946	7,000	4,000	(3,000)
546419	43320	MAINTENANCE SVS CONTRACTS	13,074	107	-	-	-
546419	43990	OTHER FEES	70,057	79,224	41,000	78,000	37,000
546419	45101	ELECTRICAL SERVICES	-	-	-	-	-
546419	45210	POSTAL SERVICE	-	-	-	-	-
546419	45230	TELEPHONE	-	-	-	-	-
546419	45510	MILEAGE	10,493	11,175	15,000	15,000	-
546419	46001	OFFICE SUPPLIES	8,739	2,392	3,500	3,500	-
546419	46002	FOOD SUPPLIES	808,771	846,932	898,011	915,011	17,000
546419	46014	OTHER OPERATING SUPPLIES	105,884	103,556	90,021	92,000	1,979
546419	46016	USDA FOODS	12,532	30,439	16,000	16,000	-
546419	46019	SPECIAL ED. SUPPLIES	840	200	3,000	4,000	1,000
546419	46069	FEDERAL FOOD COMMODITIES	-	-	-	150,000	150,000
546419	48201	MACHINERY & EQUIPMENT	49,351	40,229	31,468	15,000	(16,468)
546419	49199	CONTINGENCIES	-	-	110,000	110,000	-
			<u>2,210,660</u>	<u>2,326,442</u>	<u>2,525,841</u>	<u>2,713,352</u>	<u>187,511</u>

# ENGINEERING & UTILITIES

**Mission:** The Prince George County Engineering and Utilities Department is charged with the service of providing water and wastewater services to the populated areas of the county.

The Engineering and Utilities Department provides the following services:

- Handles inquiries pertaining to water and wastewater lines.
- Handles future industrial and residential development inquiries.
- Reviews site plan review for new commercial projects.
- Administers capital improvement projects for utilities.
- Handles water and wastewater utilities.
- Responsible for new service and terminating service.
- Handles inquiries for high water consumption.
- Handles muddy water and low-pressure complaints.
- Handles billing problems and water leaks.
- Administers pumping stations, water systems and elevated storage tanks.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Utility Maintenance Operations

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
604400	410632	PURCHASED WATER	457,503	452,938	535,000	500,000	(35,000)
604400	420620	SUPPLIES AND EXPENSES	6,778	10,144	8,000	8,000	-
604400	420631	POWER PURCH. FOR PUMPING	48,984	51,058	37,000	38,000	1,000
604400	430620	SUPPLIES & EXPENSES	6,918	7,520	7,000	12,000	5,000
604400	440614	MAINT. HYDRANTS & ACCES	-	-	-	-	-
604400	440620	SUPPLIES & EXPENSES	16,861	20,187	9,000	10,000	1,000
604400	440622	LEASE OF RIGHT OF WAY	356	7,023	286	-	(286)
604400	450620	SUPPLIES & EXPENSES	10,134	4,921	3,500	3,500	-
604400	450622	LEASE OF RIGHT OF WAY	21	21	150	-	(150)
604400	45890	DEPRECIATION EXPENSE	613,407	619,248	600,000	625,000	25,000
604400	460620	SUPPLIES & EXPENSES	16,382	22,507	26,000	26,000	-
604400	460631	POWER PURCH. FOR PUMPING	35,911	28,812	35,000	35,000	-
604400	460634	SEWAGE CHG PD TO PTSBG	44,382	24,793	48,000	48,000	-
604400	470633	WASTEWATER DISPOSAL CHGS	1,316,243	1,317,368	1,200,000	1,325,000	125,000
604400	480620	SUPPLIES & EXPENSE	3,709	4,915	7,000	7,300	300
604400	480660	POSTAGE	10,661	14,113	16,000	16,000	-
604400	490621	OFFICE SUPPLIES & EXPENSE	1,478	672	2,000	2,000	-
604400	490629	OPER.SUP.CENTRAL STORES	3,854	3,822	3,000	3,000	-
604400	490660	POSTAGE	175	124	200	200	-
604400	490661	TELEPHONE	4,241	5,024	4,000	5,100	1,100
604400	490669	INSURANCE PREMIUMS	4,885	5,395	6,000	5,000	(1,000)
604400	490670	TRANSPORTATION EXPENSE	41,400	49,095	35,000	40,000	5,000
604400	490679	MISCELL ADMN & GEN EXPEN	8,256	5,949	6,000	6,000	-
604400	490680	SAFETY EQUIPMENT	1,054	2,199	2,000	2,000	-
604400	490681	EDUCATION & TRAINING	205	342	1,500	1,500	-
604400	490690	ACCOUNTING SERVICE	10,103	10,059	10,000	12,500	2,500
604400	490691	AUDITING	7,294	7,500	7,400	7,400	-
604400	490692	CONTRACTUAL SERVICES	40,011	50,442	45,000	15,000	(30,000)
		OTHER ITEMS				30,000	30,000
			<u>2,711,206</u>	<u>2,726,192</u>	<u>2,654,036</u>	<u>2,783,500</u>	<u>129,464</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

Utilities- Payroll

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
604401	41001	SALARIES & WAGES-REGULAR	253,810	263,156	270,830	205,818	(65,012)
604401	41002	SALARIES & WAGES-OVERTIME	1,304	5,240	4,000	2,000	(2,000)
604401	41003	PART-TIME SALARIES & WAGE	88	-	500	-	(500)
604401	41075	UTILITY MECHANICS	220,120	238,193	297,600	301,580	3,980
604401	41076	OVERTIME MECHANICS	3,288	3,392	4,000	4,000	-
604401	42100	FICA	33,378	36,474	44,035	39,466	(4,569)
604401	42210	RETIREMENT	77,178	84,012	101,290	90,418	(10,872)
604401	42300	HOSPITAL/MEDICAL PLANS	43,610	47,990	59,904	56,488	(3,416)
604401	42400	GROUP LIFE INSURANCE	5,158	4,968	5,063	4,230	(833)
604401	42710	WORKER'S COMPENSATION	11,265	11,274	16,385	10,474	(5,911)
			649,197	694,698	803,607	714,475	(89,132)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Capital Outlay- Operating**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
604500	410303	STRUCTURES & IMPROVEMENTS	48,513	46,776	45,000	45,000	-
604500	410311	WATER PUMP EQUIPMENT	4,687	12,431	15,000	15,000	-
604500	410315	WATER SERVICES	-	2,550	8,000	3,000	(5,000)
604500	410316	WATER METERS	3,741	14,540	7,500	6,000	(1,500)
604500	410318	SEWER SERVICES	-	2,303	7,000	3,000	(4,000)
604500	410323	OTHER EQUIPMENT	13,361	555	25,000	7,500	(17,500)
604500	43101	PROFESSIONAL SERVICES	14,575	17,469	-	-	-
604500	41321	PUDDLEDOCK FORCE MAIN	-	-	40,000	-	(40,000)
604500	48277	MIDDLE ROAD WATER	-	-	-	-	-
			<u>84,878</u>	<u>96,623</u>	<u>147,500</u>	<u>79,500</u>	<u>(68,000)</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Non- Operating Expense**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
604600	411636	PTSBG.SEWER LINE PAYMENT	-	-	-	-	-
604600	411637	SOUTH CENTRAL CAPITAL INV	116,521	127,041	149,000	149,000	-
604600	411999	CONTINGENCIES	-	-	-	-	-
			116,521	127,041	149,000	149,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Water & Sewer Debt Fund**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
604800	49050	REPAYMENT/ GENERAL FUND	-	-	-	-	-
604800	49115	SERIES 2001 NOTES	-	-	138,825	95,200	(43,625)
604800	49116	REDEMPTION/1996 BONDS	-	-	48,000	52,000	4,000
604800	49117	REDEM. SER 2002 REF BONDS	-	-	20,000	80,000	60,000
604800	49136	INTEREST/1996 BONDS	20,425	18,092	16,686	14,125	(2,561)
604800	49141	INTEREST VA REVOLV LOAN	13,658	12,743	11,790	10,795	(995)
604800	49144	INTEREST/ 2002 GO BONDS	18,650	18,098	17,755	16,175	(1,580)
604800	49145	SERIES 2001 INTEREST	63,186	57,355	52,580	25,005	(27,575)
604800	49152	REDEMPTION-VRA REVOL LOA	-	-	22,935	23,930	995
604800	49165	TRANS.TO UTIL.CAP.PROJECT	271,875	60,000	260,000	-	(260,000)
604800	49302	PRINCIPAL/ 2006 EXIT 45	-	-	94,950	98,520	3,570
604800	49352	INTEREST / 2006 EXIT 45	14,100	87,408	62,460	58,820	(3,640)
604800	49900	ENDING FUND BALANCE	-	-	145,376	-	(145,376)
			401,895	253,695	891,357	474,570	(416,787)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2009-2010  
EXPENDITURES BY DEPARTMENT

**Special Social Services**

Org.	Acct.	Account	FY06-07	FY 07-08	FY 08-09	FY09-10	Inc (+) Dec (-)
No.	No.	Description	Expended	Expended	Adopted Budget	Adopted Budget	From FY08-09 Adopted
965320	45730	SPECIAL SOCIAL SVS EXP	4,604	7,193	20,000	10,000	(10,000)
			4,604	7,193	20,000	10,000	(10,000)



# AUTHORIZED POSITIONS

	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>Change</u>
<b>Animal Control</b>					
Animal Control Officer	2	3	3	3	0
Animal Control Supervisor	1	1	1	1	0
Office Associate I	1	1	1	1	0
Kennel Attendant	0.5	0.5	0.5	0.5	0
<b>Total Employees</b>	<b>4.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0</b>

<b>Assessor</b>					
Real Estate Appraiser I	2	1	1	1	0
Real Estate Appraiser II	0	1	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	0.5	0.5	0	-0.5
<b>Total Employees</b>	<b>6</b>	<b>6.5</b>	<b>6.5</b>	<b>6</b>	<b>-0.5</b>

<b>Building Official</b>					
Office Manager	1	1	1	1	0
Deputy Director, Building Insp	1	1	1	1	0
Building Inspector	2	1	1	0	-1
Building Official	1	1	1	1	0
Fire Inspector/ Plans Reviewer	0	1	1	0	-1
Plans Reviewer	1	1	1	1	0
Permit Technician II	2	1	1	1	0
Permit Technician I	0	1	1	1	0
Senior Building Inspector	2	3	3	3	0
<b>Total Employees</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>-2</b>

<b>Buildings &amp; Grounds (General Properties)</b>					
Office Associate I	0	0	0.5	0.5	0
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 Mecha	1	1	1	1	0
Senior Custodian	0	0	0	0	0
Courier/ Stock Clerk	1	1	1	1	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>6.5</b>	<b>6.5</b>	<b>0</b>

<b>Circuit Court Clerk</b>					
Chief Deputy	1	1	1	1	0
Clerk of Circuit Court	1	1	1	1	0
Deputy Court Clerk I	3	2	2	2	0
Deputy Court Clerk II	0	1	1	1	0
<b>Total Employees</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>Change</u>
<b>Circuit Court Judge</b>					
Court Administrator	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Commissioner of Revenue</b>					
Bus Lic Insp/Personnel Prop Auditor	1	1	1.5	2	0.5
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
<b>Total Employees</b>	<b>5</b>	<b>5</b>	<b>5.5</b>	<b>6</b>	<b>0.5</b>
<b>Commonwealth's Attorney</b>					
Administrative Associate	0	0	1	1	0
Office Manager	1	1	1	1	0
Office Associate I	1	2	1	1	0
Asst. Commonwealth's Attorney (1 FTE)	3	3	3	3	0
Commonwealth's Attorney	1	1	1	1	0
<b>Total Employees</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Community Corrections</b>					
Dir. of Community Corrections	1	1	1	1	0
Probation Officer	3	3	3	2	-1
Senior Probation Officer	1	1	1	1	0
Officate Associate I	1	1	1	1	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>-1</b>
<b>Comprehensive Services Act</b>					
CSA Coordinator	0.5	1	1	1	0
<b>Total Employees</b>	<b>0.5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>County Administration</b>					
Administrative Assistant	1	0	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
<b>Total Employees</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>County Attorney</b>					
Legal Assistant	1	1	1	1	0
County Attorney (PT)	1	1	1	1	0
<b>Total Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>County Garage</b>					
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
<b>Total Employees</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>Change</u>
<b>Emergency Communications Center</b>					
Communications Officer	11	11	12	12	0
Communications Supervisor	2	2	2	2	0
PSAP Manager	1	1	1	1	0
<b>Total Employees</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b>Engineer</b>					
Engineering Technician	1	1	1	1	0
County Engineer	1	1	1	1	0
<b>Total Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Finance</b>					
Accounting Clerk	1	1	1	1	0
Accounting Manager	1	1	1	1	0
Payroll Specialist	1	1	1	1	0
Budget Analyst	0	1	1	1	0
Director of Finance	1	1	1	1	0
Procurement Officer	1	1	1	1	0
<b>Total Employees</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Fire &amp; EMS</b>					
Administrative Associate	1	1	1	1	0
Director of Fire & EMS	1	1	1	1	0
EMT/Cardiac Tech/Firefighter	3	3	3	2	-1
EMT/Paramedic/Firefighter	4	6	6	4	-2
EMT/Paramedic/Firefighter Sup.	0	1	1	1	0
Office Associate I	1	1	1	1	0
Volunteer Coordinator	1	1	1	1	0
<b>Total Employees</b>	<b>11</b>	<b>14</b>	<b>14</b>	<b>11</b>	<b>-3</b>
<b>General Services</b>					
General Services Manager	0	1	1	1	0
<b>Total Employees</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>GIS</b>					
GIS Coordinator	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Human Resources</b>					
Human Resources Analyst	2	2	2	2	0
Dir. of Human Resources	1	1	1	1	0
<b>Total Employees</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Information Technology</b>					
Information Systems Support Tech	2	2	2	2	0
Director of Information Technology	1	1	1	1	0
Network/ Infrastructure Specialist	1	1	1	1	0
Applications Specialist	1	1	1	1	0
<b>Total Employees</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>Change</u>
<b>Planning</b>					
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	0	0	0
Dir. of Planning	1	1	1	1	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Police</b>					
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	32	33	30	-3
Police Officer (Detective)	7	7	7	9	2
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
<b>Total Employees</b>	<b>54</b>	<b>56</b>	<b>57</b>	<b>56</b>	<b>-1</b>
<b>Pretrial</b>					
Office Associate II	0.5	0.5	0.5	0.5	0
Pretrial Officer	1	1	1.5	1.5	0
Pretrial Investigator	1	1	1	1	0
Senior Pretrial Officer	1	1	1	1	0
<b>Total Employees</b>	<b>3.5</b>	<b>3.5</b>	<b>4</b>	<b>4.0</b>	<b>0.0</b>
<b>Recreation</b>					
Sr. Grounds Maintenance Wkr	0	0	1	1	0
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	1	1	0
Playground Leader	0	0	0.5	0	-0.5
Special Activities Coordinator	1	1	1	1	0
Office Associate II	1	1	1	1	0
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>7.5</b>	<b>7</b>	<b>-0.5</b>
<b>Refuse Disposal</b>					
Gate Attendant	0	3	3	3	0
<b>Total Employees</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Registrar</b>					
Deputy Registrar	1	1	1	1	0
General Registrar	1	1	1	1	0
Office Associate I	0	0.5	0.5	0.5	0
<b>Total Employees</b>	<b>2</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0</b>

	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>Change</u>
<b>Sheriff</b>					
Chief Deputy	1	1	1	1	0
Deputy Sheriff	7.5	7.5	6.5	6.5	0
Administrative Associate	1	1	1	1	0
Sergeant	1	1	1	1	0
Sheriff	1	1	1	1	0
<b>Total Employees</b>	<b>11.5</b>	<b>11.5</b>	<b>10.5</b>	<b>10.5</b>	<b>0</b>
<b>Social Services</b>					
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	0	0	0	0	0
Social Services Office Associate I	3	2	2	2	0
Social Services Office Associate II	0	1	1	1	0
Administrative Associate	1	1	1	1	0
Social Worker	6.5	6.5	6.5	6.5	0
Social Worker Supervisor	1	1	1	1	0
<b>Total Employees</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>0</b>
<b>Treasurer</b>					
Deputy Treasurer	4.5	4.5	4.5	4.5	0
Chief Deputy Treasurer	1	1	1	1	0
Treasurer	1	1	1	1	0
<b>Total Employees</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0</b>
<b>Victim Witness</b>					
Victim Witness Program Coord.	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>VJCCCA</b>					
Probation Officer	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Economic Development</b>					
Senior Program Assistant	0	0	0	0	0
Director, Economic Development	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Utilities</b>					
Building Maintenance Mechanic	0	0	1	1	0
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	5	5	4	4	0
Senior Utility Maintenance Worker	1	1	1	1	0
<b>Total Employees</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>
<b>Total</b>	<b>230.5</b>	<b>244.0</b>	<b>242.5</b>	<b>235.0</b>	<b>-7.5</b>