

# County of Prince George, Virginia



**FY2010-2011**  
**Adopted Budget - April 27, 2010**  
*As Amended - June 8, 2010*

## 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 3, 2010

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: FY10-11 Adopted Budget

Dear Chairman and Supervisors:

Please find enclosed a copy of the FY10-11 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 FY10-11 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 Director of Finance 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 FY10-11 budget.

### *Highlights*

The FY10-11 budget was prepared based on the following assumptions:

- Maintain current level of County services
- No impact on General Fund Balance
- School Memorandum of Understanding (MOU) funded at 100%
- Anticipated reduction in revenues
- 0% Cost of Living Adjustment (COLA) for employees
- No merit allowance for employees
- No new positions
- No full-time employees were eliminated
- 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, but realistically, estimated for the FY10-11 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 \$45,299,919, which is a 1.28% reduction from the FY09-10 Adopted Budget.

### *Expenditures*

All departments were asked to restrict budget requests to only items necessary to continue current levels of service. Items such as Mileage, Subsistence & Lodging, Convention & Education, Dues & Membership, and Advertising were trimmed down to only meet federal, state and local requirements. General fund expenditures for FY10-11 are \$45,299,918, which is a 1.28% reduction from the FY09-10 Adopted Budget.

### *Debt Service*

The County has issued debt service over the last several years for both School and County projects. The County's debt in the FY10-11 budget is 6.97% of Total Expenditures. County staff is currently reviewing all debt to make sure that the County is borrowing money at the lowest interest rate possible. 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%.

### *School Transfer*

As you are aware, the County entered into a Memorandum of Understanding (MOU) with the school board. The MOU specified a funding formula that relies on the County population, revenues, and the school population. This funding formula was not fully funded until the FY08-09 budget year. The County Administrator's proposed FY10-11 budget once again fully funds this formula. The School's transfer amount for FY10-11 is \$13,438,578, which is \$98,338 more than FY09-10.

### *General Fund Balance*

The General Fund Balance of \$638,810, or 3% of the operating budget has been reduced and moved from the FY09-10 budget and transferred to the proposed FY10-11 budget and has been used to balance the County Administrator's proposed FY10-11 budget. The current economic slowdown may continue for several more years. The fund balance should be maintained in order to provide assurance that the County can continue operations during prolonged revenue shortages.

As we go forward, the staff will be glad to review this budget and answer any questions that you have. During these difficult economic times, we believe this budget balanced by revenues and expenditures is a significant accomplishment from the County Departments and staff.

Sincerely,

A handwritten signature in blue 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).

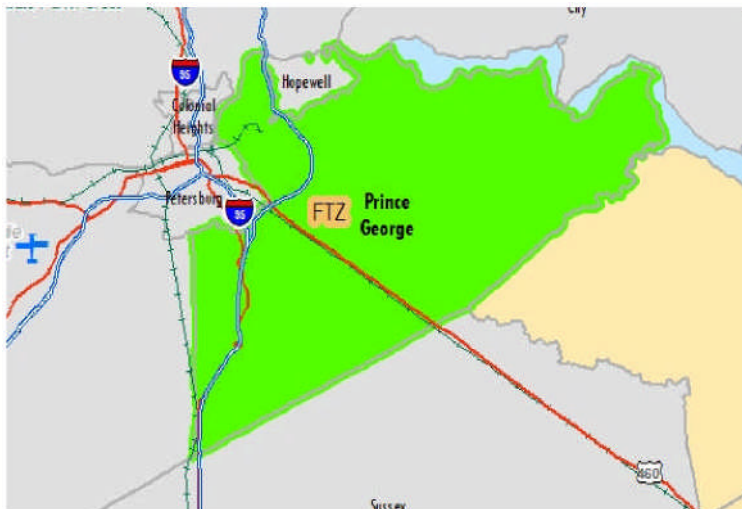


Prince George has transitioned from an agricultural economy to an industrial and informational economy. Fort Lee, the County's largest economic asset, continues to be a catalyst for progress. Fort Lee is projected to double in size over the next five years.

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.

# FY2010 – 2011

## BUDGET CALENDAR

Dec 10	Budget letter sent to all departments
Jan 13	Board of Supervisors adopt budget work session schedule
Jan 15	All department budgets due to Finance
Jan 22-Feb 6	All departments review budget with County Administrator
Feb 18	County Administrator's Proposed Budget presentation to Board of Supervisors
April 13	Proposed Budget Public Hearing
April 13	Adoption of Tax Rates
April 27	Budget 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 sever hardship to the County, then the Board will establish a different but appropriate time period.
4. In recognition of the incremental costs of capital improvements and their future maintenance and replacement costs, the County will establish a Capital Improvements Reserve Fund. The level of the Fund will be determined on an annual basis and incorporated into the County's Annual Operating Budget. This Fund will be initially established at some minimum level based up a further evaluation of future capital improvement needs (inclusive of pay-go capital).

# COUNTY OF PRINCE GEORGE

## 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**

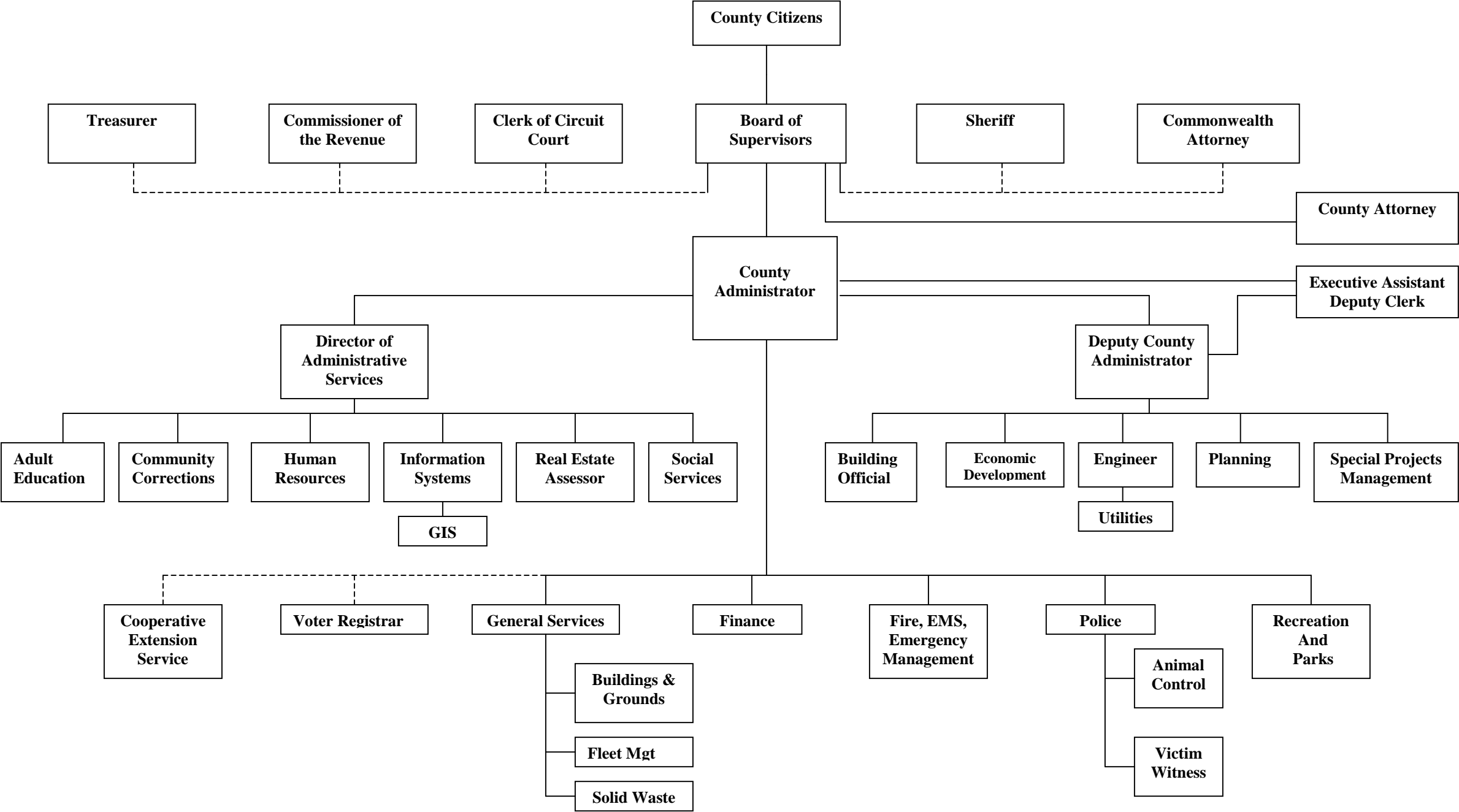
Darlene M. Rowsey	Commissioner of the Revenue
Jean N. Barker	Treasurer
Bishop Knott, Jr.	Clerk of the Circuit Court
H.E.“Bucky” Allin	Sheriff
Jay “C” Paul	Commonwealth’s Attorney

## **County Administrative Officers**

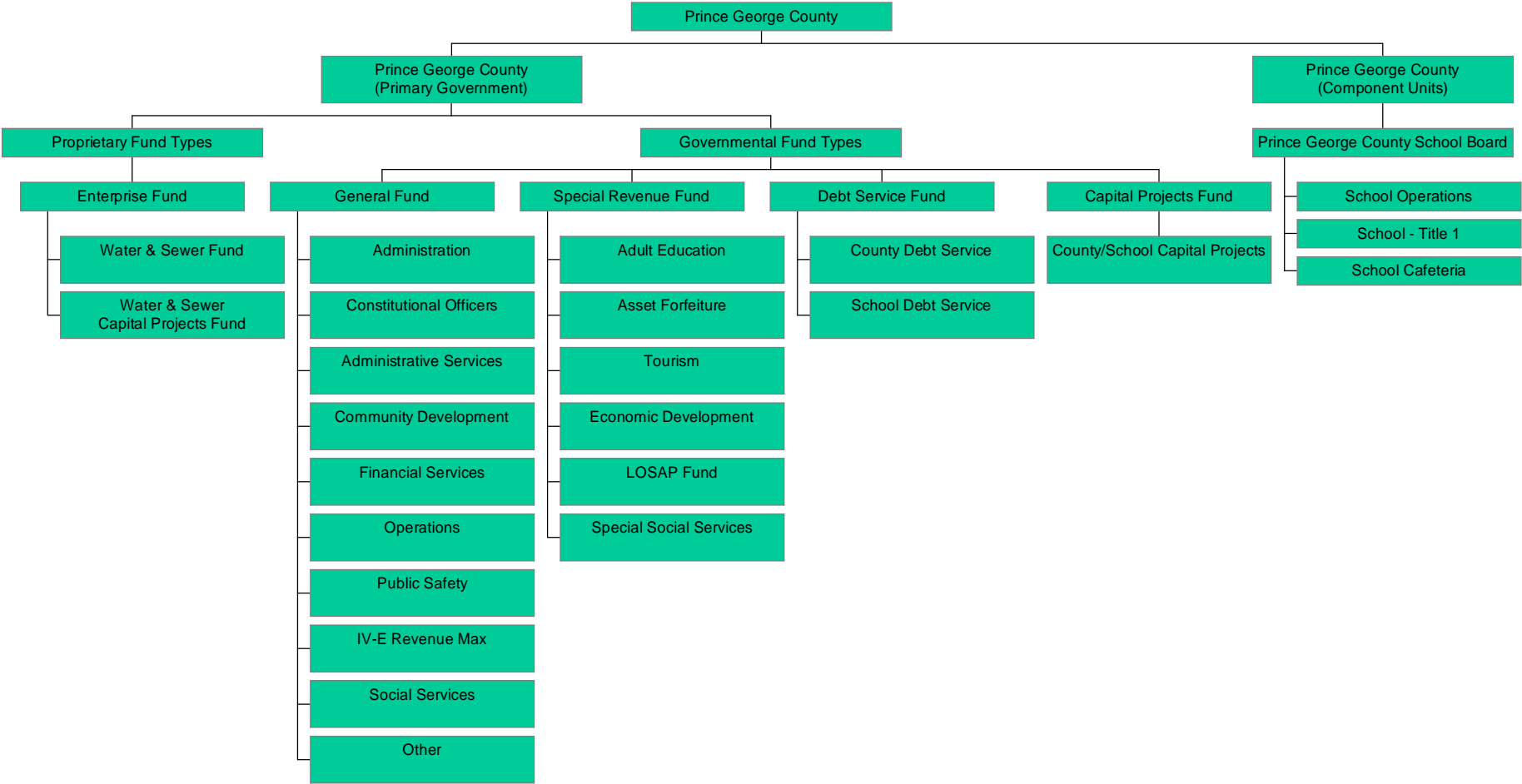
John G. Kines, Jr.	County Administrator
Pamela Thompson	Deputy County Administrator
Rose Ford	Human Resources
Trish Davidson	Finance
Bettina Coghill	Community Corrections
Julie C. Walton	Building Official
Stephen E. McBride	County Engineer/ Utilities Director
Sharon Williams	Planning
Roderick M. Compton	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



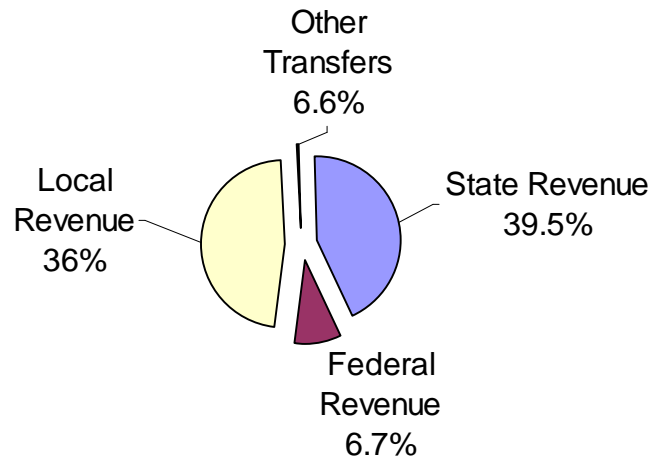
Prince George County Fund Structure



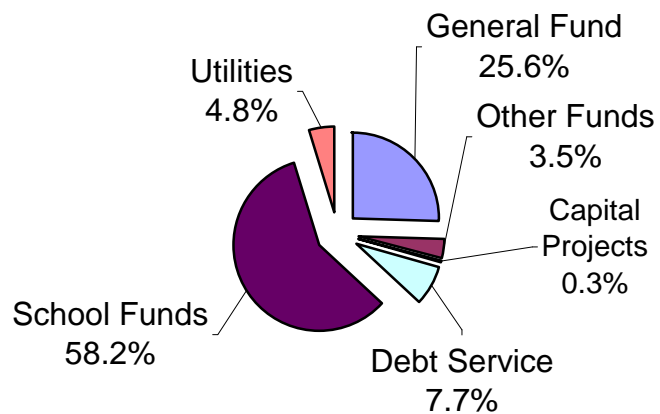
# COUNTY OF PRINCE GEORGE

## FY2011 ADOPTED BUDGET

**FY2011 Adopted Budget**  
**All Revenues by Source \$93,271,880**



**FY2011 Adopted Budget**  
**All Expenditures by Fund \$93,271,880**

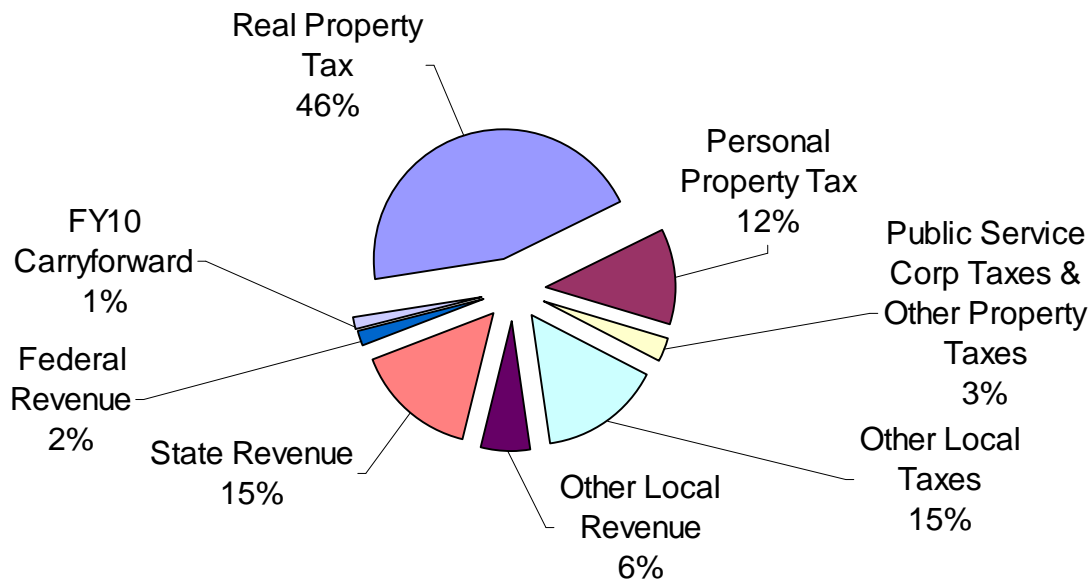


# COUNTY OF PRINCE GEORGE

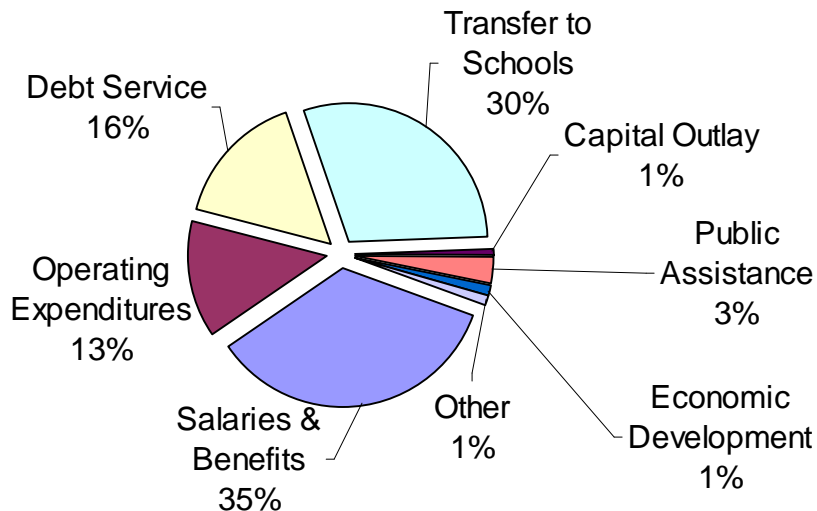
## FY2011 ADOPTED BUDGET

### General Fund

#### FY2011 General Fund Budget Revenues- \$45,299,919



#### FY2011 General Fund Budget Expenditures- \$45,299,919



# SIGNIFICANT REVENUE ASSUMPTIONS

- No tax increase
  - Real Estate tax rate \$0.80
  - Personal Property tax rate \$4.00
- Anticipated reduction in revenues

# REVENUE SUMMARY

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	Increase/ (Decrease)
	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
<b>General Fund:</b>							
Real Property Taxes	\$ 17,250,136	\$ 19,130,413	\$ 20,266,075	\$ 20,771,832	\$ 20,739,332	\$ 20,739,332	-0.16%
Public Service Corporation Taxes	838,405	727,245	741,904	700,000	850,000	850,000	17.65%
Personal Property Taxes	4,895,952	5,449,410	5,186,845	5,487,466	5,265,844	5,265,844	-4.21%
Machinery & Tools Taxes	337,676	335,969	297,517	325,000	300,000	300,000	-8.33%
Penalties & Interest	275,584	316,708	286,445	251,000	280,000	280,000	10.36%
<b>TOTAL: GENERAL PROPERTY TAXES</b>	<b>23,597,752</b>	<b>25,959,745</b>	<b>26,778,785</b>	<b>27,535,297</b>	<b>27,435,176</b>	<b>27,435,176</b>	-0.36%
Total Other Local Taxes	5,471,585	6,436,138	7,893,253	6,274,011	6,686,700	671,347	-834.54%
Permits, Privilege Fees & Licenses	733,173	1,032,075	396,316	837,140	671,347	671,347	-24.70%
Fines & Forfeitures	295,893	336,579	340,961	331,800	401,800	401,800	17.42%
Use of Money & Property	1,259,294	1,172,310	630,601	933,940	355,732	355,732	-162.54%
Charges for Services	616,646	692,382	1,143,110	1,030,500	1,150,650	1,150,650	10.44%
Miscellaneous	28,942	36,571	36,930	9,000	-	-	0.00%
Recovered Costs	825,081	772,875	396,151	306,505	187,161	187,161	-63.77%
<b>Total: All Local Revenue Sources</b>	<b>\$ 32,828,366</b>	<b>\$ 36,438,675</b>	<b>\$ 37,616,107</b>	<b>\$ 37,258,194</b>	<b>\$ 36,888,566</b>	<b>\$ 36,888,566</b>	-1.00%
<b>Total: All State Revenue Sources</b>	<b>\$ 7,833,221</b>	<b>\$ 8,315,129</b>	<b>\$ 8,454,656</b>	<b>\$ 7,657,309</b>	<b>\$ 6,851,896</b>	<b>\$ 6,851,896</b>	-11.75%
<b>Total: All Federal Revenue Sources</b>	<b>\$ 1,128,285</b>	<b>\$ 973,652</b>	<b>\$ 1,020,161</b>	<b>\$ 962,962</b>	<b>\$ 920,646</b>	<b>\$ 920,646</b>	-4.60%
<b>Total: All Non-Revenue Sources</b>	<b>\$ 375,346</b>	<b>\$ 157,068</b>	<b>\$ 3,414</b>	<b>\$ -</b>	<b>\$ 638,810</b>	<b>\$ 638,810</b>	100.00%
<b>Total General Fund</b>	<b>\$ 42,165,219</b>	<b>\$ 45,884,524</b>	<b>\$ 47,094,338</b>	<b>\$ 45,878,464</b>	<b>\$ 45,299,918</b>	<b>\$ 45,299,918</b>	<b>-1.28%</b>
<b>Other Funds (in addition to General Fund):</b>							
Community Corrections	-	-	-	-	761,497	761,497	100.00%
Adult Education	880,684	849,861	804,814	939,327	943,320	943,320	0.42%
Asset Forfeiture	11,790	34,293	57,518	-	-	-	0.00%
Tourism	333,292	328,297	201,438	330,000	375,000	375,000	12.00%
Economic Development	877,485	2,765,839	6,107,655	1,497,039	1,130,215	1,130,215	-32.46%
IV-E Revenue Maximization	-	-	-	27,400	25,773	25,773	-6.31%
LOSAP Fund	201,616	177,521	166,539	145,500	145,500	145,500	0.00%
Capital Projects Fund	3,889,432	46,617,498	8,048,213	225,000	282,245	282,245	20.28%
Debt Service Fund	5,576,926	5,664,920	6,613,914	6,842,150	7,161,692	7,161,692	4.46%
School Operations	50,358,052	52,618,296	58,795,882	60,158,443	51,389,107	54,680,706	-10.02%
School - Title 1	525,593	526,298	521,021	766,859	516,859	872,382	12.10%
School Cafeteria	2,177,304	2,225,378	2,535,058	2,713,352	2,353,352	2,708,836	-0.17%
Water & Sewer Fund	4,174,676	4,860,994	4,320,210	4,201,045	4,464,125	4,464,125	5.89%
Water & Sewer Capital Projects	317,098	1,511,085	260,000	-	-	-	0.00%
Special Social Services	2,471	5,937	3,192	10,000	10,000	10,000	0.00%
<b>Total: All Funds</b>	<b>\$ 111,612,661</b>	<b>\$ 164,223,356</b>	<b>\$ 135,694,739</b>	<b>\$ 123,734,580</b>	<b>\$ 114,858,603</b>	<b>\$ 118,861,209</b>	<b>-4.10%</b>
Less: Transfers	(18,499,369)	(21,356,694)	(21,272,406)	(20,479,740)	(21,586,723)	(21,586,723)	5.13%
<b>Total County Revenue Budget</b>	<b>\$ 93,113,292</b>	<b>\$ 142,866,661</b>	<b>\$ 114,422,333</b>	<b>\$ 103,254,840</b>	<b>\$ 93,271,880</b>	<b>\$ 97,274,486</b>	<b>-6.15%</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
REVENUES BY SOURCE

ACCOUNT TITLE	FY06-07 RECEIPTS	FY07-08 RECEIPTS	FY08-09 RECEIPTS	FY09-10 ADOPTED BUDGET	FY10-11 ADOPTED BUDGET	FY10-11 AMENDED BUDGET	Increase/ (Decrease) FROM FY10 ADOPTED
31111 CURR.TAXES:REAL PROPERTY	16,730,317	18,930,708	20,030,606	20,559,332	20,559,332	20,559,332	-
31112 DEL TAXES:RE PRIOR YEARS	450,741	156,462	219,896	160,000	160,000	160,000	-
31114 ROLLBACK TAXES	69,078	43,242	15,573	52,500	20,000	20,000	(32,500)
<b>REAL PROPERTY TAXES</b>	<b>17,250,136</b>	<b>19,130,413</b>	<b>20,266,075</b>	<b>20,771,832</b>	<b>20,739,332</b>	<b>20,739,332</b>	<b>(32,500)</b>
31121 CURR TAXES:PUBL SER-RE	838,405	720,595	741,904	700,000	850,000	850,000	150,000
31122 DEL.TAXES-PUBL.SER.RE	-	6,650	-	-	-	-	-
<b>PUBLIC SERVICE CORPORATION TAXES</b>	<b>838,405</b>	<b>727,245</b>	<b>741,904</b>	<b>700,000</b>	<b>850,000</b>	<b>850,000</b>	<b>150,000</b>
31131 CURR TAXES:PERS PROP	4,760,892	5,233,669	4,859,866	5,282,466	5,000,844	5,000,844	(281,622)
31132 DEL TAXES:PERS.PROPERTY	57,576	142,662	254,794	130,000	200,000	200,000	70,000
31133 CURR TAXES:MOBILE HOME	72,715	63,965	62,674	70,000	60,000	60,000	(10,000)
31134 DEL TAXES:MOBILE HOME	4,768	9,114	9,511	5,000	5,000	5,000	-
<b>PERSONAL PROPERTY TAXES</b>	<b>4,895,952</b>	<b>5,449,410</b>	<b>5,186,845</b>	<b>5,487,466</b>	<b>5,265,844</b>	<b>5,265,844</b>	<b>(221,622)</b>
31141 CURR TAXES:MACH & TOOLS	337,390	335,969	297,517	325,000	300,000	300,000	(25,000)
31142 DEL TAXES:MACH & TOOLS	285	-	-	-	-	-	-
<b>MACHINERY &amp; TOOLS TAXES</b>	<b>337,676</b>	<b>335,969</b>	<b>297,517</b>	<b>325,000</b>	<b>300,000</b>	<b>300,000</b>	<b>(25,000)</b>
31161 PENALTIES: ALL PROP TAXES	169,210	196,001	163,885	160,000	160,000	160,000	-
31162 INTEREST:ALL PROP TAX	90,768	89,909	80,719	66,000	80,000	80,000	14,000
31163 PENALTIES: LATE FILING	-	-	-	-	-	-	-
31164 ADMIN COST:DEL TAX COLL	15,606	30,799	41,841	25,000	40,000	40,000	15,000
<b>PENALTIES &amp; INTEREST</b>	<b>275,584</b>	<b>316,708</b>	<b>286,445</b>	<b>251,000</b>	<b>280,000</b>	<b>280,000</b>	<b>29,000</b>
<b>TOTAL: GENERAL PROPERTY TAXES</b>	<b>23,597,752</b>	<b>25,959,745</b>	<b>26,778,785</b>	<b>27,535,297</b>	<b>27,435,176</b>	<b>27,435,176</b>	<b>(100,122)</b>
31211 LOCAL SALES & USE TAX	1,333,959	1,427,664	1,837,964	1,650,000	1,650,000	1,650,000	-
31222 ELECTRIC UTILITY TAX	733,481	716,059	702,870	625,000	650,000	650,000	25,000
31223 TELEPHONE UTILITY TAX	250,928	-	-	-	-	-	-
31224 MOBILE PHONE UTILITY TAX	253,128	-	-	-	-	-	-
31225 GAS UTILITY TAX	61,854	62,471	96,092	61,500	95,000	95,000	33,500
31226 COMMUNICATIONS TAX	522,138	1,474,445	1,358,465	1,275,000	1,275,000	1,275,000	-
31231 CONTRACTORS LICENSES	275,776	395,327	1,492,761	276,511	275,000	275,000	(1,511)
31232 RETAIL SALES LICENSES	230,349	248,538	394,647	250,000	375,000	375,000	125,000
31233 PROFESSIONAL LICENSES	8,112	7,294	8,060	7,000	7,000	7,000	-
31234 REPRS & PERS BUS LICENSE	174,398	284,509	327,281	200,000	200,000	200,000	-
31235 UTILITY COMPANY LICENSE	41,288	58,896	51,600	50,000	50,000	50,000	-
31236 TAXICAB LICENSES	4,025	4,125	1,403	4,000	4,500	4,500	500

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
REVENUES BY SOURCE

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	Increase/ (Decrease)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
31237 FT LEE CONTRACTORS LICENSE	-	-	120	275,000	550,000	550,000	275,000
31238 FT LEE RETAIL SALES LICENSES	-	-	-	-	-	-	-
31241 FRANCHISE FEES	56,974	1,915	(1,909)	55,000	-	-	(55,000)
31251 MOTOR VEHICLE LICENSES	728,165	800,986	823,067	800,000	800,000	800,000	-
31261 BANK STOCK TAXES	84,412	80,301	81,240	95,000	80,000	80,000	(15,000)
31271 TAXES ON RECRDTN & WILLS	487,000	542,669	282,594	325,000	305,200	305,200	(19,800)
31281 LOCAL RENTAL TAX-VIDEOS	3,404	2,385	2,388	2,000	-	-	(2,000)
31286 LOCAL LODGING TAX	222,194	274,154	312,213	220,000	250,000	250,000	30,000
31292 WIRELESS BOARD-PSAP PYMTS	-	54,401	122,397	103,000	120,000	120,000	17,000
<b>TOTAL OTHER LOCAL TAXES</b>	<b>5,471,585</b>	<b>6,436,138</b>	<b>7,893,253</b>	<b>6,274,011</b>	<b>6,686,700</b>	<b>6,686,700</b>	<b>412,689</b>
31311 ANIMAL LICENSES	12,647	19,868	40,313	25,000	15,000	15,000	(10,000)
31312 LAND USE APPLICATION FEE	2,431	1,503	837	1,000	1,000	1,000	-
31313 TRANSFER FEES	986	822	621	850	500	500	(350)
31316 BUILDING PERMITS	349,717	569,660	160,914	392,418	320,595	320,595	(71,823)
31317 BLDG REINSPECTION FEES	490	280	245	1,500	500	500	(1,000)
31318 ELECTRICAL PERMITS	95,208	127,119	44,946	98,000	85,000	85,000	(13,000)
31320 PLUMBING PERMITS	61,180	79,676	26,123	95,000	75,000	75,000	(20,000)
31321 WATER PERMITS	2,115	1,645	1,672	2,000	2,000	2,000	-
31325 HTG,AIR COND PERMITS	60,081	115,172	28,788	95,000	75,000	75,000	(20,000)
31326 DEMOLITION PERMITS	560	315	390	500	500	500	-
31328 SEWER PERMITS	4,169	6,189	1,677	8,000	2,000	2,000	(6,000)
31332 GAS PERMITS	17,506	15,973	7,277	20,000	10,000	10,000	(10,000)
31333 FIRE PERMITS	16,028	24,108	4,918	20,000	10,000	10,000	(10,000)
31334 ADMIN FEES	20,455	18,289	14,275	20,000	15,000	15,000	(5,000)
31336 iAIL ADMISSION FEE	4,152	5,521	7,612	5,000	5,000	5,000	-
31337 TAXICAB DRIVER PERMITS	7,225	7,775	10,650	6,500	6,500	6,500	-
31351 REZONING FEES	611	8,912	3,732	10,000	3,500	3,500	(6,500)
31352 PLAN REVIEW FEES	1,563	15,304	19,314	5,250	10,000	10,000	4,750
31353 SUBDIVISION REVIEW FEES	-	7,979	9,657	13,150	10,000	10,000	(3,150)
31354 SPECIAL EXCEPTION FEES	600	2,925	4,425	5,600	7,000	7,000	1,400
31355 VARIANCE/ APPEAL APPLIC	200	-	3,350	1,320	700	700	(620)
31356 ZONING COMPLIANCE LETTER	275	250	182	440	440	440	-
31357 DEFERRAL FEES	-	1,050	1,224	612	612	612	-
31358 LAND DISTURBANCE PERMITS	8,270	1,740	3,173	10,000	15,000	15,000	5,000
313XX SECOND DWELLING UNITS	-	-	-	-	500	500	500
<b>PERMITS, PRIVILEGE FEES &amp; LICENSES</b>	<b>733,173</b>	<b>1,032,075</b>	<b>396,316</b>	<b>837,140</b>	<b>671,347</b>	<b>671,347</b>	<b>(165,793)</b>
31411 FINES AND FORFEITURES	294,168	334,679	339,426	330,000	400,000	400,000	70,000
31412 PARKING FINE	1,725	1,900	1,535	1,800	1,800	1,800	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
REVENUES BY SOURCE

ACCOUNT TITLE	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	Increase/ (Decrease)
	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
<b>FINES &amp; FORFEITURES</b>	<b>295,893</b>	<b>336,579</b>	<b>340,961</b>	<b>331,800</b>	<b>401,800</b>	<b>401,800</b>	<b>70,000</b>
31512 INTEREST ON INVESTMENTS	1,097,643	1,028,604	500,186	765,000	130,000	130,000	(635,000)
31522 RENTAL OF GEN. PROPERTY	136,811	123,181	99,580	153,000	209,992	209,992	56,992
31523 SALE OF LAND	13,907	74	8,900	-	-	-	-
31524 SALE OF VEHICLES	1,310	-	4,488	-	3,000	3,000	3,000
31525 SALE:MATERIAL,SUP & SIGNS	421	125	75	-	-	-	-
31526 SALE:SALVAGE, SURPLUS	4,881	14,172	13,588	11,000	11,000	11,000	-
31527 SALE:COPIES	279	225	437	240	240	240	-
31528 SALE:MAPS, SURVEYS	3,260	5,209	2,708	4,000	1,000	1,000	(3,000)
31529 SALE:PUBLICATIONS	782	720	639	700	500	500	(200)
<b>USE OF MONEY &amp; PROPERTY</b>	<b>1,259,294</b>	<b>1,172,310</b>	<b>630,601</b>	<b>933,940</b>	<b>355,732</b>	<b>355,732</b>	<b>(578,208)</b>
31612 EXCESS FEES OF CLERK	44,779	16,473	16,277	20,000	16,000	16,000	(4,000)
31613 SHERIFF'S FEES	1,526	3,053	549	1,500	1,500	1,500	-
31614 LAW LIBRARY FEES #219	6,224	6,310	6,461	6,000	12,500	12,500	6,500
31615 DNA FEE #233	490	508	676	400	650	650	250
31616 SHERIFF-COURT SECURITY FE	54,912	96,005	93,901	75,000	110,000	110,000	35,000
31617 COURTHOUSE MAINT.FEE #229	19,715	18,431	17,937	18,000	20,000	20,000	2,000
31618 ACCIDENT REPORT FEES	941	909	1,374	900	1,200	1,200	300
31621 COMM ATTNVY FEES	1,365	1,497	1,090	1,000	1,000	1,000	-
31622 RESTITUTION	9,313	(6,042)	2,116	300	1,800	1,800	1,500
31631 BOARDING OF ANIMALS	6,243	6,579	9,187	7,000	9,000	9,000	2,000
31632 FINGERPRINTING FEES	995	1,335	1,565	1,000	1,500	1,500	500
31642 TRANSFER STATION FEES	201,579	236,764	242,647	275,000	245,000	245,000	(30,000)
31651 RECREATION FEES	28,506	51,846	55,690	60,000	60,000	60,000	-
31652 REGISTRATION FEES & SVS	37,240	43,595	48,565	43,000	43,000	43,000	-
31653 SPECIAL ACTIVITIES REGIS	26,812	16,582	15,626	29,500	26,500	26,500	(3,000)
31668 EMS TRANSPORT FEES	-	-	422,897	310,000	425,000	425,000	115,000
31671 CHG FOR SERVICE:REPAIR	142,375	153,534	164,715	143,900	170,000	170,000	26,100
31672 RCC- ELECTRONIC MONITOR	4,100	918	3,608	4,000	-	-	(4,000)
31673 SHERIFF- ELECTORNIC MONIT	1,885	3,962	5,545	2,500	2,500	2,500	-
31674 SUPERVISION FEES CORR	24,349	35,889	30,504	28,000	-	-	(28,000)
31675 RETURNED CHECK FEES	3,297	4,235	2,180	3,500	3,500	3,500	-
<b>CHARGES FOR SERVICES</b>	<b>616,646</b>	<b>692,382</b>	<b>1,143,110</b>	<b>1,030,500</b>	<b>1,150,650</b>	<b>1,150,650</b>	<b>120,150</b>
31812 GIFTS & DONATIONS/PRIVATE	8,200	4,540	15,720	-	-	-	-
31822 REFUND:PUBLC ASST.CLIENT	1,457	3,691	2,013	2,000	-	-	(2,000)
31823 REFUND:HEALTH DEPT	13,595	-	5,913	6,000	-	-	(6,000)
31825 CHILD SAFETY SEAT PROGRAM	-	100	50	-	-	-	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
REVENUES BY SOURCE

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	Increase/ (Decrease)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
31826 DEBIT CARD FEES COLLECTED	157	(723)	268	-	-	-	-
31827 ANIMAL SHELTER DONATIONS	3,997	6,069	5,993	-	-	-	-
31829 MISCELLANEOUS REVENUE	1,536	22,894	6,972	1,000	-	-	(1,000)
<b>MISCELLANEOUS</b>	<b>28,942</b>	<b>36,571</b>	<b>36,930</b>	<b>9,000</b>	<b>-</b>	<b>-</b>	<b>(9,000)</b>
31912 FISCAL AGENT-ROWANTY	19,610	19,610	19,610	21,571	21,571	21,571	-
31913 FISCAL AGENT-DI9-ADULT ED	16,483	17,049	15,880	17,000	17,000	17,000	-
31914 ACCOUNTING SERVICES	1,932	3,631	-	-	7,500	7,500	7,500
31915 ACCOUNT SERV.UTILITIES	10,000	10,000	10,000	12,500	15,000	15,000	2,500
31918 RCC-FISCAL AGENT FEES	43,490	51,076	87,588	119,711	-	-	(119,711)
31919 LOCAL SUPP- DISAB SVCS BD	2,775	2,500	1,000	-	-	-	-
31920 COURT ADMIN -CIRCUIT COUR	49,617	54,835	58,865	61,923	57,090	57,090	(4,833)
31921 RECORD COST-CLERK OF CT	9,924	15,114	19,560	15,000	15,000	15,000	-
31922 FIRE REPORT REQUESTS	-	-	25	-	-	-	-
31925 RECOV COST:POLICE SECURIT	9,152	9,209	10,283	10,000	10,000	10,000	-
31932 VIDEO ARRAIGNMENT LOCAL	4,064	3,965	3,582	4,800	-	-	(4,800)
31933 CSA/SSI RECOVERIES	8,269	12,011	30,038	15,000	30,000	30,000	15,000
31935 DRUG COURT	8,555	12,856	11,780	15,000	-	-	(15,000)
31936 CARSON VFD RECOVERED COST	11,000	12,500	13,500	14,000	14,000	14,000	-
31937 EMS TRANSPORT FEES	376,536	306,938	(3,573)	-	-	-	-
31938 REG JAIL REIMBURSEMENT	185,424	203,281	99,419	-	-	-	-
31939 REPAYMENT UTILITIES LOAN	-	-	-	-	-	-	-
31940 PRIVATE GRANTS	68,250	38,300	18,594	-	-	-	-
<b>RECOVERED COSTS</b>	<b>825,081</b>	<b>772,875</b>	<b>396,151</b>	<b>306,505</b>	<b>187,161</b>	<b>187,161</b>	<b>(119,344)</b>
<b>TOTAL: ALL LOCAL REVENUE SOURCES</b>	<b>32,828,366</b>	<b>36,438,675</b>	<b>37,616,107</b>	<b>37,258,194</b>	<b>36,888,566</b>	<b>36,888,566</b>	<b>(369,628)</b>
32211 ABC PROFITS	19,419	19,419	-	-	-	-	-
32212 WINE TAX	20,354	20,354	-	-	-	-	-
32213 MOBILE HOME TITLING TAX	26,080	40,748	61,202	35,000	35,000	35,000	-
32214 TAX ON DEEDS	98,320	139,387	89,660	90,000	90,000	90,000	-
32215 ROLLING STOCK TAX	41,587	40,462	39,482	35,000	35,000	35,000	-
32216 TAX RETD.RENTAL AUTOS	20,487	18,770	34,585	13,500	13,500	13,500	-
32217 PPTRA REIMBURSEMENT	3,623,682	3,622,664	3,622,664	3,496,556	3,496,556	3,496,556	-
<b>STATE NON-CATEGORICAL AID</b>	<b>3,849,929</b>	<b>3,901,804</b>	<b>3,847,592</b>	<b>3,670,056</b>	<b>3,670,056</b>	<b>3,670,056</b>	<b>-</b>
32311 SHARED EXP:COMM ATTN	304,996	297,857	359,618	295,000	294,361	294,361	(639)
32312 SHARED EXP:SHERIFF	498,767	556,387	532,813	460,000	446,443	446,443	(13,557)
32314 SHARED EXP:COMM OF REV	118,087	112,607	123,116	110,000	99,234	99,234	(10,766)
32315 SHARED EXP:TREASURER	135,201	140,469	135,396	117,000	110,475	110,475	(6,525)
32316 SHARED EXP:MEDICAL EXAM	-	-	-	-	-	-	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
REVENUES BY SOURCE

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	Increase/ (Decrease)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
32317 SHARED EXP:REGISTRAR	52,321	64,086	51,025	44,000	44,000	44,000	-
32318 HB599 POLICE DEPT SH EXP	1,036,476	1,041,215	958,626	1,035,376	815,548	815,548	(219,828)
32319 SHARED EXP:CLERK OF COURT	251,875	276,354	245,149	241,000	267,644	267,644	26,644
<b>STATE SHARED EXPENSES</b>	<b>2,397,723</b>	<b>2,488,975</b>	<b>2,405,743</b>	<b>2,302,376</b>	<b>2,077,705</b>	<b>2,077,705</b>	<b>(224,671)</b>
32412 ADMIN SERV & ELIG REIMB	149,000	270,048	338,985	270,000	270,000	270,000	-
32413 PROMOTING SAFE STABL FAM				-	-	-	-
32418 ASSISTANCE PROGRAMS	202,190	154,293	119,227	160,000	120,000	120,000	(40,000)
32422 PURCHASED SERVICES	4,976	49,137	37,350	51,000	37,000	37,000	(14,000)
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>495,562</b>	<b>481,000</b>	<b>427,000</b>	<b>427,000</b>	<b>(54,000)</b>
32611 VDEM PROiECT COINS GRANT	-	-		-	-	-	-
32612 LITTER CONTROL GRANT	7,899	9,598	12,157	-	-	-	-
32613 FIREFIGHTERS TRNG GRANT	80,344	87,318	90,141	88,000	80,000	80,000	(8,000)
32614 "FOUR FOR LIFE" FUNDS	24,948	28,348	32,144	28,000	28,000	28,000	-
32617 CSA/AT RISK YOUTH	290,594	482,290	787,478	443,990	443,990	443,990	-
32618 CSA/ADMINISTRATIVE	7,855	7,855	7,855	7,855	7,855	7,855	-
32619 GT:PESTICIDE RECYCLING	1,870	205	1,828	250	-	-	(250)
32625 VPI TELE. REIMBURSEMENT	438	768	683	300	430	430	130
32626 COMMUNITY CORRECTIONS	552,118	564,159	549,729	526,532	-	-	(526,532)
32627 SUPREME COURT GRANTS	16,002	-	-	-	-	-	-
32629 OTHER DCiS GRANTS	2,625	-	88,040	-	-	-	-
32632 DMV GRANTS	366	-	-	-	-	-	-
32633 VDH (HEALTH) GRANTS	30,687	50,714	-	-	-	-	-
32635 ViCCCA	71,111	71,911	68,910	68,950	65,354	65,354	(3,596)
32637 FAMILY PRESERVATION SSBG	-	-	-	-	-	-	-
32638 FIRE SERVICES GRANT CAD				-	-	-	-
32641 ANIMAL STERILIZATION/DMV	-	452	413	-	-	-	-
32645 DISABILITY SERVICES BOARD	14,800	14,800	18,750	-	-	-	-
32647 VICTIM WITNESS PROTECTION	50,777	51,506	47,631	40,000	51,506	51,506	11,506
32656 LAND & WATER CONS FUND	12,500	-	-	-	-	-	-
<b>STATE CATEGORICAL AID</b>	<b>1,164,935</b>	<b>1,369,924</b>	<b>1,705,759</b>	<b>1,203,877</b>	<b>677,135</b>	<b>677,135</b>	<b>(526,742)</b>
<b>TOTAL: ALL STATE REVENUE SOURCES</b>	<b>7,833,221</b>	<b>8,315,129</b>	<b>8,454,656</b>	<b>7,657,309</b>	<b>6,851,896</b>	<b>6,851,896</b>	<b>(805,413)</b>
33111 PAYMENT IN LIEU OF TAXES	19,867	19,227	16,004	19,200	19,200	19,200	-
33261 EMERGENCY SERVICE GRANTS	25,231	25,231	25,231	21,446	21,446	21,446	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
REVENUES BY SOURCE

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	Increase/ (Decrease)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
33278 HIGHWAY SAFETY GRANTS	18,044	-	-	-	-	-	-
33279 BYRNE GRANTS	14,927	1,713	15,794	21,548	-	-	(21,548)
33298 HOMELAND SECURITY GRANTS	139,313	1,891	49,150	-	-	-	-
33299 DEPT OF JUSTICE GRANTS	11,316	-	-	-	-	-	-
33300 DMV GRANTS (FEDERAL)	-	27,892	20,488	-	-	-	-
33412 WELFARE ADMINISTRATION	669,419	628,047	584,008	630,000	630,000	630,000	-
33413 PROMOTING SAFE STABLE	-	-	-	-	-	-	-
33415 ARRA - FOSTER CARE	-	-	6,654	-	-	-	-
33416 ARRA - ADOPTION ASSISTANCE	-	-	2,087	-	-	-	-
33417 ARRA - CHILDCARE	-	-	16	-	-	-	-
33418 PUBLIC ASSISTANCE	77,171	106,364	85,677	107,000	80,000	80,000	(27,000)
33422 PURCHASED SERVICES	152,996	163,286	170,490	163,768	170,000	170,000	6,232
33423 SOC SRV COST ALLOCATION	-	-	44,563	-	0	0	-
33635 LLEBG	-	-	-	-	-	-	-
<b>TOTAL: ALL FEDERAL REVENUE SOURCES</b>	<b>1,128,285</b>	<b>973,652</b>	<b>1,020,161</b>	<b>962,962</b>	<b>920,646</b>	<b>920,646</b>	<b>(42,316)</b>
34111 INSURANCE RECOVERIES	24,985	157,068	3,414	-	-	-	-
34313 VPSA REFUNDING CREDIT	350,362	-	-	-	-	-	-
39152 TRANS FR ASSET FORFEITURE	-	-	-	-	-	-	-
39165 TRANS FR GENERAL FUND	-	-	-	-	-	-	-
34999 FUND BALANCE	-	-	-	-	638,810	638,810	638,810
<b>TOTAL: ALL NON-REVENUE SOURCES</b>	<b>375,346</b>	<b>157,068</b>	<b>3,414</b>	<b>-</b>	<b>638,810</b>	<b>638,810</b>	<b>638,810</b>
<b>TOTAL GENERAL FUND</b>	<b>42,165,219</b>	<b>45,884,524</b>	<b>47,094,338</b>	<b>45,878,464</b>	<b>45,299,918</b>	<b>45,299,918</b>	<b>(578,547)</b>
FUND 16: HOUSING	63,935	134,895	139,946	-	-	-	-
FUND 17: COMMUNITY CORRECTIONS	-	-	-	-	761,497	761,497	761,497
FUND 18: ADULT EDUCATION	880,684	849,861	804,814	939,327	943,320	943,320	3,993
FUND 211: ASSET FORFEITURE	11,790	34,293	57,518	-	-	-	-
FUND 213: TOURISM	333,292	328,297	201,438	330,000	375,000	375,000	45,000
FUND 215: ECONOMIC DEV/ MEALS TAX	877,485	2,765,839	6,107,655	1,497,039	1,130,215	1,130,215	(366,824)
FUND 225: IV-E REVENUE MAXIMIZATION	-	-	-	27,400	25,773	25,773	(1,627)
FUND 227: LOSAP	201,616	177,521	166,539	145,500	145,500	145,500	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
REVENUES BY SOURCE

ACCOUNT TITLE	FY06-07 RECEIPTS	FY07-08 RECEIPTS	FY08-09 RECEIPTS	FY09-10 ADOPTED BUDGET	FY10-11 ADOPTED BUDGET	FY10-11 AMENDED BUDGET	Increase/ (Decrease) FROM FY10 ADOPTED
FUND 311: CAPITAL PROJECTS	3,889,432	46,617,498	8,048,213	225,000	282,245	282,245	57,245
FUND 35: CASH PROFFERS	57,088	17,720	25,000	-	-	-	-
FUND 401: DEBT SERVICE	5,576,926	5,664,920	6,613,914	6,842,150	7,161,692	7,161,692	319,542
FUND 50: SCHOOL OPERATING	50,358,052	52,618,296	58,795,882	60,158,443	51,389,107	54,680,706	(5,477,737)
FUND 51: TITLE I	525,593	526,298	521,021	766,859	516,859	872,382	105,523
FUND 54: SCHOOL CAFETERIA	2,177,304	2,225,378	2,535,058	2,713,352	2,353,352	2,708,836	(4,516)
FUND 60: UTILITIES OPERATIONS	4,174,676	4,860,994	4,320,210	4,201,045	4,464,125	4,464,125	263,080
FUND 65: UTILITIES CAPITAL	317,098	1,511,085	260,000	-	-	-	-
FUND 96 SPECIAL SOCIAL SERVICES	2,471	5,937	3,192	10,000	10,000	10,000	-
<b>TOTAL: ALL FUNDS</b>	<b>111,612,661</b>	<b>164,223,356</b>	<b>135,694,739</b>	<b>123,734,580</b>	<b>114,858,603</b>	<b>118,861,209</b>	<b>(4,873,371)</b>
Less: Transfers	(18,499,369)	(21,356,694)	(21,272,406)	(20,479,740)	(21,586,723)	(21,586,723)	(1,106,983)
<b>TOTAL REVENUE BUDGET</b>	<b>93,113,292</b>	<b>142,866,661</b>	<b>114,422,333</b>	<b>103,254,840</b>	<b>93,271,880</b>	<b>97,274,486</b>	<b>(5,980,354)</b>

# SIGNIFICANT EXPENDITURE ASSUMPTIONS

- Maintain current level of County services
- No impact on General Fund Balance
- School Memorandum of Understanding (MOU) funded at 100%
- 0% Cost of Living Adjustment (COLA) for employees
- No merit allowance for employees
- No new positions
- No full-time employees were eliminated
- All salaries of current County employees, including those of recently vacated positions, funded 100%

# EXPENDITURE SUMMARY

	FY06-07	FY07-08	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	Increase/ (Decrease)
	EXPENDED	EXPENDED	EXPENDED	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 AMENDED
<b>General Fund:</b>								
Administration	\$ 1,198,651	\$ 1,360,061	\$ 1,539,960	\$ 1,190,090	\$ 1,262,328	\$ 1,161,519	\$ 1,161,519	-2.46%
Constitutional Officers	2,299,265	2,400,332	2,692,915	2,866,955	2,781,242	2,741,375	2,741,375	-4.58%
Administrative Services	695,738	758,703	761,531	781,233	Moved to Fund 17	-	-	0.00%
Community Development	1,133,778	1,166,681	1,230,163	1,348,488	1,309,311	1,283,529	1,283,529	-5.06%
Financial Services	1,383,034	1,654,594	1,566,181	1,722,807	1,673,598	1,627,372	1,627,372	-5.86%
Operations	2,687,644	2,939,313	3,045,964	3,262,224	3,188,194	3,061,409	3,061,409	-6.56%
Public Safety	5,869,559	7,261,458	8,085,464	8,216,571	8,186,779	7,848,343	7,848,343	-4.69%
Social Services	2,492,490	2,796,578	3,165,241	2,945,252	2,893,941	2,816,343	2,816,343	-4.58%
Other	2,784,930	2,674,446	2,767,207	3,132,621	3,156,550	3,073,617	3,073,617	-1.92%
Transfers	18,216,214	21,139,144	20,854,956	20,412,222	20,546,155	21,686,411	21,686,411	5.88%
<b>Total General Fund</b>	<b>\$ 38,761,303</b>	<b>\$ 44,151,311</b>	<b>\$ 45,709,581</b>	<b>\$ 45,878,463</b>	<b>\$ 44,998,098</b>	<b>\$ 45,299,918</b>	<b>\$ 45,299,918</b>	<b>-1.28%</b>
<b>Other Funds (in addition to General Fund):</b>								
Community Corrections	\$ -	\$ -	\$ -	\$ -	\$ 965,386	\$ 761,496	\$ 761,496	100.00%
Adult Education	879,025	837,904	807,637	939,327	943,320	943,320	943,320	0.42%
Tourism	192,660	337,550	281,092	330,000	330,000	375,000	375,000	12.00%
Economic Development	1,209,713	1,780,713	6,406,890	1,497,039	1,497,039	1,130,215	1,130,215	-32.46%
IV-E Revenue Maximization	17,553	21,099	28,600	27,400	27,400	25,773	25,773	-6.31%
LOSAP Fund	259,440	81,035	145,500	145,500	145,500	145,500	145,500	0.00%
Capital Projects Fund	5,948,992	11,344,515	18,038,391	225,000	29,687,816	282,245	282,245	20.28%
Debt Service Fund	5,576,926	5,664,920	6,613,914	6,842,150	6,842,150	7,161,692	7,161,692	4.46%
School Operations	50,358,052	52,851,764	58,702,949	60,158,443	60,251,376	51,389,107	54,680,706	-10.02%
School - Title 1	525,593	526,298	521,021	766,859	766,859	516,859	872,382	12.10%
School Cafeteria	2,210,660	2,326,442	2,499,259	2,713,352	2,713,352	2,353,352	2,708,836	-0.17%
Water & Sewer Fund	3,963,697	3,898,250	4,102,960	4,201,044	4,201,044	4,464,125	4,464,125	5.89%
Special Social Services	4,604	7,193	3,442	10,000	10,000	10,000	10,000	0.00%
<b>Total: All Funds</b>	<b>\$ 110,349,597</b>	<b>\$ 124,021,599</b>	<b>\$ 144,157,703</b>	<b>\$ 123,734,577</b>	<b>\$ 153,451,209</b>	<b>\$ 114,858,602</b>	<b>\$ 118,861,208</b>	<b>-4.10%</b>
Less: Transfer	(18,499,369)	(21,356,694)	(21,272,406)	(20,479,740)	(20,613,673)	(21,586,723)	(21,586,723)	5.13%
<b>Total County Expenditure</b>	<b>\$ 91,850,228</b>	<b>\$ 102,664,905</b>	<b>\$ 122,885,297</b>	<b>\$ 103,254,837</b>	<b>\$ 132,837,536</b>	<b>\$ 93,271,880</b>	<b>\$ 97,274,486</b>	<b>-6.15%</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Activity	FY06-07 EXPENDED	FY07-08 EXPENDED	FY08-09 EXPENDED	FY09-10 ADOPTED BUDGET	FY10-11 ADOPTED BUDGET	FY10-11 AMENDED BUDGET	Increase/ (Decrease) FROM FY10 ADOPTED
<b>General Fund:</b>							
<b>Administration</b>							
101101 Board of Supervisors	314,791	321,053	526,458	181,535	161,710	161,710	(19,825)
101201 County Administration	471,737	595,555	533,062	495,992	470,595	470,595	(25,397)
101205 County Attorney	151,592	158,998	162,117	174,507	208,075	208,075	33,568
101203 Human Resources	260,531	284,455	318,324	338,056	321,138	321,138	(16,918)
<b>Total Administration</b>	<b>1,198,651</b>	<b>1,360,061</b>	<b>1,539,960</b>	<b>1,190,090</b>	<b>1,161,519</b>	<b>1,161,519</b>	<b>(28,571)</b>
<b>Constitutional Officers</b>							
101209 Commissioner of the Revenue	331,831	310,819	392,081	439,483	416,803	416,803	(22,680)
101213 Treasurer	423,094	452,105	472,885	487,778	462,978	462,978	(24,800)
102106 Clerk of Circuit Court	389,720	422,487	453,749	469,332	445,515	445,515	(23,817)
102107 Sheriff	753,759	828,456	879,045	933,491	898,148	898,148	(35,343)
102201 Commonwealth's Attorney	400,861	386,465	495,156	536,871	517,931	517,931	(18,940)
<b>Total Constitutional Officers</b>	<b>2,299,265</b>	<b>2,400,332</b>	<b>2,692,915</b>	<b>2,866,955</b>	<b>2,741,375</b>	<b>2,741,375</b>	<b>(125,580)</b>
<b>Administrative Services</b>							
102109 Comm. Corr./Probation	337,451	335,731	322,174	377,398	Community Corrections Moved to Fund 17		(377,398)
102111 Home Electronic Monitoring	3,917	600	2,966	4,000			(4,000)
102112 Video Arraignment	4,195	3,517	3,636	4,800			(4,800)
102114 Pretrial Program	215,476	227,615	227,043	245,114			(245,114)
102116 Drug Court	10,469	20,406	18,487	15,000			(15,000)
102117 Comm. Corrections Supp.		-		-			-
102118 Comm. Corrections- Local	58,659	103,452	162,109	134,921			(134,921)
102119 RCC Family RISE Grant	24,971	27,050	25,116	-			-
102126 Drug Court Grant	40,600	40,331		-			-
<b>Total Administrative Services</b>	<b>695,738</b>	<b>758,703</b>	<b>761,531</b>	<b>781,233</b>	<b>-</b>	<b>-</b>	<b>(781,233)</b>
<b>Community Development</b>							
103401 Building Official	598,668	687,814	737,946	752,316	786,869	786,869	34,553
104301 County Engineering	37,593	25,361	24,229	119,609	113,627	113,627	(5,983)
108101 Planning Commission	18,920	22,253	23,661	26,550	-	-	(26,550)
108102 Planning	451,849	405,967	411,904	421,088	359,308	359,308	(61,780)
108103 Regional Planning Commission	21,481	23,725	23,725	23,725	23,725	23,725	-
108104 Zoning Board	5,266	1,560	8,699	5,200	-	-	(5,200)
<b>Total Community Development</b>	<b>1,133,778</b>	<b>1,166,681</b>	<b>1,230,163</b>	<b>1,348,488</b>	<b>1,283,529</b>	<b>1,283,529</b>	<b>(64,960)</b>
<b>Financial Services</b>							
101210 Assessor	431,739	469,632	497,441	525,287	497,121	497,121	(28,166)
101215 Finance	385,794	491,784	503,594	553,055	517,425	517,425	(35,630)
101221 Information Technology	474,274	556,307	470,128	540,696	514,801	514,801	(25,895)
108110 Geographic Information System	91,227	136,872	95,018	103,769	98,025	98,025	(5,744)
<b>Total Financial Services</b>	<b>1,383,034</b>	<b>1,654,594</b>	<b>1,566,181</b>	<b>1,722,807</b>	<b>1,627,372</b>	<b>1,627,372</b>	<b>(95,435)</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Activity	FY06-07 EXPENDED	FY07-08 EXPENDED	FY08-09 EXPENDED	FY09-10 ADOPTED BUDGET	FY10-11 ADOPTED BUDGET	FY10-11 AMENDED BUDGET	Increase/ (Decrease) FROM FY10 ADOPTED
<b>Operations</b>							
101216 General Services	-	-	107,715	117,736	-	-	(117,736)
101217 County Garage	324,034	369,690	380,846	399,199	378,009	378,009	(21,190)
104204 Refuse Disposal	354,794	356,776	285,592	351,911	382,058	382,058	30,147
104206 Central Va. Waste Management	17,280	17,520	17,613	17,450	-	-	(17,450)
104302 General Properties	1,293,688	1,480,919	1,488,228	1,577,799	1,586,313	1,586,313	8,514
107102 Parks & Recreation	670,999	675,757	702,910	753,609	715,029	715,029	(38,580)
108204 Litter Control	26,848	38,652	63,060	44,520	-	-	(44,520)
<b>Total Operations</b>	<b>2,687,644</b>	<b>2,939,313</b>	<b>3,045,964</b>	<b>3,262,224</b>	<b>3,061,409</b>	<b>3,061,409</b>	<b>(200,815)</b>
<b>Public Safety</b>							
103101 Police Department	3,959,744	4,119,706	4,615,760	4,831,601	4,600,868	4,600,868	(230,733)
103103 Grants/Law Enforcement	69,985	37,421	103,235	-	-	-	-
103105 Police Academy	22,552	22,552	26,289	26,607	26,289	26,289	(318)
103109 Emergency Communications Center	-	941,757	1,015,739	1,086,697	1,078,001	1,078,001	(8,696)
103211 Prince George Fire Department	56,203	60,168	40,263	42,710	38,300	38,300	(4,410)
103212 Disputanta Fire Department	49,002	49,845	51,927	51,600	46,750	46,750	(4,850)
103213 Carson Fire Department	69,139	83,637	66,460	74,545	68,500	68,500	(6,045)
103214 Burrowsville Fire Department	48,231	45,010	37,116	42,800	38,325	38,325	(4,475)
103215 Jefferson Park Fire Department	43,611	43,565	49,837	51,020	51,295	51,295	275
103217 Prince George Emergency Crew	11,495	126,675	61,677	27,300	25,935	25,935	(1,365)
103218 Fire and EMS	1,287,602	1,400,941	1,587,842	1,594,196	1,503,871	1,503,871	(90,325)
103501 Animal Control	237,734	307,621	350,888	369,675	352,389	352,389	(17,286)
103505 Emergency Management	14,261	22,560	78,431	17,820	17,820	17,820	-
<b>Total Public Safety</b>	<b>5,869,559</b>	<b>7,261,458</b>	<b>8,085,464</b>	<b>8,216,571</b>	<b>7,848,343</b>	<b>7,848,343</b>	<b>(368,228)</b>
<b>Social Services</b>							
105301 Administration	1,214,015	1,223,900	1,477,133	1,613,436	1,525,896	1,525,896	(87,540)
105302 Public Assistance (incl. SLH)	466,829	490,085	458,680	521,768	482,858	482,858	(38,910)
105303 CSA/At Risk Youth	590,174	872,046	1,195,175	62,734	62,573	62,573	(161)
105305 CSA State	-	-	-	728,500	723,500	723,500	(5,000)
105306 Crater Disability Services Board	14,494	12,807	15,439	-	-	-	-
105308 Safe and Stable Families	20,405	12,199	18,814	18,814	21,516	21,516	2,702
105310 Housing Assistance	186,573	185,540	-	-	-	-	-
<b>Total Social Services</b>	<b>2,492,490</b>	<b>2,796,578</b>	<b>3,165,241</b>	<b>2,945,252</b>	<b>2,816,343</b>	<b>2,816,343</b>	<b>(128,909)</b>
<b>Other</b>							
101301 Electoral Board	33,171	42,745	48,750	-	-	-	-
101302 Registrar	139,717	154,706	178,674	215,005	204,254	204,254	(10,751)
102101 Circuit Court	80,007	90,105	114,012	120,264	118,172	118,172	(2,092)
102102 General District Court	19,981	24,823	26,066	40,070	23,035	23,035	(17,035)
102103 Magistrate	388	359	-	500	400	400	(100)
102110 Law Library	5,623	7,222	6,450	-	12,500	12,500	12,500
102202 Victim Witness	61,652	64,284	72,230	72,604	71,789	71,789	(815)
103302 Board and Care of Prisoners	1,371,625	1,412,316	1,321,271	1,521,300	1,505,100	1,505,100	(16,200)
103303 Court Services	908	693	5,955	6,900	3,675	3,675	(3,225)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Activity	FY06-07 EXPENDED	FY07-08 EXPENDED	FY08-09 EXPENDED	FY09-10 ADOPTED BUDGET	FY10-11 ADOPTED BUDGET	FY10-11 AMENDED BUDGET	Increase/ (Decrease) FROM FY10 ADOPTED
<u>103304</u> Juvenile Services VJCCA	95,727	93,883	90,882	91,438	86,852	86,852	(4,586)
<u>105101</u> Local Health Department	192,528	214,655	225,287	224,749	211,843	211,843	(12,906)
<u>105205</u> Dist.19 MHMR Services Board	84,692	89,918	93,222	93,222	88,561	88,561	(4,661)
<u>105312</u> Tax Relief for Elderly/ Disabled	157,797	-	-	175,000	175,000	175,000	-
<u>106401</u> Contributions to Colleges	24,052	27,538	27,902	27,892	26,497	26,497	(1,395)
<u>107302</u> Regional Library	280,258	304,681	395,754	395,754	375,967	375,967	(19,787)
<u>108203</u> Soil & Water Conservation	8,500	12,400	15,000	15,000	14,250	14,250	(750)
<u>108205</u> Resource Cons. & Develop. Council	3,000	3,000	3,000	3,000	2,850	2,850	(150)
<u>108305</u> Cooperative Extension Office	72,464	74,701	72,293	77,373	73,032	73,032	(4,341)
<u>109102</u> Other Functions	152,839	56,417	70,459	52,550	79,840	79,840	27,290
<b>Total Other</b>	<b>2,784,930</b>	<b>2,674,446</b>	<b>2,767,207</b>	<b>3,132,621</b>	<b>3,073,617</b>	<b>3,073,617</b>	<b>(59,004)</b>
Contingencies	-	-	-	89,832	256,988	256,988	167,156
Transfer to Schools-Operating	9,642,111	9,784,386	12,662,490	13,340,240	13,438,578	13,438,578	98,338
Transfer to LOSAP Fund	140,000	145,000	125,000	145,000	125,000	125,000	(20,000)
Transfer to Countywide Debt Service	5,310,620	5,403,679	6,314,527	6,837,150	7,156,692	7,156,692	319,542
Transfer to Community Corrections	-	-	-	-	60,590	60,590	60,590
Transfer to Utilities	-	1,448,000	-	-	-	-	-
Transfer to E-911 Fund	442,830	-	-	-	-	-	-
Transfer to Economic Development	-	900,000	83,987	-	523,563	523,563	523,563
Transfer to Capital Projects Fund	2,680,652	3,458,079	1,668,952	-	125,000	125,000	125,000
<b>Total General Government</b>	<b>\$ 38,761,303</b>	<b>\$ 44,151,311</b>	<b>\$ 45,709,581</b>	<b>\$ 45,878,463</b>	<b>\$ 45,299,918</b>	<b>\$ 45,299,918</b>	<b>\$ (578,545)</b>
Total General Government, less transfer	20,545,089	23,012,166	24,854,625	25,556,073	23,870,495	23,870,495	(1,685,578)
<b>Total Community Corrections</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>761,496</b>	<b>761,496</b>	<b>761,496</b>
<b>Total Adult Education</b>	<b>879,025</b>	<b>837,904</b>	<b>807,637</b>	<b>939,327</b>	<b>943,320</b>	<b>943,320</b>	<b>3,993</b>
<b>Total Tourism Fund</b>	<b>192,660</b>	<b>337,550</b>	<b>281,092</b>	<b>330,000</b>	<b>375,000</b>	<b>375,000</b>	<b>45,000</b>
<b>Total Meals Tax</b>	<b>1,209,713</b>	<b>1,780,713</b>	<b>6,406,890</b>	<b>1,497,039</b>	<b>1,130,215</b>	<b>1,130,215</b>	<b>(366,824)</b>
<b>Total IV-E</b>	<b>17,553</b>	<b>21,099</b>	<b>28,600</b>	<b>27,400</b>	<b>25,773</b>	<b>25,773</b>	<b>(1,627)</b>
<b>Total LOSAP</b>	<b>259,440</b>	<b>81,035</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>	<b>-</b>
<b>Total Capital Projects</b>	<b>5,948,992</b>	<b>11,344,515</b>	<b>18,038,391</b>	<b>225,000</b>	<b>282,245</b>	<b>282,245</b>	<b>57,245</b>
<b>Total Debt Service</b>	<b>5,576,926</b>	<b>5,664,920</b>	<b>6,613,914</b>	<b>6,842,150</b>	<b>7,161,692</b>	<b>7,161,692</b>	<b>319,542</b>
<b>Total School Operations</b>	<b>50,358,052</b>	<b>52,851,764</b>	<b>58,702,949</b>	<b>60,158,443</b>	<b>51,389,107</b>	<b>54,680,706</b>	<b>(5,477,737)</b>
<b>Total Title 1</b>	<b>525,593</b>	<b>526,298</b>	<b>521,021</b>	<b>766,859</b>	<b>516,859</b>	<b>872,382</b>	<b>105,523</b>
<b>Total School Cafeteria</b>	<b>2,210,660</b>	<b>2,326,442</b>	<b>2,499,259</b>	<b>2,713,352</b>	<b>2,353,352</b>	<b>2,708,836</b>	<b>(4,516)</b>
<b>Total W&amp;S</b>	<b>3,963,697</b>	<b>3,898,250</b>	<b>4,102,960</b>	<b>4,201,044</b>	<b>4,464,125</b>	<b>4,464,125</b>	<b>263,081</b>
<b>Capital Projects - Utilities</b>	<b>332,776</b>	<b>102,096</b>	<b>77,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Special Social Services</b>	<b>4,604</b>	<b>7,193</b>	<b>3,442</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
Total Budget	<b>\$ 110,349,597</b>	<b>\$ 124,021,599</b>	<b>\$ 144,157,703</b>	<b>\$ 123,734,577</b>	<b>\$ 114,858,602</b>	<b>\$ 118,861,208</b>	<b>\$ (4,873,369)</b>
Less: Transfers	(18,499,369)	(21,356,694)	(21,272,406)	(20,479,740)	(21,586,723)	(21,586,723)	(1,106,983)
Total Expenditures	<b>\$ 91,850,228</b>	<b>\$ 102,664,905</b>	<b>\$ 122,885,297</b>	<b>\$ 103,254,837</b>	<b>\$ 93,271,880</b>	<b>\$ 97,274,486</b>	<b>\$ (5,980,351)</b>

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Board of Supervisors

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. +
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
101101	41111	COMP.BOARD MEMBERS	35,100	35,100	35,100	35,100	35,100	35,100	-
101101	42100	FICA	2,359	2,328	2,130	2,685	2,685	2,685	0
101101	42710	WORKER'S COMPENSATION	-	-	-	-	-	-	-
101101	43101	PROFESSIONAL SERVICES	122,860	206,836	341,414	69,000	62,500	62,500	(6,500)
101101	43500	PRINTING AND BINDING	2,800	4,567	3,542	2,000	2,000	2,000	-
101101	43600	ADVERTISING	32,346	20,887	11,457	15,000	10,000	10,000	(5,000)
101101	45210	POSTAL SERVICE	16,511	7,169	8,440	12,000	12,000	12,000	-
101101	45231	PAGERS	138	165	91	200	-	-	(200)
101101	45307	PUBLIC OFFICIAL LIAB.INS	1,549	1,550	1,531	1,600	1,562	1,562	(38)
101101	45410	LEASE/RENT EQUIPMENT	4,802	3,067	5,185	4,000	3,413	3,413	(587)
101101	45510	MILEAGE	378	186	54	300	300	300	-
101101	45530	SUBSISTENCE & LODGING	1,074	1,579	1,446	4,000	2,500	2,500	(1,500)
101101	45540	CONVENTION & EDUCATION	8,771	8,249	5,523	9,000	6,000	6,000	(3,000)
101101	45545	TRAVEL	724	-	-	-	-	-	-
101101	45640	COUNTY CONTRIBUTIONS	55,000	5,000	5,000	7,000	4,000	4,000	(3,000)
101101	45650	SHARE FRANCHISE FEES	-	-	-	-	-	-	-
101101	45810	DUES AND MEMBERSHIPS	6,946	15,433	13,825	12,000	12,000	12,000	-
101101	46001	OFFICE SUPPLIES	5,946	6,924	3,132	5,000	5,000	5,000	-
101101	46002	FOOD SUPPLIES	1,564	741	1,251	750	750	750	-
101101	46011	UNIFORM/APPAREL	281	104	-	-	-	-	-
101101	46012	BOOKS & SUBSCRIPTIONS	613	1,073	734	400	400	400	-
101101	46014	OTHER OPERATING SUPPLIES	4,607	-	1,645	1,500	1,500	1,500	-
101101	46024	DATA PROCESSING SUPPLIES	-	-	-	-	-	-	-
101101	48101	MACHINERY & EQUIPMENT	-	-	4,285	-	-	-	-
101101	48102	FURNITURE & FIXTURES	-	-	-	-	-	-	-
101101	48265	PROPERTY ACQUISITION	4,500	-	80,750	-	-	-	-
101101	48275	TRI-CENTENNIAL CELEBRATIO	5,920	95	(77)	-	-	-	-
			314,791	321,053	526,458	181,535	161,710	161,710	(19,825)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

County Administration

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
101201	41001	SALARIES & WAGES-REGULAR	324,158	388,510	386,569	352,535	344,060	344,060	(8,475)
101201	41002	SALARIES & WAGES-OVERTIME	-	905	153	-	-	-	-
101201	41003	PART-TIME SALARIES & WAGE	1,832	4,151	4,860	5,000	-	-	(5,000)
101201	42100	FICA	23,091	28,170	29,008	27,351	26,321	26,321	(1,030)
101201	42210	RETIREMENT	54,322	56,151	61,324	62,822	61,311	61,311	(1,511)
101201	42300	HOSPITAL/MEDICAL PLANS	20,268	17,774	18,614	18,720	18,720	18,720	-
101201	42400	GROUP LIFE INSURANCE	3,630	3,321	2,822	2,932	2,718	2,718	(214)
101201	42710	WORKER'S COMPENSATION	555	1,434	716	572	550	550	(22)
101201	43101	PROFESSIONAL SERVICES	716	32,012	85	2,000	-	-	(2,000)
101201	43320	MAINTENANCE SVS CONTRACTS	-	518	2,738	-	-	-	-
101201	43600	ADVERTISING	980	2,635	-	500	250	250	(250)
101201	44200	AUTOMOTIVE/MOTOR POOL	1,313	1,245	923	800	300	300	(500)
101201	45210	POSTAL SERVICE	1,631	(505)	398	500	300	300	(200)
101201	45230	TELEPHONE	4,339	4,165	4,497	4,000	2,590	2,590	(1,410)
101201	45305	MOTOR VEHICLE INSURANCE	586	561	527	890	650	650	(240)
101201	45307	PUBLIC OFFICIAL LIAB.INS	-	-	-	-	-	-	-
101201	45410	LEASE/RENT EQUIPMENT	10,218	11,806	10,770	9,000	8,250	8,250	(750)
101201	45510	MILEAGE	228	526	153	500	-	-	(500)
101201	45530	SUBSISTENCE & LODGING	2,534	3,029	498	-	-	-	-
101201	45540	CONVENTION & EDUCATION	6,018	7,355	3,205	-	500	500	500
101201	45545	TRAVEL	-	-	-	-	-	-	-
101201	45640	COUNTY CONTRIBUTIONS	-	20	25	20	-	-	(20)
101201	45810	DUES AND MEMBERSHIPS	4,032	2,151	1,701	1,600	500	500	(1,100)
101201	46001	OFFICE SUPPLIES	5,476	6,821	1,718	3,000	2,000	2,000	(1,000)
101201	46002	FOOD SUPPLIES	457	408	127	500	100	100	(400)
101201	46008	VEHICLE & EQUIP. FUEL	915	927	1,079	1,500	900	900	(600)
101201	46009	VEHICLE & EQUIP. SUPPLIES	379	1,347	-	500	250	250	(250)
101201	46011	UNIFORM/APPAREL	114	-	-	-	-	-	-
101201	46012	BOOKS & SUBSCRIPTIONS	600	1,494	410	500	100	100	(400)
101201	46014	OTHER OPERATING SUPPLIES	1,433	1,639	63	-	225	225	225
101201	46024	DATA PROCESSING SUPPLIES	895	1,270	78	250	-	-	(250)
101201	48107	INFO TECH EQUIPMENT	1,017	15,715	-	-	-	-	-
			471,737	595,555	533,062	495,992	470,595	470,595	(25,397)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

County Attorney

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
101205	41001	SALARIES & WAGES-REGULAR	120,417	125,670	129,981	132,606	175,408	175,408	42,802
101205	41003	PART-TIME SALARIES & WAGE	-	-	-	-	-	-	-
101205	42100	FICA	8,985	9,382	9,749	10,144	13,419	13,419	3,275
101205	42210	RETIREMENT	7,566	8,131	9,675	9,873	9,874	9,874	1
101205	42300	HOSPITAL/MEDICAL PLANS	3,243	3,555	3,744	14,040	4,680	4,680	(9,360)
101205	42400	GROUP LIFE INSURANCE	1,800	481	445	1,087	438	438	(649)
101205	42710	WORKER'S COMPENSATION	170	162	170	172	246	246	74
101205	43310	REPAIRS AND MAINTENANCE	-	264	-	200	250	250	50
101205	43320	MAINTENANCE SVS CONTRACTS	264	75	345	100	100	100	-
101205	43600	ADVERTISING	-	-	-	-	-	-	-
101205	45210	POSTAL SERVICE	1,000	72	1,025	225	150	150	(75)
101205	45230	TELEPHONE	1,392	1,458	1,597	1,500	1,200	1,200	(300)
101205	45410	LEASE/RENT EQUIPMENT	-	-	38	-	-	-	-
101205	45530	SUBSISTENCE & LODGING	25	-	-	-	-	-	-
101205	45540	CONVENTION & EDUCATION	1,957	1,863	1,763	2,000	-	-	(2,000)
101205	45810	DUES AND MEMBERSHIPS	735	740	1,219	610	610	610	-
101205	46001	OFFICE SUPPLIES	1,499	2,596	896	750	1,000	1,000	250
101205	46002	FOOD SUPPLIES	-	-	77	200	100	100	(100)
101205	46012	BOOKS & SUBSCRIPTIONS	1,578	1,340	1,395	1,000	600	600	(400)
101205	46024	DATA PROCESSING SUPPLIES	-	3,061	-	-	-	-	-
101205	48107	INFO TECH EQUIPMENT	962	149	-	-	-	-	-
			151,592	158,998	162,117	174,507	208,075	208,075	33,568

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Human Resources

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
101203	41001	SALARIES & WAGES-REGULAR	178,097	191,232	218,530	223,085	223,085	223,085	-
101203	41003	PART-TIME SALARIES & WAGE	-	-	431	1,500	1,500	1,500	-
101203	42100	FICA	13,422	14,392	15,853	17,181	17,181	17,181	-
101203	42210	RETIREMENT	29,653	32,337	38,942	39,754	39,754	39,754	-
101203	42300	HOSPITAL/MEDICAL PLANS	12,161	13,331	14,040	14,040	14,040	14,040	-
101203	42400	GROUP LIFE INSURANCE	1,982	1,912	1,792	1,842	1,774	1,774	(68)
101203	42710	WORKER'S COMPENSATION	285	306	350	359	359	359	-
101203	43101	PROFESSIONAL SERVICES	418	1,220	-	1,500	525	525	(975)
101203	43132	EMPL/ VOL RECOGNITION	5,648	10,871	10,016	10,000	6,650	6,650	(3,350)
101203	43320	MAINTENANCE SVS CONTRACTS	-	75	6,050	6,850	6,525	6,525	(325)
101203	43600	ADVERTISING	-	-	-	500	-	-	(500)
101203	45210	POSTAL SERVICE	472	523	478	600	400	400	(200)
101203	45230	TELEPHONE	2,805	3,192	3,303	3,000	2,200	2,200	(800)
101203	45410	LEASE/RENT EQUIPMENT	2,931	2,275	2,716	3,000	2,425	2,425	(575)
101203	45510	MILEAGE	87	116	-	500	-	-	(500)
101203	45530	SUBSISTENCE & LODGING	-	-	-	-	-	-	-
101203	45540	CONVENTION & EDUCATION	730	1,226	1,152	3,000	-	-	(3,000)
101203	45541	TRAINING	3,813	3,970	-	2,000	-	-	(2,000)
101203	45810	DUES AND MEMBERSHIPS	564	855	355	750	425	425	(325)
101203	46001	OFFICE SUPPLIES	2,341	1,648	1,528	2,800	2,000	2,000	(800)
101203	46002	FOOD SUPPLIES	689	698	587	750	350	350	(400)
101203	46012	BOOKS & SUBSCRIPTIONS	407	490	419	500	-	-	(500)
101203	46014	OTHER OPERATING SUPPLIES	889	322	-	245	145	145	(100)
101203	46024	DATA PROCESSING SUPPLIES	781	394	381	800	300	300	(500)
101203	46031	FLOWERS/DONATIONS	1,384	1,614	1,402	2,000	1,500	1,500	(500)
101203	48107	INFO TECH EQUIPMENT	973	1,457	-	1,500	-	-	(1,500)
			260,531	284,455	318,324	338,056	321,138	321,138	(16,918)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Commissioner of the Revenue

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
101209	41001	SALARIES & WAGES-REGULAR	212,541	188,909	226,687	268,246	272,202	272,202	3,956
101209	41002	SALARIES & WAGES-OVERTIME	780	-	-	-	-	-	-
101209	41003	PART-TIME SALARIES & WAGE	10,568	11,522	34,675	15,565	1,690	1,690	(13,875)
101209	42100	FICA	16,566	14,847	19,088	21,712	20,953	20,953	(759)
101209	42210	RETIREMENT	33,384	31,281	40,251	47,801	48,506	48,506	705
101209	42300	HOSPITAL/MEDICAL PLANS	11,658	15,585	24,960	30,748	28,080	28,080	(2,668)
101209	42400	GROUP LIFE INSURANCE	2,231	1,850	1,852	2,327	2,164	2,164	(163)
101209	42710	WORKER'S COMPENSATION	1,367	934	1,349	1,504	1,753	1,753	249
101209	43101	PROFESSIONAL SERVICES	3,003	2,984	2,969	3,500	4,000	4,000	500
101209	43310	REPAIRS AND MAINTENANCE	405	-	220	1,000	500	500	(500)
101209	43320	MAINTENANCE SVS CONTRACTS	12,256	14,754	13,601	13,000	14,000	14,000	1,000
101209	43500	PRINTING AND BINDING	168	210	232	350	350	350	-
101209	43600	ADVERTISING	2,976	1,491	-	600	-	-	(600)
101209	44200	AUTOMOTIVE/MOTOR POOL	841	123	302	500	500	500	-
101209	45210	POSTAL SERVICE	6,653	6,613	11,506	12,000	7,400	7,400	(4,600)
101209	45230	TELEPHONE	2,380	3,015	3,387	2,500	2,100	2,100	(400)
101209	45305	MOTOR VEHICLE INSURANCE	232	248	222	580	455	455	(125)
101209	45410	LEASE/RENT EQUIPMENT	1,630	1,625	1,516	1,200	800	800	(400)
101209	45510	MILEAGE	170	352	-	500	-	-	(500)
101209	45540	CONVENTION & EDUCATION	1,398	807	336	3,000	1,000	1,000	(2,000)
101209	45810	DUES AND MEMBERSHIPS	410	535	155	600	500	500	(100)
101209	46001	OFFICE SUPPLIES	8,327	9,065	6,841	9,500	8,500	8,500	(1,000)
101209	46002	FOOD SUPPLIES	523	751	471	400	350	350	(50)
101209	46008	VEHICLE & EQUIP. FUEL	242	237	171	850	750	750	(100)
101209	46012	BOOKS & SUBSCRIPTIONS	204	344	337	400	250	250	(150)
101209	48101	MACHINERY & EQUIPMENT	918	2,735	952	-	-	-	-
101209	48107	INFO TECH EQUIPMENT	918	-	-	1,100	-	-	(1,100)
			331,831	310,819	392,081	439,483	416,803	416,803	(22,680)

# TREASURER

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

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

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Treasurer

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
101213	41001	SALARIES & WAGES-REGULAR	248,885	267,337	283,962	311,844	307,814	307,814	(4,030)
101213	41002	SALARIES & WAGES-OVERTIME	4,472	5,465	3,171	3,500	-	-	(3,500)
101213	41003	PART-TIME SALARIES & WAGE	13,949	20,355	25,088	4,000	2,500	2,500	(1,500)
101213	42100	FICA	19,695	21,633	23,159	24,430	23,739	23,739	(691)
101213	42210	RETIREMENT	42,086	45,081	50,451	56,194	54,852	54,852	(1,342)
101213	42300	HOSPITAL/MEDICAL PLANS	25,343	25,328	21,645	30,420	23,400	23,400	(7,020)
101213	42400	GROUP LIFE INSURANCE	2,812	2,666	2,322	2,619	2,451	2,451	(168)
101213	42710	WORKER'S COMPENSATION	437	477	503	511	497	497	(14)
101213	43101	PROFESSIONAL SERVICES	5,644	8,215	1,497	1,200	1,200	1,200	-
101213	43310	REPAIRS AND MAINTENANCE	1,996	1,099	1,844	1,900	600	600	(1,300)
101213	43320	MAINTENANCE SVS CONTRACTS	11,992	12,273	12,936	11,500	11,500	11,500	-
101213	43500	PRINTING AND BINDING	168	210	214	225	225	225	-
101213	43600	ADVERTISING	2,248	756	591	750	375	375	(375)
101213	44200	AUTOMOTIVE/MOTOR POOL	-	-	197	200	100	100	(100)
101213	45210	POSTAL SERVICE	22,576	13,553	23,239	19,000	18,800	18,800	(200)
101213	45230	TELEPHONE	3,025	3,805	4,232	3,300	2,600	2,600	(700)
101213	45305	MOTOR VEHICLE INSURANCE	-	-	222	235	120	120	(115)
101213	45410	LEASE/RENT EQUIPMENT	2,186	2,009	840	2,000	2,000	2,000	-
101213	45510	MILEAGE	200	204	499	400	-	-	(400)
101213	45530	SUBSISTENCE & LODGING	200	-	-	500	-	-	(500)
101213	45540	CONVENTION & EDUCATION	2,341	1,728	2,506	2,000	-	-	(2,000)
101213	45810	DUES AND MEMBERSHIPS	255	320	190	400	280	280	(120)
101213	46001	OFFICE SUPPLIES	7,863	11,674	9,586	8,000	8,000	8,000	-
101213	46002	FOOD SUPPLIES	567	766	669	900	200	200	(700)
101213	46008	VEHICLE & EQUIP FUEL	-	-	60	200	100	100	(100)
101213	46012	BOOKS & SUBSCRIPTIONS	-	18	36	50	-	-	(50)
101213	46015	MERCHANDISE FOR RESALE	1,314	940	1,347	1,500	1,500	1,500	-
101213	46024	DATA PROCESSING SUPPLIES	-	432	-	-	125	125	125
101213	48104	SOFTWARE & SOFTWARE AGREE	-	-	-	-	-	-	-
101213	48107	INFO TECH EQUIPMENT	3,040	5,762	1,878	-	-	-	-
			423,094	452,105	472,885	487,778	462,978	462,978	(24,800)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Clerk of Circuit Court

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
102106	41001	SALARIES & WAGES-REGULAR	261,900	278,352	305,381	308,037	306,428	306,428	(1,609)
102106	41002	SALARIES & WAGES-OVERTIME	2,931	2,498	1,426	3,000			(3,000)
102106	41003	PART-TIME SALARIES & WAGE	2,042	6,721	5,220	17,500	11,225	11,225	(6,275)
102106	42100	FICA	19,715	21,127	22,897	25,133	24,300	24,300	(833)
102106	42210	RETIREMENT	43,661	46,673	53,942	54,892	54,605	54,605	(287)
102106	42300	HOSPITAL/MEDICAL PLANS	16,214	13,699	14,040	23,400	14,040	14,040	(9,360)
102106	42400	GROUP LIFE INSURANCE	2,918	2,760	2,482	2,694	2,509	2,509	(185)
102106	42710	WORKER'S COMPENSATION	427	460	499	526	508	508	(18)
102106	43101	PROFESSIONAL SERVICES	2,177	3,143	840	3,500	3,500	3,500	-
102106	43310	REPAIRS AND MAINTENANCE	663	1,193	310	600	600	600	-
102106	43320	MAINTENANCE SVS CONTRACTS	712	375	639	1,100	1,100	1,100	-
102106	43500	PRINTING AND BINDING	4,181	1,805	892	1,800	1,800	1,800	-
102106	43513	MICROFILMING EXPENSE	8,244	8,355	8,215	12,000	12,000	12,000	-
102106	43514	DATA PROCESS INDEXING	6,953	-	2,937	-	-	-	-
102106	45210	POSTAL SERVICE	4,000	2,200	3,000	2,500	2,500	2,500	-
102106	45230	TELEPHONE	2,050	2,096	2,142	2,200	1,850	1,850	(350)
102106	45410	LEASE/RENT EQUIPMENT	1,880	1,866	1,827	1,800	1,800	1,800	-
102106	45540	CONVENTION & EDUCATION	234	-	87	400	-	-	(400)
102106	45810	DUES AND MEMBERSHIPS	525	320	320	350	350	350	-
102106	46001	OFFICE SUPPLIES	7,686	5,483	5,410	6,600	5,000	5,000	(1,600)
102106	46002	FOOD SUPPLIES	310	37	-	100	200	200	100
102106	46012	BOOKS & SUBSCRIPTIONS	298	249	759	200	200	200	-
102106	48101	MACHINERY & EQUIPMENT	-	-	4,110	1,000	1,000	1,000	-
102106	48102	FURNITURE & FIXTURES	-	-	370	-	-	-	-
102106	48107	INFO TECH EQUIPMENT	-	23,074	16,004	-	-	-	-
			389,720	422,487	453,749	469,332	445,515	445,515	(23,817)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Sheriff

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
102107	41001	SALARIES & WAGES-REGULAR	465,394	533,650	559,596	564,881	561,381	561,381	(3,500)
102107	41002	SALARIES & WAGES-OVERTIME	7,036	7,922	6,552	7,000	1,500	1,500	(5,500)
102107	41003	PART-TIME SALARIES & WAGE	29,964	19,104	20,998	20,000	20,000	20,000	-
102107	41700	SELECTIVE ENFORCEMENT-OVT	5,882	7,048	8,006	20,000	20,000	20,000	-
102107	42100	FICA	37,505	41,954	43,982	46,809	44,590	44,590	(2,219)
102107	42210	RETIREMENT	77,886	89,735	98,907	100,662	100,038	100,038	(624)
102107	42300	HOSPITAL/MEDICAL PLANS	38,310	45,152	42,120	49,140	42,120	42,120	(7,020)
102107	42400	GROUP LIFE INSURANCE	5,191	5,306	4,551	5,017	4,605	4,605	(412)
102107	42710	WORKER'S COMPENSATION	9,310	11,245	13,278	14,012	13,989	13,989	(23)
102107	43101	PROFESSIONAL SERVICES	1,120	631	38	-	-	-	-
102107	43320	MAINTENANCE SVS CONTRACTS	588	238	39	200	200	200	-
102107	43600	ADVERTISING	613	104	130	250	-	-	(250)
102107	44200	AUTOMOTIVE/MOTOR POOL	8,319	10,771	12,055	11,500	11,500	11,500	-
102107	45210	POSTAL SERVICE	2,559	1,807	2,373	2,000	1,000	1,000	(1,000)
102107	45230	TELEPHONE	3,117	3,358	3,287	3,500	3,100	3,100	(400)
102107	45231	PAGERS	1,131	1,342	1,032	1,500	-	-	(1,500)
102107	45305	MOTOR VEHICLE INSURANCE	3,879	3,757	3,468	3,620	3,575	3,575	(45)
102107	45410	LEASE/RENT EQUIPMENT	752	785	917	1,000	1,000	1,000	-
102107	45540	CONVENTION & EDUCATION	4,064	4,600	5,936	5,150	4,200	4,200	(950)
102107	45810	DUES AND MEMBERSHIPS	677	704	763	750	750	750	-
102107	46001	OFFICE SUPPLIES	3,583	4,385	3,988	3,000	2,000	2,000	(1,000)
102107	46008	VEHICLE & EQUIP. FUEL	14,228	19,402	15,285	20,000	15,000	15,000	(5,000)
102107	46009	VEHICLE & EQUIP. SUPPLIES	2,026	1,867	1,366	2,000	2,000	2,000	-
102107	46010	POLICE SUPPLIES	3,657	5,325	4,435	3,500	100	100	(3,400)
102107	46011	UNIFORM/APPAREL	5,489	2,297	4,291	5,500	3,000	3,000	(2,500)
102107	46012	BOOKS & SUBSCRIPTIONS	164	-	-	-	-	-	-
102107	46014	OTHER OPERATING SUPPLIES	328	698	-	-	-	-	-
102107	46024	DATA PROCESSING SUPPLIES	27	-	-	-	-	-	-
102107	46040	LOCAL LAW ENF BLK GRNT	-	-	330	-	-	-	-
102107	46045	PROJECT LIFESAVER	-	-	476	-	-	-	-
102107	46047	HOME ELECT MONITORING	962	2,167	2,468	2,500	2,500	2,500	-
102107	48101	MACHINERY & EQUIPMENT	20,000	2,934	16,420	40,000	40,000	40,000	-
102107	48105	MOTOR VEHICLES	-	168	-	-	-	-	-
102107	48107	INFO TECH EQUIPMENT	-	-	1,958	-	-	-	-
			<u>753,759</u>	<u>828,456</u>	<u>879,045</u>	<u>933,491</u>	<u>898,148</u>	<u>898,148</u>	<u>(35,343)</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 2010-2011  
EXPENDITURES BY DEPARTMENT

Commonwealth's Attorney

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
102201	41001	SALARIES & WAGES-REGULAR	290,859	278,668	367,106	383,218	383,218	383,218	-
102201	41003	PART-TIME SALARIES & WAGE	-	4,711	-	-	-	-	-
102201	42100	FICA	20,134	19,760	26,072	29,316	27,816	27,816	(1,500)
102201	42210	RETIREMENT	46,531	41,331	59,481	68,290	68,289	68,289	(1)
102201	42300	HOSPITAL/MEDICAL PLANS	17,186	14,089	22,620	32,760	23,399	23,399	(9,361)
102201	42400	GROUP LIFE INSURANCE	3,110	2,444	2,737	3,142	3,027	3,027	(115)
102201	42710	WORKER'S COMPENSATION	396	335	450	460	537	537	77
102201	43101	PROFESSIONAL SERVICES	1,389	1,075	582	750	500	500	(250)
102201	43150	LEGAL SERVICES	-	(33)	-	-	-	-	-
102201	43310	REPAIRS AND MAINTENANCE	-	-	-	-	-	-	-
102201	43320	MAINTENANCE SVS CONTRACTS	650	650	679	1,080	1,080	1,080	-
102201	43600	ADVERTISING	1,812	1,300	-	-	-	-	-
102201	45210	POSTAL SERVICE	299	761	500	500	500	500	-
102201	45230	TELEPHONE	1,576	1,461	1,574	1,800	1,300	1,300	(500)
102201	45540	CONVENTION & EDUCATION	3,804	5,280	4,899	8,000	2,600	2,600	(5,400)
102201	45810	DUES AND MEMBERSHIPS	1,912	2,153	2,023	2,555	2,165	2,165	(390)
102201	46001	OFFICE SUPPLIES	1,780	2,910	3,073	2,500	2,000	2,000	(500)
102201	46002	FOOD SUPPLIES	-	108	-	-	-	-	-
102201	46012	BOOKS & SUBSCRIPTIONS	1,410	1,962	1,089	1,500	1,500	1,500	-
102201	46024	DATA PROCESSING SUPPLIES	-	172	378	-	-	-	-
102201	48102	FURNITURE & FIXTURES	1,123	134	137	-	-	-	-
102201	48104	FURNITURE & FIXTURES	1,123	-	-	1,000	-	-	(1,000)
102201	48107	INFO TECH EQUIPMENT	6,895	7,195	1,757	-	-	-	-
			400,861	386,465	495,156	536,871	517,931	517,931	(18,940)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Building Official

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10 Adopted Budget	FY10-11 Adopted Budget	FY10-11 Amended Budget	Incr. (+) Decr. (-)
No.	No.	Description	Expended	Expended	Expended	Budget	Budget	Budget	
103401	41001	SALARIES & WAGES-REGULAR	350,274	402,519	486,430	496,489	546,255	546,255	49,766
103401	41002	SALARIES & WAGES-OVERTIME	9,692	8,678	1,514	2,000	-	-	(2,000)
103401	41003	PART-TIME SALARIES & WAGE	21,303	10,534	16,687	3,500	-	-	(3,500)
103401	42100	FICA	27,400	29,435	34,986	38,402	41,789	41,789	3,387
103401	42210	RETIREMENT	57,701	68,066	86,682	88,474	97,343	97,343	8,869
103401	42300	HOSPITAL/MEDICAL PLANS	25,326	33,337	37,440	42,120	46,800	46,800	4,680
103401	42400	GROUP LIFE INSURANCE	3,856	4,025	3,989	4,116	4,315	4,315	199
103401	42710	WORKER'S COMPENSATION	6,193	6,251	6,083	6,425	6,937	6,937	512
103401	43101	PROFESSIONAL SERVICES	1,875	3,916	13,728	14,000	2,900	2,900	(11,100)
103401	43310	REPAIRS AND MAINTENANCE	76	55	290	500	250	250	(250)
103401	43320	MAINTENANCE SVS CONTRACTS	7,503	7,174	6,542	6,500	6,820	6,820	320
103401	43600	ADVERTISING	4,525	1,550	-	-	-	-	-
103401	44200	AUTOMOTIVE/MOTOR POOL	2,086	1,904	1,797	2,500	2,000	2,000	(500)
103401	45210	POSTAL SERVICE	1,076	1,634	1,632	2,000	1,650	1,650	(350)
103401	45230	TELEPHONE	8,732	9,273	10,103	8,000	8,340	8,340	340
103401	45231	PAGERS	2,253	2,725	1,408	1,000	-	-	(1,000)
103401	45305	MOTOR VEHICLE INSURANCE	1,634	2,580	2,789	2,700	2,348	2,348	(352)
103401	45410	LEASE/RENT EQUIPMENT	2,310	2,892	3,137	3,000	1,782	1,782	(1,218)
103401	45510	MILEAGE	113	-	-	50	-	-	(50)
103401	45530	SUBSISTENCE & LODGING	217	726	-	-	-	-	-
103401	45540	CONVENTION & EDUCATION	7,466	8,085	3,919	8,000	3,000	3,000	(5,000)
103401	45810	DUES AND MEMBERSHIPS	105	470	704	540	540	540	-
103401	46001	OFFICE SUPPLIES	4,276	6,210	2,254	4,000	2,300	2,300	(1,700)
103401	46002	FOOD SUPPLIES	297	569	452	500	250	250	(250)
103401	46008	VEHICLE & EQUIP. FUEL	5,694	9,773	7,803	9,000	7,000	7,000	(2,000)
103401	46009	VEHICLE & EQUIP. SUPPLIES	418	3,197	424	1,000	500	500	(500)
103401	46011	UNIFORM/APPAREL	648	382	-	500	-	-	(500)
103401	46012	BOOKS & SUBSCRIPTIONS	882	2,311	658	1,000	700	700	(300)
103401	46014	OTHER OPERATING SUPPLIES	80	269	40	-	-	-	-
103401	46024	DATA PROCESSING SUPPLIES	1,541	2,160	3,032	3,000	2,550	2,550	(450)
103401	46036	COMMUNICATION EQUIPMENT	-	-	-	500	250	250	(250)
103401	46043	TOOLS & EQUIPMENT	14	158	-	500	250	250	(250)
103401	48102	FURNITURE & FIXTURES	1,188	-	-	-	-	-	-
103401	48105	MOTOR VEHICLES	40,456	43,522	-	-	-	-	-
103401	48107	INFO TECH EQUIPMENT	1,461	13,281	3,424	2,000	-	-	(2,000)
103401	48207	INFO TECH EQUIPMENT	-	150	-	-	-	-	-
			598,668	687,814	737,946	752,316	786,869	786,869	34,553

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

County Engineer

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
104301	41001	SALARIES & WAGES-REGULAR	17,504	13,823	15,528	79,239	79,239	79,239	(1)
104301	42100	FICA	1,262	1,030	1,138	6,062	6,062	6,062	-
104301	42210	RETIREMENT	2,909	2,321	2,767	14,120	14,120	14,120	-
104301	42300	HOSPITAL/MEDICAL PLANS	979	889	936	5,008	4,680	4,680	(328)
104301	42400	GROUP LIFE INSURANCE	194	137	127	650	626	626	(24)
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	495	300	400	400	100
104301	45305	MOTOR VEHICLE INSURANCE	-	312	-	330	330	330	-
104301	45410	LEASE/RENT EQUIPMENT	2	-	-	-	-	-	-
104301	45510	MILEAGE	15	-	-	-	-	-	-
104301	45540	CONVENTION & EDUCATION	225	200	491	800	800	800	-
104301	45810	DUES AND MEMBERSHIPS	981	875	805	800	800	800	-
104301	46001	OFFICE SUPPLIES	1,246	302	103	100	100	100	-
104301	46002	FOOD SUPPLIES	-	-	24	100	100	100	-
104301	46008	VEHICLE & EQUIP. FUEL	-	-	-	-	-	-	-
104301	46012	BOOKS & SUBSCRIPTIONS	-	1,000	-	100	100	100	-
104301	46017	STREET SIGNS	2,731	4,278	1,814	12,000	6,270	6,270	(5,730)
			37,593	25,361	24,229	119,609	113,627	113,627	(5,983)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

**Planning Commission**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
108101	41006	COMP. COMMISSION MEMBERS	8,100	16,445	16,800	16,800	-	-	(16,800)
108101	41009	COMPENSATION/BD SECRETARY	-	-	-	-	-	-	-
108101	43600	ADVERTISING	9,593	5,078	5,710	7,000	-	-	(7,000)
108101	45210	POSTAL SERVICE	-	-	88	1,400	-	-	(1,400)
108101	45510	MILEAGE	-	-	-	-	-	-	-
108101	45540	CONVENTION & EDUCATION	307	444	-	750	-	-	(750)
108101	45810	DUES AND MEMBERSHIPS	126	126	-	250	-	-	(250)
108101	46001	OFFICE SUPPLIES	665	30	73	200	-	-	(200)
108101	46012	BOOKS & SUBSCRIPTIONS	130	130	139	150	-	-	(150)
108101	48101	MACHINERY & EQUIPMENT	-	-	850	-	-	-	-
			18,920	22,253	23,661	26,550	-	-	(26,550)

\*\*Combined with Planning Department 108102

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Planning

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
108102	41001	SALARIES & WAGES-REGULAR	275,579	268,552	278,003	284,310	233,708	233,708	(50,602)
108102	41002	SALARIES & WAGES-OVERTIME	-	238	-	-			-
108102	41003	PART-TIME SALARIES & WAGE	3,350	913	18,862	5,500			(5,500)
108101	41006	COMP. COMMISSION MEMBERS					18,800	18,800	18,800
108102	42100	FICA	20,293	19,701	21,821	22,170	17,879	17,879	(4,291)
108102	42210	RETIREMENT	46,359	42,046	47,777	50,664	41,647	41,647	(9,017)
108102	42300	HOSPITAL/MEDICAL PLANS	24,321	23,692	22,726	23,400	18,720	18,720	(4,680)
108102	42400	GROUP LIFE INSURANCE	3,098	2,487	2,198	2,376	1,916	1,916	(460)
108102	42710	WORKER'S COMPENSATION	446	422	632	898	374	374	(524)
108102	43101	PROFESSIONAL SERVICES	53,497	8,261	153	8,000	500	500	(7,500)
108102	43310	REPAIRS AND MAINTENANCE	-	-	-	-			-
108102	43320	MAINTENANCE SVS CONTRACTS	3,459	2,785	2,574	1,500	1,500	1,500	-
108102	43600	ADVERTISING	3,436	8,444	129	500	6,800	6,800	6,300
108102	44200	AUTOMOTIVE/MOTOR POOL	1,252	2,048	868	1,000	800	800	(200)
108102	45210	POSTAL SERVICE	1,501	3,297	940	500	1,150	1,150	650
108102	45230	TELEPHONE	2,091	2,846	3,313	3,000	2,750	2,750	(250)
108102	45305	MOTOR VEHICLE INSURANCE	820	874	445	470	460	460	(10)
108102	45410	LEASE/RENT EQUIPMENT	3,958	4,808	3,146	4,100	3,054	3,054	(1,046)
108102	45510	MILEAGE	88	24	-	100	-	-	(100)
108102	45540	CONVENTION & EDUCATION	999	4,372	1,028	2,500	2,400	2,400	(100)
108102	45810	DUES AND MEMBERSHIPS	113	511	463	750	900	900	150
108102	46001	OFFICE SUPPLIES	4,220	4,718	3,840	2,500	2,950	2,950	450
108102	46002	FOOD SUPPLIES	1,005	1,426	405	800	100	100	(700)
108102	46008	VEHICLE & EQUIP. FUEL	761	949	950	2,000	1,000	1,000	(1,000)
108102	46009	VEHICLE & EQUIP. SUPPLIES	352	-	-	500	250	250	(250)
108102	46012	BOOKS & SUBSCRIPTIONS	740	390	311	800	650	650	(150)
108102	46014	OTHER OPERATING SUPPLIES	-	-	-	1,000	500	500	(500)
108102	46024	DATA PROCESSING SUPPLIES	(167)	174	-	250	500	500	250
108102	48101	MACHINERY & EQUIPMENT	91	-	-	-			-
108102	48102	FURNITURE & FIXTURES	-	-	-	-			-
108102	48105	MOTOR VEHICLES	-	-	-	-			-
108102	48107	INFO TECH EQUIPMENT	190	1,991	1,320	1,500	-	-	(1,500)
			451,849	405,967	411,904	421,088	359,308	359,308	(61,780)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Regional Planning Commission**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
108103	45810	DUES AND MEMBERSHIPS	21,481	23,725	23,725	23,725	23,725	23,725	-
			21,481	23,725	23,725	23,725	23,725	23,725	-

\*\*Combined with Planning Department 108102

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Board of Zoning

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
108104	41006	COMP. COMMISSION MEMBERS	990	585	3,300	2,000	-	-	(2,000)
108104	41009	COMPENSATION/BD SECRETARY	-	-	-	-	-	-	-
108104	43600	ADVERTISING	2,873	516	1,674	2,000	-	-	(2,000)
108104	45210	POSTAL SERVICE	-	-	268	150	-	-	(150)
108104	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-	-	-
108104	45540	CONVENTION & EDUCATION	1,319	355	1,548	700	-	-	(700)
108104	45810	DUES AND MEMBERSHIPS	84	105	50	200	-	-	(200)
108104	46001	OFFICE SUPPLIES	-	-	208	150	-	-	(150)
108104	48101	MACHINERY & EQUIPMENT	-	-	1,650	-	-	-	-
			5,266	1,560	8,699	5,200	-	-	(5,200)

\*\*Combined with Planning Department 108102

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Assessor

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
101210	41001	SALARIES & WAGES-REGULAR	261,040	291,324	332,508	334,894	323,776	323,776	(11,118)
101210	41002	SALARIES & WAGES-OVERTIME	-	-	2,145	-	-	-	-
101210	41003	PART-TIME SALARIES & WAGE	21,185	13,109	3,143	5,000	1,900	1,900	(3,100)
101210	41006	COMP. COMMISSION MEMBERS	-	840	720	2,000	2,000	2,000	-
101210	42100	FICA	19,901	21,680	24,572	26,155	24,914	24,914	(1,241)
101210	42210	RETIREMENT	44,049	49,058	57,962	59,678	57,697	57,697	(1,981)
101210	42300	HOSPITAL/MEDICAL PLANS	24,321	26,661	27,690	28,080	28,080	28,080	-
101210	42400	GROUP LIFE INSURANCE	2,944	2,901	2,667	2,804	2,573	2,573	(231)
101210	42710	WORKER'S COMPENSATION	4,183	4,257	4,029	4,181	4,006	4,006	(175)
101210	43101	PROFESSIONAL SERVICES	1,739	141	31	4,000	1,800	1,800	(2,200)
101210	43310	REPAIRS AND MAINTENANCE	-	-	378	-	-	-	-
101210	43320	MAINTENANCE SVS CONTRACTS	16,904	15,771	17,449	22,500	22,500	22,500	-
101210	43600	ADVERTISING	65	976	657	1,250	1,250	1,250	-
101210	44200	AUTOMOTIVE/MOTOR POOL	1,978	1,177	1,003	1,250	1,250	1,250	-
101210	45210	POSTAL SERVICE	6,071	5,096	5,706	7,500	6,500	6,500	(1,000)
101210	45230	TELEPHONE	2,307	2,855	3,105	2,400	2,000	2,000	(400)
101210	45305	MOTOR VEHICLE INSURANCE	905	1,182	1,236	1,145	980	980	(165)
101210	45410	LEASE/RENT EQUIPMENT	111	148	654	300	2,750	2,750	2,450
101210	45510	MILEAGE	-	-	14	50	-	-	(50)
101210	45530	SUBSISTENCE & LODGING	48	116	-	-	-	-	-
101210	45540	CONVENTION & EDUCATION	7,171	7,073	1,509	4,500	2,500	2,500	(2,000)
101210	45810	DUES AND MEMBERSHIPS	222	295	536	500	350	350	(150)
101210	46001	OFFICE SUPPLIES	7,147	3,812	1,412	2,500	2,500	2,500	-
101210	46002	FOOD SUPPLIES	431	514	101	300	100	100	(200)
101210	46008	VEHICLE & EQUIP. FUEL	1,720	1,548	1,259	2,500	1,695	1,695	(805)
101210	46009	VEHICLE & EQUIP. SUPPLIES	-	525	-	-	-	-	-
101210	46012	BOOKS & SUBSCRIPTIONS	788	676	462	500	500	500	-
101210	46014	OTHER OPERATING SUPPLIES	448	-	279	300	-	-	(300)
101210	46024	DATA PROCESSING SUPPLIES	3,806	2,902	2,993	4,000	4,000	4,000	-
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	-	3,219	5,000	1,500	1,500	(3,500)
			431,739	469,632	497,441	525,287	497,121	497,121	(28,166)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Finance

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
101215	41001	SALARIES & WAGES-REGULAR	261,237	313,009	344,008	362,368	338,008	338,008	(24,360)
101215	41002	SALARIES & WAGES-OVERTIME	2,551	2,924	5,037	2,500	1,000	1,000	(1,500)
101215	41003	PART-TIME SALARIES & WAGE	3,059	-	167	-	-	-	-
101215	42100	FICA	19,067	23,174	25,797	27,912	25,934	25,934	(1,978)
101215	42210	RETIREMENT	43,553	51,187	54,919	65,019	60,233	60,233	(4,786)
101215	42300	HOSPITAL/MEDICAL PLANS	19,598	24,060	27,300	28,080	28,080	28,080	-
101215	42400	GROUP LIFE INSURANCE	2,911	3,027	2,527	2,992	2,678	2,678	(314)
101215	42710	WORKER'S COMPENSATION	427	505	558	584	542	542	(42)
101215	43101	PROFESSIONAL SERVICES	3,380	8,545	2,743	1,700	3,500	3,500	1,800
101215	43310	REPAIRS AND MAINTENANCE	-	790	-	500	500	500	-
101215	43320	MAINTENANCE SVS CONTRACTS	6,897	13,661	9,935	11,700	12,000	12,000	300
101215	43600	ADVERTISING	560	9,517	818	500	500	500	-
101215	45210	POSTAL SERVICE	2,781	3,929	3,458	4,000	4,000	4,000	-
101215	45230	TELEPHONE	1,999	2,869	2,811	3,000	2,500	2,500	(500)
101215	45410	LEASE/RENT EQUIPMENT	2,402	240	933	4,500	4,500	4,500	-
101215	45510	MILEAGE	-	57	322	300	-	-	(300)
101215	45530	SUBSISTENCE & LODGING	123	854	647	800	-	-	(800)
101215	45540	CONVENTION & EDUCATION	3,990	5,945	4,254	5,000	3,000	3,000	(2,000)
101215	45810	DUES AND MEMBERSHIPS	650	720	625	800	600	600	(200)
101215	46001	OFFICE SUPPLIES	4,101	5,475	6,271	6,000	5,500	5,500	(500)
101215	46002	FOOD SUPPLIES	28	93	216	300	100	100	(200)
101215	46012	BOOKS & SUBSCRIPTIONS	435	1,413	1,320	1,000	750	750	(250)
101215	46024	DATA PROCESSING SUPPLIES	6,046	9,793	6,092	8,000	8,000	8,000	-
101215	48107	INFO TECH EQUIPMENT	-	9,996	2,834	15,500	15,500	15,500	-
			385,794	491,784	503,594	553,055	517,425	517,425	(35,630)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Information Technology

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
101221	41001	SALARIES & WAGES-REGULAR	221,209	253,525	292,400	298,997	298,997	298,997	-
101221	41002	SALARIES & WAGES-OVERTIME	1,504	798	-	-	-	-	-
101221	42100	FICA	16,462	18,686	21,789	22,873	22,873	22,873	-
101221	42210	RETIREMENT	37,028	42,871	52,074	53,281	53,281	53,281	-
101221	42300	HOSPITAL/MEDICAL PLANS	19,229	21,849	23,380	23,400	23,400	23,400	-
101221	42400	GROUP LIFE INSURANCE	2,474	2,535	2,396	2,452	2,362	2,362	(90)
101221	42710	WORKER'S COMPENSATION	356	407	468	478	478	478	-
101221	43101	PROFESSIONAL SERVICES	103,509	77,604	2,527	16,000	11,000	11,000	(5,000)
101221	43310	REPAIRS AND MAINTENANCE	1,491	443	78	1,200	1,200	1,200	-
101221	43320	MAINTENANCE SVS CONTRACTS	32,432	50,768	55,112	55,000	33,000	33,000	(22,000)
101221	43600	ADVERTISING	3,154	569	-	-	-	-	-
101221	44200	AUTOMOTIVE/MOTOR POOL	24	561	625	300	300	300	-
101221	45210	POSTAL SERVICE	-	155	46	100	100	100	-
101221	45230	TELEPHONE	1,630	1,962	3,392	1,300	1,500	1,500	200
101221	45231	PAGERS	254	352	808	500	250	250	(250)
101221	45305	MOTOR VEHICLE INSURANCE	259	277	301	315	-	-	(315)
101221	45320	DATA LINES/T1	-	-	2,482	-	15,000	15,000	15,000
101221	45410	LEASE/RENT EQUIPMENT	9,115	8,029	-	-	1,760	1,760	1,760
101221	45510	MILEAGE	147	33	-	100	100	100	-
101221	45540	CONVENTION & EDUCATION	3,295	2,893	2,559	3,000	2,000	2,000	(1,000)
101221	45810	DUES AND MEMBERSHIPS	88	113	175	200	200	200	-
101221	46001	OFFICE SUPPLIES	698	332	377	900	700	700	(200)
101221	46002	FOOD SUPPLIES	-	231	250	300	200	200	(100)
101221	46008	VEHICLE & EQUIP. FUEL	32	129	154	200	200	200	-
101221	46012	BOOKS & SUBSCRIPTIONS	60	178	40	300	200	200	(100)
101221	46014	OTHER OPERATING SUPPLIES	784	89	-	-	-	-	-
101221	46024	DATA PROCESSING SUPPLIES	10,046	3,029	3,389	7,500	3,500	3,500	(4,000)
101221	48101	MACHINERY & EQUIPMENT	618	24,973	-	-	-	-	-
101221	48104	SOFTWARE & SOFTWARE AGREE	4,877	26,748	5,434	24,000	17,500	17,500	(6,500)
101221	48107	INFO TECH EQUIPMENT	3,500	16,166	(128)	28,000	24,700	24,700	(3,300)
			474,274	556,307	470,128	540,696	514,801	514,801	(25,895)

# GEOGRAPHIC INFORMATION SYSTEMS

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

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Geographic Information System

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
108110	41001	SALARIES & WAGES-REGULAR	42,828	53,127	62,008	63,297	63,297	63,297	-
108110	41003	PART-TIME SALARIES & WAGE	-	-	-	-	-	-	-
108110	42100	FICA	3,141	3,653	4,312	4,842	4,842	4,842	-
108110	42210	RETIREMENT	7,003	8,984	11,050	11,280	11,280	11,280	-
108110	42300	HOSPITAL/MEDICAL PLANS	3,719	4,444	4,680	4,680	4,680	4,680	-
108110	42400	GROUP LIFE INSURANCE	468	531	509	519	500	500	(19)
108110	42710	WORKER'S COMPENSATION	69	85	99	101	101	101	-
108110	43101	PROFESSIONAL SERVICES	141	32,070	-	-	-	-	-
108110	43320	MAINTENANCE SVS CONTRACTS	5,047	8,090	8,409	13,000	12,200	12,200	(800)
108110	43600	ADVERTISING	1,775	-	-	-	-	-	-
108110	45210	POSTAL SERVICE	3	290	72	100	50	50	(50)
108110	45230	TELEPHONE	231	279	309	250	250	250	-
108110	45410	LEASE/RENT EQUIPMENT	3	-	-	-	-	-	-
108110	45510	MILEAGE	-	-	-	100	-	-	(100)
108110	45540	CONVENTION & EDUCATION	535	1,598	-	2,000	-	-	(2,000)
108110	45810	DUES AND MEMBERSHIPS	185	-	-	100	-	-	(100)
108110	46001	OFFICE SUPPLIES	187	1,221	3,211	300	100	100	(200)
108110	46002	FOOD SUPPLIES	-	-	-	-	-	-	-
108110	46012	BOOKS & SUBSCRIPTIONS	-	-	-	100	-	-	(100)
108110	46024	DATA PROCESSING SUPPLIES	3,267	120	313	2,000	725	725	(1,275)
108110	48102	FURNITURE & FIXTURES	-	-	-	-	-	-	-
108110	48104	SOFTWARE & SOFTWARE AGREE	22,102	21,617	48	-	-	-	-
108110	48107	INFO TECH EQUIPMENT	524	764	-	1,100	-	-	(1,100)
			91,227	136,872	95,018	103,769	98,025	98,025	(5,744)

# COUNTY GARAGE

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

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

County Garage

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
101217	41001	SALARIES & WAGES-REGULAR	136,941	154,148	187,846	189,485	189,485	189,485	-
101217	41002	SALARIES & WAGES-OVERTIME	2,002	2,872	1,550	1,500	500	500	(1,000)
101217	41003	PART-TIME SALARIES & WAGE	19,899	17,815	-	8,000			(8,000)
101217	42100	FICA	11,783	13,020	13,897	15,222	14,534	14,534	(688)
101217	42210	RETIREMENT	22,812	25,773	33,119	33,766	33,855	33,855	89
101217	42300	HOSPITAL/MEDICAL PLANS	13,836	13,331	14,040	18,720	18,720	18,720	-
101217	42400	GROUP LIFE INSURANCE	1,524	1,524	1,524	1,632	1,501	1,501	(131)
101217	42710	WORKER'S COMPENSATION	4,017	4,490	4,716	5,094	5,054	5,054	(40)
101217	43101	PROFESSIONAL SERVICES	153	138	-	-			-
101217	43310	REPAIRS AND MAINTENANCE	2,726	1,197	3,124	3,500	3,500	3,500	-
101217	43701	LAUNDRY & DRY CLEANING	2,148	2,643	2,288	2,500	1,700	1,700	(800)
101217	44200	AUTOMOTIVE/MOTOR POOL	1,580	1,540	1,081	1,500	1,500	1,500	-
101217	45210	POSTAL SERVICE	2	3	24	20	20	20	-
101217	45230	TELEPHONE	1,939	1,864	1,946	2,000	1,650	1,650	(350)
101217	45305	MOTOR VEHICLE INSURANCE	1,486	1,511	913	960	2,690	2,690	1,730
101217	45410	LEASE/RENT EQUIPMENT	1,060	1,054	1,262	1,200	900	900	(300)
101217	45530	SUBSITENCE & LODGING	-	-	-	500	500	500	-
101217	45540	CONVENTION & EDUCATION	1,615	354	-	-			-
101217	46001	OFFICE SUPPLIES	2,044	874	1,197	1,000	1,000	1,000	-
101217	46002	FOOD SUPPLIES	-	370	810	1,200	600	600	(600)
101217	46007	REPAIR & MAINTENANCE SUPP	14	-	-	-			-
101217	46008	VEHICLE & EQUIP. FUEL	11,603	12,321	10,867	12,000	10,000	10,000	(2,000)
101217	46009	VEHICLE & EQUIP. SUPPLIES	71,371	79,081	72,692	80,000	80,000	80,000	-
101217	46011	UNIFORM/APPAREL	699	355	983	500	500	500	-
101217	46012	BOOKS & SUBSCRIPTIONS	1,500	1,500	1,500	1,700	1,700	1,700	-
101217	46014	OTHER OPERATING SUPPLIES	2,989	652	1,340	800	-	-	(800)
101217	46024	DATA PROCESSING SUPPLIES	-	449	807	600			(600)
101217	46043	TOOLS & EQUIPMENT	2,451	2,980	1,600	3,000	5,000	5,000	2,000
101217	48101	MACHINERY & EQUIPMENT	2,402	27,831	20,492	12,000	3,100	3,100	(8,900)
101217	48102	FURNITURE & FIXTURES	-	-	1,201	-	-	-	-
101217	48107	INFO TECH EQUIPMENT	-	-	27	800	-	-	(800)
101217	48201	MACHINERY & EQUIPMENT	3,440	-	-	-			-
			324,034	369,690	380,846	399,199	378,009	378,009	(21,190)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Refuse Disposal

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
104204	41001	SALARIES & WAGES-REGULAR	-	73,849	93,518	95,420	95,420	95,420	-
104204	41002	SALARIES & WAGES-OVERTIME	-	7,090	5,216	2,800	9,000	9,000	6,200
104204	41003	PART-TIME SALARIES & WAGE	44,827	7,557	6,325	6,000	8,400	8,400	2,400
104204	42100	FICA	3,429	6,641	7,860	7,973	8,631	8,631	658
104204	42210	RETIREMENT	-	12,471	16,665	17,004	17,004	17,004	-
104204	42300	HOSPITAL/MEDICAL PLANS	-	3,707	4,680	14,040	14,040	14,040	-
104204	42400	GROUP LIFE INSURANCE	-	737	767	855	891	891	36
104204	42710	WORKER'S COMPENSATION	2,331	5,071	6,135	6,274	6,848	6,848	574
104204	43101	PROFESSIONAL SERVICES	12,052	12,339	15,771	11,000	11,000	11,000	-
104204	43310	REPAIRS AND MAINTENANCE	97	500	-	-	-	-	-
104204	43320	MAINTENANCE SERVICE CONTRACTS					3,840	3,840	3,840
104204	43330	RECYCLING CENTER					35,000	35,000	35,000
104204	43332	TRANS/SOLID WASTE STATION	198,922	155,037	93,746	140,000	102,000	102,000	(38,000)
104204	43334	HAZ. MATERIALS DISPOSAL	14,153	13,295	-	-	-	-	-
104204	43350	LANDFILL/ MAINTENANCE	54,280	31,699	26,077	40,000	40,000	40,000	-
104204	43600	ADVERTISING	1,603	748	-	600	600	600	-
104204	44200	AUTOMOTIVE/MOTOR POOL	636	722	905	-	-	-	-
104204	45210	POSTAL SERVICE	-	-	-	-	-	-	-
104204	45230	TELEPHONE	433	471	448	495	500	500	5
104204	45410	LEASE/RENT EQUIPMENT		1,196					-
104204	45510	MILEAGE		11					-
104204	45640	COUNTY CONTRIBUTIONS - CVWMA					17,584	17,584	17,584
104204	46001	OFFICE SUPPLIES	117	137	-	800	800	800	-
104204	46002	FOOD SUPPLIES	-	404	389	450	400	400	(50)
104204	46007	REPAIR & MAINTENANCE SUPP	1,065	2,793	3,635	2,500	2,500	2,500	-
104204	46008	VEHICLE & EQUIP. FUEL	867	3,303	2,586	3,500	2,500	2,500	(1,000)
104204	46009	VEHICLE & EQUIP. SUPPLIES	3,788	9,388	868	2,200	5,100	5,100	2,900
104204	46014	OTHER OPERATING SUPPLIES	-	-	-	-	-	-	-
104204	48101	MACHINERY & EQUIPMENT	16,194	7,611	-	-	-	-	-
104204	48105	MOTOR VEHICLES	-	-	-	-	-	-	-
			354,794	356,776	285,592	351,911	382,058	382,058	30,147

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Central VA Waste Management**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
104206	45640	COUNTY CONTRIBUTIONS	17,280	17,520	17,613	17,450	-	-	(17,450)
			17,280	17,520	17,613	17,450	-	-	(17,450)

\*\*Combined with General Properties 104302

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Litter Control**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
108204	41003	PART-TIME SALARIES & WAGE	150	161	-	-	-	-	-
108204	43330	RECYCLING CENTER	26,304	37,328	48,017	30,000	-	-	(30,000)
108204	43334	HAZARDOUS MATERIALS DISPOSAL	26,304	-	-	13,200	-	-	(13,200)
108204	46002	FOOD SUPPLIES	394	-	349	880	-	-	(880)
108204	46014	OTHER OPERATING SUPPLIES	-	1,162	14,694	440	-	-	(440)
			26,848	38,652	63,060	44,520	-	-	(44,520)

\*\*Combined with General Properties 104302

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

General Properties

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
104302	41001	SALARIES & WAGES-REGULAR	172,436	232,622	266,719	272,184	318,999	318,999	46,815
104302	41002	SALARIES & WAGES-OVERTIME	17,618	9,875	5,026	10,000	8,000	8,000	(2,000)
104302	41003	PART-TIME SALARIES & WAGE	16,314	21,261	18,193	22,334	40,890	40,890	18,556
104302	42100	FICA	15,484	20,247	22,276	23,296	28,144	28,144	4,848
104302	42210	RETIREMENT	29,736	39,336	47,529	48,503	56,846	56,846	8,343
104302	42300	HOSPITAL/MEDICAL PLANS	15,846	21,849	23,400	30,420	23,400	23,400	(7,020)
104302	42400	GROUP LIFE INSURANCE	1,987	2,326	2,187	2,497	2,906	2,906	409
104302	42710	WORKER'S COMPENSATION	4,112	4,880	5,708	6,182	8,057	8,057	1,875
104302	43101	PROFESSIONAL SERVICES	5,726	4,111	7,295	10,000	12,600	12,600	2,600
104302	43310	REPAIRS AND MAINTENANCE	121,437	89,425	59,520	118,900	95,691	95,691	(23,209)
104302	43320	MAINTENANCE SVS CONTRACTS	179,414	194,015	181,660	195,000	189,275	189,275	(5,725)
104302	43326	SANITATION SVS DUMPMaster	3,732	4,082	3,638	4,200	-	-	(4,200)
104302	43327	SNOW REMOVAL	0	-	-	-	-	-	-
104302	43600	ADVERTISING	4,782	512	514	750	750	750	-
104302	43701	LAUNDRY & DRY CLEANING	2,578	3,708	3,287	3,500	750	750	(2,750)
104302	44200	AUTOMOTIVE/MOTOR POOL	2,355	6,146	5,604	5,000	5,750	5,750	750
104302	45102	E-#1/COURTS BLDG	70,434	82,677	103,704	105,514	91,500	91,500	(14,014)
104302	45103	E-#2/POLICE BLDG	24,242	32,206	41,002	31,500	36,000	36,000	4,500
104302	45104	E-#3/PG FIRE DEPARTMENT	9,585	12,369	13,765	10,500	11,700	11,700	1,200
104302	45105	E-#4/FIRE ADMINISTRATOR	423	405	585	400	400	400	-
104302	45106	E-#5&6/ FOOD BANK	1,275	2,919	3,799	2,700	3,500	3,500	800
104302	45107	E-#7/BRANCH LIBRARY	1,377	2,375	1,590	2,200	1,500	1,500	(700)
104302	45108	E-#8/ADMINISTRATIVE BLDG	1,907	4,325	5,245	2,800	4,500	4,500	1,700
104302	45109	E-#9/FINANCE BLDG	7,327	8,339	10,472	7,800	-	-	(7,800)
104302	45110	E-#10/BUREN BLDG	2,121	2,488	3,570	2,200	3,000	3,000	800
104302	45111	E-#11/MODULAR BLDG	789	66	121	100	100	100	-
104302	45112	E-#12/HUMAN SERVICES BLDG	22,841	25,046	29,434	25,000	27,000	27,000	2,000
104302	45115	E-#15 COUNTY GARAGE	4,234	4,984	5,878	5,900	5,500	5,500	(400)
104302	45116	E-#16/SCOTT PARK	2,254	3,144	3,842	2,000	3,200	3,200	1,200
104302	45117	E-#17/HS FIELD LIGHTING	578	-	-	-	-	-	-
104302	45118	E-#18/TEMPLE PARK	3,145	3,455	4,848	3,200	4,000	4,000	800
104302	45119	E-#19/LANDFILL	1,020	1,032	1,385	1,300	1,200	1,200	(100)
104302	45120	E-#20/ANIMAL SHELTER	6,640	7,083	4,495	6,500	4,600	4,600	(1,900)
104302	45121	E-#21/BURROWSVILLE FIRE	4,758	5,622	4,747	6,000	5,000	5,000	(1,000)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

General Properties

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
104302	45122	E-#22/CARSON FIRE DEPART	4,266	5,688	6,285	4,400	5,800	5,800	1,400
104302	45123	E-#23/DISPUTANTA FIRE DEP	6,923	8,842	9,378	12,000	10,000	10,000	(2,000)
104302	45124	E-#24/JEFFERSON PARK FIRE	14,348	15,660	16,573	12,500	15,200	15,200	2,700
104302	45125	E-#25/EMERGENCY CREW BLDG	11,164	11,170	11,513	13,000	12,000	12,000	(1,000)
104302	45126	E-#26/STREET LIGHTING/VP	39,399	50,046	25,871	45,000	40,000	40,000	(5,000)
104302	45127	E-#27/STREET LIGHTING/PG	38,731	39,747	50,345	36,000	48,000	48,000	12,000
104302	45128	E-#28/CARSON SUB-STATION	1,679	1,424	2,306	2,000	2,000	2,000	-
104302	45129	E-#29-HOUSING	989	1,245	704	1,000	1,000	1,000	-
104302	45130	E#30-B& G UTILITY BLDG	2,809	2,695	3,171	3,350	3,400	3,400	50
104302	45131	E#30-DISPUTANTA COMM BLD	4,266	4,620	3,637	3,000	3,500	3,500	500
104302	45133	E - RECREATION TRAILER	1,440	1,816	2,054	1,700	1,700	1,700	-
104302	45134	E-SHADYWOOD RD TOWER	1,131	196	207	250	250	250	-
104302	45135	WATER SERVICE	9,010	8,590	12,174	14,000	13,000	13,000	(1,000)
104302	45136	SEWER SERVICE	10,245	10,315	16,314	17,000	17,000	17,000	-
104302	45137	E-JEJ MOORE FIELD LIGHTS	22,242	28,650	27,794	29,100	29,000	29,000	(100)
104302	45138	E-NEW COUNTY ADMIN. BLDG	61,105	75,602	73,350	58,000	71,000	71,000	13,000
104302	45139	E- CARSON & BURROW. ELEM.	4,089	6,268	4,677	3,000	4,000	4,000	1,000
104302	45141	E- TOWER SITES	16,039	16,634	18,365	18,000	18,000	18,000	-
104302	45142	E- EMER COMM BUILDING	10,369	11,285	13,256	12,000	12,000	12,000	-
104302	45150	H-#10/BUREN BUILDING	0	-	-	-	-	-	-
104302	45151	H-#21/BURROWSVILLE FIRE	6,612	3,907	2,396	3,000	3,000	3,000	-
104302	45152	H-#22/CARSON FIRE DEPART	1,951	3,148	2,927	2,300	2,300	2,300	-
104302	45153	H-#23/DISPUTANTA FIRE DEP	3,620	2,550	4,432	2,000	3,500	3,500	1,500
104302	45154	H-#25/EMERGENCY CREW BLDG	5,850	4,783	5,561	6,500	5,500	5,500	(1,000)
104302	45155	H-#20/ANIMAL SHELTER	3,750	5,698	3,031	4,000	3,500	3,500	(500)
104302	45157	H-#1/COURTS BUILDING	22,294	37,475	23,844	30,000	25,000	25,000	(5,000)
104302	45158	H-#28/CARSON SUB-STATION	1,565	1,507	1,475	1,300	1,300	1,300	-
104302	45159	H-#15 COUNTY GARAGE	6,583	5,731	6,088	5,800	5,800	5,800	-
104302	45160	H-B & G UTILITY BLDG	185	36	-	300	100	100	(200)
104302	45161	H-B PRINCE GEORGE FIRE DE	578	635	488	700	600	600	(100)
104302	45162	H-JEFF PARK FIRE DEPT	113	118	129	200	150	150	(50)
104302	45163	H-DISPUTANTA COMM BLDG	3,341	3,258	2,266	3,800	2,500	2,500	(1,300)
104302	45164	H-RECREATION GARAGE	3,262	2,712	2,949	2,100	2,300	2,300	200
104302	45165	H- NEW COUNTY ADMIN. BLDG	32,525	37,262	30,435	36,000	32,000	32,000	(4,000)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

General Properties

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
104302	45166	FUEL FOR TOWER GENERATORS	761	689	712	1,000	1,000	1,000	-
104302	45167	FUEL FOR ECC BUILDING	3,439	3,571	2,685	4,000	3,000	3,000	(1,000)
104302	45168	H-B'VILLE COMMUNITY CNTR	168	357	771	1,000	1,000	1,000	-
104302	45210	POSTAL SERVICE	0	38	24	200	200	200	-
104302	45230	TELEPHONE	4,098	6,668	8,491	7,500	6,250	6,250	(1,250)
104302	45231	PAGERS	750	371	-	-	-	-	-
104302	45304	OTHER PROPERTY INSURANCE	54,928	71,461	73,489	76,649	77,399	77,399	750
104302	45305	MOTOR VEHICLE INSURANCE	3,285	2,902	2,919	2,720	2,620	2,620	(100)
104302	45410	LEASE/RENT EQUIPMENT	36	408	1,257	1,500	1,500	1,500	-
104302	45420	LEASE/RENT OF BUILDING	0	-	-	-	-	-	-
104302	45510	MILEAGE	580	517	354	800	250	250	(550)
104302	45540	CONVENTION & EDUCATION	343	725	304	800	1,000	1,000	200
104302	46001	OFFICE SUPPLIES	1,611	2,904	3,084	3,000	3,300	3,300	300
104302	46002	FOOD SUPPLIES	46	487	445	450	450	450	-
104302	46003	AGRICULTURAL SUPPLIES	0	-	-	-	-	-	-
104302	46005	JANITORIAL SUPPLIES	16,963	11,474	8,820	12,000	11,000	11,000	(1,000)
104302	46007	REPAIR & MAINTENANCE SUPP	82,776	82,359	91,277	96,000	72,736	72,736	(23,264)
104302	46008	VEHICLE & EQUIP. FUEL	7,874	12,261	11,571	15,000	12,350	12,350	(2,650)
104302	46009	VEHICLE & EQUIP. SUPPLIES	3,986	2,195	2,179	3,500	3,100	3,100	(400)
104302	46011	UNIFORM/APPAREL	0	-	-	-	-	-	-
104302	46014	OTHER OPERATING SUPPLIES	0	-	-	-	-	-	-
104302	46036	COMMUNICATION EQUIPMENT	0	-	-	-	-	-	-
104302	48101	MACHINERY & EQUIPMENT	0	54	4,708	-	-	-	-
104302	48102	FURNITURE & FIXTURES	1,063	2,983	-	-	-	-	-
104302	48103	COMMUNICATION EQUIPMENT	0	-	-	-	-	-	-
104302	48105	MOTOR VEHICLES	0	-	-	-	-	-	-
104302	48107	INFO TECH EQUIPMENT	0	-	101	-	-	-	-
104302	48205	MOTOR VEHICLES	-	-	-	-	-	-	-
104302	48240	CONSTRUCTION/ PROJ IMPROV	0	16,247	-	-	-	-	-
			1,293,688	1,480,919	1,488,228	1,577,799	1,586,313	1,586,313	8,514

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**General Services**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
101216	41001	SALARIES & WAGES-REGULAR	-	-	82,186	83,825	-	-	(83,825)
101216	42100	FICA	-	-	6,398	6,413	-	-	(6,413)
101216	42210	RETIREMENT	-	-	14,646	14,938	-	-	(14,938)
101216	42300	HOSPITAL/MEDICAL PLANS	-	-	-	4,680	-	-	(4,680)
101216	42400	GROUP LIFE INSURANCE	-	-	674	687	-	-	(687)
101216	42710	WORKER'S COMPENSATION	-	-	1,290	1,358	-	-	(1,358)
101216	43101	PROFESSIONAL SERVICES	-	-	-	-	-	-	-
101216	43310	REPAIRS AND MAINTENANCE	-	-	-	-	-	-	-
101216	44200	AUTOMOTIVE/MOTOR POOL	-	-	355	500	-	-	(500)
101216	45210	POSTAL SERVICE	-	-	18	200	-	-	(200)
101216	45230	TELEPHONE	-	-	1	750	-	-	(750)
101216	45305	MOTOR VEHICLE INSURANCE	-	-	138	235	-	-	(235)
101216	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-	-	-
101216	45540	CONVENTION & EDUCATION	-	-	90	500	-	-	(500)
101216	46001	OFFICE SUPPLIES	-	-	59	300	-	-	(300)
101216	46002	FOOD SUPPLIES	-	-	27	400	-	-	(400)
101216	46007	REPAIR & MAINTENANCE SUPP	-	-	-	-	-	-	-
101216	46008	VEHICLE & EQUIP. FUEL	-	-	1,394	1,800	-	-	(1,800)
101216	46009	VEHICLE & EQUIP. SUPPLIES	-	-	-	400	-	-	(400)
101216	46012	BOOKS & SUBSCRIPTIONS	-	-	215	200	-	-	(200)
101216	46014	OTHER OPERATING SUPPLIES	-	-	22	-	-	-	-
101216	46024	DATA PROCESSING SUPPLIES	-	-	-	200	-	-	(200)
101216	46043	TOOLS & EQUIPMENT	-	-	201	350	-	-	(350)
101216	48101	MACHINERY & EQUIPMENT	-	-	-	-	-	-	-
101216	48107	INFO TECH EQUIPMENT	-	-	-	-	-	-	-
101216	48201	MACHINERY & EQUIPMENT	-	-	-	-	-	-	-
			-	-	107,715	117,736	-	-	(117,736)

\*\*Combined with General Properties 104302

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

**Parks and Recreation**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
107102	41001	SALARIES & WAGES-REGULAR	291,021	291,338	338,961	342,011	342,011	342,011	-
107102	41002	SALARIES & WAGES-OVERTIME	370	291	335	500	250	250	(250)
107102	41003	PART-TIME SALARIES & WAGE	40,733	15,912	21,858	20,384	20,384	20,384	-
107102	41008	GAME OFFICIAL FEES	42,111	26,149	26,972	51,438	46,438	46,438	(5,000)
107102	42100	FICA	24,591	22,272	26,285	31,696	31,295	31,295	(401)
107102	42210	RETIREMENT	42,541	49,144	60,548	60,946	60,946	60,946	-
107102	42300	HOSPITAL/MEDICAL PLANS	24,321	30,736	32,905	32,760	32,760	32,760	-
107102	42400	GROUP LIFE INSURANCE	2,843	2,906	2,787	3,398	2,865	2,865	(533)
107102	42710	WORKER'S COMPENSATION	7,195	6,386	6,490	6,859	6,854	6,854	(5)
107102	43101	PROFESSIONAL SERVICES	4,108	3,243	5,118	-	-	-	-
107102	43105	OFFICIALS/ INSTRUCTORS	-	22,480	22,362	18,920	18,920	18,920	-
107102	43132	EMPL/ VOL RECOGNITION	-	714	2,591	2,000	2,000	2,000	-
107102	43310	REPAIRS AND MAINTENANCE	5,484	9,365	2,586	5,000	2,000	2,000	(3,000)
107102	43311	CONTRACT FEES/ADMIN	-	-	-	3,300	-	-	(3,300)
107102	43320	MAINTENANCE SVS CONTRACTS	126	564	552	300	600	600	300
107102	43322	MAINT/RECREATION FACILIT	5,668	45	-	-	-	-	-
107102	43323	JANITORIAL SERVICES	10,386	4,806	4,753	6,000	5,000	5,000	(1,000)
107102	43325	MAINT/ATHLETIC FIELDS	-	-	10,057	11,420	5,475	5,475	(5,945)
107102	43600	ADVERTISING	5,949	2,394	3,902	2,500	1,500	1,500	(1,000)
107102	43701	LAUNDRY & DRY CLEANING	800	1,255	1,685	1,200	-	-	(1,200)
107102	44200	AUTOMOTIVE/MOTOR POOL	4,316	6,460	6,906	6,000	6,000	6,000	-
107102	45210	POSTAL SERVICE	290	368	511	400	400	400	-
107102	45230	TELEPHONE	4,669	4,993	4,828	5,000	4,000	4,000	(1,000)
107102	45305	MOTOR VEHICLE INSURANCE	2,487	2,461	3,001	2,770	1,860	1,860	(910)
107102	45410	LEASE/RENT EQUIPMENT	1,507	2,463	1,409	1,500	900	900	(600)
107102	45530	SUBSISTENCE & LODGING	-	-	-	-	-	-	-
107102	45540	CONVENTION & EDUCATION	1,922	5,983	2,265	200	625	625	425
107102	45544	REC PROG SPEC ACTIVITIES	23,892	30,080	13,346	29,500	26,500	26,500	(3,000)
107102	45810	DUES AND MEMBERSHIPS	30	560	610	600	565	565	(35)
107102	46001	OFFICE SUPPLIES	3,451	4,188	4,380	3,000	3,530	3,530	530
107102	46002	FOOD SUPPLIES	1,014	1,852	1,667	1,800	1,375	1,375	(425)
107102	46003	AGRICULTURAL SUPPLIES	4,100	6,932	4,413	5,000	5,000	5,000	-
107102	46007	REPAIR & MAINTENANCE SUPP	955	1,043	499	1,000	-	-	(1,000)
107102	46008	VEHICLE & EQUIP. FUEL	8,043	15,783	11,464	14,000	11,000	11,000	(3,000)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Parks and Recreation**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
107102	46009	VEHICLE & EQUIP. SUPPLIES	6,620	3,241	4,815	5,000	2,500	2,500	(2,500)
107102	46011	UNIFORM/APPAREL	1,678	20,373	590	250	1,450	1,450	1,200
107102	46012	BOOKS & SUBSCRIPTIONS	386	331	311	150	25	25	(125)
107102	46013	EDUCAT.& RECREAT.SUPPLIES	59,716	58,189	5,384	5,000	5,000	5,000	-
107102	46014	OTHER OPERATING SUPPLIES	439	2,786	390	400	-	-	(400)
107102	46018	TROPHIES, AWARDS	2,861	2,603	5,175	6,831	5,531	5,531	(1,300)
107102	46043	TOOLS AND EQUIPMENT	-	-	636	-	-	-	-
107102	46048	ATHLETIC SUPPLIES/EQUIPMENT	-	-	52,539	57,576	55,000	55,000	(2,576)
107102	46049	PARK & FACILITY SUPP/EQUIP	-	-	6,216	7,000	4,470	4,470	(2,530)
107102	48101	MACHINERY & EQUIPMENT	9,242	10,656	-	-	-	-	-
107102	48102	FURNITURE & FIXTURES	-	-	-	-	-	-	-
107102	48105	MOTOR VEHICLES	17,080	-	-	-	-	-	-
107102	48107	INFO TECH EQUIPMENT	-	-	811	-	-	-	-
107102	48130	IMPROVEMENT TO SITES	8,056	4,415	-	-	-	-	-
			670,999	675,757	702,910	753,609	715,029	715,029	(38,580)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

**Police**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103101	41001	SALARIES & WAGES-REGULAR	2,231,769	2,451,864	2,829,820	2,900,014	2,886,876	2,886,876	(13,138)
103101	41002	SALARIES & WAGES-OVERTIME	64,684	65,660	55,197	70,000	55,000	55,000	(15,000)
103101	41003	PART-TIME SALARIES & WAGE	-	-	-	-	-	-	-
103101	41005	SALARIES/WAGES COURTS	29,012	38,389	44,328	50,000	40,000	40,000	(10,000)
103101	41700	SELECTIVE ENFORCEMENT-OVT	68,236	59,643	81,805	116,400	116,400	116,400	-
103101	42100	FICA	174,728	192,983	222,342	237,641	237,018	237,018	(623)
103101	42210	RETIREMENT	369,361	409,621	499,999	516,782	514,441	514,441	(2,341)
103101	42300	HOSPITAL/MEDICAL PLANS	198,166	227,504	248,429	282,112	262,080	262,080	(20,032)
103101	42400	GROUP LIFE INSURANCE	24,678	24,223	23,008	25,473	24,476	24,476	(997)
103101	42710	WORKER'S COMPENSATION	45,152	52,746	69,812	70,389	76,837	76,837	6,448
103101	42825	HEALTH & ACCIDENT INSURAN	636	636	-	800	-	-	(800)
103101	43101	PROFESSIONAL SERVICES	13,319	10,112	11,249	12,000	6,000	6,000	(6,000)
103101	43310	REPAIRS AND MAINTENANCE	10,792	18,811	8,042	10,000	5,000	5,000	(5,000)
103101	43312	MAINTENANCE/ PUB SAF BOAT	5,780	6,347	8,452	3,000	2,000	2,000	(1,000)
103101	43320	MAINTENANCE SVS CONTRACTS	5,456	8,107	16,469	12,900	11,900	11,900	(1,000)
103101	43600	ADVERTISING	4,207	2,174	277	1,500	250	250	(1,250)
103101	43892	DRUG ENFORCEMENT PURCH	7,000	8,559	9,289	14,000	7,000	7,000	(7,000)
103101	43894	DRUG ENFORCEMENT	6,999	6,525	6,924	5,680	5,180	5,180	(500)
103101	44200	AUTOMOTIVE/MOTOR POOL	69,203	73,226	68,958	70,000	70,000	70,000	-
103101	45210	POSTAL SERVICE	1,313	1,061	959	1,500	500	500	(1,000)
103101	45220	MESSENGER SERVICES	300	338	238	500	250	250	(250)
103101	45230	TELEPHONE	21,444	25,598	34,952	30,000	36,000	36,000	6,000
103101	45231	PAGERS	-	6,952	4,777	5,000	2,500	2,500	(2,500)
103101	45305	MOTOR VEHICLE INSURANCE	25,960	23,383	24,710	26,000	23,750	23,750	(2,250)
103101	45307	PUBLIC OFFICIAL LIAB.INS	5,632	5,632	5,632	5,700	5,700	5,700	-
103101	45410	LEASE/RENT EQUIPMENT	3,051	3,041	2,947	2,670	1,670	1,670	(1,000)
103101	45420	LEASE/RENT OF BUILDING	5,550	6,600	6,600	8,000	-	-	(8,000)
103101	45510	MILEAGE	20	-	28	-	-	-	-
103101	45530	SUBSISTENCE & LODGING	-	-	-	-	-	-	-
103101	45540	CONVENTION & EDUCATION	18,496	18,208	17,280	12,140	7,000	7,000	(5,140)
103101	45545	TRAVEL	-	-	-	-	-	-	-
103101	45810	DUES AND MEMBERSHIPS	1,981	1,757	2,097	2,200	1,200	1,200	(1,000)
103101	45820	CLAIMS AND BOUNTIES	-	-	-	-	-	-	-
103101	46001	OFFICE SUPPLIES	9,277	10,932	5,940	8,000	5,500	5,500	(2,500)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Police**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103101	46002	FOOD SUPPLIES	2,553	3,408	3,173	1,500	1,500	1,500	-
103101	46008	VEHICLE & EQUIP. FUEL	135,981	180,784	160,727	180,000	100,000	100,000	(80,000)
103101	46009	VEHICLE & EQUIP. SUPPLIES	67,622	68,681	62,516	70,000	61,240	61,240	(8,760)
103101	46010	POLICE SUPPLIES	32,215	37,918	24,514	22,100	10,000	10,000	(12,100)
103101	46011	UNIFORM/APPAREL	18,485	18,428	14,989	21,000	11,000	11,000	(10,000)
103101	46012	BOOKS & SUBSCRIPTIONS	2,493	2,791	1,950	1,500	500	500	(1,000)
103101	46013	EDUCAT.& RECREAT.SUPPLIES	6,853	4,621	5,000	5,000	2,500	2,500	(2,500)
103101	46014	OTHER OPERATING SUPPLIES	3,399	2,872	1,776	2,000	1,500	1,500	(500)
103101	46024	DATA PROCESSING SUPPLIES	14,271	6,410	7,047	6,500	3,000	3,000	(3,500)
103101	46031	FLOWERS/DONATIONS	574	442	282	-	-	-	-
103101	46108	FUEL-PUBLIC SAFETY BOAT	1,549	1,331	1,995	4,000	2,000	2,000	(2,000)
103101	46114	OTHER OP SUPP- BOAT	441	264	476	500	500	500	-
103101	48101	MACHINERY & EQUIPMENT	21,291	15,672	7,682	5,500	2,000	2,000	(3,500)
103101	48102	FURNITURE & FIXTURES	675	812	-	-	-	-	-
103101	48103	COMMUNICATION EQUIPMENT	-	1,195	529	-	-	-	-
103101	48104	SOFTWARE & SOFTWARE AGREE	2,422	5,246	8,113	6,600	600	600	(6,000)
103101	48105	MOTOR VEHICLES	218,849	-	-	-	-	-	-
103101	48107	INFO TECH EQUIPMENT	7,870	8,204	4,430	5,000	-	-	(5,000)
103101	48203	NEW COMM EQUIPMENT	-	-	-	-	-	-	-
			3,959,744	4,119,706	4,615,760	4,831,601	4,600,868	4,600,868	(230,733)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Police Academy**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103105	47008	CRATER POLICE ACADEMY	22,552	22,552	26,289	26,607	26,289	26,289	(318)
			22,552	22,552	26,289	26,607	26,289	26,289	(318)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Emergency Communications Center

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103109	41001	SALARIES & WAGES-REGULAR	410,562	486,681	581,581	630,552	626,607	626,607	(3,945)
103109	41002	SALARIES & WAGES-OVERTIME	44,397	25,651	8,290	8,000	5,000	5,000	(3,000)
103109	41003	PART-TIME SALARIES & WAGE	3,292	916	-	-	-	-	-
103109	42100	FICA	34,441	38,548	44,368	48,849	48,318	48,318	(531)
103109	42210	RETIREMENT	69,136	81,963	103,277	112,364	111,661	111,661	(703)
103109	42300	HOSPITAL/MEDICAL PLANS	44,744	51,768	61,954	70,200	70,200	70,200	-
103109	42400	GROUP LIFE INSURANCE	4,620	4,847	4,752	5,236	4,990	4,990	(246)
103109	42710	WORKER'S COMPENSATION	723	816	945	1,022	1,011	1,011	(11)
103109	43101	PROFESSIONAL SERVICES	3,712	9,283	1,561	1,000	-	-	(1,000)
103109	43310	REPAIRS AND MAINTENANCE	462	-	-	1,500	1,500	1,500	-
103109	43320	MAINTENANCE SVS CONTRACTS	27,874	136,891	133,516	146,474	146,314	146,314	(160)
103109	43600	ADVERTISING	2,731	2,058	799	200	-	-	(200)
103109	45230	TELEPHONE	50,124	68,199	57,826	48,000	54,000	54,000	6,000
103109	45231	PAGERS	6,612	-	-	-	-	-	-
103109	45410	LEASE/RENT EQUIPMENT	4,544	5,105	5,258	5,500	6,400	6,400	900
103109	45540	CONVENTION & EDUCATION	1,636	1,355	1,556	2,500	-	-	(2,500)
103109	45810	DUES AND MEMBERSHIPS	504	432	488	700	500	500	(200)
103109	46001	OFFICE SUPPLIES	1,017	1,034	1,013	1,500	500	500	(1,000)
103109	46002	FOOD SUPPLIES	124	47	134	100	-	-	(100)
103109	46011	UNIFORM/APPAREL	-	-	-	500	-	-	(500)
103109	46012	BOOKS & SUBSCRIPTIONS	113	214	-	-	-	-	-
103109	46014	OTHER OPERATING SUPPLIES	246	232	204	-	-	-	-
103109	46024	DATA PROCESSING SUPPLIES	1,837	1,392	38	1,000	1,000	1,000	-
103109	48102	REPLACE FURN & FIXTURES	1,837	-	7,258	-	-	-	-
103109	48107	INFO TECH EQUIPMENT	4,637	24,325	920	1,500	-	-	(1,500)
			718,086	941,757	1,015,739	1,086,697	1,078,001	1,078,001	(8,696)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Animal Control

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103501	41001	SALARIES & WAGES-REGULAR	131,657	142,209	195,793	200,216	200,863	200,863	647
103501	41002	SALARIES & WAGES-OVERTIME	4,095	4,033	2,371	-	4,000	4,000	4,000
103501	41003	PART-TIME SALARIES & WAGE	20,720	19,985	22,550	24,000	24,000	24,000	-
103501	41005	SALARIES/WAGES COURTS		33					-
103501	42100	FICA	11,819	12,531	16,580	17,153	17,508	17,508	355
103501	42210	RETIREMENT	21,094	22,665	33,789	35,679	35,794	35,794	115
103501	42300	HOSPITAL/MEDICAL PLANS	12,161	15,953	23,400	25,740	25,740	25,740	-
103501	42400	GROUP LIFE INSURANCE	1,410	1,340	1,555	1,839	1,808	1,808	(31)
103501	42710	WORKER'S COMPENSATION	1,653	1,715	2,199	2,848	2,426	2,426	(422)
103501	42825	HEALTH & ACCIDENT INSURAN	620	310	310	300	-	-	(300)
103501	43101	PROFESSIONAL SERVICES	5,141	11,587	7,399	5,000	5,000	5,000	-
103501	43160	ANIMAL DISPOSAL	5,200	6,964	3,955	7,000	4,000	4,000	(3,000)
103501	43310	REPAIRS AND MAINTENANCE	-	966	650	1,000	1,000	1,000	-
103501	43600	ADVERTISING	-	2,061	-	-	-	-	-
103501	44200	AUTOMOTIVE/MOTOR POOL	1,256	1,822	2,627	1,800	2,800	2,800	1,000
103501	45230	TELEPHONE	2,220	1,764	1,949	1,500	2,500	2,500	1,000
103501	45305	MOTOR VEHICLE INSURANCE	1,155	1,061	1,639	1,700	1,700	1,700	-
103501	45510	MILEAGE	245	341	298	800	800	800	-
103501	45540	CONVENTION & EDUCATION	-	1,086	10	500	500	500	-
103501	45820	CLAIMS AND BOUNTIES	1,032	-	1,345	7,000	1,350	1,350	(5,650)
103501	46001	OFFICE SUPPLIES	217	753	464	2,000	2,000	2,000	-
103501	46002	FOOD SUPPLIES	6,216	5,636	6,821	15,000	5,000	5,000	(10,000)
103501	46005	JANITORIAL SUPPLIES	826	1,314	2,802	5,000	2,000	2,000	(3,000)
103501	46008	VEHICLE & EQUIP. FUEL	5,347	8,441	11,869	8,000	8,000	8,000	-
103501	46009	VEHICLE & EQUIP. SUPPLIES	1,336	2,249	2,817	1,500	1,500	1,500	-
103501	46010	POLICE SUPPLIES	766	5,990	1,952	1,100	1,100	1,100	-
103501	46011	UNIFORM/APPAREL	1,130	1,564	2,039	1,500	1,000	1,000	(500)
103501	46014	OTHER OPERATING SUPPLIES	199	579	1,139	-	-	-	-
103501	46024	DATA PROCESSING SUPPLIES	177	124	1,066	-	-	-	-
103501	48101	MACHINERY & EQUIPMENT	42	-	-	-	-	-	-
103501	48102	FURNITURE & FIXTURES	-	150	-	-	-	-	-
103501	48107	INFO TECH EQUIPMENT	-	996	1,500	1,500	-	-	(1,500)
103501	48205	MOTOR VEHICLES	-	31,400	-	-	-	-	-
			237,734	307,621	350,888	369,675	352,389	352,389	(17,286)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Fire Company #1- Prince George

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103211	44200	AUTOMOTIVE/MOTOR POOL	4,476	4,153	-	-	-	-	-
103211	45410	LEASE/RENT EQUIPMENT	-	-	276	300	300	300	-
103211	45541	TRAINING	1,505	8,370	760	4,100	2,000	2,000	(2,100)
103211	45640	COUNTY CONTRIBUTIONS	1,000	-	-	-	-	-	-
103211	46002	FOOD SUPPLIES	259	-	-	500	500	500	-
103211	46011	UNIFORM/APPAREL	20,858	21,358	13,852	9,650	5,300	5,300	(4,350)
103211	46014	OTHER OPERATING SUPPLIES	2,264	3,736	3,643	1,900	1,900	1,900	-
103211	48102	FURNITURE & FIXTURES	-	-	-	4,375	4,000	4,000	(375)
103211	48103	COMMUNICATION EQUIPMENT	-	6,625	-	-	-	-	-
103211	48121	FIRE & RESCUE EQUIPMENT	16,704	15,925	21,731	6,000	6,000	6,000	-
103211	48221	FIRE & RESCUE EQUIPMENT	9,137	-	-	2,385	2,300	2,300	(85)
103211	48248	FIRE PROGRAM FUNDS	-	-	-	13,500	16,000	16,000	2,500
			56,203	60,168	40,263	42,710	38,300	38,300	(4,410)

\*\*Fire Program Funds directly tied to funds received from the state and will be adjusted once the state budget is set\*\*

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Fire Company #2- Disputanta

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
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	5,522	8,000	7,500	7,500	(500)
103212	45640	COUNTY CONTRIBUTIONS	1,000	-	-	-	-	-	-
103212	46009	VEHICLE & EQUIP. SUPPLIES	-	-	-	-	-	-	-
103212	46011	UNIFORM/APPAREL	15,291	11,480	10,859	4,000	12,500	12,500	8,500
103212	46014	OTHER OPERATING SUPPLIES	2,146	1,798	11,062	2,100	1,400	1,400	(700)
103212	48102	FURNITURE & FIXTURES	2,128	1,400	-	-	500	500	500
103212	48121	FIRE & RESCUE EQUIPMENT	17,236	27,910	21,128	3,000	2,500	2,500	(500)
103212	48221	FIRE & RESCUE EQUIPMENT	-	-	3,356	20,500	6,350	6,350	(14,150)
103212	48248	FIRE PROGRAM FUNDS	-	-	-	13,500	16,000	16,000	2,500
			49,002	49,845	51,927	51,600	46,750	46,750	(4,850)

\*\*Fire Program Funds directly tied to funds received from the state and will be adjusted once the state budget is set\*\*

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Fire Company #3- Carson

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103213	43320	MAINTENANCE SVS CONTRACTS	-	-	-	-	-	-	-
103213	44200	AUTOMOTIVE/MOTOR POOL	2,468	4,362	-	-	-	-	-
103213	45410	LEASE/RENT EQUIPMENT	1,235	-	-	500	500	500	-
103213	45541	TRAINING	182	1,567	6,052	5,600	3,000	3,000	(2,600)
103213	45640	COUNTY CONTRIBUTIONS	1,000	-	-	-	-	-	-
103213	46002	FOOD SUPPLIES	-	234	-	-	-	-	-
103213	46009	VEHICLE & EQUIP. SUPPLIES	-	-	-	-	-	-	-
103213	46011	UNIFORM/APPAREL	19,831	21,131	9,475	3,225	3,000	3,000	(225)
103213	46014	OTHER OPERATING SUPPLIES	1,216	1,734	2,060	1,600	800	800	(800)
103213	46035	FIRE & RESCUE EQUIPMENT	11,000	10,884	10,472	14,000	14,000	14,000	-
103213	48102	FURNITURE & FIXTURES	1,008	-	-	660	200	200	(460)
103213	48121	FIRE & RESCUE EQUIPMENT	31,106	43,725	5,351	8,410	8,000	8,000	(410)
103213	48221	FIRE & RESCUE EQUIPMENT	93	-	33,051	27,050	23,000	23,000	(4,050)
103213	48248	FIRE PROGRAM FUNDS	93	-	-	13,500	16,000	16,000	2,500
			69,139	83,637	66,460	74,545	68,500	68,500	(6,045)

\*\*Fire Program Funds directly tied to funds received from the state and will be adjusted once the state budget is set\*\*

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Fire Company #4- Burrowsville

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103214	44200	AUTOMOTIVE/MOTOR POOL	4,062	1,264	-	-	-	-	-
103214	45410	LEASE/RENT EQUIPMENT	982	-	-	-	-	-	-
103214	45541	TRAINING	931	5,083	5,254	5,000	-	-	(5,000)
103214	46001	OFFICE SUPPLIES	-	-	-	-	1,100	1,100	1,100
103214	46009	VEHICLE & EQUIP SUPPLIES	1,000	-	-	500	500	500	-
103214	46011	UNIFORM/APPAREL	15,046	8,198	14,953	8,000	9,985	9,985	1,985
103214	46014	OTHER OPERATING SUPPLIES	2,653	2,768	1,952	2,300	1,750	1,750	(550)
103214	46035	FIRE & RESCUE EQUIPMENT	53	-	4,406	6,500	5,540	5,540	(960)
103214	48102	FURNITURE & FIXTURES	-	-	-	-	1,250	1,250	1,250
103214	48121	FIRE & RESCUE EQUIPMENT	23,505	27,697	10,550	7,000	2,200	2,200	(4,800)
103214	48248	FIRE PROGRAM FUNDS	-	-	-	13,500	16,000	16,000	2,500
			48,231	45,010	37,116	42,800	38,325	38,325	(4,475)

\*\*Fire Program Funds directly tied to funds received from the state and will be adjusted once the state budget is set\*\*

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Fire Company #5- Jefferson Park

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103215	44200	AUTOMOTIVE/MOTOR POOL	3,112	2,082	-	-	-	-	-
103215	45410	LEASE/RENT EQUIPMENT	2,257	1,050	2,238	2,400	2,000	2,000	(400)
103215	45541	TRAINING	3,130	2,537	912	5,600	5,000	5,000	(600)
103215	45640	COUNTY CONTRIBUTIONS	1,000	50	-	-	-	-	-
103215	46009	VEHICLE & EQUIP. SUPPLIES	540	-	-	-	-	-	-
103215	46011	UNIFORM/APPAREL	14,631	13,401	20,504	2,720	2,720	2,720	-
103215	46014	OTHER OPERATING SUPPLIES	2,950	755	2,795	3,100	3,100	3,100	-
103215	48102	FURNITURE & FIXTURES	700	1,234	479	1,325	1,325	1,325	-
103215	48103	COMMUNICATION EQUIPMENT	-	5,809	-	-	-	-	-
103215	48121	FIRE & RESCUE EQUIPMENT	15,291	16,646	22,908	14,875	14,150	14,150	(725)
103215	48221	FIRE & RESCUE EQUIPMENT	-	-	-	7,500	7,000	7,000	(500)
103215	48248	FIRE PROGRAM FUNDS	-	-	-	13,500	16,000	16,000	2,500
			43,611	43,565	49,837	51,020	51,295	51,295	275

\*\*Fire Program Funds directly tied to funds received from the state and will be adjusted once the state budget is set\*\*

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Prince George Emergency Crew

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103217	44200	AUTOMOTIVE/MOTOR POOL	9,491	10,473	-	-	-	-	-
103217	45541	TRAINING	1,729	3,324	6,504	17,000	-	-	(17,000)
103217	45640	COUNTY CONTRIBUTIONS		50			-	-	-
103217	46001	OFFICE SUPPLIES	275	907	-	500	15,635	15,635	15,135
103217	46007	REPAIR & MAINTENANCE SUPP	-	326	-	500	500	500	-
103217	46011	UNIFORM & APPAREL	-	510	2,973	5,800	500	500	(5,300)
103217	46014	OTHER OPERATING SUPPLIES	-	-	-	500	5,800	5,800	5,300
103217	48101	MACHINERY & EQUIPMENT	-	-	(50)	2,000	500	500	(1,500)
103217	48102	FURNITURE & FIXTURES	-	-	-	1,000	2,000	2,000	1,000
103217	48121	FIRE & RESCUE EQUIPMENT	-	111,085	52,250	-	1,000	1,000	1,000
			11,495	126,675	61,677	27,300	25,935	25,935	(1,365)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Fire and EMS

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103218	41001	SALARIES & WAGES-REGULAR	416,948	469,937	523,791	526,286	533,229	533,229	6,943
103218	41002	SALARIES & WAGES-OVERTIME	13,914	25,995	45,895	45,000	43,000	43,000	(2,000)
103218	41003	PART-TIME SALARIES & WAGE	-	-	11,264	48,000	30,000	30,000	(18,000)
103218	42100	FICA	31,476	36,525	42,879	47,375	46,377	46,377	(998)
103218	42210	RETIREMENT	70,185	78,588	92,113	93,784	95,021	95,021	1,237
103218	42300	HOSPITAL/MEDICAL PLANS	35,778	38,539	41,398	51,480	51,480	51,480	-
103218	42400	GROUP LIFE INSURANCE	4,690	4,648	4,239	5,078	4,789	4,789	(289)
103218	42710	WORKER'S COMPENSATION	22,592	26,468	32,165	33,132	17,156	17,156	(15,976)
103218	42825	HEALTH & ACCIDENT INSURAN	27,379	27,379	30,745	31,000	31,294	31,294	294
103218	43101	PROFESSIONAL SERVICES	80,099	46,777	59,762	91,000	85,000	85,000	(6,000)
103218	43110	PAYM.MEDICAL/DENTAL/HOSP	19,432	17,436	44,986	38,505	28,850	28,850	(9,655)
103218	43131	EQUIP COMMITTEE EVALUATIO	1,050	-	297	1,000	500	500	(500)
103218	43310	REPAIRS AND MAINTENANCE	78,334	106,360	174,687	-	-	-	-
103218	43320	MAINTENANCE SVS CONTRACTS	12,923	20,276	25,387	36,000	33,050	33,050	(2,950)
103218	43326	SANITATION SVS DUMPMASER	855	-	-	-	-	-	-
103218	43500	PRINTING AND BINDING	-	-	-	2,500	500	500	(2,000)
103218	43600	ADVERTISING	3,559	5,627	1,185	2,500	-	-	(2,500)
103218	43861	FORESTLAND PROTECTION	6,315	6,315	8,841	9,000	10,000	10,000	1,000
103218	44200	AUTOMOTIVE/MOTOR POOL	3,615	2,326	42,744	37,300	37,300	37,300	-
103218	45135	WATER SERVICE	3,659	2,484	4,923	3,800	4,650	4,650	850
103218	45210	POSTAL SERVICE	1,376	3,143	2,319	3,000	2,000	2,000	(1,000)
103218	45230	TELEPHONE	20,704	23,669	23,813	20,500	20,100	20,100	(400)
103218	45231	PAGERS	20,692	12,939	9,658	13,500	6,500	6,500	(7,000)
103218	45305	MOTOR VEHICLE INSURANCE	39,442	36,256	29,744	32,135	38,000	38,000	5,865
103218	45310	EMERGENCY CREW LIABILITY	6,761	7,995	8,633	8,000	9,106	9,106	1,106
103218	45410	LEASE/RENT EQUIPMENT	4,032	3,447	3,010	50	200	200	150
103218	45510	MILEAGE	-	-	-	-	-	-	-
103218	45540	CONVENTION & EDUCATION	8,633	10,628	8,674	9,781	4,400	4,400	(5,381)
103218	45541	TRAINING	20,266	18,283	19,569	30,200	38,800	38,800	8,600
103218	45542	FIRE EDUCATION PROGRAMS	-	5,200	226	5,000	4,000	4,000	(1,000)
103218	45640	COUNTY CONTRIBUTIONS	10,500	12,500	10,500	-	2,800	2,800	2,800
103218	45641	COUNTY CONT. - TAGS	-	-	-	-	-	-	-
103218	45642	"FOUR FOR LIFE"	4,500	15,895	14,946	28,000	28,000	28,000	-
103218	45810	DUES AND MEMBERSHIPS	1,270	1,484	1,550	1,140	1,500	1,500	360
103218	46001	OFFICE SUPPLIES	4,739	6,067	3,980	6,000	6,000	6,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Fire and EMS

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103218	46002	FOOD SUPPLIES	1,840	2,042	1,086	1,500	1,000	1,000	(500)
103218	46004	MEDICAL & LABORATORY SUPP	32,264	47,968	35,781	42,000	30,000	30,000	(12,000)
103218	46007	REPAIRS AND MAINTENANCE SUPPLIES		-	-	82,700	82,700	82,700	-
103218	46008	VEHICLE & EQUIP. FUEL	50,343	73,222	59,099	73,500	73,000	73,000	(500)
103218	46009	VEHICLE & EQUIP. SUPPLIES	35	-	-	-	-	-	-
103218	46011	UNIFORM/APPAREL	13,681	22,942	36,588	42,750	12,950	12,950	(29,800)
103218	46012	BOOKS & SUBSCRIPTIONS	814	1,010	1,397	2,450	1,650	1,650	(800)
103218	46013	EDUCAT.& RECREAT.SUPPLIES	28,894	25,650	23,771	26,000	21,000	21,000	(5,000)
103218	46014	OTHER OPERATING SUPPLIES	5,300	3,668	4,500	-	-	-	-
103218	46035	FIRE & RESCUE EQUIPMENT	11,845	-	-	-	-	-	-
103218	46036	COMMUNICATION EQUIPMENT	-	13,732	16,066	15,000	14,500	14,500	(500)
103218	46065	CTR TEAM EXPENSES	8,755	7,153	6,106	2,000	3,000	3,000	1,000
103218	46101	HAZ MAT RESPONSE TEAM	6,294	7,045	8,980	2,000	2,000	2,000	-
103218	48101	MACHINERY & EQUIPMENT	63,160	63,160	-	-	-	-	-
103218	48102	FURNITURE & FIXTURES	-	4,037	354	500	250	250	(250)
103218	48103	COMMUNICATION EQUIPMENT	12,091	-	-	-	-	-	-
103218	48105	MOTOR VEHICLES	3,390	-	-	-	-	-	-
103218	48107	INFO TECH EQUIPMENT	-	8,549	8,482	5,250	5,720	5,720	470
103218	48121	FIRE & RESCUE EQUIPMENT	66,782	46,505	51,352	38,500	42,500	42,500	4,000
103218	48201	MACHINERY & EQUIPMENT	-	-	-	-	-	-	-
103218	48202	FURNITURE & FIXTURES	-	-	-	-	-	-	-
103218	48203	COMMUNICATION EQUIPMENT	-	-	-	-	-	-	-
103218	48207	INFO TECH EQUIPMENT	6,396	-	-	-	-	-	-
103218	48221	FIRE & RESCUE EQUIPMENT	-	-	10,358	-	-	-	-
			1,287,602	1,399,867	1,587,842	1,594,196	1,503,871	1,503,871	(90,325)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Emergency Management**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103505	43101	PROFESSIONAL SERVICES	-	2,317	67,500	-	-	-	-
103505	43600	ADVERTISING	-	-	-	-	-	-	-
103505	45231	PAGERS					600	600	600
103505	45540	CONVENTION & EDUCATION	1,272	1,040	-	3,270	-	-	(3,270)
103505	45541	TRAINING	9,083	9,468	5,168	14,400	17,070	17,070	2,670
103505	45810	DUES AND MEMBERSHIPS	50	50	45	50	50	50	-
103505	46001	OFFICE SUPPLIES	-	-	-	-	-	-	-
103505	46002	FOOD SUPPLIES	-	-	-	100	100	100	-
103505	46008	VEHICLE & EQUIP. FUEL	-	-	-	-	-	-	-
103505	46014	OTHER OPERATING SUPPLIES	1,202	714	2,786	-	-	-	-
103505	46036	COMMUNICATION EQUIPMENT	-	2,500	-	-	-	-	-
103505	48101	MACHINERY & EQUIPMENT	2,654	6,471	-	-	-	-	-
103505	48102	FURNITURE & FIXTURES	-	-	-	-	-	-	-
103505	48103	COMMUNICATION EQUIPMENT	-	-	-	-	-	-	-
103505	48105	MOTOR VEHICLES	-	-	-	-	-	-	-
103505	48107	INFO TECH EQUIPMENT	-	-	2,932	-	-	-	-
			14,261	22,560	78,431	17,820	17,820	17,820	-

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Social Services

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10 Adopted	FY10-11 Adopted	FY10-11 Amended	Incr. (+) Decr. (-)
No.	No.	Description	Expended	Expended	Expended	Budget	Budget	Budget	
105301	41001	SALARIES & WAGES-REGULAR	784,405	795,159	1,002,513	1,059,368	1,045,266	1,045,266	(14,102)
105301	41002	SALARIES & WAGES-OVERTIME	48,143	34,000	20,386	11,500	-	-	(11,500)
105301	41003	PART-TIME SALARIES & WAGE	51,035	63,591	59,771	57,075	33,403	33,403	(23,672)
105301	41006	COMP. COMMISSION MEMBERS	1,400	1,450	1,150	1,500	1,500	1,500	-
105301	41010	SALARIES-OT FUEL SOC SERV	7,230	-	-	-	-	-	-
105301	42100	FICA	64,920	65,566	79,730	86,402	82,518	82,518	(3,884)
105301	42210	RETIREMENT	128,703	132,112	176,373	188,779	186,266	186,266	(2,513)
105301	42300	HOSPITAL/MEDICAL PLANS	54,002	50,721	60,431	95,940	70,200	70,200	(25,740)
105301	42400	GROUP LIFE INSURANCE	8,600	7,812	8,116	9,261	8,521	8,521	(740)
105301	42710	WORKER'S COMPENSATION	2,751	2,789	3,755	4,061	4,207	4,207	146
105301	43101	PROFESSIONAL SERVICES	2,678	6,265	6,065	1,200	900	900	(300)
105301	43310	REPAIRS AND MAINTENANCE	518	331	-	500	-	-	(500)
105301	43320	MAINTENANCE SVS CONTRACTS	-	600	273	300	812	812	512
105301	43500	PRINTING & BINDING	-	-	-	-	1,200	1,200	1,200
105301	43600	ADVERTISING	6,307	9,302	421	900	309	309	(591)
105301	43999	OTHER SERVICES	2,376	164	-	-	-	-	-
105301	44200	AUTOMOTIVE/MOTOR POOL	1,673	2,209	2,545	3,200	3,200	3,200	-
105301	45210	POSTAL SERVICE	3,000	3,500	3,518	3,000	5,000	5,000	2,000
105301	45230	TELEPHONE	5,622	5,381	7,495	6,092	6,000	6,000	(92)
105301	45231	PAGERS	5,622	-	-	640	150	150	(490)
105301	45304	OTHER PROPERTY INSURANCE	3,179	1,828	3,965	3,965	4,635	4,635	670
105301	45305	MOTOR VEHICLE INSURANCE	1,257	1,342	1,636	1,710	1,245	1,245	(465)
105301	45307	PUBLIC OFFICIAL LIAB.INS	1,911	1,911	1,911	2,000	1,911	1,911	(89)
105301	45410	LEASE/RENT EQUIPMENT	6,278	6,653	5,801	4,800	4,800	4,800	-
105301	45420	LEASE/RENT OF BUILDING	-	-	-	43,213	43,213	43,213	-
105301	45510	MILEAGE	2,570	3,416	2,112	1,000	-	-	(1,000)
105301	45530	SUBSISTENCE & LODGING	1,758	3,339	1,221	1,000	-	-	(1,000)
105301	45540	CONVENTION & EDUCATION	1,251	1,350	(19)	2,000	-	-	(2,000)
105301	45717	LOCAL ONLY	-	213	69	-	-	-	-
105301	45810	DUES AND MEMBERSHIPS	1,010	770	635	800	575	575	(225)
105301	46001	OFFICE SUPPLIES	13,373	15,674	19,365	19,130	15,865	15,865	(3,265)
105301	46008	VEHICLE & EQUIP. FUEL	2,601	4,227	4,318	3,600	3,600	3,600	-
105301	46012	BOOKS & SUBSCRIPTIONS	1,575	1,634	1,157	500	600	600	100
105301	46014	OTHER OPERATING SUPPLIES	-	-	80	-	-	-	-
105301	48102	FURNITURE & FIXTURES	1,223	-	2,342	-	-	-	-
105301	48207	INFO TECH EQUIPMENT	2,666	593	-	-	-	-	-
			1,214,015	1,223,900	1,477,133	1,613,436	1,525,896	1,525,896	(87,540)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Public Assistance**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
105302	42100	FICA	1,654	1,744	1,433	2,000	-	-	(2,000)
105302	43180	STATE & LOCAL HOSP PROG	4,357	4,513	5,788	5,788	-	-	(5,788)
105302	45701	GENERAL RELIEF	-	-	-	-	-	-	-
105302	45704	AUXILIARY GRANTS-DISABLED	47,585	55,053	43,222	55,000	55,000	55,000	-
105302	45705	AID TO DEPENDENT CHILDREN	-	-	423	1,000	1,000	1,000	-
105302	45706	ADC/FOSTER CARE	116,415	166,767	41,417	59,270	59,270	59,270	-
105302	45707	EMERGENCY ASSISTANCE	-	-	-	-	-	-	-
105302	45709	INDO-CHINESE REFUGEES	-	-	-	-	-	-	-
105302	45711	CHILD DAY CARE FEE	15,308	5,046	2,516	10,000	-	-	(10,000)
105302	45712	WORK/TRANS DC	101,630	95,276	59,167	95,000	95,000	95,000	-
105302	45713	ADULT SERVICES	21,742	22,838	18,792	26,000	-	-	(26,000)
105302	45714	PURCHASED SERV.TITLE	3,469	2,187	4,895	4,652	-	-	(4,652)
105302	45716	PURCHASED SERVICE-JOBS	12,146	9,720	23,253	22,000	22,000	22,000	-
105302	45717	LOCAL ONLY	757	-	-	-	-	-	-
105302	45718	SUBSIDIZED ADOPTIONS	40,676	44,216	40,921	50,000	50,000	50,000	-
105302	45720	INDEPENDENT LIVING	1,628	1,589	8,108	8,108	8,108	8,108	-
105302	45721	INDEPENDENT LIVING- POS	-	-	1,305	1,000	1,000	1,000	-
105302	45722	CHILD CARE/DEV.BK GRANT	58,753	59,026	90,444	100,000	94,750	94,750	(5,250)
105302	45723	FAMILY PRESERVATION SSBG	3,509	3,219	3,457	3,220	-	-	(3,220)
105302	45724	CDC QUALITY INIT GRANT	7,587	7,425	7,425	5,000	-	-	(5,000)
105302	45725	ADULT PROTECTIVE SERVICES	9,770	6,058	6,658	7,000	-	-	(7,000)
105302	45728	SPECIAL NEEDS ADOPTION	4,572	5,172	5,940	6,000	6,000	6,000	-
105302	45729	FC PERMANENCY IMPROVEMENT	15,056	-	-	-	-	-	-
105302	45733	IV-E NP CHILD PLACING AGN	-	-	71,724	22,500	22,500	22,500	-
105302	45734	IV-E CHILD RESIDENTIAL	-	-	18,109	38,230	38,230	38,230	-
105302	45751	VIEW TRANSITION CHILD	-	-	-	-	-	-	-
105302	45752	TANF TRANSITION CHILD	-	-	978	-	15,000	15,000	15,000
105302	45753	TANF NON-VIEW WORK CC	-	-	2,565	-	15,000	15,000	15,000
105302	46001	OFFICE SUPPLIES	215	237	140	-	-	-	-
			466,829	490,085	458,680	521,768	482,858	482,858	(38,910)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

CSA LOCAL

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
105303	41001	SALARIES & WAGES-REGULAR	-	37,603	42,389	48,030	48,577	48,577	547
105303	41003	PART-TIME SALARIES & WAGE	20,956	2,195	-	-	-	-	-
105303	42100	FICA	1,594	3,030	3,207	3,674	3,907	3,907	233
105303	42210	RETIREMENT	-	6,359	7,554	8,559	9,102	9,102	543
105303	42300	HOSPITAL/MEDICAL PLANS	-	-	-	-	1	1	1
105303	42400	GROUP LIFE INSURANCE	-	376	348	394	404	404	10
105303	42710	WORKER'S COMPENSATION	34	77	87	77	82	82	5
105303	43101	PROFESSIONAL SERVICES	-	26	-	-	-	-	-
105303	43139	CSA/ADMINISTRATIVE SVS	15,483	2,047	2,863	-	-	-	-
105303	43600	ADVERTISING	977	-	-	-	-	-	-
105303	45510	MILEAGE	-	88	-	50	-	-	(50)
105303	45540	CONVENTION & EDUCATION	-	-	-	950	-	-	(950)
105303	45742	FOSTER CARE IV-E THERAPUT	8,880	-	24,644	-	-	-	-
105303	45743	FOSTER CARE ALL OTHERS	31,086	25,149	54,105	-	-	-	-
105303	45745	FAMILY FOSTER CARE ALL	11,494	9,733	33,772	-	-	-	-
105303	45746	FOSTER CARE PREV RESIDENT	-	54,899	103,488	-	-	-	-
105303	45747	SPECIAL EDUC. RESIDENTIAL	3,450	59,626	19,879	-	-	-	-
105303	45781	FOSTER CARE PREV NON-RESI	-	30,958	28,804	-	-	-	-
105303	45782	SPECIAL ED. PRIVATE DAY	265,824	353,904	615,460	-	-	-	-
105303	45783	SPECIAL ED. PUBLIC DAY	229,415	272,357	258,576	-	-	-	-
105303	45792	NON MANDATED SERV NON RES	980	13,622	-	-	-	-	-
105303	46001	OFFICE SUPPLIES	-	-	-	1,000	500	500	(500)
			590,174	872,046	1,195,175	62,734	62,573	62,573	(161)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

CSA State

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
105305	45742	THERAPEUTIC FOSTER CARE				35,000	30,000	30,000	(5,000)
105305	45743	FOSTER CARE MAINT ONLY				35,000	30,000	30,000	(5,000)
105305	45744	FOSTER CARE MAINT OTHER SRVC				-	30,000	30,000	30,000
105305	45745	CONGREGATE CARE (ALL GROUP HOMES/SHELTERS)				35,000	30,000	30,000	(5,000)
105305	45746	CONGREGATE CARE (RESIDENTIAL PLACEMENT)				44,000	20,000	20,000	(24,000)
105305	45747	FOSTER CARE (PREVENTION) ALL COMM BASD SRVCS				20,000	30,000	30,000	10,000
105305	45781	SPEC ED CONG CARE NON MEDICAID				40,000	24,000	24,000	(16,000)
105305	45782	SPEC ED PRIVATE DAY FACILITIES				319,500	319,500	319,500	-
105305	45783	SPEC ED PUBLIC SCHOOL SERVICES				200,000	200,000	200,000	-
105305	45791	SPEC ED CONG CARE ED SRVCS				-	10,000	10,000	10,000
			-	-	-	728,500	723,500	723,500	(5,000)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Promoting Safe and Stable Families

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
105308	41001	SALARIES & WAGES-REGULAR					7,000	7,000	7,000
105308	41003	PART-TIME SALARIES	-	-	470	-			-
105308	42100	FICA	-	-	36	-	536	536	536
105308	42210	RETIREMENT					1,247	1,247	1,247
105308	42300	HOSPITAL/MEDICAL PLANS					-	-	-
105308	42400	GROUP LIFE INSURANCE					55	55	55
105308	42710	WORKER'S COMPENSATION					13	13	13
105308	43101	PROFESSIONAL SERVICES	9,109	7,429	10,891	9,288	10,000	10,000	712
105308	43141	HEALTHY FAMILIES	7,526	-	3,762	3,763	1,565	1,565	(2,198)
105308	43142	REUNIFICATION SERVICES	3,771	4,769	3,655	3,763	500	500	(3,263)
105308	43143	ADOPTION RELATED SERVICES	-	-	-	1,000	200	200	(800)
105308	43600	ADVERTISING				-	200	200	200
105308	46014	OTHER OPERATING SUPPLIES	-	-	-	1,000	200	200	(800)
			20,405	12,199	18,814	18,814	21,516	21,516	2,702

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**IV-E Revenue Maximization**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
2251001	43101	PROFESSIONAL SERVICES	6,300	7,770	13,450	15,000	13,373	13,373	(1,627)
2251001	45420	LEASE/RENT OF BUILDING	11,253	13,329	15,150	12,400	12,400	12,400	-
2251001	45540	CONVENTION & EDUCATION	-	-	-	-	-	-	-
			17,553	21,099	28,600	27,400	25,773	25,773	(1,627)

# 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 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. The Electoral Board budget is included in the Registrar's budget.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Registrar

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
101302	41001	SALARIES & WAGES-REGULAR	85,282	90,623	99,140	100,374	100,374	100,374	-
101302	41002	SALARIES & WAGES-OVERTIME	3,831	2,937	5,971	3,000	3,000	3,000	-
101302	41003	PART-TIME SALARIES & WAGE	11,401	16,322	21,569	22,200	16,200	16,200	(6,000)
101302	41006	COMP. COMMISSION MEMBERS	7,587	-	-	7,400	7,400	7,400	-
101302	41041	COMP/OFFICERS OF ELECTION	-	-	-	15,000	15,000	15,000	-
101302	42100	FICA	7,311	8,049	9,300	9,515	9,147	9,147	(368)
101302	42210	RETIREMENT	14,421	15,324	17,542	17,887	17,887	17,887	-
101302	42300	HOSPITAL/MEDICAL PLANS	8,107	8,887	10,530	11,700	11,700	11,700	-
101302	42400	GROUP LIFE INSURANCE	964	906	807	1,020	945	945	(75)
101302	42710	WORKER'S COMPENSATION	160	175	200	199	191	191	(8)
101302	43101	PROFESSIONAL SERVICES	-	86	-	2,000	2,000	2,000	-
101302	43310	REPAIRS AND MAINTENANCE	-	-	203	3,600	3,600	3,600	-
101302	43320	MAINTENANCE SVS CONTRACTS	386	150	360	500	500	500	-
101302	43600	ADVERTISING	606	617	1,017	700	700	700	-
101302	45210	POSTAL SERVICE	1,441	2,009	2,846	2,900	2,900	2,900	-
101302	45230	TELEPHONE	1,865	2,290	2,518	1,950	1,850	1,850	(100)
101302	45410	LEASE/RENT EQUIPMENT	199	869	83	-	-	-	-
101302	45420	LEASE/RENT OF BUILDING	-	-	-	200	200	200	-
101302	45510	MILEAGE	234	357	608	1,450	600	600	(850)
101302	45540	CONVENTION & EDUCATION	2,338	2,535	1,120	2,000	650	650	(1,350)
101302	45810	DUES AND MEMBERSHIPS	100	110	110	210	210	210	-
101302	46001	OFFICE SUPPLIES	1,045	2,373	1,576	2,200	2,200	2,200	-
101302	46014	OTHER OPERATING SUPPLIES	-	-	-	600	600	600	-
101302	46021	BALLOTS	-	-	-	6,000	6,000	6,000	-
101302	46024	DATA PROCESSING SUPPLIES	27	86	174	400	400	400	-
101302	48107	INFO TECH EQUIPMENT	-	-	3,000	2,000	-	-	(2,000)
			139,717	154,706	178,674	215,005	204,254	204,254	(10,751)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Circuit Court

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
102101	41001	SALARIES & WAGES-REGULAR	47,801	51,875	58,774	60,071	60,071	60,071	-
102101	41006	COMP. COMMISSION MEMBERS	450	-	-	-	-	-	-
102101	41007	COMP.JURORS AND WITNESSES	4,500	4,860	2,520	5,000	4,000	4,000	(1,000)
102101	42100	FICA	3,541	3,854	4,388	4,978	4,595	4,595	(383)
102101	42210	RETIREMENT	8,083	8,772	10,473	10,705	10,705	10,705	-
102101	42300	HOSPITAL/MEDICAL PLANS	4,054	4,444	4,680	4,680	4,680	4,680	-
102101	42400	GROUP LIFE INSURANCE	540	519	482	534	475	475	(59)
102101	42710	WORKER'S COMPENSATION	76	83	94	96	96	96	-
102101	43101	PROFESSIONAL SERVICES	-	292	-	-	-	-	-
102101	43320	MAINTENANCE SVS CONTRACTS	433	-	615	500	500	500	-
102101	45230	TELEPHONE	1,623	1,739	2,033	1,800	1,800	1,800	-
102101	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-	-	-
102101	45540	CONVENTION & EDUCATION	53	-	-	400	-	-	(400)
102101	45640	COUNTY CONTRIBUTIONS	2,946	6,201	22,254	26,500	26,250	26,250	(250)
102101	46001	OFFICE SUPPLIES	74	6	-	-	-	-	-
102101	46030	OFFICE EXPENSE-JUDGES	5,833	5,864	4,602	5,000	5,000	5,000	-
102101	48102	FURNITURE & FIXTURES	-	1,598	3,096	-	-	-	-
			80,007	90,105	114,012	120,264	118,172	118,172	(2,092)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

General District Court

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
102102	43101	PROFESSIONAL SERVICES	-	188	-	300	300	300	-
102102	43150	LEGAL SERVICES	5,937	7,172	10,431	9,000	9,000	9,000	-
102102	43310	REPAIRS AND MAINTENANCE	-	122	-	-	-	-	-
102102	43320	MAINTENANCE SVS CONTRACTS	-	375	-	-	-	-	-
102102	45210	POSTAL SERVICE	56	58	60	70	70	70	-
102102	45230	TELEPHONE	3,814	4,434	3,882	4,000	3,500	3,500	(500)
102102	45410	LEASE/RENT EQUIPMENT	6,936	7,962	9,825	10,000	9,745	9,745	(255)
102102	45510	MILEAGE	43	69	-	-	-	-	-
102102	45540	CONVENTION & EDUCATION	1,845	2,177	272	1,000	-	-	(1,000)
102102	45800	MISCELLANEOUS	-	-	-	15,000	-	-	(15,000)
102102	45810	DUES AND MEMBERSHIPS	200	160	85	200	120	120	(80)
102102	46001	OFFICE SUPPLIES	581	943	896	500	300	300	(200)
102102	46002	FOOD SUPPLIES	-	310	231	-	-	-	-
102102	46011	UNIFORM/APPAREL	200	452	-	-	-	-	-
102102	46012	BOOKS & SUBSCRIPTIONS	369	402	385	-	-	-	-
			19,981	24,823	26,066	40,070	23,035	23,035	(17,035)

## 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 2010-2011  
EXPENDITURES BY DEPARTMENT

Victim Witness

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
102202	41001	SALARIES & WAGES-REGULAR	42,514	45,994	51,723	52,728	52,728	52,728	-
102202	42100	FICA	3,012	3,354	3,607	4,034	4,034	4,034	-
102202	42210	RETIREMENT	7,189	7,777	9,217	9,396	9,396	9,396	-
102202	42300	HOSPITAL/MEDICAL PLANS	4,054	4,444	4,680	4,680	4,680	4,680	-
102202	42400	GROUP LIFE INSURANCE	480	460	424	432	417	417	(15)
102202	42710	WORKER'S COMPENSATION	68	74	83	84	84	84	-
102202	45210	POSTAL SERVICE	288	-	536	250			(250)
102202	45230	TELEPHONE	372	283	289	300	250	250	(50)
102202	45510	MILEAGE	73	77	658	50			(50)
102202	45540	CONVENTION & EDUCATION	1,735	409	311	300			(300)
102202	45810	DUES AND MEMBERSHIPS	50	93	50	50			(50)
102202	46001	OFFICE SUPPLIES	1,815	1,212	654	300	200	200	(100)
102202	46014	OTHER OPERATING SUPPLIES	2	107	-	-			-
			61,652	64,284	72,230	72,604	71,789	71,789	(815)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Board and Care of Prisoners**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103302	43840	BOARD & CARE OF PRISONERS	1,110,766	1,127,824	1,077,121	1,200,000	1,200,000	1,200,000	-
103302	45230	TELEPHONE	1,294	1,192	1,446	1,300	1,100	1,100	(200)
103302	47002	CRATER YOUTH CARE COMM	259,565	283,300	242,704	320,000	304,000	304,000	(16,000)
			1,371,625	1,412,316	1,321,271	1,521,300	1,505,100	1,505,100	(16,200)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

**Magistrate**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
102103	43310	REPAIRS AND MAINTENANCE	-	-	-	-	-	-	-
102103	43320	MAINTENANCE SVS CONTRACTS	-	75	-	-	-	-	-
102103	45230	TELEPHONE	388	259	-	200	200	200	-
102103	45231	PAGERS	-	-	-	-	-	-	-
102103	45810	DUES AND MEMBERSHIPS	-	25	-	-	-	-	-
102103	46001	OFFICE SUPPLIES	-	-	-	150	100	100	(50)
102103	48103	COMMUNICATION EQUIPMENT	-	-	-	150	100	100	(50)
			388	359	-	500	400	400	(100)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Law Library

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
102110	46001	OFFICE SUPPLIES	215	8	-	-	-	-	-
102110	46012	BOOKS & SUBSCRIPTIONS	5,099	5,310	6,450	-	7,500	7,500	7,500
102110	48107	INFO TECH EQUIPMENT	309	1,904	-	-	-	-	-
102110	45420	LEASE/RENT OF BUILDING	-	-	-	-	5,000	5,000	5,000
			5,623	7,222	6,450	-	12,500	12,500	12,500

## 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 2010-2011  
EXPENDITURES BY DEPARTMENT

**Court Services**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103303	43101	PROFESSIONAL SERVICES	-	-	-	200	-	-	(200)
103303	43310	REPAIRS AND MAINTENANCE	908	618	635	500	500	500	-
103303	43320	MAINTENANCE SVS CONTRACTS	-	75	-	150	150	150	-
103303	45230	TELEPHONE	-	-	1,513	500	-	-	(500)
103303	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-	-	-
103303	45420	LEASE/RENT OF BUILDING	-	-	3,781	5,000	3,025	3,025	(1,975)
103303	46001	OFFICE SUPPLIES	-	-	26	550	-	-	(550)
			908	693	5,955	6,900	3,675	3,675	(3,225)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

VJCCCA

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
103304	41001	SALARIES & WAGES-REGULAR	36,154	38,755	43,120	43,444	43,444	43,444	-
103304	41003	PART-TIME SALARIES & WAGE	17,549	18,255	14,992	18,958	6,505	6,505	(12,453)
103304	42100	FICA	4,110	4,364	4,446	4,774	3,821	3,821	(953)
103304	42210	RETIREMENT	6,114	6,553	7,684	7,742	7,742	7,742	-
103304	42300	HOSPITAL/MEDICAL PLANS	4,054	4,444	4,680	4,680	4,680	4,680	-
103304	42400	GROUP LIFE INSURANCE	408	387	354	512	395	395	(117)
103304	42710	WORKER'S COMPENSATION	391	348	378	418	390	390	(28)
103304	42811	MEAL/TELEPHONE SUBSIDY	-	-	-	-	-	-	-
103304	43101	PROFESSIONAL SERVICES	-	-	1,000	-	110	110	110
103304	43170	OUTREACH DETENTION	1,411	3,189	1,988	2,000	3,000	3,000	1,000
103304	43176	INDIVIDUAL COUNSELING	6,000	4,505	4,990	3,500	5,000	5,000	1,500
103304	43310	REPAIRS AND MAINTENANCE	65	-	-	-	-	-	-
103304	45210	POSTAL SERVICE	20	20	-	-	-	-	-
103304	45230	TELEPHONE	4,452	4,801	2,927	2,000	4,000	4,000	2,000
103304	45305	MOTOR VEHICLE INSURANCE	1,035	945	870	910	590	590	(320)
103304	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-	-	-
103304	45420	LEASE/RENT OF BUILDING	7,597	3,221	1,219	-	3,175	3,175	3,175
103304	45541	TRAINING	1,626	477	-	-	-	-	-
103304	46001	OFFICE SUPPLIES	2,912	1,283	449	500	1,500	1,500	1,000
103304	46008	VEHICLE & EQUIP. FUEL	1,662	2,281	1,784	2,000	2,500	2,500	500
103304	48107	INFO TECH EQUIP	-	55	-	-	-	-	-
103304	46024	DATA PROCESSING SUPPLIES	168	-	-	-	-	-	-
			95,727	93,883	90,882	91,438	86,852	86,852	(4,586)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Health Department

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
105101	45610	PAYMENT/STATE HEALTH DEPT	192,528	214,655	225,287	224,749	211,843	211,843	(12,906)
			192,528	214,655	225,287	224,749	211,843	211,843	(12,906)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

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

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
105205	45620	MHMR SERVICES BOARD	84,692	89,918	93,222	93,222	88,561	88,561	(4,661)
			84,692	89,918	93,222	93,222	88,561	88,561	(4,661)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Tax Relief for Elderly/ Disabled**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
105312	45732	TAX RELIEF ELDERLY/DISAB	157,797	-	-	175,000	175,000	175,000	-
			157,797	-	-	175,000	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 2010-2011  
EXPENDITURES BY DEPARTMENT

**Local College Contributions**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
106401	45644	RICHARD BLAND COLLEGE	13,000	15,000	15,000	15,000	14,250	14,250	(750)
106401	45645	JOHN TYLER COLLEGE	4,052	4,038	4,402	4,392	4,172	4,172	(220)
106401	45647	VIRGINIA STATE UNIVERSITY	7,000	8,500	8,500	8,500	8,075	8,075	(425)
			24,052	27,538	27,902	27,892	26,497	26,497	(1,395)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Regional Library**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
107302	45640	COUNTY CONTRIBUTIONS	280,258	304,681	395,754	395,754	375,967	375,967	(19,787)
			280,258	304,681	395,754	395,754	375,967	375,967	(19,787)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

**Soil & Water Conservation District**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
108203	45640	COUNTY CONTRIBUTIONS	8,500	12,400	15,000	15,000	14,250	14,250	(750)
			8,500	12,400	15,000	15,000	14,250	14,250	(750)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

RC&D

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
108205	45640	COUNTY CONTRIBUTIONS	3,000	3,000	3,000	3,000	2,850	2,850	(150)
			3,000	3,000	3,000	3,000	2,850	2,850	(150)

# 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 2010-2011  
EXPENDITURES BY DEPARTMENT

**Cooperative Extension Program**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
108305	41001	SALARIES & WAGES-REGULAR	55,444	54,892	58,376	61,044	60,000	60,000	(1,044)
108305	41003	PART-TIME SALARIES & WAGE	6,672	4,888	7,293	7,000	7,000	7,000	-
108305	42100	FICA	510	374	558	715	536	536	(179)
108305	42710	WORKER'S COMPENSATION	11	8	12	114	11	11	(103)
108305	45230	TELEPHONE	1,831	1,978	1,865	2,000	1,500	1,500	(500)
108305	45410	LEASE/RENT EQUIPMENT	867	325	-	-	-	-	-
108305	45540	CONVENTION & EDUCATION	260	883	560	200	-	-	(200)
108305	45810	DUES AND MEMBERSHIPS	1,103	640	810	800	535	535	(265)
108305	46001	OFFICE SUPPLIES					3,000	3,000	3,000
108305	46012	BOOKS & SUBSCRIPTIONS	432	1,998	542	500	150	150	(350)
108305	46014	OTHER OPERATING SUPPLIES	5,335	8,715	2,278	5,000	300	300	(4,700)
			72,464	74,701	72,293	77,373	73,032	73,032	(4,341)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Other Functions

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
109102	42600	UNEMPLOYMENT INSURANCE	10,141	1,332	27,237	19,250	20,400	20,400	1,150
109102	42710	WORKER'S COMPENSATION	6,168	(8,857)	(10,018)	-	-	-	-
109102	43001	PERSONNEL PLAN ADJUSTMENT	6,995	1,482	-	-	-	-	-
109102	45230	TELEPHONE	(353)	3,000	(648)	3,000	-	-	(3,000)
109102	45307	PUBLIC OFFICIAL LIAB.INS	4,184	4,184	4,278	4,300	4,386	4,386	86
109102	45311	UMBRELLA POLICY	12,522	10,500	10,415	11,000	13,054	13,054	2,054
109102	45543	TUITION/REIMBURSEMENT	13,873	14,686	9,195	15,000	12,000	12,000	(3,000)
109102	45639	CONTRIB-JOHN RANDOLPH FND	53,829	30,000	30,000	-	-	-	-
109102	45831	ECONOMIC DEV. INCENTIVES	40,000	-	-	-	-	-	-
109102	48107	INFO TECH EQUIPMENT					30,000	30,000	30,000
109102	49150	TRANS.TO SCHOOL OPERATING	9,642,111	9,784,386	12,662,490	13,340,240	13,438,578	13,438,578	98,338
109102	49165	TRANS TO UTIL CAP PROJ		1,433,000					-
109102	49170	TRANS. TO CAP. PROJECTS	2,680,652	3,458,079	1,668,952	-	125,000	125,000	125,000
109102	49173	TRANS. TO DEBT SERVICE	5,310,620	5,403,679	6,314,527	6,837,150	7,156,692	7,156,692	319,542
109102	49174	TRANS. TO ECON. DEV.	-	900,000	83,987	-	523,563	523,563	523,563
109102	49176	TRANS. TO LOSAP FUND	140,000	145,000	125,000	145,000	125,000	125,000	(20,000)
109102	49177	TRANS. TO UTILITIES OP FUND		15,000					-
109102	49179	TRANS. TO COMM CORR				-	60,590	60,590	60,590
109102	49199	CONTINGENCIES	-	-	-	89,832	256,988	256,988	167,156
			17,920,742	21,195,472	20,925,415	20,464,772	21,766,251	21,766,251	1,301,479

# 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 2010-2011 BUDGET  
REVENUES BY SOURCE

**FUND 17 - COMMUNITY CORRECTIONS**

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	INC (+), DEC (-)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
31672 RCC- ELECTRONIC MONITOR					3,000	3,000	3,000
31674 SUPERVISION FEES CORR					25,000	25,000	25,000
<b>CHARGES FOR SERVICES</b>					<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
31918 RCC-FISCAL AGENT FEES					83,671	83,671	83,671
31932 VIDEO ARRAIGNMENT LOCAL					4,000	4,000	4,000
31935 DRUG COURT					12,000	12,000	12,000
31940 PRIVATE GRANTS							-
<b>RECOVERED COSTS</b>					<b>99,671</b>	<b>99,671</b>	<b>99,671</b>
32621 COMM CORR PRETRIAL STATE					221,694	221,694	221,694
32626 COMMUNITY CORRECTIONS					351,542	351,542	351,542
<b>STATE CATEGORICAL AID</b>					<b>573,236</b>	<b>573,236</b>	<b>573,236</b>
33279 BYRNE GRANTS							-
<b>TOTAL: ALL FEDERAL REVENUE SOURCES</b>					-	-	-
39150 TRANSFER FR GEN FUND					60,590	60,590	60,590
<b>TOTAL: ALL NON-REVENUE SOURCES</b>					<b>60,590</b>	<b>60,590</b>	<b>60,590</b>
<b>TOTAL COMMUNITY CORRECTIONS</b>					<b>761,497</b>	<b>761,497</b>	<b>761,497</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Community Corrections

Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
41001	SALARIES & WAGES-REGULAR	372,311	399,033	420,310	-	417,207	417,207	417,207
41003	PART-TIME SALARIES & WAGE	23,793	45,110	54,502	-	63,612	63,612	63,612
42100	FICA	28,807	32,832	35,017	-	36,783	36,783	36,783
42210	RETIREMENT	62,302	67,132	74,431	-	74,346	74,346	74,346
42300	HOSPITAL/MEDICAL PLANS	36,147	37,927	39,059	-	37,440	37,440	37,440
42400	GROUP LIFE INSURANCE	4,163	3,970	3,425	-	3,295	3,295	3,295
42710	WORKER'S COMPENSATION	1,821	2,139	2,448	-	2,823	2,823	2,823
43101	PROFESSIONAL SERVICES	19,805	20,147	20,015	-	20,500	20,500	20,500
43320	MAINTENANCE SVS CONTRACTS	-	114	-	-	55	55	55
43500	PRINTING AND BINDING	655	703	463	-	750	750	750
43600	ADVERTISING	753	1,510	801	-	1,511	1,511	1,511
43831	TUITION/CCJB	394	477	445	-	500	500	500
44200	AUTOMOTIVE/MOTOR POOL	357	725	287	-	334	334	334
45210	POSTAL SERVICE	790	1,640	897	-	792	792	792
45230	TELEPHONE	5,312	4,353	3,599	-	6,300	6,300	6,300
45231	PAGERS	456	60	412	-	180	180	180
45305	MOTOR VEHICLE INSURANCE	463	497	445	-	445	445	445
45410	LEASE/RENT EQUIPMENT	-	-	980	-	1,560	1,560	1,560
45420	LEASE/RENT OF BUILDING	29,400	29,400	29,400	-	29,400	29,400	29,400
45510	MILEAGE	422	479	1,242	-	1,600	1,600	1,600
45540	CONVENTION & EDUCATION	3,987	2,813	1,388	-	2,700	2,700	2,700
46001	OFFICE SUPPLIES	2,301	2,378	4,546	-	3,600	3,600	3,600
46004	MEDICAL & LABORATORY SUPP	10,972	11,345	9,832	-	19,960	19,960	19,960
46008	VEHICLE & EQUIP. FUEL	590	699	547	-	800	800	800
46014	OTHER OPERATING SUPPLIES	576	657	2,718	-	672	672	672
46024	DATA PROCESSING SUPPLIES	-	-	(302)	-	13,114	13,114	13,114
48101	MACHINERY & EQUIPMENT	6,119	152	3,900	-	2,217	2,217	2,217
48102	FURNITURE & FIXTURES	-	-	-	-	-	-	-
48107	INFO TECH EQUIPMENT	-	-	519	-	-	-	-
		612,698	666,292	710,807	-	742,496	742,496	742,496

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Community Corrections**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
172109	41001	SALARIES & WAGES-REGULAR	-	-	-		256,766	256,766	256,766
172109	42100	FICA	-	-	-		19,643	19,643	19,643
172109	42210	RETIREMENT	-	-	-		45,756	45,756	45,756
172109	42300	HOSPITAL/MEDICAL PLANS	-	-	-		22,604	22,604	22,604
172109	42400	GROUP LIFE INSURANCE	-	-	-		2,028	2,028	2,028
172109	42710	WORKER'S COMPENSATION	-	-	-		1,232	1,232	1,232
172109	46024	DATA PROCESSING SUPPLIES	-	-	-		3,514	3,514	3,514
			-	-	-	-	351,543	351,543	351,543

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Home Electronic Monitoring**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
172111	43101	PROFESSIONAL SERVICES	-	-	-	-	3,000	3,000	3,000
			-	-	-	-	3,000	3,000	3,000

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Video Arraignment**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
172112	43101	PROFESSIONAL SERVICES	-	-	-	-	4,000	4,000	4,000
			-	-	-	-	4,000	4,000	4,000

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Pretrial Program

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
172114	41001	SALARIES & WAGES-REGULAR	-	-	-		115,120	115,120	115,120
172114	41003	PART-TIME SALARIES & WAGE	-	-	-		58,117	58,117	58,117
172114	42100	FICA	-	-	-		13,253	13,253	13,253
172114	42210	RETIREMENT	-	-	-		20,514	20,514	20,514
172114	42300	HOSPITAL/MEDICAL PLANS	-	-	-		10,156	10,156	10,156
172114	42400	GROUP LIFE INSURANCE	-	-	-		909	909	909
172114	42710	WORKER'S COMPENSATION	-	-	-		1,195	1,195	1,195
172114	46024	OTHER OPERATING SUPPLIES	-	-	-		211	211	211
172114	48101	MACHINERY & EQUIPMENT	-	-	-		2,217	2,217	2,217
			-	-	-	-	221,692	221,692	221,692

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Community Corrections Local**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
172118	41001	SALARIES & WAGES-REGULAR	-	-	-	-	45,321	45,321	45,321
172118	41003	PART-TIME SALARIES & WAGE	-	-	-	-	5,495	5,495	5,495
172118	42100	FICA	-	-	-	-	3,887	3,887	3,887
172118	42210	RETIREMENT	-	-	-	-	8,076	8,076	8,076
172118	42300	HOSPITAL/MEDICAL PLANS	-	-	-	-	4,680	4,680	4,680
172118	42400	GROUP LIFE INSURANCE	-	-	-	-	358	358	358
172118	42710	WORKER'S COMPENSATION	-	-	-	-	396	396	396
172118	43101	PROFESSIONAL SERVICES	-	-	-	-	20,500	20,500	20,500
172118	43320	MAINTENANCE SVS CONTRACTS	-	-	-	-	55	55	55
172118	43500	PRINTING AND BINDING	-	-	-	-	750	750	750
172118	43600	ADVERTISING	-	-	-	-	1,511	1,511	1,511
172118	43831	TUITION/CCJB	-	-	-	-	500	500	500
172118	44200	AUTOMOTIVE/MOTOR POOL	-	-	-	-	334	334	334
172118	45210	POSTAL SERVICE	-	-	-	-	792	792	792
172118	45230	TELEPHONE	-	-	-	-	6,300	6,300	6,300
172118	45231	PAGERS	-	-	-	-	180	180	180
172118	45305	MOTOR VEHICLE INSURANCE	-	-	-	-	445	445	445
172118	45410	LEASE/RENT EQUIPMENT	-	-	-	-	1,560	1,560	1,560
172118	45420	LEASE/RENT OF BUILDING	-	-	-	-	29,400	29,400	29,400
172118	45510	MILEAGE	-	-	-	-	1,600	1,600	1,600
172118	45540	CONVENTION & EDUCATION	-	-	-	-	2,700	2,700	2,700
172118	46001	OFFICE SUPPLIES	-	-	-	-	3,600	3,600	3,600
172118	46004	MEDICAL & LABORATORY SUPP	-	-	-	-	19,960	19,960	19,960
172118	46008	VEHICLE & EQUIP. FUEL	-	-	-	-	800	800	800
172118	46014	OTHER OPERATING SUPPLIES	-	-	-	-	461	461	461
172118	46024	DATA PROCESSING SUPPLIES	-	-	-	-	9,600	9,600	9,600
			-	-	-	-	169,261	169,261	169,261

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Drug Court**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
172116	43101	PROFESSIONAL SERVICES	-	-	-	-	10,000	10,000	10,000
172116	46014	OTHER OPERATING SUPPLIES	-	-	-	-	2,000	2,000	2,000
			-	-	-	-	12,000	12,000	12,000

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

RCC Family RISE Grant

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
172119	43101	PROFESSIONAL SERVICES	-	-	-	-	-	-	-
172119	43175	SUPERVISION PLAN SERVICE	-	-	-	-	-	-	-
172119	43600	ADVERTISING	-	-	-	-	-	-	-
172119	45620	MHMR SERVICES BOARD	-	-	-	-	-	-	-
172119	46001	OFFICE SUPPLIES	-	-	-	-	-	-	-
172119	46014	OTHER OPERATING SUPPLIE	-	-	-	-	-	-	-
			-	-	-	-	-	-	-

# ADULT EDUCATION

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

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

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
REVENUES BY SOURCE

**FUND 18 - ADULT EDUCATION**

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	INC (+), DEC (-)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
31687 REG.GENERAL ADULT ED	15,471	15,297	-	-	-	-	-
31688 SPACE-ADULT BASIC ED	35,015	40,323	38,506	38,100	38,300	38,300	200
31689 WORKPLACE	59,728	47,274	39,960	114,281	114,281	114,281	-
31690 CONTRACT FEES/ADMIN	4,230	8,477	11,797	55,025	55,025	55,025	-
<b>CHARGES FOR SERVICES</b>	<b>114,444</b>	<b>111,372</b>	<b>90,263</b>	<b>207,406</b>	<b>207,606</b>	<b>207,606</b>	<b>200</b>
32590 REGIONAL COORDINATOR	140,000	140,000	140,000	140,000	140,000	140,000	-
32591 REGIONAL SPECIALIST	50,000	50,000	50,000	50,000	50,000	50,000	-
32592 REG GENERAL ADULT EDUCAT	32,676	38,015	32,683	32,695	37,151	37,151	4,456
32593 SPACE-ADULT BASIC ED	-	236,420	-	-	-	-	-
32594 RACE TO GED	82,562	71,634	77,002	77,050	84,400	84,400	7,350
32595 RLCC LEAD AGENT	75,500	75,500	75,500	75,500	75,500	75,500	-
32596 OTHER EDUCATION GRANTS	-	-	-	-	-	-	-
32597 COMPUTER EQUIP/LIT PRO	-	-	-	-	-	-	-
32598 EQUIP FOR THE FUTURE	-	-	-	-	-	-	-
33593 SPACE- ADULT BASIC ED-FED	385,502	125,461	339,366	356,676	348,663	348,663	(8,013)
<b>OTHER CATEGORICAL AID</b>	<b>766,240</b>	<b>737,030</b>	<b>714,551</b>	<b>731,921</b>	<b>735,714</b>	<b>735,714</b>	<b>3,793</b>
34111 INSURANCE RECOVERIES	-	1,459	-	-	-	-	-
34999 FUND BALANCE	-	-	-	-	-	-	-
<b>TRANSFERS AND FUND BALANCE</b>	<b>-</b>	<b>1,459</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ADULT EDUCATION</b>	<b>880,684</b>	<b>849,861</b>	<b>804,814</b>	<b>939,327</b>	<b>943,320</b>	<b>943,320</b>	<b>3,993</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Reg/Program Manager

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
186210	41015	COORDINATOR	80,890	84,158	94,387	78,000	78,000	78,000	-
186210	41018	CLERICAL	44,935	46,750	49,117	39,800	39,800	39,800	-
186210	42100	FICA	8,455	9,058	9,999	8,200	8,200	8,200	-
186210	42210	RETIREMENT	21,277	22,136	25,572	18,000	18,000	18,000	-
186210	42300	HOSPITAL/MEDICAL PLANS	8,107	8,887	9,360	8,000	8,000	8,000	-
186210	42400	GROUP LIFE INSURANCE	1,422	1,309	1,177	3,124	3,124	3,124	-
186210	42710	WORKER'S COMPENSATION	528	497	445	550	550	550	-
186210	43311	CONTRACT FEES/ADMIN	-	2,457	11,805	39,351	39,351	39,351	-
			165,614	175,253	201,861	195,025	195,025	195,025	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Reg/Adult Ed Specialist

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
186211	41001	SALARIES & WAGES-REGULAR	40,354	41,984	44,110	40,000	40,000	40,000	-
186211	41003	PART-TIME SALARIES & WAGE	-	-	-	-	-	-	-
186211	42100	FICA	3,028	3,151	3,314	3,060	3,060	3,060	-
186211	42210	RETIREMENT	6,824	7,099	7,860	2,284	2,284	2,284	-
186211	42300	HOSPITAL/MEDICAL PLANS	4,054	4,444	4,680	4,322	4,322	4,322	-
186211	42400	GROUP LIFE INSURANCE	456	420	362	334	334	334	-
186211	42710	WORKER'S COMPENSATION	217	206	174	-	-	-	-
186211	43098	INDIRECT COST	-	-	-	-	-	-	-
186211	43600	ADVERTISING	-	-	-	-	-	-	-
186211	45410	LEASE/RENT EQUIPMENT	-	-	-	-	-	-	-
186211	45510	MILEAGE	-	-	-	-	-	-	-
			54,933	57,303	60,499	50,000	50,000	50,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Reg Gen. Adult Education**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
186212	41003	PART-TIME SALARIES & WAGE	35,742	35,238	28,886	30,053	34,456	34,456	4,403
186212	42100	FICA	2,734	2,696	2,193	2,372	2,610	2,610	238
186212	42710	WORKER'S COMPENSATION	245	116	82	270	85	85	(185)
			38,721	38,050	31,160	32,695	37,151	37,151	4,456

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**SPACE/Adult Education**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
186213	41003	PART-TIME SALARIES & WAGE	305,833	264,822	238,947	315,000	287,979	287,979	(27,021)
186213	42100	FICA	23,384	20,247	18,268	24,100	22,801	22,801	(1,299)
186213	42600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-
186213	42710	WORKER'S COMPENSATION	1,339	1,037	1,979	1,300	-	-	(1,300)
186213	43071	INDIRECT COST-REGIONAL	-	-	-	16,000	15,000	15,000	(1,000)
186213	43120	ACCOUNT.& AUDIT SERVICES	16,306	16,549	15,880	-	-	-	-
186213	45230	TELEPHONE	5,062	4,253	5,339	4,616	7,101	7,101	2,485
186213	45551	TRAVEL-REGIONAL	12,288	6,561	6,928	11,800	9,000	9,000	(2,800)
186213	46051	SUPPLIES	38,302	59,664	35,071	21,960	45,082	45,082	23,122
186213	48255	EQUIPMENT-DINWIDDIE	12,175	-	-	-	-	-	-
			414,689	373,132	322,411	394,776	386,963	386,963	(7,813)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

RACE to GED

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	YTD Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
186214	41003	PART-TIME SALARIES & WAGE	51,972	49,577	49,396	62,847	63,000	63,000	153
186214	42100	FICA	3,976	3,793	3,796	5,200	5,300	5,300	100
186214	42710	WORKER'S COMPENSATION	100	94	97	150	150	150	-
186214	43101	PROFESSIONAL SERVICES	-	9,047	815	500	-	-	(500)
186214	45551	TRAVEL-REGIONAL	-	-	-	-	-	-	-
186214	46014	OTHER OPERATING SUPPLIES	19,713	5,753	21,064	8,353	15,950	15,950	7,597
			<u>75,760</u>	<u>68,264</u>	<u>75,167</u>	<u>77,050</u>	<u>84,400</u>	<u>84,400</u>	<u>7,350</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Workplace**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
186215	41003	PART-TIME SALARIES & WAGE	50,693	46,765	36,866	103,000	103,000	103,000	-
186215	42100	FICA	3,878	3,577	2,820	7,658	7,658	7,658	-
186215	42710	WORKER'S COMPENSATION	237	213	135	123	123	123	-
186215	46001	OFFICE SUPPLIES	-	846	2,716	3,500	3,500	3,500	-
			54,808	51,402	42,538	114,281	114,281	114,281	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

RLCC Lead Agent

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
186216	41018	CLERICAL	2,000	2,000	2,000	2,000	2,000	2,000	-
186216	43070	INDIRECT COST RLCC	-	-	-	1,000	1,000	1,000	-
186216	43101	PROFESSIONAL SERVICES	72,000	72,000	72,000	72,000	72,000	72,000	-
186216	45510	MILEAGE	-	-	-	-	-	-	-
186216	46027	ADMINISTRATIVE EXPENSES	500	500	-	500	500	500	-
			74,500	74,500	74,000	75,500	75,500	75,500	-

# 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 2010-2011 BUDGET  
REVENUES BY SOURCE

**FUND 215 - ECONOMIC DEVELOPMENT**

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	INC (+), DEC (-)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
31287 MEALS TAX	598,481	630,796	723,668	620,000	600,000	600,000	(20,000)
<b>OTHER LOCAL TAXES</b>	<b>598,481</b>	<b>630,796</b>	<b>723,668</b>	<b>620,000</b>	<b>600,000</b>	<b>600,000</b>	<b>(20,000)</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>	<b>-</b>	<b>-</b>
32655 GOVERNORS OPPORTUNITY FD	-	-	-	-	-	-	-
32657 BROADBAND PLAN GRANT	-	24,000	-	-	-	-	-
<b>STATE CATEGORICAL AID</b>	<b>-</b>	<b>24,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
34272 DEBT PROCEEDS	-	1,211,043	5,300,000	-	-	-	-
34273 BOND PROCEEDS	-	-	-	-	-	-	-
34999 FUND BALANCE	-	-	-	877,039	6,652	6,652	(870,387)
39150 TRANS.FR GEN FD/OPERATING	-	900,000	83,987	-	523,563	523,563	523,563
<b>FUND BALANCE AND TRANSFERS</b>	<b>-</b>	<b>2,111,043</b>	<b>5,383,987</b>	<b>877,039</b>	<b>530,215</b>	<b>530,215</b>	<b>(346,824)</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>877,485</b>	<b>2,765,839</b>	<b>6,107,655</b>	<b>1,497,039</b>	<b>1,130,215</b>	<b>1,130,215</b>	<b>(366,824)</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Economic Development**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
2151001	41001	SALARIES & WAGES-REGULAR	71,349	87,115	42,750	70,525	85,638	85,638	15,113
2151001	41003	PART-TIME SALARIES & WAGE	1,845	-	-	-	-	-	-
2151001	42100	FICA	5,594	6,671	3,278	5,395	6,551	6,551	1,156
2151001	42210	RETIREMENT	12,065	13,040	5,113	12,568	15,261	15,261	2,693
2151001	42300	HOSPITAL/MEDICAL PLANS	4,054	4,444	1,560	4,680	4,680	4,680	-
2151001	42400	GROUP LIFE INSURANCE	806	771	235	578	677	677	99
2151001	42710	WORKER'S COMPENSATION	114	139	68	113	137	137	24
2151001	43101	PROFESSIONAL SERVICES	149,814	492,745	55,582	10,000	-	-	(10,000)
2151001	43320	MAINTENANCE SVS CONTRACTS	-	-	210	450	449	449	(1)
2151001	43600	ADVERTISING	1,641	22	2,048	1,000	-	-	(1,000)
2151001	44200	AUTOMOTIVE/MOTOR POOL	317	550	107	600	500	500	(100)
2151001	45210	POSTAL SERVICE	355	296	328	500	400	400	(100)
2151001	45230	TELEPHONE	1,292	1,789	1,732	2,200	1,000	1,000	(1,200)
2151001	45305	MOTOR VEHICLE INSURANCE	382	327	314	330	322	322	(8)
2151001	45410	LEASE/RENT EQUIPMENT	290	243	331	600	500	500	(100)
2151001	45510	MILEAGE	29	-	-	-	-	-	-
2151001	45530	SUBSISTENCE & LODGING	3,362	4,060	79	1,000	500	500	(500)
2151001	45540	CONVENTION & EDUCATION	2,976	2,263	(500)	1,000	1,000	1,000	-
2151001	45640	COUNTY CONTRIBUTIONS	37,980	39,442	31,149	29,350	28,955	28,955	(395)
2151001	45660	ECON. DEV. TAX REBATES	174,948	166,680	88,363	65,000	66,535	66,535	1,535
2151001	45810	DUES AND MEMBERSHIPS	1,315	1,105	-	800	520	520	(280)
2151001	46001	OFFICE SUPPLIES	3,331	3,827	1,208	2,000	1,500	1,500	(500)
2151001	46002	FOOD SUPPLIES	-	-	85	400	200	200	(200)
2151001	46008	VEHICLE & EQUIP. FUEL	622	859	258	750	700	700	(50)
2151001	46009	VEHICLE & EQUIP. SUPPLIES	-	66	326	500	400	400	(100)
2151001	46012	BOOKS & SUBSCRIPTIONS	1,951	494	136	250	-	-	(250)
2151001	48104	REPLACE SOFTWR & SFTWR AG	-	-	392	-	-	-	-
2151001	49199	CONTINGENCIES	84,482	2,685	-	-	-	-	-
			560,914	829,632	235,154	210,589	216,425	216,425	5,836

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Meals Tax Debt Retirement**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
2159110	43101	PROFESSIONAL SERVICES	-	-	17,525	-	-	-	-
2159110	45640	COUNTY CONTRIBUTIONS	87,286	-	-	-	-	-	-
2159110	49103	REDEM SERIES 2008B RANS							
2159110	49115	SERIES 2001 NOTES	353,849	703,504	1,195,812	55,680	14,980	14,980	(40,700)
2159110	49116	REDEMPTION/1996 BONDS	47,190	17,160	17,160	18,590	19,305	19,305	715
2159110	49117	REDEMPTION SER 2002 REF BON	-	-	-	-	-	-	-
2159110	49118	REDEMP SER 2008C TAX BOND	-	-	-	144,825	153,500	153,500	8,675
2159110	49136	INTEREST/1996 BONDS	8,392	6,823	5,965	5,050	4,055	4,055	(995)
2159110	49138	INTEREST 2008C TAXABLE	-	-	160,829	302,155	295,000	295,000	(7,155)
2159110	49145	SERIES 2001 INTEREST	92,565	81,666	7,407	14,625	700	700	(13,925)
2159110	49303	PRIN 2008A NORTH/CROSSPTE	-	-	-	70,000	75,000	75,000	5,000
2159110	49312	REDEM SER 2006A LAND PURCH	-	-	2,355,800	-	-	-	-
2159110	49313	REDEM 2007 LAND GRAY	-	-	1,700,000	-	-	-	-
2159110	49353	INT 2008A NORTH/CROSSPTE	-	-	639,872	303,525	301,250	301,250	(2,275)
2159110	49362	INTEREST 2006A LAND PURCH	59,517	100,122	47,558	-	-	-	-
2159110	49363	INTEREST 2007 LAND (GRAY)	-	41,806	23,809	-	-	-	-
2159110	49365	INT 2008B CROSSPTE RANS	-	-	-	372,000	50,000	50,000	(322,000)
			648,799	951,081	6,171,737	1,286,450	913,790	913,790	(372,660)

# TOURISM

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 2010-2011 BUDGET  
REVENUES BY SOURCE

**FUND 213 - TOURISM**

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	INC (+), DEC (-)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
31286 LOCAL LODGING TAX	333,292	328,297	201,438	330,000	375,000	375,000	45,000
<b>OTHER LOCAL TAXES</b>	<b>333,292</b>	<b>328,297</b>	<b>201,438</b>	<b>330,000</b>	<b>375,000</b>	<b>375,000</b>	<b>45,000</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>-</b>	<b>-</b>
<b>TOTAL TOURISM FUND</b>	<b>333,292</b>	<b>328,297</b>	<b>201,438</b>	<b>330,000</b>	<b>375,000</b>	<b>375,000</b>	<b>45,000</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Tourism Initiatives**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
2131001	43600	ADVERTISING	-	-	-	-	-	-	-
2131001	45545	TRAVEL	3,004	-	-	-	-	-	-
2131001	45640	COUNTY CONTRIBUTIONS	148,000	180,000	113,570	55,000	32,500	32,500	(22,500)
2131001	45648	COUNTY CONTRIBUTIONS	-	-	10,072	13,750	13,750	13,750	-
2131001	45810	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
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	157,300	157,300	(50)
2131001	49199	CONTINGENCIES	-	-	-	103,900	171,450	171,450	67,550
2131001	49302	PRINCIPAL/ 2006 EXIT 45	-	-	-	-	-	-	-
2131001	49352	INTEREST / 2006 EXIT 45	-	-	-	-	-	-	-
			192,660	337,550	281,092	330,000	375,000	375,000	45,000

# 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 2010-2011 BUDGET  
REVENUES BY SOURCE

**FUND 227 - LOSAP**

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	INC (+), DEC (-)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
31512 INTEREST ON INVESTMENTS	1,150	588	617	500	500	500	-
31513 INT INVESTMENTS LOSAP ANNUITY		31,933	40,922		20,000	20,000	20,000
<b>USE OF MONEY &amp; PROPERTY</b>	<b>1,150</b>	<b>32,521</b>	<b>41,539</b>	<b>500</b>	<b>20,500</b>	<b>20,500</b>	<b>20,000</b>
31829 MISCELLANEOUS REVENUE	60,465	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	<b>60,465</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
39165 TRANS.FR.GENERAL FUND	140,000	145,000	125,000	145,000	125,000	125,000	(20,000)
<b>FUND BALANCE AND TRANSFERS</b>	<b>140,000</b>	<b>145,000</b>	<b>125,000</b>	<b>145,000</b>	<b>125,000</b>	<b>125,000</b>	<b>(20,000)</b>
<b>TOTAL LOSAP FUND</b>	<b>201,616</b>	<b>177,521</b>	<b>166,539</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>	<b>-</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Length of Service Program**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
2271001	42400	GROUP LIFE INSURANCE	-	-	-	22,000	22,000	22,000	-
2271001	42812	OTHER BENEFITS	66,440	81,035	66,260	55,000	55,000	55,000	-
2271001	43101	PROFESSIONAL SERVICES	3,000	-	-	4,000	4,000	4,000	-
2271001	43108	ANNUITY PAYMENTS	190,000	-	-	64,500	64,500	64,500	-
			259,440	81,035	145,500	145,500	145,500	145,500	-

# CAPITAL PROJECTS FUND

The County's FY2010-2011 budget for capital improvement is \$282,245.

This amount includes:

- \$132,245 for the purchase of police vehicles
- \$25,000 to update the current parks and playground equipment
- \$125,000 to cover other capital projects identified during the fiscal year

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
REVENUES BY SOURCE

**FUND 311 - CAPITAL PROJECTS**

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	INC (+), DEC (-)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
31512 INTEREST ON INVESTMENTS	104,496	473,981	518,133	-	100,000	100,000	100,000
31523 SALE OF LAND	570,622	-	-	-	-	-	-
<b>USE OF MONEY &amp; PROPERTY</b>	<b>675,118</b>	<b>473,981</b>	<b>518,133</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
31812 GIFTS & DONATIONS/PRIVATE	14,509	-	-	-	-	-	-
31814 CONTRIB. FROM DEVELOPERS	308,085	50,000	50,000	-	-	-	-
<b>MISCELLANEOUS</b>	<b>322,594</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32640 VDOT SECOND SIX YR PLAN	-	226,129	462,518	-	-	-	-
32642 INDUSTRIAL ACCESS FUNDS	211,068	-	-	-	-	-	-
32651 VA REC TRAIL FD GRANT	-	-	-	-	-	-	-
32654 RECREATIONAL ACCESS FUNDS	-	-	-	-	-	-	-
32655 GOVERNOR'S OPPORTUNITY FUND	-	3,000,000	-	-	-	-	-
32656 LAND & WATER CONS FUND	-	-	-	-	-	-	-
32658 VA MILITARY STRAT RES GRANT	-	551,390	348,610	-	-	-	-
32659 TRANS OPP FUND	-	-	5,000,000	-	-	-	-
<b>STATE CATEGORICAL AID</b>	<b>211,068</b>	<b>3,777,519</b>	<b>5,811,128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
34225 PREMIUM ON BONDS ISSUED	-	168,962	-	-	-	-	-
34272 DEBT PROCEEDS	-	38,688,957	-	-	-	-	-
<b>PROCEEDS FROM INDEBTEDNESS</b>	<b>-</b>	<b>38,857,919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
34999 FUND BALANCE	-	-	-	225,000	57,245	57,245	(167,755)
39150 TRANS.FR GEN FD/OPERATING	2,680,652	3,458,079	1,668,952	-	125,000	125,000	125,000
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>1,668,952</b>	<b>225,000</b>	<b>182,245</b>	<b>182,245</b>	<b>(42,755)</b>
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>3,889,432</b>	<b>46,617,498</b>	<b>8,048,213</b>	<b>225,000</b>	<b>282,245</b>	<b>282,245</b>	<b>57,245</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Police Vehicles**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
3113301	48105	MOTOR VEHICLES	-	202,849	42,241	-	132,245	132,245	132,245
3113301	48205	MOTOR VEHICLES	-	49,492	33,880	-	-	-	-
			-	252,341	76,121	-	132,245	132,245	132,245

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Other Capital Projects

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
3119101	43101	PROFESSIONAL SERVICES	63,491		-	-	-	-	-
3119101	48107	INFO TECH EQUIPMENT	-		-	-	-	-	-
3119101	48120	ALTERATIONS TO BUILDINGS	17,656	-	-	-	-	-	-
3119101	48122	ROOFING AND ROOF REPAIR	-	-	-	-	-	-	-
3119101	48130	IMPROVEMENT TO SITES	1,583	-	-	-	-	-	-
3119101	48131	PARK & PLAYGROUND DEVELOP	-	-	78,820	125,000	25,000	25,000	(100,000)
3119101	48164	DEMOLITION/AREA CLEARANCE	-	-	-	-	-	-	-
3119101	48165	GEO INFO SYS CAPITAL	-	-	-	-	-	-	-
3119101	48166	EXTERIOR BUILDING REPAIRS	-	-	-	-	-	-	-
3119101	48170	HUMAN SRVCS BUILDING	-	-	-	-	-	-	-
3119101	48171	PHGS BASEBALL LIGHTS	150,000	-	-	-	-	-	-
3119101	48XXX	OTHER CAPITAL PROJ	-	-	-		125,000	125,000	125,000
3119101	48172	MOORE IRRIGATION SYSTEM	-	-	-	-	-	-	-
3119101	48245	COURTROOM RENOVATIONS	-	-	-	-	-	-	-
3119101	48247	TRANSPORTATION PROJECTS	-	-	-	-	-	-	-
3119101	48314	EMERGENCY ACCESS ROAD	6,998	-	-	-	-	-	-
3119101	49173	TRAN TO DEBT SERVICE	-	-	100,000	-	-	-	-
3119101	49900	ENDING FUND BALANCE	-	-	-	-	-	-	-
			239,728	-	178,820	125,000	150,000	150,000	25,000

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
REVENUES BY SOURCE

**FUND 401 - DEBT SERVICE**

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	INC (+), DEC (-)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
31512 INTEREST ON INVESTMENTS	28,125	5,282	79	5,000	5,000	5,000	-
<b>USE OF MONEY &amp; PROPERTY</b>	<b>28,125</b>	<b>5,282</b>	<b>79</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
32583 STATE CONSTRUCTION FUNDS	194,930	195,845	199,308	-	-	-	-
<b>CATEGORICAL AID</b>	<b>194,930</b>	<b>195,845</b>	<b>199,308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
34999 FUND BALANCE	-	-	-	-	-	-	-
39151 TRANS.FR.GEN FD FOR DEBT	5,310,620	5,403,679	6,314,527	6,837,150	7,156,692	7,156,692	319,542
39168 TRANS FROM CAP PROJECTS	43,250	60,113	100,000	-	-	-	-
<b>TRANSFERS AND FUND BALANCE</b>	<b>5,353,870</b>	<b>5,463,792</b>	<b>6,414,527</b>	<b>6,837,150</b>	<b>7,156,692</b>	<b>7,156,692</b>	<b>319,542</b>
<b>TOTAL DEBT SERVICE FUND</b>	<b>5,576,926</b>	<b>5,664,920</b>	<b>6,613,914</b>	<b>6,842,150</b>	<b>7,161,692</b>	<b>7,161,692</b>	<b>319,542</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

County Debt Service

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
4019110	43101	PROFESSIONAL SERVICES	1,000	1,000	1,500	3,000	3,000	3,000	-
4019110	49101	REDEM SER 2009A LIB POL					200,000	200,000	200,000
4019110	49102	INTEREST SER 2009A LIB POL					141,000	141,000	141,000
4019110	49114	REDEM./2003B ADMIN BLDG	306,054	317,807	330,011	342,685	355,842	355,842	13,157
4019110	49115	SERIES 2001 NOTES	23,676	66,984	67,473	17,625	27,160	27,160	9,535
4019110	49116	REDEMPTION/1996 BONDS	151,140	54,960	54,840	59,410	61,695	61,695	2,285
4019110	49117	REDEM. SER 2002 REF BONDS	144,375	140,000	140,000	560,000	581,875	581,875	21,875
4019110	49123	INTEREST/ 2004 NOTE	309,128	290,145	270,465	250,120	230,000	230,000	(20,120)
4019110	49124	REDEM./ 2004 NOTE	521,458	540,612	560,470	581,060	602,399	602,399	21,339
4019110	49134	INTEREST/2003B ADMIN BLDG	274,676	262,922	250,717	238,080	225,000	225,000	(13,080)
4019110	49136	INTEREST/1996 BONDS	26,879	21,831	19,064	16,135	13,000	13,000	(3,135)
4019110	49144	INTEREST/ 2002 GO BONDS	132,200	128,290	124,265	113,210	93,350	93,350	(19,860)
4019110	49145	SERIES 2001 INTEREST	11,630	10,648	8,746	4,630	4,350	4,350	(280)
4019110	49311	REDEM SER 2006B FIRE APP	-	151,100	257,200	163,600	170,300	170,300	6,700
4019110	49361	INTEREST 2006B FIRE APP	43,246	69,272	63,218	56,890	46,500	46,500	(10,390)
			1,945,464	2,055,570	2,147,968	2,406,445	2,755,471	2,755,471	349,026

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Schools Debt Service

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
4019111	43101	PROFESSIONAL SERVICES	2,000	1,500	2,500	2,500	2,000	2,000	(500)
4019111	49112	REDEMPTION/ST LITERARY LO	115,000	115,000	115,000	115,000	115,000	115,000	-
4019111	49119	REDEMPTION 1997 VPSA BOND	645,000	680,000	715,000	755,000	795,000	795,000	40,000
4019111	49132	INTEREST/STATE LITERARY F	20,700	18,400	16,100	13,800	11,500	11,500	(2,300)
4019111	49139	INTEREST 1997 VPSA	531,899	497,261	459,945	420,625	379,165	379,165	(41,460)
4019111	49160	INTEREST 1997 SUBSIDIZED	127,410	117,879	107,868	97,585	87,050	87,050	(10,535)
4019111	49161	VPSA 2000 - INTEREST	633,940	599,549	562,161	521,620	479,500	479,500	(42,120)
4019111	49180	1997 SUBSIDIZED LOAN	180,090	184,621	189,633	194,920	200,500	200,500	5,580
4019111	49182	VPSA 2000 - PRINCIPAL	632,432	653,221	680,813	705,345	735,750	735,750	30,405
4019111	49301	PRINCIPAL/2005 VPSA	294,532	317,654	324,080	330,845	337,960	337,960	7,115
4019111	49303	PRIN 2008A NORTH/CROSSPTE	-	-	275,000	265,000	275,000	275,000	10,000
4019111	49351	INTEREST / 2005 VPSA	448,459	363,111	346,747	330,050	312,995	312,995	(17,055)
4019111	49364	INTEREST- 2007 BANS NORTH	-	61,153	289,670	289,670	289,670	289,670	-
4019111	49353	INT- 2008A NORTH/ CROSSPTE	-	-	381,429	393,745	385,131	385,131	(8,614)
			<u>3,631,462</u>	<u>3,609,349</u>	<u>4,465,946</u>	<u>4,435,705</u>	<u>4,406,221</u>	<u>4,406,221</u>	<u>(29,484)</u>

# SCHOOL OPERATIONS

## SCHOOL TITLE 1

### SCHOOL CAFETERIA



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

The School system follows a budgeting process similar to that of the County. The FY2008-2009 Adopted School Budget can be viewed at:

<http://pgs.k12.va.us/dmdocuments/AdoptedBudgetWeb.pdf>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
REVENUES BY SOURCE

**FUND 50 - SCHOOL OPERATING**

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	INC (+), DEC (-)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
31421 RESTITUTION	30,798	-	-	-	-	-	-
31532 SALE OF SCHOOL BUSES	-	7,999	-	-	-	-	-
31533 SALE OF EQUIPMENT	-	6,196	-	-	-	-	-
<b>USE OF MONEY &amp; PROPERTY</b>	<b>30,798</b>	<b>14,195</b>	-	-	-	-	-
31681 TUITION PRIVATE SOURCE	67,742	98,066	103,172	120,000	120,000	120,000	-
31683 REBATES/REFUNDS	16,125	10,873	10,931	7,500	7,500	7,500	-
31684 TUITION- OTHER CO/ CITIES	504,796	427,737	483,779	480,000	480,000	480,000	-
31685 DRIVERS EDUCATION FEE	23,359	29,413	19,718	25,000	25,000	25,000	-
31691 MEDICAID BILLING REVENUE	-	-	12,122	20,000	20,000	20,000	-
31940 PRIVATE GRANTS	15,000	-	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>	<b>627,023</b>	<b>566,090</b>	<b>629,721</b>	<b>652,500</b>	<b>652,500</b>	<b>652,500</b>	-
32501 STATE SALES TAX	5,646,349	5,591,007	5,278,899	5,475,984	5,475,984	5,216,006	(259,978)
32502 BASIC SCHOOL AID	20,968,728	21,463,043	24,730,130	22,794,232	16,133,634	20,412,595	(2,381,637)
32503 SALARY SUPPLEMENT	502,741	1,331,676	-	-	-	-	-
32504 LOTTERY PROCEEDS	1,079,079	1,055,863	952,403	442,747	442,747	-	(442,747)
32505 FOSTER HOME CHILDREN	26,263	22,835	39,173	42,430	42,430	33,549	(8,881)
32506			2,214			-	-
32507 GIFTED AND TALENTED	190,855	194,301	215,769	219,254	219,254	214,464	(4,790)
32508 REMEDIAL EDUCATION	283,956	289,083	359,614	360,551	360,551	366,971	6,420
32509			89,777			-	-
32512 SPECIAL EDUCATION	2,122,685	2,165,751	2,617,993	2,655,408	2,655,408	2,397,228	(258,180)
32513 SUMMER SCHOOL- REMEDIAL	66,903	91,412	128,200	128,200	128,200	97,479	(30,721)
32514 JAIL PROGRAM FUNDS	149,237	129,976	190,678	207,140	207,140	241,389	34,249
32517 VOCATIONAL EDUCATION	386,366	393,342	465,101	472,614	472,614	486,118	13,504
32518 VOCATIONAL ED. -CATEGOR.	24,545	28,054	24,228	64,134	64,134	57,101	(7,033)
32520 SPECIAL EDUCATION CATEGOR	287,940	296,725	332,559	346,778	346,778	371,688	24,910
32521 SOCIAL SEC- PROFESSIONAL	1,052,033	1,075,767	1,227,484	1,242,438	1,242,438	1,186,699	(55,739)
32523 RETIREMENT- PROFESSIONAL	1,335,988	1,611,281	1,582,304	1,602,989	1,602,989	705,347	(897,642)
32525 GROUP LIFE INS- PROFESS.	60,515	56,869	52,743	43,851	43,851	42,893	(958)
32534 PMTS FROM OTHER STATE AG	2,406	-	-	500	500	500	-
32565 AT-RISK FUNDS	216,360	190,914	215,561	201,757	201,757	215,109	13,352
32571 OTHER STATE FUNDS	36,008	41,729	55,779	43,671	43,671	48,059	4,388
32572 AT-RISK 4 YR OLDS	372,871	386,031	422,658	493,101	493,101	413,424	(79,677)
32573 TEXTBOOKS	466,805	475,233	568,287	577,466	577,466	250,398	(327,068)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
REVENUES BY SOURCE

**FUND 50 - SCHOOL OPERATING**

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	INC (+), DEC (-)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
32574 K-3 CLASS SIZE	508,328	533,044	583,599	583,807	583,807	-	(583,807)
32578 READING INTERVENTION	71,850	105,662	108,063	108,063	108,063	120,962	12,899
32584 TECHNOLOGY	258,000	258,000	258,000	258,000	258,000	258,000	-
32585 ISAP GRANT FUNDS	7,859	7,859	7,859	7,859	7,859	7,859	-
32587 SOL ALGEBRA READINESS	43,297	45,513	51,561	51,561	51,561	50,007	(1,554)
FEDERAL STIMULUS STATE FISC.	-	-	-	2,512,070	67,000	67,000	(2,445,070)
FUNDING CAP LOSS	-	-	-	-	-	654,594	654,594
<b>STATE CATEGORICAL AID</b>	<b>36,167,967</b>	<b>37,840,970</b>	<b>40,560,636</b>	<b>40,936,605</b>	<b>31,830,937</b>	<b>33,915,439</b>	<b>(7,021,166)</b>
33112 TITLE VIII- IMPACT AID	2,198,753	2,777,931	3,092,606	2,700,000	2,925,432	3,250,000	550,000
33113 DEPT OF DEFENSE FUNDS	255,916	255,640	283,046	283,000	283,000	283,000	-
33203 TITLE IIA TEACH QUAL (VI)	180,309	193,595	183,328	183,350	183,350	187,582	4,232
33211 MISC FEDERAL GRANTS	104	-	137,231	-	-	-	-
33218 IDEA SPEC ED PRE-SCH GRNT	60,540	-	29,775	29,115	29,115	28,730	(385)
33219 SPECIAL ED FEDERAL GRANTS	1,000,535	1,012,008	1,023,232	1,036,595	1,036,595	1,107,789	71,194
33224 VOCATIONAL EDUCATION-FED	76,395	68,740	65,318	70,378	70,378	79,011	8,633
33226 TITLE V INNOV. PROG.	7,228	5,408	11,869	-	-	-	-
33228 DRUG FREE SCHOOLS	21,941	15,485	14,310	14,654	14,654	-	(14,654)
33231 ROTC	76,991	84,466	88,751	80,000	80,000	93,000	13,000
33234 TECHNOLOGY NCLB	11,775	-	14,658	6,936	6,936	7,415	479
MILITARY GRANT - MOORE MATH	-	-	-	134,570	147,132	101,132	(33,438)
IDEA STIMULUS FUNDS	-	-	-	690,500	690,500	690,500	-
CONNECT TWO DODEA MILITARY GRANT	-	-	-	-	-	308,883	308,883
PRESCHOOL STIMULUS	-	-	-	-	-	46,000	46,000
<b>FEDERAL CATEGORICAL AID</b>	<b>3,890,486</b>	<b>4,413,273</b>	<b>4,944,124</b>	<b>5,229,098</b>	<b>5,467,092</b>	<b>6,183,042</b>	<b>953,944</b>
34111 INSURANCE RECOVERIES	-	-	-	-	-	-	-
<b>NON-REVENUE SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
34999 FUND BALANCE	-	-	-	-	-	491,147	491,147
39150 TRANS.FR GEN FD/OPERATING	9,641,778	9,783,769	12,661,401	13,340,240	13,438,578	13,438,578	98,338
<b>FUND BALANCE AND TRANSFERS</b>	<b>9,641,778</b>	<b>9,783,769</b>	<b>12,661,401</b>	<b>13,340,240</b>	<b>13,438,578</b>	<b>13,929,725</b>	<b>589,485</b>
<b>TOTAL SCHOOL OPERATING</b>	<b>50,358,052</b>	<b>52,618,296</b>	<b>58,795,882</b>	<b>60,158,443</b>	<b>51,389,107</b>	<b>54,680,706</b>	<b>(5,477,737)</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Elementary

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
506112	41120	COMP.INSTRUCTIONAL	9,494,100	9,862,782	10,972,790	10,918,459	7,583,904	10,668,696	(249,763)
506112	41121	COMP.GUIDANCE	496,128	495,844	533,194	522,405	522,405	526,919	4,514
506112	41122	COMP.LIBRARIAN	391,188	384,457	410,450	421,762	421,762	411,222	(10,540)
506112	41123	COMP.VOCATIONAL ED	209,188	217,130	126,178	126,264	126,264	117,045	(9,219)
506112	41124	COMP.SUPERVISORS	198,892	206,926	206,943	206,943	206,943	206,943	-
506112	41125	COMP.SPECIAL ED	1,718,253	1,793,541	2,130,574	2,070,402	2,070,402	2,061,811	(8,591)
506112	41126	COMP.PRINCIPALS	473,092	473,495	512,535	515,342	515,342	513,450	(1,892)
506112	41127	COMP.ASST. PRINCIPALS	315,229	323,849	358,631	425,065	425,065	412,709	(12,356)
506112	41129	COMP.HOME BOUND	18,630	14,869	9,000	20,000	20,000	20,000	-
506112	41140	COMP.AIDES	854,308	961,201	1,012,314	1,042,138	1,042,138	866,244	(175,894)
506112	41150	COMP.CLERICAL	609,431	609,473	644,953	654,160	654,160	646,990	(7,170)
506112	41340	COMP. PART-TIME AIDES	76,980	84,022	81,651	91,556	91,556	91,556	-
506112	41341	PALS TUTORING	101,896	122,958	108,549	153,404	153,404	153,404	-
506112	41342	ESL TUTORING	46,728	48,762	55,856	66,208	66,208	66,208	-
506112	41343	BEFORE/AFTER SCH TUTORING	73,648	74,853	68,931	65,000	65,000	65,000	-
506112	41520	COMP. SUBSTITUTES	288,410	357,149	349,459	342,711	342,711	314,811	(27,900)
506112	41620	COMP.SUPPLEMENTS	62,637	49,525	48,839	75,000	75,000	51,294	(23,706)
506112	42100	FICA	1,143,649	1,192,873	1,309,327	1,355,337	1,355,337	1,315,364	(39,973)
506112	42210	RETIREMENT	2,186,817	2,468,711	2,490,932	2,496,934	2,496,934	1,543,507	(953,427)
506112	42300	HOSPITAL/MEDICAL PLANS	1,315,461	1,428,002	1,524,004	1,818,000	1,818,000	1,715,220	(102,780)
506112	42400	GROUP LIFE INSURANCE	162,347	148,056	136,482	132,834	132,834	43,532	(89,302)
506112	42600	UNEMPLOYMENT INSURANCE	1,174	3,799	13,167	6,000	6,000	6,000	-
506112	42710	WORKER'S COMPENSATION	55,575	59,395	53,829	61,132	61,132	61,132	-
506112	43101	PROFESSIONAL SERVICES	24,703	248	2,275	40,000	40,000	5,000	(35,000)
506112	43130	IN SERVICE TRAINING	61,149	83,519	66,533	62,250	62,250	10,000	(52,250)
506112	43810	TUITION PD/IN-STATE	241,407	243,045	255,751	269,200	269,200	229,000	(40,200)
506112	45510	MILEAGE	26,562	39,664	40,417	27,000	27,000	9,600	(17,400)
506112	46001	OFFICE SUPPLIES	28,078	83,764	52,378	59,525	59,525	44,644	(14,881)
506112	46006	PRESCHOOL PROGRAM SUPPLII	55,611	51,689	50,796	30,000	30,000	22,500	(7,500)
506112	46013	EDUCAT.& RECREAT.SUPPLIES	61,900	88,930	72,908	47,412	47,412	35,559	(11,853)
506112	46014	OTHER OPERATING SUPPLIES	155,446	180,167	186,415	101,045	101,045	75,784	(25,261)
506112	46019	SPECIAL ED. SUPPLIES	54,606	18,648	45,267	39,000	39,000	-	(39,000)
506112	46046	TESTING MATERIALS	8,842	461	2,133	10,000	10,000	10,000	-
			21,012,068	22,171,804	23,933,464	24,272,488	20,937,933	22,321,144	(1,951,344)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Secondary

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
506113	41120	COMP.INSTRUCTIONAL	5,633,810	5,801,143	6,698,737	6,458,490	3,123,935	6,467,880	9,390
506113	41121	COMP.GUIDANCE	489,054	500,892	558,337	532,983	532,983	516,399	(16,584)
506113	41122	COMP.LIBRARIAN	229,045	237,253	258,911	259,678	259,678	252,554	(7,124)
506113	41123	COMP.VOCATIONAL ED	981,926	1,020,509	806,810	714,729	714,729	544,278	(170,451)
506113	41124	COMP.SUPERVISORS	278,542	289,744	112,594	112,594	112,594	112,594	-
506113	41125	COMP.SPECIAL ED	1,133,747	1,190,757	1,205,275	1,310,863	1,310,863	1,209,690	(101,173)
506113	41126	COMP.PRINCIPALS	245,929	250,347	255,283	271,757	271,757	256,910	(14,847)
506113	41127	COMP.ASST. PRINCIPALS	337,042	330,923	379,686	386,529	386,529	383,769	(2,760)
506113	41129	COMP.HOME BOUND	50,153	46,574	27,838	50,000	50,000	50,000	-
506113	41140	COMP.AIDES	286,915	246,209	257,976	283,970	283,970	316,666	32,696
506113	41150	COMP.CLERICAL	365,986	381,929	429,187	430,282	430,282	450,378	20,096
506113	41340	COMP. PART-TIME AIDES	44,556	44,709	36,575	29,923	29,923	23,651	(6,272)
506113	41343	BEFORE/AFTER SCH TUTORING	21,725	26,151	22,306	28,100	28,100	28,100	-
506113	41344	COMPENSATION ALGE TUTOR	3,163	-	-	-	-	-	-
506113	41520	COMP. SUBSTITUTES	182,603	205,828	209,675	200,711	200,711	172,811	(27,900)
506113	41620	COMP.SUPPLEMENTS	207,666	223,682	228,345	222,000	222,000	171,028	(50,972)
506113	42100	FICA	777,255	797,985	851,794	863,885	863,885	838,188	(25,697)
506113	42210	RETIREMENT	1,469,171	1,639,392	1,592,682	1,586,814	1,586,814	989,969	(596,845)
506113	42300	HOSPITAL/MEDICAL PLANS	828,040	890,205	908,052	1,073,832	1,073,832	1,013,220	(60,612)
506113	42400	GROUP LIFE INSURANCE	109,544	98,445	87,304	84,416	84,416	28,040	(56,376)
506113	42600	UNEMPLOYMENT INSURANCE	1,775	9,620	279	6,000	6,000	6,000	-
506113	42710	WORKER'S COMPENSATION	55,575	59,395	53,829	61,132	61,132	61,132	-
506113	43101	PROFESSIONAL SERVICES	153,363	294,349	276,971	125,000	125,000	125,000	-
506113	43130	IN SERVICE TRAINING	105,251	127,856	75,991	97,250	97,250	6,000	(91,250)
506113	43810	TUITION PD/IN-STATE	175,854	161,076	204,702	199,200	199,200	223,487	24,287
506113	45510	MILEAGE	29,645	30,567	38,117	33,000	33,000	8,900	(24,100)
506113	45614	OTHER INSTRUCT.CT/ROWANTY	723,486	765,466	839,055	819,712	819,712	785,719	(33,993)
506113	46001	OFFICE SUPPLIES	32,564	55,062	47,472	69,297	69,297	51,973	(17,324)
506113	46013	EDUCAT.& RECREAT.SUPPLIES	56,590	55,892	63,864	49,664	49,664	37,248	(12,416)
506113	46014	OTHER OPERATING SUPPLIES	290,255	204,738	245,191	160,312	160,312	120,234	(40,078)
506113	46019	SPECIAL ED. SUPPLIES	15,932	9,374	36,410	25,000	25,000	-	(25,000)
506113	46033	TECHNOLOGY SUPPLIES & REP	44,458	54,330	-	-	-	-	-
506113	46034	GIFTED PROGRAM SUPPLIES	4,345	4,751	792	4,000	4,000	4,000	-
506113	46037	CRATER DETENTION SUPPLIES	12,774	3,891	16,527	10,000	10,000	10,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Secondary

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
506113	46038	ALGEBRA READINESS MAT.	1,739	-	-	-	-	-	-
506113	46039	JAIL PROGRAM SUPPLIES	2,021	7,105	14,791	4,000	4,000	4,000	-
506113	46044	STRINGS ALIVE GRANT	817	4,127	56	3,000	3,000	3,000	-
506113	46046	TESTING MATERIALS	5,733	461	14,925	5,000	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	46,084	32,500	32,500	15,000	(17,500)
506113	48209	GRANT:TITLE II	33,252	49,140	38,784	50,000	50,000	50,000	-
506113	48210	GRANT:DRUG FREE	15,381	16,876	11,349	14,654	14,654	-	(14,654)
506113	48211	GRANT:CHAPTER II	8,114	6,684	11,019	-	-	-	-
506113	48213	PERKINS GRANT	76,037	70,111	62,950	70,378	70,378	79,011	8,633
506113	48214	VPSA TECHNOLOGY PURCHASE	308,905	309,529	-	-	-	-	-
506113	48217	TECHNOLOGY NCLB	9,028	2,209	-	-	-	-	-
			16,316,771	17,042,385	17,026,525	16,740,655	13,406,100	15,421,829	(1,318,826)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Instructional Grants

Org.	Acct.	Account	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
506115	45735	DOD MOORE MATH PROJECT				134,570	134,570	71,595	(62,975)
		MOORE MATH PROJECT WAGES						27,438	27,438
		MOORE MATH PROJECT FICA						2,099	2,099
506115	45736	IDEA STIMULUS				690,500	690,500	690,500	-
		PRESCHOOL STIMULUS						46,000	46,000
		CONNECT TWO GRANT (DODEA GRANT)						213,593	213,593
		CONNECT TWO GRANT WAGES						80,188	80,188
		CONNECT TWO GRANT FICA						6,134	6,134
		CONNECT TWO GRANT VRS						4,172	4,172
		CONNECT TWO GRANT HEALTH INSURANCE						4,680	4,680
		CONNECT TWO GRANT GROUP LIFE						116	116
506115	46014	OTHER OPERATING SUPPLIES				-	-	-	-
506115	46033	TECHNOLOGY SUPPLIES & REPAIRS				-	-	-	-
			-		-	825,070	825,070	1,146,515	321,445

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Other Instruction

Org.	Acct.	Account	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
506119	41128	COMP.ADULT EDUCATION	5,070	7,780	8,257	10,500	10,500	10,500	-
506119	41327	COMP.SUMMER SCHOOL	210,670	221,588	249,601	204,371	204,371	180,254	(24,117)
506119	42100	FICA	16,488	17,476	19,653	16,438	16,438	14,593	(1,845)
506119	43101	PROFESSIONAL SERVICES	5,811	5,583	3,593	10,000	10,000	10,000	-
506119	46001	OFFICE SUPPLIES	352	92	293	1,000	1,000	1,000	-
506119	46014	OTHER OPERATING SUPPLIES	8,923	12,856	14,672	4,850	4,850	1,850	(3,000)
			247,314	265,376	296,068	247,159	247,159	218,197	(28,962)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Other Cost/ Textbooks**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
506120	46012	BOOKS & SUBSCRIPTIONS	603,035	565,018	622,998	746,676	246,676	327,061	(419,615)
			603,035	565,018	622,998	746,676	246,676	327,061	(419,615)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Administration

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
506219	41111	COMP.BOARD MEMBERS	35,100	35,100	34,525	35,100	35,100	35,100	-
506219	41112	COMP.SUPERINTENDENT	133,000	137,960	153,629	144,629	144,629	138,996	(5,633)
506219	41113	COMP.ASST.SUPERINTENDENT	283,593	305,385	342,209	245,977	245,977	221,386	(24,591)
506219	41124	COMP.SUPERVISORS	212,678	221,268	163,263	163,263	163,263	163,263	-
506219	41130	COMP.PROFESSIONAL OTHER	138,438	144,030	156,522	157,395	157,395	147,659	(9,736)
506219	41150	COMP.CLERICAL	441,802	491,721	487,318	492,126	492,126	506,331	14,205
506219	42100	FICA	89,665	95,821	95,368	102,106	102,106	92,774	(9,332)
506219	42210	RETIREMENT	176,838	214,185	194,472	177,883	177,883	113,086	(64,797)
506219	42300	HOSPITAL/MEDICAL PLANS	72,834	84,303	82,530	92,516	92,516	88,920	(3,596)
506219	42400	GROUP LIFE INSURANCE	13,603	13,013	10,710	9,463	9,463	3,323	(6,140)
506219	42600	UNEMPLOYMENT INSURANCE	-	-	-	500	500	500	-
506219	42710	WORKER'S COMPENSATION	3,213	3,229	3,112	3,534	3,534	3,534	-
506219	42812	OTHER BENEFITS	4,395	4,419	5,055	32,157	32,157	32,157	-
506219	43101	PROFESSIONAL SERVICES	123,041	50,525	45,583	50,000	50,000	40,000	(10,000)
506219	43999	OTHER SERVICES	44,628	61,179	79,847	60,000	60,000	50,000	(10,000)
506219	45510	MILEAGE	16,059	12,831	8,461	20,000	-	1,850	(18,150)
506219	46001	OFFICE SUPPLIES	17,486	18,098	26,329	10,000	10,000	10,000	-
			<u>1,806,373</u>	<u>1,893,067</u>	<u>1,888,933</u>	<u>1,796,649</u>	<u>1,776,649</u>	<u>1,648,879</u>	<u>(147,770)</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Attendance and Health

Org.	Acct.	Account	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
506229	41131	COMP.SCHOOL NURSE	210,219	240,316	300,599	290,274	290,274	301,090	10,816
506229	41132	COMP. PSYCHOLOGIST	146,721	157,679	151,402	203,869	203,869	180,793	(23,076)
506229	41133	COMP.OTHER SPECIAL ED	218,196	182,897	200,596	251,334	251,334	264,046	12,712
506229	41134	COMP.VISITING TEACHER	162,954	163,797	118,843	154,556	154,556	153,137	(1,419)
506229	42100	FICA	54,526	55,351	57,706	68,853	68,853	68,779	(74)
506229	42210	RETIREMENT	98,267	117,824	112,953	126,081	126,081	85,681	(40,400)
506229	42300	HOSPITAL/MEDICAL PLANS	61,436	67,377	63,858	99,384	99,384	95,940	(3,444)
506229	42400	GROUP LIFE INSURANCE	7,395	7,098	6,202	7,110	7,110	2,517	(4,593)
506229	42600	UNEMPLOYMENT INSURANCE	-	-	-	100	100	100	-
506229	42710	WORKER'S COMPENSATION	1,120	1,126	1,085	1,232	1,232	1,232	-
506229	43101	PROFESSIONAL SERVICES	21,256	25,031	49,382	20,000	20,000	20,000	-
506229	46004	MEDICAL & LABORATORY SUPP	5,246	16,635	15,180	8,000	8,000	8,000	-
			987,337	1,035,131	1,077,804	1,230,793	1,230,793	1,181,315	(49,478)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Transportation

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
506309	41130	COMP.PROFESSIONAL OTHER	61,306	63,783	71,535	71,535	71,535	71,535	-
506309	41140	COMP.AIDES	128,520	141,636	125,434	152,727	152,727	133,440	(19,287)
506309	41145	COMP. CROSSING GUARDS	42,180	44,494	60,525	60,086	60,086	60,525	439
506309	41146	COMP-EXTRA CURR/FIELD TRI	43,217	61,083	49,700	42,868	42,868	42,868	-
506309	41150	COMP.CLERICAL	79,709	70,781	104,969	106,980	106,980	104,651	(2,329)
506309	41165	COMP.MECHANICS	216,501	229,150	241,553	238,283	238,283	238,283	-
506309	41170	COMP. BUS DRIVERS	1,412,984	1,430,371	1,553,587	1,652,728	1,652,728	1,602,095	(50,633)
506309	41520	COMP. SUBSTITUTES	75,067	94,108	108,654	120,000	120,000	120,000	-
506309	42100	FICA	152,650	158,552	172,715	187,058	187,058	181,565	(5,493)
506309	42210	RETIREMENT	266,656	280,584	318,503	341,744	341,744	298,008	(43,736)
506309	42300	HOSPITAL/MEDICAL PLANS	340,762	366,800	392,053	533,280	533,280	524,160	(9,120)
506309	42400	GROUP LIFE INSURANCE	20,468	18,545	16,904	17,560	17,560	6,023	(11,537)
506309	42600	UNEMPLOYMENT INSURANCE	496	557	559	500	500	500	-
506309	42710	WORKER'S COMPENSATION	77,980	78,387	75,531	85,778	85,778	85,778	-
506309	43420	PRIVATE CARRIERS	-	-	-	2,000	2,000	2,000	-
506309	45305	MOTOR VEHICLE INSURANCE	82,800	73,048	62,476	70,000	70,000	70,000	-
506309	46008	VEHICLE & EQUIP. FUEL	404,672	574,185	421,502	635,800	635,800	557,580	(78,220)
506309	46009	VEHICLE & EQUIP. SUPPLIES	193,387	195,558	213,092	215,000	215,000	204,250	(10,750)
506309	46011	UNIFORM/APPAREL	-	-	-	-	-	-	-
506309	46014	OTHER OPERATING SUPPLIES	2,975	3,798	5,178	5,000	5,000	3,750	(1,250)
506309	48105	MOTOR VEHICLES	305,713	-	-	-	-	-	-
506309	48115	MOTOR VEHICLES-BUSES	-	-	729,451	790,000	-	-	(790,000)
			3,908,044	3,885,418	4,723,922	5,328,927	4,538,927	4,307,011	(1,021,916)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Operation and Maintenance

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
506419	41160	COMP.MAINTENANCE	510,754	533,492	572,856	548,376	548,376	548,376	-
506419	41191	COMP.CUSTODIAL	1,371,142	1,413,769	1,470,073	1,503,557	1,503,557	1,428,617	(74,940)
506419	41364	COMP.PAINT CREW	21,605	23,105	27,540	28,500	28,500	28,500	-
506419	41366	COMP.BOOK CREW	21,164	26,625	23,143	25,000	25,000	25,000	-
506419	42100	FICA	140,469	145,453	152,925	161,066	161,066	155,333	(5,733)
506419	42210	RETIREMENT	262,144	273,105	302,728	306,761	306,761	269,718	(37,043)
506419	42300	HOSPITAL/MEDICAL PLANS	247,287	274,397	285,538	315,120	315,120	304,200	(10,920)
506419	42400	GROUP LIFE INSURANCE	20,420	18,752	16,098	15,736	15,736	5,368	(10,368)
506419	42600	UNEMPLOYMENT INSURANCE	-	4,726	1,836	1,000	1,000	1,000	-
506419	42710	WORKER'S COMPENSATION	61,306	61,626	59,381	67,437	67,437	67,437	-
506419	43310	REPAIRS AND MAINTENANCE	158,553	87,812	75,537	87,000	87,000	77,000	(10,000)
506419	43320	MAINTENANCE SVS CONTRACTS	75,803	76,721	85,544	98,245	98,245	86,000	(12,245)
506419	43324	XEROX RENT & MAINT	-	-	-	-	-	-	-
506419	43326	SANITATION SVS DUMPMaster	44,065	51,168	55,384	55,810	55,810	55,810	-
506419	43999	OTHER SERVICES	40,679	43,543	47,398	43,000	43,000	37,000	(6,000)
506419	45101	ELECTRICAL SERVICES	952,383	1,084,120	1,073,530	1,241,309	741,309	1,265,892	24,583
506419	45136	SEWER SERVICE	72,282	69,241	81,089	94,500	94,500	94,500	-
506419	45140	HEATING SERVICE	307,494	384,483	305,390	485,683	485,683	461,100	(24,583)
506419	45210	POSTAL SERVICE	33,057	29,842	51,111	40,000	40,000	40,000	-
506419	45230	TELEPHONE	178,356	150,499	101,158	109,146	109,146	109,146	-
506419	45308	GENERAL LIABILITY INSURANCE	90,550	105,509	115,168	120,000	120,000	117,150	(2,850)
506419	45410	LEASE/RENT EQUIPMENT	218,440	236,501	229,093	242,380	242,380	242,380	-
506419	46005	JANITORIAL SUPPLIES	138,304	119,743	189,647	132,401	132,401	132,401	-
506419	46007	REPAIR & MAINTENANCE SUPP	215,584	179,801	247,870	157,500	157,500	157,500	-
			5,181,843	5,394,032	5,570,034	5,879,527	5,379,527	5,709,428	(170,099)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Technology

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
506809	41120	COMP.INSTRUCTIONAL		-	320,231	319,380	319,380	319,781	401
506809	41123	COMP.VOCATIONAL ED		-	435,489	445,608	445,608	430,227	(15,381)
506809	41124	COMP.SUPERVISORS		-	84,898	84,898	84,898	84,898	-
506809	41130	COMP.OTHER PROFESSIONAL		-	222,345	222,346	222,346	222,345	(1)
506809	41150	COMP.CLERICAL		-	89,688	98,573	98,573	80,637	(17,936)
506809	41620	COMP.SUPPLEMENTS		-	-	-	-	-	-
506809	42100	FICA		-	86,289	89,567	89,567	87,048	(2,519)
506809	42210	RETIREMENT		-	169,054	173,865	173,865	113,618	(60,247)
506809	42300	HOSPITAL/MEDICAL PLANS		-	81,612	101,808	101,808	98,280	(3,528)
506809	42400	GROUP LIFE INSURANCE		-	9,277	9,249	9,249	3,278	(5,971)
506809	45230	TELEPHONE - INTERNET SERVICE		-	121,906	88,000	88,000	88,000	-
506809	46033	TECHNOLOGY SUPPLIES & REP		-	49,826	50,000	50,000	50,000	-
506809	48104	SOFTWARE & SOFTWARE AGREE		-	256,669	155,000	155,000	140,000	(15,000)
506809	48106	HRDWARE - TECHNOLOGY		-	355,571	75,000	75,000	75,000	-
506809	48206	HRDWARE - TECHNOLOGY REPLACEMENT		-	181,703	110,000	110,000	25,000	(85,000)
506809	48214	VPSA TECHNOLOGY PURCHASES		-	308,479	309,600	309,600	309,600	-
506809	48217	TECHNOLOGY NCLB		-	3,523	6,936	6,936	7,415	479
			-	-	2,776,559	2,339,830	2,339,830	2,135,127	(204,703)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Capital Outlay**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
506609	48102	FURNITURE & FIXTURES	86,898	77,287	123,491	40,000	40,000	5,000	(35,000)
506609	48105	MOTOR VEHICLES	36,584	-	40,456	-	-	-	-
506609	48120	ALTERATIONS TO BUILDINGS	22,433	34,821	277,081	117,510	117,510	100,000	(17,510)
506609	48122	ROOFING AND ROOF REPAIR	-	69,965	8,589	50,000	50,000	50,000	-
506609	48127	ASPHALT PAVING	85,571	25,904	79,291	50,000	50,000	40,000	(10,000)
506609	48128	TRAILERS	30,998	79,996	145,819	40,000	40,000	19,200	(20,800)
506609	48130	IMPROVEMENT TO SITES	12,783	40,059	99,044	30,000	122,933	15,000	(15,000)
			<u>275,266</u>	<u>328,031</u>	<u>773,771</u>	<u>327,510</u>	<u>420,443</u>	<u>229,200</u>	<u>(98,310)</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Contingency**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
506901	49199	CONTINGENCIES	20,000	38,043	12,870	423,159	40,000	35,000	(388,159)
			20,000	38,043	12,870	423,159	40,000	35,000	(388,159)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
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>FY10-11</b>	<b>FY10-11</b>	<b>INC (+), DEC (-)</b>
<b>ACCOUNT TITLE</b>	<b>RECEIPTS</b>	<b>RECEIPTS</b>	<b>RECEIPTS</b>	<b>ADOPTED BUDGET</b>	<b>ADOPTED BUDGET</b>	<b>AMENDED BUDGET</b>	<b>FROM FY10 ADOPTED</b>
33202 CHAPTER 1 (89-10)	525,260	525,681	519,932	575,859	325,859	677,531	101,672
33217 TITLE 1 STIMULUS FUNDS	-	-		191,000	191,000	194,851	3,851
<b>FEDERAL CATEGORICAL AID</b>	<b>525,260</b>	<b>525,681</b>	<b>519,932</b>	<b>766,859</b>	<b>516,859</b>	<b>872,382</b>	<b>105,523</b>
34999 FUND BALANCE	-	-	-	-	-	-	-
39150 TRANS FR GEN FUND	333	618	1,089		-	-	-
<b>FUND BALANCE AND TRANSFERS</b>	<b>333</b>	<b>618</b>	<b>1,089</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TITLE 1 FUND</b>	<b>525,593</b>	<b>526,298</b>	<b>521,021</b>	<b>766,859</b>	<b>516,859</b>	<b>872,382</b>	<b>105,523</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Elementary (Title I)

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
516112	41120	COMP.INSTRUCTIONAL	300,145	314,742	317,822	333,000	83,000	317,962	(15,038)
516112	41140	COMP.AIDES	69,275	70,795	56,940	62,400	62,400	155,514	93,114
516112	42100	FICA	27,686	28,950	28,131	30,079	30,079	36,220	6,141
516112	42210	RETIREMENT	55,016	61,509	55,049	56,700	56,700	70,311	13,611
516112	42300	HOSPITAL/MEDICAL PLANS	32,627	39,947	35,960	39,500	39,500	56,160	16,660
516112	42400	GROUP LIFE INSURANCE	4,069	3,685	3,014	3,600	3,600	3,740	140
516112	43130	IN SERVICE TRAINING	11,600	3,407	3,461	27,780	27,780	20,000	(7,780)
516112	43195	PARENT INVOLVEMENT ACTIVI	-	-	-	14,000	14,000	2,400	(11,600)
516112	45510	MILEAGE	-	224	206	800	800	800	-
516112	46001	OFFICE SUPPLIES	-	-	-	1,000	1,000	2,000	1,000
516112	46013	EDUCAT.& RECREAT.SUPPLIES	24,858	3,040	20,439	7,000	7,000	12,424	5,424
516112	46014	OTHER OPERATING SUPPLIES	317	-	-	-	-	-	-
516112	45737	FEDERAL STIMULUS	317	-	-	191,000	191,000	194,851	3,851
			525,593	526,298	521,021	766,859	516,859	872,382	105,523

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011 BUDGET  
REVENUES BY SOURCE

**FUND 54 - SCHOOL CAFETERIA FUND**

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	INC (+), DEC (-)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
31512 INTEREST ON INVESTMENTS	6,791	2,324	(1,781)	-	-	-	-
<b>USE OF MONEY &amp; PROPERTY</b>	<b>6,791</b>	<b>2,324</b>	<b>(1,781)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
31682 CAFETERIA	1,369,458	1,370,392	1,336,834	1,564,052	1,564,052	1,510,169	(53,883)
31686 OTHER REVENUES	44,651	18,628	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>	<b>1,414,109</b>	<b>1,389,021</b>	<b>1,336,834</b>	<b>1,564,052</b>	<b>1,564,052</b>	<b>1,510,169</b>	<b>(53,883)</b>
32515 STATE SCHOOL FOOD PROGRAM	31,951	30,784	35,709	33,000	33,000	33,000	-
<b>STATE CATEGORICAL AID</b>	<b>31,951</b>	<b>30,784</b>	<b>35,709</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>-</b>
33213 SCHOOL FOOD PROGRAM	724,452	803,250	1,033,872	856,300	606,300	1,020,667	164,367
33229 FEDERAL FOOD COMMODITIES	-	-	130,424	150,000	150,000	120,000	(30,000)
33230 NUTRITION ED TRAIN FUND	-	-	-	-	-	-	-
<b>FEDERAL CATEGORICAL AID</b>	<b>724,452</b>	<b>803,250</b>	<b>1,164,296</b>	<b>1,006,300</b>	<b>756,300</b>	<b>1,140,667</b>	<b>134,367</b>
34111 INSURANCE RECOVERIES	-	-	-	-	-	-	-
<b>NON-REVENUE SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
34999 FUND BALANCE	-	-	-	110,000	-	25,000	(85,000)
<b>FUND BALANCE AND TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>-</b>	<b>25,000</b>	<b>(85,000)</b>
<b>TOTAL SCHOOL CAFETERIA FUND</b>	<b>2,177,304</b>	<b>2,225,378</b>	<b>2,535,058</b>	<b>2,713,352</b>	<b>2,353,352</b>	<b>2,708,836</b>	<b>(4,516)</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

School Cafeteria

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
546419	41037	COMP. CAFETERIA STAFF	802,453	829,444	861,495	877,000	877,000	896,000	19,000
546419	41038	COMP.PART-TIME CAFETER	49,316	53,140	55,045	70,720	70,720	60,000	(10,720)
546419	41150	COMP.CLERICAL	3,074	9,364	1,834	23,900	23,900	20,000	(3,900)
546419	42100	FICA	62,930	66,494	67,969	74,329	74,329	77,000	2,671
546419	42210	RETIREMENT	80,699	85,604	92,577	95,141	95,141	119,098	23,957
546419	42300	HOSPITAL/MEDICAL PLANS	113,740	112,633	121,883	128,260	128,260	137,238	8,978
546419	42400	GROUP LIFE INSURANCE	6,179	5,680	4,895	5,491	5,491	5,500	9
546419	42710	WORKER'S COMPENSATION	-	-	-	-	-	-	-
546419	43101	PROFESSIONAL SERVICES	4,715	38,884	23,534	36,000	36,000	36,000	-
546419	43310	REPAIRS AND MAINTENANCE	7,813	10,946	5,577	4,000	4,000	6,000	2,000
546419	43320	MAINTENANCE SVS CONTRACTS	13,074	107	-	-	-	-	-
546419	43990	OTHER FEES	70,057	79,224	93,051	78,000	78,000	98,000	20,000
	43991	BANK ACCOUNT FEES						4,000	4,000
	43992	OUTSIDE AGENCY FEES						9,000	9,000
546419	45101	ELECTRICAL SERVICES	-	-	-	-	-	-	-
546419	45210	POSTAL SERVICE	-	-	-	-	-	-	-
546419	45230	TELEPHONE	-	-	-	-	-	-	-
546419	45510	MILEAGE	10,493	11,175	11,589	15,000	15,000	15,000	-
546419	46001	OFFICE SUPPLIES	8,739	2,392	10,890	3,500	3,500	2,000	(1,500)
546419	46002	FOOD SUPPLIES	808,771	846,932	891,751	915,011	555,011	920,000	4,989
546419	46014	OTHER OPERATING SUPPLIES	105,884	103,556	97,120	92,000	92,000	95,000	3,000
546419	46016	USDA FOODS	12,532	30,439	148,105	16,000	16,000	20,000	4,000
546419	46019	SPECIAL ED. SUPPLIES	840	200	5,436	4,000	4,000	4,000	-
546419	46069	FOOD COMMODITIES	-	-	-	150,000	150,000	120,000	(30,000)
546419	48201	MACHINERY & EQUIPMENT	49,351	40,229	6,507	15,000	15,000	40,000	25,000
546419	49199	CONTINGENCIES	-	-	-	110,000	110,000	25,000	(85,000)
			2,210,660	2,326,442	2,499,259	2,713,352	2,353,352	2,708,836	(4,516)

# ENGINEERING & UTILITIES

Mission: The Prince George County Engineering & 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 plans 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 2010-2011 BUDGET  
REVENUES BY SOURCE

**FUND 60 - UTILITIES**

	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY10-11	INC (+), DEC (-)
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	FROM FY10 ADOPTED
31512 INTEREST ON INVESTMENTS	-	-	-	-	-	-	-
31522 RENTAL OF GEN. PROPERTY	43,425	42,900	46,607	45,300	45,300	45,300	-
<b>USE OF MONEY &amp; PROPERTY</b>	<b>43,425</b>	<b>42,900</b>	<b>46,607</b>	<b>45,300</b>	<b>45,300</b>	<b>45,300</b>	-
31661 WATER SERVICE	1,120,118	1,333,530	1,302,515	1,340,000	1,400,000	1,400,000	60,000
31662 SEWER SERVICE CHARGES	2,072,690	2,282,474	2,292,403	2,340,000	2,340,000	2,340,000	-
31663 PENALTIES	35,368	37,005	46,986	36,000	42,500	42,500	6,500
31664 RECONNECTION CHARGES	(8,914)	28,264	31,110	25,000	25,000	25,000	-
31665 CHARGES FOR INSPECTION	10,657	(901)	122	-	-	-	-
31666 PUBLIC FIRE PROTECTION	-	-	-	-	-	-	-
31667 MISCELLANEOUS	28,595	35,636	29,263	23,000	23,000	23,000	-
31829 MISCELLANEOUS REVENUE	-	-	1,550	-	-	-	-
31891 WATER CONNECTION CHARGES	339,985	329,551	93,575	75,000	150,000	150,000	75,000
31892 SEWER CONNECTION CHARGES	521,470	599,984	318,629	100,000	150,000	150,000	50,000
<b>CHARGES FOR SERVICES</b>	<b>4,119,971</b>	<b>4,645,544</b>	<b>4,116,153</b>	<b>3,939,000</b>	<b>4,130,500</b>	<b>4,130,500</b>	191,500
34111 INSURANCE RECOVERIES	-	-	-	-	-	-	-
34273 BOND PROCEEDS	-	-	-	-	-	-	-
34999 FUND BALANCE	-	-	-	59,395	131,025	131,025	71,630
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	157,300	157,300	(50)
39165	-	-	-	-	-	-	-
<b>FUND BALANCE AND TRANSFERS</b>	<b>11,280</b>	<b>172,550</b>	<b>157,450</b>	<b>216,745</b>	<b>288,325</b>	<b>288,325</b>	<b>71,580</b>
<b>TOTAL UTILITIES FUND</b>	<b>4,174,676</b>	<b>4,860,994</b>	<b>4,320,210</b>	<b>4,201,045</b>	<b>4,464,125</b>	<b>4,464,125</b>	<b>263,080</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Utility Maintenance Operations

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
604400	410632	PURCHASED WATER	457,503	452,938	465,550	500,000	500,000	500,000	-
604400	420620	SUPPLIES AND EXPENSES	6,778	10,144	5,955	8,000	8,000	8,000	-
604400	420631	POWER PURCH. FOR PUMPING	48,984	51,058	45,627	38,000	38,000	38,000	-
604400	430620	SUPPLIES & EXPENSES	6,918	7,520	8,561	12,000	12,000	12,000	-
604400	440614	MAINT. HYDRANTS & ACCES	-	-	-	-	-	-	-
604400	440620	SUPPLIES & EXPENSES	16,861	20,187	8,680	10,000	10,000	10,000	-
604400	440622	LEASE OF RIGHT OF WAY	356	7,023	-	-	-	-	-
604400	450620	SUPPLIES & EXPENSES	10,134	4,921	3,725	3,500	3,500	3,500	-
604400	450622	LEASE OF RIGHT OF WAY	21	21	-	-	-	-	-
604400	45890	DEPRECIATION EXPENSE	613,407	619,248	660,931	625,000	625,000	625,000	-
604400	460620	SUPPLIES & EXPENSES	16,382	22,507	18,236	26,000	26,000	26,000	-
604400	460631	POWER PURCH. FOR PUMPING	35,911	28,812	42,987	35,000	35,000	35,000	-
604400	460634	SEWAGE CHG PD TO PTSBG	44,382	24,793	37,737	48,000	48,000	48,000	-
604400	470633	WASTEWATER DISPOSAL CHGS	1,316,243	1,317,368	1,304,908	1,325,000	1,510,000	1,510,000	185,000
604400	480620	SUPPLIES & EXPENSE	3,709	4,915	7,052	7,300	7,300	7,300	-
604400	480660	POSTAGE	10,661	14,113	14,091	16,000	16,000	16,000	-
604400	490621	OFFICE SUPPLIES & EXPENSE	1,478	672	516	2,000	2,000	2,000	-
604400	490629	OPER.SUP.CENTRAL STORES	3,854	3,822	2,973	3,000	3,000	3,000	-
604400	490660	POSTAGE	175	124	190	200	200	200	-
604400	490661	TELEPHONE	4,241	5,024	5,774	5,100	4,500	4,500	(600)
604400	490669	INSURANCE PREMIUMS	4,885	5,395	4,074	5,000	5,895	5,895	895
604400	490670	TRANSPORTATION EXPENSE	41,400	49,095	38,123	40,000	40,000	40,000	-
604400	490679	MISCELL ADMN & GEN EXPEN	8,256	5,949	4,586	6,000	6,000	6,000	-
604400	490680	SAFETY EQUIPMENT	1,054	2,199	2,326	2,000	3,675	3,675	1,675
604400	490681	EDUCATION & TRAINING	205	342	834	1,500	1,500	1,500	-
604400	490690	ACCOUNTING SERVICE	10,103	10,059	10,000	12,500	12,500	12,500	-
		RENT					51,992	51,992	51,992
604400	490691	AUDITING	7,294	7,500	7,400	7,400	7,400	7,400	-
604400	490692	CONTRACTUAL SERVICES	40,011	50,442	36,555	15,000	45,000	45,000	30,000
604400	46014	OTHER OPERATING SUPPLIES	40,011	-	-	30,000	-	-	(30,000)
			2,711,206	2,726,192	2,737,392	2,783,500	3,022,462	3,022,462	238,962

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

Utilities- Payroll

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
604401	41001	SALARIES & WAGES-REGULAR	253,810	263,156	319,572	205,818	205,818	205,818	(0)
604401	41002	SALARIES & WAGES-OVERTIME	1,304	5,240	3,760	2,000	2,000	2,000	-
604401	41003	PART-TIME SALARIES & WAGE	88	-	-	-	-	-	-
604401-1	41075	UTILITY MECHANICS	220,120	238,193	245,143	301,580	290,848	290,848	(10,732)
604401	41076	OVERTIME MECHANICS	3,288	3,392	2,959	4,000	3,000	3,000	(1,000)
604401	42100	FICA	33,378	36,474	39,938	39,466	38,454	38,454	(1,012)
604401	42210	RETIREMENT	77,178	84,012	96,199	90,418	89,575	89,575	(843)
604401	42300	HOSPITAL/MEDICAL PLANS	43,610	47,990	48,984	56,488	56,160	56,160	(328)
604401	42400	GROUP LIFE INSURANCE	5,158	4,968	4,427	4,230	3,971	3,971	(259)
604401	42710	WORKER'S COMPENSATION	11,265	11,274	9,897	10,474	9,350	9,350	(1,124)
			649,197	694,698	770,880	714,474	699,176	699,176	(15,298)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Capital Outlay- Operating**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
604500	410303	STRUCTURES & IMPROVEMENTS	48,513	46,776	20,446	45,000	42,500	42,500	(2,500)
604500	410311	WATER PUMP EQUIPMENT	4,687	12,431	8,072	15,000	15,000	15,000	-
604500	410315	WATER SERVICES	-	2,550	7,730	3,000	3,000	3,000	-
604500	410316	WATER METERS	3,741	14,540	6,089	6,000	6,000	6,000	-
604500	410318	SEWER SERVICES	-	2,303	4,039	3,000	3,000	3,000	-
604500	410323	OTHER EQUIPMENT	13,361	555	7,497	7,500	5,825	5,825	(1,675)
604500	43101	PROFESSIONAL SERVICES	14,575	17,469	-	-	-	-	-
604500	41321	PUDDLEDOCK FORCE MAIN	-	-	1,834	-	-	-	-
604500	48277	MIDDLE ROAD WATER	-	-	-	-	-	-	-
			84,878	96,623	55,706	79,500	75,325	75,325	(4,175)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Non- Operating Expense**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
604600	411636	PTSBG.SEWER LINE PAYMENT	-	-	-	-	-	-	-
604600	411637	SOUTH CENTRAL CAPITAL INV	116,521	127,041	130,101	149,000	149,000	149,000	-
604600	411999	CONTINGENCIES	-	-	-	-	-	-	-
			116,521	127,041	130,101	149,000	149,000	149,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Water & Sewer Debt Fund**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
604800	49050	REPAYMENT/ GENERAL FUND	-	-	-	-	-	-	-
604800	49115	SERIES 2001 NOTES	-	-	100	95,200	133,360	133,360	38,160
604800	49116	REDEMPTION/1996 BONDS	-	-	-	52,000	54,000	54,000	2,000
604800	49117	REDEM. SER 2002 REF BONDS	-	-	-	80,000	83,125	83,125	3,125
604800	49136	INTEREST/1996 BONDS	20,425	18,092	15,676	14,125	11,340	11,340	(2,785)
604800	49141	INTEREST VA REVOLV LOAN	13,658	12,743	11,788	10,795	9,755	9,755	(1,040)
604800	49144	INTEREST/ 2002 GO BONDS	18,650	18,098	17,502	16,175	13,335	13,335	(2,840)
604800	49145	SERIES 2001 INTEREST	63,186	57,355	42,709	25,005	31,000	31,000	5,995
604800	49152	REDEMPTION-VRA REVOL LOA	-	-	-	23,930	24,980	24,980	1,050
604800	49165	TRANS.TO UTIL.CAP.PROJECT	271,875	60,000	260,000	-	-	-	-
604800	49302	PRINCIPAL/ 2006 EXIT 45	-	-	-	98,520	102,225	102,225	3,705
604800	49352	INTEREST / 2006 EXIT 45	14,100	87,408	61,106	58,820	55,043	55,043	(3,777)
604800	49900	ENDING FUND BALANCE	-	-	-	-	-	-	-
			401,895	253,695	408,880	474,570	518,163	518,163	43,593

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2010-2011  
EXPENDITURES BY DEPARTMENT

**Special Social Services**

Org.	Acct.	Account	FY06-07	FY 07-08	FY08-09	FY09-10	FY10-11	FY10-11	Incr. (+)
No.	No.	Description	Expended	YTD Expended	Expended	Adopted Budget	Adopted Budget	Amended Budget	Decr. (-)
965320	45730	SPECIAL SOCIAL SVS EXP	4,604	7,193	3,442	10,000	10,000	10,000	-
			4,604	7,193	3,442	10,000	10,000	10,000	-