

County of Prince George, Virginia



**FY2011-2012
Adopted Budget
April 26, 2011**

COUNTY OF PRINCE GEORGE, VIRGINIA



Percy C. Ashcraft.
County Administrator

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BOARD OF SUPERVISORS

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

June 17, 2011

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: County Administrator's Budget Message FY2012

Dear Chairman and Supervisors:

Please find enclosed a copy of the FY11-12 Adopted Budget. This budget has been compiled with the assistance of the Finance Department, Constitutional Officers, Department Heads, and outside agencies. The adopted budget is balanced with a \$0.80 real estate tax rate and proposes no tax increases in any other categories.

This letter will summarize the FY11-12 budget.

Highlights

The FY11-12 budget was prepared based on the following assumptions:

- Maintain services at current levels
- No impact on General Fund Balance
- School Memorandum of Understanding (MOU) fully funded
- Anticipated reduction in revenues
- Reaping benefits of early debt payoffs

Budget Process for Prince George County

Prince George County adopts an annual budget for the fiscal period beginning July 1, 2011 and ending June 30, 2012. Budgets are maintained in the department, with the ability to transfer funds between line items in operational accounts only. The department head has no authority to transfer funds between personnel line items or to other funds outside of their department. As part of the adoption of the budget, the Board grants the County Administrator permission to move funds between departments in the same fund in an amount up to \$1,000. Per state code requirements, any budget amendment greater than \$994,496 requires a public hearing prior to appropriation.

The County adopted a balanced revenue and expenditure budget. The County's funding streams are composed of local, state and federal funds, with the leading funding source as Real Estate and Personal Property Tax Revenues. The County expenditures are divided between the operating departments and transfers to schools, debt service, economic development and capital projects.

Total County Budget

The total county adopted budget is \$99,449,574. \$45,516,345 is General, \$59,641,251 is Schools, \$6,974,053 is Debt Service and \$4,944,796 is Utilities. Local Revenues make up 45.7% and State Revenues make up 42.7% of the total county budget.

General Fund Revenues

Revenues are conservatively, but realistically, estimated for the FY11-12 budget. Due to the lower real estate assessments, the real estate revenue is projected to be \$750,000 less than FY10-11. Personal Property taxes were budgeted at \$5,000,000 for FY10-11; with the rise of SUV and heavy-duty truck values, the recommendation for FY11-12 is \$5,250,000 for an increase of \$250,000. Staff recommends that the pro-ration method of vehicle assessment be used for the next round of vehicle assessment, which would affect the FY12-13 budget cycle. This method could increase revenue by between \$500,000 and \$800,000.

The Machinery and Tools Taxes increase is representative of the opening of the Rolls-Royce plant in the county. However, this receipt of taxes is followed by a rebate from the Economic Development fund as part of the benefits of the Enterprise Zone. The machinery and tools tax rebate to Rolls-Royce will extend for five years.

Local Sales and Use Tax has a slight increase of \$200,000 to \$1,850,000, which is bringing the budget more in line with receipts from prior years. Ft. Lee Contractor's Licenses is being increased \$450,000 in anticipation of further revenues from the building at the Ft. Lee sites.

In FY10-11 the County carried forward \$638,810 from FY09-10 budget to balance the FY10-11 budget. In FY10-11 we did not carry forward any funds to help balance the FY11-12 budget.

General fund revenues are \$45,516,345, which is \$216,427 more than the FY10-11 adopted budget.

General Fund 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 funded at minimal levels. The Virginia Retirement System rates increased by 0.46%, which caused a slight shift in each department. The total impact was \$54,523. The budget maintains all county personnel at current levels and current salaries. The budget includes a reserve fund sufficient to give a bonus should it be determined appropriate. If a bonus is given, it is recommended that it be paid out in December 2011 after the audit is received and reviewed.

The increase to the Building Official's budget is due to the maintenance service agreements for the new Inkforce software that becomes fully operational in the new budget year. The reduction to the County Engineer is due to the County Engineer reverting to part-time status and the shifting of salaries to the utilities fund based on actual workload.

The increase to the Information Technology department is to fund the repair of the current server room cooling system. The past summers have shown severe problems with the room becoming hotter than

recommended to protect the equipment. The increase is also to upgrade the county's current software from Microsoft 2000 to Microsoft 2010 as needed, to upgrade the phone switch in the Human Services Building, install an intrusion detection system to protect the county's data files from outside intruders, and to replace a file server which stores all of the County's electronic data.

The increase to the General Properties budget is due to electricity costs for the new branch library and general increases in electricity and heating costs across all county buildings. Emergency Communications Center decreased due to salary savings during turnover, the transfer of one position and savings on the telephone expenses for the department. The county is maintaining positions in communications and the position transferred supports the communications operation through work in the Department of Information Technology.

Social Services Administration reduction is due to the County using the cost allocation method for recovering rental costs from the department. Savings are also realized through turnover in this department. Public Assistance is lower as a result of reduced state funding. The county provides the local share for the programs as mandated by state and federal law.

The Registrar Office is increased due to three elections being scheduled for the upcoming year. A fourth election is possible but not probable and is not funded. Tax relief to the elderly is increased because the demand for this program has increased. Regional Library costs have increased due to the opening of a new branch library in Prince George County. The current proposed funding for the new branch library is based on a 40-hour week and includes a rent-pass through of \$15,000. This budget includes \$152,746 of additional dollars to fund the operations of the new branch library.

General fund expenditures are \$45,516,345, which is \$216,428 more than the FY10-11 adopted budget.

Debt Service

Through the combined use of funds received for revenue anticipation notes, cash proffers, unspent capital projects funds and fund balance, the County paid off \$15,325,529 of existing debt for a total savings in the FY12 budget of \$716,429. The Utilities fund paid off \$1,567,712 for a total savings in the FY12 budget of \$360,093. The total savings in the FY11-12 budget is \$1,076,522. These savings have replaced revenue shortfalls in other parts of the budget.

School Transfer

The Memorandum of Understanding (MOU) between the County and the school board specified a funding formula that relies on the County population, real estate, personal property, local sales and use tax, consumer utility tax and motor vehicle license revenues, and the school population. This funding formula was not fully funded until the FY08-09 budget year. Despite the decline in the County's budgeted real estate revenues, the County Administrator's proposed FY11-12 budget provides for funding of \$13,438,578. This is \$111,354 more than required by the MOU and the same amount as provided in the FY10-11 budget.

Capital Projects

The budget set forth was able to provide \$40,000 for park and playground upgrades and equipment from the capital fund and an additional \$40,000 provided by the Tourism fund for upgrades to fields for travel teams. Also, \$40,000 was set aside for other capital projects.

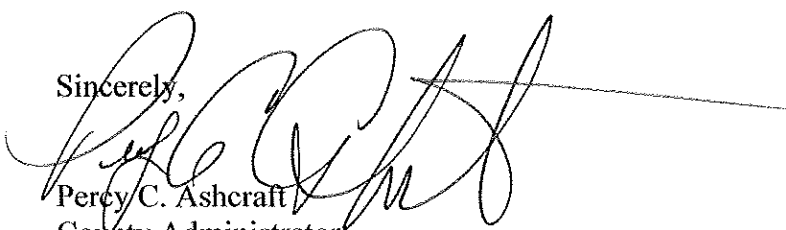
General Fund Balance

The General Fund Balance was not used to balance the County Administrator's proposed budget for the fiscal year 2011-2012.

Comments

Through the difficult economic times the County has been able to remain in a solid financial position. The County proactively managed its debt capacity during fiscal year 2011 with special use of fund balance in order to offset the dip in real estate revenues expected in fiscal year 2012. In the upcoming year the County will be reviewing the ability to move into pro-ration of personal property taxes which could provide some relief to the upcoming budget cycle.

Sincerely,



Percy C. Ashcraft
County Administrator

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BUDGET OVERVIEW

HOW TO READ THE BUDGET DOCUMENT

- I. County Administrator's Transmittal Letter – includes budget highlights and change from prior year
- II. Budget Document Overview – includes information to address:
 - a. How to Read the Budget Document
 - b. History
 - c. Demographics
 - d. Board of Supervisors
 - e. Principal Officers
 - f. Organization Chart
 - g. Statistical Information
 - h. Vision
 - i. Strategic Priorities
 - j. Budget Process
 - k. Capital Improvement Plan
 - l. Budget Calendar
 - m. Fund Structure
 - n. Financial Policies
 - o. Basis of Accounting
 - p. Basis of Budgeting
- III. Revenue Summary and Details – includes summary and detail information regarding the revenue sources in the County
 - a. Revenue Summary
 - b. General Fund Revenue Detail by Account
 - c. Fund Balance Summary
- IV. Expenditure Summary and Details - includes summary and detail information regarding the uses of funds received into the County
 - a. Expenditure Summary
 - b. General Fund Expenditure Detail by Account
- V. Special Revenue Funds – includes detail account information for revenues and expenditures related to special revenue funds
 - a. Community Corrections
 - b. Adult Education
 - c. Economic Development
 - d. Tourism
 - e. LOSAP

- f. Capital Projects Fund
 - g. Debt Service Fund
- VI. School Budget – includes detail account information for revenue and expenditures related to school funds
- VII. Utilities Budget - includes detail account information for revenue and expenditures related to utilities funds
- VIII. Appendices of Supporting Budget Documents
 - a. Authorized Position Control Chart
 - b. Budget Adoption Resolutions
 - c. Glossary of Terms



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

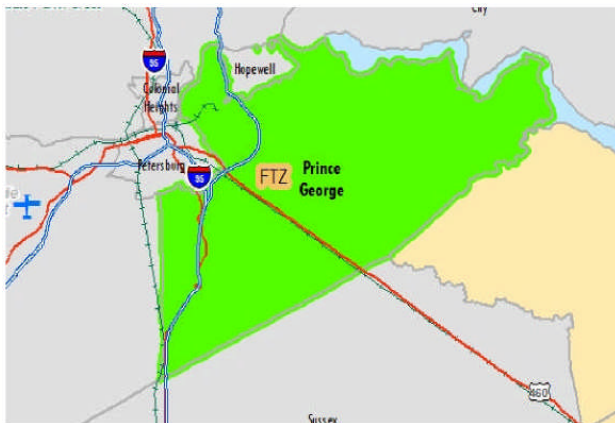
Prince George County, Virginia is a suburban community of 36,000 residents. It is centrally located in southeastern Virginia and is included in the Richmond Metropolitan Statistical Area (MSA).



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

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

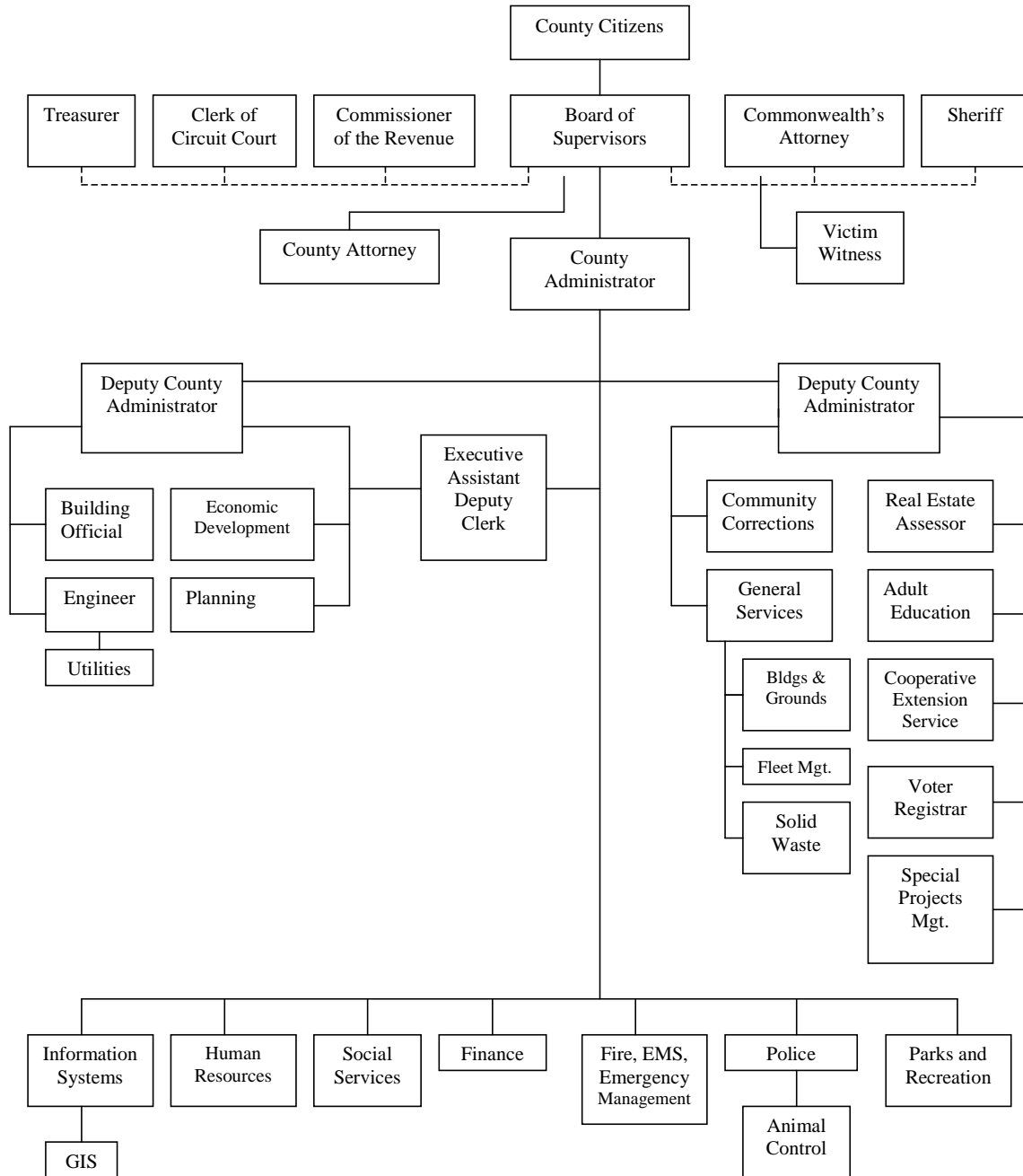
Constitutional Officers

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
Katherine B. Tyler	General Registrar

County Administrative Officers

Percy C. Ashcraft	County Administrator
Pamela Thompson	Deputy County Administrator
Jeffrey Stoke	Economic Development
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
Ralph Summerson	County Garage
Keith Rotzoll	Parks & Recreation
Edward Frankenstein	Chief of Police
Andy Aigner	Fire/EMS
Shel Bolyard-Douglas	Social Services

PRINCEGEORGE COUNTY, VA



STATISTICAL INFORMATION

Top 10 Taxpayers	
Taxpayer	Taxable Assessed Value (1)
Save Rite Inc (Food Lion)	\$ 76,761,000
Ace Hardware Corp	60,321,238
Crossings Holdings LLC	18,238,025
Perdue Farms, Inc	17,597,257
Crossings Center LLP	15,200,500
Jefferson Pointe	13,394,400
Rolls-Royce Crosspointe LLC	12,962,800
Lowe's Home Centers, Inc	12,535,552
Standard Motor Products	11,266,000
Surya VA, Inc	10,659,350

Source: Comprehensive Annual Financial Report June 30, 2010

Principal Employers	2009		
	Approximate Number of Employees	Percentage of Total Principal Employment	Rank
U.S. Department of Defense	1000+	7.2%	1
County of Prince George	1000+	7.2%	2
Food Lion	500-999	5.4%	3
U.S. Department of Justice	500-999	5.4%	4
U.S. Army Non-Appropriated Funds Division	250-499	2.7%	5
Standard Motor Products	250-499	2.7%	6
Riverside Regional Jail	250-499	2.7%	7
Perdue Products	250-499	2.7%	8
U.S. Department of Army and Air Force	250-499	2.7%	9
Ace Hardware Corporation	100-249	1.4%	10

Source: Comprehensive Annual Financial Report June 30, 2010

Operating Indicators by Function	2007	2008	2009	2010
General Government Administration Real Property Parcels	13,272	13,362	13,568	13,597
Public Safety				
Physical Arrests	523	577	573	528
Traffic Violations	5,243	5,355	7,018	7,842
Police Stations	1	1	1	1
Police Personnel and Officers	56	57	56	56
Fire Protection				
EMS Service Calls	2,297	2,500	2,417	2,374
Fire Service Calls	1,117	1,249	1,205	1,060
Fire Stations	6	6	6	6
EMS Stations	1	1	1	1
Volunteer Fire and EMS Personnel	290	350	438	314
Professional Paramedic/Firefighter	7	9	9	6
Building Official				
Single Family Resid. Building Permits	249	172	121	68
Commercial Building Permits	163	98	115	37
Health and Welfare				
Request for Services (Social Services)	536	622	638	715
Food Stamp Applications	576	525	897	903
Parks, Recreation & Cultural Youth League Participants	2,072	2,100	2,286	2,481
Community Development Employment	15,441	14,648	13,853	13,853
Component Unit - School Board Students Enrolled	6,062	6,189	6,305	6,158

Source: Comprehensive Annual Financial Report June 30, 2010

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.

BUDGET PROCESS

The budget process began November 30, 2010 under the direction of the previous County Administrator, Mr. John G. Kines, Jr. Department Directors were given the directive to prepare the Fiscal Year 2012 budget providing the same level of services with the same amount of funds as Fiscal Year 2011. The responses from the Department Heads were due January 10, 2011. Meetings with all department heads were held during a two-week session in which a review of the submitted budgets was conducted.

In December of 2010 the County initiated early retirements of debt using fund balance. The interest rates on deposits were at record lows and the interest rate on some of the County's general obligation debt was at 4%-5%. The County paid off debt equal to a savings of close to \$1.0 million for the upcoming budget year.

Analysis of real estate assessments were conducted to determine the expected tax base for the upcoming year would be \$1.0 million lower than fiscal year 2011. The savings from early debt service payoffs were used to balance this revenue reduction. Personal Property taxes were budgeted based on assessed values and other local revenues were budgeted based on a historical approach. State and Federal revenues were budgeted based on the limited amount of information available prior to adoption of the budget.

The county is in the process of researching and implementing the proration of personal property in fiscal year 2013. The revenues generated from this change in assessment approach will assist with any future real

estate assessment declines. The county is also closely watching the contractor's licenses received from the Fort Lee expansions and expect that by fiscal year 2013, the revenue from this source will begin to decline.

The County Administrator's Proposed Budget was presented to the Board of Supervisors on February 22, 2011 balanced at an \$0.80 real estate tax rate and proposed no tax increases in any other categories. The Board of Supervisors held a series of budget work sessions to review the proposed budget and made minor changes to the budget prior to its adoption on April 26, 2011.

CAPITAL IMPROVEMENT PLAN

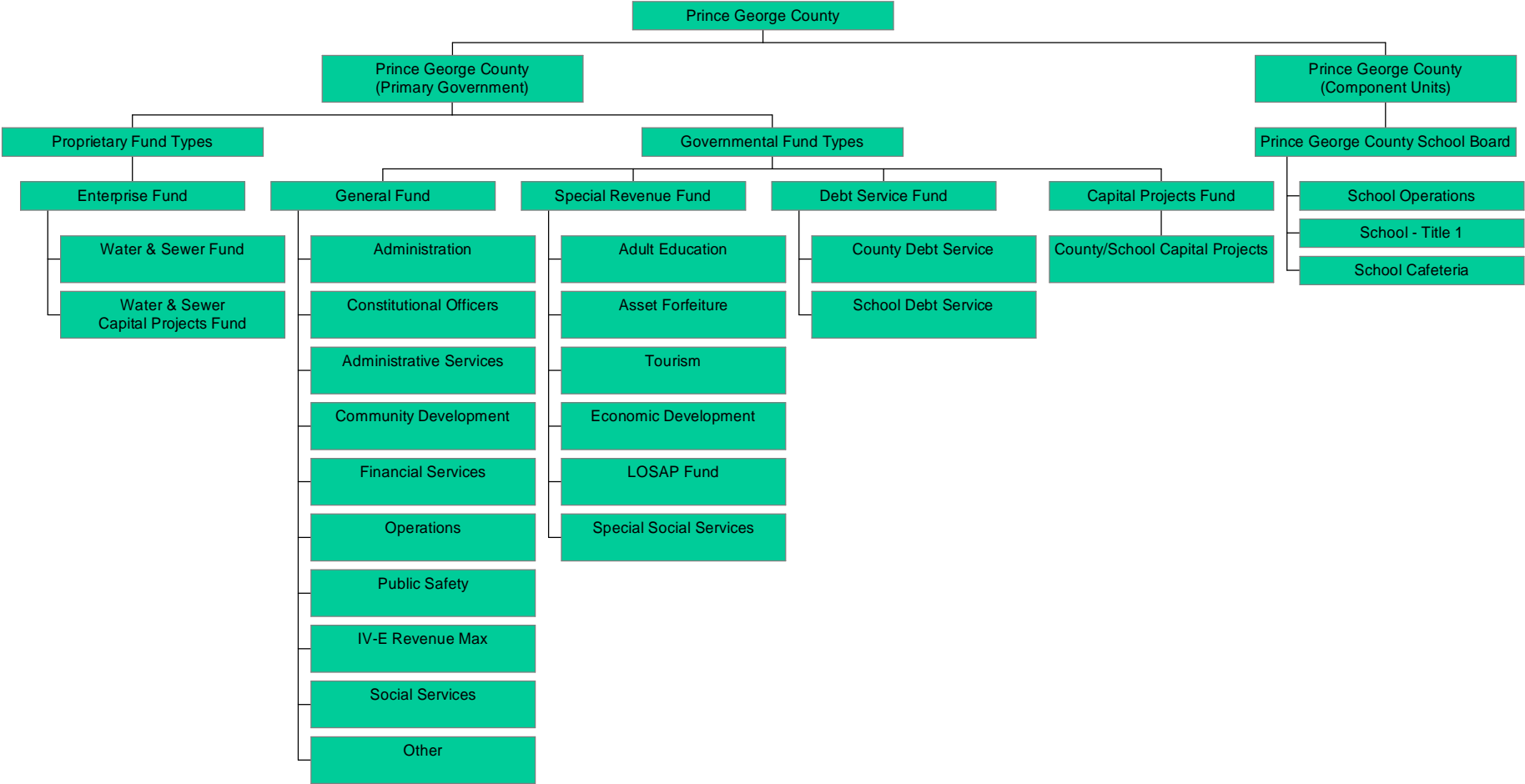
The county last adopted a capital improvement plan in April of 2008 for the fiscal year 2009-2014. Due to the build up of recommended projects and the economic downturn, the county did not update the capital improvement plan in fiscal years 2010 and 2011. The Capital Improvement Planning ("CIP") Committee is in the process of reviewing projects and will have a proposal to the board of supervisors for fiscal year 2012 in July. The Capital Improvement Plan for fiscal years 2012-2016 will be presented in a separate document.

Projects that are nearing completion that have been through the Capital Improvement Planning process are the Prince George County Library, renovation of the Bland Building which will house the Police Department and construction of a new Animal Shelter. Each of the projects was funded with a combination of grant funding, cash and general obligation notes.

BUDGET CALENDAR

Nov 30	Budget letter sent to all departments
Jan 10	All department budgets due to Finance
Jan 25	Board of Supervisors adopt budget work session schedule
Jan 17-Jan 28	All departments review budget with County Administrator
Feb 22	County Administrator's Proposed Budget presentation to Board of Supervisors
April 1 – May 1	Department heads prepare Capital Project Requests
April 12	Proposed Budget Public Hearing
April 12	Adoption of Tax Rates
April 26	Budget Adoption
May 9	Initial CIP Committee Meeting/Introduction
May 16	Parks & Rec, Schools Presentation
May 19	Fire Departments Presentation
May 31	Presentation – Post-It Night
June 6-10	Financial/County Administration Review
June 13	Final Review
June 20	Planning Commission Work Session
June 23	Presentation to Planning Commission
July 12	Presentation to Board of Supervisors
August 9	Public Hearing and Adopting of CIP (Amendment to FY12 Budget)

Prince George County Fund Structure



FINANCIAL POLICIES

FISCAL POLICY GUIDELINES – OBJECTIVES

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

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

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

CAPITAL IMPROVEMENT BUDGET POLICIES

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

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

DEBT POLICIES

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

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

BUDGET DEVELOPMENT POLICIES

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

RESERVE POLICIES

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

BASIS OF ACCOUNTING

The CAFR is prepared in conformity with accounting principles generally accepted in the United States of America (GAAP) as applied to government units. The Governmental Accounting Standards Board (GASB) is the accepted primary standard-setting body for establishing governmental accounting and financial reporting principles. In most cases, the accounting treatment conforms to the budget treatment with the following exceptions:

- Compensated absences are accrued as earned (GAAP) versus expended when paid (budget).
- Depreciation and amortization expenses are non-cash items and are not budgeted.

These expenses are recognized for GAAP purposes.

- Principal payments on debt in the proprietary funds result in a reduction in the outstanding liability (GAAP) versus expensed (budget).
- Capital outlay in the proprietary funds is recorded as a capital asset (GAAP) versus expensed (budget).

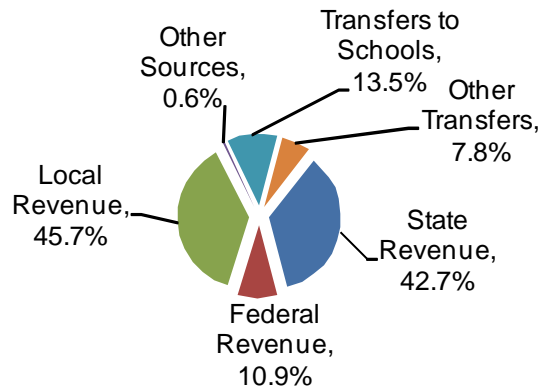
BASIS OF BUDGETING

The County's budget follows the same basis of accounting used in preparing the County's Comprehensive Annual Financial Report (CAFR), which is prepared conformity with accounting principles generally accepted in the United States of America (GAAP) as applied to government units.

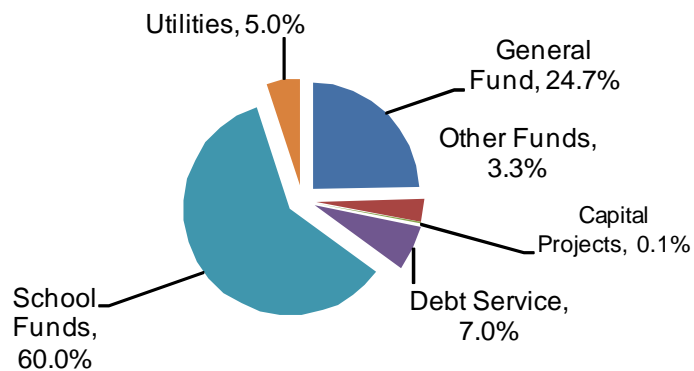
COUNTY OF PRINCE GEORGE

FY2012 ADOPTED BUDGET

FY2012 Adopted Budget
All Revenues by Source \$99,449,574



FY2012 Adopted Budget
All Expenditures by Fund \$99,449,574

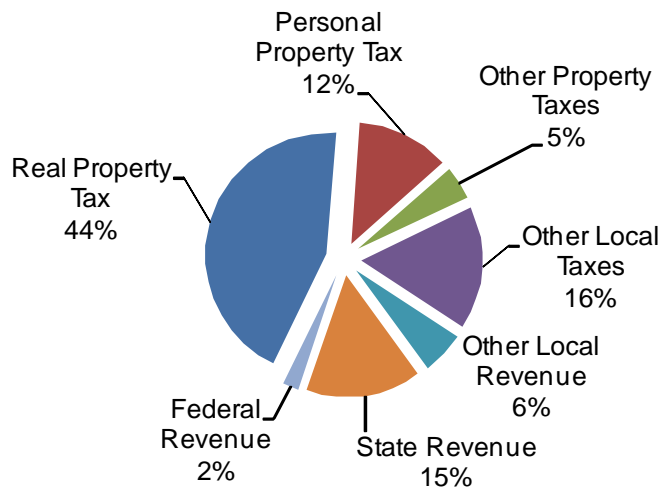


COUNTY OF PRINCE GEORGE

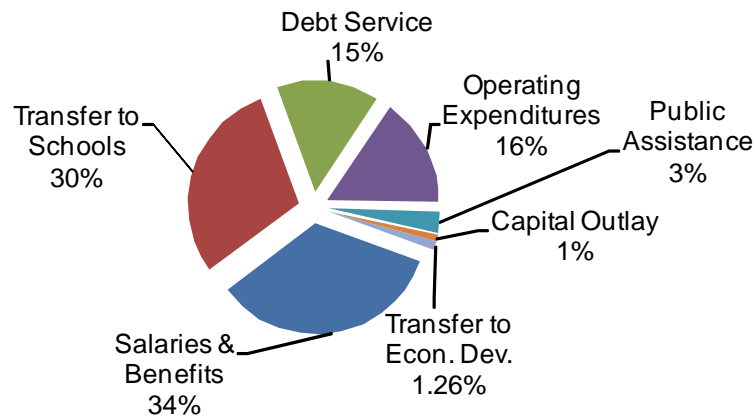
FY2012 ADOPTED BUDGET

General Fund

FY2012 General Fund Budget Revenues- \$45,516,345



FY2012 General Fund Budget Expenditures- \$45,516,345



SIGNIFICANT REVENUE ASSUMPTIONS

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

REVENUE SUMMARY

	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12 INCREASE (DECREASE)
	RECEIPTS	RECEIPTS	RECEIPTS	BUDGET	ADOPTED BUDGET	
General Fund:	45,884,524	47,094,338	45,609,704	45,299,918	44,806,306	-1.10%
Community Corrections	-	-	965,004	761,497	816,843	6.78%
Adult Education	849,861	804,814	796,390	943,320	943,320	0.00%
Asset Forfeiture	34,293	57,518	-	-	-	0.00%
Tourism	328,297	201,438	194,508	375,000	375,000	0.00%
Economic Development	2,765,839	6,107,655	11,709,405	1,130,215	1,163,506	2.86%
IV-E Revenue Maximization	-	-	27,033	25,773	12,575	-104.95%
LOSAP Fund	177,521	166,539	186,835	145,500	125,000	-16.40%
Capital Projects Fund	46,617,498	8,048,213	9,009,257	282,245	80,000	-252.81%
Debt Service Fund	5,664,920	6,613,914	7,094,663	7,161,692	6,974,053	-2.69%
School Operations	52,618,296	58,795,882	57,191,827	54,680,706	56,079,538	2.49%
School - Title 1	526,298	521,021	683,442	872,382	812,816	-7.33%
School Cafeteria	2,225,378	2,535,058	2,645,802	2,708,836	2,748,897	1.46%
Water & Sewer Fund	4,860,994	4,320,210	4,468,744	4,464,125	4,944,796	9.72%
Water & Sewer Capital Projects	1,511,085	260,000	1,649	-	-	0.00%
Special Social Services	5,937	3,192	8,313	10,000	10,000	0.00%
Total: All Funds	\$ 164,223,356	\$ 135,694,739	\$ 141,626,315	\$ 118,861,209	\$ 120,602,689	1.44%
Less: Transfers	(21,356,694)	(21,272,406)	(20,613,673)	(21,586,723)	(21,153,115)	-2.05%
Total County Revenue	\$ 142,866,661	\$ 114,422,333	\$ 121,012,642	\$ 97,274,486	\$ 99,449,574	2.19%

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012 BUDGET
REVENUES BY SOURCE

	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
31111 CURR.TAXES:REAL PROPERTY	18,930,708	20,030,606	20,655,445	20,559,332	19,809,332	(750,000)
31112 DEL TAXES:RE PRIOR YEARS	156,462	219,896	217,235	160,000	200,000	40,000
31114 ROLLBACK TAXES	43,242	15,573	9,992	20,000	10,000	(10,000)
REAL PROPERTY TAXES	19,130,413	20,266,075	20,882,673	20,739,332	20,019,332	(720,000)
31121 CURR TAXES:PUBL SER-RE	720,595	741,904	833,724	850,000	850,000	-
31122 DEL.TAXES-PUBL.SER.RE	6,650	-	18	-	1,000	1,000
PUBLIC SERVICE CORPORATION TAXES	727,245	741,904	833,742	850,000	851,000	1,000
31131 CURR TAXES:PERS PROP	5,233,669	4,859,866	5,298,249	5,000,844	5,250,000	249,156
31132 DEL TAXES:PERS.PROPERTY	142,662	254,794	289,898	200,000	225,000	25,000
31133 CURR TAXES:MOBILE HOME	63,965	62,674	67,170	60,000	65,000	5,000
31134 DEL TAXES:MOBILE HOME	9,114	9,511	11,177	5,000	5,000	-
PERSONAL PROPERTY TAXES	5,449,410	5,186,845	5,666,494	5,265,844	5,545,000	279,156
31141 CURR TAXES:MACH & TOOLS	335,969	297,517	336,772	300,000	859,000	559,000
31142 DEL TAXES:MACH & TOOLS	-	-	148	-	-	-
MACHINERY & TOOLS TAXES	335,969	297,517	336,920	300,000	859,000	559,000
31161 PENALTIES: ALL PROP TAXES	196,001	163,885	172,565	160,000	180,000	20,000
31162 INTEREST:ALL PROP TAX	89,909	80,719	107,009	80,000	100,000	20,000
31163 PENALTIES: LATE FILING	-	-	-	-	-	-
31164 ADMIN COST:DEL TAX COLL	30,799	41,841	33,898	40,000	40,000	-
PENALTIES & INTEREST	316,708	286,445	313,472	280,000	320,000	40,000
TOTAL: GENERAL PROPERTY TAXES	25,959,745	26,778,785	28,033,301	27,435,176	27,594,332	159,156
31211 LOCAL SALES & USE TAX	1,427,664	1,837,964	1,768,721	1,650,000	1,850,000	200,000
31222 ELECTRIC UTILITY TAX	716,059	702,870	733,128	650,000	650,000	-
31223 TELEPHONE UTILITY TAX	-	-	-	-	-	-
31224 MOBILE PHONE UTILITY TAX	-	-	-	-	-	-
31225 GAS UTILITY TAX	62,471	96,092	64,090	95,000	70,000	(25,000)
31226 COMMUNICATIONS TAX	1,474,445	1,358,465	1,314,801	1,275,000	1,300,000	25,000
31231 CONTRACTORS LICENSES	395,327	1,492,761	208,602	275,000	275,000	-
31232 RETAIL SALES LICENSES	248,538	394,647	356,969	375,000	375,000	-
31233 PROFESSIONAL LICENSES	7,294	8,060	23,350	7,000	7,000	-
31234 REPRS & PERS BUS LICENSE	284,509	327,281	295,353	200,000	250,000	50,000
31235 UTILITY COMPANY LICENSE	58,896	51,600	82,979	50,000	75,000	25,000
31236 TAXICAB LICENSES	4,125	1,403	3,563	4,500	4,500	-
31237 FT LEE CONTRACTORS LICENSE	-	120	1,204,241	550,000	1,000,000	450,000
31238 FT LEE RETAIL SALES LICENSES	-	-	3,477	-	3,500	3,500
31241 FRANCHISE FEES	1,915	(1,909)	7	-	-	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012 BUDGET
REVENUES BY SOURCE

	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
31251 MOTOR VEHICLE LICENSES	800,986	823,067	811,012	800,000	815,000	15,000
31261 BANK STOCK TAXES	80,301	81,240	83,585	80,000	80,000	-
31271 TAXES ON RECRDTN & WILLS	542,669	282,594	252,785	305,200	250,000	(55,200)
31281 LOCAL RENTAL TAX-VIDEOS	2,385	2,388	1,578	-	-	-
31286 LOCAL LODGING TAX	274,154	312,213	322,298	250,000	315,000	65,000
31292 WIRELESS BOARD-PSAP PYMTS	54,401	122,397	139,805	120,000	120,000	-
TOTAL OTHER LOCAL TAXES	6,436,138	7,893,253	7,670,344	6,686,700	7,440,000	753,300
31311 ANIMAL LICENSES	19,868	40,313	19,394	15,000	17,000	2,000
31312 LAND USE APPLICATION FEE	1,503	837	788	1,000	800	(200)
31313 TRANSFER FEES	822	621	605	500	600	100
31316 BUILDING PERMITS	569,660	160,914	191,733	320,595	275,000	(45,595)
31317 BLDG REINSPECTION FEES	280	245	245	500	500	-
31318 ELECTRICAL PERMITS	127,119	44,946	59,761	85,000	75,000	(10,000)
31320 PLUMBING PERMITS	79,676	26,123	35,143	75,000	60,000	(15,000)
31321 WATER PERMITS	1,645	1,672	315	2,000	1,000	(1,000)
31325 HTG,AIR COND PERMITS	115,172	28,788	50,787	75,000	60,000	(15,000)
31326 DEMOLITION PERMITS	315	390	4,237	500	1,000	500
31328 SEWER PERMITS	6,189	1,677	4,101	2,000	2,000	-
31332 GAS PERMITS	15,973	7,277	6,213	10,000	10,000	-
31333 FIRE PERMITS	24,108	4,918	5,588	10,000	10,000	-
31334 ADMIN FEES	18,289	14,275	13,500	15,000	15,000	-
31336 iAIL ADMISSION FEE	5,521	7,612	6,001	5,000	5,000	-
31337 TAXICAB DRIVER PERMITS	7,775	10,650	9,275	6,500	8,000	1,500
31351 REZONING FEES	8,912	3,732	1,050	3,500	3,000	(500)
31352 PLAN REVIEW FEES	15,304	19,314	13,060	10,000	10,000	-
31353 SUBDIVISION REVIEW FEES	7,979	9,657	13,890	10,000	10,000	-
31354 SPECIAL EXCEPTION FEES	2,925	4,425	8,850	7,000	7,000	-
31355 VARIANCE/ APPEAL APPLIC	-	3,350	700	700	700	-
31356 ZONING COMPLIANCE LETTER	250	182	440	440	440	-
31357 DEFERRAL FEES	1,050	1,224	612	612	600	(12)
31358 LAND DISTURBANCE PERMITS	1,740	3,173	7,016	15,000	15,000	-
313XX SECOND DWELLING UNITS	-	-	-	500	500	-
PERMITS, PRIVILEGE FEES & LICENSES	1,032,075	396,316	453,302	671,347	588,140	(83,207)
31411 FINES AND FORFEITURES	334,679	339,426	409,767	400,000	430,000	30,000
31412 PARKING FINE	1,900	1,535	1,280	1,800	1,800	-
31415 FALSE ALARM FEES	-	-	450	-	1,000	1,000
31421 RESTITUTION	-	-	251	-	-	-
FINES & FORFEITURES	336,579	340,961	411,747	401,800	432,800	31,000
31512 INTEREST ON INVESTMENTS	1,028,604	500,186	223,653	130,000	130,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012 BUDGET
REVENUES BY SOURCE

	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
31522 RENTAL OF GEN. PROPERTY	123,181	99,580	143,336	209,992	165,000	(44,992)
31523 SALE OF LAND	74	8,900	30,679	-	-	-
31524 SALE OF VEHICLES	-	4,488	-	3,000	3,000	-
31525 SALE:MATERIAL,SUP & SIGNS	125	75	225	-	-	-
31526 SALE:SALVAGE, SURPLUS	14,172	13,588	13,203	11,000	10,000	(1,000)
31527 SALE:COPIES	225	437	356	240	250	10
31528 SALE:MAPS, SURVEYS	5,209	2,708	1,410	1,000	1,000	-
31529 SALE:PUBLICATIONS	720	639	852	500	500	-
31530 LIBRARY RENT	-	-	-	-	15,000	15,000
USE OF MONEY & PROPERTY	1,172,310	630,601	413,714	355,732	324,750	(30,982)
31612 EXCESS FEES OF CLERK	16,473	16,277	2,307	16,000	2,500	(13,500)
31613 SHERIFF'S FEES	3,053	549	2,504	1,500	1,500	-
31614 LAW LIBRARY FEES #219	6,310	6,461	7,252	12,500	-	(12,500)
31615 DNA FEE #233	508	676	531	650	500	(150)
31616 SHERIFF-COURT SECURITY FE	96,005	93,901	122,200	110,000	110,000	-
31617 COURTHOUSE MAINT.FEE #229	18,431	17,937	27,683	20,000	20,000	-
31618 ACCIDENT REPORT FEES	909	1,374	2,434	1,200	1,800	600
31621 COMM ATTNY FEES	1,497	1,090	1,179	1,000	1,200	200
31622 RESTITUTION	(6,042)	2,116	1,346	1,800	1,800	-
31631 BOARDING OF ANIMALS	6,579	9,187	9,284	9,000	7,500	(1,500)
31632 FINGERPRINTING FEES	1,335	1,565	1,700	1,500	1,500	-
31642 TRANSFER STATION FEES	236,764	242,647	218,014	245,000	200,000	(45,000)
31651 RECREATION FEES	51,846	55,690	51,622	60,000	50,000	(10,000)
31652 REGISTRATION FEES & SVS	43,595	48,565	61,860	43,000	50,000	7,000
31653 SPECIAL ACTIVITIES REGIS	16,582	15,626	17,282	26,500	18,000	(8,500)
31668 EMS TRANSPORT FEES	-	422,897	388,707	425,000	400,000	(25,000)
31671 CHG FOR SERVICE:REPAIR	153,534	164,715	178,644	170,000	170,000	-
31672 RCC- ELECTRONIC MONITOR	918	3,608	-	-	-	-
31673 SHERIFF- ELECTORNIC MONIT	3,962	5,545	6,115	2,500	2,000	(500)
31674 SUPERVISION FEES CORR	35,889	30,504	-	-	-	-
31675 RETURNED CHECK FEES	4,235	2,180	3,109	3,500	4,000	500
CHARGES FOR SERVICES	692,382	1,143,110	1,103,773	1,150,650	1,042,300	(108,350)
31812 GIFTS & DONATIONS/PRIVATE	4,540	15,720	2,915	-	-	-
31822 REFUND:PUBLC ASST.CLIENT	3,691	2,013	2,902	-	-	-
31823 REFUND:HEALTH DEPT	-	5,913	-	-	-	-
31825 CHILD SAFETY SEAT PROGRAM	100	50	-	-	-	-
31826 DEBIT CARD FEES COLLECTED	(723)	268	261	-	-	-
31827 ANIMAL SHELTER DONATIONS	6,069	5,993	8,123	-	-	-
31829 MISCELLANEOUS REVENUE	22,894	6,972	2,917	-	-	-
MISCELLANEOUS	36,571	36,930	17,118	-	-	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012 BUDGET
REVENUES BY SOURCE

ACCOUNT TITLE	FY07-08 RECEIPTS	FY08-09 RECEIPTS	FY09-10 RECEIPTS	FY10-11 BUDGET	FY11-12 ADOPTED BUDGET	FY11-12 INCREASE (DECREASE)
						-
31912 FISCAL AGENT-ROWANTY	19,610	19,610	21,571	21,571	21,571	-
31913 FISCAL AGENT-DI9-ADULT ED	17,049	15,880	14,331	17,000	17,000	-
31914 ACCOUNTING SERVICES	3,631	-	-	7,500	7,500	-
31915 ACCOUNT SERV.UTILITIES	10,000	10,000	12,500	15,000	15,000	-
31918 RCC-FISCAL AGENT FEES	51,076	87,588	-	-	-	-
31919 LOCAL SUPP- DISAB SVCS BD	2,500	1,000	-	-	-	-
31920 COURT ADMIN -CIRCUIT COUR	54,835	58,865	57,093	57,090	57,090	-
31921 RECORD COST-CLERK OF CT	15,114	19,560	16,227	15,000	15,000	-
31922 FIRE REPORT REQUESTS	-	25	25	-	-	-
31925 RECOV COST:POLICE SECURIT	9,209	10,283	11,858	10,000	25,000	15,000
31932 VIDEO ARRAIGNMENT LOCAL	3,965	3,582	562	-	-	-
31933 CSA/SSI RECOVERIES	12,011	30,038	37,933	30,000	30,000	-
31935 DRUG COURT	12,856	11,780	-	-	-	-
31936 CARSON VFD RECOVERED COST	12,500	13,500	13,500	14,000	13,500	(500)
31937 EMS TRANSPORT FEES	306,938	(3,573)	(59)	-	-	-
31938 REG JAIL REIMBURSEMENT	203,281	99,419	-	-	-	-
31940 PRIVATE GRANTS	38,300	18,594	10,000	-	-	-
RECOVERED COSTS	772,875	396,151	195,541	187,161	201,661	14,500
TOTAL: ALL LOCAL REVENUE SOURCES	36,438,675	37,616,107	38,298,841	36,888,566	37,623,983	735,417
32211 ABC PROFITS	19,419	-	-	-	-	-
32212 WINE TAX	20,354	-	-	-	-	-
32213 MOBILE HOME TITLING TAX	40,748	61,202	33,032	35,000	30,000	(5,000)
32214 TAX ON DEEDS	139,387	89,660	92,080	90,000	90,000	-
32215 ROLLING STOCK TAX	40,462	39,482	6,990	35,000	40,000	5,000
32216 TAX RETD.RENTAL AUTOS	18,770	34,585	19,822	13,500	20,000	6,500
32217 PPTRA REIMBURSEMENT	3,622,664	3,622,664	3,622,664	3,496,556	3,496,556	-
STATE NON-CATEGORICAL AID	3,901,804	3,847,592	3,774,588	3,670,056	3,676,556	6,500
32309 LIBRARY OF VA FUNDS	-	-	-	-	15,559	15,559
32311 SHARED EXP:COMM ATTN	297,857	359,618	328,531	294,361	342,468	48,107
32312 SHARED EXP:SHERIFF	556,387	532,813	498,934	446,443	512,651	66,208
32314 SHARED EXP:COMM OF REV	112,607	123,116	111,176	99,234	101,737	2,503
32315 SHARED EXP:TREASURER	140,469	135,396	123,581	110,475	106,581	(3,894)
32317 SHARED EXP:REGISTRAR	64,086	51,025	46,000	44,000	44,000	-
32318 HB599 POLICE DEPT SH EXP	1,041,215	958,626	875,534	815,548	815,548	-
32319 SHARED EXP:CLERK OF COURT	276,354	245,149	236,168	267,644	244,759	(22,885)
STATE SHARED EXPENSES	2,488,975	2,405,743	2,219,924	2,077,705	2,183,303	105,598
32412 ADMIN SERV & ELIG REIMB	270,048	338,985	334,247	270,000	325,000	55,000
32413 PROMOTING SAFE STABL FAM	-	-	629	-	-	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012 BUDGET
REVENUES BY SOURCE

	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
32418 ASSISTANCE PROGRAMS	154,293	119,227	79,758	120,000	80,000	(40,000)
32422 PURCHASED SERVICES	49,137	37,350	33,629	37,000	32,000	(5,000)
32431 FAMILY PRESERVATION-CSA	-	-	2,957	-	-	-
32450 HOUSING ASSISTANCE	80,948	-	-	-	-	-
STATE PUBLIC ASSISTANCE	554,426	495,562	451,220	427,000	437,000	10,000
32612 LITTER CONTROL GRANT	9,598	12,157	7,435	-	-	-
32613 FIREFIGHTERS TRNG GRANT	87,318	90,141	91,386	80,000	80,000	-
32614 "FOUR FOR LIFE" FUNDS	28,348	32,144	30,598	28,000	28,000	-
32617 CSA/AT RISK YOUTH	482,290	787,478	563,159	443,990	470,275	26,285
32618 CSA/ADMINISTRATIVE	7,855	7,855	7,855	7,855	7,855	-
32619 GT:PESTICIDE RECYCLING	205	1,828	1,499	-	-	-
32625 VPI TELE. REIMBURSEMENT	768	683	477	430	430	-
32626 COMMUNITY CORRECTIONS	564,159	549,729	-	-	-	-
32629 OTHER DCIS GRANTS	-	88,040	993	-	-	-
32632 DMV GRANTS	-	-	-	-	-	-
32633 VDH (HEALTH) GRANTS	50,714	-	-	-	-	-
32635 ViCCCA	71,911	68,910	65,354	65,354	65,354	-
32641 ANIMAL STERILIZATION/DMV	452	413	598	-	-	-
32645 DISABILITY SERVICES BOARD	14,800	18,750	-	-	-	-
32647 VICTIM WITNESS PROTECTION	51,506	47,631	51,506	51,506	51,506	-
STATE CATEGORICAL AID	1,369,924	1,705,759	820,860	677,135	703,420	26,285
TOTAL: ALL STATE REVENUE SOURCES	8,315,129	8,454,656	7,266,593	6,851,896	7,000,279	148,383
33111 PAYMENT IN LIEU OF TAXES	19,227	16,004	14,720	19,200	15,000	(4,200)
33261 EMERGENCY SERVICE GRANTS	25,231	25,231	25,231	21,446	25,231	3,785
33278 HIGHWAY SAFETY GRANTS	-	-	14,057	-	-	-
33279 BYRNE GRANTS	1,713	15,794	47,385	-	-	-
33298 HOMELAND SECURITY GRANTS	1,891	49,150	-	-	-	-
33300 DMV GRANTS (FEDERAL)	27,892	20,488	-	-	-	-
33412 WELFARE ADMINISTRATION	628,047	584,008	596,572	630,000	600,000	(30,000)
33413 PROMOTING SAFE STABLE	-	-	4,966	-	-	-
33415 ARRA - FOSTER CARE	-	6,654	2,035	-	2,000	2,000
33416 ARRA - ADOPTION ASSISTANCE	-	2,087	2,867	-	2,500	2,500
33417 ARRA - CHILDCARE	-	16	22,937	-	20,000	20,000
33418 PUBLIC ASSISTANCE	106,364	85,677	45,686	80,000	50,000	(30,000)
33419 ARRA - SNAP	-	-	5,437	-	5,500	5,500
33422 PURCHASED SERVICES	163,286	170,490	135,360	170,000	135,000	(35,000)
33423 SOC SRV COST ALLOCATION	-	44,563	36,852	-	36,852	36,852
33610 SHSP EMERG PREP	-	-	25,533	-	0	-
33635 LLEBG	-	-	-	-	-	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012 BUDGET
REVENUES BY SOURCE

ACCOUNT TITLE	FY07-08 RECEIPTS	FY08-09 RECEIPTS	FY09-10 RECEIPTS	FY10-11 BUDGET	FY11-12 ADOPTED BUDGET	FY11-12 INCREASE (DECREASE)
TOTAL: ALL FEDERAL REVENUE SOURCES	973,652	1,020,161	979,638	920,646	892,083	(28,563)
34111 INSURANCE RECOVERIES	157,068	3,414	12,125	-	-	-
39152 TRANS FR ASSET FORFEITURE	-	-	11,246	-	-	-
34999 FUND BALANCE	-	-	-	638,810	-	(638,810)
TOTAL: ALL NON-REVENUE SOURCES	157,068	3,414	23,371	638,810	-	(638,810)
TOTAL GENERAL FUND	45,884,524	47,094,338	46,568,442	45,299,918	45,516,345	216,427
FUND 17: COMMUNITY CORRECTIONS	-	-	965,004	761,497	816,843	55,346
FUND 18: ADULT EDUCATION	849,861	804,814	796,390	943,320	943,320	-
FUND 213: TOURISM	328,297	201,438	194,508	375,000	375,000	-
FUND 215: ECONOMIC DEV/ MEALS TAX	2,765,839	6,107,655	11,709,405	1,130,215	1,163,506	33,291
FUND 225: IV-E REVENUE MAXIMIZATION	-	-	27,033	25,773	12,575	(13,198)
FUND 227: LOSAP	177,521	166,539	186,835	145,500	125,000	(20,500)
FUND 311: CAPITAL PROJECTS	46,617,498	8,048,213	9,009,257	282,245	80,000	(202,245)
FUND 401: DEBT SERVICE	5,664,920	6,613,914	7,094,663	7,161,692	6,974,053	(187,639)
FUND 50: SCHOOL OPERATING	52,618,296	58,795,882	57,191,827	54,680,706	56,079,538	1,398,832
FUND 51: TITLE I	526,298	521,021	683,442	872,382	812,816	(59,566)
FUND 54: SCHOOL CAFETERIA	2,225,378	2,535,058	2,645,802	2,708,836	2,748,897	40,061
FUND 60: UTILITIES OPERATIONS	4,860,994	4,320,210	4,468,744	4,464,125	4,944,796	480,671
FUND 96 SPECIAL SOCIAL SERVICES	5,937	3,192	8,313	10,000	10,000	-
TOTAL: ALL FUNDS	164,223,356	135,694,739	141,626,315	118,861,209	120,602,689	1,741,480
Less: Transfers	(21,356,694)	(21,272,406)	(20,613,673)	(21,586,723)	(21,153,115)	433,608
TOTAL REVENUES	142,866,661	114,422,333	121,012,642	97,274,486	99,449,574	2,175,088

FUND BALANCE

	FY10 Actual	
General Fund Unreserved Undesignated Fund Balance:	25,356,429	
Expenditures of General Gov't Tax supported entities:		
General (10,16)	36,408,660	
Debt Service (401)	7,094,663	
Schools (50, 51)	57,968,202	
School transfer (109102-49150)	(11,898,463)	
Total Expenditures	89,573,062	
Fund Balance as a % of Expenditures	28.3%	
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.		
	15% =	13,435,959
Amount of funds over 15% policy minimum		11,920,470
FY09 Unreserved Undesignated Fund Balance	21,377,327	
FY10 Unreserved Undesignated Fund Balance	25,356,429	
Change in Fund Balance FY09-FY10		15.69%

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
- Reaping benefits of early debt payoffs
- Funds available for employee bonus upon the completion of the FY11 audit

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
EXPENDITURES BY DEPARTMENT

		FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
Activity		EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
General Fund:							
Administration							
101101	Board of Supervisors	321,053	526,458	264,654	161,710	127,766	(33,944)
101201	County Administration	595,555	533,062	480,925	470,595	478,991	8,396
101205	County Attorney	158,998	162,117	152,129	208,075	218,638	10,563
101203	Human Resources	284,455	318,324	319,731	321,138	321,851	713
	Total Administration	1,360,061	1,539,960	1,217,440	1,161,518	1,147,246	(14,273)
Constitutional Officers							
101209	Commissioner of the Revenue	310,819	392,081	419,202	416,803	418,123	1,319
101213	Treasurer	452,105	472,885	468,434	462,978	465,248	2,270
102106	Clerk of Circuit Court	422,487	453,749	451,800	445,515	452,154	6,639
102107	Sheriff	828,456	879,045	899,254	898,148	902,550	4,402
102201	Commonwealth's Attorney	386,465	495,156	504,702	517,931	521,485	3,554
	Total Constitutional Officers	2,400,332	2,692,915	2,743,393	2,741,375	2,759,560	18,185
Community Development							
103401	Building Official	687,814	737,946	784,624	786,869	808,968	22,099
104301	County Engineering	25,361	24,229	106,035	113,627	43,193	(70,433)
108101	Planning Commission	22,253	23,661	20,446	-	-	-
108102	Planning	405,967	411,904	327,589	359,308	363,330	4,022
108103	Regional Planning Commission	23,725	23,725	23,725	23,725	23,725	-
108104	Zoning Board	1,560	8,699	3,134	-	-	-
	Total Community Development	1,166,681	1,230,163	1,265,554	1,283,529	1,239,216	(44,313)
Financial Services							
101210	Assessor	469,632	497,441	459,758	497,121	496,105	(1,016)
101215	Finance	491,784	503,594	453,437	517,425	517,239	(186)
101221	Information Technology	556,308	470,128	452,677	514,801	605,156	90,355
108110	Geographic Information System	136,872	95,018	108,970	98,025	98,272	247
	Total Financial Services	1,654,595	1,566,181	1,474,842	1,627,372	1,716,773	89,401
Operations							
101216	General Services	-	107,715	108,745	-	-	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
EXPENDITURES BY DEPARTMENT

		FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
Activity							
101217	County Garage	369,690	380,846	412,849	378,009	376,372	(1,637)
104204	Refuse Disposal	356,776	285,592	283,700	382,058	382,188	130
104206	Central Va. Waste Management	17,520	17,613	10,840	-	-	-
104302	General Properties	1,480,919	1,488,228	1,403,690	1,586,313	1,621,037	34,724
107102	Parks & Recreation	675,757	702,910	704,683	715,029	716,006	977
108204	Litter Control	38,652	63,060	54,917	-	-	-
	Total Operations	2,939,314	3,045,964	2,979,424	3,061,409	3,095,604	34,195
Public Safety							
103101	Police Department	4,119,706	4,615,760	4,640,085	4,600,868	4,656,488	55,620
103103	Grants/Law Enforcement	37,421	103,235	122,594	-	-	-
103105	Police Academy	22,552	26,289	26,606	26,289	-	(26,289)
103109	Emergency Communications Center	941,757	1,015,739	1,026,239	1,078,001	972,318	(105,683)
103211	Prince George Fire Department	60,168	40,263	47,581	38,300	40,800	2,500
103212	Disputanta Fire Department	49,845	51,927	54,860	46,750	49,250	2,500
103213	Carson Fire Department	83,637	66,460	85,753	68,500	71,000	2,500
103214	Burrowsville Fire Department	45,010	37,116	39,284	38,325	40,825	2,500
103215	Jefferson Park Fire Department	43,565	49,837	47,241	51,295	53,795	2,500
103217	Prince George Emergency Crew	126,675	61,677	13,271	25,935	28,435	2,500
103218	Fire and EMS	1,400,973	1,587,842	1,327,417	1,503,871	1,499,021	(4,850)
103501	Animal Control	307,588	350,888	352,106	352,389	353,097	708
103505	Emergency Management	22,560	78,431	17,820	17,820	17,820	-
	Total Public Safety	7,261,458	8,085,464	7,800,858	7,848,343	7,782,849	(65,494)
Social Services							
105301	Administration	1,223,900	1,477,133	1,531,452	1,525,896	1,472,117	(53,779)
105302	Public Assistance (incl. SLH)	490,085	458,680	334,959	482,858	416,231	(66,627)
105303	CSA/At Risk Youth	872,046	1,195,175	57,734	62,573	70,977	8,404
105305	CSA State	-	-	853,378	723,500	723,500	-
105306	Crater Disability Services Board	12,807	15,439	-	-	-	-
105308	Safe and Stable Families	12,199	18,814	18,361	21,516	-	(21,516)
105310	Housing Assistance	185,540	-	-	-	-	-
	Total Social Services	2,796,578	3,165,241	2,795,885	2,816,343	2,682,825	(133,518)
Other							
101301	Electoral Board	42,745	48,750	-	-	-	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
EXPENDITURES BY DEPARTMENT

	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
Activity	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
101302 Registrar	154,706	178,674	197,974	204,254	228,658	24,404
102101 Circuit Court	90,105	114,012	129,626	118,172	119,792	1,620
102102 General District Court	24,823	26,066	46,419	23,035	23,075	40
102103 Magistrate	359	-	153	400	400	-
102110 Law Library	7,222	6,450	5,837	12,500	-	(12,500)
102202 Victim Witness	64,284	72,230	65,617	71,789	55,426	(16,363)
103302 Board and Care of Prisoners	1,412,316	1,321,271	1,617,706	1,505,100	2,027,605	522,505
103303 Court Services	693	5,955	6,248	3,675	3,675	-
103304 Juvenile Services VJCCCA	93,883	90,882	87,327	86,852	70,463	(16,389)
105101 Local Health Department	214,655	225,287	222,849	211,843	222,377	10,534
105205 Dist.19 MHMR Services Board	89,918	93,222	93,222	88,561	88,561	0
105312 Tax Relief for Elderly/ Disabled	-	-	252,954	175,000	250,000	75,000
106401 Contributions to Colleges	27,538	27,902	27,892	26,497	26,497	-
107302 Regional Library	304,681	395,754	395,754	375,967	543,713	167,746
108203 Soil & Water Conservation	12,400	15,000	15,000	14,250	14,250	-
108205 Resource Cons. & Develop. Council	3,000	3,000	3,000	2,850	2,850	-
108305 Cooperative Extension Office	74,701	72,293	69,619	73,032	73,032	-
109102 Other Functions	56,327	70,459	70,850	79,840	85,420	5,580
Total Other	2,674,356	2,767,207	3,308,046	3,073,617	3,835,795	762,178
Contingencies	-	-	8,996	256,988	141,432	(115,556)
FY12 Contingencies	-	-	-	-	120,000	120,000
Transfer to Schools-Operating	9,784,386	12,662,490	13,340,240	13,438,578	13,438,578	-
Transfer to Utilities Capital Fund	1,433,000	-	-	-	-	-
Transfer to LOSAP Fund	145,000	125,000	145,000	125,000	104,500	(20,500)
Transfer to Countywide Debt Service	5,403,679	6,314,527	6,837,150	7,156,692	6,827,753	(328,939)
Transfer to Utilities Oper Fund	15,000	-	-	-	-	-
Transfer to Community Corrections	-	-	170,247	60,590	60,708	118
Transfer to Economic Development	900,000	83,987	-	523,563	563,506	39,943
Transfer to Capital Projects Fund	3,458,079	1,668,952	-	125,000	-	(125,000)
Total General Government	43,392,519	44,948,050	44,087,074	45,299,917	45,516,345	216,428
Total General Government, less transfer	22,253,374	24,093,094	23,594,437	23,870,495	24,521,300	650,806

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
EXPENDITURES BY DEPARTMENT

		FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
Activity							
<u>Community Corrections:</u>							
172109	Comm. Corr./Probation	335,731	322,174	328,347	351,543	351,543	-
172111	Home Electronic Monitoring	600	2,966	262	3,000	3,000	-
172112	Video Arraignment	3,517	3,636	3,772	4,000	3,000	(1,000)
172114	Pretrial Program	227,615	227,043	281,692	221,692	275,691	53,999
172116	Drug Court	20,406	18,487	11,027	12,000	10,140	(1,860)
172118	Comm. Corrections- Local	103,542	162,109	162,067	169,262	173,469	4,207
172119	RCC Family RISE Grant	27,050	25,116	27,794	-	-	-
172126	Drug Court Grant	40,331	-	-	-	-	-
Total Community Corrections		758,793	761,531	814,961	761,497	816,843	55,346
<u>Adult Education:</u>							
186210	General Adult Education	175,253	201,861	194,753	195,025	195,025	-
186211	Regional Adult Specialist	57,303	60,499	60,403	50,000	50,000	-
186212	General Adult Education	38,050	31,160	36,554	37,151	37,151	-
186213	Space-Adult Education	373,132	322,411	292,916	386,963	386,963	-
186214	RACE to GED	68,264	75,167	65,858	84,400	84,400	-
186215	Workplace	51,402	42,538	36,074	114,281	114,281	-
186216	RLCC Lead Agent	74,500	74,000	74,000	75,500	75,500	-
Total Adult Education		837,904	807,637	760,557	943,320	943,320	-
<u>Tourism:</u>							
2131001	Tourism Initiatives	180,000	123,642	59,725	217,700	216,930	(770)
	Trans to Utilities Fund	157,550	157,450	157,350	157,300	158,070	770
Total Tourism Fund		337,550	281,092	217,075	375,000	375,000	-
<u>Economic Development:</u>							
2151001	Director of Economic Development	829,632	235,154	207,899	216,425	778,506	562,081
2159110	Debt Retirement	951,081	6,171,737	12,296,560	913,790	385,000	(528,790)
Total Meals Tax		1,780,713	6,406,890	12,504,460	1,130,215	1,163,506	33,291

IV-E Revenue Maximization:

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
EXPENDITURES BY DEPARTMENT

		FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
Activity							
2251001	IV-E Revenue Maximization	21,099	28,600	14,735	25,773	12,575	(13,198)
	Total IV-E	21,099	28,600	14,735	25,773	12,575	(13,198)
LOSAP Fund:							
2271001	Length of Service Program	81,035	66,260	79,283	145,500	125,000	(20,500)
		81,035	66,260	79,283	145,500	125,000	(20,500)
Capital Projects Fund:							
3111201	Technology Upgrades & Improvements	-	50,397	-	-	-	-
3111203	Broadband Implementation	-	1,696	73,488	-	-	-
3119112	Financial System Replacement	90,965	-	-	-	-	-
3111401	Heavy Equipment Garage	-	1,115	-	-	-	-
3113301	Police Vehicles	252,341	76,121	-	132,245	-	(132,245)
3113201	Fire/EMS Apparatus	-	128,187	-	-	-	-
3113401	Building Inspector Software	217	268,460	262,946	-	-	-
3113501	Radio Comm. Project	118,335	40,450	-	-	-	-
3113503	New Animal Shelter	12,175	1,663	102,908	-	-	-
3113505	Public Safety Building Renovations	-	-	142,075	-	-	-
3114201	Convenience Station Upgrades	71,629	-	-	-	-	-
3116309	School Buses	229,161	-	-	-	-	-
3117101	Riverside Park	4,569	246,922	-	-	-	-
3117102	Riverside Park Access Road	2,614	-	-	-	-	-
3117301	Courthouse Area Library	-	48,619	900,601	-	-	-
3118101	Lamore Relocation Project	1,264,685	51,987	-	-	-	-
3118103	Econ Dev Site Acquisition	1,748,159	-	-	-	-	-
3114501	Rt 10 Waterline	10,870	-	-	-	-	-
3118201	Crosspointe Centre Dev	766,817	552,089	179,379	-	-	-
3118202	Crosspointe Centre DMZ	192,137	-	10,057	-	-	-
3118203	Crosspointe Centre Roads	617,937	1,588,418	3,786,565	-	-	-
3118204	Crosspointe Centre Util	151,218	77,894	366,373	-	-	-
3118205	Crosspointe Centre Strm Wtr	153,900	66,620	165,523	-	-	-
3118206	Crosspointe Centre S/R Site	151,589	2,014,880	456,423	-	-	-
3119101	Other Capital Projects	491,609	178,820	11,093,484	150,000	80,000	(70,000)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
EXPENDITURES BY DEPARTMENT

		FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
Activity		EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
3119105	PGPD Roofing & Elect Proj	21,508	258,926	29,055	-	-	-
3119110	County Administration Building	(17,191)	-	-	-	-	-
3116101	New Elementary School	5,009,271	12,707,617	602,895	-	-	-
Total Capital Projects		11,344,514	18,360,881	18,171,772	282,245	80,000	(202,245)
<u>Debt Service Fund:</u>							
4019110	County Debt service	2,055,570	2,147,968	2,658,479	2,755,471	2,890,460	134,990
4019111	Schools Debt Service	3,609,349	4,465,946	4,436,184	4,406,221	4,083,593	(322,629)
Total Debt Service		5,664,920	6,613,914	7,094,663	7,161,692	6,974,053	(187,639)
<u>School Operations:</u>							
506112	Elementary	22,171,804	23,933,464	23,131,408	22,321,144	23,248,022	926,878
506113	Secondary	17,042,385	17,026,525	16,289,826	15,421,829	15,956,031	534,202
506115	Instructional Grants	-	-	741,765	1,146,515	473,000	(673,515)
506119	Other Instruction	281,899	296,068	209,246	218,197	219,502	1,305
506120	Text Books	565,018	622,998	209,434	327,061	253,906	(73,155)
506219	School Administration	1,893,067	1,888,933	1,781,630	1,648,879	1,700,933	52,054
506229	Attendance & Health	1,252,068	1,077,804	1,150,714	1,181,315	1,232,515	51,200
506309	Transportation	3,885,418	4,723,922	5,060,538	4,307,011	4,565,526	258,515
506419	Operation & Maintenance	5,394,032	5,570,034	5,542,052	5,709,428	5,787,706	78,278
506809	Technology	-	2,776,559	2,454,047	2,135,127	2,293,432	158,305
506609	Capital Outlay	328,031	773,771	714,099	229,200	313,965	84,765
506901	School Contingencies	38,043	12,870	-	35,000	35,000	-
Total School Operations		52,851,764	58,702,949	57,284,760	54,680,706	56,079,538	1,398,832
<u>School - Title 1:</u>							
516112	Elementary	526,298	521,021	683,442	872,382	812,816	(59,566)
Total Title 1		526,298	521,021	683,442	872,382	812,816	(59,566)
<u>School Cafeteria:</u>							
546419	Cafeteria Operations	2,326,442	2,499,259	2,353,453	2,708,836	2,748,897	40,061
Total School Cafeteria		2,326,442	2,499,259	2,353,453	2,708,836	2,748,897	40,061

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
EXPENDITURES BY DEPARTMENT

		FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
Activity							
Water & Sewer Fund:							
604400	Utility Maintenance	2,726,192	2,737,392	3,136,792	3,022,461	3,310,582	288,121
604401	Payroll Fund	694,698	770,880	674,328	699,176	691,819	(7,357)
604500	Capital Outlay- Operating	96,623	55,706	20,903	75,325	75,325	-
604600	Non-Operating Expense	127,041	130,101	130,716	149,000	709,000	560,000
604800	Debt Retirement	193,695	148,880	116,712	518,163	158,070	(360,093)
	Transfer to Utility Capital Projects	60,000	260,000	-	-	-	-
	Total W&S	3,898,250	4,102,960	4,079,450	4,464,125	4,944,796	480,671
Special Social Services:							
965320	Special Social Services	7,193	3,442	7,897	10,000	10,000	-
	Total Special Social Services	7,193	3,442	7,897	10,000	10,000	-
TOTAL: ALL FUNDS		124,123,695	144,400,953	148,194,926	118,861,208	120,602,689	1,741,481
Less: Transfers		(21,356,694)	(21,272,406)	(20,649,987)	(21,586,723)	(21,153,115)	433,608
Total Expenditures		102,767,001	123,128,547	127,544,939	97,274,486	99,449,574	2,175,089

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 2011-2012
DEPARTMENT BUDGET REQUEST

Board of Supervisors

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
101101	41111	COMP.BOARD MEMBERS	35,100	35,100	35,100	35,100	35,100	-
101101	42100	FICA	2,328	2,130	2,309	2,685	2,685	-
101101	43101	PROFESSIONAL SERVICES	206,836	341,414	173,591	62,500	30,000	(32,500)
101101	43500	PRINTING AND BINDING	4,567	3,542	-	2,000	2,000	-
101101	43600	ADVERTISING	20,887	11,457	6,093	10,000	8,500	(1,500)
101101	45210	POSTAL SERVICE	7,169	8,440	5,116	12,000	9,000	(3,000)
101101	45231	PAGERS	165	91	-	-	-	-
101101	45307	PUBLIC OFFICIAL LIAB.INS	1,550	1,531	1,531	1,562	1,531	(31)
101101	45410	LEASE/RENT EQUIPMENT	3,067	5,185	2,661	3,413	3,500	87
101101	45510	MILEAGE	186	54	-	300	300	-
101101	45530	SUBSISTENCE & LODGING	1,579	1,446	3,200	2,500	2,000	(500)
101101	45540	CONVENTION & EDUCATION	8,249	5,523	3,416	6,000	6,000	-
101101	45640	COUNTY CONTRIBUTIONS	5,000	5,000	6,945	4,000	4,000	-
101101	45810	DUES AND MEMBERSHIPS	15,433	13,825	13,248	12,000	16,500	4,500
101101	46001	OFFICE SUPPLIES	6,924	3,132	3,570	5,000	4,000	(1,000)
101101	46002	FOOD SUPPLIES	741	1,251	473	750	750	-
101101	46011	UNIFORM/APPAREL	104	-	-	-	-	-
101101	46012	BOOKS & SUBSCRIPTIONS	1,073	734	5,566	400	400	-
101101	46014	OTHER OPERATING SUPPLIES	-	1,645	1,835	1,500	1,500	-
101101	48101	MACHINERY & EQUIPMENT	-	4,285	-	-	-	-
101101	48265	PROPERTY ACQUISITION	-	80,750	-	-	-	-
101101	48275	TRI-CENTENNIAL CELEBRATION	95	(77)	-	-	-	-
			<u>321,053</u>	<u>526,458</u>	<u>264,654</u>	<u>161,710</u>	<u>127,766</u>	<u>(33,944)</u>

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 2011-2012
DEPARTMENT BUDGET REQUEST

County Administration

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
101201	41001	SALARIES & WAGES-REGULAR	388,510	386,569	351,299	344,060	348,909	4,849
101201	41002	SALARIES & WAGES-OVERTIME	905	153	-	-	-	-
101201	41003	PART-TIME SALARIES & WAGE	4,151	4,860	1,572	-	-	-
101201	42100	FICA	28,170	29,008	24,755	26,321	26,692	371
101201	42210	RETIREMENT	56,151	61,324	63,435	61,311	65,316	4,005
101201	42300	HOSPITAL/MEDICAL PLANS	17,774	18,614	18,720	18,720	18,720	-
101201	42400	GROUP LIFE INSURANCE	3,321	2,822	2,109	2,718	977	(1,741)
101201	42710	WORKER'S COMPENSATION	1,434	716	603	550	558	8
101201	43101	PROFESSIONAL SERVICES	32,012	85	(45)	-	-	-
101201	43320	MAINTENANCE SVS CONTRACTS	518	2,738	-	-	-	-
101201	43600	ADVERTISING	2,635	-	-	250	250	-
101201	44200	AUTOMOTIVE/MOTOR POOL	1,245	923	1,439	300	300	-
101201	45210	POSTAL SERVICE	(505)	398	239	300	300	-
101201	45230	TELEPHONE	4,165	4,497	3,751	2,590	2,590	-
101201	45305	MOTOR VEHICLE INSURANCE	561	527	660	650	530	(120)
101201	45410	LEASE/RENT EQUIPMENT	11,806	10,770	9,549	8,250	9,000	750
101201	45510	MILEAGE	526	153	-	-	-	-
101201	45530	SUBSISTENCE & LODGING	3,029	498	25	-	-	-
101201	45540	CONVENTION & EDUCATION	7,355	3,205	75	500	1,500	1,000
101201	45640	COUNTY CONTRIBUTIONS	20	25	-	-	-	-
101201	45810	DUES AND MEMBERSHIPS	2,151	1,701	100	500	1,000	500
101201	46001	OFFICE SUPPLIES	6,821	1,718	1,071	2,000	1,000	(1,000)
101201	46002	FOOD SUPPLIES	408	127	7	100	100	-
101201	46008	VEHICLE & EQUIP. FUEL	927	1,079	1,188	900	900	-
101201	46009	VEHICLE & EQUIP. SUPPLIES	1,347	-	-	250	250	-
101201	46012	BOOKS & SUBSCRIPTIONS	1,494	410	292	100	100	-
101201	46014	OTHER OPERATING SUPPLIES	1,639	63	(36)	225	-	(225)
101201	46024	DATA PROCESSING SUPPLIES	1,270	78	117	-	-	-
101201	48107	INFO TECH EQUIPMENT	15,715	-	-	-	-	-
			595,555	533,062	480,925	470,595	478,991	8,396

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 2011-2012
DEPARTMENT BUDGET REQUEST

Human Resources

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
101203	41001	SALARIES & WAGES-REGULAR	191,232	218,530	221,424	223,085	223,085	0
101203	41003	PART-TIME SALARIES & WAGE	-	431	675	1,500	1,500	-
101203	42100	FICA	14,392	15,853	16,227	17,181	17,181	(0)
101203	42210	RETIREMENT	32,337	38,942	39,458	39,754	41,762	2,008
101203	42300	HOSPITAL/MEDICAL PLANS	13,331	14,040	14,040	14,040	14,040	-
101203	42400	GROUP LIFE INSURANCE	1,912	1,792	1,312	1,774	629	(1,145)
101203	42710	WORKER'S COMPENSATION	306	350	354	359	359	0
101203	43101	PROFESSIONAL SERVICES	1,220	-	25	525	525	-
101203	43132	EMPL/ VOL RECOGNITION	10,871	10,016	8,013	6,650	6,650	-
101203	43320	MAINTENANCE SVS CONTRAC	75	6,050	6,089	6,525	6,525	-
101203	43600	ADVERTISING	-	-	-	-	200	200
101203	45210	POSTAL SERVICE	523	478	314	400	400	-
101203	45230	TELEPHONE	3,192	3,303	2,210	2,200	2,000	(200)
101203	45410	LEASE/RENT EQUIPMENT	2,275	2,716	1,876	2,425	2,000	(425)
101203	45510	MILEAGE	116	-	-	-	-	-
101203	45540	CONVENTION & EDUCATION	1,226	1,152	2,544	-	425	425
101203	45541	TRAINING	3,970	-	-	-	-	-
101203	45810	DUES AND MEMBERSHIPS	855	355	325	425	425	-
101203	46001	OFFICE SUPPLIES	1,648	1,528	1,598	2,000	2,000	-
101203	46002	FOOD SUPPLIES	698	587	360	350	200	(150)
101203	46012	BOOKS & SUBSCRIPTIONS	490	419	-	-	-	-
101203	46014	OTHER OPERATING SUPPLIES	322	-	75	145	145	-
101203	46024	DATA PROCESSING SUPPLIES	394	381	321	300	300	-
101203	46031	FLOWERS/DONATIONS	1,614	1,402	1,632	1,500	1,500	-
101203	48107	INFO TECH EQUIPMENT	1,457	-	860	-	-	-
			284,455	318,324	319,731	321,138	321,851	713

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 2011-2012
DEPARTMENT BUDGET REQUEST

County Attorney

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
101205	41001	SALARIES & WAGES-REGULAR	125,670	129,981	115,887	174,655	176,308	1,653
101205	41003	PART-TIME SALARIES & WAGE	-	-	-	600	1,800	1,200
101205	42100	FICA	9,382	9,749	8,713	13,419	13,625	206
101205	42210	RETIREMENT	8,131	9,675	9,800	9,874	10,372	498
101205	42300	HOSPITAL/MEDICAL PLANS	3,555	3,744	3,978	4,680	4,680	-
101205	42400	GROUP LIFE INSURANCE	481	445	326	438	155	(283)
101205	42710	WORKER'S COMPENSATION	162	170	167	246	247	1
101205	43101	PROFESSIONAL SERVICES	-	-	10,334	153	-	(153)
101205	43310	REPAIRS AND MAINTENANCE	264	-	-	250	250	-
101205	43320	MAINTENANCE SVS CONTRACTS	75	345	39	100	250	150
101205	43600	ADVERTISING	-	-	82	-	250	250
101205	45210	POSTAL SERVICE	72	1,025	104	150	500	350
101205	45230	TELEPHONE	1,458	1,597	1,156	1,200	1,200	-
101205	45410	LEASE/RENT EQUIPMENT	-	38	84	-	300	300
101205	45540	CONVENTION & EDUCATION	1,863	1,763	-	-	2,800	2,800
101205	45810	DUES AND MEMBERSHIPS	740	1,219	390	610	700	90
101205	46001	OFFICE SUPPLIES	2,596	896	455	1,000	1,000	-
101205	46002	FOOD SUPPLIES	-	77	-	100	100	-
101205	46012	BOOKS & SUBSCRIPTIONS	1,340	1,395	586	600	2,600	2,000
101205	46024	DATA PROCESSING SUPPLIES	3,061	-	26	-	-	-
101205	48104	REPLACE SOFTWARE & AGREEMN	-	-	-	-	1,500	1,500
101205	48107	INFO TECH EQUIPMENT	149	-	-	-	-	-
			158,998	162,117	152,129	208,075	218,638	10,563

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 2011-2012
DEPARTMENT BUDGET REQUEST

Commissioner of Revenue

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
101209	41001	SALARIES & WAGES-REGULAR	188,909	226,687	268,305	272,202	272,202	0
101209	41003	PART-TIME SALARIES & WAGE	11,522	34,675	9,351	1,690	1,690	-
101209	42100	FICA	14,847	19,088	20,258	20,953	20,953	(0)
101209	42210	RETIREMENT	31,281	40,251	47,812	48,506	50,956	2,450
101209	42300	HOSPITAL/MEDICAL PLANS	15,585	24,960	28,080	28,080	28,080	-
101209	42400	GROUP LIFE INSURANCE	1,850	1,852	1,601	2,164	767	(1,397)
101209	42710	WORKER'S COMPENSATION	934	1,349	1,664	1,753	1,753	(0)
101209	43101	PROFESSIONAL SERVICES	2,984	2,969	3,540	4,000	4,200	200
101209	43310	REPAIRS AND MAINTENANCE	-	220	-	500	500	-
101209	43320	MAINTENANCE SVS CONTRACTS	14,754	13,601	12,876	14,000	14,000	-
101209	43500	PRINTING AND BINDING	210	232	-	350	350	-
101209	43600	ADVERTISING	1,491	-	-	-	-	-
101209	44200	AUTOMOTIVE/MOTOR POOL	123	302	126	500	300	(200)
101209	45210	POSTAL SERVICE	6,613	11,506	10,658	7,400	7,550	150
101209	45230	TELEPHONE	3,015	3,387	2,306	2,100	2,300	200
101209	45305	MOTOR VEHICLE INSURANCE	248	222	880	455	421	(34)
101209	45410	LEASE/RENT EQUIPMENT	1,625	1,516	800	800	800	-
101209	45510	MILEAGE	352	-	126	-	-	-
101209	45540	CONVENTION & EDUCATION	807	336	1,202	1,000	1,000	-
101209	45810	DUES AND MEMBERSHIPS	535	155	535	500	500	-
101209	46001	OFFICE SUPPLIES	9,065	6,841	7,932	8,500	8,700	200
101209	46002	FOOD SUPPLIES	751	471	272	350	350	-
101209	46008	VEHICLE & EQUIP. FUEL	237	171	500	750	500	(250)
101209	46012	BOOKS & SUBSCRIPTIONS	344	337	260	250	250	-
101209	48101	MACHINERY & EQUIPMENT	2,735	952	-	-	-	-
101209	48107	INFO TECH EQUIPMENT	-	-	117	-	-	-
			310,819	392,081	419,202	416,803	418,123	1,319

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 2011-2012
DEPARTMENT BUDGET REQUEST

Treasurer

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
101213	41001	SALARIES & WAGES-REGULAR	267,337	283,962	305,523	307,814	307,814	0
101213	41002	SALARIES & WAGES-OVERTIME	5,465	3,171	398	-	-	-
101213	41003	PART-TIME SALARIES & WAGE	20,355	25,088	3,908	2,500	3,000	500
101213	42100	FICA	21,633	23,159	23,082	23,739	23,777	38
101213	42210	RETIREMENT	45,081	50,451	54,444	54,852	57,623	2,771
101213	42300	HOSPITAL/MEDICAL PLANS	25,328	21,645	23,400	23,400	23,400	-
101213	42400	GROUP LIFE INSURANCE	2,666	2,322	2,216	2,451	870	(1,581)
101213	42710	WORKER'S COMPENSATION	477	503	597	497	497	0
101213	43101	PROFESSIONAL SERVICES	8,215	1,497	916	1,200	1,200	-
101213	43310	REPAIRS AND MAINTENANCE	1,099	1,844	266	600	600	-
101213	43320	MAINTENANCE SVS CONTRACTS	12,273	12,936	12,787	11,500	11,500	-
101213	43500	PRINTING AND BINDING	210	214	-	225	225	-
101213	43600	ADVERTISING	756	591	290	375	375	-
101213	44200	AUTOMOTIVE/MOTOR POOL	-	197	-	100	100	-
101213	45210	POSTAL SERVICE	13,553	23,239	20,146	18,800	18,800	-
101213	45230	TELEPHONE	3,805	4,232	2,883	2,600	2,800	200
101213	45305	MOTOR VEHICLE INSURANCE	-	222	220	120	141	21
101213	45410	LEASE/RENT EQUIPMENT	2,009	840	1,705	2,000	1,500	(500)
101213	45510	MILEAGE	204	499	-	-	-	-
101213	45530	SUBSISTENCE & LODGING	-	-	288	-	-	-
101213	45540	CONVENTION & EDUCATION	1,728	2,506	1,152	-	1,000	1,000
101213	45810	DUES AND MEMBERSHIPS	320	190	280	280	300	20
101213	46001	OFFICE SUPPLIES	11,674	9,586	5,617	8,000	7,800	(200)
101213	46002	FOOD SUPPLIES	766	669	297	200	200	-
101213	46008	VEHICLE & EQUIP FUEL	-	60	32	100	100	-
101213	46012	BOOKS & SUBSCRIPTIONS	18	36	-	-	-	-
101213	46015	MERCHANDISE FOR RESALE	940	1,347	1,127	1,500	1,500	-
101213	46024	DATA PROCESSING SUPPLIES	432	-	127	125	125	-
101213	48107	INFO TECH EQUIPMENT	5,762	1,878	6,733	-	-	-
			452,105	472,885	468,434	462,978	465,248	2,270

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 2011-2012
DEPARTMENT BUDGET REQUEST

Clerk of Circuit Court

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
102106	41001	SALARIES & WAGES-REGULAR	278,352	305,381	315,308	306,428	306,428	(0)
102106	41002	SALARIES & WAGES-OVERTIME	2,498	1,426	481	-	-	-
102106	41003	PART-TIME SALARIES & WAGE	6,721	5,220	3,771	11,225	11,225	-
102106	42100	FICA	21,127	22,897	23,030	24,300	24,300	0
102106	42210	RETIREMENT	46,673	53,942	53,627	54,605	57,363	2,758
102106	42300	HOSPITAL/MEDICAL PLANS	13,699	14,040	13,650	14,040	14,040	-
102106	42400	GROUP LIFE INSURANCE	2,760	2,482	1,776	2,509	889	(1,620)
102106	42710	WORKER'S COMPENSATION	460	499	511	508	508	0
102106	43101	PROFESSIONAL SERVICES	3,143	840	2,953	3,500	3,500	-
102106	43310	REPAIRS AND MAINTENANCE	1,193	310	1,124	600	600	-
102106	43320	MAINTENANCE SVS CONTRACTS	375	639	834	1,100	1,100	-
102106	43500	PRINTING AND BINDING	1,805	892	1,010	1,800	1,800	-
102106	43513	MICROFILMING EXPENSE	8,355	8,215	19,395	12,000	12,000	-
102106	43514	DATA PROCESS INDEXING	-	2,937	-	-	-	-
102106	45210	POSTAL SERVICE	2,200	3,000	3,500	2,500	2,500	-
102106	45230	TELEPHONE	2,096	2,142	1,895	1,850	2,350	500
102106	45410	LEASE/RENT EQUIPMENT	1,866	1,827	1,713	1,800	1,800	-
102106	45540	CONVENTION & EDUCATION	-	87	-	-	-	-
102106	45810	DUES AND MEMBERSHIPS	320	320	320	350	350	-
102106	46001	OFFICE SUPPLIES	5,483	5,410	6,700	5,000	5,000	-
102106	46002	FOOD SUPPLIES	37	-	200	200	200	-
102106	46012	BOOKS & SUBSCRIPTIONS	249	759	-	200	200	-
102106	46074	2010b-40 READER/PRINTER	-	-	-	-	5,000	5,000
102106	48101	MACHINERY & EQUIPMENT	-	4,110	-	1,000	1,000	-
102106	48102	FURNITURE & FIXTURES	-	370	-	-	-	-
102106	48107	INFO TECH EQUIPMENT	23,074	16,004	-	-	-	-
			422,487	453,749	451,800	445,515	452,154	6,639

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 2011-2012
DEPARTMENT BUDGET REQUEST

Sheriff/Courts

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
102107	41001	SALARIES & WAGES-REGULAR	533,650	559,596	560,676	561,381	561,381	(0)
102107	41002	SALARIES & WAGES-OVERTIME	7,922	6,552	1,475	1,500	1,500	-
102107	41003	PART-TIME SALARIES & WAGE	19,104	20,998	20,855	20,000	20,000	-
102107	41700	SELECTIVE ENFORCEMENT-OVT	7,048	8,006	18,612	20,000	20,000	-
102107	42100	FICA	41,954	43,982	44,431	44,590	46,120	1,530
102107	42210	RETIREMENT	89,735	98,907	99,892	100,038	105,090	5,052
102107	42300	HOSPITAL/MEDICAL PLANS	45,152	42,120	42,107	42,120	42,120	-
102107	42400	GROUP LIFE INSURANCE	5,306	4,551	3,321	4,605	1,632	(2,973)
102107	42710	WORKER'S COMPENSATION	11,245	13,278	14,039	13,989	14,469	480
102107	43101	PROFESSIONAL SERVICES	631	38	-	-	-	-
102107	43320	MAINTENANCE SVS CONTRACTS	238	39	234	200	320	120
102107	43600	ADVERTISING	104	130	-	-	-	-
102107	44200	AUTOMOTIVE/MOTOR POOL	10,771	12,055	14,142	11,500	11,500	-
102107	45210	POSTAL SERVICE	1,807	2,373	1,017	1,000	1,875	875
102107	45230	TELEPHONE	3,358	3,287	3,159	3,100	3,100	-
102107	45231	PAGERS	1,342	1,032	-	-	-	-
102107	45305	MOTOR VEHICLE INSURANCE	3,757	3,468	2,941	3,575	3,893	318
102107	45410	LEASE/RENT EQUIPMENT	785	917	851	1,000	1,000	-
102107	45540	CONVENTION & EDUCATION	4,600	5,936	4,859	4,200	1,016	(3,184)
102107	45810	DUES AND MEMBERSHIPS	704	763	741	750	900	150
102107	46001	OFFICE SUPPLIES	4,385	3,988	2,672	2,000	1,550	(450)
102107	46008	VEHICLE & EQUIP. FUEL	19,402	15,285	13,830	15,000	15,000	-
102107	46009	VEHICLE & EQUIP. SUPPLIES	1,867	1,366	1,891	2,000	1,800	(200)
102107	46010	POLICE SUPPLIES	5,325	4,435	812	100	100	-
102107	46011	UNIFORM/APPAREL	2,297	4,291	2,881	3,000	2,700	(300)
102107	46014	OTHER OPERATING SUPPLIES	698	-	-	-	-	-
102107	46024	DATA PROCESSING SUPPLIES	-	-	52	-	-	-
102107	46040	LOCAL LAW ENF BLK GRNT	-	330	-	-	-	-
102107	46045	PROJECT LIFESAVER	-	476	-	-	-	-
102107	46047	HOME ELECT MONITORING	2,167	2,468	3,859	2,500	2,000	(500)
102107	47008	CRATER ACADEMY	-	-	-	-	3,484	3,484
102107	48101	MACHINERY & EQUIPMENT	2,934	16,420	39,907	40,000	40,000	-
102107	48105	MOTOR VEHICLES	168	-	-	-	-	-
102107	48107	INFO TECH EQUIPMENT	-	1,958	-	-	-	-
			828,456	879,045	899,254	898,148	902,550	4,402

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 2011-2012
DEPARTMENT BUDGET REQUEST

Commonwealth Attorney

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
102201	41001	SALARIES & WAGES-REGULAR	278,668	367,106	378,471	383,218	383,218	0
102201	41003	PART-TIME SALARIES & WAGE	4,711	-	-	-	-	-
102201	42100	FICA	19,760	26,072	26,490	27,816	29,316	1,500
102201	42210	RETIREMENT	41,331	59,481	61,422	68,289	71,738	3,449
102201	42300	HOSPITAL/MEDICAL PLANS	14,089	22,620	23,400	23,399	23,400	1
102201	42400	GROUP LIFE INSURANCE	2,444	2,737	2,038	3,027	1,073	(1,954)
102201	42710	WORKER'S COMPENSATION	335	450	519	537	537	(0)
102201	43101	PROFESSIONAL SERVICES	1,075	582	74	500	500	-
102201	43150	LEGAL SERVICES	(33)	-	-	-	-	-
102201	43320	MAINTENANCE SVS CONTRACTS	650	679	845	1,080	720	(360)
102201	43600	ADVERTISING	1,300	-	-	-	-	-
102201	45210	POSTAL SERVICE	761	500	586	500	660	160
102201	45230	TELEPHONE	1,461	1,574	1,450	1,300	1,515	215
102201	45540	CONVENTION & EDUCATION	5,280	4,899	3,408	2,600	2,600	-
102201	45810	DUES AND MEMBERSHIPS	2,153	2,023	1,783	2,165	2,165	-
102201	46001	OFFICE SUPPLIES	2,910	3,073	2,523	2,000	2,000	-
102201	46002	FOOD SUPPLIES	108	-	-	-	-	-
102201	46012	BOOKS & SUBSCRIPTIONS	1,962	1,089	1,666	1,500	1,500	-
102201	46024	DATA PROCESSING SUPPLIES	172	378	27	-	542	542
102201	48102	FURNITURE & FIXTURES	134	137	-	-	-	-
102201	48107	INFO TECH EQUIPMENT	7,195	1,757	-	-	-	-
			386,465	495,156	504,702	517,931	521,485	3,554

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 2011-2012
DEPARTMENT BUDGET REQUEST

Building Official Total

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
103401	41001	SALARIES & WAGES-REGULAR	402,519	486,430	546,159	546,255	548,255	2,000
103401	41002	SALARIES & WAGES-OVERTIME	8,678	1,514	-	-	-	-
103401	41003	PART-TIME SALARIES & WAGE	10,534	16,687	1,762	-	-	-
103401	42100	FICA	29,435	34,986	38,725	41,789	41,942	153
103401	42210	RETIREMENT	68,066	86,682	97,326	97,343	102,633	5,290
103401	42300	HOSPITAL/MEDICAL PLANS	33,337	37,440	42,120	46,800	46,800	-
103401	42400	GROUP LIFE INSURANCE	4,025	3,989	3,236	4,315	1,535	(2,780)
103401	42710	WORKER'S COMPENSATION	6,251	6,083	6,525	6,937	6,744	(193)
103401	43101	PROFESSIONAL SERVICES	3,916	13,728	13,625	2,900	2,900	-
103401	43310	REPAIRS AND MAINTENANCE	55	290	-	250	250	-
103401	43320	MAINTENANCE SVS CONTRACTS	7,174	6,542	4,941	6,820	24,929	18,109
103401	43600	ADVERTISING	1,550	-	-	-	-	-
103401	44200	AUTOMOTIVE/MOTOR POOL	1,904	1,797	2,551	2,000	2,000	-
103401	45210	POSTAL SERVICE	1,634	1,632	711	1,650	1,200	(450)
103401	45230	TELEPHONE	9,273	10,103	9,276	8,340	8,400	60
103401	45231	PAGERS	2,725	1,408	196	-	-	-
103401	45305	MOTOR VEHICLE INSURANCE	2,580	2,789	2,687	2,348	2,963	615
103401	45410	LEASE/RENT EQUIPMENT	2,892	3,137	2,245	1,782	1,932	150
103401	45530	SUBSISTENCE & LODGING	726	-	-	-	-	-
103401	45540	CONVENTION & EDUCATION	8,085	3,919	839	3,000	3,000	-
103401	45810	DUES AND MEMBERSHIPS	470	704	204	540	540	-
103401	46001	OFFICE SUPPLIES	6,210	2,254	1,856	2,300	2,045	(255)
103401	46002	FOOD SUPPLIES	569	452	203	250	-	(250)
103401	46008	VEHICLE & EQUIP. FUEL	9,773	7,803	6,870	7,000	7,000	-
103401	46009	VEHICLE & EQUIP. SUPPLIES	3,197	424	3	500	700	200
103401	46011	UNIFORM/APPAREL	382	-	-	-	-	-
103401	46012	BOOKS & SUBSCRIPTIONS	2,311	658	519	700	700	-
103401	46014	OTHER OPERATING SUPPLIES	269	40	-	-	-	-
103401	46024	DATA PROCESSING SUPPLIES	2,160	3,032	1,785	2,550	2,000	(550)
103401	46036	COMMUNICATION EQUIPMENT	-	-	-	250	250	-
103401	46043	TOOLS & EQUIPMENT	158	-	261	250	250	-
103401	48105	MOTOR VEHICLES	43,522	-	-	-	-	-
103401	48107	INFO TECH EQUIPMENT	13,281	3,424	-	-	-	-
103401	48207	INFO TECH EQUIPMENT	150	-	-	-	-	-
			687,814	737,946	784,624	786,869	808,968	22,099

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 2011-2012
DEPARTMENT BUDGET REQUEST

Engineer

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
104301	41001	SALARIES & WAGES-REGULAR	13,823	15,528	85,879	79,239	28,799	(50,440)
104301	42100	FICA	1,030	1,138	6,457	6,062	2,203	(3,859)
104301	42210	RETIREMENT	2,321	2,767	7,085	14,120	2,091	(12,029)
104301	42300	HOSPITAL/MEDICAL PLANS	889	936	2,457	4,680	1,170	(3,510)
104301	42400	GROUP LIFE INSURANCE	137	127	197	626	31	(595)
104301	45230	TELEPHONE	195	495	424	400	400	-
104301	45305	MOTOR VEHICLE INSURANCE	312	-	220	330	330	-
104301	45410	LEASE/RENT EQUIPMENT	-	-	-	-	100	100
104301	45540	CONVENTION & EDUCATION	200	491	630	800	800	-
104301	45810	DUES AND MEMBERSHIPS	875	805	705	800	800	-
104301	46001	OFFICE SUPPLIES	302	103	42	100	100	-
104301	46002	FOOD SUPPLIES	-	24	-	100	-	(100)
104301	46012	BOOKS & SUBSCRIPTIONS	1,000	-	-	100	100	-
104301	46017	STREET SIGNS	4,278	1,814	1,940	6,270	6,270	-
			25,361	24,229	106,035	113,627	43,193	(70,433)

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 2011-2012
DEPARTMENT BUDGET REQUEST

Planning

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
108102	41001	SALARIES & WAGES-REGULAR	268,552	278,003	232,223	233,708	235,805	2,097
108102	41002	SALARIES & WAGES-OVERTIME	238	-	-	-	-	-
108102	41003	PART-TIME SALARIES & WAGE	913	18,862	448	-	-	-
108102	41006	COMP COMMISSION MEMBERS	-	-	-	18,800	18,800	-
108102	42100	FICA	19,701	21,821	17,007	17,879	19,477	1,598
108102	42210	RETIREMENT	42,046	47,777	41,382	41,647	44,143	2,496
108102	42300	HOSPITAL/MEDICAL PLANS	23,692	22,726	18,720	18,720	18,720	-
108102	42400	GROUP LIFE INSURANCE	2,487	2,198	1,373	1,916	713	(1,203)
108102	42710	WORKER'S COMPENSATION	422	632	379	374	407	33
108102	43101	PROFESSIONAL SERVICES	8,261	153	-	500	-	(500)
108102	43320	MAINTENANCE SVS CONTRACTS	2,785	2,574	2,929	1,500	1,000	(500)
108102	43600	ADVERTISING	8,444	129	-	6,800	8,800	2,000
108102	44200	AUTOMOTIVE/MOTOR POOL	2,048	868	403	800	800	-
108102	45210	POSTAL SERVICE	3,297	940	400	1,150	1,500	350
108102	45230	TELEPHONE	2,846	3,313	2,796	2,750	2,750	-
108102	45305	MOTOR VEHICLE INSURANCE	874	445	440	460	460	-
108102	45410	LEASE/RENT EQUIPMENT	4,808	3,146	2,734	3,054	3,000	(54)
108102	45510	MILEAGE	24	-	-	-	-	-
108102	45540	CONVENTION & EDUCATION	4,372	1,028	933	2,400	1,200	(1,200)
108102	45810	DUES AND MEMBERSHIPS	511	463	655	900	900	-
108102	46001	OFFICE SUPPLIES	4,718	3,840	2,324	2,950	2,700	(250)
108102	46002	FOOD SUPPLIES	1,426	405	290	100	100	-
108102	46008	VEHICLE & EQUIP. FUEL	949	950	442	1,000	800	(200)
108102	46009	VEHICLE & EQUIP. SUPPLIES	-	-	-	250	504	254
108102	46012	BOOKS & SUBSCRIPTIONS	390	311	393	650	500	(150)
108102	46014	OTHER OPERATING SUPPLIES	-	-	-	500	250	(250)
108102	46024	DATA PROCESSING SUPPLIES	174	-	26	500	-	(500)
108102	48107	INFO TECH EQUIPMENT	1,991	1,320	1,292	-	-	-
			<u>405,967</u>	<u>411,904</u>	<u>327,589</u>	<u>359,308</u>	<u>363,330</u>	<u>4,022</u>

** Combined BZA, Planning Commission in with Planning Department in FY11

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Regional Planning Commission

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
108103	45810	DUES AND MEMBERSHIPS	23,725	23,725	23,725	23,725	23,725	-
			23,725	23,725	23,725	23,725	23,725	-

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 2011-2012
DEPARTMENT BUDGET REQUEST

Assessor

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
101210	41001	SALARIES & WAGES-REGULAR	291,324	332,508	308,209	323,776	323,776	(0)
101210	41002	SALARIES & WAGES-OVERTIME	-	2,145	-	-	-	-
101210	41003	PART-TIME SALARIES & WAGE	13,109	3,143	3,660	1,900	500	(1,400)
101210	41006	COMP. COMMISSION MEMBERS	840	720	1,380	2,000	2,000	-
101210	42100	FICA	21,680	24,572	22,756	24,914	24,960	46
101210	42210	RETIREMENT	49,058	57,962	54,923	57,697	60,611	2,914
101210	42300	HOSPITAL/MEDICAL PLANS	26,661	27,690	26,520	28,080	28,080	-
101210	42400	GROUP LIFE INSURANCE	2,901	2,667	1,800	2,573	907	(1,666)
101210	42710	WORKER'S COMPENSATION	4,257	4,029	3,791	4,006	4,176	170
101210	43101	PROFESSIONAL SERVICES	141	31	110	1,800	1,800	-
101210	43310	REPAIRS AND MAINTENANCE	-	378	-	-	-	-
101210	43320	MAINTENANCE SVS CONTRACTS	15,771	17,449	17,666	22,500	21,000	(1,500)
101210	43600	ADVERTISING	976	657	338	1,250	1,250	-
101210	44200	AUTOMOTIVE/MOTOR POOL	1,177	1,003	1,150	1,250	1,250	-
101210	45210	POSTAL SERVICE	5,096	5,706	5,781	6,500	6,500	-
101210	45230	TELEPHONE	2,855	3,105	2,175	2,000	2,000	-
101210	45305	MOTOR VEHICLE INSURANCE	1,182	1,236	979	980	1,000	20
101210	45410	LEASE/RENT EQUIPMENT	148	654	1,765	2,750	2,500	(250)
101210	45510	MILEAGE	-	14	-	-	-	-
101210	45530	SUBSISTENCE & LODGING	116	-	-	-	-	-
101210	45540	CONVENTION & EDUCATION	7,073	1,509	-	2,500	2,500	-
101210	45810	DUES AND MEMBERSHIPS	295	536	523	350	500	150
101210	46001	OFFICE SUPPLIES	3,812	1,412	1,962	2,500	2,500	-
101210	46002	FOOD SUPPLIES	514	101	117	100	100	-
101210	46008	VEHICLE & EQUIP. FUEL	1,548	1,259	893	1,695	1,695	-
101210	46009	VEHICLE & EQUIP. SUPPLIES	525	-	-	-	-	-
101210	46012	BOOKS & SUBSCRIPTIONS	676	462	476	500	1,000	500
101210	46014	OTHER OPERATING SUPPLIES	-	279	-	-	-	-
101210	46024	DATA PROCESSING SUPPLIES	2,902	2,993	2,785	4,000	4,000	-
101210	46036	COMMUNICATION EQUIPMENT	-	-	-	-	-	-
101210	48101	MACHINERY & EQUIPMENT	-	-	-	-	-	-
101210	48104	REPLACE SOFTWARE & AGREEMN'	-	-	-	-	-	-
101210	48105	MOTOR VEHICLES	11,800	-	-	-	-	-
101210	48107	INFO TECH EQUIPMENT	3,194	-	-	1,500	1,500	-
101210	48207	INFO TECH EQUIPMENT	-	3,219	-	-	-	-
			469,632	497,441	459,758	497,121	496,105	(1,016)

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 2011-2012
DEPARTMENT BUDGET REQUEST

Finance

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
101215	41001	SALARIES & WAGES-REGULAR	313,009	344,008	281,355	338,008	338,008	0
101215	41002	SALARIES & WAGES-OVERTIME	2,924	5,037	1,653	1,000	1,000	-
101215	41003	PART-TIME SALARIES & WAGE	-	167	10,645	-	-	-
101215	42100	FICA	23,174	25,797	21,793	25,934	25,934	0
101215	42210	RETIREMENT	51,187	54,919	50,138	60,233	63,275	3,042
101215	42300	HOSPITAL/MEDICAL PLANS	24,060	27,300	24,414	28,080	28,080	-
101215	42400	GROUP LIFE INSURANCE	3,027	2,527	1,652	2,678	949	(1,729)
101215	42710	WORKER'S COMPENSATION	505	558	456	542	542	0
101215	43101	PROFESSIONAL SERVICES	8,545	2,743	2,765	3,500	3,000	(500)
101215	43310	REPAIRS AND MAINTENANCE	790	-	58	500	500	-
101215	43320	MAINTENANCE SVS CONTRACTS	13,661	9,935	8,518	12,000	11,000	(1,000)
101215	43600	ADVERTISING	9,517	818	96	500	500	-
101215	45210	POSTAL SERVICE	3,929	3,458	3,087	4,000	3,700	(300)
101215	45230	TELEPHONE	2,869	2,811	2,682	2,500	2,800	300
101215	45410	LEASE/RENT EQUIPMENT	240	933	3,369	4,500	4,000	(500)
101215	45510	MILEAGE	57	322	-	-	-	-
101215	45530	SUBSISTENCE & LODGING	854	647	-	-	-	-
101215	45540	CONVENTION & EDUCATION	5,945	4,254	2,277	3,000	3,000	-
101215	45810	DUES AND MEMBERSHIPS	720	625	609	600	600	-
101215	46001	OFFICE SUPPLIES	5,475	6,271	7,302	5,500	6,000	500
101215	46002	FOOD SUPPLIES	93	216	48	100	100	-
101215	46012	BOOKS & SUBSCRIPTIONS	1,413	1,320	908	750	750	-
101215	46024	DATA PROCESSING SUPPLIES	9,793	6,092	8,340	8,000	8,000	-
101215	48104	REPLACE SOFTWARE & AGREEMN	-	6,092	-	-	-	-
101215	48107	INFO TECH EQUIPMENT	9,996	2,834	21,272	15,500	15,500	-
			491,784	503,594	453,437	517,425	517,239	(186)

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 2011-2012
DEPARTMENT BUDGET REQUEST

Information Technology

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
101221	41001	SALARIES & WAGES-REGULAR	253,525	292,400	293,051	298,997	300,979	1,982
101221	41002	SALARIES & WAGES-OVERTIME	798	-	-	-	-	-
101221	42100	FICA	18,686	21,789	21,797	22,873	23,025	152
101221	42210	RETIREMENT	42,871	52,074	52,001	53,281	56,343	3,062
101221	42300	HOSPITAL/MEDICAL PLANS	21,849	23,380	23,010	23,400	23,400	-
101221	42400	GROUP LIFE INSURANCE	2,535	2,396	1,758	2,362	843	(1,519)
101221	42710	WORKER'S COMPENSATION	407	468	469	478	482	4
101221	43101	PROFESSIONAL SERVICES	77,604	2,527	3,289	11,000	11,000	-
101221	43310	REPAIRS AND MAINTENANCE	443	78	1,060	1,200	1,200	-
101221	43320	MAINTENANCE SVS CONTRACTS	50,768	55,112	28,255	33,000	34,125	1,125
101221	43600	ADVERTISING	569	-	-	-	-	-
101221	44200	AUTOMOTIVE/MOTOR POOL	561	625	30	300	-	(300)
101221	45210	POSTAL SERVICE	155	46	83	100	100	-
101221	45230	TELEPHONE	1,962	3,392	1,598	1,500	1,500	-
101221	45231	PAGERS	352	808	(275)	250	-	(250)
101221	45305	MOTOR VEHICLE INSURANCE	277	301	301	-	-	-
101221	45320	DATA LINES/T1	-	2,482	13,657	15,000	15,000	-
101221	45410	LEASE/RENT EQUIPMENT	8,029	-	1,855	1,760	1,760	-
101221	45510	MILEAGE	33	-	140	100	-	(100)
101221	45540	CONVENTION & EDUCATION	2,893	2,559	1,819	2,000	1,500	(500)
101221	45810	DUES AND MEMBERSHIPS	113	175	-	200	300	100
101221	46001	OFFICE SUPPLIES	332	377	534	700	700	-
101221	46002	FOOD SUPPLIES	231	250	235	200	200	-
101221	46008	VEHICLE & EQUIP. FUEL	129	154	93	200	-	(200)
101221	46012	BOOKS & SUBSCRIPTIONS	178	40	61	200	200	-
101221	46014	OTHER OPERATING SUPPLIES	89	-	-	-	-	-
101221	46024	DATA PROCESSING SUPPLIES	3,029	3,389	3,895	3,500	3,500	-
101221	48101	MACHINERY & EQUIPMENT	24,973	-	-	-	50,000	50,000
101221	48104	SOFTWARE & SOFTWARE AGREE	26,748	5,434	2,940	17,500	20,000	2,500
101221	48107	INFO TECH EQUIPMENT	16,166	(128)	1,022	24,700	59,000	34,300
			556,308	470,128	452,677	514,801	605,156	90,355

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 2011-2012
DEPARTMENT BUDGET REQUEST

Geographic Info System

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
108110	41001	SALARIES & WAGES-REGULAR	53,127	62,008	62,826	63,297	63,297	0
108110	42100	FICA	3,653	4,312	4,372	4,842	4,842	0
108110	42210	RETIREMENT	8,984	11,050	11,196	11,280	11,849	569
108110	42300	HOSPITAL/MEDICAL PLANS	4,444	4,680	4,680	4,680	4,680	-
108110	42400	GROUP LIFE INSURANCE	531	509	372	500	177	(323)
108110	42710	WORKER'S COMPENSATION	85	99	101	101	101	0
108110	43101	PROFESSIONAL SERVICES	32,070	-	10,985	-	-	-
108110	43320	MAINTENANCE SVS CONTRACTS	8,090	8,409	12,063	12,200	12,200	-
108110	45210	POSTAL SERVICE	290	72	24	50	50	-
108110	45230	TELEPHONE	279	309	210	250	250	-
108110	45540	CONVENTION & EDUCATION	1,598	-	-	-	-	-
108110	46001	OFFICE SUPPLIES	1,221	3,211	-	100	100	-
108110	46024	DATA PROCESSING SUPPLIES	120	313	1,175	725	725	-
108110	48104	SOFTWARE & SOFTWARE AGREE	21,617	48	-	-	-	-
108110	48107	INFO TECH EQUIPMENT	764	-	966	-	-	-
			136,872	95,018	108,970	98,025	98,272	247

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 2011-2012
DEPARTMENT BUDGET REQUEST

Garage

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
101217	41001	SALARIES & WAGES-REGULAR	154,148	187,846	188,075	189,485	189,485	0
101217	41002	SALARIES & WAGES-OVERTIME	2,872	1,550	1,537	500	500	-
101217	41003	PART-TIME SALARIES & WAGE	17,815	-	-	-	-	-
101217	42100	FICA	13,020	13,897	13,914	14,534	14,534	(0)
101217	42210	RETIREMENT	25,773	33,119	33,515	33,855	35,565	1,710
101217	42300	HOSPITAL/MEDICAL PLANS	13,331	14,040	14,040	18,720	18,720	-
101217	42400	GROUP LIFE INSURANCE	1,524	1,524	1,114	1,501	532	(969)
101217	42710	WORKER'S COMPENSATION	4,490	4,716	4,892	5,054	5,054	(0)
101217	43101	PROFESSIONAL SERVICES	138	-	-	-	-	-
101217	43310	REPAIRS AND MAINTENANCE	1,197	3,124	665	3,500	3,000	(500)
101217	43701	LAUNDRY & DRY CLEANING	2,643	2,288	1,873	1,700	1,700	-
101217	44200	AUTOMOTIVE/MOTOR POOL	1,540	1,081	1,008	1,500	1,200	(300)
101217	45210	POSTAL SERVICE	3	24	10	20	20	-
101217	45230	TELEPHONE	1,864	1,946	1,581	1,650	1,400	(250)
101217	45305	MOTOR VEHICLE INSURANCE	1,511	913	878	2,690	988	(1,703)
101217	45410	LEASE/RENT EQUIPMENT	1,054	1,262	996	900	900	-
101217	45530	SUBSITENCE & LODGING	-	-	-	500	-	(500)
101217	45540	CONVENTION & EDUCATION	354	-	-	-	-	-
101217	46001	OFFICE SUPPLIES	874	1,197	1,119	1,000	800	(200)
101217	46002	FOOD SUPPLIES	370	810	510	600	75	(525)
101217	46008	VEHICLE & EQUIP. FUEL	12,321	10,867	12,641	10,000	11,000	1,000
101217	46009	VEHICLE & EQUIP. SUPPLIES	79,081	72,692	79,923	80,000	80,000	-
101217	46011	UNIFORM/APPAREL	355	983	465	500	500	-
101217	46012	BOOKS & SUBSCRIPTIONS	1,500	1,500	1,500	1,700	1,700	-
101217	46014	OTHER OPERATING SUPPLIES	652	1,340	4,383	-	-	-
101217	46024	DATA PROCESSING SUPPLIES	449	807	-	-	-	-
101217	46043	TOOLS & EQUIPMENT	2,980	1,600	2,208	5,000	8,000	3,000
101217	48101	MACHINERY & EQUIPMENT	27,831	20,492	4,948	3,100	700	(2,400)
101217	48102	FURNITURE & FIXTURES	-	1,201	-	-	-	-
101217	48107	INFO TECH EQUIPMENT	-	27	305	-	-	-
101217	48201	MACHINERY & EQUIPMENT	-	-	40,748	-	-	-
			<u>369,690</u>	<u>380,846</u>	<u>412,849</u>	<u>378,009</u>	<u>376,372</u>	<u>(1,637)</u>

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 2011-2012
DEPARTMENT BUDGET REQUEST

Public Works

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
104204	41001	SALARIES & WAGES-REGULAR	73,849	93,518	94,710	95,420	95,420	(0)
104204	41002	SALARIES & WAGES-OVERTIME	7,090	5,216	10,839	9,000	9,000	-
104204	41003	PART-TIME SALARIES & WAGE	7,557	6,325	7,781	8,400	8,400	-
104204	42100	FICA	6,641	7,860	8,605	8,631	8,631	(0)
104204	42210	RETIREMENT	12,471	16,665	16,877	17,004	17,863	859
104204	42300	HOSPITAL/MEDICAL PLANS	3,707	4,680	4,680	14,040	14,040	-
104204	42400	GROUP LIFE INSURANCE	737	767	561	891	316	(575)
104204	42710	WORKER'S COMPENSATION	5,071	6,135	6,675	6,848	7,559	711
104204	43101	PROFESSIONAL SERVICES	12,339	15,771	11,981	11,000	11,000	-
104204	43310	REPAIRS AND MAINTENANCE	500	-	-	-	-	-
104204	43320	MAINT SRVCS CONTRACTS	-	-	-	3,840	-	(3,840)
104204	43326	SANITATION SVC DUMPMASER	-	-	-	-	3,840	3,840
104204	43330	RECYCLING CENTER	-	-	-	35,000	45,500	10,500
104204	43332	TRANS/SOLID WASTE STATION	155,037	93,746	71,693	102,000	90,000	(12,000)
104204	43334	HAZ. MATERIALS DISPOSAL	13,295	-	-	-	-	-
104204	43350	LANDFILL/ MAINTENANCE	31,699	26,077	28,932	40,000	40,000	-
104204	43600	ADVERTISING	748	-	-	600	600	-
104204	44200	AUTOMOTIVE/MOTOR POOL	722	905	1,382	-	2,000	2,000
104204	45230	TELEPHONE	471	448	447	500	500	-
104204	45410	LEASE/RENT EQUIPMENT	1,196	-	-	-	-	-
104204	45410	MILEAGE	11	-	-	-	-	-
104204	45640	CVWMA FEE	-	-	-	17,584	18,120	536
104204	46001	OFFICE SUPPLIES	137	-	299	800	900	100
104204	46002	FOOD SUPPLIES	404	389	329	400	400	-
104204	46007	REPAIR & MAINTENANCE SUPP	2,793	3,635	2,722	2,500	2,500	-
104204	46008	VEHICLE & EQUIP. FUEL	3,303	2,586	1,912	2,500	2,500	-
104204	46009	VEHICLE & EQUIP. SUPPLIES	9,388	868	13,275	5,100	3,100	(2,000)
104204	48101	MACHINERY & EQUIPMENT	7,611	-	-	-	-	-
			<u>356,776</u>	<u>285,592</u>	<u>283,700</u>	<u>382,058</u>	<u>382,188</u>	<u>130</u>

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 2011-2012
DEPARTMENT BUDGET REQUEST

General Properties

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
104302	41001	SALARIES & WAGES-REGULAR	232,622	266,719	258,958	318,999	318,999	0
104302	41002	SALARIES & WAGES-OVERTIME	9,875	5,026	4,941	8,000	8,000	-
104302	41003	PART-TIME SALARIES & WAGE	21,261	18,193	19,029	40,890	40,890	-
104302	42100	FICA	20,247	22,276	21,580	28,144	28,144	(0)
104302	42210	RETIREMENT	39,336	47,529	45,046	56,846	59,717	2,871
104302	42300	HOSPITAL/MEDICAL PLANS	21,849	23,400	21,060	23,400	23,400	-
104302	42400	GROUP LIFE INSURANCE	2,326	2,187	1,532	2,906	1,030	(1,876)
104302	42710	WORKER'S COMPENSATION	4,880	5,708	6,214	8,057	8,425	368
104302	43101	PROFESSIONAL SERVICES	4,111	7,295	-	12,600	12,600	-
104302	43310	REPAIRS AND MAINTENANCE	89,425	59,520	89,089	95,691	94,266	(1,425)
104302	43320	MAINTENANCE SVS CONTRACTS	194,015	181,660	176,298	189,275	187,800	(1,475)
104302	43326	SANITATION SVS DUMPMASER	4,082	3,638	3,840	-	-	-
104302	43600	ADVERTISING	512	514	302	750	750	-
104302	43701	LAUNDRY & DRY CLEANING	3,708	3,287	2,381	750	400	(350)
104302	44200	AUTOMOTIVE/MOTOR POOL	6,146	5,604	5,330	5,750	5,750	-
104302	45102	E-#1/COURTS BLDG	82,677	103,704	67,220	91,500	75,000	(16,500)
104302	45103	E-#2/POLICE BLDG	32,206	41,002	27,143	36,000	32,000	(4,000)
104302	45104	E-#3/PG FIRE DEPARTMENT	12,369	13,765	10,430	11,700	11,000	(700)
104302	45105	E-#4/BLDG #16	405	585	582	400	400	-
104302	45106	E-#5&6/ FOOD BANK	2,919	3,799	2,959	3,500	3,500	-
104302	45107	E-#7/HERITAGE MUSEUM/OLD LIE	2,375	1,590	1,361	1,500	1,500	-
104302	45108	E-#8/HISTORICAL COURTHOUSE	4,325	5,245	4,796	4,500	4,500	-
104302	45109	E-#9/	8,339	10,472	8,944	-	-	-
104302	45110	E-#10/BUILDINGS AND GROUNDS	2,488	3,570	3,198	3,000	3,000	-
104302	45111	E-#11/STREET LIGHT	66	121	148	100	150	50
104302	45112	E-#12/HUMAN SERVICES BLDG	25,046	29,434	24,952	27,000	27,000	-
104302	45115	E-#15 COUNTY GARAGE	4,984	5,878	5,058	5,500	6,000	500
104302	45116	E-#16/SCOTT PARK	3,144	3,842	2,479	3,200	3,000	(200)
104302	45118	E-#18/TEMPLE PARK	3,455	4,848	6,370	4,000	6,500	2,500
104302	45119	E-#19/LANDFILL	1,032	1,385	922	1,200	1,000	(200)
104302	45120	E-#20/ANIMAL SHELTER	7,083	4,495	5,269	4,600	5,200	600
104302	45121	E-#21/BURROWSVILLE FIRE	5,622	4,747	3,689	5,000	4,000	(1,000)
104302	45122	E-#22/CARSON FIRE DEPART	5,688	6,285	6,126	5,800	6,000	200
104302	45123	E-#23/DISPUTANTA FIRE DEP	8,842	9,378	6,333	10,000	8,000	(2,000)
104302	45124	E-#24/JEFFERSON PARK FIRE	15,660	16,573	15,240	15,200	15,200	-
104302	45125	E-#25/EMERGENCY CREW BLDG	11,170	11,513	10,000	12,000	11,000	(1,000)
104302	45126	E-#26/STREET LIGHTING/VP	50,046	25,871	52,528	40,000	53,000	13,000
104302	45127	E-#27/STREET LIGHTING/PG	39,747	50,345	49,202	48,000	50,000	2,000

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

General Properties

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
104302	45128	E-#28/CARSON SUB-STATION	1,424	2,306	2,088	2,000	2,200	200
104302	45129	E-#29-BUILDING #4	1,245	704	658	1,000	1,000	-
104302	45130	E#30-UTILITIES GARAGE	2,695	3,171	2,640	3,400	3,200	(200)
104302	45131	E#30-DISPUTANTA COMM BLD	4,620	3,637	3,908	3,500	4,000	500
104302	45133	E - RECREATION BUILDING	1,816	2,054	1,573	1,700	1,700	-
104302	45134	E-SHADYWOOD RD TOWER	196	207	176	250	250	-
104302	45135	WATER SERVICE	8,590	12,174	8,861	13,000	13,000	-
104302	45136	SEWER SERVICE	10,315	16,314	10,236	17,000	15,000	(2,000)
104302	45137	E-JEJ MOORE FIELD LIGHTS	28,650	27,794	28,447	29,000	29,000	-
104302	45138	E-NEW COUNTY ADMIN. BLDG	75,602	73,350	66,122	71,000	71,000	-
104302	45139	E-BURROW. ELEM.	6,268	4,677	4,079	4,000	4,000	-
104302	45140	E-PG LIBRARY	-	-	-	-	20,000	20,000
104302	45143	CARSON SCHOOL STORAGE	-	-	-	-	1,800	1,800
104302	45141	E- TOWER SITES	16,634	18,365	17,060	18,000	17,800	(200)
104302	45142	E- EMER COMM BUILDING	11,285	13,256	10,529	12,000	11,500	(500)
104302	45151	H-#21/BURROWSVILLE FIRE	3,907	2,396	3,093	3,000	3,000	-
104302	45152	H-#22/CARSON FIRE DEPART	3,148	2,927	3,975	2,300	4,000	1,700
104302	45153	H-#23/DISPUTANTA FIRE DEP	2,550	4,432	4,346	3,500	3,500	-
104302	45154	H-#25/EMERGENCY CREW BLDG	4,783	5,561	6,353	5,500	5,500	-
104302	45155	H-#20/ANIMAL SHELTER	5,698	3,031	4,965	3,500	4,500	1,000
104302	45157	H-#1/COURTS BUILDING	37,475	23,844	27,698	25,000	28,000	3,000
104302	45158	H-#28/CARSON SUB-STATION	1,507	1,475	1,686	1,300	1,600	300
104302	45159	H-#15 COUNTY GARAGE	5,731	6,088	8,059	5,800	8,500	2,700
104302	45160	H-UTILITY BLDG	36	-	-	100	100	-
104302	45161	H-B PRINCE GEORGE FIRE DE	635	488	615	600	650	50
104302	45162	H-JEFF PARK FIRE DEPT	118	129	141	150	150	-
104302	45163	H-DISPUTANTA COMM BLDG	3,258	2,266	3,869	2,500	4,000	1,500
104302	45164	H-RECREATION GARAGE	2,712	2,949	4,447	2,300	4,500	2,200
104302	45165	H- COUNTY ADMIN. BLDG	37,262	30,435	37,837	32,000	38,000	6,000
104302	45166	FUEL FOR TOWER GENERATORS	689	712	1,156	1,000	1,000	-
104302	45167	FUEL FOR ECC BUILDING	3,571	2,685	4,591	3,000	4,500	1,500
104302	45168	H-B'VILLE COMMUNITY CNTR	357	771	571	1,000	750	(250)
104302	45210	POSTAL SERVICE	38	24	41	200	100	(100)
104302	45230	TELEPHONE	6,668	8,491	6,438	6,250	6,500	250
104302	45231	PAGERS	371	-	-	-	-	-
104302	45304	OTHER PROPERTY INSURANCE	71,461	73,489	76,399	77,399	82,511	5,112
104302	45305	MOTOR VEHICLE INSURANCE	2,902	2,919	2,434	2,620	2,620	-
104302	45410	LEASE/RENT EQUIPMENT	408	1,257	372	1,500	1,500	-

COUNTY OF PRINCE GEORGE
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DEPARTMENT BUDGET REQUEST

General Properties

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
104302	45510	MILEAGE	517	354	142	250	250	-
104302	45540	CONVENTION & EDUCATION	725	304	-	1,000	1,000	-
104302	46001	OFFICE SUPPLIES	2,904	3,084	3,882	3,300	3,300	-
104302	46002	FOOD SUPPLIES	487	445	440	450	100	(350)
104302	46005	JANITORIAL SUPPLIES	11,474	8,820	8,051	11,000	11,000	-
104302	46007	REPAIR & MAINTENANCE SUPP	82,359	91,277	54,617	72,736	70,736	(2,000)
104302	46008	VEHICLE & EQUIP. FUEL	12,261	11,571	9,679	12,350	11,000	(1,350)
104302	46009	VEHICLE & EQUIP. SUPPLIES	2,195	2,179	703	3,100	3,100	-
104302	46011	UNIFORM/APPAREL	-	-	159	-	500	500
104302	48101	MACHINERY & EQUIPMENT	54	4,708	-	-	-	-
104302	48102	FURNITURE & FIXTURES	2,983	-	-	-	-	-
104302	48107	INFO TECH EQUIPMENT	-	101	-	-	2,000	2,000
104302	48240	CONSTRUCTION/ PROJ IMPROV	16,247	-	-	-	-	-
			<u>1,480,919</u>	<u>1,488,228</u>	<u>1,403,690</u>	<u>1,586,313</u>	<u>1,621,037</u>	<u>34,724</u>

PARKS AND RECREATION

The Parks and Recreation Department provides the following services:

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

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Parks and Recreation

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
107102	41001	SALARIES & WAGES-REGULAR	291,338	338,961	337,966	342,011	342,011	0
107102	41002	SALARIES & WAGES-OVERTIME	291	335	649	250	250	-
107102	41003	PART-TIME SALARIES & WAGE	15,912	21,858	15,161	20,384	20,384	-
107102	41008	GAME OFFICIAL FEES	26,149	26,972	42,795	46,438	46,438	-
107102	42100	FICA	22,272	26,285	25,611	31,295	31,295	(0)
107102	42210	RETIREMENT	49,144	60,548	60,197	60,946	64,026	3,080
107102	42300	HOSPITAL/MEDICAL PLANS	30,736	32,905	32,777	32,760	32,760	-
107102	42400	GROUP LIFE INSURANCE	2,906	2,787	1,998	2,865	1,015	(1,850)
107102	42710	WORKER'S COMPENSATION	6,386	6,490	6,642	6,854	7,144	290
107102	43101	PROFESSIONAL SERVICES	3,243	5,118	-	-	-	-
107102	43105	OFFICIALS/ INSTRUCTORS	22,480	22,362	20,534	18,920	18,920	-
107102	43132	EMPL/ VOL RECOGNITION	714	2,591	-	2,000	2,000	-
107102	43310	REPAIRS AND MAINTENANCE	9,365	2,586	1,811	2,000	2,000	-
107102	43311	CONTRACT FEES/ADMIN	-	-	1,729	-	-	-
107102	43320	MAINTENANCE SVS CONTRACTS	564	552	1,266	600	600	-
107102	43322	MAINT/RECREATION FACILIT	45	-	-	-	-	-
107102	43323	JANITORIAL SERVICES	4,806	4,753	5,271	5,000	5,000	-
107102	43325	MAINT/ATHLETIC FIELDS	-	10,057	5,014	5,475	5,475	-
107102	43600	ADVERTISING/BROCHURES	2,394	3,902	1,963	1,500	1,500	-
107102	43701	LAUNDRY & DRY CLEANING	1,255	1,685	1,473	-	-	-
107102	44200	AUTOMOTIVE/MOTOR POOL	6,460	6,906	7,648	6,000	6,000	-
107102	45210	POSTAL SERVICE	368	511	507	400	400	-
107102	45230	TELEPHONE	4,993	4,828	3,752	4,000	4,000	-
107102	45305	MOTOR VEHICLE INSURANCE	2,461	3,001	2,820	1,860	2,516	656
107102	45410	LEASE/RENT EQUIPMENT	2,463	1,409	1,407	900	900	-
107102	45540	CONVENTION & EDUCATION	5,983	2,265	161	625	625	-
107102	45544	REC PROG SPEC ACTIVITIES	30,080	13,346	19,588	26,500	26,500	-
107102	45810	DUES AND MEMBERSHIPS	560	610	580	565	565	-
107102	46001	OFFICE SUPPLIES	4,188	4,380	5,248	3,530	3,530	-
107102	46002	FOOD SUPPLIES	1,852	1,667	1,518	1,375	1,375	-
107102	46003	AGRICULTURAL SUPPLIES	6,932	4,413	5,092	5,000	5,000	-
107102	46007	REPAIR & MAINTENANCE SUPP	1,043	499	162	-	-	-
107102	46008	VEHICLE & EQUIP. FUEL	15,783	11,464	17,012	11,000	11,000	-
107102	46009	VEHICLE & EQUIP. SUPPLIES	3,241	4,815	1,896	2,500	2,500	-
107102	46011	UNIFORM/APPAREL	20,373	590	230	1,450	250	(1,200)
107102	46012	BOOKS & SUBSCRIPTIONS	331	311	107	25	25	-
107102	46013	EDUCAT.& RECREAT.SUPPLIES	58,189	5,384	4,756	5,000	5,000	-
107102	46014	OTHER OPERATING SUPPLIES	2,786	390	183	-	-	-

COUNTY OF PRINCE GEORGE
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DEPARTMENT BUDGET REQUEST

Parks and Recreation

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
107102	46018	TROPHIES, AWARDS	2,603	5,175	4,277	5,531	5,531	-
107102	46043	TOOLS AND EQUIPMENT	-	636	-	-	-	-
107102	46048	ATHLETIC SUPPLIES/EQUIPMENT	-	52,539	59,372	55,000	55,000	-
107102	46049	PARK & FACILITY SUPP/EQUIP	-	6,216	5,508	4,470	4,470	-
107102	48101	MACHINERY & EQUIPMENT	10,656	-	-	-	-	-
107102	48107	INFO TECH EQUIPMENT	-	811	-	-	-	-
107102	48130	IMPROVEMENT TO SITES	4,415	-	-	-	-	-
			<u>675,757</u>	<u>702,910</u>	<u>704,683</u>	<u>715,029</u>	<u>716,006</u>	<u>977</u>

POLICE DEPARTMENT

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

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Police Department

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
103101	41001	SALARIES & WAGES-REGULAR	2,451,864	2,829,820	2,856,953	2,886,876	2,860,564	(26,312)
103101	41002	SALARIES & WAGES-OVERTIME	65,660	55,197	47,111	55,000	50,000	(5,000)
103101	41005	SALARIES/WAGES COURTS	38,389	44,328	43,852	40,000	35,000	(5,000)
103101	41700	SELECTIVE ENFORCEMENT-OV	59,643	81,805	117,983	116,400	100,000	(16,400)
103101	42100	FICA	192,983	222,342	226,135	237,018	232,986	(4,032)
103101	42210	RETIREMENT	409,621	499,999	508,041	514,441	535,498	21,057
103101	42300	HOSPITAL/MEDICAL PLANS	227,504	248,429	252,762	262,080	262,080	-
103101	42400	GROUP LIFE INSURANCE	24,223	23,008	16,919	24,476	8,528	(15,948)
103101	42710	WORKER'S COMPENSATION	52,746	69,812	74,103	76,837	75,530	(1,307)
103101	42825	HEALTH & ACCIDENT INSURAN	636	-	-	-	-	-
103101	43101	PROFESSIONAL SERVICES	10,112	11,249	9,056	6,000	6,000	-
103101	43310	REPAIRS AND MAINTENANCE	18,811	8,042	5,780	5,000	5,000	-
103101	43312	MAINTENANCE/ PUB SAF BOAT	6,347	8,452	2,562	2,000	2,000	-
103101	43320	MAINTENANCE SVS CONTRACT	8,107	16,469	14,245	11,900	17,461	5,561
103101	43600	ADVERTISING	2,174	277	100	250	250	-
103101	43892	DRUG ENFORCEMENT PURCH	8,559	9,289	4,160	7,000	7,000	-
103101	43894	DRUG ENFORCEMENT	6,525	6,924	4,498	5,180	5,180	-
103101	44200	AUTOMOTIVE/MOTOR POOL	73,226	68,958	76,372	70,000	70,000	-
103101	45210	POSTAL SERVICE	1,061	959	600	500	500	-
103101	45220	MESSENGER SERVICES	338	238	207	250	-	(250)
103101	45230	TELEPHONE	25,598	34,952	40,659	36,000	43,810	7,810
103101	45231	PAGERS	6,952	4,777	2,278	2,500	2,200	(300)
103101	45305	MOTOR VEHICLE INSURANCE	23,383	24,710	26,710	23,750	28,877	5,127
103101	45307	PUBLIC OFFICIAL LIAB.INS	5,632	5,632	5,632	5,700	5,700	-
103101	45410	LEASE/RENT EQUIPMENT	3,041	2,947	1,523	1,670	1,300	(370)
103101	45420	LEASE/RENT OF BUILDING	6,600	6,600	7,294	-	-	-
103101	45510	MILEAGE	-	28	-	-	-	-
103101	45540	CONVENTION & EDUCATION	18,208	17,280	7,388	7,000	8,400	1,400
103101	45810	DUES AND MEMBERSHIPS	1,757	2,097	2,107	1,200	1,435	235
103101	46001	OFFICE SUPPLIES	10,932	5,940	6,408	5,500	5,500	-
103101	46002	FOOD SUPPLIES	3,408	3,173	2,629	1,500	1,500	-
103101	46008	VEHICLE & EQUIP. FUEL	180,784	160,727	163,334	100,000	160,000	60,000
103101	46009	VEHICLE & EQUIP. SUPPLIES	68,681	62,516	73,064	61,240	61,000	(240)
103101	46010	POLICE SUPPLIES	37,918	24,514	14,591	10,000	10,000	-
103101	46011	UNIFORM/APPAREL	18,428	14,989	5,650	11,000	11,000	-
103101	46012	BOOKS & SUBSCRIPTIONS	2,791	1,950	812	500	565	65
103101	46013	EDUCAT.& RECREAT.SUPPLIES	4,621	5,000	4,517	2,500	2,500	-
103101	46014	OTHER OPERATING SUPPLIES	2,872	1,776	2,780	1,500	1,500	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Police Department

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
103101	46024	DATA PROCESSING SUPPLIES	6,410	7,047	5,006	3,000	3,000	-
103101	46031	FLOWERS/DONATIONS	442	282	-	-	150	150
103101	46108	FUEL-PUBLIC SAFETY BOAT	1,331	1,995	1,018	2,000	2,000	-
103101	46114	OTHER OP SUPP- BOAT	264	476	59	500	4,500	4,000
103101	47008	CRATER POLICE ACADEMY	-	-	-	-	25,975	25,975
103101	48101	MACHINERY & EQUIPMENT	15,672	7,682	1,318	2,000	2,000	-
103101	48102	FURNITURE & FIXTURES	812	-	-	-	-	-
103101	48103	COMMUNICATION EQUIPMENT	1,195	529	387	-	-	-
103101	48104	SOFTWARE & SOFTWARE AGR	5,246	8,113	645	600	-	(600)
103101	48107	INFO TECH EQUIPMENT	8,204	4,430	2,838	-	-	-
			4,119,706	4,615,760	4,640,085	4,600,868	4,656,488	55,620

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Police Academy

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
103105	47008	CRATER POLICE ACADEMY	22,552	26,289	26,606	26,289	-	(26,289)
			22,552	26,289	26,606	26,289	-	(26,289)

**Moved to 103101 - Police Department

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Emergency Comm Center

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
103109	41001	SALARIES & WAGES-REGULAR	486,681	581,581	592,976	626,607	551,048	(75,559)
103109	41002	SALARIES & WAGES-OVERTIME	25,651	8,290	8,623	5,000	8,000	3,000
103109	41003	PART-TIME SALARIES & WAGE	916	-	-	-	10,000	10,000
103109	42100	FICA	38,548	44,368	44,766	48,318	43,532	(4,786)
103109	42210	RETIREMENT	81,963	103,277	105,618	111,661	103,156	(8,505)
103109	42300	HOSPITAL/MEDICAL PLANS	51,768	61,954	66,271	70,200	65,520	(4,680)
103109	42400	GROUP LIFE INSURANCE	4,847	4,752	3,557	4,990	1,565	(3,425)
103109	42710	WORKER'S COMPENSATION	816	945	963	1,011	910	(101)
103109	43101	PROFESSIONAL SERVICES	9,283	1,561	769	-	-	-
103109	43310	REPAIRS AND MAINTENANCE	-	-	440	1,500	1,500	-
103109	43320	MAINTENANCE SVS CONTRACTS	136,891	133,516	135,917	146,314	150,652	4,338
103109	43600	ADVERTISING	2,058	799	136	-	-	-
103109	45230	TELEPHONE	68,199	57,826	51,057	54,000	27,264	(26,736)
103109	45410	LEASE/RENT EQUIPMENT	5,105	5,258	5,488	6,400	5,800	(600)
103109	45540	CONVENTION & EDUCATION	1,355	1,556	352	-	1,000	1,000
103109	45810	DUES AND MEMBERSHIPS	432	488	488	500	370	(130)
103109	46001	OFFICE SUPPLIES	1,034	1,013	1,200	500	1,000	500
103109	46002	FOOD SUPPLIES	47	134	28	-	-	-
103109	46012	BOOKS & SUBSCRIPTIONS	214	-	-	-	-	-
103109	46014	OTHER OPERATING SUPPLIES	232	204	-	-	-	-
103109	46024	DATA PROCESSING SUPPLIES	1,392	38	167	1,000	1,000	-
103109	48102	REPLACE FURN & FIXTURES	-	7,258	6,182	-	-	-
103109	48107	INFO TECH EQUIPMENT	24,325	920	1,242	-	-	-
			<u>941,757</u>	<u>1,015,739</u>	<u>1,026,239</u>	<u>1,078,001</u>	<u>972,318</u>	<u>(105,683)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Animal Control

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
103501	41001	SALARIES & WAGES-REGULAR	142,209	195,793	196,544	200,863	200,863	(0)
103501	41002	SALARIES & WAGES-OVERTIME	4,033	2,371	6,308	4,000	4,000	-
103501	41003	PART-TIME SALARIES & WAGE	19,985	22,550	26,410	24,000	24,000	-
103501	42100	FICA	12,531	16,580	17,206	17,508	17,508	(0)
103501	42210	RETIREMENT	22,665	33,789	33,872	35,794	37,601	1,807
103501	42300	HOSPITAL/MEDICAL PLANS	15,953	23,400	23,010	25,740	25,740	-
103501	42400	GROUP LIFE INSURANCE	1,340	1,555	1,121	1,808	641	(1,167)
103501	42710	WORKER'S COMPENSATION	1,715	2,199	2,361	2,426	2,403	(23)
103501	42825	HEALTH & ACCIDENT INSURAN	310	310	310	-	-	-
103501	43101	PROFESSIONAL SERVICES	11,587	7,399	4,536	5,000	4,000	(1,000)
103501	43160	ANIMAL DISPOSAL	6,964	3,955	2,138	4,000	3,500	(500)
103501	43310	REPAIRS AND MAINTENANCE	966	650	416	1,000	1,000	-
103501	43600	ADVERTISING	2,061	-	120	-	-	-
103501	44200	AUTOMOTIVE/MOTOR POOL	1,822	2,627	4,662	2,800	2,800	-
103501	45230	TELEPHONE	1,764	1,949	2,932	2,500	2,500	-
103501	45305	MOTOR VEHICLE INSURANCE	1,061	1,639	1,499	1,700	1,791	91
103501	45510	MILEAGE	341	298	-	800	500	(300)
103501	45540	CONVENTION & EDUCATION	1,086	10	267	500	800	300
103501	45820	CLAIMS AND BOUNTIES	-	1,345	77	1,350	850	(500)
103501	46001	OFFICE SUPPLIES	753	464	2,175	2,000	1,500	(500)
103501	46002	FOOD SUPPLIES	5,636	6,821	7,587	5,000	5,000	-
103501	46005	JANITORIAL SUPPLIES	1,314	2,802	2,009	2,000	2,000	-
103501	46008	VEHICLE & EQUIP. FUEL	8,441	11,869	12,358	8,000	10,500	2,500
103501	46009	VEHICLE & EQUIP. SUPPLIES	2,249	2,817	1,167	1,500	1,500	-
103501	46010	POLICE SUPPLIES	5,990	1,952	1,056	1,100	1,100	-
103501	46011	UNIFORM/APPAREL	1,564	2,039	555	1,000	1,000	-
103501	46014	OTHER OPERATING SUPPLIES	579	1,139	17	-	-	-
103501	46024	DATA PROCESSING SUPPLIES	124	1,066	-	-	-	-
103501	48101	MACHINERY & EQUIPMENT	-	-	103	-	-	-
103501	48102	FURNITURE & FIXTURES	150	-	-	-	-	-
103501	48107	INFO TECH EQUIPMENT	996	1,500	1,291	-	-	-
103501	48205	MOTOR VEHICLES	31,400	-	-	-	-	-
			307,588	350,888	352,106	352,389	353,097	708

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 2011-2012
DEPARTMENT BUDGET REQUEST

Fire, EMS & Emer Mgt

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
103218	41001	SALARIES & WAGES-REGULAR	469,937	523,791	472,446	533,229	525,768	(7,461)
103218	41002	SALARIES & WAGES-OVERTIME	25,995	45,895	46,568	43,000	43,000	-
103218	41003	PART-TIME SALARIES & WAGE	-	11,264	17,192	30,000	34,680	4,680
103218	42100	FICA	36,525	42,879	39,615	46,377	46,164	(213)
103218	42210	RETIREMENT	78,588	92,113	81,307	95,021	98,424	3,403
103218	42300	HOSPITAL/MEDICAL PLANS	38,539	41,398	41,341	51,480	51,480	-
103218	42400	GROUP LIFE INSURANCE	4,648	4,239	2,663	4,789	1,690	(3,099)
103218	42710	WORKER'S COMPENSATION	26,468	32,165	14,902	17,156	23,052	5,896
103218	42825	HEALTH & ACCIDENT INSURAN	27,379	30,745	30,680	31,294	31,294	0
103218	43101	PROFESSIONAL SERVICES	46,777	59,762	53,117	85,000	85,000	-
103218	43110	PAYM.MEDICAL/DENTAL/HOSP	17,436	44,986	18,593	28,850	28,850	-
103218	43131	EQUIP COMMITTEE EVALUATIO	-	297	883	500	500	-
103218	43310	REPAIRS AND MAINTENANCE	106,360	174,687	(412)	-	-	-
103218	43320	MAINTENANCE SVS CONTRACTS	20,276	25,387	47,458	33,050	33,050	-
103218	43500	PRINTING AND BINDING	-	-	-	500	500	-
103218	43600	ADVERTISING	5,627	1,185	55	-	-	-
103218	43861	FORESTLAND PROTECTION	6,315	8,841	9,000	10,000	10,000	-
103218	44200	AUTOMOTIVE/MOTOR POOL	2,326	42,744	45,027	37,300	37,300	-
103218	45135	WATER SERVICE	2,484	4,923	4,119	4,650	4,000	(650)
103218	45210	POSTAL SERVICE	3,143	2,319	1,562	2,000	2,000	-
103218	45230	TELEPHONE	23,669	23,813	21,517	20,100	19,600	(500)
103218	45231	PAGERS	12,939	9,658	5,231	6,500	1,000	(5,500)
103218	45305	MOTOR VEHICLE INSURANCE	36,256	29,744	37,622	38,000	45,000	7,000
103218	45310	EMERGENCY CREW LIABILITY	7,995	8,633	8,927	9,106	9,000	(106)
103218	45410	LEASE/RENT EQUIPMENT	3,447	3,010	883	200	1,600	1,400
103218	45540	CONVENTION & EDUCATION	10,628	8,674	165	4,400	4,400	-
103218	45541	TRAINING	18,283	19,569	14,150	38,800	38,800	-
103218	45542	FIRE EDUCATION PROGRAMS	5,200	226	-	4,000	4,000	-
103218	45640	COUNTY CONTRIBUTIONS	12,500	10,500	-	2,800	-	(2,800)
103218	45642	"TWO FOR LIFE"	15,895	14,946	13,120	28,000	28,000	-
103218	45810	DUES AND MEMBERSHIPS	1,484	1,550	424	1,500	1,500	-
103218	46001	OFFICE SUPPLIES	6,067	3,980	4,580	6,000	5,000	(1,000)
103218	46002	FOOD SUPPLIES	2,042	1,086	2,047	1,000	1,000	-
103218	46004	MEDICAL & LABORATORY SUPP	47,968	35,781	36,308	30,000	30,000	-
103218	46007	REPAIRS AND MAINTENANCE SUPPLI	-	-	77,844	82,700	82,700	-
103218	46008	VEHICLE & EQUIP. FUEL	73,222	59,099	64,292	73,000	73,000	-
103218	46011	UNIFORM/APPAREL	22,942	36,588	19,508	12,950	12,950	-
103218	46012	BOOKS & SUBSCRIPTIONS	1,010	1,397	1,030	1,650	1,650	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Fire, EMS & Emer Mgt

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
103218	46013	EDUCAT.& RECREAT.SUPPLIES	25,650	23,771	15,338	21,000	21,000	-
103218	46014	OTHER OPERATING SUPPLIES	3,668	4,500	1,945	-	-	-
103218	46024	DATA PROCESSING SUPPLIES	-	-	258	-	-	-
103218	46036	COMMUNICATION EQUIPMENT	13,732	16,066	3,332	14,500	10,000	(4,500)
103218	46065	CTR TEAM EXPENSES	7,153	6,106	2,996	3,000	1,600	(1,400)
103218	46101	HAZ MAT RESPONSE TEAM	7,045	8,980	2,228	2,000	2,000	-
103218	48101	MACHINERY & EQUIPMENT	63,160	-	-	-	-	-
103218	48102	FURNITURE & FIXTURES	4,037	354	-	250	250	-
103218	48104	REPLACE SFTWR & AGRMNT	-	-	20	-	-	-
103218	48107	INFO TECH EQUIPMENT	8,549	8,482	5,685	5,720	5,720	-
103218	48121	FIRE & RESCUE EQUIPMENT	46,505	51,352	37,127	42,500	42,500	-
103218	48201	MACHINERY & EQUIPMENT	-	-	17,036	-	-	-
103218	48221	FIRE & RESCUE EQUIPMENT	-	10,358	7,689	-	-	-
			<u>1,399,867</u>	<u>1,587,842</u>	<u>1,327,417</u>	<u>1,503,871</u>	<u>1,499,021</u>	<u>(4,850)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Fire Company #1- Prince George

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
103211	44200	AUTOMOTIVE/MOTOR POOL	4,153	-	-	-	-	-
103211	45410	LEASE/RENT EQUIPMENT	-	276	345	300	300	-
103211	45541	TRAINING	8,370	760	2,050	2,000	2,000	-
103211	46002	FOOD SUPPLIES	-	-	386	500	500	-
103211	46011	UNIFORM/APPAREL	21,358	13,852	16,717	5,300	7,800	2,500
103211	46014	OTHER OPERATING SUPPLIES	3,736	3,643	2,653	1,900	1,900	-
103211	48102	FURNITURE & FIXTURES	-	-	1,485	4,000	4,000	-
103211	48103	COMMUNICATION EQUIPMENT	6,625	-	-	-	-	-
103211	48121	FIRE & RESCUE EQUIPMENT	15,925	21,731	7,381	6,000	6,000	-
103211	48221	FIRE & RESCUE EQUIPMENT	-	-	2,220	2,300	2,300	-
103211	48248	FIRE PROGRAM FUNDS	-	-	14,343	16,000	16,000	-
			60,168	40,263	47,581	38,300	40,800	2,500

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Fire Company #2- Disputanta

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
103212	44200	AUTOMOTIVE/MOTOR POOL	1,879	-	-	-	-	-
103212	45410	LEASE/RENT EQUIPMENT	-	-	500	-	-	-
103212	45541	TRAINING	5,379	5,522	952	7,500	7,500	-
103212	46011	UNIFORM/APPAREL	11,480	10,859	4,000	12,500	15,000	2,500
103212	46014	OTHER OPERATING SUPPLIES	1,798	11,062	2,131	1,400	1,400	-
103212	48102	FURNITURE & FIXTURES	1,400	-	-	500	500	-
103212	48121	FIRE & RESCUE EQUIPMENT	27,910	21,128	3,000	2,500	2,500	-
103212	48221	FIRE & RESCUE EQUIPMENT	-	3,356	26,000	6,350	6,350	-
103212	48248	FIRE PROGRAM FUNDS	-	-	18,277	16,000	16,000	-
			49,845	51,927	54,860	46,750	49,250	2,500

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Fire Company #3- Carson

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
103213	44200	AUTOMOTIVE/MOTOR POOL	4,362	-	-	-	-	-
103213	45410	LEASE/RENT EQUIPMENT	-	-	-	500	500	-
103213	45541	TRAINING	1,567	6,052	475	3,000	3,000	-
103213	46001	FOOD SUPPLIES	234	-	-	-	-	-
103213	46011	UNIFORM/APPAREL	21,131	9,475	11,216	3,000	5,500	2,500
103213	46014	OTHER OPERATING SUPPLIES	1,734	2,060	1,336	800	800	-
103213	46035	FIRE & RESCUE EQUIPMENT	10,884	10,472	19,276	14,000	14,000	-
103213	48102	FURNITURE & FIXTURES	-	-	-	200	200	-
103213	48121	FIRE & RESCUE EQUIPMENT	43,725	5,351	2,598	8,000	8,000	-
103213	48221	FIRE & RESCUE EQUIPMENT	-	33,051	44,455	23,000	23,000	-
103213	48248	FIRE PROGRAM FUNDS	-	-	6,398	16,000	16,000	-
			<u>83,637</u>	<u>66,460</u>	<u>85,753</u>	<u>68,500</u>	<u>71,000</u>	<u>2,500</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Fire Company #4- Burrowsville

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
103214	44200	AUTOMOTIVE/MOTOR POOL	1,264	-	-	-	-	-
103214	45541	TRAINING	5,083	5,254	1,883	-	-	-
103214	46001	OFFICE SUPPLIES	-	-	-	1,100	1,100	-
103214	46009	VEHICLE & EQUIP SUPPLIES	-	-	153	500	500	-
103214	46011	UNIFORM/APPAREL	8,198	14,953	8,272	9,985	12,485	2,500
103214	46014	OTHER OPERATING SUPPLIES	2,768	1,952	1,713	1,750	1,750	-
103214	46035	FIRE & RESCUE EQUIPMENT	-	4,406	5,462	5,540	5,540	-
103214	48102	FURNITURE & FIXTURES	-	-	2,594	1,250	1,250	-
103214	48121	FIRE & RESCUE EQUIPMENT	27,697	10,550	2,433	2,200	2,200	-
103214	48248	FIRE PROGRAM FUNDS	-	-	16,775	16,000	16,000	-
			45,010	37,116	39,284	38,325	40,825	2,500

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Fire Company #5- Jefferson Park

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
103215	44200	AUTOMOTIVE/MOTOR POOL	2,082	-	-	-	-	-
103215	45410	LEASE/RENT EQUIPMENT	1,050	2,238	1,650	2,000	2,000	-
103215	45541	TRAINING	2,537	912	3,121	5,000	5,000	-
103215	45640	COUNTY CONTRIBUTIONS	50	-	-	-	-	-
103215	46011	UNIFORM/APPAREL	13,401	20,504	9,720	2,720	5,220	2,500
103215	46014	OTHER OPERATING SUPPLIES	755	2,795	2,949	3,100	3,100	-
103215	48102	FURNITURE & FIXTURES	1,234	479	1,219	1,325	1,325	-
103215	48103	COMMUNICATION EQUIPMENT	5,809	-	-	-	-	-
103215	48121	FIRE & RESCUE EQUIPMENT	16,646	22,908	7,678	14,150	14,150	-
103215	48221	FIRE & RESCUE EQUIPMENT	-	-	7,573	7,000	7,000	-
103215	48248	FIRE PROGRAM FUNDS	-	-	13,331	16,000	16,000	-
			<u>43,565</u>	<u>49,837</u>	<u>47,241</u>	<u>51,295</u>	<u>53,795</u>	<u>2,500</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Prince George Emergency Crew

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
103217	44200	AUTOMOTIVE/MOTOR POOL	10,473	-	-	-	-	-
103217	45541	TRAINING	3,324	6,504	-	-	14,400	14,400
103217	45640	COUNTY CONTRIBUTIONS	50	-	-	-	-	-
103217	46001	OFFICE SUPPLIES	907	-	182	15,635	500	(15,135)
103217	46007	REPAIR & MAINTENANCE SUPP	326	-	55	500	-	(500)
103217	46011	UNIFORM & APPAREL	510	2,973	6,146	500	1,035	535
103217	46014	OTHER OPERATING SUPPLIES	-	-	660	5,800	4,000	(1,800)
103217	48101	MACHINERY & EQUIPMENT	-	(50)	-	500	-	(500)
103217	48102	FURNITURE & FIXTURES	-	-	1,460	2,000	1,000	(1,000)
103217	48105	MOTOR VEHICLES	-	-	-	-	5,500	5,500
103217	48121	FIRE & RESCUE EQUIPMENT	111,085	52,250	4,768	1,000	-	(1,000)
103217	43610	RECRUITMENT AND RETENTION	-	-	-	-	2,000	2,000
			126,675	61,677	13,271	25,935	28,435	2,500

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Emergency Management

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
103505	43101	PROFESSIONAL SERVICES	2,317	67,500	2,020	-	8,000	8,000
103505	45231	PAGERS			139	600	-	(600)
103505	45540	CONVENTION & EDUCATION	1,040	-	1,184	-	-	-
103505	45541	TRAINING	9,468	5,168	9,308	17,070	9,070	(8,000)
103505	45810	DUES AND MEMBERSHIPS	50	45	-	50	50	-
103505	46001	OFFICE SUPPLIES	-	-	-	-	-	-
103505	46002	FOOD SUPPLIES	-	-	-	100	700	600
103505	46014	OTHER OPERATING SUPPLIES	714	2,786	-	-	-	-
103505	46036	COMMUNICATION EQUIPMENT	2,500	-	-	-	-	-
103505	48101	MACHINERY & EQUIPMENT	6,471	-	-	-	-	-
103505	48102	FURNITURE & FIXTURES	-	-	2,922	-	-	-
103505	48107	INFO TECH EQUIPMENT	-	2,932	2,247	-	-	-
			<u>22,560</u>	<u>78,431</u>	<u>17,820</u>	<u>17,820</u>	<u>17,820</u>	<u>-</u>

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 2011-2012
DEPARTMENT BUDGET REQUEST

Social Services

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
105301	41001	SALARIES & WAGES-REGULAR	795,159	1,002,513	1,052,815	1,045,266	1,023,819	(21,447)
105301	41002	SALARIES & WAGES-OVERTIME	34,000	20,386	-	-	-	-
105301	41003	PART-TIME SALARIES & WAGE	63,591	59,771	35,242	33,403	33,403	-
105301	41006	COMP. COMMISSION MEMBERS	1,450	1,150	1,200	1,500	1,500	-
105301	42100	FICA	65,566	79,730	79,773	82,518	80,992	(1,526)
105301	42210	RETIREMENT	132,112	176,373	186,109	186,266	191,659	5,393
105301	42300	HOSPITAL/MEDICAL PLANS	50,721	60,431	70,505	70,200	84,240	14,040
105301	42400	GROUP LIFE INSURANCE	7,812	8,116	6,172	8,521	2,964	(5,557)
105301	42710	WORKER'S COMPENSATION	2,789	3,755	4,267	4,207	4,658	451
105301	43101	PROFESSIONAL SERVICES	6,265	6,065	2,636	900	804	(96)
105301	43310	REPAIRS AND MAINTENANCE	331	-	-	-	-	-
105301	43320	MAINTENANCE SVS CONTRACT	600	273	312	812	-	(812)
105301	43500	PRINTING & BINDING	-	-	363	1,200	1,200	-
105301	43600	ADVERTISING	9,302	421	-	309	309	-
105301	43999	OTHER SERVICES	164	-	-	-	-	-
105301	44200	AUTOMOTIVE/MOTOR POOL	2,209	2,545	4,822	3,200	3,200	-
105301	45210	POSTAL SERVICE	3,500	3,518	5,000	5,000	5,000	-
105301	45230	TELEPHONE	5,381	7,495	5,857	6,000	6,000	-
105301	45231	PAGERS	-	-	298	170	170	0
105301	45304	OTHER PROPERTY INSURANCE	1,828	3,965	4,544	4,635	5,716	1,081
105301	45305	MOTOR VEHICLE INSURANCE	1,342	1,636	1,627	1,245	1,423	178
105301	45307	PUBLIC OFFICIAL LIAB.INS	1,911	1,911	-	1,911	-	(1,911)
105301	45410	LEASE/RENT EQUIPMENT	6,653	5,801	3,689	4,780	4,994	214
105301	45420	LEASE/RENT OF BUILDING	-	-	43,213	43,213	-	(43,213)
105301	45510	MILEAGE	3,416	2,112	105	-	-	-
105301	45530	SUBSISTENCE & LODGING	3,339	1,221	188	-	-	-
105301	45540	CONVENTION & EDUCATION	1,350	(19)	892	-	-	-
105301	45717	LOCAL ONLY	213	69	-	-	-	-
105301	45810	DUES AND MEMBERSHIPS	770	635	625	575	500	(75)
105301	46001	OFFICE SUPPLIES	15,674	19,365	16,149	15,865	15,865	0
105301	46002	FOOD SUPPLIES	-	-	378	-	-	-
105301	46008	VEHICLE & EQUIP. FUEL	4,227	4,318	4,004	3,600	3,600	-
105301	46012	BOOKS & SUBSCRIPTIONS	1,634	1,157	552	600	100	(500)
105301	46014	OTHER OPERATING SUPPLIES	-	80	65	-	-	-
105301	46024	DATA PROCESSING SUPPLIES	-	-	52	-	-	-
105301	48102	FURNITURE & FIXTURES	-	2,342	-	-	-	-
105301	48207	INFO TECH EQUIPMENT	593	-	-	-	-	-
			<u>1,223,900</u>	<u>1,477,133</u>	<u>1,531,452</u>	<u>1,525,896</u>	<u>1,472,117</u>	<u>(53,779)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Public Assistance

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
105302	42100	FICA	1,744	1,433	1,388	-	-	-
105302	43180	STATE & LOCAL HOSP PROG	4,513	5,788	-	-	-	-
105302	45704	AUXILIARY GRANTS-DISABLED	55,053	43,222	43,751	55,000	45,000	(10,000)
105302	45705	AID TO DEPENDENT CHILDREN	-	423	-	1,000	1,000	-
105302	45706	ADC/FOSTER CARE	166,767	41,417	13,256	59,270	59,270	-
105302	45707	EMERGENCY ASSISTANCE	-	-	432	-	-	-
105302	45711	CHILD DAY CARE FEE	5,046	2,516	808	-	-	-
105302	45712	WORK/TRANS DC	95,276	59,167	26,192	95,000	55,000	(40,000)
105302	45713	ADULT SERVICES	22,838	18,792	18,253	-	15,000	15,000
105302	45714	PURCHASED SERV.TITLE	2,187	4,895	3,851	-	-	-
105302	45716	PURCHASED SERVICE-JOBS	9,720	23,253	23,701	22,000	22,000	-
105302	45718	SUBSIDIZED ADOPTIONS	44,216	40,921	57,368	50,000	50,000	-
105302	45720	INDEPENDENT LIVING	1,589	8,108	8,951	8,108	8,108	-
105302	45721	INDEPENDENT LIVING- POS	-	1,305	-	1,000	1,000	-
105302	45722	CHILD CARE/DEV.BK GRANT	59,026	90,444	73,722	94,750	87,200	(7,550)
105302	45723	FAMILY PRESERVATION SSBG	3,219	3,457	2,963	-	-	-
105302	45724	CDC QUALITY INIT GRANT	7,425	7,425	5,550	-	-	-
105302	45725	ADULT PROTECTIVE SERVICES	6,058	6,658	4,418	-	6,653	6,653
105302	45728	SPECIAL NEEDS ADOPTION	5,172	5,940	6,150	6,000	6,000	-
105302	45733	IV-E NP CHILD PLACING AGN	-	71,724	22,633	22,500	15,000	(7,500)
105302	45734	IV-E CHILD RESIDENTIAL	-	18,109	-	38,230	15,000	(23,230)
105302	45752	TANF TRANSITION CHILD	-	978	1,966	15,000	15,000	-
105302	45753	TANF NON-VIEW WORK CC	-	2,565	19,605	15,000	15,000	-
105302	46001	OFFICE SUPPLIES	237	140	2	-	-	-
			490,085	458,680	334,959	482,858	416,231	(66,627)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Special Social Services

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
965320	45730	SPECIAL SOCIAL SVS EXP	7,193	3,442	7,897	10,000	10,000	-
			7,193	3,442	7,897	10,000	10,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

CSA/At Risk Youth

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
105303	41001	SALARIES & WAGES-REGULAR	37,603	42,389	46,070	48,577	55,577	7,000
105303	41003	PART-TIME SALARIES & WAGE	2,195	-	-	-	-	-
105303	42100	FICA	3,030	3,207	3,387	3,907	4,252	345
105303	42210	RETIREMENT	6,359	7,554	7,814	9,102	10,404	1,302
105303	42400	GROUP LIFE INSURANCE	376	348	251	404	156	(248)
105303	42710	WORKER'S COMPENSATION	77	87	39	82	89	7
105303	43101	PROFESSIONAL SERVICES	26	-	-	-	-	-
105303	43139	CSA/ADMINISTRATIVE SVS	2,047	2,863	-	-	-	-
105303	45510	MILEAGE	88	-	-	-	-	-
105303	45742	FOSTER CARE IV-E THERAPUT	-	24,644	-	-	-	-
105303	45743	FOSTER CARE ALL OTHERS	25,149	54,105	-	-	-	-
105303	45745	FAMILY FOSTER CARE ALL	9,733	33,772	-	-	-	-
105303	45746	FOSTER CARE PREV RESIDENT	54,899	103,488	-	-	-	-
105303	45747	SPECIAL EDUC. RESIDENTIAL	59,626	19,879	-	-	-	-
105303	45781	FOSTER CARE PREV NON-RESI	30,958	28,804	-	-	-	-
105303	45782	SPECIAL ED. PRIVATE DAY	353,904	615,460	-	-	-	-
105303	45783	SPECIAL ED. PUBLIC DAY	272,357	258,576	-	-	-	-
105303	45792	NON MANDATED SERV NON RES	13,622	-	-	-	-	-
105303	46001	OFFICE SUPPLIES	-	-	172	500	500	-
			872,046	1,195,175	57,734	62,573	70,977	8,404

**Moved services to 105305

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

CSA State

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
105305	45742	THERAPEUTIC FOSTER CARE	-	-	28,530	30,000	30,000	-
105305	45743	FOSTER CARE MAINT ONLY	-	-	12,184	30,000	30,000	-
105305	45744	FOSTER CARE MAINT AND OTH	-	-	55,766	30,000	30,000	-
105305	45745	CONGREGATE CARE GRPHM SHL	-	-	32,641	30,000	30,000	-
105305	45746	CONGREGATE CARE RES PLCMT	-	-	4,915	20,000	20,000	-
105305	45747	FSTR CAR PRV ALL COM SRVC	-	-	44,983	30,000	30,000	-
105305	45781	SPED CONG CARE NON MEDIC	-	-	-	24,000	24,000	-
105305	45782	SPED PRIVATE DAY FACILITY	-	-	370,146	319,500	319,500	-
105305	45783	SPED PUBLIC SCHOOL SRVCS	-	-	296,372	200,000	200,000	-
105305	45791	SPED CONG CARE ED SRVC	-	-	7,840	10,000	10,000	-
			-	-	853,378	723,500	723,500	-

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.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Registrar

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
101302	41001	SALARIES & WAGES-REGULAR	90,623	99,140	99,627	100,374	100,374	0
101302	41002	SALARIES & WAGES-OVERTIME	2,937	5,971	1,693	3,000	3,000	-
101302	41003	PART-TIME SALARIES & WAGE	16,322	21,569	20,306	16,200	18,000	1,800
101302	41006	COMP. COMMISSION MEMBERS	-	-	8,018	7,400	8,018	618
101302	41041	COMP/OFFICERS OF ELECTION	-	-	10,345	15,000	22,500	7,500
101302	42100	FICA	8,049	9,300	8,780	9,147	11,620	2,473
101302	42210	RETIREMENT	15,324	17,542	17,754	17,887	19,352	1,465
101302	42300	HOSPITAL/MEDICAL PLANS	8,887	10,530	11,699	11,700	11,700	-
101302	42400	GROUP LIFE INSURANCE	906	807	590	945	281	(664)
101302	42710	WORKER'S COMPENSATION	175	200	192	191	243	52
101302	43101	PROFESSIONAL SERVICES	86	-	60	2,000	4,200	2,200
101302	43310	REPAIRS AND MAINTENANCE	-	203	3,054	3,600	3,600	-
101302	43320	MAINTENANCE SVS CONTRACTS	150	360	438	500	300	(200)
101302	43600	ADVERTISING	617	1,017	676	700	750	50
101302	45210	POSTAL SERVICE	2,009	2,846	1,610	2,900	2,500	(400)
101302	45230	TELEPHONE	2,290	2,518	1,958	1,850	2,000	150
101302	45410	LEASE/RENT EQUIPMENT	869	83	-	-	-	-
101302	45420	LEASE/RENT OF BUILDING	-	-	100	200	300	100
101302	45510	MILEAGE	357	608	1,010	600	800	200
101302	45540	CONVENTION & EDUCATION	2,535	1,120	867	650	650	-
101302	45810	DUES AND MEMBERSHIPS	110	110	270	210	270	60
101302	46001	OFFICE SUPPLIES	2,373	1,576	2,428	2,200	2,200	-
101302	46014	OTHER OPERATING SUPPLIES	-	-	586	600	600	-
101302	46021	BALLOTS	-	-	3,937	6,000	15,000	9,000
101302	46024	DATA PROCESSING SUPPLIES	86	174	40	400	400	-
101302	48107	INFO TECH EQUIPMENT	-	3,000	1,937	-	-	-
			154,706	178,674	197,974	204,254	228,658	24,404

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 2011-2012
DEPARTMENT BUDGET REQUEST

Circuit Court

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
102101	41001	SALARIES & WAGES-REGULAR	51,875	58,774	59,624	60,071	60,071	0
102101	41007	COMP.JURORS AND WITNESSES	4,860	2,520	9,810	4,000	4,000	-
102101	42100	FICA	3,854	4,388	4,464	4,595	4,595	-
102101	42210	RETIREMENT	8,772	10,473	10,625	10,705	11,245	540
102101	42300	HOSPITAL/MEDICAL PLANS	4,444	4,680	4,680	4,680	4,680	-
102101	42400	GROUP LIFE INSURANCE	519	482	353	475	168	(307)
102101	42710	WORKER'S COMPENSATION	83	94	95	96	103	7
102101	43101	PROFESSIONAL SERVICES	292	-	-	-	-	-
102101	43320	MAINTENANCE SVS CONTRACTS	-	615	468	500	500	-
102101	45210	POSTAGE	-	-	-	-	1,380	1,380
102101	45230	TELEPHONE	1,739	2,033	1,482	1,800	1,800	-
102101	45640	COUNTY CONTRIBUTIONS	6,201	22,254	33,644	26,250	26,250	-
102101	46001	OFFICE SUPPLIES	6	-	-	-	-	-
102101	46030	OFFICE EXPENSE-JUDGES	5,864	4,602	4,380	5,000	5,000	-
102101	48102	FURNITURE & FIXTURES	1,598	3,096	-	-	-	-
			<u>90,105</u>	<u>114,012</u>	<u>129,626</u>	<u>118,172</u>	<u>119,792</u>	<u>1,620</u>

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 2011-2012
DEPARTMENT BUDGET REQUEST

General District Court

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
102102	43101	PROFESSIONAL SERVICES	188	-	-	300	300	-
102102	43150	LEGAL SERVICES	7,172	10,431	16,778	9,000	9,000	-
102102	43310	REPAIRS AND MAINTENANCE	122	-	-	-	-	-
102102	43320	MAINTENANCE SVS CONTRACTS	375	-	78	-	-	-
102102	45210	POSTAL SERVICE	58	60	60	70	70	-
102102	45230	TELEPHONE	4,434	3,882	3,818	3,500	3,500	-
102102	45410	LEASE/RENT EQUIPMENT	7,962	9,825	10,152	9,745	9,745	-
102102	45510	MILEAGE	69	-	-	-	-	-
102102	45540	CONVENTION & EDUCATION	2,177	272	-	-	-	-
102102	45800	MISCELLANEOUS	-	-	15,000	-	-	-
102102	45810	DUES AND MEMBERSHIPS	160	85	160	120	160	40
102102	46001	OFFICE SUPPLIES	943	896	352	300	300	-
102102	46002	FOOD SUPPLIES	310	231	20	-	-	-
102102	46011	UNIFORM/APPAREL	452	-	-	-	-	-
102102	46012	BOOKS & SUBSCRIPTIONS	402	385	-	-	-	-
			<u>24,823</u>	<u>26,066</u>	<u>46,419</u>	<u>23,035</u>	<u>23,075</u>	<u>40</u>

MAGISTRATE

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

LAW LIBRARY

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

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Magistrate

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
102103	43320	MAINTENANCE SVS CONTRACTS	75	-	78	-	-	-
102103	45230	TELEPHONE	259	-	-	200	200	-
102103	45810	DUES AND MEMBERSHIPS	25	-	75	-	-	-
102103	46001	OFFICE SUPPLIES	-	-	-	100	100	-
102103	48103	COMMUNICATION EQUIPMENT	-	-	-	100	100	-
			359	-	153	400	400	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Law Library

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
102110	45420	LEASE/RENT OF BUILDING	-	-	-	5,000	-	(5,000)
102110	46001	OFFICE SUPPLIES	8	-	-	-	-	-
102110	46012	BOOKS & SUBSCRIPTIONS	5,310	6,450	5,837	7,500	-	(7,500)
102110	48107	INFO TECH EQUIPMENT	1,904	-	-	-	-	-
			<u>7,222</u>	<u>6,450</u>	<u>5,837</u>	<u>12,500</u>	<u>-</u>	<u>(12,500)</u>

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 2011-2012
DEPARTMENT BUDGET REQUEST

Victim Witness

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
102202	41001	SALARIES & WAGES-REGULAR	45,994	51,723	48,479	52,728	37,999	(14,729)
102202	42100	FICA	3,354	3,607	3,046	4,034	2,907	(1,127)
102202	42210	RETIREMENT	7,777	9,217	8,549	9,396	7,113	(2,283)
102202	42300	HOSPITAL/MEDICAL PLANS	4,444	4,680	4,290	4,680	4,680	-
102202	42400	GROUP LIFE INSURANCE	460	424	310	417	106	(311)
102202	42710	WORKER'S COMPENSATION	74	83	78	84	61	(23)
102202	43320	MAINTENANCE SVC CONTRACT	-	-	-	-	360	360
102202	43600	ADVERTISING	-	-	82	-	-	-
102202	45210	POSTAL SERVICE	-	536	(1)	-	200	200
102202	45230	TELEPHONE	283	289	284	250	500	250
102202	45510	MILEAGE	77	658	-	-	-	-
102202	45540	CONVENTION & EDUCATION	409	311	412	-	500	500
102202	45810	DUES AND MEMBERSHIPS	93	50	45	-	250	250
102202	46001	OFFICE SUPPLIES	1,212	654	43	200	750	550
102202	46014	OTHER OPERATING SUPPLIES	107	-	-	-	-	-
			<u>64,284</u>	<u>72,230</u>	<u>65,617</u>	<u>71,789</u>	<u>55,426</u>	<u>(16,363)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Board and Care of Prisoners

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
103302	43840	BOARD & CARE OF PRISONERS	1,127,824	1,077,121	1,319,735	1,200,000	1,722,505	522,505
103302	45230	TELEPHONE	1,192	1,446	1,210	1,100	1,100	-
103302	47002	CRATER YOUTH CARE COMM	283,300	242,704	296,760	304,000	304,000	-
			1,412,316	1,321,271	1,617,706	1,505,100	2,027,605	522,505

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 2011-2012
DEPARTMENT BUDGET REQUEST

Court Services

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
103303	43310	REPAIRS AND MAINTENANCE	618	635	132	500	500	-
103303	43320	MAINTENANCE SVS CONTRACTS	75	-	39	150	-	(150)
103303	45230	TELEPHONE	-	1,513	47	-	150	150
103303	45420	LEASE/RENT OF BUILDING	-	3,781	6,030	3,025	3,025	-
103303	46001	OFFICE SUPPLIES	-	26	-	-	-	-
			693	5,955	6,248	3,675	3,675	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Juvenile Services-VJCCCA

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
103304	41001	SALARIES & WAGES-REGULAR	38,755	43,120	43,120	43,444	43,444	(0)
103304	41003	PART-TIME SALARIES & WAGE	18,255	14,992	-	6,505	-	(6,505)
103304	42100	FICA	4,364	4,446	3,274	3,821	3,323	(498)
103304	42210	RETIREMENT	6,553	7,684	7,684	7,742	8,133	391
103304	42300	HOSPITAL/MEDICAL PLANS	4,444	4,680	4,680	4,680	4,680	-
103304	42400	GROUP LIFE INSURANCE	387	354	255	395	122	(273)
103304	42710	WORKER'S COMPENSATION	348	378	328	390	378	(12)
103304	43101	PROFESSIONAL SERVICES	-	1,000	-	110	-	(110)
103304	43170	OUTREACH DETENTION	3,189	1,988	2,158	3,000	1,000	(2,000)
103304	43176	INDIVIDUAL COUNSELING	4,505	4,990	4,350	5,000	1,000	(4,000)
103304	45210	POSTAL SERVICE	20	-	530	-	-	-
103304	45230	TELEPHONE	4,801	2,927	3,995	4,000	3,300	(700)
103304	45305	MOTOR VEHICLE INSURANCE	945	870	868	590	475	(115)
103304	45420	LEASE/RENT OF BUILDING	3,221	1,219	12,570	3,175	3,000	(175)
103304	45541	TRAINING	477	-	-	-	-	-
103304	46001	OFFICE SUPPLIES	1,283	449	2,361	1,500	800	(700)
103304	46008	VEHICLE & EQUIP. FUEL	2,281	1,784	1,153	2,500	809	(1,691)
103304	46024	DATA PROCESSING SUPPLIES	55	-	-	-	-	-
			93,883	90,882	87,327	86,852	70,463	(16,389)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Health Department

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
105101	45610	PAYMENT/STATE HEALTH DEPT	214,655	225,287	222,849	211,843	222,377	10,534
			214,655	225,287	222,849	211,843	222,377	10,534

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 2011-2012
DEPARTMENT BUDGET REQUEST

Dist. 19 Comm. Svc. Board

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
105205	45620	MHMR SERVICES BOARD	89,918	93,222	93,222	88,561	88,561	0
			89,918	93,222	93,222	88,561	88,561	0

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Tax Relief for Elderly/ Disabled

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
105312	45732	TAX RELIEF ELDERLY/DISAB	-	-	252,954	175,000	250,000	75,000
			-	-	252,954	175,000	250,000	75,000

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.

The Regional Library System will manage the new Courthouse Area library in Prince George County. The Library will open in the summer of 2011. Additional funds are budgeted during fiscal year 2012 to allow for the additional costs of the building.

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 2011-2012
DEPARTMENT BUDGET REQUEST

Local College Contributions

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
106401	45644	RICHARD BLAND COLLEGE	15,000	15,000	15,000	14,250	14,250	-
106401	45645	JOHN TYLER COLLEGE	4,038	4,402	4,392	4,172	4,172	-
106401	45647	VIRGINIA STATE UNIVERSITY	8,500	8,500	8,500	8,075	8,075	-
			27,538	27,902	27,892	26,497	26,497	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Regional Library

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
107302	45640	COUNTY CONTRIBUTIONS	304,681	395,754	395,754	375,967	528,713	152,746
107302	45640	RENT PASS-THROUGH	-	-	-	-	15,000	15,000
			304,681	395,754	395,754	375,967	543,713	167,746

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 2011-2012
DEPARTMENT BUDGET REQUEST

Soil & Water Conservation District

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
108203	45640	COUNTY CONTRIBUTIONS	12,400	15,000	15,000	14,250	14,250	-
			12,400	15,000	15,000	14,250	14,250	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

RC&D

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
108205	45640	COUNTY CONTRIBUTIONS	3,000	3,000	3,000	2,850	2,850	-
			3,000	3,000	3,000	2,850	2,850	-

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 2011-2012
DEPARTMENT BUDGET REQUEST

Cooperative Extension Program

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
108305	41001	SALARIES & WAGES-REGULAR	54,892	58,376	58,974	60,000	60,000	-
108305	41003	PART-TIME SALARIES & WAGE	4,888	7,293	6,165	7,000	7,000	-
108305	42100	FICA	374	558	472	536	536	-
108305	42710	WORKER'S COMPENSATION	8	12	10	11	11	-
108305	45230	TELEPHONE	1,978	1,865	1,511	1,500	1,500	-
108305	45410	LEASE/RENT EQUIPMENT	325	-	-	-	-	-
108305	45540	CONVENTION & EDUCATION	883	560	-	-	-	-
108305	45810	DUES AND MEMBERSHIPS	640	810	535	535	535	-
108305	46001	OFFICE SUPPLIES	-	-	-	3,000	3,000	-
108305	46012	BOOKS & SUBSCRIPTIONS	1,998	542	183	150	150	-
108305	46014	OTHER OPERATING SUPPLIES	8,715	2,278	1,770	300	300	-
			<u>74,701</u>	<u>72,293</u>	<u>69,619</u>	<u>73,032</u>	<u>73,032</u>	<u>-</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Other Functions

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
109102	42600	UNEMPLOYMENT INSURANCE	1,332	27,237	9,415	20,400	20,400	-
109102	42710	WORKER'S COMPENSATION	(8,857)	(10,018)	35,156	-	-	-
109102	43001	PERSONNEL PLAN ADJUSTMENT	1,482	-	-	-	-	-
109102	44200	AUTOMOTIVE/MOTOR POOL	-	-	-	-	2,000	2,000
109102	45230	TELEPHONE	3,000	(648)	502	-	-	-
109102	45305	MOTOR VEHICLE INSURANCE	-	-	-	-	2,080	2,080
109102	45307	PUBLIC OFFICIAL LIAB.INS	4,184	4,278	-	4,386	4,386	-
109102	45311	UMBRELLA POLICY	10,500	10,415	12,798	13,054	13,054	-
109102	45543	TUITION/REIMBURSEMENT	14,686	9,195	12,979	12,000	13,500	1,500
109102	45639	CONTRIB-JOHN RANDOLPH FND	30,000	30,000	-	-	-	-
109102	48107	REPLACE INFO TECH EQUIP	-	-	-	30,000	30,000	-
109102	49150	TRANS.TO SCHOOL OPERATING	9,784,386	12,662,490	13,340,240	13,438,578	13,438,578	-
109102	49165	TRANS.TO UTIL CAPITAL	1,433,000	-	-	-	-	-
109102	49170	TRANS. TO CAP. PROJECTS	3,458,079	1,668,952	-	125,000	-	(125,000)
109102	49173	TRANS. TO DEBT SERVICE	5,403,679	6,314,527	6,837,150	7,156,692	6,827,753	(328,939)
109102	49174	TRANS. TO ECON. DEV.	900,000	83,987	-	523,563	563,506	39,943
109102	49176	TRANS. TO LOSAP FUND	145,000	125,000	145,000	125,000	104,500	(20,500)
109102	49176	TRANS. TO UTILITIES OPER	15,000	-	-	-	-	-
109102	49179	TRANS. TO COMM CORR	-	-	170,247	60,590	60,708	118
109102	49199	FY12 CONTINGENCIES	-	-	-	-	120,000	120,000
109102	49199	CONTINGENCIES	-	-	8,996	256,988	141,432	(115,556)
			<u>21,195,472</u>	<u>20,925,415</u>	<u>20,572,483</u>	<u>21,766,251</u>	<u>21,341,897</u>	<u>(424,354)</u>

COMMUNITY CORRECTIONS

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

PRETRIAL

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

DRUG COURT

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

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Community Corrections

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
172109	41001	SALARIES & WAGES-REGULAR	239,913	266,095	244,046	256,766	231,561	(25,205)
172109	41003	PART-TIME SALARIES & WAGE	733	-	-	-	21,690	21,690
172109	42100	FICA	19,478	3,669	19,036	19,643	19,643	-
172109	42210	RETIREMENT	44,537	24,373	39,818	45,756	45,756	-
172109	42300	HOSPITAL/MEDICAL PLANS	24,039	21,450	19,761	22,604	22,604	-
172109	42400	GROUP LIFE INSURANCE	2,634	2,178	1,314	2,028	2,028	-
172109	42710	WORKER'S COMPENSATION	1,173	1,187	858	1,232	1,232	-
172109	43101	PROFESSIONAL SERVICES	-	-	-	-	3,515	3,515
172109	45230	TELEPHONE	2,023	-	-	-	-	-
172109	45540	CONVENTION & EDUCATION	588	-	-	-	-	-
172109	46001	FOOD SUPPLIES	527	-	-	-	-	-
172109	46024	DATA PROCESSING SUPPLIES	87	-	3,515	3,514	3,514	-
172109	48101	MACHINERY & EQUIPMENT	-	3,221	-	-	-	-
			335,731	322,174	328,347	351,543	351,543	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Home Electronic Monitoring

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
172111	43101	PROFESSIONAL SERVICES	600	2,966	262	3,000	3,000	-
			600	2,966	262	3,000	3,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Video Arraignment

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
172112	43101	PROFESSIONAL SERVICES	3,517	3,636	3,772	4,000	3,000	(1,000)
			3,517	3,636	3,772	4,000	3,000	(1,000)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Pretrial Program

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
172114	41001	SALARIES & WAGES-REGULAR	129,895	150,627	130,105	115,120	172,915	57,795
172114	41003	PART-TIME SALARIES & WAGE	21,307	16,958	61,541	58,117	39,749	(18,368)
172114	42100	FICA	11,695	12,811	14,661	13,253	16,269	3,016
172114	42210	RETIREMENT	22,595	27,095	23,177	20,514	30,813	10,299
172114	42300	HOSPITAL/MEDICAL PLANS	13,331	15,014	19,998	10,156	10,311	155
172114	42400	GROUP LIFE INSURANCE	1,336	1,247	1,477	909	116	(793)
172114	42710	WORKER'S COMPENSATION	854	1,017	1,052	1,195	-	(1,195)
172114	43101	PROFESSIONAL SERVICES	-	-	6,600	-	2,759	2,759
172114	43500	PRINTING AND BINDING	443	-	-	-	-	-
172114	43600	ADVERTISING	1,147	-	304	-	-	-
172114	44200	AUTOMOTIVE/MOTOR POOL	632	-	-	-	-	-
172114	45210	POSTAL SERVICE	1,230	-	-	-	-	-
172114	45230	TELEPHONE	1,440	-	-	-	-	-
172114	45231	PAGERS	60	-	-	-	-	-
172114	45305	MOTOR VEHICLE INSURANCE	248	-	-	-	-	-
172114	45420	LEASE/RENT OF BUILDING	12,000	-	-	-	-	-
172114	45510	MILEAGE	384	-	1,760	-	-	-
172114	45540	CONVENTION & EDUCATION	1,400	-	400	-	-	-
172114	46001	OFFICE SUPPLIES	1,034	-	3,200	-	-	-
172114	46004	MEDICAL & LABORATORY SUPP	5,648	-	-	-	-	-
172114	46008	VEHICLE & EQUIP. FUEL	180	-	-	-	-	-
172114	46014	OTHER OPERATING SUPPLIES	657	-	-	-	-	-
172114	46024	OTHER OPERATING SUPPLIES	(17)	1,756	14,417	211	-	(211)
172114	48101	MACHINERY & EQUIPMENT	116	-	-	2,217	2,759	542
172114	48102	FURNITURE & FIXTURES	-	-	3,000	-	-	-
172114	48107	INFORMATION TECHNOLOGY	-	519	-	-	-	-
			227,615	227,043	281,692	221,692	275,691	53,999

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Drug Court

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
172116	43101	PROFESSIONAL SERVICES	12,880	5,193	10,546	10,000	7,648	(2,352)
172116	43175	SUPERVISION PLAN SERVICES	6,688	12,596	53	-	-	-
172116	46001	OFFICE SUPPLIES	64	-	-	-	492	492
172116	46012	BOOKS & SUBSCRIPTIONS	26	398	-	-	-	-
172116	46014	OTHER OPERATING SUPPLIES	748	300	428	2,000	2,000	-
			20,406	18,487	11,027	12,000	10,140	(1,860)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Community Corrections Local

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
172118	41001	SALARIES & WAGES-REGULAR	29,225	3,587	75,755	45,322	40,522	(4,800)
172118	41003	PART-TIME SALARIES & WAGE	23,070	37,544	770	5,495	-	(5,495)
172118	42100	FICA	1,658	18,538	4,500	3,887	2,832	(1,055)
172118	42210	RETIREMENT	-	22,963	10,992	8,076	2,728	(5,348)
172118	42300	HOSPITAL/MEDICAL PLANS	558	2,595	3,278	4,680	13,885	9,205
172118	42400	GROUP LIFE INSURANCE	-	-	-	358	1,856	1,498
172118	42710	WORKER'S COMPENSATION	112	244	751	396	1,102	706
172118	43101	PROFESSIONAL SERVICES	20,147	20,015	903	20,500	25,500	5,000
172118	43320	MAINTENANCE SVS CONTRACT	114	-	39	55	150	95
172118	43500	PRINTING AND BINDING	260	463	281	750	750	-
172118	43600	ADVERTISING	364	801	-	1,511	1,643	132
172118	43831	TUITION/CCJB	477	445	1,084	500	1,000	500
172118	44200	AUTOMOTIVE/MOTOR POOL	93	287	492	334	555	221
172118	45109	ELECTRICITY #9-RCC	-	-	-	-	12,000	12,000
172118	45210	POSTAL SERVICE	410	897	792	792	836	44
172118	45230	TELEPHONE	890	3,599	3,336	6,300	4,980	(1,320)
172118	45231	PAGERS	-	412	578	180	180	-
172118	45305	MOTOR VEHICLE INSURANCE	248	445	-	445	425	(20)
172118	45410	LEASE/RENT EQUIPMENT	-	980	1,347	1,560	1,560	-
172118	45420	LEASE/RENT OF BUILDING	17,400	29,400	29,400	29,400	29,400	-
172118	45510	MILEAGE	95	1,242	541	1,600	1,300	(300)
172118	45540	CONVENTION & EDUCATION	826	1,388	1,572	2,700	4,000	1,300
172118	46001	OFFICE SUPPLIES	1,345	4,546	346	3,600	3,900	300
172118	46004	MEDICAL & LABORATORY SUPP	5,697	9,832	2,704	19,960	20,845	885
172118	46008	VEHICLE & EQUIP. FUEL	519	547	770	800	800	-
172118	46014	OTHER OPERATING SUPPLIES	-	962	662	461	720	259
172118	46024	DATA PROCESSING SUPPLIES	-	(302)	1,352	9,600	-	(9,600)
172118	48101	MACHINERY & EQUIPMENT	36	679	18,265	-	-	-
172118	48102	REPLACE FURN & FIXTURES	-	-	1,560	-	-	-
			103,542	162,109	162,067	169,262	173,469	4,207

ADULT EDUCATION

The Adult Education Department serves the counties of Charles City, Dinwiddie, Greenville, 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 2011-2012
DEPARTMENT BUDGET REQUEST

Reg/Program Manager

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
186210	41015	COORDINATOR	84,158	94,387	94,387	78,000	78,000	-
186210	41018	CLERICAL	46,750	49,117	49,117	39,800	39,800	-
186210	42100	FICA	9,058	9,999	9,993	8,200	8,200	-
186210	42210	RETIREMENT	22,136	25,572	25,572	18,000	18,000	-
186210	42300	HOSPITAL/MEDICAL PLANS	8,887	9,360	9,360	8,000	8,000	-
186210	42400	GROUP LIFE INSURANCE	1,309	1,177	850	3,124	3,124	-
186210	42710	WORKER'S COMPENSATION	497	445	474	550	550	-
186210	43311	CONTRACT FEES/ADMIN	2,457	11,805	5,000	39,351	39,351	-
			<u>175,253</u>	<u>201,861</u>	<u>194,753</u>	<u>195,025</u>	<u>195,025</u>	<u>-</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Reg/Program Manager

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
186211	41001	SALARIES & WAGES-REGULAR	41,984	44,110	44,110	40,000	40,000	-
186211	42100	FICA	3,151	3,314	3,310	3,060	3,060	-
186211	42210	RETIREMENT	7,099	7,860	7,860	2,284	2,284	-
186211	42300	HOSPITAL/MEDICAL PLANS	4,444	4,680	4,680	4,322	4,322	-
186211	42400	GROUP LIFE INSURANCE	420	362	261	334	334	-
186211	42710	WORKER'S COMPENSATION	206	174	181	-	-	-
			57,303	60,499	60,403	50,000	50,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Reg/Program Manager

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
186212	41003	PART-TIME SALARIES & WAGE	35,238	28,886	33,894	34,456	34,456	-
186212	42100	FICA	2,696	2,193	2,593	2,610	2,610	-
186212	42710	WORKER'S COMPENSATION	116	82	67	85	85	-
			38,050	31,160	36,554	37,151	37,151	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Reg/Program Manager

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
186213	41003	PART-TIME SALARIES & WAGE	264,822	238,947	208,955	287,979	287,979	-
186213	42100	FICA	20,247	18,268	15,974	22,801	22,801	-
186213	42710	WORKER'S COMPENSATION	1,037	1,979	935			-
186213	43071	INDIRECT COST-REGIONAL	-	-	-	15,000	15,000	-
186213	43120	ACCOUNT.& AUDIT SERVICES	16,549	15,880	14,331			-
186213	45230	TELEPHONE	4,253	5,339	5,707	7,101	7,101	-
186213	45551	TRAVEL-REGIONAL	6,561	6,928	5,649	9,000	9,000	-
186213	46051	SUPPLIES	59,664	35,071	41,365	45,082	45,082	-
			<u>373,132</u>	<u>322,411</u>	<u>292,916</u>	<u>386,963</u>	<u>386,963</u>	<u>-</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

RACE to GED

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
186214	41003	PART-TIME SALARIES & WAGE	49,577	49,396	46,825	63,000	63,000	-
186214	42100	FICA	3,793	3,796	3,582	5,300	5,300	-
186214	42710	WORKER'S COMPENSATION	94	97	112	150	150	-
186214	43101	PROFESSIONAL SERVICES	9,047	815	-			-
186214	46014	OTHER OPERATING SUPPLIES	5,753	21,064	15,339	15,950	15,950	-
			68,264	75,167	65,858	84,400	84,400	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Reg/Program Manager

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
186215	41003	PART-TIME SALARIES & WAGE	46,765	36,866	32,641	103,000	103,000	-
186215	42100	FICA	3,577	2,820	2,497	7,658	7,658	-
186215	42710	WORKER'S COMPENSATION	213	135	126	123	123	-
186215	46001	OFFICE SUPPLIES	846	2,716	810	3,500	3,500	-
			51,402	42,538	36,074	114,281	114,281	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Reg/Program Manager

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
186216	41018	CLERICAL	2,000	2,000	2,000	2,000	2,000	-
186216	43070	INDIRECT COST RLCC	-	-	-	1,000	1,000	-
186216	43101	PROFESSIONAL SERVICES	72,000	72,000	72,000	72,000	72,000	-
186216	46027	ADMINISTRATIVE EXPENSES	500	-	-	500	500	-
			74,500	74,000	74,000	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.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Economic Development

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
2151001	41001	SALARIES & WAGES-REGULAR	87,115	42,750	70,833	85,638	85,638	(1)
2151001	42100	FICA	6,671	3,278	4,758	6,551	6,551	0
2151001	42210	RETIREMENT	13,040	5,113	12,623	15,261	16,031	770
2151001	42300	HOSPITAL/MEDICAL PLANS	4,444	1,560	3,900	4,680	4,680	-
2151001	42400	GROUP LIFE INSURANCE	771	235	392	677	240	(437)
2151001	42710	WORKER'S COMPENSATION	139	68	113	137	137	0
2151001	43101	PROFESSIONAL SERVICES	492,745	55,582	10,476	-	-	-
2151001	43320	MAINTENANCE SVS CONTRACTS	-	210	432	449	-	(449)
2151001	43600	ADVERTISING	22	2,048	-	-	-	-
2151001	44200	AUTOMOTIVE/MOTOR POOL	550	107	317	500	500	-
2151001	45210	POSTAL SERVICE	296	328	79	400	400	-
2151001	45230	TELEPHONE	1,789	1,732	833	1,000	1,000	-
2151001	45305	MOTOR VEHICLE INSURANCE	327	314	220	322	265	(57)
2151001	45410	LEASE/RENT EQUIPMENT	243	331	379	500	500	-
2151001	45530	SUBSISTENCE & LODGING	4,060	79	-	500	500	-
2151001	45540	CONVENTION & EDUCATION	2,263	(500)	423	1,000	1,000	-
2151001	45640	GATEWAY MEMBERSHIP FEE	39,442	31,149	30,479	28,955	28,955	-
2151001	45660	MACHINERY & TOOLS TAX REBATE	166,680	88,363	69,361	66,535	628,914	562,379
2151001	45810	DUES AND MEMBERSHIPS	1,105	-	520	520	495	(25)
2151001	46001	OFFICE SUPPLIES	3,827	1,208	872	1,500	1,500	-
2151001	46002	FOOD SUPPLIES	-	85	22	200	100	(100)
2151001	46008	VEHICLE & EQUIP. FUEL	859	258	637	700	700	-
2151001	46009	VEHICLE & EQUIP. SUPPLIES	66	326	204	400	400	-
2151001	46012	BOOKS & SUBSCRIPTIONS	494	136	-	-	-	-
2151001	46024	DATA PROCESSING SUPPLIES	-	-	26	-	-	-
2151001	48104	REPLACE SOFTWR & SFTWR AG	-	392	-	-	-	-
2151001	49199	CONTINGENCIES	2,685	-	-	-	-	-
			829,632	235,154	207,899	216,425	778,506	562,081

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Meals Tax Debt Retirement

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
2159110	43101	PROFESSIONAL SERVICES	-	17,525	1,035			-
2159110	49103	REDEM SERIES 2008B RANS	-	-	11,000,000	-	-	-
2159110	49115	SERIES 2001 NOTES	703,504	1,195,812	55,680	14,980	-	(14,980)
2159110	49116	REDEMPTION/1996 BONDS	17,160	17,160	18,590	19,305	-	(19,305)
2159110	49118	REDEMP SER 2008C TAX BOND	-	-	144,823	153,500	-	(153,500)
2159110	49136	INTEREST/1996 BONDS	6,823	5,965	5,049	4,055	-	(4,055)
2159110	49138	INTEREST 2008C TAXABLE	-	160,829	302,085	295,000	-	(295,000)
2159110	49145	SERIES 2001 INTEREST	81,666	7,407	13,690	700	-	(700)
2159110	49303	PRIN 2008A NORTH/CROSSPTE	-	-	70,000	75,000	85,000	10,000
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	300,000	(1,250)
2159110	49362	INTEREST 2006A LAND PURCH	100,122	47,558	-	-	-	-
2159110	49363	INTEREST 2007 LAND (GRAY)	41,806	23,809	-	-	-	-
2159110	49365	INT 2008B CROSSPTE RANS	-	-	382,083	50,000	-	(50,000)
			951,081	6,171,737	12,296,560	913,790	385,000	(528,790)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Tourism Initiatives

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
2131001	43320	MAINTENANCE SVS CONTRA	-	-	-	-	3,380	3,380
2131001	48131	PARK & PLAYGROUND DEVE	-	-	-	-	40,000	40,000
2131001	45640	COUNTY CONTRIBUTIONS	180,000	113,570	50,000	32,500	32,500	-
2131001	45648	COUNTY CONTRIBUTIONS	-	10,072	9,725	13,750	13,750	-
2131001	49177	TRANS. TO UTIL OPER FD	157,550	157,450	157,350	157,300	158,070	770
2131001	49199	CONTINGENCIES	-	-	-	171,450	127,300	(44,150)
			337,550	281,092	217,075	375,000	375,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

IV-E Revenue Maximization

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
2251001	43101	PROFESSIONAL SERVICES	7,770	13,450	14,735	13,373	-	(13,373)
2251001	45420	LEASE/RENT OF BUILDING	13,329	15,150	-	12,400	12,575	175
			21,099	28,600	14,735	25,773	12,575	(13,198)

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 2011-2012
DEPARTMENT BUDGET REQUEST

Length of Service Program

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
2271001	42400	GROUP LIFE INSURANCE	-	-	-	22,000	21,000	(1,000)
2271001	42812	OTHER BENEFITS	81,035	66,260	79,283	55,000	50,000	(5,000)
2271001	43101	PROFESSIONAL SERVICES	-	-	-	4,000	4,000	-
2271001	43108	ANNUITY PAYMENTS	-	-	-	64,500	50,000	(14,500)
			81,035	66,260	79,283	145,500	125,000	(20,500)

CAPITAL PROJECTS FUND

The County's FY2011-2012 budget for capital improvement is \$80,000. This amount includes:

- o \$40,000 for Parks and Playground Equipment
- o \$40,000 for Other Capital Projects

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Other Capital Projects

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
3119101	43101	PROFESSIONAL SERVICES	36,840	-	-	-	-	-
3119101	48120	ALTERATIONS TO BUILDINGS	14,316	-	12,675	-	-	-
3119101	48131	PARK & PLAYGROUND DEVELOP	229,000	78,820	9,714	25,000	40,000	15,000
3119101	48165	GEO INFO SYS CAPITAL	92,500	-	-	-	-	-
3119101	48166	EXTERIOR BUILDING REPAIRS	-	-	2,003	-	-	-
3119101	48XXX	OTHER CAPITAL PROJECTS	-	-	-	125,000	40,000	(85,000)
3119101	48245	COURTROOM RENOVATIONS	-	-	57,973	-	-	-
3119101	48314	EMERGENCY ACCESS ROAD	58,840	-	-	-	-	-
3119101	49170	TRANS TO CAP PROJECTS	60,113	-	-	-	-	-
3119101	49174	TRAN TO ECON DEV	-	100,000	11,011,118	-	-	-
			<u>491,609</u>	<u>178,820</u>	<u>11,093,484</u>	<u>150,000</u>	<u>80,000</u>	<u>(70,000)</u>

DEBT SERVICE FUND

The Debt Service Fund covers all funds related to General County and Schools debt. County debt includes debt service on the County Administration building constructed in 2004, Fire EMS Apparatus acquired in 2006, Library and Police Building which are both preparing for their grand opening and the Animal Shelter which officially broke ground in May, 2011.

School debt includes the renovations of the Prince George High School, Beazley Elementary School, Walton Elementary School, Harrison Elementary School, South Elementary School, JEJ Moore Middle School, Clements Jr High School and the New North Elementary School which opened in 2009.

The Utilities department has debt service obligations supported by their own revenue sources. Currently, the debt outstanding is for improvements related to hotel growth in a certain part of the county and is backed by the revenue generated by those hotels.

The Economic Development department has debt service obligations on the Crosspointe Centre project related to the expansion of businesses in that Industrial park.

DEBT POLICIES MEASURED

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.

Direct net debt as a percentage of estimated market value of taxable property is 0.84%

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.

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 is 7.92%, under the 10% requirement. Principal Payout ratio from FY08-09 to FY10-11 is 58.06%. This number will be recalculated once the CIP process for fiscal year 2011-2012 is complete.

COUNTY OF PRINCE GEORGE
DEBT SERVICE SCHEDULE

Project	FY10-11 Balance	FY11-12 Principal Payment	FY11-12 Interest Payment	FY11-12 Total Payment	FY11-12 Balance
Economic Development Debt Service					
Crosspointe Centre Infrastructure	\$ 7,205,000	\$ 300,000	\$ 85,000	\$ 385,000	\$ 6,905,000
Total Economic Development Debt Service	\$ 7,205,000	\$ 300,000	\$ 85,000	\$ 385,000	\$ 6,905,000
General County Debt Service					
Refinance 1993 Debt (Landfill Closure, Trunk Water Lines-County Drive)	\$ 1,898,750	\$ 690,000	\$ 80,400	\$ 770,400	\$ 1,208,750
County Admin Building	5,501,440	369,506	211,255	580,761	5,131,934
County Admin Building/Radio System	5,687,931	624,526	207,041	831,567	5,063,405
Fire Apparatus	1,177,200	177,200	39,346	216,546	1,000,000
Library/Police Building	3,415,000	205,000	133,186	338,186	3,210,000
Animal Shelter	1,565,000	95,000	55,000	150,000	1,470,000
Total General County Debt Service	\$ 14,265,321	\$ 2,161,232	\$ 726,228	\$ 2,887,460	\$ 17,084,089
School Debt Service					
Prince George High School	\$ 200,000	\$ 50,000	\$ 4,000	\$ 54,000	\$ 146,000
Beazley Elementary School	100,000	25,000	2,000	27,000	75,000
Walton Elementary School	160,000	40,000	3,200	43,200	120,000
JEJ Moore	8,480,715	1,046,115	412,874	1,458,989	7,434,600
Clements, Walton, Beazley	8,979,286	760,094	439,000	1,199,094	8,219,192
Harrison	3,346,479	187,821	160,699	348,520	3,158,658
South	2,808,506	157,627	134,866	292,493	2,650,879
New North Elementary (\$8.3M Int Only until 2012)	9,335,000	280,000	377,000	657,000	9,055,000
Total School Debt Service	\$ 33,409,986	\$ 2,546,657	\$ 1,533,639	\$ 4,080,296	\$ 30,859,329
Utilities Debt Service					
Exit 45 Water System	\$ 1,412,797	\$ 106,070	\$ 52,000	\$ 158,070	\$ 1,306,727
Total Utilities Debt Service	\$ 1,412,798	\$ 106,070	\$ 52,000	\$ 158,070	\$ 1,306,728
Total Debt Service	\$ 56,293,104	\$ 5,113,959	\$ 2,396,867	\$ 7,510,826	\$ 56,155,145

General Fund Expenditures

\$ 92,882,524

% of Debt Service to Expenditures

7.92%

**Financial Policy states debt service should not be greater than 10% of the total general fund expenditures plus school board expenditures

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

County Debt Service

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
4019110	43101	PROFESSIONAL SERVICES	1,000	1,500	1,000	3,000	3,000	-
4019110	49101	REDEM SER 2009A LIB POL			185,000	200,000	205,000	5,000
4019110	49102	INTEREST SER 2009A LIB POL			69,160	141,000	133,186	(7,814)
4019110	49114	REDEM./2003B ADMIN BLDG	317,807	330,011	342,683	355,842	369,506	13,664
4019110	49115	SERIES 2001 NOTES	66,984	67,473	17,620	27,160	-	(27,160)
4019110	49116	REDEMPTION/1996 BONDS	54,960	54,840	59,410	61,695	-	(61,695)
4019110	49117	REDEM. SER 2002 REF BONDS	140,000	140,000	560,000	581,875	690,000	108,125
4019110	49123	INTEREST/ 2004 NOTE	290,145	270,465	250,402	230,000	207,041	(22,959)
4019110	49124	REDEM./ 2004 NOTE	540,612	560,470	581,056	602,399	624,526	22,127
4019110	49134	INTEREST/2003B ADMIN BLDG	262,922	250,717	238,044	225,000	211,255	(13,745)
4019110	49136	INTEREST/1996 BONDS	21,831	19,064	16,134	13,000	-	(13,000)
4019110	49144	INTEREST/ 2002 GO BONDS	128,290	124,265	113,205	93,350	80,400	(12,950)
4019110	49145	SERIES 2001 INTEREST	10,648	8,746	4,334	4,350	-	(4,350)
4019110	49311	REDEM SER 2006B FIRE APP	151,100	257,200	163,600	170,300	177,200	6,900
4019110	49361	INTEREST 2006B FIRE APP	69,272	63,218	56,832	46,500	39,346	(7,154)
4019110	49367	ANIMAL SHELTER PRINCIPAL					95,000	95,000
4019110	49368	ANIMAL SHELTER INTEREST					55,000	55,000
			2,055,570	2,147,968	2,658,479	2,755,471	2,890,460	134,990

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Schools Debt Service

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
4019111	43101	PROFESSIONAL SERVICES	1,500	2,500	3,000	2,000	2,000	-
4019111	49112	REDEMPTION/ST LITERARY LO	115,000	115,000	115,000	115,000	115,000	-
4019111	49119	REDEMPTION 1997 VPSA BOND	680,000	715,000	755,000	795,000	840,000	45,000
4019111	49132	INTEREST/STATE LITERARY F	18,400	16,100	13,800	11,500	9,500	(2,000)
4019111	49139	INTEREST 1997 VPSA	497,261	459,945	420,623	379,165	336,474	(42,691)
4019111	49160	INTEREST 1997 SUBSIDIZED	117,879	107,868	97,581	87,050	76,400	(10,650)
4019111	49161	VPSA 2000 - INTEREST	599,549	562,161	521,616	479,500	439,000	(40,500)
4019111	49180	1997 SUBSIDIZED LOAN	184,621	189,633	194,919	200,500	206,125	5,625
4019111	49182	VPSA 2000 - PRINCIPAL	653,221	680,813	705,342	735,750	760,094	24,344
4019111	49301	PRINCIPAL/2005 VPSA	317,654	324,080	330,843	337,960	346,000	8,040
4019111	49303	PRIN 2008A NORTH/CROSSPTE	-	275,000	265,000	275,000	280,000	5,000
4019111	49351	INTEREST / 2005 VPSA	363,111	346,747	330,047	312,995	296,000	(16,995)
4019111	49364	INTEREST- 2007 BANS NORTH	61,153	289,670	289,670	289,670	-	(289,670)
4019111	49353	INT- 2008A NORTH/ CROSSPTE	-	381,429	393,743	385,131	377,000	(8,131)
			<u>3,609,349</u>	<u>4,465,946</u>	<u>4,436,184</u>	<u>4,406,221</u>	<u>4,083,593</u>	<u>(322,629)</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 North Elementary school opened 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 2011-2012
DEPARTMENT BUDGET REQUEST

Elementary

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
506112	41120	COMP.INSTRUCTIONAL	9,862,782	10,972,790	10,886,924	10,668,696	10,888,011	219,315
506112	41121	COMP.GUIDANCE	495,844	533,194	522,885	526,919	527,267	348
506112	41122	COMP.LIBRARIAN	384,457	410,450	411,222	411,222	418,222	7,000
506112	41123	COMP.VOCATIONAL ED	217,130	126,178	116,779	117,045	119,045	2,000
506112	41124	COMP.SUPERVISORS	206,926	206,943	206,943	206,943	208,943	2,000
506112	41125	COMP.SPECIAL ED	1,793,541	2,130,574	2,062,017	2,061,811	2,168,528	106,717
506112	41126	COMP.PRINCIPALS	473,495	512,535	513,450	513,450	507,434	(6,016)
506112	41127	COMP.ASST. PRINCIPALS	323,849	358,631	414,018	412,709	419,709	7,000
506112	41129	COMP.HOME BOUND	14,869	9,000	14,344	20,000	20,000	-
506112	41140	COMP.AIDES	961,201	1,012,314	934,997	866,244	939,229	72,985
506112		PERFECT ATTENDANCE INCENT	-	-	-	-	26,500	26,500
506112	41150	COMP.CLERICAL	609,473	644,953	655,345	646,990	658,363	11,373
506112	41340	COMP. PART-TIME AIDES	84,022	81,651	67,349	91,556	91,556	-
506112	41341	PALS TUTORING	122,958	108,549	98,655	153,404	135,480	(17,924)
506112	41342	ESL TUTORING	48,762	55,856	55,856	66,208	68,536	2,328
506112	41343	BEFORE/AFTER SCH TUTORING	74,853	68,931	75,480	65,000	65,000	-
506112	41520	COMP. SUBSTITUTES	357,149	349,459	340,982	314,811	314,811	-
506112	41620	COMP.SUPPLEMENTS	49,525	48,839	57,828	51,294	42,463	(8,831)
506112	42100	FICA	1,192,873	1,309,327	1,291,788	1,315,364	1,347,861	32,497
506112	42210	RETIREMENT	2,468,711	2,490,932	1,915,690	1,543,507	1,947,986	404,479
506112	42300	HOSPITAL/MEDICAL PLANS	1,428,002	1,524,004	1,537,177	1,715,220	1,729,260	14,040
506112	42400	GROUP LIFE INSURANCE	148,056	136,482	85,260	43,532	45,959	2,427
506112	42600	UNEMPLOYMENT INSURANCE	3,799	13,167	30,940	6,000	6,000	-
506112	42710	WORKER'S COMPENSATION	59,395	53,829	58,441	61,132	61,132	-
506112	43101	PROFESSIONAL SERVICES	248	2,275	1,500	5,000	5,000	-
506112	43130	IN SERVICE TRAINING	83,519	66,533	53,374	10,000	28,640	18,640
506112	43810	TUITION PD/IN-STATE	243,045	255,751	274,500	229,000	229,000	-
506112	45510	MILEAGE	39,664	40,417	27,564	9,600	9,600	-
506112	46001	OFFICE SUPPLIES	83,764	52,378	84,173	44,644	44,644	-
506112	46006	PRESCHOOL PROGRAM SUPPLI	51,689	50,796	26,830	22,500	22,500	-
506112	46013	EDUCAT.& RECREAT.SUPPLIES	88,930	72,908	71,265	35,559	35,559	-
506112	46014	OTHER OPERATING SUPPLIES	180,167	186,415	199,719	75,784	75,784	-
506112	46019	SPECIAL ED. SUPPLIES	18,648	45,267	33,451	-	30,000	30,000
506112	46046	TESTING MATERIALS	461	2,133	4,661	10,000	10,000	-
			22,171,804	23,933,464	23,131,408	22,321,144	23,248,022	926,878

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Secondary

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
506113	41120	COMP.INSTRUCTIONAL	5,801,143	6,698,737	6,572,221	6,467,880	6,562,771	94,891
506113	41121	COMP.GUIDANCE	500,892	558,337	516,400	516,399	524,399	8,000
506113	41122	COMP.LIBRARIAN	237,253	258,911	258,169	252,554	256,554	4,000
506113	41123	COMP.VOCATIONAL ED	1,020,509	806,810	565,956	544,278	555,278	11,000
506113	41124	COMP.SUPERVISORS	289,744	112,594	112,594	112,594	113,594	1,000
506113	41125	COMP.SPECIAL ED	1,190,757	1,205,275	1,208,597	1,209,690	1,234,621	24,931
506113	41126	COMP.PRINCIPALS	250,347	255,283	256,880	256,910	259,910	3,000
506113	41127	COMP.ASST. PRINCIPALS	330,923	379,686	383,769	383,769	399,055	15,286
506113	41129	COMP.HOME BOUND	46,574	27,838	41,826	50,000	50,000	-
506113	41140	COMP.AIDES	246,209	257,976	305,959	316,666	275,298	(41,368)
506113	41150	COMP.CLERICAL	381,929	429,187	448,839	450,378	475,977	25,599
506113	41340	COMP. PART-TIME AIDES	44,709	36,575	22,378	23,651	23,651	-
506113	41343	BEFORE/AFTER SCH TUTORING	26,151	22,306	22,550	28,100	28,100	-
506113	41344	COMPENSATION ALGE TUTOR	-	-	-	-	-	-
506113	41520	COMP. SUBSTITUTES	205,828	209,675	189,384	172,811	172,811	-
506113	41620	COMP.SUPPLEMENTS	223,682	228,345	213,327	171,028	179,666	8,638
506113	42100	FICA	797,985	851,794	822,687	838,188	850,044	11,856
506113	42210	RETIREMENT	1,639,392	1,592,682	1,225,224	989,969	1,224,334	234,365
506113	42300	HOSPITAL/MEDICAL PLANS	890,205	908,052	932,790	1,013,220	1,006,200	(7,020)
506113	42400	GROUP LIFE INSURANCE	98,445	87,304	54,984	28,040	28,975	935
506113	42600	UNEMPLOYMENT INSURANCE	9,620	279	210	6,000	6,000	-
506113	42710	WORKER'S COMPENSATION	59,395	53,829	58,441	61,132	61,132	-
506113	43101	PROFESSIONAL SERVICES	294,349	276,971	333,500	125,000	144,000	19,000
506113	43130	IN SERVICE TRAINING	127,856	75,991	19,106	6,000	22,611	16,611
506113	43810	TUITION PD/IN-STATE	161,076	204,702	254,042	223,487	223,487	-
506113	45510	MILEAGE	30,567	38,117	14,484	8,900	8,900	-
506113	45614	OTHER INSTRUCT.CT/ROWANTY	765,466	839,055	822,674	785,719	803,421	17,702
506113	46001	OFFICE SUPPLIES	55,062	47,472	55,386	51,973	51,973	-
506113	46013	EDUCAT.& RECREAT.SUPPLIES	55,892	63,864	75,076	37,248	37,248	-
506113	46014	OTHER OPERATING SUPPLIES	204,738	245,191	287,156	120,234	120,234	-
506113	46019	SPECIAL ED. SUPPLIES	9,374	36,410	23,648	-	20,000	20,000
506113	46033	TECHNOLOGY SUPPLIES & REP	54,330	-	-	-	-	-
506113	46034	GIFTED PROGRAM SUPPLIES	4,751	792	4,483	4,000	4,000	-
506113	46037	CRATER DETENTION SUPPLIES	3,891	16,527	48,437	10,000	10,000	-
506113	46039	JAIL PROGRAM SUPPLIES	7,105	14,791	5,167	4,000	4,000	-
506113	46044	STRINGS ALIVE GRANT	4,127	56	-	3,000	3,000	-
506113	46046	TESTING MATERIALS	461	14,925	1,627	5,000	5,000	-
506113	48104	SOFTWARE & SOFTWARE AGRE	290,533	-	-	-	-	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Secondary

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
506113	48106	HRDWARE - TECHNOLOGY	195,030	-	-	-	-	-
506113	48202	FURNITURE & FIXTURES	31,540	46,084	32,148	15,000	15,000	-
506113		TITLE 1 DISTINGUISHED SCHOOI	-	-	-	-	27,316	27,316
506113		TITLE 1 D CRATER	-	-	-	-	33,273	33,273
506113	48209	GRANT:TITLE II	49,140	38,784	19,003	50,000	55,187	5,187
506113	48210	GRANT:DRUG FREE	16,876	11,349	10,461	-	-	-
506113	48211	GRANT:CHAPTER II	6,684	11,019	514	-	-	-
506113	48213	PERKINS GRANT	70,111	62,950	69,731	79,011	79,011	-
506113	48214	VPSA TECHNOLOGY PURCHASE	309,529	-	-	-	-	-
506113	48217	TECHNOLOGY NCLB	2,209	-	-	-	-	-
			17,042,385	17,026,525	16,289,826	15,421,829	15,956,031	534,202

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Instructional Grants

Org.	Acct.	Account	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
506115	45735	DOD MOORE MATH PROJECT	-	-	93,595	71,595	48,463	(23,132)
506115	41020	MOORE MATH PROJECT WAGES	-	-	-	27,438	27,438	-
506115	42111	MOORE MATH PROJECT FICA	-	-	-	2,099	2,099	-
506115	45736	IDEA STIMULUS	-	-	648,170	690,500	-	(690,500)
506115	45738	PRESCHOOL STIMULUS	-	-	-	46,000	-	(46,000)
506115	45739	CONNECT TWO GRANT (DODEA	-	-	-	213,593	127,863	(85,730)
506115	41050	CONNECT TWO GRANT WAGES	-	-	-	80,188	81,188	1,000
506115	42115	CONNECT TWO GRANT FICA	-	-	-	6,134	6,211	77
506115	42220	CONNECT TWO GRANT VRS	-	-	-	4,172	4,942	770
506115	42310	CONNECT TWO GRANT HEALTH	-	-	-	4,680	4,680	-
506115	42450	CONNECT TWO GRANT LIFE	-	-	-	116	116	-
506115		DODEA CLEMENTS STEM	-	-	-	-	170,000	170,000
			-	-	741,765	1,146,515	473,000	(673,515)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Other Instruction

Org.	Acct.	Account	FY 08-09	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
506119	41128	COMP.ADULT EDUCATION	10,500	8,257	7,382	10,500	11,713	1,213
506119	41327	COMP.SUMMER SCHOOL	230,140	249,601	178,249	180,254	180,254	-
506119	42100	FICA	18,409	19,653	14,131	14,593	14,685	92
506119	43101	PROFESSIONAL SERVICES	10,000	3,593	3,593	10,000	10,000	-
506119	46001	OFFICE SUPPLIES	2,000	293	-	1,000	1,000	-
506119	46014	OTHER OPERATING SUPPLIES	10,850	14,672	5,891	1,850	1,850	-
			281,899	296,068	209,246	218,197	219,502	1,305

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Other Cost/ Textbooks

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
506120	46012	BOOKS & SUBSCRIPTIONS	565,018	622,998	209,434	327,061	253,906	(73,155)
			565,018	622,998	209,434	327,061	253,906	(73,155)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Administration

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
506219	41111	COMP.BOARD MEMBERS	35,100	34,525	35,100	35,100	35,100	-
506219	41112	COMP.SUPERINTENDENT	137,960	153,629	187,228	138,996	139,996	1,000
506219	41113	COMP.ASST.SUPERINTENDENT	305,385	342,209	230,683	221,386	223,386	2,000
506219	41124	COMP.SUPERVISORS	221,268	163,263	163,263	163,263	165,263	2,000
506219	41130	COMP.PROFESSIONAL OTHER	144,030	156,522	153,874	147,659	149,659	2,000
506219	41150	COMP.CLERICAL	491,721	487,318	506,272	506,331	518,331	12,000
506219	42100	FICA	95,821	95,368	89,620	92,774	94,228	1,454
506219	42210	RETIREMENT	214,185	194,472	145,034	113,086	141,684	28,598
506219	42300	HOSPITAL/MEDICAL PLANS	84,303	82,530	83,890	88,920	88,920	-
506219	42400	GROUP LIFE INSURANCE	13,013	10,710	6,933	3,323	3,325	2
506219	42600	UNEMPLOYMENT INSURANCE	-	-	-	500	500	-
506219	42710	WORKER'S COMPENSATION	3,229	3,112	3,246	3,534	3,534	-
506219	42812	OTHER BENEFITS	4,419	5,055	5,056	32,157	32,157	-
506219	43101	PROFESSIONAL SERVICES	50,525	45,583	34,166	40,000	40,000	-
506219	43999	OTHER SERVICES	61,179	79,847	93,796	50,000	53,000	3,000
506219	45510	MILEAGE	12,831	8,461	11,085	1,850	1,850	-
506219	46001	OFFICE SUPPLIES	18,098	26,329	32,384	10,000	10,000	-
			<u>1,893,067</u>	<u>1,888,933</u>	<u>1,781,630</u>	<u>1,648,879</u>	<u>1,700,933</u>	<u>52,054</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Attendance and Health

Org.	Acct.	Account	FY 08-09	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
506229	41131	COMP.SCHOOL NURSE	290,274	300,599	306,173	301,090	324,677	23,587
506229	41132	COMP. PSYCHOLOGIST	203,869	151,402	181,493	180,793	185,504	4,711
506229	41133	COMP.OTHER SPECIAL ED	251,334	200,596	227,332	264,046	259,500	(4,546)
506229	41134	COMP.VISITING TEACHER	169,884	118,843	151,041	153,137	156,137	3,000
506229	42100	FICA	70,025	57,706	64,323	68,779	70,825	2,046
506229	42210	RETIREMENT	133,717	112,953	98,243	85,681	108,064	22,383
506229	42300	HOSPITAL/MEDICAL PLANS	95,940	63,858	67,844	95,940	95,940	-
506229	42400	GROUP LIFE INSURANCE	7,693	6,202	4,475	2,517	2,536	19
506229	42600	UNEMPLOYMENT INSURANCE	100	-	-	100	100	-
506229	42710	WORKER'S COMPENSATION	1,232	1,085	1,132	1,232	1,232	-
506229	43101	PROFESSIONAL SERVICES	20,000	49,382	25,530	20,000	20,000	-
506229	46004	MEDICAL & LABORATORY SUPP	8,000	15,180	23,128	8,000	8,000	-
			<u>1,252,068</u>	<u>1,077,804</u>	<u>1,150,714</u>	<u>1,181,315</u>	<u>1,232,515</u>	<u>51,200</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Transportation

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
506309	41130	COMP.PROFESSIONAL OTHER	63,783	71,535	71,535	71,535	72,535	1,000
506309	41140	COMP.AIDES	141,636	125,434	139,249	133,440	176,927	43,487
506309	41145	COMP. CROSSING GUARDS	44,494	60,525	60,525	60,525	63,525	3,000
506309	41146	COMP-EXTRA CURR/FIELD TRI	61,083	49,700	44,189	42,868	42,868	-
506309	41150	COMP.CLERICAL	70,781	104,969	105,716	104,651	107,651	3,000
506309	41165	COMP.MECHANICS	229,150	241,553	240,080	238,283	243,283	5,000
506309	41170	COMP. BUS DRIVERS	1,430,371	1,553,587	1,571,104	1,602,095	1,674,008	71,913
506309	41520	COMP. SUBSTITUTES	94,108	108,654	73,653	120,000	120,000	-
506309	42100	FICA	158,552	172,715	172,521	181,565	191,311	9,746
506309	42210	RETIREMENT	280,584	318,503	316,986	298,008	304,002	5,994
506309	42300	HOSPITAL/MEDICAL PLANS	366,800	392,053	407,994	524,160	542,880	18,720
506309	42400	GROUP LIFE INSURANCE	18,545	16,904	11,044	6,023	6,058	35
506309	42600	UNEMPLOYMENT INSURANCE	557	559	2,062	500	500	-
506309	42710	WORKER'S COMPENSATION	78,387	75,531	78,787	85,778	85,778	-
506309	43420	PRIVATE CARRIERS	-	-	-	2,000	2,000	-
506309	45305	MOTOR VEHICLE INSURANCE	73,048	62,476	67,219	70,000	70,000	-
506309	46008	VEHICLE & EQUIP. FUEL	574,185	421,502	442,563	557,580	654,200	96,620
506309	46009	VEHICLE & EQUIP. SUPPLIES	195,558	213,092	222,783	204,250	204,250	-
506309	46014	OTHER OPERATING SUPPLIES	3,798	5,178	7,262	3,750	3,750	-
506309	48115	MOTOR VEHICLES-BUSES	-	729,451	1,025,264	-	-	-
			<u>3,885,418</u>	<u>4,723,922</u>	<u>5,060,538</u>	<u>4,307,011</u>	<u>4,565,526</u>	<u>258,515</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Operation and Maintenance

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
506419	41160	COMP.MAINTENANCE	533,492	572,856	568,618	548,376	582,376	34,000
506419	41191	COMP.CUSTODIAL	1,413,769	1,470,073	1,427,700	1,428,617	1,440,761	12,144
506419	41364	COMP.PAINT CREW	23,105	27,540	22,948	28,500	34,915	6,415
506419	41366	COMP.BOOK CREW	26,625	23,143	28,874	25,000	25,000	-
506419	42100	FICA	145,453	152,925	149,906	155,333	159,353	4,020
506419	42210	RETIREMENT	273,105	302,728	292,984	269,718	268,695	(1,023)
506419	42300	HOSPITAL/MEDICAL PLANS	274,397	285,538	280,579	304,200	304,200	-
506419	42400	GROUP LIFE INSURANCE	18,752	16,098	11,361	5,368	5,315	(53)
506419	42600	UNEMPLOYMENT INSURANCE	4,726	1,836	10,985	1,000	1,000	-
506419	42710	WORKER'S COMPENSATION	61,626	59,381	61,941	67,437	67,437	-
506419	43310	REPAIRS AND MAINTENANCE	87,812	75,537	139,894	77,000	77,000	-
506419	43320	MAINTENANCE SVS CONTRACTS	76,721	85,544	95,408	86,000	86,000	-
506419	43326	SANITATION SVS DUMPMASTER	51,168	55,384	58,652	55,810	55,810	-
506419	43999	OTHER SERVICES	43,543	47,398	14,246	37,000	37,000	-
506419	45101	ELECTRICAL SERVICES	1,084,120	1,073,530	1,071,400	1,265,892	1,265,892	-
506419	45136	SEWER SERVICE	69,241	81,089	87,611	94,500	94,500	-
506419	45140	HEATING SERVICE	384,483	305,390	301,733	461,100	483,875	22,775
506419	45210	POSTAL SERVICE	29,842	51,111	38,836	40,000	40,000	-
506419	45230	TELEPHONE	150,499	101,158	106,264	109,146	109,146	-
506419	45308	GENERAL LIABILITY INSURAN	105,509	115,168	106,500	117,150	117,150	-
506419	45410	LEASE/RENT EQUIPMENT	236,501	229,093	264,132	242,380	242,380	-
506419	46005	JANITORIAL SUPPLIES	119,743	189,647	195,590	132,401	132,401	-
506419	46007	REPAIR & MAINTENANCE SUPP	179,801	247,870	205,887	157,500	157,500	-
			<u>5,394,032</u>	<u>5,570,034</u>	<u>5,542,052</u>	<u>5,709,428</u>	<u>5,787,706</u>	<u>78,278</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Technology

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
506809	41120	COMP.INSTRUCTIONAL	-	320,231	320,281	319,781	414,022	94,241
506809	41123	COMP.VOCATIONAL ED	-	435,489	430,227	430,227	438,227	8,000
506809	41124	COMP.SUPERVISORS	-	84,898	84,898	84,898	85,898	1,000
506809	41130	COMP.OTHER PROFESSIONAL	-	222,345	222,345	222,345	226,345	4,000
506809	41150	COMP.CLERICAL	-	89,688	80,637	80,637	82,637	2,000
506809	42100	FICA	-	86,289	85,061	87,048	95,405	8,357
506809	42210	RETIREMENT	-	169,054	133,560	113,618	146,039	32,421
506809	42300	HOSPITAL/MEDICAL PLANS	-	81,612	85,924	98,280	107,640	9,360
506809	42400	GROUP LIFE INSURANCE	-	9,277	6,099	3,278	3,428	150
506809	45230	TELEPHONE - INTERNET SERVIC	-	121,906	105,760	88,000	88,000	-
506809	46033	TECHNOLOGY SUPPLIES & REP	-	49,826	48,621	50,000	50,000	-
506809	48104	SOFTWARE & SOFTWARE AGRE	-	256,669	290,056	140,000	140,000	-
506809	48106	HRDWARE - TECHNOLOGY	-	355,571	121,734	75,000	75,000	-
506809	48206	HRDWARE - TECHNOLOGY REPL	-	181,703	111,179	25,000	25,000	-
506809	48214	VP SA TECHNOLOGY PURCHASE	-	308,479	309,386	309,600	309,600	-
506809	48217	TECHNOLOGY NCLB	-	3,523	18,279	7,415	6,191	(1,224)
			-	2,776,559	2,454,047	2,135,127	2,293,432	158,305

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Capital Outlay

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
506609	48101	MACHINERY & EQUIPMENT	-	-	-	-	20,000	20,000
506609	48102	FURNITURE & FIXTURES	77,287	123,491	83,791	5,000	5,000	-
506609	48105	MOTOR VEHICLES	-	40,456	-	-	-	-
506609	48120	ALTERATIONS TO BUILDINGS	34,821	277,081	118,212	100,000	164,765	64,765
506609	48122	ROOFING AND ROOF REPAIR	69,965	8,589	117,841	50,000	50,000	-
506609	48127	ASPHALT PAVING	25,904	79,291	43,535	40,000	40,000	-
506609	48128	TRAILERS	79,996	145,819	92,066	19,200	-	(19,200)
506609	48130	IMPROVEMENT TO SITES	40,059	99,044	258,655	15,000	34,200	19,200
			<u>328,031</u>	<u>773,771</u>	<u>714,099</u>	<u>229,200</u>	<u>313,965</u>	<u>84,765</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Contingency

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
506901	49199	CONTINGENCIES	38,043	12,870	-	35,000	35,000	-
			38,043	12,870	-	35,000	35,000	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Elementary (Title I)

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
516112	41120	COMP.INSTRUCTIONAL	314,742	317,822	317,962	317,962	366,382	48,420
516112	41140	COMP.AIDES	70,795	56,940	87,973	155,514	192,657	37,143
516112	42100	FICA	28,950	28,131	30,464	36,220	42,766	6,546
516112	42210	RETIREMENT	61,509	55,049	46,157	70,311	64,904	(5,407)
516112	42300	HOSPITAL/MEDICAL PLANS	39,947	35,960	36,872	56,160	60,840	4,680
516112	42400	GROUP LIFE INSURANCE	3,685	3,014	2,037	3,740	1,524	(2,216)
516112	43130	IN SERVICE TRAINING	3,407	3,461	666	20,000	20,000	-
516112	43195	PARENT INVOLVEMENT ACTIVI	-	-	-	2,400	6,537	4,137
516112	45510	MILEAGE	224	206	331	800	800	-
516112	46001	OFFICE SUPPLIES	-	-	-	2,000	10,649	8,649
516112	46013	EDUCAT.& RECREAT.SUPPLIES	3,040	20,439	6,692	12,424	35,756	23,332
516112	46014	OTHER OPERATING SUPPLIES	-	-	-	-	-	-
516112	45737	FEDERAL STIMULUS	-	-	154,289	194,851	10,001	(184,850)
			526,298	521,021	683,442	872,382	812,816	(59,566)

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

School Cafeteria

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
546419	41037	COMP. CAFETERIA STAFF	829,444	861,495	860,797	896,000	896,000	-
546419	41038	COMP.PART-TIME CAFETER	53,140	55,045	42,654	60,000	60,000	-
546419	41150	COMP.CLERICAL	9,364	1,834	9,884	20,000	15,000	(5,000)
546419	42100	FICA	66,494	67,969	67,452	77,000	77,000	-
546419	42210	RETIREMENT	85,604	92,577	85,035	119,098	122,670	3,572
546419	42300	HOSPITAL/MEDICAL PLANS	112,633	121,883	114,810	137,238	137,238	-
546419	42400	GROUP LIFE INSURANCE	5,680	4,895	2,913	5,500	5,500	-
546419	43101	PROFESSIONAL SERVICES	38,884	23,534	205	36,000	36,000	-
546419	43310	REPAIRS AND MAINTENANCE	10,946	5,577	6,287	6,000	10,122	4,122
546419	43320	MAINTENANCE SVS CONTRACTS	107	-	-	-	-	-
546419	43990	OTHER FEES	79,224	93,051	102,779	98,000	118,000	20,000
546419	43991	BANK ACCOUNT FEES	-	-	3,691	4,000	4,000	-
546419	43992	OUTSIDE AGENCY FEES	-	-	12,401	9,000	11,067	2,067
546419	45510	MILEAGE	11,175	11,589	9,000	15,000	10,000	(5,000)
546419	46001	OFFICE SUPPLIES	2,392	10,890	656	2,000	2,000	-
546419	46002	FOOD SUPPLIES	846,932	891,751	912,434	920,000	938,400	18,400
546419	46014	OTHER OPERATING SUPPLIES	103,556	97,120	97,500	95,000	96,900	1,900
546419	46016	USDA FOODS	30,439	148,105	14,769	20,000	16,000	(4,000)
546419	46019	SPECIAL ED. SUPPLIES	200	5,436	3,734	4,000	6,000	2,000
546419	46069	FOOD COMMODITIES	-	-	-	120,000	122,000	2,000
546419	48201	MACHINERY & EQUIPMENT	40,229	6,507	6,453	40,000	40,000	-
546419	49199	CONTINGENCIES	-	-	-	25,000	25,000	-
			<u>2,326,442</u>	<u>2,499,259</u>	<u>2,353,453</u>	<u>2,708,836</u>	<u>2,748,897</u>	<u>40,061</u>

UTILITIES

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

The Engineering and Utilities Department provides the following services:

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

For an emergency after hours (such as a broken water line or sewage backup, discolored water or lack of water pressure) please contact the Police Dispatcher at (804) 733-2770. All other emergencies please call the office at 722-8706 8:30 am - 5:00 pm, Monday - Friday.

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Utility Maintenance Operations

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
604400	410632	PURCHASED WATER	452,938	465,550	482,057	500,000	600,000	100,000
604400	420620	SUPPLIES AND EXPENSES	10,144	5,955	5,569	8,000	12,000	4,000
604400	420631	POWER PURCH. FOR PUMPING	51,058	45,627	52,662	38,000	54,000	16,000
604400	430620	SUPPLIES & EXPENSES	7,520	8,561	9,048	12,000	20,000	8,000
604400	440620	SUPPLIES & EXPENSES	20,187	8,680	12,822	10,000	13,000	3,000
604400	440622	LEASE OF RIGHT OF WAY	7,023	-	-	-	-	-
604400	450620	SUPPLIES & EXPENSES	4,921	3,725	3,856	3,500	5,000	1,500
604400	450622	LEASE OF RIGHT OF WAY	21	-	-	-	-	-
604400	45420	LEASE/RENT OF BUILDING	-	-	-	51,992	51,992	-
604400	45890	DEPRECIATION EXPENSE	619,248	660,931	673,458	625,000	675,000	50,000
604400	460620	SUPPLIES & EXPENSES	22,507	18,236	27,424	26,000	26,000	-
604400	460631	POWER PURCH. FOR PUMPING	28,812	42,987	45,777	35,000	38,000	3,000
604400	460634	SEWAGE CHG PD TO PTSBG	24,793	37,737	48,190	48,000	48,190	190
604400	470633	WASTEWATER DISPOSAL CHGS	1,317,368	1,304,908	1,628,054	1,510,000	1,610,000	100,000
604400	480620	SUPPLIES & EXPENSE	4,915	7,052	7,423	7,300	7,300	-
604400	480660	POSTAGE	14,113	14,091	14,103	16,000	16,000	-
604400	490621	OFFICE SUPPLIES & EXPENSE	672	516	1,274	2,000	3,000	1,000
604400	490629	OPER.SUP.CENTRAL STORES	3,822	2,973	2,651	3,000	3,000	-
604400	490660	POSTAGE	124	190	195	200	200	-
604400	490661	TELEPHONE	5,024	5,774	4,633	4,500	4,500	-
604400	490669	INSURANCE PREMIUMS	5,395	4,074	5,779	5,895	6,200	305
604400	490670	TRANSPORTATION EXPENSE	49,095	38,123	38,128	40,000	43,000	3,000
604400	490679	MISCELL ADMN & GEN EXPEN	5,949	4,586	5,486	6,000	5,000	(1,000)
604400	490680	SAFETY EQUIPMENT	2,199	2,326	2,847	3,675	3,000	(675)
604400	490681	EDUCATION & TRAINING	342	834	858	1,500	1,300	(200)
604400	490690	ACCOUNTING SERVICE	10,059	10,000	12,500	12,500	12,500	-
604400	490691	AUDITING	7,500	7,400	7,110	7,400	7,400	-
604400	490692	CONTRACTUAL SERVICES	50,442	36,555	44,629	45,000	45,000	-
604400	46014	OTHER OPERATING SUPPLIES	-	-	259	-	-	-
			<u>2,726,192</u>	<u>2,737,392</u>	<u>3,136,792</u>	<u>3,022,461</u>	<u>3,310,582</u>	<u>288,121</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Utilities- Payroll

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
604401	41001	SALARIES & WAGES-REGULAR	263,156	319,572	223,961	205,818	212,975	7,157
604401	41002	SALARIES & WAGES-OVERTIME	5,240	3,760	2,277	2,000	2,000	-
604401	41075	UTILITY MECHANICS	238,193	245,143	247,852	290,848	284,348	(6,500)
604401	41076	OVERTIME MECHANICS	3,392	2,959	7,924	3,000	5,000	2,000
604401	42100	FICA	36,474	39,938	35,475	38,454	38,581	127
604401	42210	RETIREMENT	84,012	96,199	90,825	89,575	83,180	(6,395)
604401	42300	HOSPITAL/MEDICAL PLANS	47,990	48,984	52,143	56,160	54,990	(1,170)
604401	42400	GROUP LIFE INSURANCE	4,968	4,427	3,104	3,971	1,264	(2,707)
604401	42710	WORKER'S COMPENSATION	11,274	9,897	10,767	9,350	9,481	131
			<u>694,698</u>	<u>770,880</u>	<u>674,328</u>	<u>699,176</u>	<u>691,819</u>	<u>(7,357)</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Capital Outlay- Operating

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
604500	410303	STRUCTURES & IMPROVEMENTS	46,776	20,446	1,509	42,500	42,500	-
604500	410311	WATER PUMP EQUIPMENT	12,431	8,072	12,091	15,000	15,000	-
604500	410315	WATER SERVICES	2,550	7,730	517	3,000	3,000	-
604500	410316	WATER METERS	14,540	6,089	4,675	6,000	6,000	-
604500	410318	SEWER SERVICES	2,303	4,039	2,111	3,000	3,000	-
604500	410323	OTHER EQUIPMENT	555	7,497	-	5,825	5,825	-
604500	43101	PROFESSIONAL SERVICES	17,469	-	-	-	-	-
604500	41321	PUDDLEDOKK FORCE MAIN	-	1,834	-	-	-	-
			<u>96,623</u>	<u>55,706</u>	<u>20,903</u>	<u>75,325</u>	<u>75,325</u>	<u>-</u>

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Non- Operating Expense

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
							ADOPTED	INCREASE
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	(DECREASE)
604600	411636	PTSBG.SEWER LINE PAYMENT	-	-	-	-	560,000	560,000
604600	411637	SOUTH CENTRAL CAPITAL INV	127,041	130,101	130,716	149,000	149,000	-
			127,041	130,101	130,716	149,000	709,000	560,000

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2011-2012
DEPARTMENT BUDGET REQUEST

Water & Sewer Debt Fund

Org.	Acct.	Account	FY 07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY11-12
No.	No.	Description	EXPENDED	EXPENDED	EXPENDED	BUDGET	ADOPTED BUDGET	INCREASE (DECREASE)
604800	49115	SERIES 2001 NOTES	-	100	(100)	133,360	-	(133,360)
604800	49116	REDEMPTION/1996 BONDS	-	-	-	54,000	-	(54,000)
604800	49117	REDEM. SER 2002 REF BONDS	-	-	-	83,125	-	(83,125)
604800	49136	INTEREST/1996 BONDS	18,092	15,676	12,995	11,340	-	(11,340)
604800	49141	INTEREST VA REVOLV LOAN	12,743	11,788	10,791	9,755	-	(9,755)
604800	49144	INTEREST/ 2002 GO BONDS	18,098	17,502	15,106	13,335	-	(13,335)
604800	49145	SERIES 2001 INTEREST	57,355	42,709	20,503	31,000	-	(31,000)
604800	49152	REDEMPTION-VRA REVOL LOA	-	-	-	24,980	-	(24,980)
604800	49165	TRANS.TO UTIL.CAP.PROJECT	60,000	260,000	-	-	-	-
604800	49302	PRINCIPAL/ 2006 EXIT 45	-	-	-	102,225	106,070	3,845
604800	49352	INTEREST / 2006 EXIT 45	87,408	61,106	57,418	55,043	52,000	(3,043)
			<u>253,695</u>	<u>408,880</u>	<u>116,712</u>	<u>518,163</u>	<u>158,070</u>	<u>(360,093)</u>

AUTHORIZED POSITIONS

	<u>Adopted FY09-10</u>	<u>Adopted FY10-11</u>	<u>Adopted FY11-12</u>	<u>FY11-12 Change</u>
ANIMAL CONTROL				
Animal Control Officer	3	3	3	0
Animal Control Supervisor	1	1	1	0
Office Associate I	1	1	1	0
Kennel Attendant	0.5	0.5	0.5	0
Total Employees	5.5	5.5	5.5	0
ASSESSOR				
Real Estate Appraiser I	1	1	1	0
Real Estate Appraiser II	1	1	1	0
Real Estate Assessor	1	1	1	0
Real Estate Clerk	1	1	1	0
Real Estate Technician	1	1	1	0
Senior Real Estate Appraiser	1	1	1	0
Office Associate I	0	0	0	0
Total Employees	6	6	6	0
BUILDING OFFICIAL				
Office Manager	1	1	1	0
Deputy Director, Building Insp	1	1	1	0
Building Inspector	0	0	0	0
Building Official	1	1	1	0
Fire Inspector/ Plans Reviewer	0	0	0	0
Plans Reviewer	1	1	1	0
Permit Technician II	1	1	1	0
Permit Technician I	1	1	1	0
Erosion & Sediment Control Insp.	1	1	1	0
Senior Building Inspector	3	3	3	0
Total Employees	10	10	10	0
BUILDINGS & GROUNDS (General Properties)				
Office Associate I	0.5	0.5	0.5	0
Building Maintenance Mechanic	2	2	2	0
Building Maint/ Conv Station Sup.	1	1	1	0
Buildings & Grounds Maint Mech	1	1	1	0
Custodian	0	0	0	0
Tradesman/ Mechanic Electrician	0	0	0	0
Senior Building Maintenance Mechanic	1	1	1	0
Senior Custodian	0	0	0	0
Courier/ Stock Clerk	1	1	1	0
Total Employees	6.5	6.5	6.5	0
CIRCUIT COURT CLERK				
Chief Deputy	1	1	1	0
Clerk of Circuit Court	1	1	1	0
Deputy Court Clerk I	2	2	2	0
Deputy Court Clerk II	1	1	1	0
Total Employees	5	5	5	0

AUTHORIZED POSITIONS

	<u>Adopted FY09-10</u>	<u>Adopted FY10-11</u>	<u>Adopted FY11-12</u>	<u>FY11-12 Change</u>
CIRCUIT COURT JUDGE				
Court Administrator	1	1	1	0
Total Employees	1	1	1	0
COMMISSIONER OF THE REVENUE				
Bus Lic Insp/Personnel Prop Auditor	2	2	2	0
Commissioner of the Revenue	1	1	1	0
Deputy Commissioner of Revenue	2	2	2	0
Senior Deputy Commissioner of Revenue	1	1	1	0
Total Employees	6	6	6	0
COMMONWEALTH'S ATTORNEY				
Administrative Associate	1	1	1	0
Office Manager	1	1	1	0
Office Associate I	1	1	1	0
Asst. Commonwealth's Attorney (1 PT)	3	3	3	0
Commonwealth's Attorney	1	1	1	0
Total Employees	7	7	7	0
COMMUNITY CORRECTIONS				
Dir. of Community Corrections	1	1	1	0
Probation Officer	3	3	3	0
Senior Probation Officer	1	1	1	0
Officate Associate I	1	1	1	0
Total Employees	6	6	6	0
COMPREHENSIVE SERVICES ACT				
CSA Coordinator	1	1	1	0
Total Employees	1	1	1	0
COUNTY ADMINISTRATION				
Administrative Assistant	0	0	0	0
County Administrator	1	1	1	0
Deputy County Administrator	1	1	1	0
Assistant County Administrator	0	0	0	0
Executive Assistant/ Deputy Clerk	1	1	1	0
Administrative Associate	1	1	1	0
Total Employees	4	4	4	0
COUNTY ATTORNEY				
Legal Assistant	1	1	1	0
County Attorney (PT)	1	1	1	0
Total Employees	2	2	2	0

AUTHORIZED POSITIONS

	<u>Adopted FY09-10</u>	<u>Adopted FY10-11</u>	<u>Adopted FY11-12</u>	<u>FY11-12 Change</u>	
COUNTY GARAGE					
Mechanic	2	2	2	0	
Heavy Equipment Mechanic	0	0	0	0	
Master Mechanic	1	1	1	0	
Fleet Manager	1	1	1	0	
Total Employees	4	4	4	0	
ECONOMIC DEVELOPMENT					
Senior Program Assistant	0	0	0	0	
Part-Time Office Assistant	0	0	0.5	0.5	*
Director, Economic Development	1	1	1	0	
Total Employees	1	1	1.5	0.5	
EMERGENCY COMMUNICATIONS CENTER					
Communications Officer	12	12	12	0	
Communications Supervisor	2	2	2	0	
PSAP Manager	1	0	0	0	
Total Employees	15	14	14	0	
ENGINEER					
Engineering Technician	1	1	1	0	
County Engineer	1	1	1	0	
Total Employees	2	2	2	0	
FINANCE					
Accounting Clerk	1	1	1	0	
Accounting Manager	0	0	0	0	
Payroll Specialist	1	1	1	0	
Deputy Director of Finance	1	1	1	0	
Budget Analyst	1	1	0	-1	**
Sr. Accounting Clerk	0	0	1	1	
Director of Finance	1	1	1	0	
Procurement Officer	1	1	1	0	
Total Employees	6	6	6	0	
FIRE & EMS					
Office Manager	1	1	1	0	
Director of Fire & EMS	1	1	1	0	
Deputy Director of Fire & EMS	1	1	1	0	
EMT/Cardiac Tech/Firefighter	2	2	2	0	
EMT/Paramedic/Firefighter	4	4	4	0	
EMT/Paramedic/Firefighter Sup.	1	1	1	0	
Office Associate I	1	1	1	0	
Volunteer Coordinator	0	0	0	0	
Total Employees	11	11	11	0	
GENERAL SERVICES					
General Services Manager	1	1	1	0	
Total Employees	1	1	1	0	

AUTHORIZED POSITIONS

	<u>Adopted FY09-10</u>	<u>Adopted FY10-11</u>	<u>Adopted FY11-12</u>	<u>FY11-12 Change</u>
GIS				
GIS Coordinator	1	1	1	0
Total Employees	1	1	1	0
HUMAN RESOURCES				
Human Resources Analyst	2	2	2	0
Dir. of Human Resources	1	1	1	0
Total Employees	3	3	3	0
INFORMATION TECHNOLOGY				
Information Systems Support Tech	2	2	2	0
Director of Information Technology	1	1	1	0
Network/ Infrastructure Specialist	1	0	0	0
Applications Specialist	1	1	1	0
Info Systems/Public Safety Specialist	0	1	1	0
Total Employees	5	5	5	0
PLANNING				
Office Associate II	1	1	1	0
Planning Technician	1	1	1	0
Zoning Administrator	1	1	1	0
Erosion & Sediment Control Insp.	0	0	0	0
Planner	0	0	0	0
Dir. of Planning	1	1	1	0
Total Employees	4	4	4	0
POLICE				
Administrative Associate	1	1	1	0
Chief of Police	1	1	1	0
Police Sergeant	5	5	5	0
Police Captain	3	3	3	0
Police Officer	30	30	30	0
Police Officer (Detective)	9	9	9	0
Office Associate I	1	1	1	0
Office Associate II	1	1	1	0
Police Lieutenant	5	5	5	0
Total Employees	56	56	56	0
PRETRIAL				
Office Associate II	0.5	0.5	0.5	0
Pretrial Officer	1.5	1.5	1.5	0
Pretrial Investigator	1	1	1	0
Senior Pretrial Officer	1	1	1	0
Total Employees	4.0	4.0	4.0	0

AUTHORIZED POSITIONS

	<u>Adopted FY09-10</u>	<u>Adopted FY10-11</u>	<u>Adopted FY11-12</u>	<u>FY11-12 Change</u>
RECREATION				
Sr. Grounds Maintenance Wkr	1	1	1	0
Assistant Athletic Coordinator	1	1	1	0
Athletic Coordinator	1	1	1	0
Dir. of Parks and Recreation	1	1	1	0
Grounds Maintenance Worker	1	1	1	0
Playground Leader	0	0	0	0
Special Activities Coordinator	1	1	1	0
Office Associate II	1	1	1	0
Total Employees	7	7	7	0
REFUSE DISPOSAL				
Gate Attendant	3	3	3	0
Total Employees	3	3	3	0
REGISTRAR				
Deputy Registrar	1	1	1	0
General Registrar	1	1	1	0
Office Associate I	0.5	0.5	0.5	0
Total Employees	2.5	2.5	2.5	0
SHERIFF				
Chief Deputy	1	1	1	0
Deputy Sheriff	6.5	6.5	6.5	0
Administrative Associate	1	1	1	0
Sergeant	1	1	1	0
Sheriff	1	1	1	0
Total Employees	10.5	10.5	10.5	0
SOCIAL SERVICES				
Administrative Manager	1	1	1	0
Dir. of Social Services	1	1	1	0
Eligibility Intake Worker	5	5	5	0
Eligibility Supervisor	1	1	1	0
Employment Services Worker	1	1	1	0
Information Systems Technician	0	0	0	0
Social Services Office Associate I	2	2	2	0
Social Services Office Associate II	1	1	1	0
Administrative Associate	1	1	1	0
Social Worker	6.5	6.5	6.5	0
Social Worker Supervisor	1	1	1	0
Total Employees	20.5	20.5	20.5	0
TREASURER				
Deputy Treasurer	4.5	4.5	4.5	0
Chief Deputy Treasurer	1	1	1	0
Treasurer	1	1	1	0
Total Employees	6.5	6.5	6.5	0

AUTHORIZED POSITIONS

	<u>Adopted FY09-10</u>	<u>Adopted FY10-11</u>	<u>Adopted FY11-12</u>	<u>FY11-12 Change</u>
VICTIM WITNESS				
Victim Witness Program Coord.	1	1	1	0
Total Employees	1	1	1	0
VJCCCA				
Probation Officer	1	1	1	0
Total Employees	1	1	1	0
UTILITIES				
Building Maintenance Mechanic	1	1	1	0
Utility Billing Clerk	2	2	2	0
Utility Billing Manager	1	1	1	0
Utility Maintenance Worker	2	2	2	0
Utility Maintenance Mechanic	4	4	4	0
Senior Utility Maintenance Worker	1	1	1	0
Total Employees	11	11	11	0
Total	236.0	235.0	235.5	0.5

*Add part-time Office Assistant to Economic Development

**Change of job description in the Finance Department

Board of Supervisors
County of Prince George, Virginia

Resolution

At a regular meeting of the Board of Supervisors of the County of Prince George held in the Boardroom, Prince George County Administration Building, 6602 Courts Drive, Prince George, Virginia this 26th day of April, 2011:

<u>Present:</u>	<u>Vote:</u>
Henry D. Parker, Jr., Chairman	Aye
Jerry J. Skalsky, Vice Chairman	Aye
Alan R. Carmichael	Aye
G. Reid Foster, Jr.	Nay
William A. Robertson, Jr.	Aye
A-3	

On motion of Mr. Robertson, seconded by Mr. Carmichael, which carried a vote of four in favor and one opposed, the following resolution was adopted:

RESOLUTION; ADOPTION OF FISCAL YEAR 2011-2012 ANNUAL FISCAL PLAN
(BUDGET) AND APPROPRIATION OF FUNDS FOR PRINCE GEORGE COUNTY.

BE IT RESOLVED by the Board of Supervisors of the County of Prince George this 26th day of April, 2011 that the Budget for Prince George County in the sum of \$99,449,574, for Fiscal Year 2011-2012 be and is hereby approved as set forth below; and that such sums be and are hereby appropriated to the funds indicated, which monies are to be expended in accordance with Section 2-2 (11) of the County Code for purposes authorized and approved by the appropriate authority:

ESTIMATED REVENUE

<u>Fund</u>	<u>Source/Fund Description</u>	<u>Amount</u>
10	General Property Taxes	\$ 27,594,332
	Other Local Taxes	7,440,000
	Permits, Privilege Fees & Licenses	588,140
	Fines & Forfeitures & Uses of Money & Property	757,550
	Charges for Services	1,042,300
	Miscellaneous & Recovered Costs	201,661
	State and Federal	7,892,362
	TOTAL GENERAL FUND	\$ 45,516,345

17	Community Corrections	\$	816,843
18	Adult Education		943,320
213	Tourism		375,000
215	Economic Development		1,163,506
225	IV-E Revenue Maximization		12,575
227	LOSAP		125,000
311	Capital Projects		80,000
401	Debt Service		6,974,053
50	School Operating		56,079,538
51	Title I		812,816
54	School Cafeteria		2,748,897
60	Water and Sewer		4,944,796
96	Special Social Services		10,000
	Total Non-General Fund Revenues	\$	75,086,344
	Less: interfund transfers		(21,153,115)
	TOTAL REVENUE - ALL FUNDS	\$	99,449,574

APPROPRIATIONS

<u>Fund</u>	<u>Activity</u>	<u>Title</u>	<u>Amount</u>
10	101101	Board of Supervisors	\$ 127,766
	101201	County Administration	478,991
	101203	Human Resources	321,851
	101205	County Attorney	218,638
	101209	Commissioner of the Revenue	418,123
	101210	Assessor	496,105
	101213	Treasurer	465,248
	101215	Finance	517,239
	101217	County Garage	376,372
	101221	Information Technology	605,156
	101302	Registrar	228,658
	102101	Circuit Court	119,792
	102102	General District Court	23,075
	102103	Magistrate	400
	102106	Clerk of Circuit Court	452,154
	102107	Sheriff	902,550
	102201	Commonwealth's Attorney	521,485
	102202	Victim Witness	55,426
	103101	Police Department	4,656,488
	103105	Police Academy	-
	103109	Emergency Communications Center	972,318
	103211	Prince George Fire Department	40,800

103212 Disputanta Fire Department	49,250
103213 Carson Fire Department	71,000
103214 Burrowsville Fire Department	40,825
103215 Jefferson Park Fire Department	53,795
103217 Prince George Emergency Crew	28,435
103218 Fire and EMS	1,499,021
103302 Board and Care of Prisoners	2,027,605
103303 Court Services	3,675
103304 Juvenile Services VJCCCA	70,463
103401 Building Official	808,968
103501 Animal Control	353,097
103505 Emergency Management	17,820
104204 Refuse Disposal	382,188
104301 County Engineering	43,193
104302 General Properties	1,621,037
105101 Local Health Department	222,377
105205 Dist.19 MHMR Services Board	88,561
105301 Administration	1,472,117
105302 Public Assistance (incl. SLH)	416,231
105303 CSA/At Risk Youth	70,977
105305 CSA State Reimbursed	723,500
105308 Safe and Stable Families	-
105312 Tax Relief for Elderly/ Disabled	250,000
106401 Contributions to Colleges	26,497
107102 Parks & Recreation	716,006
107302 Regional Library	543,713
108102 Planning	363,330
108103 Regional Planning Commission	23,725
108110 Geographic Information System	98,272
108203 Soil & Water Conservation	14,250
108205 Resource Cons. & Develop. Council	2,850
108305 Cooperative Extension Office	73,032
109102 Other Functions	346,852
Transfer to Schools-Operating	13,438,578
Transfer to LOSAP Fund	104,500
Transfer to Countywide Debt Service	6,827,753
Transfer to Economic Development	563,506
Transfer to Community Corrections	60,708
Transfer to Capital Projects Fund	-
TOTAL GENERAL FUND	\$ 45,516,345
Less: Transfers to Other Funds	(20,995,045)
Total General Government, less transfer	\$ 24,521,300

17	Community Corrections	\$ 816,843
18	Adult Education	943,320
213	Tourism	375,000
215	Economic Development	1,163,506
225	IV-E Revenue Maximization	12,575
227	LOSAP	125,000
311	Capital Projects	80,000
401	Debt Service	6,974,053
50	School Operating	56,079,538
51	Title 1	812,816
54	School Cafeteria	2,748,897
60	Water and Sewer	4,944,796
96	Special Social Services	10,000
	Less: Interfund Transfers	(21,153,115)
	Total Non-General Fund Expenditures	<u>\$ 53,933,229</u>
Total Budgeted Expenditures - FY 2011-2012		<u><u>\$ 99,449,574</u></u>

BE IT FURTHER RESOLVED that qualifying vehicles obtaining situs within the County during tax year 2012 shall receive personal property tax relief in the following manner:

Personal use vehicles valued at \$1,000 or less will be eligible for 100% tax relief;

Personal use vehicles valued at \$1,001 to \$20,000 will be eligible for 51% tax relief;

Personal use vehicles valued at \$20,001 or more shall only receive 51% tax relief on the first \$20,000 of value; and

All other vehicles which do not meet the definition of "qualifying" (business use vehicles, farm use vehicles, motor homes, etc.) will not be eligible for any form of tax relief under this program.

In accordance with Item 503.D.I., the entitlement to personal property tax relief for qualifying vehicles for tax year 2005 and all prior tax years expired on September 1, 2006. Supplemental assessment for tax years 2005 and prior shall be deemed 'non-qualifying' for purposes of state tax relief and the local share due from the taxpayer shall represent 100% of the tax assessable.; and

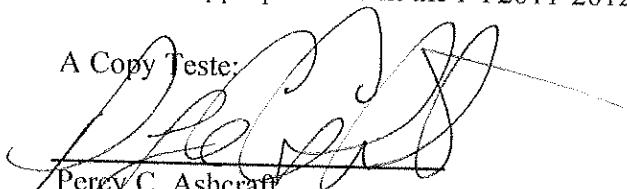
BE IT FURTHER RESOLVED that for the fiscal year beginning on the first day of July 2011, and ending on the thirtieth day of June 2012, the following shall be adopted:

The Treasurer of the County of Prince George be and is hereby authorized to transfer from FUND 10 – General OPERATING as funds become available.

The County Administrator may increase appropriations for non-budgeted revenue items not to exceed \$1,000 per occurrence.

Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriated until the completion of the project or until the Board of Supervisors, by appropriate ordinance or resolution, changes or eliminates the appropriation. This section applies appropriations in the FY2011-2012 budget as adopted or amended by the Board of Supervisors.

A Copy Teste:



Percy C. Ashcraft
County Administrator

Board of Supervisors
County of Prince George, Virginia

Resolution

At a regular meeting of the Board of Supervisors of the County of Prince George held in the Boardroom, Third Floor, County Administration Building, 6602 Courts Drive, Prince George, Virginia this 12th day of April, 2011:

<u>Present:</u>	<u>Vote:</u>
Henry D. Parker, Jr., Chairman	Aye
Jerry J. Skalsky, Vice Chairman	Aye
Alan R. Carmichael	Aye
G. Reid Foster, Jr.	Aye
William A. Robertson, Jr.	Aye

A-1

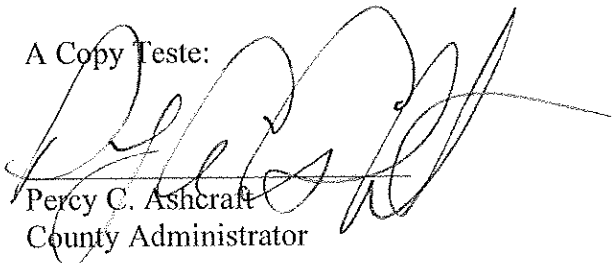
On motion of Mr. Robertson, seconded by Mr. Skalsky, which carried unanimously, the following resolution was adopted:

RESOLUTION; ESTABLISHMENT OF 2011 TAX LEVIES
FOR REAL PROPERTY.

BE IT RESOLVED, That the Board of Supervisors of the County of Prince George this 12th day of April, 2011 hereby establishes the following levies for the Tax Year 2011 beginning January 1, 2011 and ending December 31, 2011 pursuant to Section 58.1-3001 of the Code of Virginia (1950, as amended).

<u>Class of Property</u>	<u>Rate per \$100 of Assessed Valuation</u>
Real property	\$0.80

A Copy Teste:


Percy C. Ashcraft
County Administrator

Board of Supervisors
County of Prince George, Virginia

Resolution

At a regular meeting of the Board of Supervisors of the County of Prince George held in the Boardroom, Third Floor, County Administration Building, 6602 Courts Drive, Prince George, Virginia this 12th day of April, 2011:

Present:

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

Vote:

A-1

On motion of Mr. Robertson, seconded by Mr. Skalsky, which carried a vote of four in favor and one opposed, the following resolution was adopted:

RESOLUTION; ESTABLISHMENT OF 2011 TAX
LEVIES FOR TANGIBLE PERSONAL PROPERTY,
MOBILE HOMES, AND MACHINERY AND TOOLS.

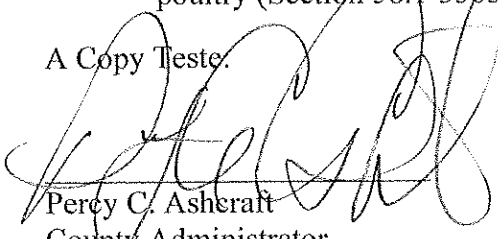
BE IT RESOLVED, That the Board of Supervisors of the County of Prince George this 12th day of April, 2011 hereby establishes the following levies for the Tax Year 2011 beginning January 1, 2011 and ending December 31, 2011 pursuant to Section 58.1-3001 of the Code of Virginia (1950, as amended).

<u>Classes of Property</u>	<u>Rate per \$100 of Assessed Valuation</u>
1. All tangible personal property not identified below (Section 58.1-3500)	\$4.00
2. Mobile homes, an industrialized building unit constructed on a chassis for towing to the point of use and designed to be used, without a permanent foundation; for a continuous year-round occupancy as a dwelling; or two or more such units separately towable, but designed to be joined together at the point of use to form a single dwelling, and which is designed	\$0.80

for removal to, and installation or erection
on other sites (Section 58.1-3503.6)

2. Aircraft, antique automobiles as defined in Section 46.1.1 and tangible personal property used or employed in a research and development business (Sections 58.1-3503.7, 58.1-3503.13 58.1-3503.15) \$4.00
3. Machinery and tools used in a manufacturing, mining, processing or reprocessing, radio or television broadcasting, or dairy business (Section 58.1-3507) \$1.50
4. Farm machinery and implements, farm tools, farm livestock including all horses, poultry, grains and feed used for the nurture of farm livestock and poultry (Section 58.1-3505). -0-

A Copy Teste.


Percy C. Ashcraft
County Administrator

GLOSSARY

Adoption of Budget – A formal action by the Board of Supervisors, which sets the spending priorities and limits for the fiscal year.

Budget – A financial plan for a specified period of time (fiscal year), matching all planned revenues and expenditures/expenses with various municipal services.

Capital Improvement – Expenditures related too the acquisition, expansion, or rehabilitation of an infrastructure or facility.

Capital Improvements Plan – A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several future years.

Dept Service – A County’s obligation to pay the principle and interest of all bonds and other debt instruments according to pre-deter mined payment schedule.

Department – A major functional component of the County, which indicates overall management responsibility of an operation or a group of related operations. For example, the Department of General Services includes Administration, Engineering and Facility Maintenance, Facility/Utility Charges, Telecommunications, and Grounds Maintenance.

Estimated Revenue – The amount of projected revenue to be collected during the fiscal year.

Expenditure – This term refers to the overflow of funds paid or to be paid for an asset obtained or goods or services obtained regardless of when the expense is actually paid. Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

Fiscal Year – The time period designated by the County signifying the beginning and ending period for recording financial transactions. The County of Prince George has specified July 1st to June 30th as its fiscal year.

Fund – An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activates or government functions. Commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

Fund Balance – Fund balance is the excess of assets over liabilities.

General Fund – The largest fund within the County, the General Fund accounts for most of the financial resources of the government. General fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenues. This fund usually includes most of the basic operating services, such as general administration, judicial services, public safety, environmental and development services, finance and planning, education, human services, general services, and community services.

Government Accounting Standards Board (GASB) – The ultimate authoritative accounting and financial reporting standard-setting body for state and local government. The GASB was established in June 1984 to replace the National Council on Governmental Accounting (NCGA).

Property Tax – Property taxes are levied on both real and personal property according to the property's valuation and the tax rate.

Reconciliation – A detailed summary of increases and decreases in expenditures from one budget year to another.

Revenue – Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

Revenue Estimate – A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

Tax Rate – The amount of tax levied for each \$100 of assessed value.