



# **COUNTY OF PRINCE GEORGE**

**FISCAL YEAR 2013-2014**

**ADOPTED BUDGET**

**MAY 14, 2013**



**PRINCE GEORGE COUNTY**  
**ANIMAL SERVICES CENTER**

## **COUNTY OF PRINCE GEORGE, VIRGINIA**



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**BOARD OF SUPERVISORS**

**Alan R. Carmichael**  
**William F. Gandel**

**Henry D. Parker, Jr.**  
**William A. Robertson, Jr.**  
**Jerry J. Skalsky**

June 30, 2013

The Honorable William Roberston, Chairman  
The Honorable William Gandel, Vice Chairman  
The Honorable Alan Carmichael  
The Honorable Jerry Skalsky  
The Honorable Henry Parker

Dear Chairman Robertson and Members of the Board of Supervisors:

I am pleased to submit to you the Adopted Budget document contained hereto for the 2013-2014 fiscal year.

The Budget is submitted to assist the Board of Supervisors in making policy decisions that are geared to meet the challenges of a growing community, as well as lend itself to public scrutiny through input from taxpayers and the media. The Budget is also designed to incorporate extensive financial controls and pursue goals of efficiency and effectiveness by balancing short-term and longer-term community interests.

Ultimate approval of the annual Budget is seen as the most important action taken by the Board of Supervisors. The Budget serves as a financial roadmap for what programs and services are offered in Prince George County.

The Budget is balanced in accordance with State code and is proposed to reflect accurate revenues and expenditure projections with the best information that is available at the time of presentation. Furthermore, it is proposed to continue providing a high level of service to the citizens and businesses of Prince George County without unnecessary assessments.

# General Information

## **Recognition for Good Financial Management**

The Finance Department for the calendar year 2012 received the Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report for the fiscal year ending June 30, 2011.

In addition, Prince George County earned the Distinguished Budget Presentation Award for the Fiscal Year 2012 Budget document for the first time.

Both awards are presented and recognized through the Government Finance Officers Association.

The County received a clean audit report for fiscal year 2013.

## **County Departments, Offices & Agencies Receive Awards & Honors**

A number of County departments, offices and agencies received awards and honors in 2012. They include:

Adult Education – Tier One Performance in all phases of Adult Education.

Clerk of the Circuit Court – Award for preservation of various court documents.

Community Corrections – National Association of Pretrial Services Agency (NAPSA) Certification.

County Administration – The County's Sunshine Review ranking went from a B- to an A+ due to improved transparency on our website.

County Attorney – Award of Merit for the Handbook of Virginia Government Law for Chapter four.

Police – Distinguished Service Award.

Registrar – Certificate of Appreciation for leadership and dedication to the legality and purity in all elections.

Social Services – Recognized for meeting state benchmarks and implementation of Commonhelp in the Eastern Region.

Treasurer – Award for Treasurer's Association Office Certification and Master Governmental Treasurer Recertification.

### **The Latest Population Figures**

According to the Weldon Cooper Center for Public Service, Prince George County currently has an estimated population of 35,915 for 2012. Prince George County continues to appeal the findings of the 2010 Census because it is believed that over 3,000 residents in and around Fort Lee have been undercounted.

### **Community Development Activity**

Investments made by the Board of Supervisors in various community projects came to fruition in 2012.

The new Animal Services & Adoption Center was opened in October and immediately upon its opening a record-breaking 18 adoptions were recorded.



New offices opened in November for Parks & Recreation following renovations to Old North Elementary School. It also established the County's first Fitness Center which has been heavily used since it opened in early January of this year.

As a result of Parks & Recreation moving into new offices, Cooperative Extension and James River Soil & Water will move into the vacated Parks & Recreation space near Scott Park following renovations and modifications.

The General Services Department oversaw an aggressive Maintenance Program of County buildings and grounds, which also included a plan to renovate all the volunteer fire stations and Emergency Crew building.



Investments in sports tourism saw upgrades to recreational facilities at JEJ Moore Middle School and Scott and Temple parks and additional improvements are underway.

Plans are unfolding for the renovation of the Human Services Building as the architectural design is complete and bids have been received.

The Board of Supervisors purchased over 290 acres of property next to Scott Park for recreation and education capital projects. Design work is underway and the project is currently under the public comment period.

A partnership with VDOT is expected to lead to improvements to Laurel Springs Road and Prince George Drive later this summer. Design work is complete.



“No Through Trucks” restrictions were approved by the Board of Supervisors for Bull Hill Road. Final approval is before VDOT.

Improvements to restrooms at Scott Park will be completed soon.

The Farmer’s Market moved to Scott Park in 2012 and had a steady base of customers with plenty of parking.

By participating in the Great American Clean Up Day, various groups revived the “Adopt-a-Highway” Program and further emphasis was placed by the County to clean up inoperable vehicles.

Implemented the first phase of restoration of the Old Carson Elementary School by fixing leaks in the roof and holding public meetings to design a Master Plan that was approved by the Capital Improvements Committee.

Assisted the Regional Heritage Center officials with a plan to repair external parts of the building and the Old Clerk’s Office building. In addition, a historical display of the County was placed in the lobby of the Administration Building.



### **Economic Development Activity**

In 2012, Prince George County continued to benefit from a more stable economic picture compared to the national economy. With an unemployment rate in December 2012 of 6.2%, Prince George County is well below the national average of 7.8%. Last year, the County added 359 new business licenses. The Prince George County median income is \$62,924.

The Commonwealth Center for Advanced Manufacturing was completed in 2012. There were three (3) construction projects announced in 2012 with full implementation in 2013:

- Rolls-Royce 90,000-square-foot Advanced Airfoil Machining Facility
- West Quaker Road completion
- 40 acres of site pad preparation at 4 locations for future suppliers

Recently, the U.S. Army announced that two businesses (Holiday Inn and Hampton Inn at Exit 45) were awarded a lodging accommodations contract for the Army Lodging Success Program at Fort Lee. The County was able to adopt a code modification to allow our businesses to fairly compete within the region.

Small and existing businesses were a focus in 2012. The first year of the Business Roundtable featured speakers covering diverse business topics at locations around the County. The six meetings provided a valuable exchange of information between the private and public sectors.

A total of eleven (11) existing County businesses were visited to assess their needs and address any issues that may detract from our community's competitiveness.

Thirty-four (34) regional small businesses attended an "Entrepreneurial Express" hosted and organized by the County and the Virginia Department of Business Assistance at Redemption Inn and Conference Center.

The County responded to eighteen (18) industrial prospects resulting in seven (7) site visits evaluating potential County sites. The prospects were generated by Virginia's Gateway Region and the Virginia Economic Development Partnership.

The County began the process of updating the Economic Development and Tourism Strategic Plan. This evaluation will continue through May 2013. Since the last plan in 2007, several impacts - Rolls-Royce, CCAM, Fort Lee BRAC, sports tourism and the proposed Route 460 - have charted a new course for our community.

Two (2) new welcome signs now greet the citizens, businesses and visitors entering our community. More welcome signs will be placed in 2013. As our international community profile continues to rise, we must welcome all and show that we are open for business.

### **County Continues to Be On the Front End of Technology Improvements**

The Board of Supervisors approved a \$1.3 million dollar capital improvement project to upgrade the County's Financial Management Software in 2011. The County had not upgraded its current Financial System in over 20 years. The project began in July of 2012 and is expected to be complete by June of 2015. The new Financial System will allow the County to have greater internal controls over their largest assets and allow greater access for County citizens via on-line tax and utility payments.

In addition to continued implementation of the Munis system, there were other advancements in technology.

Upgrades were made to the County website, which saw 793,964 unique visitors view the site in 2012. There are also over 1,700 followers on Facebook and 660 followers on Twitter.

In addition, a new website for GIS was launched to assist the public.

Technology to assist builders and contractors with their inspections was installed, as well as a new phone system for the Courts Building.

An electronic scheduling system started in February 2012 called the Police Officer Scheduling System (POSS) was implemented to ease the task of road patrol assignments and saves reporting time. The software has the advantage of long-range scheduling features.

The County launched a new online registration system for Parks & Recreation.

### **Building a Healthier Workplace through Healthier Employees**

County Government continues to put emphasis on an extensive Wellness Program, designed to offer employees the opportunity to improve their individual health by making better lifestyle choices.

By partnering with Cigna, the County's health insurance provider, and through funding by the John Randolph Foundation, a Wellness Committee has been very active. Numerous programs include a Wellness Fair, weight-loss competition, and walking and running clubs. The Richmond Sports Backers has recognized the program as an Active RVA certified program.

The end result is intended to increase employee overall health; lower absenteeism; and increase productivity. It is hoped to lower insurance costs for both the County and the employee.

That message was also sent out into the community with the opening of the new Fitness Center at the Parks and Recreation offices on Old Stage Road.

### **The Planning Effort, Six Months at a Time**

Local government administrators use various models in leading the planning effort for their localities. The current Administration is using a Six-Month model which defines the projects for each department and tracks the progress monthly and at the end of the six-month period.

Also in 2012, the County's Comprehensive Plan was advanced and will be before the Board of Supervisors later this year. An update to the County's Economic Development Plan is underway that will also include a section for Tourism.

A Capital Improvements Plan was finalized by the committee and is part of the Budget document.

The Local Emergency Planning Committee (LEPC) developed its strategic plan with assistance by County Staff. There are also plans to develop a Continuity of Operations Plan (COOP) in the event of an emergency that knocks out functions to County buildings.

### **Progressive Time for County Government**

Through the direction of the Board of Supervisors, County Staff has been able to point to other numerous accomplishments over the last several months that bode well for our citizens and employees. They include:

1. Graduated the first class of the Business Roundtable in 2012 and seated the second class on February 6.
2. Privatized the Solid Waste Convenience site.
3. Installed a new public phone line for general information and emergencies.
4. Advanced the accreditation process for the Police Department.
5. Held "Bicycle Rodeos" in various subdivisions.
6. Had 22 neighborhoods participate in 'National Night Out' activities.
7. Developed a Vehicle Replacement Plan and increased emphasis on maintenance and appearance of vehicles.
8. Implemented early phases of an Energy Efficiency Program for County buildings.
9. Implemented "Place Name" changes for residents with Petersburg and Hopewell mailing addresses.
10. Implemented the Pictometry Program in the Real Estate Assessor's Office.
11. Moved from a calendar year to a fiscal year real estate tax rate.
12. Implemented changes to the Land Use Program.
13. Hosted a Child Care Provider Summit.
14. Hosted a Back to School Fair.
15. Held a series of banking seminars for residents.
16. Implemented the Nixel communications program.
17. Expanded regional partnerships in Parks & Recreation.
18. Selected a new health care provider (Cigna).
19. Conducted a Business Fair for companies to expand their knowledge of doing business with County Government.
20. Advanced the Apparatus Replacement Plan.



21. Community Corrections hosted breakfast for General Assembly members.
22. Continue to monitor the proposed plan to build a new Route 460.
23. Hosted a Fort Lee Civilian Military Council Meeting.
24. Implemented the Family Emergency Stabilization Project through a grant by the Cameron Foundation.
25. Closely monitored the applications for Group Homes.
26. Installed flag poles at all County parks.
27. Developed a new plan for staffing concessions at County parks.
28. Published two County newsletters.
29. Brought the EMS Revenue Recovery Program in-house.
30. Introduced a Fraud, Waste and Abuse Hotline.

### **Always a Careful Watch on State & Federal Actions**

The actions of the General Assembly and Congress are always under careful watch to see what impacts they could have on Prince George County.

The “Fiscal Cliff” is still looming with unknown cuts to Education and Human Services being widely discussed. There is also a 2020 plan for military reductions that could have serious consequences to personnel at Fort Lee.

On the state level, bills changing or eliminating the Business/Professional/Occupational License (BPOL) fee and Machinery & Tools fee would hurt the County Budget significantly.

Some good news is that Governor McDonnell has proposed increased funding for teacher salaries and to reinstate the State Aid to Localities.

### **County Debt Complements AA Bond Rating**

In 2012, the Board of Supervisors authorized refinancing Series 2003, 2004 and 2009 debt issuances to realize an interest savings. The refinance of \$14,242,000 yielded the County a total savings of \$1,058,983. As part of the refinance funds were borrowed for the renovation of the Human Services Building.

The Board of Supervisors also authorized the purchase of property adjacent to the County Administration complex. The 290 acres will allow for recreational and educational use in the future. The purchase of the land was \$1,500,000 and was borrowed from the Utilities fund which will be paid back to the fund over the course of ten years at a 1% interest rate. The Utilities fund will absorb the first payment due to the utility easements related to the property. The first payment from the General Fund will be made on July 1, 2014.

Through the Budget process, the Board of Supervisors authorized a transfer of \$1,277,000 from the Utilities fund to the School Fund for FY’13. The transfer was noted as a one-time transfer to the school system and will be paid back to the Utilities fund over the course of ten years at a 1% interest rate beginning July, 2013.

County-wide Debt Service payments are proposed to be \$96,341 more than FY '13. Notably, Series 2002 bonds will be paid off in FY'14 resulting in a savings of \$690,353 in coming fiscal year.

Debt is broken down into four categories: County, Economic Development, School and Utilities. Utilities and Economic Development have specific revenue streams which support debt related to these activities. County and School debt are supported by the General Obligation of the County and relies completely on the tax dollar.

	<b>Debt Service Payment</b>			
	Outstanding Debt (As of 12/31/2012)	FY'14 (Budgeted)	FY'13 (Budgeted)	FY' 12 (Actual)
Utilities	\$1,291,049	\$255,669	\$258,139	\$243,444
Economic Development	\$7,120,000	\$400,000	\$386,450	\$384,000
County	\$18,588,225	\$2,769,300	\$2,794,280	\$16,538,648
Schools	\$29,902,875	\$4,167,229	\$4,059,458	\$4,081,723

## Budget Information

The FY 13-14 Budget is prepared based on the following assumptions:

- The need is growing for reduced response times for ambulatory care.
- General Assembly actions could produce additional funding for teacher salaries, prompting consideration of an overall salary increase for County employees.
- Maintenance on public safety buildings can no longer be deferred.
- A vehicle replacement plan for public safety and other County vehicles is incumbent for safety and long-term savings on repairs.
- Costs related to employee health insurance expected to increase by 13 percent.
- Real estate assessments are generally flat.
- Public School Division MOU is fully funded.

The total County Budget proposed is \$101,178,096, which is 0.92 percent less than the Budget document adopted for fiscal year 2013. The General Fund Budget is \$47,537,035, which is 3.08 percent more than the adopted amount for fiscal year 2013.

# ***Expenditures***

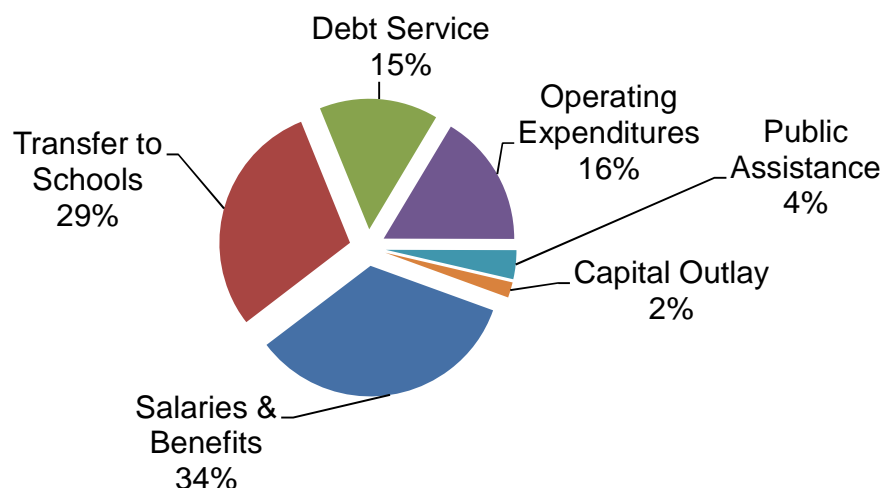
## **General Fund**

General Fund expenditures are proposed with four ideas in mind:

- (1) That citizens would see an increase in the delivery of core services;
- (2) A focus on improved facilities, enhanced technology and equipment;
- (3) Personnel was strategically added in the areas of EMS, Social Services and the Commissioner of the Revenue to meet the demands of expanding calls and caseloads;
- (4) Employees would receive the first cost of living increase since FY '09, while required to pay the second year contribution into the Virginia Retirement System;
- (5) Health insurance costs are adequately budgeted to absorb an estimated 13 percent increase over the last fiscal year.

General Fund expenditures for FY '14 are proposed at a level of \$1,465,476 greater than FY '13. This equates to an increase of 3.08 percent from FY '13.

### **FY2014 General Fund Budget Expenditures- \$47,537,035**



The number of employees has been increased by six in the Position Control Chart for FY '14.

Three of the new positions are career medics in the Department of Fire and EMS, which brings the total number of full-time medics to 10 within the department. These are positions once included in the Fire & EMS Budget a few years ago, but were taken out in recent years. These positions will help to fill gaps in coverage and will continue to be supported by volunteers in the Emergency Crew.

Two additional positions are requested in Human Services to respond to an increase in application for service. The final position is a reclassification of a part-time temporary position to full-time in the Office of Commissioner of the Revenue.

The largest General Fund expenditure continues to be in employee salaries and benefits, which for FY '14 is 34.2 percent of the Budget.

Salaries for FY '14 are proposed at \$11,598,022, which is \$287,760 greater than FY '13. The increase is a result of a 3.2 percent increase for all employees, the first percentage increase since FY '09. Employees in turn will pay their second year of five installments of one percent to the Virginia Retirement System, which began last year.

The County anticipates a 13 percent increase in costs to employee health insurance. An additional \$250,191 is proposed to cover the rising costs of claims.

### **Schools**

The local transfer to the Public School Division is 29.2 percent of the General Fund Budget for FY '14. Proposed is full funding of the Memorandum of Understanding (MOU) between the Board of Supervisors and the School Board, which is \$13,843,392, an MOU calculated increase of \$317,138. This does not repeat the one-time funding of \$1,277,000 provided in the FY '13 Budget.

In addition to the local transfer, the Public School Division receives \$4,167,229 in debt payments for construction and renovation incurred over the years.

The outcome of the 2013 General Assembly could have a major impact on the School Board's Budget, particularly as it relates to funding for teacher pay increases.

### **Fire / EMS / Volunteers**

Volunteer fire and rescue companies will receive \$237,182 in direct contributions for operating budgets, an increase of \$29,432 from FY '13.

Fire & Rescue Administration Budget shows an increase of \$320,905 more than FY'13. This amount will provide three new medic positions and equipment to fully support career and volunteer personnel.

An estimated amount of \$80,000 will be appropriated equally to the Fire Companies in the fall of 2013 for Fire Programs Funds. The County is also funding \$216,562 in debt

service for Fire & Rescue equipment and \$22,000 is proposed to cover the unfunded mandate by the General Assembly for coverage for the Volunteer Fire & EMS and Auxiliary Police relative to the Line of Duty Act.

The Length of Service Awards Program (LOSAP) is a benefit provided to fire volunteers for length of service to the County. The fund is budgeted based on an actuarial study and is administered by Hometown Insurance Agency. The contribution budgeted for FY'13 is \$125,000.

Also funded for the first time in several years is a contribution of \$238,000 to the Apparatus Replacement Fund for volunteer companies.

	Fire Rescue Admin Budget	Contributions to Volunteer Companies	Fire Programs Funds	Debt Service	Line of Duty	Length of Service Program	Capital Projects	Total
<b>FY10-11 (Actual)</b>	1,483,096	175,689	89,917	220,504	-	125,000		\$ 2,094,206
<b>FY11-12 (Actual)</b>	1,491,306	184,981	63,790	220,565	21,669	125,000		\$ 2,107,310
<b>FY12-13 (Budgeted)</b>	<i>1,442,168</i>	<i>207,750</i>	<i>80,000</i>	<i>216,550</i>	<i>22,000</i>	<i>125,000</i>	<i>71,000</i>	\$ 2,154,112
<b>FY13-14 (Budgeted)</b>	<i>1,763,073</i>	<i>237,182</i>	<i>80,000</i>	<i>216,562</i>	<i>22,000</i>	<i>125,000</i>	<i>388,000</i>	\$ 2,831,817

**\*Capital Projects in CIP Total \$2,195,000**

**\*\*Italicized numbers are projections**

### **General Operations**

Related to general operating expenditures, which is 16.5 percent of the Budget, each department and agency was scrutinized and spending proposals were justified in keeping with their goals and long-range planning.

Proposed are increases in electricity at 11% percent and heating saw a decrease of 4% percent for all County buildings, which will add a full year of the Animal Services Center and Parks & Recreation offices to its list of properties for FY '14.

Contributions are proposed for both Riverside Regional Jail and Crater Youth Care in the amount of \$2,014,111, which is a \$126,099 increase from FY '13.

### **Public Assistance**

More and more claims are being filed for Public Assistance programs through the Department of Social Services, which is 3.6 percent of total Budget expenditures. Increases are being proposed to cover expenses related to the Comprehensive Services Act (CSA) and technology investments to expedite the process for claims management. Additional funds for CSA claims are proposed to increase to \$950,000, in which the County's required local match is \$351,500.

### **Capital Improvements Program**

The Capital Improvements Committee recommended three projects for FY '14 – renovations to the old Carson Elementary School for use by the Carson Volunteer Fire Department, construction of new tennis courts for Prince George High School and for the replacement of the lights at Temple Field. These projects are estimated at \$2,890,000. The debt issuance for the projects is scheduled for the spring of 2014, with the first debt service payment due in fiscal year 2015.

In addition, funding of \$150,000 is included for renovation to the Disputanta Volunteer Fire Department as part of upgrades for volunteer stations.

The second year of the Vehicle Replacement Program is recommended for funding at \$221,000.

Funding for maintenance for buildings and grounds is estimated at \$50,000.

Funding for new software in the Commonwealth Attorney's Office is estimated at \$75,000.

Funding for new software in the Real Estate Assessor's Office is estimated at \$15,000.



## Revenues

### General Fund

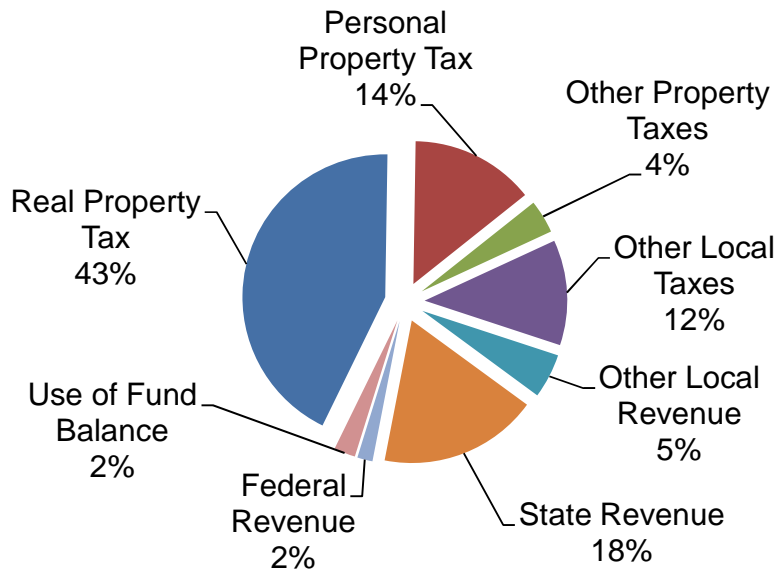
Revenue projections for FY '14 are proposed to balance expenditures with four ideas in mind:

- (1) Assessed values for real estate remain relatively flat.
- (2) Increases are anticipated in personal property because of pro-ratio and business investment.
- (3) Return of state aid to localities.
- (4) Building permit activity is not projected to increase.

General Fund Revenue	
<b>FY14 Budget</b>	<b>\$47,537,035</b>
<b>FY13 Budget</b>	<b>\$46,071,561</b>
<b>FY12 Actual</b>	<b>\$46,743,485</b>
<b>FY11 Actual</b>	<b>\$47,006,382</b>
<b>FY10 Actual</b>	<b>\$46,566,208</b>

General Fund revenue is estimated to be at \$47,537,035, an increase of \$1,465,476 from FY'13.

### **FY2014 General Fund Budget Revenues- \$47,537,035**



### **Adjustment in Real Estate Rate**

A two-cent increase in the real estate tax was adopted to cover new expenses related directly to the hiring of three new career medics and the contribution to the Apparatus Replacement Fund for volunteers. The two cent increase for an average home valued at \$181,900 is an increase of \$36.38 per year.

<u>Median Home Value</u>	<u>Tax Rate</u>	<u>Real Estate Taxes</u>	<u>Increase to Real Estate Bill</u>
\$181,900	0.80	\$1,455.20	current tax rate
	0.81	\$1,473.39	\$18.19
	0.82	\$1,491.58	\$36.38
	0.83	\$1,509.77	\$54.57
	0.84	\$1,527.96	\$72.76
	0.85	\$1,546.15	\$90.95
	0.86	\$1,564.34	\$109.14
	0.87	\$1,582.53	\$127.33

The real estate tax adjustment would be the first increase since it was reduced to \$0.80 in FY 2008.

### County of Prince George, VA Real Estate Tax Rate History

### **Other Revenue**

<u>Fiscal Year</u>	<u>Tax Rate</u>
FY99	\$ 0.90
FY00	\$ 0.90
FY01	\$ 0.90
FY02	\$ 0.95
FY03	\$ 0.95
FY04	\$ 0.90
FY05/FY06	\$ 0.90
FY06/FY07	\$ 0.88
FY07/FY08	\$ 0.80
FY08/FY09	\$ 0.80
FY09/FY10	\$ 0.80
FY10/FY11	\$ 0.80
FY11/FY12	\$ 0.80
FY12/FY13	\$ 0.80

Proposed is an increase in Personal Property of \$433,577. The increase is attributed to implementation of pro-ration and business investment at the Center for Advanced Manufacturing.

Other increases in revenue include \$184,206 as the Governor has proposed to restore the state aid to localities.

Building Permit revenues continue to remain low compared to recent years, thus the revenue expectations have decreased \$82,100 for the upcoming fiscal year.



# Public Utilities

The Public Utilities department is self-supported and operates as a proprietary fund by charging fees for services rendered in an amount great enough to cover its own expenses. Each year the County reviews the utilities fees to ensure that the on-going fees are enough to cover the continuity of its operations.

Fiscal Year 2014 anticipates a decrease of \$1,539,456 from the FY'13 Budget. This decrease is due to the decrease in capital projects.

Fiscal Year 2013, the Utilities fund used \$1,740,354 in fund balance to cover the gap in expenditures and revenues. The FY'14 budget includes a reduction in expenditures to close the gap and does not include funds for utilities capital projects.

# Special Accounts & Funds

## Riverside Criminal Justice Agency

Riverside Criminal Justice Agency is a self-supportive fund which relies on a state grant in the amount of \$633,234 and local funding from the three participating jurisdictions, Hopewell, Surry and Prince George totaling \$212,346. Remaining funds in the Budget are provided by client fees for services to make a total budget of \$87,232. Prince George is the fiscal agent for Riverside Criminal Justice Agency and includes the Agency in the County-wide budget.

## Adult Education

Prince George County is also the fiscal agent for Adult Education. Adult Education is a separate fund and is fully supported by state grants and client fees. Prince George County does not directly give to this fund. The Budget for Adult Education is heavily reliant upon the actions of the General Assembly and is passed in the first quarter of the next fiscal year.

## Economic Development

The Economic Development Budget is fully supported by Meals Tax, with the exception of the Machinery & Tools Tax Rebates. The General Fund receives the revenue related to Machinery & Tools taxes, and reimburses businesses that are part of local Enterprise Zone agreements. Currently, Rolls-Royce is the only active business in this program.

Economic Development will pay \$400,000 in debt related to the construction at Crosspointe Centre per the Memorandum of Understanding with Rolls-Royce and the Commonwealth of Virginia.

### **Tourism**

The Tourism Fund is supported by a local lodging tax charged to hotel inhabitants in the County. Of the five percent tax, two percent remains in the General Fund and the remaining three percent is transferred to the Tourism Fund which is specifically designated to promote Tourism activity in the County.

The FY'13 Budget projects \$375,000 in revenue from this tax to be specifically dedicated to the Tourism Fund and allows for the County's annual contribution of \$42,500 to Petersburg Area Regional Tourism; \$18,750 for the County's annual contribution to the Prince George Historical Society which is 5% of the funds transferred into the Tourism fund; \$157,100 is dedicated to paying for debt service on the I-95 Exit 45 water system; and \$34,000 for website maintenance.

All of these activities have been deemed to promote Tourist activity in the County and have proven to be eligible expenses per the guidelines set forth for collecting a local lodging tax.

## **Fund Balance**

The projected fund balance as of June 30, 2013 above the County's established 15% minimum fund balance policy is \$1,480,640. Proposed in the Budget is the use of \$1,201,353 to cover items identified as one-time, not related to operating costs.

Those items include \$690,353 to pay off Series 2002 debt service; \$221,000 to fund the County's adopted vehicle replacement plan; \$150,000 to address maintenance items at the Disputanta Volunteer Fire Department; \$75,000 for the Commonwealth Attorney's case management software; \$50,000 to continue the building maintenance program which started in FY '13; and \$15,000 for the Assessor's improvement project to the search engine available for use on the County's website.

The projected fund balance for June 30, 2014 is \$279,287, which is above the 15 percent minimum financial policy established by the Board of Supervisors. The overall projected fund balance is \$14,298,647.

## **Conclusion**

The Budget for FY '14 is adopted and balanced in accordance with State financial principles and those policies adopted and adhered to by the Board of Supervisors.

Budget highlights include:

- Overall Budgets are lower than FY '13 levels.
- Six positions are recommended to be added to the Position Control Chart, which includes three career medics; two employees in Social Services; and one reclassification in the Office of the Commissioner of the Revenue.
- Funds the Public School Division at \$13,843,392, which is in accordance with the Memorandum of Understanding between the Board of Supervisors and School Board.
- Funds \$7,592,198 in debt retirement, which includes \$4,167,229 for Public School Division projects.
- Funds volunteer programs at \$2,000,255, which includes direct contributions from the County; funds through the Department of Fire & EMS Budget; and special programs such as Line of Duty Act and Length of Service Awards Program.
- Increases funding for the Comprehensive Services Act to \$950,000, a boost of \$85,000 from FY '13 levels.
- Adopts continued funding for the Volunteer Station Maintenance Program and also building and grounds generally throughout the County.
- Projects increases in personal property taxes of \$433,577 as a result of pro-ration and increased business investment.
- Adopts a two-cent increase to 0.82 in the real estate tax to fund additional medic positions and a contribution to the Apparatus Replacement Fund.
- Adopts 3.2 percent salary increase for employees, with one percent being paid back by employees to the Virginia Retirement System.
- Includes funding plan for debt issuance to initiate the FY '14 Capital Improvement Projects – renovation of old Carson School, construction of lights at Temple Field and construction of new tennis courts at Prince George High School – in the amount of \$2,890,000.

Sincerely,

Percy Ashcraft  
County Administrator

# BUDGET OVERVIEW

## HOW TO READ THIS 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. Vision
  - h. Strategic Initiatives
  - i. Fund Structure
  - j. Financial Policies
  - k. Basis of Accounting
  - l. 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
- 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. 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

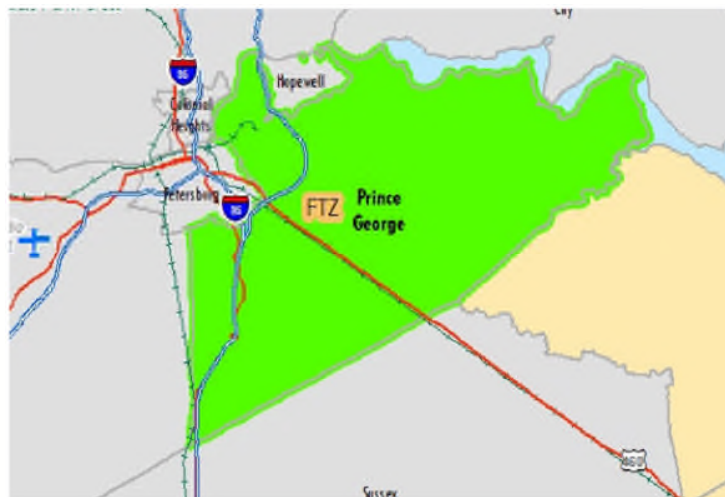
Prince George County, Virginia is a suburban community of 36,000 residents. It is centrally located in southeastern Virginia and is included in the Richmond Metropolitan Statistical Area (MSA).



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

## BOARD OF SUPERVISORS



William A. Robertson, Jr., Chairman



William F. Gandel, Vice Chairman



Alan R. Carmichael



Jerry J. Skalsky



Henry D. Parker Jr.



# PRINCIPAL OFFICERS

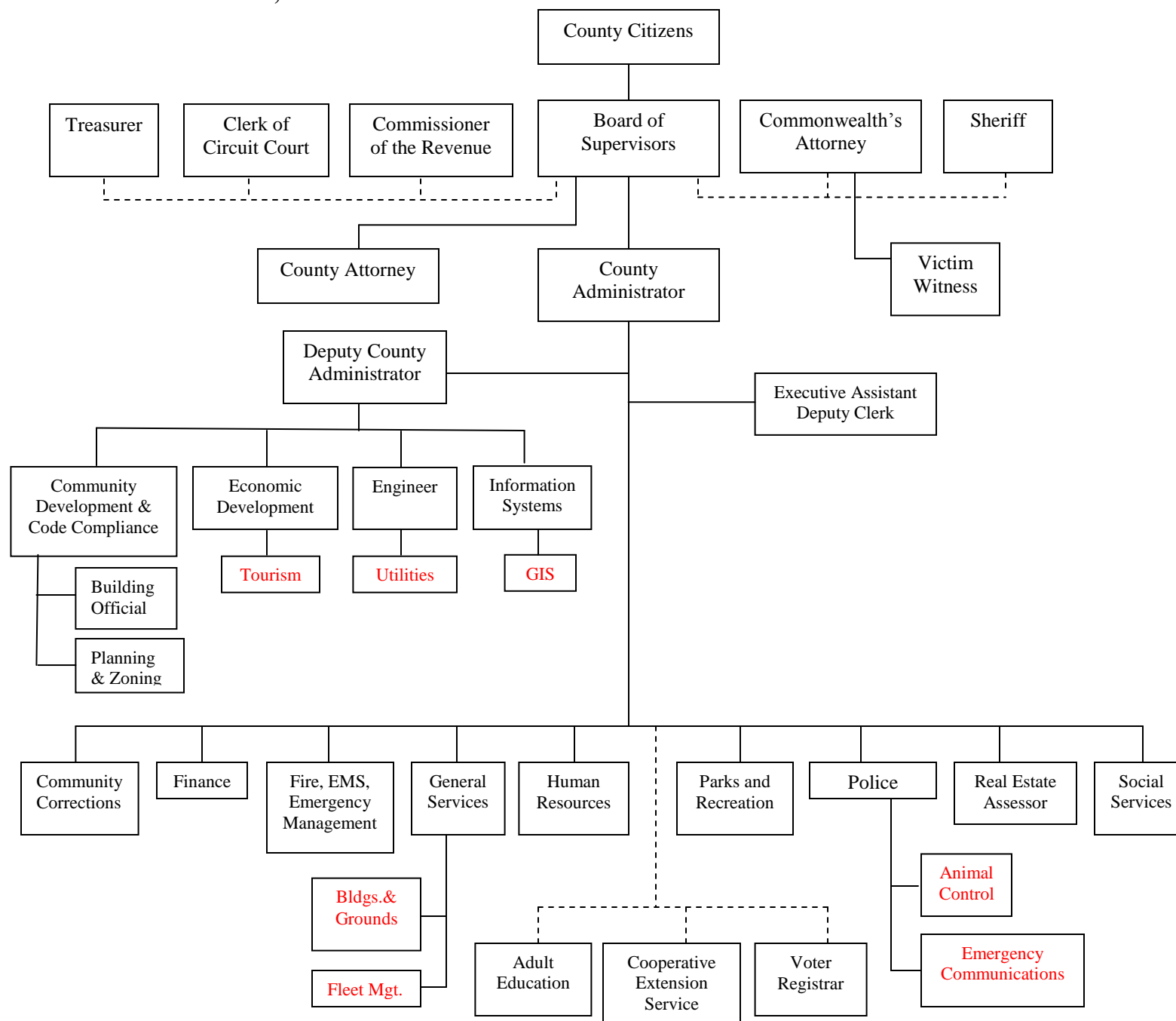
## **Constitutional Officers**

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

## **County Administrative Officers**

Percy C. Ashcraft	County Administrator
Jeffrey Stoke	Deputy County Administrator Economic Development Director
Steve Micas	County Attorney
Roderick M. Compton	Assessor
Jeff Brown	Building Official
Bettina Coghill	Community Corrections
Julie C. Walton	Community Development/Code Compliance
Ralph Summerson	County Garage
Trish Davidson	Finance
Brad Owens	Fire/EMS
Katherine B. Tyler	General Registrar
Bill Hamby, Jr.	General Services
Nancy Shaffer	Human Resources
Kirsten Cherry	Information Technology
Keith Rotzoll	Parks & Recreation
Edward Frankenstein	Chief of Police
Shel M. Bolyard-Douglas	Social Services

# PRINCE GEORGE COUNTY, VA



## VISION

Prince George.....A global community where families thrive and businesses prosper.

## MISSION

It is the mission of Prince George County to provide a balanced quality of life for our citizens. We will provide residents and businesses with equal access to high quality services in a fiscally responsible and prudent manner. We affirm to continue to practice sustainable development throughout the County.

## CORE VALUES

INTEGRITY

ACCOUNTABLE

TRANSPARENCY

INNOVATION

RESPECT

STEWARDSHIP

A PLACE WHERE VOLUNTEERS MATTER

# STRATEGIC INITIATIVES

The Board of Supervisors recognizes its responsibilities of providing core services to the citizens of Prince George in the areas of education, public safety and social services. The following strategic initiatives have been put forth as additional priorities to advance the vision and mission of the County.

**STRATEGIC INITIATIVE ONE: BOLSTER ECONOMIC WELL-BEING**

**STRATEGIC INITIATIVE TWO: PRACTICE GOOD GOVERNANCE**

**STRATEGIC INITIATIVE THREE: FUNDING THE FUTURE**

**STRATEGIC INITIATIVE FOUR: STRENGTHEN CIVIC PARTNERSHIPS**

***INITIATIVE ONE: BOLSTER ECONOMIC WELL-BEING.***

Capitalize on Prince George County's mix of assets, location and heritage to increase, diversify and strengthen the economic well-being of county residents and businesses alike.

***ACTION AGENDA:***

1. Support businesses and local entrepreneurs through a focused business appreciation and expansion program.
2. Adopt/implement a Prince George County tourism and sports development strategy.
3. Plan for future business/industrial park development in Prince George County.
4. Expand wireless technology throughout the county.
5. Develop a 5 year infrastructure forecast that will support business, commercial and industrial development in Prince George County.
6. Strengthen our partnerships focused on economic development and economic well-being.
7. Share the Prince George County business story with state and federal legislators.

8. Advocate for and support a technical workforce training initiative in the Prince George County school system.

***INITIATIVE TWO: PRACTICE GOOD GOVERNANCE.***

Good governance means focusing on the county's mission, performing defined roles and government functions effectively and being accountable to the residents of Prince George County.

***ACTION AGENDA:***

1. Develop fact sheets for major policy issues and share them with the public and the media.
2. Develop and adopt a Board of Supervisors Code of Ethical Performance.
3. Place a Chairman's message on the County's website.
4. Develop a policy guide for appointing citizens to County boards and commissions.

***INITIATIVE THREE: FUNDING THE FUTURE***

To make the future happen in Prince George County will require a commitment to identifying and discussing revenue options and opportunities.

***ACTION AGENDA:***

1. Develop a two year revenue and expenditure forecast for Prince George County.
2. Develop a water and sewer service plan and implementation strategy.
3. Develop a six-year transportation improvement plan and implementation strategy.
4. Develop a 10 year CIP forecast inclusive of revenue and financing options.
5. Develop a performance agreement with the school system that accounts for the county's investment in public education.

#### ***INITIATIVE FOUR: STRENGTHEN CIVIC PARTNERSHIPS***

To be successful, the Prince George County Board of Supervisors must have a positive and interactive relationship with County residents. We are committed to assisting county residents to gain a greater understanding of their County government.

#### ***ACTION AGENDA:***

1. Develop Public Service Announcements (PSA) for the media.
2. Sponsor a Prince George County Local Government Academy to assist County residents to gain insight and understanding about their County government.
3. Sponsor an annual boards and commission appreciation reception.

# FUND STRUCTURE

The County operates with one General Fund, six special revenue funds, one debt service fund, one enterprise fund, one capital projects fund and the School Board is presented as a separate component unit. A definition of each fund can be found in the Glossary at the end of this document.

The General Fund is 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.

The Special Revenue Funds are:

Housing – Revenues and expenditures dedicated to housing projects in the County.

Community Corrections – Revenues and expenditures dedicated to the operation of the Regional Community Corrections activities.

Adult Education – Revenues and expenditures dedicated to the County's Adult Education program.

Asset Forfeiture – Revenues and expenditures dedicated the seizure of property through the County's police and commonwealth attorney departments.

Tourism – Revenues and expenditures dedicated to Tourism. Revenues consist of local lodging taxes.

Economic Development – Revenues and expenditures dedicated to Economic Development. Revenues consist of meals taxes.

# 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.

The County's existing Financial Policy was adopted in November of 2006. Since this time, the Governmental Accounting Standards Board released Statement No. 54 which deals with the classification of fund balance. This policy, as presented, is revised per the requirements of GASB 54.

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 improvement 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 financing 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.

### **FUND BALANCE POLICIES**

Fund Balance is the difference between assets and liabilities reported in governmental funds. It serves as a measure of financial resources available for current operations. The Governmental Accounting Standards Board prescribes the classification scheme for components of fund balance. The types of fund balance components are non-spendable, restricted, committed, assigned and unassigned. The policy will focus on the amount remaining after accounting for non-spendable and restricted fund balance, which is comprised of three elements; committed, assigned and unassigned fund balance.

	Definition	Example
Non-spendable	Net resources that cannot be spent because of their form or they must be maintained intact	<ul style="list-style-type: none"> <li>• Inventory</li> <li>• Prepaid Asset</li> <li>• Long-Term Receivables</li> </ul>
Restricted	Limitations imposed by creditors, grantors, contributors, or laws and regulations of other governments	<ul style="list-style-type: none"> <li>• Federal Grants</li> <li>• Unspent bond proceeds</li> <li>• Bond covenants</li> <li>• Taxes raised for a specific purpose</li> </ul>
This policy will focus on the amount remaining after accounting for non-spendable and restricted fund balance, which is comprised of the following three types:		
Committed	Limitations imposed by the Board of Supervisors that requires a resolution to remove	<ul style="list-style-type: none"> <li>• Encumbrances (formal action)</li> <li>• Limitation imposed no later than the close of</li> </ul>

		the reporting period
Assigned	Intended use established by the County Administrator of his/her designee	<ul style="list-style-type: none"> <li>• Encumbrances (informal action)</li> <li>• Recommended use of fund balance at year-end</li> </ul>
Unassigned	Total fund balance in the general fund in excess of non-spendable, restricted, committed and assigned fund balance	<ul style="list-style-type: none"> <li>• 15% set aside for emergency needs as approved by Board of Supervisors</li> </ul>

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. Unassigned 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 unassigned 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. The County considers restricted fund balance to be spent when expenditure is incurred for purposes for which restricted and unrestricted fund balance are available unless prohibited by legal documents or contracts. When expenditure is incurred for purposes for which committed, assigned or unassigned amounts are available, the

County considers committed fund balance to be spent first, then assigned fund balance, and lastly unassigned fund balance.

5. 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 upon 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 non-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 (budgeted).
- Capital outlay in the proprietary funds is recovered 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 in conformity with accounting principles generally accepted in the United States of America as applied to government units.

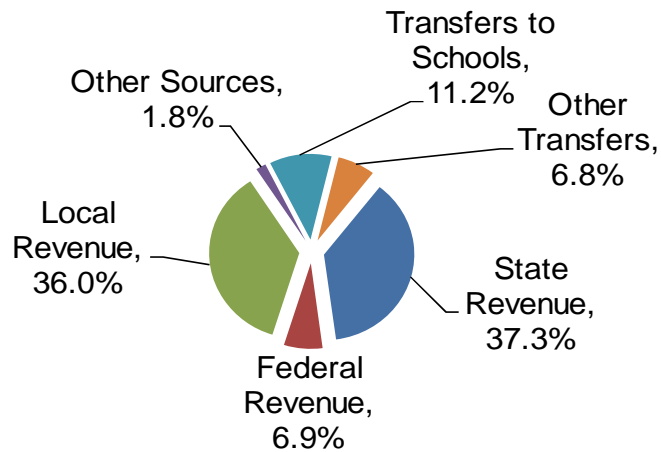
Various budgetary methods are used to project the upcoming year's revenues. For real property and personal property a preliminary estimate of the assessed values are performed early in the year and the tax and collection rates are applied for budgeting calculations. Machinery & tools taxes, local lodging taxes and meals taxes are projected based a combination of reviewing the new businesses coming into the area and historical budgetary trends. Utility service charges are based on budgetary trends. State and federal revenues are based on the actions of the state and federal government during the budget season.

The County is implementing performance based budgeting on a very small scale each fiscal year. This fiscal year the County implemented six month working goals and have tied expenditures in the adopted budget to the expenditure requirements to meet those established goals.

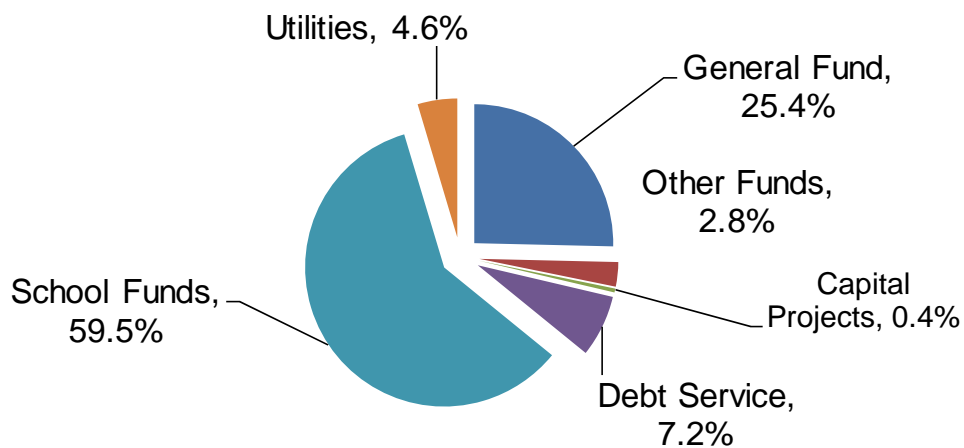
# COUNTY OF PRINCE GEORGE

## FY2014 ADOPTED BUDGET

**FY2014 Adopted Budget**  
**All Revenues by Source \$101,838,721**



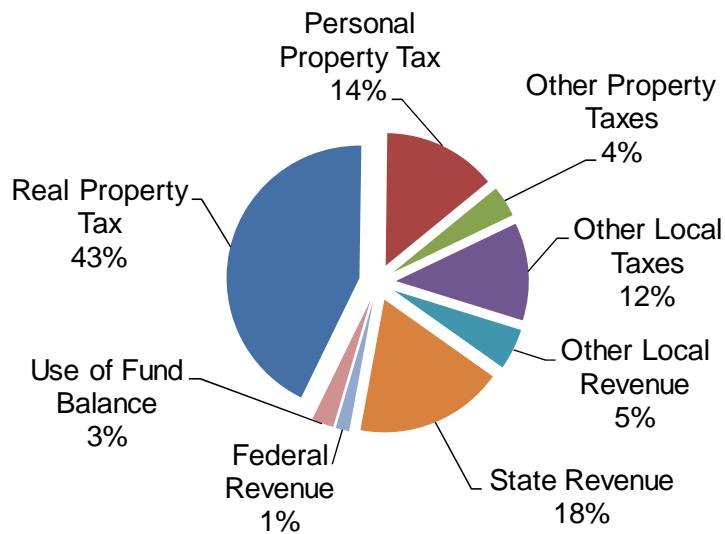
**FY2014 Adopted Budget**  
**All Expenditures by Fund \$101,838,721**



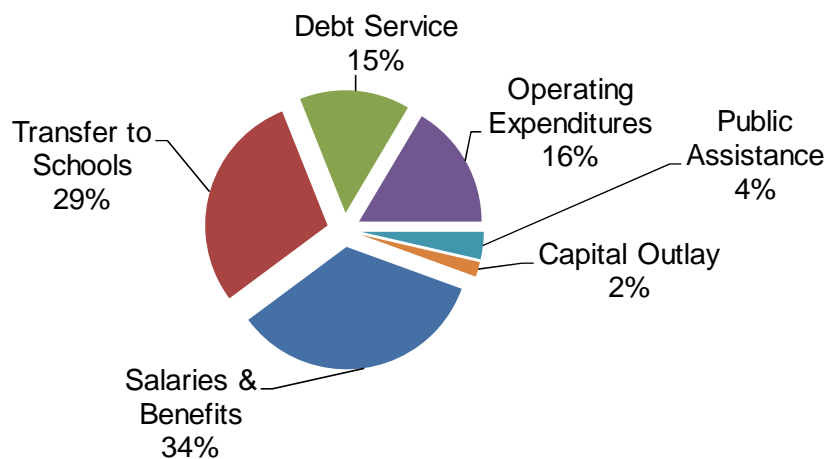
# COUNTY OF PRINCE GEORGE

## FY2014 ADOPTED BUDGET

### FY2014 General Fund Revenues- \$47,537,035



### FY2014 General Fund Expenditures- \$47,537,035



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
REVENUES BY SOURCE

	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14 INCREASE (DECREASE)
	RECEIPTS	RECEIPTS	RECEIPTS	BUDGET	ADOPTED	
General Fund:	46,566,208	47,006,382	46,743,485	46,071,561	47,537,035	3%
Community Corrections	965,004	795,387	783,573	865,363	930,901	8%
Adult Education	796,390	822,143	847,466	943,320	943,320	0%
Asset Forfeiture	27,609	43,040	12,455	-	-	0%
Tourism	194,508	175,850	365,568	275,000	375,000	36%
Economic Development	11,709,405	337,858	883,468	902,947	912,151	1%
IV-E Revenue Maximization	27,033	25,773	-	-	-	0%
LOSAP Fund	186,835	165,678	143,657	125,000	125,000	0%
Capital Projects Fund	9,009,257	6,199,976	767,532	121,000	609,000	403%
Debt Service Fund	7,094,663	23,815,190	7,263,282	7,240,188	7,336,529	1%
School Operations	57,191,827	54,452,217	55,872,967	57,552,547	57,017,108	0%
School - Title 1	683,442	866,687	792,508	739,702	660,209	-11%
School Cafeteria	2,645,802	2,806,388	2,806,590	2,856,969	2,925,939	2%
Water & Sewer Fund	4,468,744	5,481,566	4,322,057	6,258,952	4,719,496	-18%
Water & Sewer Capital Projects	1,649	-	198,778	440,000	-	-100%
Special Social Services	8,313	15,285	5,386	10,000	10,000	0%
<b>Total: All Funds</b>	<b>\$ 141,578,267</b>	<b>\$ 143,963,113</b>	<b>\$ 121,860,571</b>	<b>\$ 124,402,549</b>	<b>\$ 124,101,687</b>	<b>1%</b>
Less: Transfers	(20,649,987)	(31,015,334)	(21,586,723)	(22,293,475)	(22,262,966)	0%
<b>Total County Revenue</b>	<b>\$ 120,928,280</b>	<b>\$ 112,947,779</b>	<b>\$ 100,273,848</b>	<b>\$ 102,109,074</b>	<b>\$ 101,838,721</b>	<b>0.68%</b>



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
REVENUES BY SOURCE

	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	BUDGET	ADOPTED	INCREASE (DECREASE)
31111 CURR.TAXES:REAL PROPERTY	20,655,445	20,256,928	20,072,424	19,600,000	20,276,000	676,000
31112 DEL TAXES:RE PRIOR YEARS	217,235	95,131	30,956	200,000	150,000	(50,000)
31114 ROLLBACK TAXES	9,992	1,063	15,788	10,000	15,000	5,000
<b>REAL PROPERTY TAXES</b>	<b>20,882,673</b>	<b>20,353,123</b>	<b>20,119,169</b>	<b>19,810,000</b>	<b>20,441,000</b>	<b>631,000</b>
31121 CURR TAXES:PUBL SER-RE	833,724	827,336	845,268	850,000	850,000	-
31122 DEL.TAXES-PUBL.SER.RE	18	732	1,425	1,000	1,000	-
<b>PUBLIC SERVICE CORPORATION TAXES</b>	<b>833,742</b>	<b>828,069</b>	<b>846,693</b>	<b>851,000</b>	<b>851,000</b>	<b>-</b>
31131 CURR TAXES:PERS PROP	5,298,249	5,366,182	5,950,673	5,856,423	6,150,000	293,577
31132 DEL TAXES:PERS.PROPERTY	289,898	484,987	391,677	225,000	350,000	125,000
31133 CURR TAXES:MOBILE HOME	67,170	70,195	68,425	65,000	70,000	5,000
31134 DEL TAXES:MOBILE HOME	11,177	11,698	12,458	5,000	15,000	10,000
<b>PERSONAL PROPERTY TAXES</b>	<b>5,666,494</b>	<b>5,933,062</b>	<b>6,423,233</b>	<b>6,151,423</b>	<b>6,585,000</b>	<b>433,577</b>
31141 CURR TAXES:MACH & TOOLS	336,772	295,092	440,491	513,000	500,000	(13,000)
31142 DEL TAXES:MACH & TOOLS	148	-	3,176	-	-	-
<b>MACHINERY &amp; TOOLS TAXES</b>	<b>336,920</b>	<b>295,092</b>	<b>443,667</b>	<b>513,000</b>	<b>500,000</b>	<b>(13,000)</b>
31161 PENALTIES: ALL PROP TAXES	172,565	180,547	245,026	180,000	250,000	70,000
31162 INTEREST:ALL PROP TAX	107,009	113,364	148,415	100,000	150,000	50,000
31163 PENALTIES: LATE FILING	-	-	-	-	-	-
31164 ADMIN COST:DEL TAX COLL	33,898	71,206	51,903	40,000	55,000	15,000
<b>PENALTIES &amp; INTEREST</b>	<b>313,472</b>	<b>365,116</b>	<b>445,344</b>	<b>320,000</b>	<b>455,000</b>	<b>135,000</b>
<b>TOTAL: GENERAL PROPERTY TAXES</b>	<b>28,033,301</b>	<b>27,774,462</b>	<b>28,278,105</b>	<b>27,645,423</b>	<b>28,832,000</b>	<b>1,186,577</b>
31211 LOCAL SALES & USE TAX	1,768,721	1,932,433	1,902,611	1,850,000	1,850,000	-
31222 ELECTRIC UTILITY TAX	733,128	743,920	709,324	650,000	725,000	75,000
31225 GAS UTILITY TAX	64,090	63,794	62,961	70,000	65,000	(5,000)
31226 COMMUNICATIONS TAX	1,314,801	1,348,145	17	1,300,000	-	(1,300,000)
31231 CONTRACTORS LICENSES	208,602	182,974	180,854	275,000	180,000	(95,000)
31232 RETAIL SALES LICENSES	356,969	446,212	517,654	375,000	475,000	100,000
31233 PROFESSIONAL LICENSES	23,350	27,388	47,331	28,000	45,000	17,000
31234 REPRS & PERS BUS LICENSE	295,353	271,929	287,430	250,000	290,000	40,000
31235 UTILITY COMPANY LICENSE	82,979	193,274	96,105	75,000	90,000	15,000
31236 TAXICAB LICENSES	3,563	3,524	3,648	4,500	4,500	-
31237 FT LEE CONTRACTORS LICENSE	1,204,241	1,078,805	867,628	400,000	350,000	50,000
31238 FT LEE RETAIL SALES LICENSES	3,477	14,542	17,861	3,500	15,000	11,500
31241 FRANCHISE FEES	7	-	-	-	-	-
31251 MOTOR VEHICLE LICENSES	811,012	825,154	820,939	815,000	815,000	-
31261 BANK STOCK TAXES	83,585	94,432	89,452	80,000	90,000	10,000
31271 TAXES ON RECRDTN & WILLS	252,785	239,477	281,894	250,000	300,000	50,000
31281 LOCAL RENTAL TAX-VIDEOS	1,578	-	-	-	-	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
REVENUES BY SOURCE

	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	BUDGET	ADOPTED	INCREASE (DECREASE)
31286 LOCAL LODGING TAX	322,298	454,216	243,712	250,000	250,000	-
31292 WIRELESS BOARD-PSAP PYMTS	139,805	132,106	174,522	120,000	120,000	(102,500)
<b>TOTAL OTHER LOCAL TAXES</b>	<b>7,670,344</b>	<b>8,052,324</b>	<b>6,303,942</b>	<b>6,796,000</b>	<b>5,664,500</b>	<b>(1,134,000)</b>
31311 DOG LICENSES	19,394	15,175	14,379	17,000	17,000	-
31312 LAND USE APPLICATION FEE	788	467	8,745	800	2,000	1,200
31313 TRANSFER FEES	605	571	585	600	600	-
31316 BUILDING PERMITS	191,733	132,562	120,148	175,000	140,000	(35,000)
31317 BLDG REINSPECTION FEES	245	70	70	500	500	-
31318 ELECTRICAL PERMITS	59,761	57,196	49,991	70,000	55,000	(15,000)
31320 PLUMBING PERMITS	35,143	36,302	16,104	40,000	30,000	(10,000)
31321 WATER PERMITS	315	404	35	1,000	1,000	-
31325 HTG,AIR COND PERMITS	50,787	37,118	34,711	50,000	35,000	(15,000)
31326 DEMOLITION PERMITS	4,237	709	305	1,000		(1,000)
31328 SEWER PERMITS	4,101	1,777	2,321	2,000	2,500	500
31332 GAS PERMITS	6,213	7,611	7,476	10,000	10,000	-
31333 FIRE PERMITS	5,588	12,978	4,419	10,000	5,000	(5,000)
31334 ADMIN FEES	13,500	11,193	8,584	12,000	12,000	-
31336 JAIL ADMISSION FEE	6,001	4,985	4,058	5,000	5,000	-
31337 TAXICAB DRIVER PERMITS	9,275	9,825	7,500	8,000	8,000	-
31351 REZONING FEES	1,050	9,041	1,050	2,100	500	(1,600)
31352 PLAN REVIEW FEES	13,060	7,889	7,027	7,500	6,500	(1,000)
31353 SUBDIVISION REVIEW FEES	13,890	5,045	4,106	5,000	7,000	2,000
31354 SPECIAL EXCEPTION FEES	8,850	4,150	5,534	5,000	4,000	(1,000)
31355 VARIANCE/ APPEAL APPLIC	700	50	400	700	500	(200)
31356 ZONING COMPLIANCE LETTER	440	289	573	440	15,000	14,560
31357 DEFERRAL FEES	612	-	-	-	200	200
31358 LAND DISTURBANCE PERMITS	7,016	5,430	3,738	-	4,000	4,000
313XX SECOND DWELLING UNITS	-	-	-	150	150	-
PLANNING ADMINISTRATIVE FEES				-	700	700
<b>PERMITS, PRIVILEGE FEES &amp; LICENSES</b>	<b>453,302</b>	<b>360,836</b>	<b>301,859</b>	<b>423,790</b>	<b>362,150</b>	<b>(61,640)</b>
31411 FINES AND FORFEITURES	409,767	547,360	470,367	500,000	525,000	25,000
31412 PARKING FINE	1,280	2,275	1,485	1,800	1,800	-
31415 FALSE ALARM FEES	450	1,080	370	1,000	1,000	-
31421 RESTITUTION	251	(122)	(129)	-	-	-
<b>FINES &amp; FORFEITURES</b>	<b>411,747</b>	<b>550,593</b>	<b>472,094</b>	<b>502,800</b>	<b>527,800</b>	<b>25,000</b>
31511 INTEREST ON BANK ACCOUNTS	-	-	(12,781)	-	-	-
31512 INTEREST ON INVESTMENTS	221,419	96,900	142,849	130,000	150,000	20,000
31522 RENTAL OF GEN. PROPERTY	143,336	110,761	102,356	145,102	115,000	(30,102)
31523 SALE OF LAND	30,679	1,000	800	-	-	-
31524 SALE OF VEHICLES	-	9,231	16,163	3,000	11,700	8,700
31525 SALE:MATERIAL,SUP & SIGNS	225	225	75	-	-	-
31526 SALE:SALVAGE, SURPLUS	13,203	87	12,177	5,000	13,000	8,000

COUNTY OF PRINCE GEORGE  
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	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	BUDGET	ADOPTED	INCREASE (DECREASE)
31527 SALE:COPIES	356	537	586	250	250	-
31528 SALE:MAPS, SURVEYS	1,410	1,823	1,153	1,000	1,000	-
31529 SALE:PUBLICATIONS	852	847	363	500	500	-
31530 LIBRARY RENT	-	-	-	14,400	14,400	-
<b>USE OF MONEY &amp; PROPERTY</b>	<b>411,480</b>	<b>221,411</b>	<b>263,742</b>	<b>299,252</b>	<b>305,850</b>	<b>6,598</b>
31612 EXCESS FEES OF CLERK	2,307	-	-	2,500	-	(2,500)
31613 SHERIFF'S FEES	2,504	3,197	378	1,500	1,500	-
31614 LAW LIBRARY FEES #219	7,252	6,897	7,245	-	-	-
31615 DNA FEE #233	531	745	601	500	500	-
31616 SHERIFF-COURT SECURITY FE	122,200	117,369	96,644	110,000	110,000	-
31617 COURTHOUSE MAINT.FEE #229	27,683	24,565	21,414	20,000	25,000	5,000
31618 ACCIDENT REPORT FEES	2,434	2,116	2,509	1,800	3,000	1,200
31621 COMM ATTNY FEES	1,179	1,940	3,649	1,200	4,000	2,800
31622 RESTITUTION	1,346	1,776	-	1,800	1,800	-
31631 BOARDING OF ANIMALS	9,284	6,807	6,300	10,000	10,000	-
31632 FINGERPRINTING FEES	1,700	1,715	1,600	1,500	1,500	-
31642 TRANSFER STATION FEES	218,014	203,142	155,793	-	-	-
31651 RECREATION FEES	51,622	45,227	52,267	50,000	150,000	100,000
31652 REGISTRATION FEES & SVS	61,860	65,964	64,191	50,000	-	(50,000)
31653 SPECIAL ACTIVITIES REGIS	17,282	25,418	22,524	26,500	26,500	-
31668 EMS TRANSPORT FEES	388,707	430,787	397,031	400,000	450,000	50,000
31669 EMS SUBSCRIPTION FEES	-	12,439	12,759	-	15,000	15,000
31671 CHG FOR SERVICE:REPAIR	178,644	167,135	167,460	59,600	175,000	115,400
31672 RCC- ELECTRONIC MONITOR	-	-	-	-	-	-
31673 SHERIFF- ELECTORNIC MONIT	6,115	1,690	2,255	2,000	2,000	-
31674 SUPERVISION FEES CORR	-	-	143	-	-	-
31675 RETURNED CHECK FEES	3,109	4,089	4,230	4,000	4,000	-
<b>CHARGES FOR SERVICES</b>	<b>1,103,773</b>	<b>1,123,017</b>	<b>1,018,993</b>	<b>742,900</b>	<b>979,800</b>	<b>236,900</b>
31812 GIFTS & DONATIONS/PRIVATE	2,915	2,548	823	-	-	-
31815 FARMERS MARKET	-	-	-	-	-	-
31822 REFUND:PUBLIC ASST.CLIENT	2,902	2,846	2,875	-	-	-
31823 REFUND:HEALTH DEPT	-	14,668	3,528	-	-	-
31825 CHILD SAFETY SEAT PROGRAM	-	-	-	-	-	-
31826 DEBIT CARD FEES COLLECTED	261	2,046	311	-	-	-
31827 ANIMAL SHELTER DONATIONS	8,123	7,522	8,749	-	-	-
31829 MISCELLANEOUS REVENUE	2,917	108,156	37,546	-	-	-
<b>MISCELLANEOUS</b>	<b>17,118</b>	<b>137,786</b>	<b>53,832</b>	<b>-</b>	<b>-</b>	<b>-</b>
31912 FISCAL AGENT-ROWANTY	21,571	21,571	21,571	21,571	21,571	-
31913 FISCAL AGENT-DI9-ADULT ED	14,331	9,487	10,246	17,000	17,000	-
31914 ACCOUNTING SERVICES	-	8,061	8,901	7,500	7,500	-
31915 ACCOUNT SERV.UTILITIES	12,500	15,000	15,000	15,000	15,000	-
31918 RCC-FISCAL AGENT FEES	-	-	-	-	-	-

COUNTY OF PRINCE GEORGE  
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	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	BUDGET	ADOPTED	INCREASE (DECREASE)
31919 LOCAL SUPP- DISAB SVCS BD	-	-	-	-	-	-
31920 COURT ADMIN -CIRCUIT COUR	57,093	59,028	66,536	57,090	70,000	12,910
31921 RECORD COST-CLERK OF CT	16,227	18,315	19,131	15,000	21,536	6,536
31922 FIRE REPORT REQUESTS	25	20	55	-	-	-
31925 RECOV COST:POLICE SECURIT	11,858	9,182	6,765	25,000	10,000	(15,000)
31932 VIDEO ARRAIGNMENT LOCAL	562	-	589	-	-	-
31933 CSA/SSI RECOVERIES	37,933	17,255	41,767	30,000	35,000	5,000
31935 DRUG COURT	-	-	-	-	-	-
31936 CARSON VFD RECOVERED COST	13,500	13,500	13,500	13,500	13,500	-
31937 EMS TRANSPORT FEES	(59)	-	-	-	-	-
31938 REG JAIL REIMBURSEMENT	-	339,449	-	-	-	-
31939 REPAYMENT UTILITIES LOAN	-	99,993	-	-	-	-
31940 PRIVATE GRANTS	10,000	-	-	-	-	-
<b>RECOVERED COSTS</b>	<b>195,541</b>	<b>610,862</b>	<b>204,060</b>	<b>201,661</b>	<b>211,107</b>	<b>9,446</b>
<b>TOTAL: ALL LOCAL REVENUE SOURCES</b>	<b>38,296,607</b>	<b>38,831,292</b>	<b>36,896,627</b>	<b>36,611,826</b>	<b>36,883,207</b>	<b>268,881</b>
32213 MOBILE HOME TITLING TAX	33,032	37,411	34,881	30,000	40,000	10,000
32214 TAX ON DEEDS	92,080	60,527	84,769	90,000	90,000	-
32215 ROLLING STOCK TAX	6,990	41,158	40,193	40,000	45,000	5,000
32216 TAX RETD.RENTAL AUTOS	19,822	23,011	26,449	20,000	30,000	10,000
32217 PPTRA REIMBURSEMENT	3,622,664	3,622,664	3,622,664	3,496,556	3,622,664	126,108
32218 STATE COMMUNICATION TAXES	-	-	1,388,841	-	1,299,482	1,299,482
<b>STATE NON-CATEGORICAL AID</b>	<b>3,774,588</b>	<b>3,784,770</b>	<b>5,197,796</b>	<b>3,676,556</b>	<b>5,127,146</b>	<b>1,450,590</b>
32309 LIBRARY OF VA FUNDS	-	15,559	4,966	-	-	-
32311 SHARED EXP:COMM ATTN	328,531	292,205	328,745	342,468	362,614	20,146
32312 SHARED EXP:SHERIFF	498,934	415,636	490,763	512,651	512,651	-
32314 SHARED EXP:COMM OF REV	111,176	95,448	99,805	101,737	103,305	1,568
32315 SHARED EXP:TREASURER	123,581	102,591	104,912	106,581	108,188	1,607
32317 SHARED EXP:REGISTRAR	46,000	41,873	-	44,000	45,819	1,819
32318 HB599 POLICE DEPT SH EXP	875,534	907,624	827,008	815,548	856,253	40,705
32319 SHARED EXP:CLERK OF COURT	236,168	244,620	242,932	210,439	238,432	27,993
TECHNOLOGY TRUST FUNDS	-	-	-	34,320	34,320	-
<b>STATE SHARED EXPENSES</b>	<b>2,219,924</b>	<b>2,115,557</b>	<b>2,099,130</b>	<b>2,167,744</b>	<b>2,261,582</b>	<b>93,838</b>
32412 ADMIN SERV & ELIG REIMB	334,247	286,038	268,245	325,000	450,000	125,000
32413 PROMOTING SAFE STABL FAM	629	1,105	-	-	-	-
32418 ASSISTANCE PROGRAMS	79,758	98,355	125,420	80,000	-	(80,000)
32422 PURCHASED SERVICES	33,629	22,488	19,914	32,000	-	(32,000)
32431 FAMILY PRESERVATION-CSA	2,957	-	19,051	-	-	-
32419 GENERAL RELIEF	-	19,993	-	-	-	-
32450 HOUSING ASSISTANCE	-	-	-	-	-	-
<b>STATE PUBLIC ASSISTANCE</b>	<b>451,220</b>	<b>427,980</b>	<b>432,629</b>	<b>437,000</b>	<b>450,000</b>	<b>13,000</b>
32612 LITTER CONTROL GRANT	7,435	8,574	7,283	-	-	-

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	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	BUDGET	ADOPTED	INCREASE (DECREASE)
32613 FIRE PROGRAMS FUNDS	91,386	95,643	95,501	-	-	-
32614 "FOUR FOR LIFE" FUNDS	30,598	32,884	32,112	-	-	-
32615 E-911 GRANT POLICE	-	-	-	-	-	-
32617 CSA/AT RISK YOUTH	563,159	619,974	611,782	470,275	630,000	159,725
32618 CSA/ADMINISTRATIVE	7,855	7,855	7,855	7,855	7,855	-
32619 GT:PESTICIDE RECYCLING	1,499	1,193	1,028	-	-	-
32625 VPI TELE. REIMBURSEMENT	477	199	111	430	430	-
32626 COMMUNITY CORRECTIONS	-	-	-	-	-	-
32629 OTHER DCIS GRANTS	993	39,155	-	-	-	-
32632 DMV GRANTS	-	-	4,996	-	-	-
32633 VDH (HEALTH) GRANTS	-	-	-	-	-	-
32635 VJCCCA	65,354	52,446	49,837	65,354	65,354	-
32641 ANIMAL STERILIZATION/DMV	598	397	492	-	-	-
32645 DISABILITY SERVICES BOARD	-	-	-	-	-	-
32647 VICTIM WITNESS PROTECTION	51,506	34,376	26,519	51,506	51,506	-
32653 STATE BOARD OF ELECTIONS	-	-	48,540	-	-	-
32656 LAND & WATER CONS FUND	-	-	-	-	-	-
32661 VDEM FEMA REIMBURSEMENTS	-	-	44,439	-	-	-
<b>STATE CATEGORICAL AID</b>	<b>820,860</b>	<b>892,696</b>	<b>930,495</b>	<b>595,420</b>	<b>755,145</b>	<b>159,725</b>
<b>TOTAL: ALL STATE REVENUE SOURCES</b>	<b>7,266,593</b>	<b>7,221,002</b>	<b>8,660,051</b>	<b>6,876,720</b>	<b>8,593,873</b>	<b>1,717,153</b>
33111 PAYMENT IN LIEU OF TAXES	14,720	28,243	30,201	15,000	35,000	20,000
33261 EMERGENCY SERVICE GRANTS	25,231	35,064	-	25,231	25,231	-
33278 HIGHWAY SAFETY GRANTS	14,057	22,642	30,966	-	-	-
33279 BYRNE GRANTS	47,385	37,043	37,043	-	-	-
33298 HOMELAND SECURITY GRANTS	-	17,000	90,676	-	-	-
33300 DMV GRANTS (FEDERAL)	-	-	-	-	-	-
33301 FEMA REIMBURSEMENT	-	-	183,305	630,000	-	(630,000)
33412 WELFARE ADMINISTRATION	596,572	614,773	609,441	-	730,000	730,000
33413 PROMOTING SAFE STABLE	4,966	8,727	-	-	-	-
33415 ARRA - FOSTER CARE	2,035	1,355	-	-	-	-
33416 ARRA - ADOPTION ASSISTANCE	2,867	1,459	-	-	-	-
33417 ARRA - CHILDCARE	22,937	2,110	-	50,000	-	(50,000)
33418 PUBLIC ASSISTANCE	45,686	42,726	80,836	-	-	-
33419 ARRA - SNAP	5,437	11,283	-	135,000	-	(135,000)
33422 PURCHASED SERVICES	135,360	75,925	86,802	36,852	-	(36,852)
33423 SOC SRV COST ALLOCATION	36,852	33,010	37,537	-	-	-
33610 SHSP EMERG PREP	25,533	-	-	-	-	-
33635 LLEBG	-	-	-	-	-	-
<b>TOTAL: ALL FEDERAL REVENUE SOURCES</b>	<b>979,638</b>	<b>931,361</b>	<b>1,186,807</b>	<b>892,083</b>	<b>790,231</b>	<b>(101,852)</b>
34111 INSURANCE RECOVERIES	12,125	5,289	-	-	-	-
39152 TRANS FR ASSET FORFEITURE	11,246	-	-	-	-	-
39111 TRANSFER	-	17,439	-	1,277,000	-	(1,277,000)

COUNTY OF PRINCE GEORGE  
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REVENUES BY SOURCE

	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
ACCOUNT TITLE	RECEIPTS	RECEIPTS	RECEIPTS	BUDGET	ADOPTED	INCREASE (DECREASE)
34999 FUND BALANCE	-	-	-	413,932	1,269,724	787,421
<b>TOTAL: ALL NON-REVENUE SOURCES</b>	<b>23,371</b>	<b>22,728</b>	<b>-</b>	<b>1,690,932</b>	<b>1,269,724</b>	<b>(489,579)</b>
<b>TOTAL GENERAL FUND</b>	<b>46,566,208</b>	<b>47,006,382</b>	<b>46,743,485</b>	<b>46,071,561</b>	<b>47,537,035</b>	<b>1,394,603</b>
FUND 16: HOUSING	1,578	17,293	26,168	-	-	-
FUND 17: COMMUNITY CORRECTIONS	965,004	795,387	783,573	865,363	930,901	65,538
FUND 18: ADULT EDUCATION	796,390	822,143	847,466	943,320	943,320	-
FUND 211: ASSET FORFEITURE	27,609	43,040	12,455	-	-	-
FUND 213: TOURISM	194,508	175,850	365,568	275,000	375,000	100,000
FUND 215: ECONOMIC DEV/ MEALS TAX	11,709,405	337,858	883,468	902,947	912,151	9,204
FUND 225: IV-E REVENUE MAXIMIZATION	27,033	25,773	-	-	-	-
FUND 227: LOSAP	186,835	165,678	143,657	125,000	125,000	-
FUND 311: CAPITAL PROJECTS	9,009,257	6,199,976	767,532	121,000	609,000	488,000
FUND 35: CASH PROFFERS	-	936,398	25,632	-	-	-
FUND 401: DEBT SERVICE	7,094,663	23,815,190	7,263,282	7,240,188	7,336,529	96,341
FUND 50: SCHOOL OPERATING	57,191,827	54,452,217	55,872,967	57,552,547	57,017,108	(535,439)
FUND 51: TITLE I	683,442	866,687	792,508	739,702	660,209	(79,493)
FUND 54: SCHOOL CAFETERIA	2,645,802	2,806,388	2,806,590	2,856,969	2,925,939	68,970
FUND 60: UTILITIES OPERATIONS	4,468,744	5,481,566	4,322,057	6,258,952	4,719,496	(1,539,456)
FUND 65: UTILITIES CAPITAL	1,649	-	198,778	440,000	-	(440,000)
**Combined into Fund 60 for FY14						
FUND 96 SPECIAL SOCIAL SERVICES	8,313	15,285	5,386	10,000	10,000	-
<b>TOTAL: ALL FUNDS</b>	<b>141,578,267</b>	<b>143,963,113</b>	<b>121,860,571</b>	<b>124,402,549</b>	<b>124,101,687</b>	<b>(371,732)</b>
Less: Transfers	(20,649,987)	(31,015,334)	(21,586,723)	(22,293,475)	(22,262,966)	30,509
<b>TOTAL REVENUES</b>	<b>120,928,280</b>	<b>112,947,779</b>	<b>100,273,848</b>	<b>102,109,074</b>	<b>101,838,721</b>	<b>692,129</b>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Activity	FY09-10 Expended	FY10-11 Expended	FY11-12 Expended	FY12-13 Adopted Budget	FY13-14 Adopted Budget	FY13-14 Increase (Decrease)
<b>General Fund:</b>						
<b>Administration</b>						
<a href="#">101101</a> Board of Supervisors	264,654	296,330	288,886	118,455	119,455	1,000
<a href="#">101201</a> County Administration	480,925	527,351	561,282	537,774	454,861	(82,913)
<a href="#">101205</a> County Attorney	152,129	207,248	215,939	244,841	202,465	(42,377)
<a href="#">101203</a> Human Resources	319,731	332,775	249,481	205,149	225,641	20,492
<b>Total Administration</b>	1,217,440	1,363,704	1,315,588	1,106,219	1,002,421	(103,798)
<b>Constitutional Officers</b>						
<a href="#">101209</a> Commissioner of the Revenue	419,202	404,173	377,377	391,199	420,013	28,814
<a href="#">101213</a> Treasurer	468,434	462,932	471,468	493,053	517,956	24,903
<a href="#">102106</a> Clerk of Circuit Court	451,800	471,269	454,281	487,756	516,003	28,247
<a href="#">102107</a> Sheriff	899,254	892,444	910,795	907,641	969,754	62,113
<a href="#">102201</a> Commonwealth's Attorney	504,702	498,745	507,261	541,927	649,992	108,065
<b>Total Constitutional Officers</b>	2,743,393	2,729,562	2,721,182	2,821,576	3,073,717	252,142
<b>Community Development</b>						
<a href="#">103401</a> Community Development and Code Comp	784,624	770,756	805,726	1,061,822	1,097,498	35,676
<a href="#">104301</a> County Engineering	106,035	61,571	43,189	15,986	16,195	209
<a href="#">108102</a> Planning	327,589	345,831	264,232	-	-	-
<a href="#">108103</a> Regional Planning Commission	23,725	23,725	23,725	23,221	-	(23,221)
<b>Total Community Development</b>	1,241,974	1,201,883	1,136,872	1,101,029	1,113,693	12,664
<b>Financial Services</b>						
<a href="#">101210</a> Assessor	459,758	474,468	443,287	470,170	489,680	19,510
<a href="#">101215</a> Finance	453,437	474,307	500,892	544,111	571,611	27,500
<a href="#">101221</a> Information Technology	452,677	514,369	554,992	561,935	597,155	35,220
<a href="#">108110</a> Geographic Information System	113,985	96,277	-	-	-	-
<b>Total Financial Services</b>	1,479,857	1,559,421	1,499,170	1,576,216	1,658,445	82,229
<b>Operations</b>						
<a href="#">101217</a> County Garage	412,849	366,329	378,330	385,693	418,781	33,088
<a href="#">104204</a> Refuse Disposal	283,700	326,811	328,968	68,148	49,495	(18,653)
<a href="#">104302</a> General Properties	1,403,690	1,503,258	1,617,355	1,890,894	1,811,663	(79,231)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Activity	FY09-10 Expended	FY10-11 Expended	FY11-12 Expended	FY12-13 Adopted Budget	FY13-14 Adopted Budget	FY13-14 Increase (Decrease)
<a href="#">107102</a> Parks & Recreation	704,683	701,729	742,190	779,269	835,022	55,753
<b>Total Operations</b>	2,804,922	2,898,127	3,066,843	3,124,004	3,114,960	(9,044)
<b>Public Safety</b>						
<a href="#">103101</a> Police Department	4,640,085	4,584,185	4,687,874	4,770,070	5,048,416	278,346
<a href="#">103103</a> Grants/Law Enforcement	122,594	133,038	160,012	-	-	-
<a href="#">103105</a> Police Academy	26,606	26,289	-	-	-	-
<a href="#">103109</a> Emergency Communications Center	1,026,239	950,183	974,051	953,468	1,005,288	51,819
<a href="#">103211</a> Prince George Fire Department	47,581	34,311	40,553	32,365	40,395	8,030
<a href="#">103212</a> Disputanta Fire Department	54,860	76,569	36,355	27,800	37,700	9,900
<a href="#">103213</a> Carson Fire Department	85,753	63,186	33,858	71,950	79,050	7,100
<a href="#">103214</a> Burrowsville Fire Department	39,284	36,988	42,821	32,635	34,842	2,207
<a href="#">103215</a> Jefferson Park Fire Department	47,241	52,342	48,393	25,965	30,695	4,730
<a href="#">103217</a> Prince George Emergency Crew	13,271	2,210	46,791	17,035	14,500	(2,535)
<a href="#">103218</a> Fire and EMS	1,327,417	1,483,096	1,491,306	1,442,168	1,768,233	326,065
<a href="#">103501</a> Animal Control	352,106	346,656	358,712	369,157	410,998	41,841
<a href="#">103505</a> Emergency Management	22,936	34,323	12,918	25,000	25,000	0
<b>Total Public Safety</b>	7,805,974	7,823,376	7,933,643	7,767,613	8,495,116	727,503
<b>Social Services</b>						
<a href="#">105301</a> Welfare Administration	1,531,452	1,495,794	1,502,441	1,545,525	1,692,172	146,647
<a href="#">105302</a> Public Assistance (incl. SLH)	334,959	267,442	334,231	404,284	318,561	(85,723)
<a href="#">105303</a> CSA/At Risk Youth	57,734	65,898	67,081	-	2,250	2,250
<a href="#">105305</a> CSA State	853,378	970,339	1,126,385	865,000	950,000	85,000
<a href="#">105308</a> Safe and Stable Families	18,361	16,185	-	-	-	-
<b>Total Social Services</b>	2,795,885	2,815,658	3,030,138	2,814,809	2,962,985	148,178
<b>Other</b>						
<a href="#">101302</a> Registrar	197,974	191,593	212,128	244,251	256,695	12,444
<a href="#">102101</a> Circuit Court	129,626	111,975	116,450	123,479	127,858	4,379
<a href="#">102102</a> General District Court	46,419	21,492	28,993	25,425	34,430	9,005
<a href="#">102103</a> Magistrate	153	25	75	400	475	75
<a href="#">102110</a> Law Library	5,837	14,914	12,150	-	-	-
<a href="#">102202</a> Victim Witness	65,617	34,465	53,438	57,878	60,357	2,479
<a href="#">103302</a> Board and Care of Prisoners	1,617,706	2,203,556	2,209,642	2,193,512	2,319,611	126,099
<a href="#">103303</a> Court Services	6,248	-	21,129	19,250	19,250	-



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Activity	FY09-10 Expended	FY10-11 Expended	FY11-12 Expended	FY12-13 Adopted Budget	FY13-14 Adopted Budget	FY13-14 Increase (Decrease)
<a href="#">103304</a> Juvenile Services VJCCCA	87,327	74,429	71,658	70,463	78,921	8,458
<a href="#">105101</a> Local Health Department	222,849	211,843	222,377	222,377	222,377	-
<a href="#">105205</a> Dist.19 MHMR Services Board	93,222	88,561	88,561	96,123	96,018	(105)
<a href="#">105312</a> Tax Relief for Elderly/ Disabled	252,954	321,970	433,465	250,000	450,000	200,000
<a href="#">106401</a> Contributions to Colleges	27,892	26,497	-	-	-	-
<a href="#">107302</a> Regional Library	395,754	375,967	543,713	543,713	543,713	-
<a href="#">108203</a> Soil & Water Conservation	15,000	14,250	14,250	14,250	14,250	-
<a href="#">108205</a> Resource Cons. & Develop. Council	3,000	2,850	2,850	2,850	2,850	-
<a href="#">108305</a> Cooperative Extension Office	69,619	61,785	55,341	73,319	73,319	-
<a href="#">109102</a> Other Functions	70,850	116,056	412,316	128,520	92,850	(35,670)
<b>Total Other</b>	<b>3,308,046</b>	<b>3,872,229</b>	<b>4,498,536</b>	<b>4,065,810</b>	<b>4,392,976</b>	<b>327,167</b>
Contingencies	8,996	7,785	8,432	-	16,855	16,855
Transfer to Schools-Operating	13,340,240	13,667,773	13,219,360	14,803,254	13,843,392	(959,862)
Transfer to LOSAP Fund	145,000	125,000	104,500	104,500	104,500	-
Transfer to Countywide Debt Service	6,837,150	13,184,002	6,785,272	6,474,014	6,936,529	462,515
Transfer to Community Corrections	170,247	60,590	60,708	70,518	76,445	5,927
Transfer to Economic Development	-	2,667,939	179,717	171,000	171,000	-
Transfer to Capital Projects Fund	-	1,152,730	241,180	71,000	574,000	503,000
<b>Total General Government</b>	<b>43,899,123</b>	<b>55,129,780</b>	<b>45,801,141</b>	<b>46,071,562</b>	<b>47,537,035</b>	<b>1,465,476</b>
Total General Government, less transfer	23,406,486	24,271,746	25,210,404	24,377,276	25,831,169	1,453,896
<b>Community Corrections:</b>						
<a href="#">172109</a> Comm. Corr./Probation	328,347	351,543	343,607	417,875	423,482	5,608
<a href="#">172111</a> Home Electronic Monitoring	262	-	2,934	3,000	3,000	-
<a href="#">172112</a> Video Arraignment	3,772	2,555	3,052	3,000	3,000	-
<a href="#">172114</a> Pretrial Program	281,692	281,662	269,732	300,030	208,387	(91,643)
<a href="#">172116</a> Drug Court	11,027	1,215	2,051	19,165	19,350	185
<a href="#">172118</a> Comm. Corrections- Local	162,067	126,106	156,211	122,293	273,679	151,386
<b>Total Community Corrections</b>	<b>787,168</b>	<b>763,081</b>	<b>777,587</b>	<b>865,363</b>	<b>930,901</b>	<b>65,540</b>
<b>Adult Education:</b>						
<a href="#">186210</a> General Adult Education	194,869	191,973	193,463	195,025	195,025	-
<a href="#">186211</a> Regional Adult Specialist	65,519	60,762	62,307	50,000	50,000	-
<a href="#">186212</a> General Adult Education	36,554	35,205	34,533	37,151	37,151	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Activity	FY09-10 Expended	FY10-11 Expended	FY11-12 Expended	FY12-13 Adopted Budget	FY13-14 Adopted Budget	FY13-14 Increase (Decrease)
<a href="#">186213</a> Space-Adult Education	292,325	307,755	361,172	386,963	386,963	-
<a href="#">186214</a> RACE to GED	65,858	83,908	71,382	84,400	84,400	-
<a href="#">186215</a> Workplace	36,074	43,640	46,028	114,281	114,281	-
<a href="#">186216</a> RLCC Lead Agent	74,000	74,000	74,000	75,500	75,500	-
<b>Total Adult Education</b>	<b>765,198</b>	<b>797,243</b>	<b>842,884</b>	<b>943,320</b>	<b>943,320</b>	<b>-</b>
<b><u>Tourism:</u></b>						
<a href="#">2131001</a> Tourism Initiatives	59,725	41,292	204,539	115,811	217,900	102,089
Trans to Utilities Fund	157,350	157,300	158,070	159,189	157,100	(2,089)
<b>Total Tourism Fund</b>	<b>217,075</b>	<b>198,592</b>	<b>362,609</b>	<b>275,000</b>	<b>375,000</b>	<b>100,000</b>
<b><u>Economic Development:</u></b>						
<a href="#">2151001</a> Director of Economic Development	212,902	342,526	522,217	902,947	512,151	(390,796)
Trans to Debt Service	-	-	-	-	400,000	400,000
<b>Total Meals Tax</b>	<b>212,902</b>	<b>342,526</b>	<b>522,217</b>	<b>902,947</b>	<b>912,151</b>	<b>9,204</b>
<b><u>LOSAP Fund:</u></b>						
<a href="#">2271001</a> Length of Service Program	79,283	91,259	85,485	125,000	125,000	-
	<b>79,283</b>	<b>91,259</b>	<b>85,485</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>
<b><u>Capital Projects Fund:</u></b>						
<a href="#">3111201</a> Technology Upgrades & Improvements	-	3,001	29,362	50,000	-	(50,000)
<a href="#">3111203</a> Broadband Implementation	73,488	242,756	-	-	-	-
<a href="#">3119112</a> Financial System Replacement	-	1,168	349,245	-	-	-
<a href="#">3113301</a> Police Vehicles	-	236,816	238,159	-	221,000	221,000
<a href="#">3113201</a> Fire/EMS Apparatus	-	-	-	71,000	238,000	167,000
Disputanta Upgrades	-	-	-	-	150,000	150,000
<a href="#">3113401</a> Building Inspector Software	262,946	25,547	15,911	-	-	-
<a href="#">3113503</a> New Animal Shelter	102,908	292,613	1,688,924	-	-	-
<a href="#">3113505</a> Public Safety Building Renovations	142,075	1,367,073	87,550	-	-	-
<a href="#">3117102</a> Riverside Park Access Road	-	4,792	42,368	-	-	-
<a href="#">3117301</a> Courthouse Area Library	900,601	1,839,122	54,460	-	-	-
<a href="#">3118201</a> Crosspointe Centre Dev	179,379	131,836	17,496	-	-	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Activity	FY09-10 Expended	FY10-11 Expended	FY11-12 Expended	FY12-13 Adopted Budget	FY13-14 Adopted Budget	FY13-14 Increase (Decrease)
<a href="#">3118202</a> Crosspointe Centre DMZ	10,057	566,608	115,964	-	-	-
<a href="#">3118203</a> Crosspointe Centre Roads	3,786,565	3,439,307	(478,409)	-	-	-
<a href="#">3118204</a> Crosspointe Centre Util	366,373	151,301	17,218	-	-	-
<a href="#">3118205</a> Crosspointe Centre Strm Wtr	165,523	193,761	13,509	-	-	-
<a href="#">3118206</a> Crosspointe Centre S/R Site	456,423	-	-	-	-	-
<a href="#">3118207</a> CCAM Site Development	-	-	641,180	-	-	-
<a href="#">3119101</a> Other Capital Projects	-	43,422	67,189	-	-	-
<a href="#">3119105</a> PGPD Roofing & Elect Proj	11,093,484	7,277,425	-	-	-	-
<a href="#">3119110</a> County Administration Building	29,055	-	-	-	-	-
<a href="#">3116101</a> New Elementary School	602,895	67,024	25,000	-	-	-
<b>Total Capital Projects</b>	<b>18,171,771</b>	<b>15,883,571</b>	<b>2,925,127</b>	<b>121,000</b>	<b>609,000</b>	<b>488,000</b>
<b><u>Debt Service Fund:</u></b>						
<a href="#">4019110</a> County Debt service	2,413,193	3,171,693	16,538,648	2,794,280	2,769,300	(24,980)
<a href="#">4019111</a> Schools Debt Service	4,246,381	12,593,222	4,081,723	4,059,458	4,167,229	107,771
<a href="#">4019112</a> Economic Development Debt Service	12,296,627	8,050,276	384,000	386,450	400,000	13,550
<b>Total Debt Service</b>	<b>18,956,201</b>	<b>23,815,190</b>	<b>21,004,371</b>	<b>7,240,188</b>	<b>7,336,529</b>	<b>96,341</b>
<b><u>School Operations:</u></b>						
<a href="#">506112</a> Elementary	22,623,074	22,095,476	22,675,750	24,268,685	23,307,401	(961,284)
<a href="#">506113</a> Secondary	15,911,173	15,379,235	15,720,031	16,564,764	16,146,838	(417,926)
<a href="#">506115</a> Instructional Grants	746,881	1,064,745	451,579	469,342	75,637	(393,705)
<a href="#">506119</a> Other Instruction	209,246	212,121	1,274,306	168,111	1,365,016	1,196,905
<a href="#">506120</a> Text Books	209,434	433,283	301,331	563,505	563,505	-
<a href="#">506219</a> School Administration	1,641,712	1,630,709	1,598,272	1,713,229	1,750,585	37,356
<a href="#">506229</a> Attendance & Health	1,151,355	1,149,439	933,992	1,312,684	1,146,379	(166,305)
<a href="#">506309</a> Transportation	4,992,001	4,158,179	4,631,096	4,335,640	4,423,211	87,571
<a href="#">506419</a> Operation & Maintenance	5,535,806	5,364,106	5,426,837	5,344,972	5,268,422	(76,550)
<a href="#">506809</a> Technology	2,325,603	2,575,610	2,443,597	2,481,850	2,500,949	19,099
<a href="#">506609</a> Capital Outlay	460,560	389,312	416,179	309,765	449,165	139,400
<a href="#">506901</a> School Contingencies	-	-	-	20,000	20,000	-
<b>Total School Operations</b>	<b>55,806,845</b>	<b>54,452,216</b>	<b>55,872,969</b>	<b>57,552,547</b>	<b>57,017,108</b>	<b>(535,439)</b>
<b><u>School - Title 1:</u></b>						
<a href="#">516112</a> Elementary	688,558	866,687	777,506	739,702	660,209	(79,493)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Activity	FY09-10 Expended	FY10-11 Expended	FY11-12 Expended	FY12-13 Adopted Budget	FY13-14 Adopted Budget	FY13-14 Increase (Decrease)
<b>Total Title 1</b>	<b>688,558</b>	<b>866,687</b>	<b>777,506</b>	<b>739,702</b>	<b>660,209</b>	<b>(79,493)</b>
<b><u>School Cafeteria:</u></b>						
<a href="#">546419</a> Cafeteria Operations	2,358,569	2,562,542	2,622,809	2,856,969	2,925,939	68,970
<b>Total School Cafeteria</b>	<b>2,358,569</b>	<b>2,562,542</b>	<b>2,622,809</b>	<b>2,856,969</b>	<b>2,925,939</b>	<b>68,970</b>
<b><u>Water &amp; Sewer Fund:</u></b>						
<a href="#">604400</a> Utility Maintenance	3,136,792	3,022,849	3,243,365	3,355,792	3,359,192	3,400
<a href="#">604401</a> Payroll Fund	674,328	651,298	712,429	680,021	740,635	60,614
<a href="#">604500</a> Capital Outlay- Operating	20,903	25,072	39,925	126,000	186,000	60,000
<a href="#">604600</a> Non-Operating Expense	130,716	130,798	130,859	122,000	178,000	56,000
<a href="#">604800</a> Debt Retirement	116,712	1,685,170	52,346	1,535,139	255,669	(1,279,470)
Transfer to Utility Capital Projects	-	-	-	440,000	-	(440,000)
<b>Total W&amp;S</b>	<b>4,079,450</b>	<b>5,515,186</b>	<b>4,178,924</b>	<b>6,258,952</b>	<b>4,719,496</b>	<b>(1,539,456)</b>
<b><u>Fund 65 - Capital Projects:</u></b>						
Capital Projects	4,050	15,155	128,069	440,000	-	(440,000)
<b>Capital Projects - Utilities</b>	<b>4,050</b>	<b>15,155</b>	<b>128,069</b>	<b>440,000</b>	<b>-</b>	<b>(440,000)</b>
<b><u>Special Social Services:</u></b>						
<a href="#">965320</a> Special Social Services	7,897	-	8,748	10,000	10,000	-
<b>Total Special Social Services</b>	<b>7,897</b>	<b>-</b>	<b>8,748</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Total Budget</b>	<b>\$ 146,098,006</b>	<b>\$ 160,471,466</b>	<b>\$ 135,910,445</b>	<b>\$ 124,402,550</b>	<b>\$ 124,101,687</b>	<b>\$ (300,858)</b>
Less: Transfers	(20,649,987)	(31,015,334)	(20,748,807)	(22,293,475)	(22,262,966)	30,509
<b>Total Expenditures</b>	<b>\$ 125,448,019</b>	<b>\$ 129,456,132</b>	<b>\$ 115,161,638</b>	<b>\$ 102,109,075</b>	<b>\$ 101,838,721</b>	<b>\$ (270,349)</b>

# BOARD OF SUPERVISORS

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

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

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Board of Supervisors**

Location Code 0100

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
						Adopted	Adopted	Increase
MUNIS		Description	Expended	Expended	Expended	Budget	Budget 14	(Decrease)
0100-01-001-0100-	41300	SALARIES & WAGES OVERTIME	-	88	-	-	-	-
0100-01-001-0100-0000	41111	COMP.BOARD MEMBERS	35,100	35,100	35,100	35,100	35,100	-
0100-01-001-0100-	42100	FICA	2,309	2,311	2,258	2,685	2,685	-
0100-01-001-0100-	43101	PROFESSIONAL SERVICES	173,591	210,768	173,878	15,000	15,000	-
0100-01-001-0100-	43500	PRINTING AND BINDING	-	1,686	-	2,000	2,000	-
0100-01-001-0100-	43600	ADVERTISING	6,093	6,178	8,972	8,500	8,000	(500)
0100-01-001-0100-	45210	POSTAL SERVICE	5,116	6,041	9,953	9,000	10,000	1,000
0100-01-001-0100-	45230	TELEPHONE	-	229	1,273	1,900	1,900	-
0100-01-001-0100-	45307	PUBLIC OFFICIAL LIAB.INS	1,531	1,531	1,612	1,650	1,650	-
0100-01-001-0100-	45410	LEASE/RENT EQUIPMENT	2,661	3,371	6,212	6,120	6,120	-
0100-01-001-0100-	45510	MILEAGE	-	77	180	500	500	-
0100-01-001-0100-	45530	SUBSISTENCE & LODGING	3,200	561	-	1,000	1,000	-
0100-01-001-0100-	45540	CONVENTION & EDUCATION	3,416	1,604	4,216	6,000	6,000	-
0100-01-001-0100-	45600	COUNTY CONTRIBUTIONS	6,945	4,556	6,802	-	2,000	2,000
0100-01-001-0100-	45810	DUES AND MEMBERSHIPS	13,248	16,861	20,771	16,500	16,500	-
0100-01-001-0100-	46001	OFFICE SUPPLIES	3,570	2,297	4,188	5,000	5,000	-
0100-01-001-0100-	46002	FOOD SUPPLIES	473	2,233	1,860	3,000	3,000	-
0100-01-001-0100-	46011	UNIFORM/APPAREL	-	-	-	500	-	(500)
0100-01-001-0100-	46012	BOOKS & SUBSCRIPTIONS	5,566	322	2,657	2,500	3,000	500
0100-01-001-0100-	46014	OTHER OPERATING SUPPLIES	1,835	626	6,004	1,500	-	(1,500)
0100-01-001-0100-	48107	REPLACE INFO TECH EQUIP	-	-	2,951	-	-	-
0100-01-001-0100-	48275	TRI-CENTENNIAL CELEBRATION	-	(111)	-	-	-	-
			264,654	296,330	288,886	118,455	119,455	1,000

# 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 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

County Administration

Location Code 0101

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
MUNIS		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
0100-01-002-0101-00000-	41100	SALARIES & WAGES-REGULAR	351,299	375,272	404,310	270,594	252,595	(17,999)
0100-01-002-0101-	41300	PART-TIME SALARIES & WAGE	1,572	-	1,042	113,760	56,000	(57,760)
0100-01-002-0101-	42100	FICA	24,755	26,059	28,647	29,403	23,608	(5,795)
0100-01-002-0101-	42210	RETIREMENT	63,435	70,069	71,147	54,525	40,794	(13,731)
0100-01-002-0101-	42300	HOSPITAL/MEDICAL PLANS	18,720	19,110	18,105	23,040	20,484	(2,556)
0100-01-002-0101-	42400	GROUP LIFE INSURANCE	2,109	1,048	1,064	2,037	1,636	(401)
0100-01-002-0101-	42700	WORKER'S COMPENSATION	603	612	1,176	615	494	(121)
0100-01-002-0101-	43101	PROFESSIONAL SERVICES	(45)	6,575	366	7,500	7,500	-
0100-01-002-0101-	43320	MAINTENANCE SVS CONTRACTS	-	-	876	250	-	(250)
0100-01-002-0101-	43600	ADVERTISING	-	-	-	-	250	250
0100-01-002-0101-	44200	AUTOMOTIVE/MOTOR POOL	1,439	664	914	-	1,000	1,000
0100-01-002-0101-	45210	POSTAL SERVICE	239	147	936	300	1,500	1,200
0100-01-002-0101-	45230	TELEPHONE	3,751	4,824	6,057	6,600	4,000	(2,600)
0100-01-002-0101-	45305	MOTOR VEHICLE INSURANCE	660	424	338	500	500	-
0100-01-002-0101-	45410	LEASE/RENT EQUIPMENT	9,549	15,314	6,905	9,000	9,000	-
0100-01-002-0101-	45510	MILEAGE	-	-	-	50	-	(50)
0100-01-002-0101-	45530	SUBSISTENCE & LODGING	25	-	25	-	1,000	1,000
0100-01-002-0101-	45540	CONVENTION & EDUCATION	75	2,647	1,799	2,500	2,500	-
0100-01-002-0101-	45600	COUNTY CONTRIBUTIONS	-	-	-	-	8,000	8,000
0100-01-002-0101-	45810	DUES AND MEMBERSHIPS	100	1,700	2,032	1,000	3,000	2,000
0100-01-002-0101-	46001	OFFICE SUPPLIES	1,071	854	2,985	1,500	3,000	1,500
0100-01-002-0101-	46002	FOOD SUPPLIES	7	611	3,434	500	3,000	2,500
0100-01-002-0101-	46008	VEHICLE & EQUIP. FUEL	1,188	862	1,284	900	1,000	100
0100-01-002-0101-	46009	VEHICLE & EQUIP. SUPPLIES	-	8	-	-	500	500
0100-01-002-0101-	46012	BOOKS & SUBSCRIPTIONS	292	185	1,165	200	1,000	800
0100-01-002-0101-	46014	OTHER OPERATING SUPPLIES	(36)	366	5,935	500	-	(500)
0100-01-002-0101-	46032	SPECIAL EVENTS	-	-	-	12,500	12,500	-
			480,925	527,351	561,282	537,774	454,861	(82,913)



# HUMAN RESOURCES

**Mission Statement:** The mission of the Department is to serve our customers, employees and staff with integrity and accountability in a professional and courteous manner.

**Goals:** 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 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Human Resources**

Location Code 0103

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
MUNIS		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
0100-01-002-0103-00	41100	SALARIES & WAGES-REGULAR	221,424	242,760	122,714	124,510	138,780	14,270
0100-01-002-0103-	41300	PART-TIME SALARIES & WAGE	675	362	56,438	1,500	1,500	-
0100-01-002-0103-	42100	FICA	16,227	17,940	13,305	9,640	10,731	1,091
0100-01-002-0103-	42210	RETIREMENT	39,458	38,256	22,601	25,089	22,413	(2,676)
0100-01-002-0103-	42300	HOSPITAL/MEDICAL PLANS	14,040	13,260	9,540	11,520	13,656	2,136
0100-01-002-0103-	42400	GROUP LIFE INSURANCE	1,312	572	338	668	736	68
0100-01-002-0103-	42700	WORKER'S COMPENSATION	354	388	289	202	224	23
0100-01-002-0103-	43101	PROFESSIONAL SERVICES	25	50	2,163	500	500	-
0100-01-002-0103-	43132	EMPL/ VOL RECOGNITION	8,013	6,124	7,688	10,000	15,000	5,000
0100-01-002-0103-	43320	MAINTENANCE SVS CONTRACTS	6,089	6,050	6,050	6,525	6,850	325
0100-01-002-0103-	43600	ADVERTISING	-	-	56	150	100	(50)
0100-01-002-0103-	45210	POSTAL SERVICE	314	370	453	500	500	-
0100-01-002-0103-	45230	TELEPHONE	2,210	2,586	3,145	2,600	3,100	500
0100-01-002-0103-	45410	LEASE/RENT EQUIPMENT	1,876	1,382	230	750	500	(250)
0100-01-002-0103-	45540	CONVENTION & EDUCATION	2,544	-	228	425	5,500	5,075
0100-01-002-0103-	45541	TRAINING - PROFESSIONAL DEVEL	-	-	69	5,000	-	(5,000)
0100-01-002-0103-	45810	DUES AND MEMBERSHIPS	325	157	295	425	500	75
0100-01-002-0103-	46001	OFFICE SUPPLIES	1,598	1,411	1,533	2,000	2,000	-
0100-01-002-0103-	46002	FOOD SUPPLIES	360	171	233	200	250	50
0100-01-002-0103-	46014	OTHER OPERATING SUPPLIES	75	39	436	1,145	1,000	(145)
0100-01-002-0103-	46024	DATA PROCESSING SUPPLIES	321	-	-	300	300	-
0100-01-002-0103-	46031	FLOWERS/DONATIONS	1,632	896	939	1,500	1,500	-
0100-01-002-0103-	48107	INFO TECH EQUIPMENT	860	-	738	-	-	-
			319,731	332,775	249,481	205,149	225,641	20,492

## COUNTY ATTORNEY

Provides legal services to the Board of Supervisors, the County Administration and Constitutional officers for all civil legal matters that arise within the County. These services include rendering legal advice and opinions; legal research; preparation of legal documents; and representation at the Board of Supervisors' meetings.

Handles all litigation involving the County of Prince George or its employees, either as a plaintiff or a defendant.

Provides legal advice to the citizens of Prince George on County government issues.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

County Attorney

Location Code 0102

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
MUNIS		Description	Expended	Expended	Adopted Budget	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
0100-01-002-0102-0	41100	SALARIES & WAGES-REGULAR	115,887	169,996	176,308	176,737	178,953	157,448	(21,505)
0100-01-002-0102-	41300	SALARIES & WAGES-OVERTIME	-	-	-	246	-	-	-
0100-01-002-0102-	42100	PART-TIME SALARIES & WAGE	-	735	1,800	960	1,800	1,800	-
0100-01-002-0102-	42210	FICA	8,713	12,713	13,625	12,505	13,828	12,182	(1,646)
0100-01-002-0102-	42210	RETIREMENT	9,800	10,295	10,372	10,295	11,206	5,321	(5,885)
0100-01-002-0102-	42300	HOSPITAL/MEDICAL PLANS	3,978	4,680	4,680	4,770	5,760	13,656	7,896
0100-01-002-0102-	42400	GROUP LIFE INSURANCE	326	154	155	154	412	235	(178)
0100-01-002-0102-	42400	WORKER'S COMPENSATION	167	238	247	248	282	223	(59)
0100-01-002-0102-	42700	PROFESSIONAL SERVICES	10,334	147	-	123	20,000	-	(20,000)
0100-01-002-0102-	43101	REPAIRS AND MAINTENANCE	-	-	250	-	250	250	-
0100-01-002-0102-	43320	MAINTENANCE SVS CONTRACTS	39	-	250	-	250	250	-
0100-01-002-0102-	43600	ADVERTISING	82	-	250	-	250	250	-
0100-01-002-0102-	45210	POSTAL SERVICE	104	195	500	350	500	500	-
0100-01-002-0102-	45230	TELEPHONE	1,156	1,473	1,200	2,333	1,900	1,900	-
0100-01-002-0102-	45410	LEASE/RENT EQUIPMENT	84	163	300	-	300	300	-
0100-01-002-0102-	45510	MILEAGE	-	-	-	99	1,000	-	(1,000)
0100-01-002-0102-	45530	SUBSISTENCE & LODGING	-	648	-	180	-	-	-
0100-01-002-0102-	45540	CONVENTION & EDUCATION	-	656	2,800	819	2,800	2,800	-
0100-01-002-0102-	45810	DUES AND MEMBERSHIPS	390	909	700	875	750	750	-
0100-01-002-0102-	46001	OFFICE SUPPLIES	455	804	1,000	2,296	1,000	1,000	-
0100-01-002-0102-	46002	FOOD SUPPLIES	-	19	100	-	100	100	-
0100-01-002-0102-	46012	BOOKS & SUBSCRIPTIONS	586	654	2,600	2,599	3,500	3,500	-
0100-01-002-0102-	46024	DATA PROCESSING SUPPLIES	26	-	-	-	-	-	-
0100-01-002-0102-	46014	REPLACE SOFTWARE & AGREEMN	-	-	1,500	-	-	-	-
0100-01-002-0102-	48107	INFO TECH EQUIPMENT	-	2,770	-	350	-	-	-
			152,129	207,248	218,638	215,939	244,841	202,465	(42,377)

# 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 Commissioner of the Revenue's Office is regulated by the State Code of Virginia and the County Code of Prince George.

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 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Commissioner of Revenue

Location Code 0200

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
MUNIS		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
0100-01-002-0200-00000-000-	41100	SALARIES & WAGES-REGULAR	268,305	268,133	243,505	234,829	275,809	40,980
0100-01-002-0200-	41300	PART-TIME SALARIES & WAGE	9,351	1,786	8,548	17,190	2,000	(15,190)
0100-01-002-0200-	42100	FICA	20,258	19,530	18,293	19,279	21,252	1,973
0100-01-002-0200-	42210	RETIREMENT	47,812	50,195	44,569	47,318	44,543	(2,775)
0100-01-002-0200-	42300	HOSPITAL/MEDICAL PLANS	28,080	28,080	24,825	28,800	40,968	12,168
0100-01-002-0200-	42400	GROUP LIFE INSURANCE	1,601	751	666	1,317	1,462	144
0100-01-002-0200-	42700	WORKER'S COMPENSATION	1,664	1,653	1,192	1,591	1,778	187
0100-01-002-0200-	43101	PROFESSIONAL SERVICES	3,540	3,524	3,643	4,200	7,500	3,300
0100-01-002-0200-	43310	REPAIRS AND MAINTENANCE	-	75	-	500	-	(500)
0100-01-002-0200-	43320	MAINTENANCE SRVC CONTRCTS	12,876	13,186	12,781	14,000	-	(14,000)
0100-01-002-0200-	43500	PRINTING AND BINDING	-	196	-	-	-	-
0100-01-002-0200-	44200	AUTOMOTIVE/MOTOR POOL	126	555	16	-	500	500
0100-01-002-0200-	45210	POSTAL SERVICE	10,658	4,769	5,265	7,550	7,550	-
0100-01-002-0200-	45230	TELEPHONE	2,306	2,427	2,420	2,400	2,500	100
0100-01-002-0200-	45305	MOTOR VEHICLE INSURANCE	880	337	263	275	500	225
0100-01-002-0200-	45410	LEASE/RENT EQUIPMENT	800	877	843	900	2,700	1,800
0100-01-002-0200-	45540	CONVENTION & EDUCATION	1,202	981	940	1,000	1,000	-
0100-01-002-0200-	45810	DUES AND MEMBERSHIPS	535	485	830	500	500	-
0100-01-002-0200-	46001	OFFICE SUPPLIES	7,932	6,010	7,322	8,700	8,700	-
0100-01-002-0200-	46002	FOOD SUPPLIES	272	250	226	350	250	(100)
0100-01-002-0200-	46008	VEHICLE & EQUIP. FUEL	500	123	29	250	250	-
0100-01-002-0200-	46012	BOOKS & SUBSCRIPTIONS	260	105	221	250	250	-
0100-01-002-0200-		INFO TECH EQUIPMENT	117	-	738		-	-
			419,202	404,173	377,377	391,199	420,013	28,814

# TREASURER

The Treasurer's Office is responsible for the collection of all department revenue of Prince George County taxes and dog licenses. The Office makes County deposits and investments. The Treasurer's Office reconciles all bill statements. We also assist citizens, attorneys and title searchers.

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 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Treasurer  
Location Code 0201

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
MUNIS		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
0100-01-002-0201-0	41100	SALARIES & WAGES-REGULAR	305,523	305,523	312,334	313,177	332,450	19,273
0100-01-002-0201-	41200	SALARIES & WAGES-OVERTIME	398	685	997	-	-	-
0100-01-002-0201-	41300	PART-TIME SALARIES & WAGE	3,908	1,636	2,629	3,000	5,000	2,000
0100-01-002-0201-	42100	FICA	23,082	23,040	23,353	24,188	25,815	1,627
0100-01-002-0201-	42210	RETIREMENT	54,444	57,194	57,245	63,105	53,691	(9,414)
0100-01-002-0201-	42300	HOSPITAL/MEDICAL PLANS	23,400	23,400	28,230	34,560	40,968	6,408
0100-01-002-0201-	42400	GROUP LIFE INSURANCE	2,216	856	856	1,676	1,762	86
0100-01-002-0201-	42700	WORKER'S COMPENSATION	597	494	506	506	540	34
0100-01-002-0201-	43101	PROFESSIONAL SERVICES	916	706	275	2,200	2,200	-
0100-01-002-0201-	43310	REPAIRS AND MAINTENANCE	266	270	405	600	600	-
0100-01-002-0201-	43320	MAINTENANCE SVS CONTRACTS	12,787	11,443	10,488	11,500	11,500	-
0100-01-002-0201-	43500	PRINTING AND BINDING	-	196	-	225	225	-
0100-01-002-0201-	43600	ADVERTISING	290	508	658	800	800	-
0100-01-002-0201-	44200	AUTOMOTIVE/MOTOR POOL	-	266	16	-	-	-
0100-01-002-0201-	45210	POSTAL SERVICE	20,146	22,328	23,024	20,000	25,000	5,000
0100-01-002-0201-	45230	TELEPHONE	2,883	3,139	3,124	3,200	3,200	-
0100-01-002-0201-	45305	MOTOR VEHICLE INSURANCE	220	113	94	141	-	(141)
0100-01-002-0201-	45540	LEASE/RENT EQUIPMENT	1,705	164	2	1,500	1,500	-
0100-01-002-0201-	45510	MILEAGE	-	78	-	-	-	-
0100-01-002-0201-	45530	SUBSISTENCE & LODGING	288	-	-	-	-	-
0100-01-002-0201-	45540	CONVENTION & EDUCATION	1,152	1,067	835	2,500	2,500	-
0100-01-002-0201-	45810	DUES AND MEMBERSHIPS	280	25	315	450	450	-
0100-01-002-0201-	46001	OFFICE SUPPLIES	5,617	4,583	4,470	7,800	7,800	-
0100-01-002-0201-	46002	FOOD SUPPLIES	297	343	179	200	200	-
0100-01-002-0201-	46008	VEHICLE & EQUIP FUEL	32	78	136	100	100	-
0100-01-002-0201-	46012	BOOKS & SUBSCRIPTIONS	-	-	-	-	30	30
0100-01-002-0201-	46015	COUNTY DOG TAGS	1,127	492	560	1,500	1,500	-
0100-01-002-0201-	46024	DATA PROCESSING SUPPLIES	127	-	-	125	125	-
0100-01-002-0201-	48107	INFO TECH EQUIPMENT	6,733	4,306	738	-	-	-
			468,434	462,932	471,468	493,053	517,956	24,903



# 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. 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.

## **Court Services**

- Criminal Cases
- Law Cases
- Administration of Estates
- Criminal Case Information
- Divorce Information
- Land Records
- Marriage Licenses
- Name Change Information
- Concealed Weapon Permit Information
- Notary Public Information
- Trade Name Information

Additional Information for Prince George Circuit

Court: [http://www.courts.state.va.us/courts/circuit/Prince\\_George/home.html](http://www.courts.state.va.us/courts/circuit/Prince_George/home.html)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Clerk of Circuit Court**

Location Code      0202

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0100-02-010-0202-0	41100	SALARIES & WAGES-REGULAR	315,308	306,101	310,704	311,024	330,164	19,140
0100-02-010-0202-		SALARIES & WAGES-OVERTIME	481	-	-	11,225	-	(11,225)
0100-02-010-0202-	41300	PART-TIME SALARIES & WAGE	3,771	18,905	-	-	11,225	11,225
0100-02-010-0202-	42100	FICA	23,030	22,009	22,148	24,652	26,116	1,464
0100-02-010-0202-	42210	RETIREMENT	53,627	56,936	56,936	62,671	53,322	(9,349)
0100-02-010-0202-	42300	HOSPITAL/MEDICAL PLANS	13,650	14,040	14,310	17,280	34,140	16,860
0100-02-010-0202-	42400	GROUP LIFE INSURANCE	1,776	851	851	1,648	1,750	102
0100-02-010-0202-	42700	WORKER'S COMPENSATION	511	491	499	516	546	30
0100-02-010-0202-	43101	PROFESSIONAL SERVICES	2,953	3,017	8,144	4,000	4,000	-
0100-02-010-0202-	43310	REPAIRS AND MAINTENANCE	1,124	392	275	600	600	-
0100-02-010-0202-	43320	MAINTENANCE SVS CONTRACTS	834	-	310	5,000	5,000	-
0100-02-010-0202-	43500	PRINTING AND BINDING	1,010	1,271	1,951	1,800	1,800	-
0100-02-010-0202-	43513	MICROFILMING EXPENSE	19,395	16,521	15,029	1,000	1,000	-
0100-02-010-0202-	46024	DATA PROCESS INDEXING	-	-	4,402	17,200	17,200	-
0100-02-010-0202-	45210	POSTAL SERVICE	3,500	3,256	3,000	2,750	2,750	-
0100-02-010-0202-	45230	TELEPHONE	1,895	2,159	2,151	2,350	2,350	-
0100-02-010-0202-	45410	LEASE/RENT EQUIPMENT	1,713	1,733	1,744	-	-	-
0100-02-010-0202-	45810	DUES AND MEMBERSHIPS	320	320	640	320	320	-
0100-02-010-0202-	46001	OFFICE SUPPLIES	6,700	3,538	6,690	5,000	5,000	-
0100-02-010-0202-	46002	FOOD SUPPLIES	200	75	223	200	200	-
0100-02-010-0202-	46012	BOOKS & SUBSCRIPTIONS	-	-	-	200	200	-
0100-02-010-0202-	46074	2010b-40 READER/PRINTER	-	15,559	2,300	-	-	-
0100-02-010-0202-	48101	MACHINERY & EQUIPMENT	-	-	1,236	1,000	1,000	-
0100-02-010-0202-	48102	FURNITURE & FIXTURES	-	4,095	-	200	200	-
0100-02-010-0202-	48107	INFO TECH EQUIPMENT	-	-	738	17,120	17,120	-
			451,800	471,269	454,281	487,756	516,003	28,247

# SHERIFF

**Mission Statement:** The mission of Prince George County Sheriff's Office starts with our department's commitment to excellence by example. This pledge demands that our men and women embrace integrity at all times. We seek to employ and maintain only dedicated and caring personnel that will set a high standard of "excellence by example". We also have a standard of commitment in partnership with the community to protect life and property that is second to none. Our daily goal is to perform the duties of the Sheriff's Office of Prince George County to the full extent of our abilities while listening and responding to the public's concerns. We honor our 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, VA, such as:

- Courthouse Security
- Service of Civil And Criminal Papers
- Project Lifesaver
- Home Incarceration
- Selective Enforcement
- Directs Project ChildSafe
- Promotes Gun Safety with Eddie Eagle Program
- Provides Security for community activities
- National Night Out
- Career Day at local schools

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Sheriff

Location Code 0203

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
<b>MUNIS</b>								
0100-02-010-0203-0	41100	SALARIES & WAGES-REGULAR	560,676	561,840	558,934	554,767	588,906	34,139
0100-02-010-0203-	41200	SALARIES & WAGES-OVERTIME	1,475	1,992	928	1,500	3,000	1,500
0100-02-010-0203-	41300	PART-TIME SALARIES & WAGE	20,855	20,573	20,933	20,000	21,000	1,000
0100-02-010-0203-	41012	SECURITY OT/COUNTY RELATED	-	-	1,140	-	-	-
0100-02-010-0203-	41700	SELECTIVE ENFORCEMENT-OVT	18,612	15,809	15,220	20,000	20,000	-
0100-02-010-0203-	42100	FICA	44,431	44,257	43,759	45,614	48,417	2,803
0100-02-010-0203-	42210	RETIREMENT	99,892	104,916	100,345	111,786	102,214	(9,572)
0100-02-010-0203-	42300	HOSPITAL/MEDICAL PLANS	42,107	42,109	41,480	51,840	68,280	16,440
0100-02-010-0203-	42400	GROUP LIFE INSURANCE	3,321	1,569	1,501	2,940	3,354	414
0100-02-010-0203-	42700	WORKER'S COMPENSATION	14,039	14,006	14,201	14,310	15,190	880
0100-02-010-0203-	42701	LINE OD DUTY ACT	-	-	2,105	-	-	-
0100-02-010-0203-	43101	PROFESSIONAL SERVICES	-	1,000	37	-	-	-
0100-02-010-0203-	4320	MAINTENANCE SVS CONTRACTS	234	304	345	320	672	352
0100-02-010-0203-	43600	ADVERTISING	-	-	56	-	-	-
0100-02-010-0203-	4420	AUTOMOTIVE/MOTOR POOL	14,142	11,588	9,549	-	10,000	10,000
0100-02-010-0203-	45210	POSTAL SERVICE	1,017	1,677	1,692	2,000	2,000	-
0100-02-010-0203-	45230	TELEPHONE	3,159	3,421	3,183	3,480	3,480	-
0100-02-010-0203-	45305	MOTOR VEHICLE INSURANCE	2,941	3,240	3,041	3,000	3,000	-
0100-02-010-0203-	45410	LEASE/RENT EQUIPMENT	851	977	851	3,700	3,700	-
0100-02-010-0203-	45540	CONVENTION & EDUCATION	4,859	3,167	1,483	1,500	1,500	-
0100-02-010-0203-	45810	DUES AND MEMBERSHIPS	741	909	906	900	906	6
0100-02-010-0203-	46001	OFFICE SUPPLIES	2,672	2,192	2,339	1,550	2,500	950
0100-02-010-0203-	46008	VEHICLE & EQUIP. FUEL	13,830	14,612	18,914	20,000	20,000	-
0100-02-010-0203-	46009	VEHICLE & EQUIP. SUPPLIES	1,891	412	302	-	500	500
0100-02-010-0203-	46010	POLICE SUPPLIES	812	591	4,857	100	2,800	2,700
0100-02-010-0203-	46011	UNIFORM/APPAREL	2,881	749	3,906	2,700	2,700	-
0100-02-010-0203-	46014	OTHER OPERATING SUPPLIES	-	-	(150)	150	150	-
0100-02-010-0203-	46047	HOME ELECT MONITORING	3,859	845	1,311	2,000	2,000	-
0100-02-010-0203-	47008	CRATER ACADEMY	-	-	3,484	3,484	3,484	-
0100-02-010-0203-	48101	MACHINERY & EQUIPMENT	39,907	39,689	46,415	40,000	40,000	-
0100-02-010-0203-	48105	MOTOR VEHICLES	-	-	6,990	-	-	-
		INFO TECH EQUIPMENT	-	-	738	-	-	-
			899,254	892,444	910,795	907,641	969,754	62,113

# 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, work and play 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.

We will accomplish 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 our 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 case load 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 our office the way that we 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 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Commonwealth Attorney**

Location Code      0204

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0100-02-020-0204-00	41100	SALARIES & WAGES-REGULAR	378,471	374,731	379,732	384,035	417,050	33,015
0100-02-020-0204-	42100	FICA	26,490	26,402	26,853	29,379	31,904	2,525
0100-02-020-0204-	42210	RETIREMENT	61,422	63,177	61,846	77,383	67,354	(10,029)
0100-02-020-0204-	42300	HOSPITAL/MEDICAL PLANS	23,400	23,496	24,150	34,560	40,968	6,408
0100-02-020-0204-	42400	GROUP LIFE INSURANCE	2,038	948	943	2,035	2,210	175
0100-02-020-0204-	42700	WORKER'S COMPENSATION	519	516	522	538	584	46
0100-02-020-0204-	43101	PROFESSIONAL SERVICES	74	330	339	500	500	-
0100-02-020-0204-	43320	MAINTENANCE SVS CONTRACTS	845	1,140	830	930	1,320	390
0100-02-020-0204-	45210	POSTAL SERVICE	586	665	339	660	660	-
0100-02-020-0204-	45230	TELEPHONE	1,450	1,597	1,467	1,600	1,600	-
0100-02-020-0204-	45540	CONVENTION & EDUCATION	3,408	1,282	1,690	4,100	4,100	-
0100-02-020-0204-	45810	DUES AND MEMBERSHIPS	1,783	1,725	1,630	2,165	2,200	35
0100-02-020-0204-	46001	OFFICE SUPPLIES	2,523	2,787	3,989	2,000	2,000	-
0100-02-020-0204-	46012	FOOD SUPPLIES	-	31	113	-	-	-
0100-02-020-0204-	46012	BOOKS & SUBSCRIPTIONS	1,666	(472)	1,853	1,500	2,000	500
0100-02-020-0204-	46024	DATA PROCESSING SUPPLIES	27	390	228	542	542	-
0100-02-020-0204-	48107	INFO TECH EQUIPMENT	-	-	738	-	75,000	75,000
			504,702	498,745	507,261	541,927	649,992	108,065

# COMMUNITY DEVELOPMENT AND CODE COMPLIANCE

The divisions of the Community Development and Code Compliance department are Planning and Zoning, Environmental, Building Inspections and Code Compliance. They are located in the County Administration Building.

## Planning and Zoning

The Prince George County Planning and Zoning Division is charged with providing professional planning leadership and facilitating the development policies of the Board of Supervisors.

The Planning and Zoning Division 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 Division can assist with questions regarding new development, subdivision of land, and topics ranging from rezonings to variances.

## Environmental

The Environmental Department performs plan review, inspection and necessary enforcement actions to ensure project compliance with federal, state and local laws pertaining to erosion and sediment control, storm water management and the Chesapeake Bay Preservation Act.

## Building Inspections

The Building Inspections Division is charged with the duty of issuing permits, and conducting inspections for all new construction, alterations, repairs, removal, demolition, or other building operations. The Office reviews building plans to confirm that the proposed

construction will comply with the provisions of the Virginia Uniform Statewide Building Code 2009 Edition. The Virginia Uniform Statewide Building Code is a minimum standard that all local governments are required to enforce. The building code requires that the Building Inspections Division also inspects the structure at critical points during construction. For more information also see Virginia Department of Housing and Community Development.

#### Code Compliance

The Code Compliance Department investigates complaints and performs inspections to ensure compliance with the Virginia Maintenance Code and the Code of the County of Prince George related to property maintenance, tall grass and discarded materials.



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Community Development and Code Compliance

Location Code 0300

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
<b>MUNIS</b>								
0100-03-400-0300-0C	41100	SALARIES & WAGES-REGULAR	546,159	546,159	558,467	661,321	688,261	26,940
0100-03-400-0300-	41200	SALARIES & WAGES-OVERTIME	-	-	1,322	-	-	-
0100-03-400-0300-	41300	PART-TIME SALARIES & WAGE	1,762	-	-	18,500	24,000	5,500
0100-03-400-0300-	41301	COMP COMMISSION MEMBERS	-	-	-	18,800	18,800	-
0100-03-400-0300-	42100	FICA	38,725	39,118	39,914	53,445	55,926	2,481
0100-03-400-0300-	42210	RETIREMENT	97,326	102,241	103,022	133,256	118,066	(15,190)
0100-03-400-0300-	42300	HOSPITAL/MEDICAL PLANS	42,120	42,120	42,930	65,880	75,108	9,228
0100-03-400-0300-	42400	GROUP LIFE INSURANCE	3,236	1,529	1,541	3,505	3,875	370
0100-03-400-0300-	42700	WORKER'S COMPENSATION	6,525	6,532	6,906	8,593	8,992	399
0100-03-400-0300-	43101	PROFESSIONAL SERVICES	13,625	-	128	6,500	5,000	(1,500)
0100-03-400-0300-	43310	REPAIRS AND MAINTENANCE	-	170	-	540	550	10
0100-03-400-0300-	43320	MAINTENANCE SVS CONTRACTS	4,941	2,198	17,772	35,725	35,725	-
0100-03-400-0300-	43600	ADVERTISING	-	-	-	9,100	9,500	400
0100-03-400-0300-		OTHER SERVICES	-	-	-	-	-	-
0100-03-400-0300-	43991	BANK ACCOUNT FEES	-	-	-	-	-	-
0100-03-400-0300-	44200	AUTOMOTIVE/MOTOR POOL	2,551	2,143	1,632	-	3,000	3,000
0100-03-400-0300-	45210	POSTAL SERVICE	711	885	758	2,000	2,000	-
0100-03-400-0300-	45230	TELEPHONE	9,276	9,253	9,311	12,200	12,200	-
0100-03-400-0300-	45231	PAGERS	196	-	-	-	-	-
0100-03-400-0300-	45305	MOTOR VEHICLE INSURANCE	2,687	2,370	1,753	2,301	2,300	(1)
0100-03-400-0300-	45410	LEASE/RENT EQUIPMENT	2,245	1,925	1,286	4,461	3,000	(1,461)
0100-03-400-0300-	45540	CONVENTION & EDUCATION	839	1,410	1,729	6,700	7,000	300
0100-03-400-0300-	45607	FARMERS MARKET	-	-	-	-	-	-
0100-03-400-0300-	45810	DUES AND MEMBERSHIPS	204	210	210	1,600	1,200	(400)
0100-03-400-0300-	46001	OFFICE SUPPLIES	1,856	2,184	1,341	5,045	3,000	(2,045)
0100-03-400-0300-	46002	FOOD SUPPLIES	203	86	150	200	100	(100)
0100-03-400-0300-	46008	VEHICLE & EQUIP. FUEL	6,870	6,211	8,330	8,100	8,000	(100)
0100-03-400-0300-	46009	VEHICLE & EQUIP. SUPPLIES	3	408	1,321	-	3,000	3,000
0100-03-400-0300-	46011	UNIFORM/APPAREL	-	-	2,307	-	800	800
0100-03-400-0300-	46012	BOOKS & SUBSCRIPTIONS	519	1,929	784	1,300	2,000	700
0100-03-400-0300-	46014	OTHER OPERATING SUPPLIES	-	-	-	250	250	-
0100-03-400-0300-	46024	DATA PROCESSING SUPPLIES	1,785	1,649	2,075	2,000	5,345	3,345
0100-03-400-0300-	46036	COMMUNICATION EQUIPMENT	-	-	-	250	250	-
0100-03-400-0300-	46043	TOOLS & EQUIPMENT	261	26	-	250	250	-
0100-03-400-0300-	48121	REPLACE INFO TECH EQUIPMENT	-	-	738	-	-	-
			784,624	770,756	805,726	1,061,822	1,097,498	35,676

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Regional Planning Commission**

Location Code 0302

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
MUNIS								
0100-08-301-0302-	45810	DUES AND MEMBERSHIPS	23,725	23,725	23,725	23,221	-	(23,221)
			23,725	23,725	23,725	23,221	-	(23,221)

## 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. Portions of the salaries of that position and the Engineering Technician are charged to this organization.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Engineer

Location Code 0506

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted			Adopted	Increase
		Description	Expended	Expended	Budget	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>									
0100-04-103-0506-	41100	SALARIES & WAGES-REGULAR	85,879	48,261	28,799	30,020	-	-	-
0100-04-103-0506-	41300	PART-TIME SALARIES & WAGES		-	-	-	5,600	5,600	-
0100-04-103-0506-	42100	FICA	6,457	3,613	2,203	2,254	428	428	-
0100-04-103-0506-	42210	RETIREMENT	7,085	4,042	2,091	2,075	-	904	904
0100-04-103-0506-	42300	HOSPITAL/MEDICAL PLANS	2,457	2,316	1,170	780	252	-	(252)
0100-04-103-0506-	42400	GROUP LIFE INSURANCE	197	60	30	31	-	30	30
0100-04-103-0506-	42700	WORKER'S COMPENSATION	-	-	-	-	50	50	-
0100-04-103-0506-	45230	TELEPHONE	424	285	400	438	400	400	-
0100-04-103-0506-	45305	MOTOR VEHICLE INSURANCE	220	212	330	-	330	330	-
0100-04-103-0506-	45410	LEASE/RENT EQUIPMENT	-	84	100	-	100	100	-
0100-04-103-0506-	45540	CONVENTION & EDUCATION	630	405	800	21	800	800	-
0100-04-103-0506-	45810	DUES AND MEMBERSHIPS	705	479	800	928	800	353	(447)
0100-04-103-0506-	46001	OFFICE SUPPLIES	42	15	100	25	100	100	-
0100-04-103-0506-	46008	VEHICLE & EQUIP. FUEL	-	42	-	-	-	-	-
0100-04-103-0506-	46012	BOOKS & SUBSCRIPTIONS	-	-	100	-	100	100	-
0100-04-103-0506-	46017	STREET SIGNS	1,940	1,755	6,270	6,616	7,026	7,000	(26)
			106,035	61,571	43,193	43,189	15,986	16,195	209

# REAL ESTATE 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 the 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.

Property cards and tax maps showing location of properties may be seen in the Real Estate Assessor's Office between the hours of 8:30 a.m. - 5:00 p.m. Monday - Friday.

**Real estate taxes are due June 5 and December 5 each year.**

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Assessor  
Location Code 0401

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
MUNIS		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
0100-01-002-0401-0	41100	SALARIES & WAGES-REGULAR	308,209	321,366	290,467	288,792	306,564	17,772
0100-01-002-0401-	41200	SALARIES & WAGES-OVERTIME	-	-	518	-	-	-
0100-01-002-0401-	41300	PART-TIME SALARIES & WAGE	3,660	-	-	500	500	-
0100-01-002-0401-	41301	COMP. COMMISSION MEMBERS	1,380	360	-	2,000	2,000	-
0100-01-002-0401-	42100	FICA	22,756	23,314	20,893	22,284	23,643	1,359
0100-01-002-0401-	42210	RETIREMENT	54,923	60,159	52,001	58,192	49,510	(8,682)
0100-01-002-0401-	42300	HOSPITAL/MEDICAL PLANS	26,520	28,080	24,150	34,560	27,312	(7,248)
0100-01-002-0401-	42400	GROUP LIFE INSURANCE	1,800	900	778	1,544	1,625	81
0100-01-002-0401-	42700	WORKER'S COMPENSATION	3,791	4,008	3,525	3,703	3,930	227
0100-01-002-0401-	43101	PROFESSIONAL SERVICES	110	518	1,140	1,800	1,800	-
0100-01-002-0401-	43320	MAINTENANCE SVS CONTRACTS	17,666	18,124	20,393	25,150	25,150	-
0100-01-002-0401-	43600	ADVERTISING	338	-	1,958	1,250	1,250	-
0100-01-002-0401-	44200	AUTOMOTIVE/MOTOR POOL	1,150	1,019	972	-	1,000	1,000
0100-01-002-0401-	45210	POSTAL SERVICE	5,781	5,458	4,839	6,500	6,500	-
0100-01-002-0401-	45230	TELEPHONE	2,175	2,381	2,773	3,100	3,100	-
0100-01-002-0401-	45305	MOTOR VEHICLE INSURANCE	979	802	508	1,000	1,000	-
0100-01-002-0401-	45410	LEASE/RENT EQUIPMENT	1,765	249	355	4,000	4,000	-
0100-01-002-0401-	45540	CONVENTION & EDUCATION	-	1,829	2,132	6,000	6,000	-
0100-01-002-0401-	45810	DUES AND MEMBERSHIPS	523	514	355	500	500	-
0100-01-002-0401-	46001	OFFICE SUPPLIES	1,962	1,959	1,245	2,500	2,500	-
0100-01-002-0401-	46002	FOOD SUPPLIES	117	47	41	100	100	-
0100-01-002-0401-	46008	VEHICLE & EQUIP. FUEL	893	1,193	1,053	1,695	1,695	-
0100-01-002-0401-	46012	BOOKS & SUBSCRIPTIONS	476	284	922	1,000	1,000	-
0100-01-002-0401-	46024	DATA PROCESSING SUPPLIES	2,785	1,170	2,464	4,000	4,000	-
0100-01-002-0401-	48107	INFO TECH EQUIPMENT	-	734	1,809	-	15,000	15,000
0100-01-002-0401-	48204	NEW SFTWR & AGREEMNT	-	-	7,945	-	-	-
			459,758	474,468	443,287	470,170	489,680	19,510

# FINANCE

The Finance Department is committed to providing reliable information and quality service to our 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.

**Budget** -- The Finance Department works closely with County Administration and the Board of Supervisors in the development of the County's annual budget and capital improvement plan. The process normally begins in December, with the issuance of the County Administrator's budget letter to Department Heads, and concludes with final adoption of the budget by the Board of Supervisors in April.

**Purchasing** -- The Finance Department issues Invitations to Bid and Requests for Proposals for County departments. We are also responsible for purchase orders and the County's bidders list.

**General Accounting** – The Finance Department is responsible for ensuring accuracy and dependability in all financial transaction and reports. This includes the filing of reports with local, state, and Federal agencies, auditing accounts, and providing financial information to all departments.

**Accounts Payable** – The Finance Department is responsible for paying all County invoices. Our department is responsible for Form 1099 reporting.

**Payroll** – The Finance Department processes payroll for approximately 300 County employees. We are responsible for payroll taxes and employee benefit accounting.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Finance**

Location Code      0402

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
MUNIS		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
0100-01-002-0402-0	41100	SALARIES & WAGES-REGULAR	281,355	289,828	335,105	353,862	381,225	27,363
0100-01-002-0402-	41200	SALARIES & WAGES-OVERTIME	1,653	407	1,330	-	-	-
0100-01-002-0402-	41300	PART-TIME SALARIES & WAGE	10,645	6,819	1,296	2,000	2,000	-
0100-01-002-0402-	42100	FICA	21,793	21,900	24,653	27,223	29,317	2,094
0100-01-002-0402-	42210	RETIREMENT	50,138	54,099	59,622	71,303	61,568	(9,735)
0100-01-002-0402-	42300	HOSPITAL/MEDICAL PLANS	24,414	22,386	23,370	33,840	40,968	7,128
0100-01-002-0402-	42400	GROUP LIFE INSURANCE	1,652	809	915	1,914	2,020	106
0100-01-002-0402-	42700	WORKER'S COMPENSATION	456	471	546	569	613	44
0100-01-002-0402-	43101	PROFESSIONAL SERVICES	2,765	16,229	3,021	3,000	3,000	-
0100-01-002-0402-	43310	REPAIRS AND MAINTENANCE	58	724	-	500	500	-
0100-01-002-0402-	43320	MAINTENANCE SVS CONTRACTS	8,518	7,451	8,445	11,000	11,000	-
0100-01-002-0402-	43600	ADVERTISING	96	56	-	500	500	-
0100-01-002-0402-	45210	POSTAL SERVICE	3,087	3,015	3,442	3,700	3,700	-
0100-01-002-0402-	45230	TELEPHONE	2,682	3,552	3,532	3,600	3,600	-
0100-01-002-0402-	45410	LEASE/RENT EQUIPMENT	3,369	3,300	1,626	4,000	2,500	(1,500)
0100-01-002-0402-	45510	MILEAGE	-	48	-	-	-	-
0100-01-002-0402-	45540	CONVENTION & EDUCATION	2,277	5,912	8,153	5,500	8,000	2,500
0100-01-002-0402-	45600	COUNTY CONTRIBUTIONS	-	8,800	-	-	-	-
0100-01-002-0402-	45810	DUES AND MEMBERSHIPS	609	644	644	650	650	-
0100-01-002-0402-	46001	OFFICE SUPPLIES	7,302	7,174	8,071	7,000	8,000	1,000
0100-01-002-0402-	46002	FOOD SUPPLIES	48	145	452	200	450	250
0100-01-002-0402-	46012	BOOKS & SUBSCRIPTIONS	908	655	1,043	750	1,000	250
0100-01-002-0402-	46024	DATA PROCESSING SUPPLIES	8,340	4,985	5,558	8,000	6,000	(2,000)
0100-01-002-0402-	48102	REPLACE FURNITURE & FIXTURES	-	-	2,379	-	-	-
0100-01-002-0402-	48104	REPLACE SOFTWARE & AGREEMN	-	158	-	-	-	-
0100-01-002-0402-	48107	INFO TECH EQUIPMENT	21,272	14,742	7,690	5,000	5,000	-
			453,437	474,307	500,892	544,111	571,611	27,500



# 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, as well as audio-visual equipment.
- Planning and support for voice and data networks.
- Operational support for existing departmental and enterprise data systems and business processes.
- Project management and support for enterprise and departmental technology initiatives.
- Training end users for a variety of applications and systems that are part of the County technology infrastructure.
- 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 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Information Technology

Location Code 0403

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
MUNIS		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
0100-01-002-0403-00000-00	41100	SALARIES & WAGES-REGULAR	293,051	299,655	273,337	330,473	347,968	17,495
0100-01-002-0403-	41200	SALARIES & WAGES-OVERTIME	-	-	1,033	-	-	-
0100-01-002-0403-	41300	PART-TIME SALARIES & WAGES	-	-	175	-	-	-
0100-01-002-0403-	42210	FICA	21,797	22,114	19,996	25,281	26,620	1,339
0100-01-002-0403-	42210	RETIREMENT	52,001	56,095	40,985	66,590	56,197	(10,393)
0100-01-002-0403-	42300	HOSPITAL/MEDICAL PLANS	23,010	23,400	19,770	34,560	40,968	6,408
0100-01-002-0403-	42400	GROUP LIFE INSURANCE	1,758	839	613	1,752	1,844	92
0100-01-002-0403-	42700	WORKER'S COMPENSATION	469	479	447	529	557	28
0100-01-002-0403-	43101	PROFESSIONAL SERVICES	3,289	4,225	10,601	6,000	10,000	4,000
0100-01-002-0403-	43310	REPAIRS AND MAINTENANCE	1,060	1,227	3,855	4,000	4,000	-
0100-01-002-0403-	43320	MAINTENANCE SVS CONTRACTS	28,255	32,018	34,339	31,450	33,000	1,550
0100-01-002-0403-	43600	ADVERTISING	-	-	576	700	700	-
0100-01-002-0403-	44200	AUTOMOTIVE/MOTOR POOL	30	-	-	-	-	-
0100-01-002-0403-	45210	POSTAL SERVICE	83	2	63	100	100	-
0100-01-002-0403-	45230	TELEPHONE	1,598	4,117	2,010	2,300	2,300	-
0100-01-002-0403-	45232	INTERNET	-	-	-	-	-	-
0100-01-002-0403-	45305	MOTOR VEHICLE INSURANCE	301	-	-	-	301	301
0100-01-002-0403-	45233	DATA LINES/T1	13,657	13,611	14,747	25,000	27,000	2,000
0100-01-002-0403-	45410	LEASE/RENT EQUIPMENT	1,855	1,332	230	500	500	-
0100-01-002-0403-	45510	MILEAGE	140	-	-	100	-	(100)
0100-01-002-0403-	45540	CONVENTION & EDUCATION	1,819	1,958	-	3,000	6,000	3,000
0100-01-002-0403-	45810	DUES AND MEMBERSHIPS	-	-	-	300	300	-
0100-01-002-0403-	46001	OFFICE SUPPLIES	534	136	656	600	600	-
0100-01-002-0403-	46002	FOOD SUPPLIES	235	116	131	200	300	100
0100-01-002-0403-	46008	VEHICLE & EQUIP. FUEL	93	-	-	-	-	-
0100-01-002-0403-	46012	BOOKS & SUBSCRIPTIONS	61	-	166	200	200	-
0100-01-002-0403-	46024	DATA PROCESSING SUPPLIES	3,895	5,366	4,919	5,500	6,500	1,000
0100-01-002-0403-	48101	MACHINERY & EQUIPMENT	-	701	7,630	-	-	-
0100-01-002-0403-	48104	SOFTWARE & SOFTWARE AGREE	2,940	2,939	80,631	12,800	10,000	(2,800)
0100-01-002-0403-	48107	INFO TECH EQUIPMENT	1,022	44,038	38,082	10,000	21,200	11,200
			452,677	514,369	554,992	561,935	597,155	35,220

# FLEET MANAGEMENT

The Fleet Management Department provides the following services:

- Fleet maintenance of all county owned vehicles and equipment, including Police, Fire, EMS, Utilities and all other vehicles.
- Assist in specifications for new vehicle and equipment purchases.
- Mechanic repair and preventive maintenance on all fleet vehicles.
- Responsible for the Vehicular Fuel Delivery System, tracking fuel consumption and billing requisites.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Garage**

Location Code      0502

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14 Adopted	FY13-14 Increase
MUNIS		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
0100-01-002-0502-001	41100	SALARIES & WAGES-REGULAR	188,075	189,005	193,418	192,328	208,916	16,588
0100-01-002-0502-	41200	SALARIES & WAGES-OVERTIME	1,537	1,292	1,286	-	2,000	2,000
0100-01-002-0502-	41300	PART-TIME SALARIES & WAGE	-	-	-	-	18,000	18,000
0100-01-002-0502-	42100	FICA	13,914	13,881	14,110	14,713	17,512	2,799
0100-01-002-0502-	42210	RETIREMENT	33,515	35,208	35,208	38,754	34,063	(4,691)
0100-01-002-0502-	42300	HOSPITAL/MEDICAL PLANS	14,040	14,040	14,310	17,280	27,312	10,032
0100-01-002-0502-	42400	GROUP LIFE INSURANCE	1,114	527	527	1,019	1,118	99
0100-01-002-0502-	42700	WORKER'S COMPENSATION	4,892	4,910	5,056	5,116	6,089	973
0100-01-002-0502-	43310	REPAIRS AND MAINTENANCE	665	1,175	1,151	3,000	3,000	-
0100-01-002-0502-	43701	LAUNDRY & DRY CLEANING	1,873	1,901	1,971	2,000	2,000	-
0100-01-002-0502-	44200	AUTOMOTIVE/MOTOR POOL	1,008	596	685	-	750	750
0100-01-002-0502-	45210	POSTAL SERVICE	10	8	5	20	20	-
0100-01-002-0502-	45230	TELEPHONE	1,581	1,420	1,339	1,400	1,400	-
0100-01-002-0502-	45305	MOTOR VEHICLE INSURANCE	878	823	612	988	1,000	12
0100-01-002-0502-	45410	LEASE/RENT EQUIPMENT	996	849	1,020	1,100	1,200	100
0100-01-002-0502-	45540	CONVENTION & EDUCATION	-	-	128	1,500	2,400	900
0100-01-002-0502-	46001	OFFICE SUPPLIES	1,119	398	841	800	800	-
0100-01-002-0502-	46002	FOOD SUPPLIES	510	461	169	75	100	25
0100-01-002-0502-	43310	REPAIR & MAINTENANCE SUPP	-	(578)	-	-	-	-
0100-01-002-0502-	46008	VEHICLE & EQUIP. FUEL	12,641	10,598	12,797	12,000	13,000	1,000
0100-01-002-0502-	46009	VEHICLE & EQUIP. SUPPLIES	79,923	80,602	83,783	83,000	65,000	(18,000)
0100-01-002-0502-	46011	UNIFORM/APPAREL	465	495	460	500	600	100
0100-01-002-0502-	46012	BOOKS & SUBSCRIPTIONS	1,500	-	1,500	1,500	1,600	100
0100-01-002-0502-	46024	DATA PROCESSING SUPPLIES	-	-	172	200	400	200
0100-01-002-0502-	46043	TOOLS & EQUIPMENT	2,208	5,401	7,102	7,300	8,300	1,000
0100-01-002-0502-	48101	MACHINERY & EQUIPMENT	4,948	3,320	681	700	1,800	1,100
0100-01-002-0502-	48102	FURNITURE & FIXTURES	-	-	-	400	400	-
			412,849	366,329	378,330	385,693	418,781	33,088

# BUILDINGS AND GROUNDS

The Department of General Services provides the following services:

- Responsible for maintenance of all County buildings and grounds.
- Responsible for emergency service planning.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**General Properties**

Location Code 0504

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget	(Decrease)
<b>MUNIS</b>								
0100-04-103-0504-C	41100	SALARIES & WAGES-REGULAR	258,958	318,610	338,537	360,646	339,164	(21,482)
0100-04-103-0504-	41200	SALARIES & WAGES-OVERTIME	4,941	1,105	2,920	9,500	3,000	(6,500)
0100-04-103-0504-	41300	PART-TIME SALARIES & WAGE	19,029	17,829	10,335	8,000	8,000	-
0100-04-103-0504-	42100	FICA	21,580	25,846	26,661	28,928	26,788	(2,140)
0100-04-103-0504-	42210	RETIREMENT	45,046	59,644	61,906	72,670	56,551	(16,119)
0100-04-103-0504-	42300	HOSPITAL/MEDICAL PLANS	21,060	18,720	21,042	34,560	34,140	(420)
0100-04-103-0504-	42400	GROUP LIFE INSURANCE	1,532	892	907	1,911	1,856	(55)
0100-04-103-0504-	42700	WORKER'S COMPENSATION	6,214	7,480	7,801	8,660	8,019	(641)
0100-04-103-0504-	43101	PROFESSIONAL SERVICES	-	20,751	20,962	20,000	20,000	-
0100-04-103-0504-	43310	REPAIRS AND MAINTENANCE	89,089	55,012	93,785	239,266	164,266	(75,000)
0100-04-103-0504-	43320	MAINTENANCE SVS CONTRACTS	176,298	177,035	182,730	197,190	207,490	10,300
0100-04-103-0504-	43326	SANITATION SVS DUMPMASER	3,840	-	-	3,840	-	(3,840)
0100-04-103-0504-	43600	ADVERTISING	302	-	198	750	750	-
0100-04-103-0504-	43701	LAUNDRY & DRY CLEANING	2,381	1,452	167	400	400	-
0100-04-103-0504-	44200	AUTOMOTIVE/MOTOR POOL	5,330	3,945	6,714	-	6,000	6,000
0100-04-103-0504-	45102	E-#1/COURTS BLDG	67,220	73,454	103,144	75,000	95,000	20,000
0100-04-103-0504-	45103	E-#2/POLICE BLDG	27,143	6,052	20,094	32,000	21,000	(11,000)
0100-04-103-0504-	45104	E-#3/PG FIRE DEPARTMENT	10,430	9,963	9,206	10,500	9,500	(1,000)
0100-04-103-0504-	45129	E-#4/FIRE ADMINISTRATOR	582	1,424	526	1,300	1,000	(300)
0100-04-103-0504-	45106	E-#5&6/ FOOD BANK	2,959	2,996	3,007	3,200	3,200	-
0100-04-103-0504-	45113	E-#7/BRANCH LIBRARY	1,361	1,394	990	1,500	2,500	1,000
0100-04-103-0504	45107	E-HERITAGE MUSEUM	-	-	-	-	-	-
0100-04-103-0504-	45108	E-#8/ADMINISTRATIVE BLDG	4,796	5,318	4,941	5,400	5,000	(400)
0100-04-103-0504-	45109	E-#9/FINANCE BLDG	8,944	-	594	-	-	-
0100-04-103-0504-	45110	E-#10/BUREN BLDG	3,198	3,482	2,300	3,500	3,000	(500)
0100-04-103-0504-	45111	E-#11/MODULAR BLDG	148	111	132	140	140	-
0100-04-103-0504-	45112	E-#12/HUMAN SERVICES BLDG	24,952	24,401	23,310	26,000	24,000	(2,000)
0100-04-103-0504-	45115	E-#15 COUNTY GARAGE	5,058	5,929	6,627	6,150	7,000	850
0100-04-103-0504-	45116	E-#16/SCOTT PARK	2,479	2,834	2,401	3,000	3,100	100
0100-04-103-0504-	45118	E-#18/TEMPLE PARK	6,370	15,360	9,350	14,500	10,000	(4,500)
0100-04-103-0504-	45119	E-#19/LANDFILL	922	753	1,414	1,000	-	(1,000)
0100-04-103-0504-	45120	E-#20/ANIMAL SHELTER	5,269	4,907	5,083	12,000	60,000	48,000
0100-04-103-0504-	45121	E-#21/BURROWSVILLE FIRE	3,689	3,575	3,814	4,900	4,000	(900)
0100-04-103-0504-	45122	E-#22/CARSON FIRE DEPART	6,126	6,562	4,812	6,200	5,600	(600)
0100-04-103-0504-	45123	E-#23/DISPUTANTA FIRE DEP	6,333	6,951	7,412	7,500	7,500	-
0100-04-103-0504-	45124	E-#24/JEFFERSON PARK FIRE	15,240	16,430	14,519	16,200	14,750	(1,450)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**General Properties**

Location Code 0504

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget	Increase (Decrease)
<b>MUNIS</b>								
0100-04-103-0504-	45124	E-#25/EMERGENCY CREW BLDG	10,000	9,044	8,146	9,750	8,200	(1,550)
0100-04-103-0504-	45126	E-#26/STREET LIGHTING/VP	52,528	43,400	54,439	50,000	55,000	5,000
0100-04-103-0504-	45127	E-#27/STREET LIGHTING/PG	49,202	40,961	42,009	45,000	42,000	(3,000)
0100-04-103-0504-	45128	E-#28/CARSON SUB-STATION	2,088	1,803	2,396	2,100	2,500	400
0100-04-103-0504-	45129	E-#29-HOUSING	658	1,706	1,243	1,000	1,000	-
0100-04-103-0504-	45130	E#30-B& G UTILITY BLDG	2,640	3,821	2,788	3,850	-	(3,850)
0100-04-103-0504-	45131	E#30-DISPUTANTA COMM BLD	3,908	4,503	4,992	4,900	4,900	-
0100-04-103-0504-	45133	E - RECREATION TRAILER	1,573	1,953	1,832	1,900	1,900	-
0100-04-103-0504-	45134	E-SHADYWOOD RD TOWER	176	218	260	250	250	-
0100-04-103-0504-	45198	WATER SERVICE	8,861	12,089	9,218	13,000	10,000	(3,000)
0100-04-103-0504-	45199	SEWER SERVICE	10,236	13,874	10,907	14,500	11,000	(3,500)
0100-04-103-0504-	45137	E-JEJ MOORE FIELD LIGHTS	28,447	24,960	26,626	27,000	27,500	500
0100-04-103-0504-	45138	E-NEW COUNTY ADMIN. BLDG	66,122	73,318	85,592	74,500	84,000	9,500
0100-04-103-0504-	45139	E-B'VILLE COMMUNITY CNTR	-	-	-	5,000	-	(5,000)
0100-04-103-0504-		E- CARSON & BURROW. ELEM.	4,079	5,066	4,369	20,000	5,000	(15,000)
0100-04-103-0504-		E-PG LIBRARY	-	-	20,957	12,000	21,500	9,500
0100-04-103-0504-		E-OLD NORTH P&R	-	-	-	-	20,000	20,000
0100-04-103-0504-	45143	CARSON SCHOOL STORAGE	-	-	-	1,800	1,800	-
0100-04-103-0504-	45141	E- TOWER SITES	17,060	16,875	18,520	17,500	18,500	1,000
0100-04-103-0504-	45142	E- EMER COMM BUILDING	10,529	12,747	14,012	13,000	13,000	-
0100-04-103-0504-	45151	H-#21/BURROWSVILLE FIRE	3,093	4,311	3,684	3,000	3,100	100
0100-04-103-0504-	45152	H-#22/CARSON FIRE DEPART	3,975	3,147	2,127	3,800	2,600	(1,200)
0100-04-103-0504-	45153	H-#23/DISPUTANTA FIRE DEP	4,346	5,695	2,835	5,900	3,000	(2,900)
0100-04-103-0504-	45154	H-#25/EMERGENCY CREW BLDG	6,353	4,265	2,811	5,000	3,000	(2,000)
0100-04-103-0504-	45155	H-#20/ANIMAL SHELTER	4,965	5,832	6,827	2,000	1,000	(1,000)
0100-04-103-0504-	45157	H-#1/COURTS BUILDING	27,698	38,872	45,959	40,000	46,000	6,000
0100-04-103-0504-	45158	H-#28/CARSON SUB-STATION	1,686	1,298	1,149	1,500	1,400	(100)
0100-04-103-0504-	45159	H-#15 COUNTY GARAGE	8,059	7,194	6,397	8,000	7,000	(1,000)
0100-04-103-0504-	45160	H-B & G UTILITY BLDG	-	-	858	100	1,000	900
0100-04-103-0504-	45161	H-B PRINCE GEORGE FIRE DE	615	538	589	650	650	-
0100-04-103-0504-	45162	H-JEFF PARK FIRE DEPT	141	223	119	225	200	(25)
0100-04-103-0504-	45163	H-DISPUTANTA COMM BLDG	3,869	4,257	4,414	4,500	4,500	-
0100-04-103-0504-	45164	H-RECREATION GARAGE	4,447	2,649	1,098	3,000	2,000	(1,000)
0100-04-103-0504-	45165	H- NEW COUNTY ADMIN. BLDG	37,837	36,814	31,522	38,000	32,000	(6,000)
0100-04-103-0504-		FUEL FOR TOWER GENERATORS	1,156	(4)	237	1,000	1,000	-
0100-04-103-0504-	45167	FUEL FOR ECC BUILDING	4,591	6,456	2,855	7,000	5,000	(2,000)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**General Properties**

Location Code 0504

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget	Increase (Decrease)
	<b>MUNIS</b>							
0100-04-103-0504-	45168	H-B'VILLE COMMUNITY CNTR	571	901	728	1,000	1,000	-
0100-04-103-0504-	45210	POSTAL SERVICE	41	61	12	100	100	-
0100-04-103-0504-	45230	TELEPHONE	6,438	7,022	7,013	7,000	7,250	250
0100-04-103-0504-	45304	OTHER PROPERTY INSURANCE	76,399	76,699	86,330	90,658	89,000	(1,658)
0100-04-103-0504-	45305	MOTOR VEHICLE INSURANCE	2,434	2,058	2,122	2,300	2,200	(100)
0100-04-103-0504-	45410	LEASE/RENT EQUIPMENT	372	227	600	1,500	1,500	-
0100-04-103-0504-	45510	MILEAGE	142	198	521	400	550	150
0100-04-103-0504-	45540	CONVENTION & EDUCATION	-	244	366	2,000	2,000	-
0100-04-103-0504-	46001	OFFICE SUPPLIES	3,882	3,066	4,776	3,300	3,750	450
0100-04-103-0504-	46002	FOOD SUPPLIES	440	575	291	600	600	-
0100-04-103-0504-	46005	JANITORIAL SUPPLIES	8,051	9,294	6,460	11,000	11,000	-
0100-04-103-0504-	46007	REPAIR & MAINTENANCE SUPP	54,617	77,544	65,839	78,000	78,000	-
0100-04-103-0504-	46008	VEHICLE & EQUIP. FUEL	9,679	11,663	16,243	13,500	15,500	2,000
0100-04-103-0504-	46009	VEHICLE & EQUIP. SUPPLIES	703	1,660	4,437	-	3,000	3,000
0100-04-103-0504-	46011	UNIFORM/APPAREL	159	2,871	750	500	2,000	1,500
0100-04-103-0504-		MOTOR VEHICLES	-	21,073	-	22,000	-	(22,000)
0100-04-103-0504-		INFO TECH EQUIPMENT	-	-	738	-	-	-
			<u>1,403,690</u>	<u>1,503,258</u>	<u>1,617,355</u>	<u>1,890,894</u>	<u>1,811,663</u>	<u>(79,231)</u>



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Landfill Maintenance**

Location Code 0503

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
	<b>MUNIS</b>							
0100-04-102-0503-	41100	SALARIES & WAGES-REGULAR	94,710	94,858	83,221	-	-	-
0100-04-102-0503-	41200	SALARIES & WAGES-OVERTIME	10,839	15,028	12,552	-	-	-
0100-04-102-0503-	41300	PART-TIME SALARIES & WAGE	7,781	10,629	10,123	-	-	-
0100-04-102-0503-	42100	FICA	8,605	9,094	8,072	-	-	-
0100-04-102-0503-	42210	RETIREMENT	16,877	17,111	12,858	-	-	-
0100-04-102-0503-	42300	HOSPITAL/MEDICAL PLANS	4,680	4,680	3,978	-	-	-
0100-04-102-0503-	42400	GROUP LIFE INSURANCE	561	258	225	-	-	-
0100-04-102-0503-	42700	WORKER'S COMPENSATION	6,675	7,834	6,555	-	-	-
0100-04-102-0503-	43101	PROFESSIONAL SERVICES	11,981	17,526	22,347	11,000	5,000	(6,000)
0100-04-102-0503-		MAINT SRVCS CONTRACTS	-	-	240	-	-	-
0100-04-102-0503-	43326	SANITATION SVC DUMPMAS	-	2,960	2,890	-	4,320	4,320
0100-04-102-0503-		RECYCLING CENTER	-	50,110	57,455	-	-	-
0100-04-102-0503-		TRANS/SOLID WASTE STATION	71,693	54,345	58,703	-	-	-
0100-04-102-0503-	43350	LANDFILL/ MAINTENANCE	28,932	10,103	20,370	40,000	22,000	(18,000)
0100-04-102-0503-	43600	ADVERTISING	-	110	112	-	-	-
0100-04-102-0503-		AUTOMOTIVE/MOTOR POOL	1,382	1,442	669	-	-	-
0100-04-102-0503-	45230	TELEPHONE	447	432	464	-	-	-
0100-04-102-0503-		LEASE/RENT EQUIPMENT	-	870	776	-	-	-
0100-04-102-0503-	45600	COUNTY CONT (CVWMA)	-	17,584	18,175	17,148	18,175	1,027
0100-04-102-0503-		OFFICE SUPPLIES	299	103	-	-	-	-
0100-04-102-0503-		FOOD SUPPLIES	329	349	342	-	-	-
0100-04-102-0503-		REPAIR & MAINTENANCE SUPP	2,722	3,348	671	-	-	-
0100-04-102-0503-		VEHICLE & EQUIP. FUEL	1,912	2,074	2,684	-	-	-
0100-04-102-0503-		VEHICLE & EQUIP. SUPPLIES	13,275	5,964	2,443	-	-	-
0100-04-102-0503-		MACHINERY & EQUIPMENT	-	-	3,045	-	-	-
			283,700	326,811	328,968	68,148	49,495	(18,653)

# PARKS AND RECREATION

The Parks and Recreation Department provides the following services:

- Provides youth sports leagues – ages 4 through 15.
- Provides adult sports leagues.
- Provides summer playground day camps.
- Provides discount tickets to theme parks.
- Maintains County athletic fields and parks.
- Manages reservations for picnic pavilions.
- Provides adult classes.
- Provides special activities, such as Christmas and Easter events.
- Provides special interest classes.
- Provides senior citizen trips and activities.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Parks and Recreation**

Location Code 0505

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
<b>MUNIS</b>								
0100-07-211-0505-00	41100	SALARIES & WAGES-REGULAR	337,966	340,684	347,331	347,141	370,839	23,698
0100-07-211-0505-	41200	SALARIES & WAGES-OVERTIME	649	376	761	250	-	(250)
0100-07-211-0505-	41300	PART-TIME SALARIES & WAGE	15,161	15,148	18,310	29,744	39,104	9,360
0100-07-211-0505-	41303	GAME OFFICIAL FEES	42,795	38,631	39,538	46,438	46,438	-
0100-07-211-0505-	42100	FICA	25,611	25,724	26,283	32,403	34,913	2,510
0100-07-211-0505-	42210	RETIREMENT	60,197	63,548	63,548	69,949	59,891	(10,058)
0100-07-211-0505-	42300	HOSPITAL/MEDICAL PLANS	32,777	32,760	31,740	40,320	40,968	648
0100-07-211-0505-	42400	GROUP LIFE INSURANCE	1,998	950	950	1,840	2,419	579
0100-07-211-0505-	42400	WORKER'S COMPENSATION	6,642	6,727	6,951	7,430	7,871	441
0100-07-211-0505-	43101	PROFESSIONAL SERVICES	-	17	-	-	-	-
0100-07-211-0505-	43200	OFFICIALS/ INSTRUCTORS	20,534	22,717	18,132	18,920	18,920	-
0100-07-211-0505-	43132	EMPL/ VOL RECOGNITION	-	3,874	1,800	2,000	2,000	-
0100-07-211-0505-	43310	REPAIRS AND MAINTENANCE	1,811	2,299	2,640	2,000	2,000	-
0100-07-211-0505-		CONTRACT FEES/ADMIN	1,729	-	-	-	-	-
0100-07-211-0505-	43320	MAINTENANCE SVS CONTRACTS	1,266	360	793	600	600	-
0100-07-211-0505-	43323	JANITORIAL SERVICES	5,271	6,233	6,340	6,500	6,500	-
0100-07-211-0505-	43325	MAINT/ATHLETIC FIELDS	5,014	6,362	5,715	5,475	7,475	2,000
0100-07-211-0505-	43600	ADVERTISING	1,963	2,813	2,355	3,000	3,000	-
0100-07-211-0505-		LAUNDRY & DRY CLEANING	1,473	1,247	(54)	-	-	-
0100-07-211-0505-		AUTOMOTIVE/MOTOR POOL	7,648	5,871	5,819	-	20,000	20,000
0100-07-211-0505-	45210	POSTAL SERVICE	507	654	322	400	400	-
0100-07-211-0505-	45230	TELEPHONE	3,752	3,270	4,395	4,400	4,400	-
0100-07-211-0505-	45305	MOTOR VEHICLE INSURANCE	2,820	1,732	1,262	2,516	2,516	-
0100-07-211-0505-	45410	LEASE/RENT EQUIPMENT	1,407	1,135	330	900	900	-
0100-07-211-0505-	45540	CONVENTION & EDUCATION	161	1,089	727	625	625	-
0100-07-211-0505-	45544	REC PROG SPEC ACTIVITIES	19,588	18,038	19,164	26,500	26,500	-
0100-07-211-0505-	45810	DUES AND MEMBERSHIPS	580	640	440	565	565	-
0100-07-211-0505-	46001	OFFICE SUPPLIES	5,248	3,512	6,097	3,530	3,530	-
0100-07-211-0505-	46002	FOOD SUPPLIES	1,518	973	830	1,375	1,375	-
0100-07-211-0505-	46003	AGRICULTURAL SUPPLIES	5,092	6,138	4,986	8,000	8,000	-
0100-07-211-0505-	46007	REPAIR & MAINTENANCE SUPP	162	-	-	-	-	-
0100-07-211-0505-	46008	VEHICLE & EQUIP. FUEL	17,012	12,551	14,889	11,000	11,000	-
0100-07-211-0505-	46009	VEHICLE & EQUIP. SUPPLIES	1,896	3,007	4,496	-	5,000	5,000
0100-07-211-0505-	46011	UNIFORM/APPAREL	230	1,387	1,837	250	2,000	1,750
0100-07-211-0505-	46012	BOOKS & SUBSCRIPTIONS	107	183	232	25	25	-
0100-07-211-0505-	46013	EDUCAT. & RECREAT.SUPPLIES	4,756	4,170	6,200	5,000	7,000	2,000
0100-07-211-0505-		OTHER OPERATING SUPPLIES	183	461	365	-	-	-
0100-07-211-0505-	46018	TROPHIES, AWARDS	4,277	4,338	3,605	5,531	5,531	-
0100-07-211-0505-		TOOLS AND EQUIPMENT	-	-	-	-	-	-
0100-07-211-0505-	46048	ATHLETIC SUPPLIES/EQUIPMENT	59,372	57,396	79,652	78,172	78,172	-
0100-07-211-0505-	46049	PARK & FACILITY SUPP/EQUIP	5,508	4,715	3,738	4,470	14,545	10,075
0100-07-211-0505-	48101	MACHINERY & EQUIPMENT	-	-	-	12,000	-	(12,000)
0100-07-211-0505-	48107	MOTOR VEHICLES	-	-	9,670	-	-	-
			704,683	701,729	742,190	779,269	835,022	55,753

# POLICE

## **Vision**

The Prince George County Police Department will continue to be a leading law enforcement agency, setting standards for Professionalism, Integrity and Innovative Service.

## **Mission Statement**

The Prince George County Police Department, in partnership with the community, will strive to protect and improve the quality of life in Prince George; providing Leadership through Open Communication, Fair and Dignified Service, and Interactive Problem Solving.

## **Our Values**

The Prince George County Police Department takes pride in maintaining a high quality of life through a dynamic partnership with the community we serve.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Police  
Location Code 0601

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
MUNIS								
0100-03-100-0601-0	41100	SALARIES & WAGES-REGULAR	2,856,953	2,871,529	2,860,931	2,900,309	3,010,306	109,997
0100-03-100-0601-	41200	SALARIES & WAGES-OVERTIME	47,111	34,871	32,841	50,000	40,000	(10,000)
0100-03-100-0601-	41300	PART-TIME SALARIES & WAGE	-	-	45	-	26,000	26,000
0100-03-100-0601-	41101	SALARIES/WAGES COURTS	43,852	32,088	34,324	35,000	35,000	-
0100-03-100-0601-	41011	OVERTIME/ PD OUTSDIE EMPL	-	-	2,476	-	-	-
0100-03-100-0601-	41012	SECURITY OT/COUNTY RELATED	-	-	6,883	-	-	-
0100-03-100-0601-	41700	SELECTIVE ENFORCEMENT-OVT	117,983	104,520	89,233	135,000	135,000	-
0100-03-100-0601-	42100	FICA	226,135	225,312	224,316	238,704	248,342	9,638
0100-03-100-0601-	42210	RETIREMENT	508,041	524,573	509,435	584,412	520,079	(64,333)
0100-03-100-0601-	42300	HOSPITAL/MEDICAL PLANS	252,762	252,602	252,938	322,560	375,540	52,980
0100-03-100-0601-	42400	GROUP LIFE INSURANCE	16,919	7,875	7,796	15,372	17,205	1,833
0100-03-100-0601-	42700	WORKER'S COMPENSATION	74,103	74,293	72,466	77,384	80,508	3,124
0100-03-100-0601-	42701	LINE OF DUTY ACT	-	-	11,461	-	13,000	13,000
0100-03-100-0601-	43101	PROFESSIONAL SERVICES	9,056	9,776	12,508	8,000	10,000	2,000
0100-03-100-0601-	43310	REPAIRS AND MAINTENANCE	5,780	5,300	5,270	5,000	5,000	-
0100-03-100-0601-	43312	MAINTENANCE/ PUB SAF BOAT	2,562	2,000	1,463	2,000	1,000	(1,000)
0100-03-100-0601-	43320	MAINTENANCE SVS CONTRACTS	14,245	14,692	17,641	22,559	30,394	7,835
0100-03-100-0601-	43600	ADVERTISING	100	55	126	500	1,000	500
0100-03-100-0601-	43892	DRUG ENFORCEMENT PURCH	4,160	1,140	7,008	7,000	7,000	-
0100-03-100-0601-	43894	DRUG ENFORCEMENT	4,498	4,330	4,218	5,180	5,180	-
0100-03-100-0601-	44200	AUTOMOTIVE/MOTOR POOL	76,372	68,216	67,856	-	80,000	80,000
0100-03-100-0601-	45210	POSTAL SERVICE	600	500	494	500	500	-
0100-03-100-0601-	45220	MESSENGER SERVICES	207	65	161	200	200	-
0100-03-100-0601-	45230	TELEPHONE	40,659	38,171	41,436	50,328	42,000	(8,328)
0100-03-100-0601-	45231	PAGERS	2,278	2,219	2,159	2,200	2,000	(200)
0100-03-100-0601-	45305	MOTOR VEHICLE INSURANCE	26,710	28,331	18,402	28,877	30,000	1,123
0100-03-100-0601-	45307	PUBLIC OFFICIAL LIAB.INS	5,632	5,632	-	5,700	5,700	-
0100-03-100-0601-	45410	LEASE/RENT EQUIPMENT	1,523	681	3,051	3,525	4,000	475
0100-03-100-0601-	45540	CONVENTION & EDUCATION	7,388	3,957	10,642	15,175	10,000	(5,175)
0100-03-100-0601-	45810	DUES AND MEMBERSHIPS	2,107	1,095	1,392	1,395	1,560	165
0100-03-100-0601-	46001	OFFICE SUPPLIES	6,408	4,782	8,655	5,500	5,500	-
0100-03-100-0601-	46002	FOOD SUPPLIES	2,629	2,116	3,094	1,500	1,500	-
0100-03-100-0601-	46008	VEHICLE & EQUIP. FUEL	163,334	164,088	197,763	180,000	180,000	-
0100-03-100-0601-	46009	VEHICLE & EQUIP. SUPPLIES	73,064	57,465	74,264	-	60,000	60,000
0100-03-100-0601-	46010	POLICE SUPPLIES	14,591	9,040	14,087	10,000	10,000	-
0100-03-100-0601-	46011	UNIFORM/APPAREL	5,650	9,916	20,678	11,000	11,000	-
0100-03-100-0601-	46012	BOOKS & SUBSCRIPTIONS	812	560	544	565	225	(340)
0100-03-100-0601-	46013	EDUCAT.& RECREAT.SUPPLIES	4,517	2,636	3,464	5,000	5,000	-
0100-03-100-0601-	46014	OTHER OPERATING SUPPLIES	2,780	1,594	3,813	1,500	1,500	-
0100-03-100-0601-	46024	DATA PROCESSING SUPPLIES	5,006	3,327	2,183	3,000	2,000	(1,000)
0100-03-100-0601-	46031	FLOWERS/DONATIONS	-	-	150	150	200	50
0100-03-100-0601-	46018	FUEL-PUBLIC SAFETY BOAT	1,018	1,242	2,465	2,500	2,500	-
0100-03-100-0601-	46114	OTHER OP SUPP- BOAT	59	359	4,169	4,500	4,500	-
0100-03-100-0601-	47008	CRATER POLICE ACADEMY	-	-	25,973	25,975	25,975	-
0100-03-100-0601-	48101	MACHINERY & EQUIPMENT	1,318	1,324	5,495	2,000	2,000	-
0100-03-100-0601-		SOFTWARE & SOFTWARE AGREE	645	450	200	-	-	-
0100-03-100-0601-	48105	MOTOR VEHICLES	-	-	12,218	-	-	-
0100-03-100-0601-		INFO TECH EQUIPMENT	2,838	11,466	8,723	-	-	-
			4,640,085	4,584,185	4,687,874	4,770,070	5,048,416	278,346

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Emergency Communications Center**

Location Code 0603

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
MUNIS		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
0100-03-100-0603	41100	SALARIES & WAGES-REGULAR	592,976	529,489	472,358	524,172	558,900	34,728
0100-03-100-0603	41200	SALARIES & WAGES-OVERTIME	8,623	28,391	22,272	18,000	20,000	2,000
0100-03-100-0603	42100	FICA	44,766	41,573	36,700	41,476	44,286	2,810
0100-03-100-0603	42210	RETIREMENT	105,618	93,929	79,781	105,621	93,492	(12,129)
0100-03-100-0603	42300	HOSPITAL/MEDICAL PLANS	66,271	56,977	48,541	69,120	88,764	19,644
0100-03-100-0603	42400	GROUP LIFE INSURANCE	3,557	1,439	1,278	2,778	3,068	290
0100-03-100-0603	42700	WORKER'S COMPENSATION	963	890	792	867	926	59
0100-03-100-0603	43101	PROFESSIONAL SERVICES	769	1,752	1,035	-	1,000	1,000
0100-03-100-0603	43310	REPAIRS AND MAINTENANCE	440	427	208	1,500	1,500	-
0100-03-100-0603	43320	MAINTENANCE SVS CONTRACTS	135,917	150,652	150,659	151,700	152,500	800
0100-03-100-0603	45230	TELEPHONE	51,057	37,106	29,938	28,164	28,164	-
0100-03-100-0603	45410	LEASE/RENT EQUIPMENT	5,488	5,115	6,238	6,000	6,617	617
0100-03-100-0603	45540	CONVENTION & EDUCATION	352	-	2,250	1,000	3,000	2,000
0100-03-100-0603	45810	DUES AND MEMBERSHIPS	488	406	184	370	370	-
0100-03-100-0603	46001	OFFICE SUPPLIES	1,200	1,991	1,972	1,000	1,000	-
0100-03-100-0603	46002	FOOD SUPPLIES	28	6	292	200	200	-
0100-03-100-0603	46024	DATA PROCESSING SUPPLIES	167	-	(14,250)	1,500	1,500	-
0100-03-100-0603		REPLACE FURN & FIXTURES	6,182	-	-	-	-	-
0100-03-100-0603		REPLACE COMM EQUIPMENT	-	-	103,833	-	-	-
0100-03-100-0603	48107	INFO TECH EQUIPMENT	1,242	-	29,968	-	-	-
			1,026,239	950,183	974,051	953,468	1,005,288	51,819

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Animal Control**

Location Code 0611

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
<b>MUNIS</b>								
0100-03-500-0611-00	41100	SALARIES & WAGES-REGULAR	196,544	199,023	197,266	200,857	209,655	8,798
0100-03-500-0611-	41200	SALARIES & WAGES-OVERTIME	6,308	2,840	5,318	4,000	6,000	2,000
0100-03-500-0611-	41300	PART-TIME SALARIES & WAGE	26,410	27,866	28,875	24,000	30,000	6,000
0100-03-500-0611-	42100	FICA	17,206	17,193	17,161	17,508	18,793	1,285
0100-03-500-0611-	42210	RETIREMENT	33,872	36,114	34,803	40,473	39,673	(800)
0100-03-500-0611-	42300	HOSPITAL/MEDICAL PLANS	23,010	23,400	22,590	31,320	34,140	2,820
0100-03-500-0611-	42400	GROUP LIFE INSURANCE	1,121	540	521	1,065	1,302	237
0100-03-500-0611-	42700	WORKER'S COMPENSATION	2,361	2,351	2,380	2,403	2,579	176
0100-03-500-0611-	42825	HEALTH & ACCIDENT INSURAN	310	310	310	-	-	-
0100-03-500-0611-	43101	PROFESSIONAL SERVICES	4,536	746	12,724	8,000	15,000	7,000
0100-03-500-0611-	43160	ANIMAL DISPOSAL	2,138	2,030	1,471	2,500	1,500	(1,000)
0100-03-500-0611-	43320	MAINT SVC CONTRACT				-	955	955
0100-03-500-0611-	43310	REPAIRS AND MAINTENANCE	416	955	-	500	500	-
0100-03-500-0611-	43600	ADVERTISING	120	82	231	250	250	-
0100-03-500-0611-	44200	AUTOMOTIVE/MOTOR POOL	4,662	2,947	3,653	-	10,000	10,000
0100-03-500-0611-	45230	TELEPHONE	2,932	3,115	3,410	3,150	3,900	750
0100-03-500-0611-	45305	MOTOR VEHICLE INSURANCE	1,499	1,433	1,112	1,881	2,000	119
0100-03-500-0611-	45510	MILEAGE	-	195	71	250	250	-
0100-03-500-0611-	45540	CONVENTION & EDUCATION	267	1,107	2,449	7,000	5,000	(2,000)
0100-03-500-0611-	45820	CLAIMS AND BOUNTIES	77	21	-	500	500	-
0100-03-500-0611-	46001	OFFICE SUPPLIES	2,175	741	506	1,000	1,000	-
0100-03-500-0611-	46002	FOOD SUPPLIES	7,587	4,213	923	4,000	4,000	-
0100-03-500-0611-	46005	JANITORIAL SUPPLIES	2,009	2,681	2,725	2,000	2,500	500
0100-03-500-0611-	46008	VEHICLE & EQUIP. FUEL	12,358	13,672	16,885	15,000	15,000	-
0100-03-500-0611-	46009	VEHICLE & EQUIP. SUPPLIES	1,167	1,429	1,068	-	5,000	5,000
0100-03-500-0611-	46010	POLICE SUPPLIES	1,056	940	554	500	500	-
0100-03-500-0611-	46011	UNIFORM/APPAREL	555	712	1,286	1,000	1,000	-
0100-03-500-0611-	46012	BOOKS & SUBSCRIPTIONS	-	-	-	-	-	-
0100-03-500-0611-	46014	OTHER OPERATING SUPPLIES	17	-	18	-	-	-
0100-03-500-0611-	46024	DATA PROCESSING SUPPLIES	-	-	402	-	-	-
01000-03-500-0611-		MACHINERY & EQUIPMENT	103	-	-	-	-	-
01000-03-500-0611-		INFO TECH EQUIPMENT	1,291	-	-	-	-	-
			<u>352,106</u>	<u>346,656</u>	<u>358,712</u>	<u>369,157</u>	<u>410,998</u>	<u>41,841</u>

# FIRE, EMS AND EMERGENCY MANAGEMENT

## **Vision**

To be foremost in public safety.

## **Mission**

To provide quality services through the dedication of our people.

## **Values**

Honor- we believe in honesty, fairness, and integrity.

Respect- we will embrace the diversity of others and be courteous.

Accountability- we will hold ourselves and all members of the organization responsible for our actions.

Integrity- we will conduct ourselves in a manner that will not bring discredit to the organization.

Trust- we will earn the trust of each other and to all we serve by fulfilling our obligations.

Compassion- we will be understanding to others feelings, needs, and concerns, and strive to alleviate others distress.

Quality Customer Service- we will do everything in our ability to meet the needs of and accommodate the citizens, patrons, and visitors of Prince George County.



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Fire Company #1 - Prince George**

Location Code      0604

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
		<b>MUNIS</b>						
	45230	TELEPHONE	-	-	-	-	-	-
0100-03-200-0604-	45410	LEASE/RENT EQUIPMENT	345	-	281	840	395	(445)
0100-03-200-0604-	45541	TRAINING	2,050	869	1,427	4,600	5,000	400
0100-03-200-0604-	46001	OFFICE SUPPLIES	-	678	268	-	-	-
0100-03-200-0604-	46002	FOOD SUPPLIES	386	27	332	500	500	-
0100-03-200-0604-	46011	UNIFORM/APPAREL	16,717	12,442	9,617	7,800	15,900	8,100
0100-03-200-0604-	46014	OTHER OPERATING SUPPLIES	2,653	2,170	2,387	1,900	1,900	-
0100-03-200-0604-	48102	FURNITURE & FIXTURES	1,485	1,445	387	4,000	-	(4,000)
0100-03-200-0604-	48121	REPLACE FIRE & RESCUE EQUIF	7,381	7,801	6,922	3,600	6,700	3,100
0100-03-200-0604-	48221	NEW FIRE & RESCUE EQUIPMEN	2,220	1,593	2,271	9,125	10,000	875
0100-03-200-0604-	48248	FIRE PROGRAM FUNDS	14,343	7,286	16,661	-	-	-
			47,581	34,311	40,553	32,365	40,395	8,030

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Fire Company #2- Disputanta**

Location Code      0603

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
	<b>MUNIS</b>							
0100-03-200-0605-	45230	TELEPHONE	-	-	-	-	-	-
0100-03-200-0605-	45410	LEASE/RENT EQUIPMENT	500	-	-	-	-	-
0100-03-200-0605-	45541	TRAINING	952	3,281	3,086	800	7,000	6,200
0100-03-200-0605-	46001	OFFICE SUPPLIES	-	27	-	-	500	500
0100-03-200-0605-	46002	FOOD SUPPLIES	-	-	-	-	1,200	1,200
0100-03-200-0605-	46011	UNIFORM/APPAREL	4,000	11,215	14,953	15,000	7,800	(7,200)
0100-03-200-0605-	46014	OTHER OPERATING SUPPLIES	2,131	1,348	1,296	2,600	700	(1,900)
0100-03-200-0605-	48102	FURNITURE & FIXTURES	-	-	505	4,500	6,000	1,500
0100-03-200-0605-	48121	REPLACE FIRE & RESCUE EQUIP	3,000	1,898	1,927	1,000	14,500	13,500
0100-03-200-0605-	48221	NEW FIRE & RESCUE EQUIPMEN	26,000	34,500	5,039	3,900	-	(3,900)
0100-03-200-0605-	48248	FIRE PROGRAM FUNDS	18,277	24,299	9,550	-	-	-
			54,860	76,569	36,355	27,800	37,700	9,900

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Fire Company #3- Carson**

Location Code 0606

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
	<b>MUNIS</b>							
0100-03-200-0605-	45410	LEASE/RENT EQUIPMENT	-	500	-	840	840	-
0100-03-200-0605-	45541	TRAINING	475	-	2,876	6,000	7,000	1,000
0100-03-200-0605-	46001	OFFICE SUPPLIES	-	27	-	-	-	-
0100-03-200-0605-	46002	FOOD SUPPLIES	-	-	-	-	3,000	3,000
0100-03-200-0605-	46011	UNIFORM/APPAREL	11,216	12,440	4,033	5,500	15,600	10,100
0100-03-200-0605-	46014	OTHER OPERATING SUPPLIES	1,336	740	780	2,000	2,000	-
0100-03-200-0605-		NON-CAPITAL FIRE & RESCUE EQUIPM	19,276	10,375	-	13,500	-	(13,500)
0100-03-200-0605-	48102	FURNITURE & FIXTURES	-	679	-	3,760	-	(3,760)
0100-03-200-0605-	48121	REPLACE FIRE & RESCUE EQUIPMENT	2,598	4,863	11,000	27,000	8,750	(18,250)
0100-03-200-0605-	48221	NEW FIRE & RESCUE EQUIPMENT	44,455	4,575	7,481	13,350	41,860	28,510
0100-03-200-0605-	48248	FIRE PROGRAM FUNDS	6,398	28,987	7,688	-	-	-
			85,753	63,186	33,858	71,950	79,050	7,100

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Fire Company #4- Burrowsville**

Location Code 0607

Org.	Acct.	Account	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
						Adopted	Increase
		Description	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>							
0100-03-200-0607-	45541	TRAINING	1,799	2,465	4,950	7,000	2,050
0100-03-200-0607-	46001	OFFICE SUPPLIES	1,054	1,174	-	-	-
0100-03-200-0607-	46002	FOOD SUPPLIES	-	-	-	-	-
0100-03-200-0607-	46008	VEHICLE & EQUIP SUPPLIES	500	500	-	-	-
0100-03-200-0607-	46011	UNIFORM/APPAREL	11,983	6,541	12,485	7,800	(4,685)
0100-03-200-0607-	46014	OTHER OPERATING SUPPLIES	1,832	1,366	2,000	2,828	828
0100-03-200-0607-		NON-CAPITAL FIRE & RESCUE E	3,418	5,378	6,000	-	(6,000)
0100-03-200-0607-	48102	FURNITURE & FIXTURES	1,200	1,292	4,000	-	(4,000)
0100-03-200-0607-		REPLACE MOTOR VEHICLES	-	10,000	-	-	-
0100-03-200-0607-	46035	REPLACE FIRE & RESCUE EQUIP	2,216	2,035	1,200	2,764	1,564
0100-03-200-0607-	48121	NEW FIRE & RESCUE EQUIPMEN	-	-	2,000	14,450	12,450
0100-03-200-0607-	48248	FIRE PROGRAM FUNDS	12,988	12,070	-	-	-
			36,988	42,821	32,635	34,842	2,207

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Fire Company #5- Jefferson Park**

Location Code      0608

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0100-03-200-0608-	45410	LEASE/RENT EQUIPMENT	1,650	1,803	2,100	840	500	(340)
0100-03-200-0608-	45541	TRAINING	3,121	1,240	30	4,600	7,000	2,400
0100-03-200-0608-	46001	OFFICE SUPPLIES	-	817	121	-	500	500
0100-03-200-0608-	46002	FOOD SUPPLIES	-	-	-	-	1000	1,000
0100-03-200-0608-	46008	VEHICLE & EQUIP. SUPPLIES	-	-	-	-	120	120
0100-03-200-0608-	46011	UNIFORM/APPAREL	9,720	9,736	5,181	3,100	10,600	7,500
0100-03-200-0608-	46014	OTHER OPERATING SUPPLIES	2,949	2,139	2,950	4,575	3,075	(1,500)
0100-03-200-0608-	48102	FURNITURE & FIXTURES	1,219	1,215	-	1,500	1,500	-
0100-03-200-0608-	48121	REPLACE FIRE & RESCUE EQUIP	7,678	13,289	13,302	11,350	4,800	(6,550)
0100-03-200-0608-	48221	NEW FIRE & RESCUE EQUIPMEN	7,573	5,745	6,887	-	1,600	1,600
0100-03-200-0608-	48248	FIRE PROGRAM FUNDS	13,331	16,357	17,822	-	-	-
			47,241	52,342	48,393	25,965	30,695	4,730

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Prince George Emergency Crew**

Location Code      0609

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0100-03-200-0609-	45541	TRAINING	-	100	3,243	6,000	7,000	1,000
0100-03-200-0609-	46001	OFFICE SUPPLIES	182	1,163	368	1,500	1,500	-
0100-03-200-0609-		REPAIR & MAINTENANCE SUPP	55	-	-	-	-	-
0100-03-200-0609-	46011	UNIFORM & APPAREL	6,146	518	3,811	1,035	-	(1,035)
0100-03-200-0609-	46014	OTHER OPERATING SUPPLIES	660	429	2,882	2,500	1,000	(1,500)
0100-03-200-0609-	48102	FURNITURE & FIXTURES	1,460	-	1,000	1,500	-	(1,500)
0100-03-200-0609-		MOTOR VEHICLES	-	-	4,077	1,500	-	(1,500)
0100-03-200-0609-	48121	REPLACE FIRE & RESCUE EQUIPMI	4,768	-	(700)	-	3,000	3,000
0100-03-200-0609-	48105	NEW MOTOR VEHICLES	-	-	32,110	-	-	-
0100-03-200-0609-		RECRUITMENT AND RETENTION	-	-	-	3,000	2,000	(1,000)
			13,271	2,210	46,791	17,035	14,500	(2,535)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Emergency Management**

Location Code 0611

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0100-03-500-0612-	41100	PART-TIME SALARIES & WAGES	-	-	-	19,844	19,800	(44)
0100-03-500-0612-	42100	FICA	-	-	-	1,518	1,515	(3)
0100-03-500-0612-		RETIREMENT	-	-	-	2,880	-	(2,880)
0100-03-500-0612-	42300	HOSPITAL/MEDICAL PLANS	-	-	-	758	3,300	2,542
0100-03-500-0612-		GROUP LIFE INSURANCE	-	-	-		132	132
0100-03-500-0612-	42700	WORKER'S COMPENSATION	-	-	-	-	253	253
0100-03-500-0612-	43101	PROFESSIONAL SERVICES	2,020	10,532	6,056	-	-	-
0100-03-500-0612-		PAGERS	139	-	-	-	-	-
0100-03-500-0612-		CONVENTION & EDUCATION	1,184	-	-	-	-	-
0100-03-500-0612-		TRAINING	9,308	23,727	5,278	-	-	-
0100-03-500-0612-		DUES AND MEMBERSHIPS	-	-	-	-	-	-
0100-03-500-0612-	46001	OFFICE SUPPLIES	-	45	703	-	-	-
0100-03-500-0612-		FOOD SUPPLIES	5,116	-	144	-	-	-
0100-03-500-0612-		OTHER OPERATING SUPPLIES	-	-	-	-	-	-
0100-03-500-0612-		OTHER OPERATING SUPPLIES	-	20	-	-	-	-
0100-03-500-0612-		FURNITURE & FIXTURES	2,922	-	-	-	-	-
0100-03-500-0612-		INFO TECH EQUIPMENT	2,247	-	738	-	-	-
			22,936	34,323	12,918	25,000	25,000	0

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Fire and EMS**

Location Code 0610

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget	Increase (Decrease)
<b>MUNIS</b>								
0100-03-200-0610-01	41100	SALARIES & WAGES-REGULAR	472,446	501,539	440,010	496,481	642,382	145,901
0100-03-200-0610-02	41200	SALARIES & WAGES-OVERTIME	46,568	33,242	34,400	43,000	40,000	(3,000)
0100-03-200-0610-03	41300	PART-TIME SALARIES & WAGE	17,192	97,560	142,904	76,608	100,000	23,392
0100-03-200-0610-04	42100	FICA	39,615	46,189	45,078	47,131	59,852	12,721
0100-03-200-0610-05	42210	RETIREMENT	81,307	92,710	71,979	100,041	126,355	26,314
0100-03-200-0610-06	42300	HOSPITAL/MEDICAL PLANS	41,341	45,240	35,460	57,600	88,764	31,164
0100-03-200-0610-07	42400	GROUP LIFE INSURANCE	2,663	1,404	1,107	2,631	4,147	1,516
0100-03-200-0610-08	42700	WORKER'S COMPENSATION	14,902	23,411	25,455	23,535	29,887	6,352
0100-03-200-0610-09	42701	LINE OF DUTY ACT	-	-	13,214	-	15,000	15,000
0100-03-200-0610-10	42825	HEALTH & ACCIDENT INSURAN	30,680	29,350	37,562	37,562	37,562	-
0100-03-200-0610-11	43101	PROFESSIONAL SERVICES	53,117	57,837	74,529	71,900	75,000	3,100
0100-03-200-0610-12	43310	PAYM.MEDICAL/DENTAL/HOSP	18,593	27,647	33,371	28,850	34,000	5,150
0100-03-200-0610-13	43131	EQUIP COMMITTEE EVALUATIO	883	-	1,180	500	500	-
0100-03-200-0610-14	43310	REPAIRS AND MAINTENANCE	(412)	(380)	-	-	-	-
0100-03-200-0610-15	43320	MAINTENANCE SVS CONTRACTS	47,458	11,215	30,938	38,850	49,500	10,650
0100-03-200-0610-16	43500	PRINTING AND BINDING	-	-	-	500	-	(500)
0100-03-200-0610-17	43600	ADVERTISING	55	-	401	-	-	-
0100-03-200-0610-18	43861	FORESTLAND PROTECTION	9,000	9,510	9,510	10,000	10,000	-
0100-03-200-0610-19	44200	AUTOMOTIVE/MOTOR POOL	45,027	42,021	44,547	-	50,000	50,000
0100-03-200-0610-20		WATER SERVICE	4,119	3,970	4,208	-	-	-
0100-03-200-0610-21	45210	POSTAL SERVICE	1,562	1,060	814	2,000	2,500	500
0100-03-200-0610-22	45230	TELEPHONE	21,517	21,305	21,600	25,000	25,000	-
0100-03-200-0610-23		PAGERS	5,231	-	-	-	-	-
0100-03-200-0610-24	45305	MOTOR VEHICLE INSURANCE	37,622	40,833	37,352	40,500	38,000	(2,500)
0100-03-200-0610-25	45310	EMERGENCY CREW LIABILITY	8,927	8,984	9,351	9,500	10,000	500
0100-03-200-0610-26	45410	LEASE/RENT EQUIPMENT	883	548	1,816	2,800	3,000	200
0100-03-200-0610-27		MILEAGE	-	-	-	-	-	-
0100-03-200-0610-28	45540	CONVENTION & EDUCATION	165	1,961	1,633	2,724	2,724	-
0100-03-200-0610-29	45541	TRAINING	14,150	29,814	38,270	39,650	20,000	(19,650)
0100-03-200-0610-30	45542	FIRE EDUCATION PROGRAMS	-	-	2,614	4,000	4,000	-
0100-03-200-0610-31	45642	"FOUR FOR LIFE"	13,120	3,422	7,377	-	-	-
0100-03-200-0610-32	45810	DUES AND MEMBERSHIPS	424	1,028	669	1,500	1,560	60
0100-03-200-0610-33	46001	OFFICE SUPPLIES	4,580	8,062	6,834	5,500	6,000	500
0100-03-200-0610-34	46002	FOOD SUPPLIES	2,047	1,198	3,954	1,500	2,000	500
0100-03-200-0610-35	46004	MEDICAL & LABORATORY SUPP	36,308	52,955	23,587	30,000	25,000	(5,000)
0100-03-200-0610-36	46007	REPAIRS AND MAINTENANCE SUPPLIES	77,844	112,525	77,688	82,700	12,700	(70,000)
0100-03-200-0610-37	46008	VEHICLE & EQUIP. FUEL	64,292	77,095	88,744	73,000	73,000	-



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Fire and EMS**

Location Code 0610

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget	Increase (Decrease)
<b>MUNIS</b>								
0100-03-200-0610-	46009	VEHICLE & EQUIP. SUPPLIES	-	-	-	-	70,000	70,000
0100-03-200-0610-	46001	UNIFORM/APPAREL	19,508	26,105	13,859	12,950	84,650	71,700
0100-03-200-0610-	46012	BOOKS & SUBSCRIPTIONS	1,030	-	125	1,650	1,650	-
0100-03-200-0610-	46013	EDUCAT.& RECREAT.SUPPLIES	15,338	20,769	19,643	21,000	10,000	(11,000)
0100-03-200-0610-	46014	OTHER OPERATING SUPPLIES	1,945	-	-	-	-	-
0100-03-200-0610-	46024	DATA PROCESSING SUPPLIES	258	-	-	-	-	-
0100-03-200-0610-		NON-CAPITAL FIRE & RESCUE EQUIPMENT	-	378	-	-	-	-
0100-03-200-0610-	46036	COMMUNICATION EQUIPMENT	3,332	9,697	17,253	10,500	9,500	(1,000)
0100-03-200-0610-	46065	CTR TEAM EXPENSES	2,996	3,031	1,194	1,600	1,750	150
0100-03-200-0610-	46101	HAZ MAT RESPONSE TEAM	2,228	854	868	2,000	2,000	-
0100-03-200-0610-	48102	FURNITURE & FIXTURES	-	-	1,793	250	250	-
0100-03-200-0610-		REPLACE SFTWR & AGRMNT	20	-	-	-	-	-
0100-03-200-0610-	48107	INFO TECH EQUIPMENT	5,685	6,952	10,101	3,600	-	(3,600)
0100-03-200-0610-	48121	REPLACE FIRE & RESCUE EQUIPMENT	37,127	24,716	58,310	33,055	-	(33,055)
0100-03-200-0610-		MACHINERY & EQUIPMENT	17,036	-	-	-	-	-
0100-03-200-0610-	48221	NEW FIRE & RESCUE EQUIPMENT	7,689	-	-	-	-	-
0100-03-200-0610-		INCENTIVE PROGRAM - FIRE		7,339	-	-	-	-
			1,327,417	1,483,096	1,491,306	1,442,168	1,768,233	326,065

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Length of Service Program**

Location Code 3104

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0227-03-200-2270-	42400	GROUP LIFE INSURANCE	-	-	-	21,000	21,000	-
0227-03-200-2270-	42800	OTHER BENEFITS	79,283	91,259	85,485	50,000	50,000	-
0227-03-200-2270-	43101	PROFESSIONAL SERVICES	-	-	-	4,000	4,000	-
0227-03-200-2270-	43108	ANNUITY PAYMENTS	-	-	-	50,000	50,000	-
			79,283	91,259	85,485	125,000	125,000	-

# SOCIAL SERVICES

The Social Services Department provides the following services:

- Provides Intake Services to identify specific needs for individuals.
- Provides Adult Services, available to impaired adults age 18 and older, as well as for victims of spousal abuse.
- Provides Prevention and Support Services available for families with children under age 18.
- Adult Protective Services are provided to adults who are in danger of abuse, neglect or exploitation.
- Child Protective Services provided on behalf of children to protect them from abuse or neglect.
- Provides Foster Care and Adoption Services.
- Provides Employment Services for program participants ("VIEW").
- Provides short-term Emergency Assistance.
- Medicaid Health Check-up Program
- Refugee Programs
- Provides Family Service and Family Planning Programs.
- Administrator of the local Supplemental Nutrition Assistance Program (SNAP).
- Provides Temporary Assistance for Needy Families (TANF).
- Energy Assistance Program.
- Provides Child Support Enforcement Referral.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Social Services**

Location Code 0701

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
<b>MUNIS</b>								
0100-05-113-0701-	41100	SALARIES & WAGES-REGULAR	1,052,815	1,044,358	1,028,606	1,040,067	1,149,915	109,848
0100-05-113-0701-		SALARIES & WAGES-OVERTIME	-	27	4,695	-	-	-
0100-05-113-0701-	41300	PART-TIME SALARIES & WAGE	35,242	37,947	37,677	33,403	29,750	(3,653)
0100-05-113-0701-	41301	COMP. COMMISSION MEMBERS	1,200	1,300	1,000	1,500	1,500	-
0100-05-113-0701-	42100	FICA	79,773	79,600	78,861	82,235	90,359	8,124
0100-05-113-0701-	42210	RETIREMENT	186,109	188,598	181,789	209,573	190,758	(18,815)
0100-05-113-0701-	42300	HOSPITAL/MEDICAL PLANS	70,505	72,257	74,670	98,040	122,904	24,864
0100-05-113-0701-	42400	GROUP LIFE INSURANCE	6,172	2,821	2,719	5,512	6,260	748
0100-05-113-0701-	42700	WORKER'S COMPENSATION	4,267	4,841	5,297	4,576	5,595	1,019
0100-05-113-0701-	43101	PROFESSIONAL SERVICES	2,636	16,565	21,309	10,750	25,000	14,250
0100-05-113-0701-		REPAIRS AND MAINTENANCE	-	-	434	-	-	-
0100-05-113-0701-		MAINTENANCE SVS CONTRACTS	312	-	913	-	1,000	1,000
0100-05-113-0701-	43500	PRINTING & BINDING	363	154	120	100	500	400
0100-05-113-0701-	43600	ADVERTISING	-	105	97	300	300	-
0100-05-113-0701-	44200	AUTOMOTIVE/MOTOR POOL	4,822	3,316	2,156	3,200	3,200	-
0100-05-113-0701-	45210	POSTAL SERVICE	5,000	7,000	5,628	4,900	7,000	2,100
0100-05-113-0701-	45230	TELEPHONE	5,857	5,578	7,565	8,000	8,000	-
0100-05-113-0701-		PAGERS	298	186	-	-	-	-
0100-05-113-0701-		OTHER PROPERTY INSURANCE	4,544	4,573	-	-	-	-
0100-05-113-0701-	45305	MOTOR VEHICLE INSURANCE	1,627	934	880	1,400	1,000	(400)
0100-05-113-0701-	45307	PUBLIC OFFICIAL LIAB.INS	-	-	3,822	1,911	1,911	-
0100-05-113-0701-	45410	LEASE/RENT EQUIPMENT	3,689	4,004	2,510	2,738	4,100	1,362
0100-05-113-0701-		LEASE/RENT OF BUILDING	43,213	-	-	-	-	-
0100-05-113-0701-	45510	MILEAGE	105	-	-	-	-	-
0100-05-113-0701-		SUBSISTENCE & LODGING	188	-	451	-	-	-
0100-05-113-0701-	45540	CONVENTION & EDUCATION	892	395	618	750	750	-
0100-05-113-0701-	45600	COUNTY CONTRIBUTIONS	-	-	2,500	-	2,500	2,500
0100-05-113-0701-		LOCAL ONLY	-	10	-	-	-	-
0100-05-113-0701-	45704	AUXILIARY GRANTS 804	-	-	-	-	-	-
0100-05-113-0701-	45810	DUES AND MEMBERSHIPS	625	500	740	670	670	-
0100-05-113-0701-	46001	OFFICE SUPPLIES	16,149	14,028	13,537	16,250	16,500	250
0100-05-113-0701-	46002	FOOD SUPPLIES	378	113	844	150	500	350
0100-05-113-0701-	46008	VEHICLE & EQUIP. FUEL	4,004	3,988	4,729	4,500	4,200	(300)
0100-05-113-0701-		BOOKS & SUBSCRIPTIONS	552	78	-	-	-	-
0100-05-113-0701-		OTHER OPERATING SUPPLIES	65	-	-	-	-	-
0100-05-113-0701-		DATA PROCESSING SUPPLIES	52	2,518	50	-	-	-
0100-05-113-0701-	48102	FURNITURE & FIXTURES	-	-	17,437	-	-	-
0100-05-113-0701-		MOTOR VEHICLES	-	-	-	15,000	18,000	3,000
0100-05-113-0701-		INFO TECH EQUIPMENT	-	-	738	-	-	-
0100-05-113-0701-		INFO TECH EQUIPMENT	-	-	50	-	-	-
			1,531,452	1,495,794	1,502,441	1,545,525	1,692,172	146,647

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Public Assistance**

Location Code 0701

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
<b>MUNIS</b>								
0100-05-113-0702-	42100	FICA	1,388	131	1,020	-	-	-
0100-05-113-0702-	43142	REUNIFICATION (PSSF) 866	-	-	11,501	11,676	11,676	-
0100-05-113-0702-	45704	AUXILIARY GRANTS- 804	43,751	35,781	43,338	46,392	53,892	7,500
0100-05-113-0702-	45705	AID TO DEPENDENT CHILDREN 848	-	-	-	1,000	1,000	-
0100-05-113-0702-	45706	ADC/FOSTER CARE 811	13,256	29,706	76,513	104,483	90,000	(14,483)
0100-05-113-0702-	45707	EMERGENCY ASSISTANCE 810	432	-	-	500	500	-
0100-05-113-0702-	45711	CHILD DAY CARE FEE 881	808	-	-	17,522	-	(17,522)
0100-05-113-0702-		WORK/TRANS DC	26,192	16,729	2,994	-	-	-
0100-05-113-0702-	45713	ADULT SERVICES 833	18,253	1,715	13,328	19,210	19,400	190
0100-05-113-0702-	45714	VIEW PURCHASED SERV. 872	3,851	257	12,313	27,294	28,329	1,035
0100-05-113-0702-	45716	PURCHASED SERVICE-JOBS	23,701	18,359	9,554	-	-	-
0100-05-113-0702-	45718	SUBSIDIZED ADOPTIONS 812	57,368	46,248	56,088	50,000	75,000	25,000
0100-05-113-0702-	45720	INDEPENDENT LIVING 861	8,951	892	-	1,019	2,065	1,046
0100-05-113-0702-	45721	INDEPENDENT LIVING- POS 862	-	-	579	1,939	2,202	263
0100-05-113-0702-	45722	CHILD CARE/DEV.BK GRANT 883	73,722	51,034	35,517	50,000	-	(50,000)
0100-05-113-0702-	45723	FAMILY PRESERVATION SSBG 829	2,963	-	2,011	3,219	3,219	-
0100-05-113-0702-	45740	CDC QUALITY INIT GRANT 890	5,550	-	2,606	7,425	-	(7,425)
0100-05-113-0702-	45725	ADULT PROTECTIVE SERVICES 895	4,418	753	5,925	6,653	6,853	200
0100-05-113-0702-	45728	SPECIAL NEEDS ADOPTION 817	6,150	6,300	9,372	6,300	16,000	9,700
0100-05-113-0702-		IV-E NP CHILD PLACING AGN	22,633	13,832	33,201	-	-	-
0100-05-113-0702-		IV-E CHILD RESIDENTIAL	-	-	3,240	-	-	-
0100-05-113-0702-	45740	SOCIAL SERVICES CDC QUALITY				-	7,425	7,425
0100-05-113-0702-	45751	VIEW TRANSITION CHILD 871	-	-	-	48,652	-	(48,652)
0100-05-113-0702-	45752	TANF MANUAL CHECK 808	1,966	840	-	1,000	1,000	-
0100-05-113-0702-		TANF NON-VIEW WORK CC	19,605	21,260	15,132	-	-	-
0100-05-113-0702-		OFFICE SUPPLIES	2	23,605	-	-	-	-
			<u>334,959</u>	<u>267,442</u>	<u>334,231</u>	<u>404,284</u>	<u>318,561</u>	<u>(85,723)</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

CSA/At Risk Youth  
Location Code

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
MUNIS		SALARIES & WAGES-REGULAR	46,070	51,664	53,277	-	-	-
		FICA	3,387	3,908	4,007	-	-	-
		RETIREMENT	7,814	9,703	8,606	-	-	-
		GROUP LIFE INSURANCE	251	127	129	-	-	-
		WORKER'S COMPENSATION	39	82	86	-	-	-
		PROFESSIONAL SERVICES	-	-	210	-	750	750
		POSTAL SERVICE	-	45	96	-	-	-
		CONVENTION & EDUCATION	-	-	40	-	750	750
		DATA PROCESSING SUPPLIES	-	121	-	-	-	-
		OFFICE SUPPLIES	172	249	631	-	750	750
			57,734	65,898	67,081	-	2,250	2,250

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

CSA State

Org.	Acct.	Account	FY13-14	FY13-14
			Adopted	Increase
		Description	Budget 14	(Decrease)
	<b>MUNIS</b>			
0100-05-113-0704		SPED CONGREGATE CARE	-	-
		THERAPEUTIC FOSTER CARE	230,000	(5,000)
		FOSTER CARE MAINT ONLY	-	(20,000)
		FOSTER CARE MAINT AND OTH	-	(50,000)
		CONGREGATE CARE GRPHM SHL	500	(39,500)
		CONGREGATE CARE RES PLCMT	7,500	(2,500)
		FSTR CAR PRV ALL COM SRVC	12,000	(18,000)
		FMLY FOSTER CARE-ALL OTHE	55,000	55,000
		PREV COM BASED SVC	15,000	15,000
		SPD PRIV DAY FACILITY	-	-
		SPED CONG CARE NON MEDIC	-	(20,000)
		SPED PRIVATE DAY FACILITY	575,000	150,000
		SPED PUBLIC SCHOOL SRVCS	-	-
		SPED CONG CARE ED SRVC	55,000	20,000
		EMERGENCY NON-MANDATED	-	-
			<u>950,000</u>	<u>85,000</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

IV-E Revenue Maximization

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted			Adopted	Increase
MUNIS		Description	Expended	Expended	Budget	Expended	Adopted	Budget 14	(Decrease)
		PROFESSIONAL SERVICES	14,735	10,211	-	-	-	-	-
		LEASE/RENT OF BUILDING	-	10,789	12,575	-	-	-	-
		TRANS TO SCHOOL OPERATI	-	17,439	-	-	-	-	-
			14,735	38,439	12,575	-	-	-	-



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Speical Social Services**  
Location Code 9000

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Adopted Budget	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
MUNIS									
0960-05-113-9000-	45730	SPECIAL SOCIAL SVS EXP	7,897	-	10,000	8,748	10,000	10,000	-
			7,897	-	10,000	8,748	10,000	10,000	-

# REGISTRAR

The Registrar's Office provides the following services:

- Voter registration and address changes
- Absentee voting information
- Election statistics
- Information for potential candidates
- Voting machine demonstrations
- Provides information on voting to clubs and groups.
- County Precinct information

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Registrar  
Location Code 0901

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0100-01-003-0901-0	41100	SALARIES & WAGES-REGULAR	99,627	100,201	101,753	101,880	108,150	6,270
0100-01-003-0901-	41200	SALARIES & WAGES-OVERTIME	1,693	1,276	2,029	3,000	-	(3,000)
0100-01-003-0901-	41300	PART-TIME SALARIES & WAGE	20,306	17,261	11,168	18,000	20,000	2,000
0100-01-003-0901-	41301	COMP. COMMISSION MEMBERS	8,018	7,684	7,851	8,018	8,018	-
0100-01-003-0901-	41041	COMP/OFFICERS OF ELECTION	10,345	8,465	20,165	29,000	29,000	-
0100-01-003-0901-	42100	FICA	8,780	8,545	8,391	12,232	12,635	403
0100-01-003-0901-	42210	RETIREMENT	17,754	18,692	18,650	20,529	26,675	6,146
0100-01-003-0901-	42300	HOSPITAL/MEDICAL PLANS	11,699	11,309	9,540	14,460	13,656	(804)
0100-01-003-0901-	42400	GROUP LIFE INSURANCE	590	280	279	540	875	335
0100-01-003-0901-	42700	WORKER'S COMPENSATION	192	185	182	197	91	(106)
0100-01-003-0901-	43101	PROFESSIONAL SERVICES	60	769	4,925	4,200	4,200	-
0100-01-003-0901-	43310	REPAIRS AND MAINTENANCE	3,054	-	3,054	3,600	600	(3,000)
0100-01-003-0901-	43320	MAINTENANCE SVS CONTRACTS	438	280	42	3,000	3,300	300
0100-01-003-0901-	43600	ADVERTISING	676	289	630	750	750	-
0100-01-003-0901-	45210	POSTAL SERVICE	1,610	1,473	2,111	2,500	2,500	-
0100-01-003-0901-	45230	TELEPHONE	1,958	2,036	2,250	2,100	2,250	150
0100-01-003-0901-	45410	LEASE/RENT EQUIPMENT	-	900	-	-	2,700	2,700
0100-01-003-0901-	45420	LEASE/RENT OF BUILDING	100	100	300	300	300	-
0100-01-003-0901-	45510	MILEAGE	1,010	985	2,318	800	1,500	700
0100-01-003-0901-	45540	CONVENTION & EDUCATION	867	319	340	650	1,000	350
0100-01-003-0901-	45810	DUES AND MEMBERSHIPS	270	270	295	295	295	-
0100-01-003-0901-	46001	OFFICE SUPPLIES	2,428	1,982	2,202	2,200	2,200	-
0100-01-003-0901-	46014	OTHER OPERATING SUPPLIES	586	281	875	600	600	-
0100-01-003-0901-	46012	BALLOTS	3,937	7,798	12,179	15,000	15,000	-
0100-01-003-0901-	46024	DATA PROCESSING SUPPLIES	40	213	600	400	400	-
			197,974	191,593	212,128	244,251	256,695	12,444

# 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 court.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Circuit Court**

Location Code 0902

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0100-02-010-0902-0	41100	SALARIES & WAGES-REGULAR	59,624	59,624	60,481	60,972	64,724	3,752
0100-02-010-0902-	41302	COMP.JURORS AND WITNESSES	9,810	5,640	5,730	4,000	4,000	-
0100-02-010-0902-	42100	FICA	4,464	4,459	4,488	4,970	5,257	287
0100-02-010-0902-	42100	RETIREMENT	10,625	11,162	11,162	12,286	11,099	(1,187)
0100-02-010-0902-	42300	HOSPITAL/MEDICAL PLANS	4,680	4,680	4,770	5,760	6,828	1,068
0100-02-010-0902-	42400	GROUP LIFE INSURANCE	353	167	167	323	364	41
0100-02-010-0902-	42700	WORKER'S COMPENSATION	95	95	97	98	110	12
0100-02-010-0902-	43101	PROFESSIONAL SERVICES	-	172	-	-	-	-
0100-02-010-0902-	43320	MAINTENANCE SVS CONTRACTS	468	468	515	520	675	155
0100-02-010-0902-	45210	POSTAGE	-	-	600	1,600	1,600	-
0100-02-010-0902-	45230	TELEPHONE	1,482	1,160	1,046	1,700	1,700	-
0100-02-010-0902-	45600	COUNTY CONTRIBUTIONS	33,644	19,490	18,639	26,250	26,250	-
0100-02-010-0902-	46001	OFFICE SUPPLIES	-	477	108	-	250	250
0100-02-010-0902-	46030	OFFICE EXPENSE-JUDGES	4,380	4,380	4,380	5,000	5,000	-
0100-02-010-0902-	48102	FURNITURE & FIXTURES	-	-	3,968	-	-	-
			129,626	111,975	116,450	123,479	127,858	4,379

## GENERAL DISTRICT COURT

The court that most people have contact with is the general district court. The general district court handles most traffic violation and 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 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**General District Court**

Location Code        0903

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
MUNIS		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
0100-02-010-0903-	43101	PROFESSIONAL SERVICES	-	515	120	300	300	-
0100-02-010-0903-	43150	LEGAL SERVICES	16,778	6,129	15,309	9,000	15,000	6,000
0100-02-010-0903-	43320	MAINTENANCE SVS CONTRACTS	78	-	-	-	-	-
0100-02-010-0903-	45210	POSTAL SERVICE	60	60	60	70	70	-
0100-02-010-0903-	45230	TELEPHONE	3,818	3,869	3,472	4,000	4,250	250
0100-02-010-0903-	45410	LEASE/RENT EQUIPMENT	10,152	9,740	9,777	9,745	9,800	55
0100-02-010-0903-	45410	CONVENTION & EDUCATION	-	-	-	1,500	3,000	1,500
0100-02-010-0903-	4510	DUES AND MEMBERSHIPS	160	140	140	160	160	-
0100-02-010-0903-	46001	OFFICE SUPPLIES	352	713	114	300	300	-
0100-02-010-0903-	46002	FOOD SUPPLIES	20	-	-	-	-	-
0100-02-010-0903-	46024	DATA PROCESSING SUPPLIES	-	-	-	-	1,200	1,200
0100-02-010-0903-	46012	BOOKS & SUBSCRIPTIONS	-	325	-	350	350	-
			46,419	21,492	28,993	25,425	34,430	9,005

## 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 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 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Magistrate**

Location Code      0904

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0100-02-010-0904-	45230	TELEPHONE	-	-	-	200	200	-
0100-02-010-0904-		DUES AND MEMBERSHIPS	75	-	75	-	75	75
0100-02-010-0904-	46001	OFFICE SUPPLIES	-	25	-	100	100	-
0100-02-010-0904-	48103	COMMUNICATION EQUIPMENT	-	-	-	100	100	-
			153	25	75	400	475	75

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Law Library**  
Location Code      0905

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0100-02-010-0905-	45420	LEASE/RENT OF BUILDING	-	5,000	5,000	-	-	-
0100-02-010-0905-	46012	BOOKS & SUBSCRIPTIONS	5,837	9,914	7,150	-	-	-
			5,837	14,914	12,150	-	-	-

## 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 witness 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 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Victim Witness**

Location Code 0906

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
MUNIS		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
0100-02-010-0906-00	41100	SALARIES & WAGES-REGULAR	48,479	25,144	38,716	38,569	40,943	2,374
0100-02-010-0906-	42100	FICA	3,046	1,890	2,876	2,951	3,132	181
0100-02-010-0906-	42210	RETIREMENT	8,549	3,450	5,175	7,772	6,612	(1,160)
0100-02-010-0906-	42300	HOSPITAL/MEDICAL PLANS	4,290	3,120	4,770	5,760	6,828	1,068
0100-02-010-0906-	42400	GROUP LIFE INSURANCE	310	70	106	204	217	13
0100-02-010-0906-	42700	WORKER'S COMPENSATION	78	40	62	62	66	4
0100-02-010-0906-	43320	MAINTENANCE SERVICE CONTRA	-	-	360	360	360	-
0100-02-010-0906-	45210	POSTAL SERVICE	(1)	-	179	200	200	-
0100-02-010-0906-	45230	TELEPHONE	284	363	385	500	500	-
0100-02-010-0906-	45510	MILEAGE	-	-	24	250	250	-
0100-02-010-0906-	45540	CONVENTION & EDUCATION	412	150	500	500	500	-
0100-02-010-0906-	45810	DUES AND MEMBERSHIPS	45	-	250	250	250	-
0100-02-010-0906-	46001	OFFICE SUPPLIES	43	85	37	500	500	-
			65,617	34,465	53,438	57,878	60,357	2,479

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Board and Care of Prisoners**

Location Code      0907

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
	<b>MUNIS</b>							
0100-03-300-0907-	43840	BOARD & CARE OF PRISONERS	1,319,735	1,926,620	1,940,541	1,888,012	2,014,111	126,099
0100-03-300-0907-	45230	TELEPHONE	1,210	1,488	1,319	1,500	1,500	-
0100-03-300-0907	46008	VEHICLE & EQUIP FUEL	-	-	-	-	-	-
0100-03-300-0907-	47002	CRATER YOUTH CARE COMM	296,760	275,448	267,782	304,000	304,000	-
			<u>1,617,706</u>	<u>2,203,556</u>	<u>2,209,642</u>	<u>2,193,512</u>	<u>2,319,611</u>	<u>126,099</u>

## VJCCCA

Provides intake and juvenile probation services for Prince George County.

- **Intake Services:** Files petitions for custody, visitation, child support, protective orders, emergency removals and preliminary protective orders for social services cases. Issues criminal petitions and detention orders and handles diversion of juvenile cases from court, Notary Public.
- **Probation Services:** Supervises juveniles placed on probation by the court, and provides parole services for juveniles released from juvenile correctional facilities. In addition, supervises community service ordered by the court.

## LOCAL HEALTH DEPARTMENT

**Mission:** Working together to promote healthy lifestyles through disease prevention, health education and environmental protection.

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 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

VJCCCA

Location Code 0909

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0100-03-300-0909-01	41100	SALARIES & WAGES-REGULAR	43,120	43,120	44,120	43,444	46,809	3,365
0100-03-300-0909-	41300	PART-TIME SALARIES & WAGE	-	-	-	-	-	-
0100-03-300-0909-	42100	FICA	3,274	3,245	3,283	3,323	3,581	258
0100-03-300-0909-	42210	RETIREMENT	7,684	8,072	8,072	8,133	7,560	(573)
0100-03-300-0909-	42300	HOSPITAL/MEDICAL PLANS	4,680	4,680	4,770	5,760	6,828	1,068
0100-03-300-0909-	42400	GROUP LIFE INSURANCE	255	121	121	122	248	126
0100-03-300-0909-	42700	WORKER'S COMPENSATION	328	362	371	378	396	18
0100-03-300-0909-	43101	PROFESSIONAL SERVICES	-	-	-	-	-	-
0100-03-300-0909-	43170	OUTREACH DETENTION	2,158	1,045	2,540	1,500	1,600	100
0100-03-300-0909-	43176	INDIVIDUAL COUNSELING	4,350	1,153	3,050	2,240	3,000	760
0100-03-300-0909-	43310	REPAIRS AND MAINTENANCE	-	622	1,429	-	-	-
0100-03-300-0909-	45210	POSTAL SERVICE	530	26	28	-	100	100
0100-03-300-0909-	45230	TELEPHONE	3,995	2,790	2,551	2,800	2,800	-
0100-03-300-0909-	45305	MOTOR VEHICLE INSURANCE	868	172	169	200	200	-
0100-03-300-0909-	45420	LEASE/RENT OF BUILDING	12,570	7,811	-	1,550	2,100	550
0100-03-300-0909-	45541	TRAINING	-	265	-	-	1,550	1,550
0100-03-300-0909-	46001	OFFICE SUPPLIES	2,361	550	648	1,000	1,550	550
0100-03-300-0909-	46008	VEHICLE & EQUIP. FUEL	1,153	394	506	13	600	587
			<u>87,327</u>	<u>74,429</u>	<u>71,658</u>	<u>70,463</u>	<u>78,921</u>	<u>8,458</u>

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Court Services**

Location Code      0907

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0100-03-300-0908-	43310	REPAIRS AND MAINTENANCE	132	-	2,343	500	500	-
0100-03-300-0908-	43320	MAINTENANCE SVS CONTRACTS	39	-	-	-	-	-
0100-03-300-0908-	45230	TELEPHONE	47	-	187	150	150	-
0100-03-300-0908-	45420	LEASE/RENT OF BUILDING	6,030	-	18,600	18,600	18,600	-
0100-03-300-0908-	46001	OFFICE SUPPLIES	-	-	-	-	-	-
			6,248	-	21,129	19,250	19,250	-



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Health Department**

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
MUNIS								
0100-05-111-0910-	45610	PAYMENT/STATE HEALTH DEPT	222,849	211,843	222,377	222,377	222,377	-
			222,849	211,843	222,377	222,377	222,377	-

## 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, Greensville, Hopewell, Petersburg, Prince George, Surry and Sussex. The 24-hour services line is (804) 862-8000 or toll free at (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 tax payers 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 Revenue's office by February 15 of each tax year. The Commissioner of 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 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

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

Location Code      0911

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
MUNIS								
0100-05-112-0911-	45620	MHMR SERVICES BOARD	93,222	88,561	88,561	96,123	96,018	(105)
			93,222	88,561	88,561	96,123	96,018	(105)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Tax Relief for Elderly/ Disabled**

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
MUNIS								
0100-05-113-0706-	45732	TAX RELIEF ELDERLY/DISAB	252,954	321,970	433,465	250,000	450,000	200,000
			252,954	321,970	433,465	250,000	450,000	200,000

## REGIONAL LIBRARY

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

All residents of the City of Hopewell, Prince George County and Dinwiddie County of all ages are granted full use of all services of The Appomattox Regional Library System.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Regional Library**

Location Code 0913

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
MUNIS								
0100-07-213-0913-	45600	COUNTY CONTRIBUTIONS	395,754	375,967	543,713	543,713	543,713	-
			395,754	375,967	543,713	543,713	543,713	-

# JAMES RIVER SOIL & WATER CONSERVATION DISTRICT

The James River Soil & Water Conservation District consists of Prince George County and Chesterfield County. A Board of Directors whose members serve voluntary three-year terms governs it. Two directors are elected from each County, while the other two directors are appointed. The job of the Board of Directors is to oversee the programs administered by the staff.

The following services are provided:

- Promote stewardship and conservation of soil, water and natural resources by educating and providing assistance that encourages citizens to manage, protect, and enhance land and water.
- Continue conservation planning to implement best management practices to protect soil and water resources within the District.
- Provide youth and adult education to increase public awareness of conservation issues.
- Address urban conservation issues as the need arises.
- Maintain district operations to effectively carryout the obligations of the District.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Soil & Water Conservation District

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
MUNIS								
0100-08-302-0914-	45600	COUNTY CONTRIBUTIONS	15,000	14,250	14,250	14,250	14,250	-
			15,000	14,250	14,250	14,250	14,250	-



# SOUTH CENTRE CORRIDORS RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL

A 501C(3) non-profit organization. Participating members: Counties of Dinwiddie, Greensville, Prince George, Southampton and Sussex; City of Hopewell, Crater Planning District Commission, and Soil & Water Conservation Districts: Appomattox River, J. R. Horsley, and James River. Established 06/13/01

The RC&D 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.

## 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.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

RC&D

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted			Adopted	Increase
		Description	Expended	Expended	Budget	Expended	Adopted	Budget 14	(Decrease)
MUNIS		COUNTY CONTRIBUTIONS	3,000	2,850	2,850	2,850	2,850	2,850	-
			3,000	2,850	2,850	2,850	2,850	2,850	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Cooperative Extension Program**

Location Code      0916

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0100-08-302-0916-	41100	SALARIES & WAGES-REGULAR	58,974	47,351	40,943	58,000	58,000	-
0100-08-302-0916-	41300	PART-TIME SALARIES & WAGE	6,165	10,513	10,397	9,200	9,200	-
0100-08-302-0916-	42100	FICA	472	804	795	704	704	-
0100-08-302-0916-	42700	WORKER'S COMPENSATION	10	17	16	15	15	-
0100-08-302-0916-	45230	TELEPHONE	1,511	1,286	973	1,500	1,500	-
0100-08-302-0916-	45810	DUES AND MEMBERSHIPS	535	265	275	400	400	-
0100-08-302-0916-	46001	OFFICE SUPPLIES	-	81	556	3,000	2,800	(200)
0100-08-302-0916-	46012	BOOKS & SUBSCRIPTIONS	183	183	186	200	200	-
0100-08-302-0916-	46014	OTHER OPERATING SUPPLIES	1,770	1,284	1,201	300	500	200
			69,619	61,785	55,341	73,319	73,319	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Other Functions**

Location Code 0917

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
<b>MUNIS</b>								
0100-09-401-0917	42100	FICA				-		-
0100-09-401-0917-	42600	UNEMPLOYMENT INSURANCE	9,415	6,621	25,541	20,400	20,400	-
0100-09-401-0917-	42700	WORKER'S COMPENSATION	35,156	57,446	(42,703)	-	-	-
0100-09-401-0917-	42701	LINE OF DUTY ACT			-	40,000	-	(40,000)
0100-09-401-0917-		EMPLOYEE RECOGNITION		-	4,564	-	-	-
0100-09-401-0917-		AUTOMOTIVE/MOTOR POOL	-	2,599	1,871	-	3,000	3,000
0100-09-401-0917-	45230	TELEPHONE	502	511	(187)	-	-	-
0100-09-401-0917-	45305	MOTOR VEHICLE INSURANCE	-	1,664	811	2,080	2,500	420
0100-09-401-0917-	45307	PUBLIC OFFICIAL LIAB.INS	-	4,184	-	4,386	5,000	614
0100-09-401-0917-	45311	UMBRELLA POLICY	12,798	10,532	9,372	13,054	13,100	46
0100-09-401-0917-	45543	TUITION/REIMBURSEMENT	12,979	6,638	5,656	13,500	13,500	-
0100-09-401-0917-	45606	HURRICANE IRENE		-	377,440	-	-	-
0100-09-401-0917-	45608	HURRICANE SANDY	-	-	-	-	-	-
0100-09-401-0917-		VEHICLE EQUIP SUPPLIES	-	95	-	-	250	250
0100-09-401-0917-	46075	WELLNESS ACTIVITIES	-	-	-	-	-	-
0100-09-401-0917-	48107	REPLACE INFO TECH EQUIP	-	25,767	29,950	35,100	35,100	-
0100-09-401-0917-	48265	PROPERTY ACQUISITION	-	-	-	-	-	-
0100-09-401-0917-	49150	TRANS.TO SCHOOL OPERATING	13,340,240	13,667,773	13,219,360	14,803,254	13,843,392	(959,862)
0100-09-401-0917-	49172	TRANS. TO CAP. PROJECTS	-	1,152,730	241,180	71,000	574,000	503,000
0100-09-401-0917-	49173	TRANS. TO DEBT SERVICE	6,837,150	13,184,002	6,785,272	6,474,014	6,936,529	462,515
0100-09-401-0917-	49174	TRANS. TO ECON. DEV.	-	2,667,939	179,717	171,000	171,000	-
0100-09-401-0917-	49176	TRANS. TO LOSAP FUND	145,000	125,000	104,500	104,500	104,500	-
0100-09-401-0917-		TRANS TO UTIL OPER FD	-	267,393	-	-	-	-
0100-09-401-0917-	49179	TRANS. TO COMM CORR	170,247	60,590	60,708	70,518	76,445	5,927
0100-09-401-0917-	49199	CONTINGENCIES	8,996	7,785	8,432	-	16,855	16,855
			<u>20,572,483</u>	<u>31,249,269</u>	<u>21,011,485</u>	<u>21,822,806</u>	<u>21,815,571</u>	<u>(7,235)</u>

# COMMUNITY CORRECTION

Our agency encourages offenders and defendants to become productive, law-abiding members of society by personal choice. We want to offer offenders and defendants the opportunity to acquire the skills and tools necessary to achieve these goals through enhanced supervision and the essential services.

**Awards:** Distinguished Service Award, November 2011

Recipient: Mrs. Carolyn Romero, Pretrial Officer

Together We Can Employee Recognition Award, November 2009

Recipient: Drug Court Treatment Team

Meritorious Service Award, November 2005

Recipient: Ms. Tracey Jordan, Probation Officer

Community Criminal Justice Board Recognition Award, November 2004

Recipient: RCJA

Distinguished Service Award, November 2003

Recipient: Mr. Richard Brown, Sr. Probation Officer

Outstanding Director Award, November 2002

Recipient: Mrs. Bettina Coghill, Director

Distinguished Service Award, November 2000

Recipient: Sheriff Donald Hunter

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Community Corrections**

Location Code      2179

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
	<b>MUNIS</b>							
0217-03-300-2179-C	41100	SALARIES & WAGES-REGULAR	244,046	250,293	236,252	278,235	282,329	4,094
0217-03-300-2179-		SALARIES & WAGES-OVERTIME		-	33	-		-
0217-03-300-2179-	41300	PART-TIME SALARIES & WAGE	-	6,958	18,762	21,690	20,000	(1,690)
0217-03-300-2179-	42100	FICA	19,036	18,775	18,727	22,944	22,481	(463)
0217-03-300-2179-	42210	RETIREMENT	39,818	45,166	42,550	56,064	47,454	(8,610)
0217-03-300-2179-00000-000-		HOSPITAL/MEDICAL PLANS	19,761	21,379	20,578	28,800	40,968	12,168
0217-03-300-2179-		GROUP LIFE INSURANCE	1,314	676	643	1,475	1,558	83
0217-03-300-2179-		WORKER'S COMPENSATION	858	1,267	1,301	1,657	1,693	36
0217-03-300-2179-		PROFESSIONAL SERVICES	-	3,515	3,505	3,505	3,500	(5)
0217-03-300-2179-		TELEPHONE	-	-	-	-		-
0217-03-300-2179-		CONVENTION & EDUCATION	-	-	-	-		-
0217-03-300-2179-		DATA PROCESSING SUPPLIES	3,515	3,514	-	3,505	3,500	(5)
0217-03-300-2179-		MACHINERY & EQUIPMENT	-	-	1,255	-		-
0217-03-300-2179-			328,347	351,543	343,607	417,875	423,482	5,608

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Home Electronic Monitoring**

Location Code      2171

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
MUNIS								
0217-03-300-2171-	43101	PROFESSIONAL SERVICES	262	-	2,934	3,000	3,000	-
			262	-	2,934	3,000	3,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Video Arraignment**

Location Code 2171

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
MUNIS								
0217-03-300-2172-	43101	PROFESSIONAL SERVICES	3,772	2,555	3,052	3,000	3,000	-
			3,772	2,555	3,052	3,000	3,000	-



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Pretrial**

Location Code      2174

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0217-03-300-2174-0	41100	SALARIES & WAGES-REGULAR	130,105	160,390	162,553	176,826	134,730	(42,096)
0217-03-300-2174-		SALARIES & WAGES-OVERTIME		-	101			-
0217-03-300-2174-	41300	PART-TIME SALARIES & WAGE	61,541	50,157	39,856	39,749	4,979	(34,770)
0217-03-300-2174-	42100	FICA	14,661	14,885	14,902	16,568	13,039	(3,529)
0217-03-300-2174-	42210	RETIREMENT	23,177	27,545	27,411	35,630	27,527	(8,103)
0217-03-300-2174-0	42300	HOSPITAL/MEDICAL PLANS	19,998	18,907	19,543	23,040	20,484	(2,556)
0217-03-300-2174-	42400	GROUP LIFE INSURANCE	1,477	425	440	937	903	(34)
0217-03-300-2174-	42700	WORKER'S COMPENSATION	1,052	1,568	1,595	1,626	1,062	(564)
0217-03-300-2174-	43101	PROFESSIONAL SERVICES	6,600	2,817	2,827	2,827	2,831	4
0217-03-300-2174-		ADVERTISING	304	167	-	-		-
0217-03-300-2174-		AUTOMOTIVE/MOTOR POOL	-	218	-	-		-
0217-03-300-2174-		MOTOR VEHICLE INSURANCE	-	200	-	-		-
0217-03-300-2174-		MILEAGE	1,760	530	-	-		-
0217-03-300-2174-		CONVENTION & EDUCATION	400	-	-	-		-
0217-03-300-2174-		OFFICE SUPPLIES	3,200	320	492	-		-
0217-03-300-2174-		VEHICLE & EQUIP. FUEL	-	370	12	-		-
0217-03-300-2174-	46024	OTHER OPERATING SUPPLIES	14,417	3,164	-	-		-
0217-03-300-2174-	48101	MACHINERY & EQUIPMENT	-	-	-	2,827	2,831	4
0217-03-300-2174-		FURNITURE & FIXTURES	3,000	-	-	-		-
			281,692	281,662	269,732	300,030	208,387	(91,643)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Drug Court**

Location Code      2174

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0217-03-300-2176-	41200	SALARIES & WAGES OVERTIME	-	-	625	-	4,500	4,500
0217-03-300-2176-	42100	FICA	-	-	41	-	350	350
0217-03-300-2176-	43101	PROFESSIONAL SERVICES	10,546	950	1,370	7,500	9,500	2,000
0217-03-300-2176-	43175	SUPERVISION PLAN SERVICES	53	-	-	10,000		(10,000)
0217-03-300-2176-	46001	OFFICE SUPPLIES	-	22	15	500	1,500	1,000
0217-03-300-2176-	46014	OTHER OPERATING SUPPLIES	428	243	-	1,165	3,500	2,335
			11,027	1,215	2,051	19,165	19,350	185

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Community Corrections Local**

Location Code 2178

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
MUNIS		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
0217-03-300-2178-0	41100	SALARIES & WAGES-REGULAR	75,755	26,949	41,433	-	105,668	105,668
217-03-300-2178-	41200	OVERTIME	-	-	-	-	-	-
0217-03-300-2178-	42100	PART-TIME SALARIES & WAGE	770	-	-	-	13,237	13,237
0217-03-300-2178-	42100	FICA	4,500	2,650	2,491	-	8,854	8,854
0217-03-300-2178-	42210	RETIREMENT	10,992	7,455	7,590	-	20,123	20,123
0217-03-300-2178-0	42300	HOSPITAL/MEDICAL PLANS	3,278	4,564	4,770	-	6,828	6,828
0217-03-300-2178-	42400	GROUP LIFE INSURANCE	-	112	114	-	613	613
0217-03-300-2178-	42700	WORKER'S COMPENSATION	751	380	280	-	1,034	1,034
0217-03-300-2178-	43101	PROFESSIONAL SERVICES	903	23,720	20,597	25,500	20,500	(5,000)
0217-03-300-2178-	43320	MAINTENANCE SVS CONTRACTS	39	156	156	214	-	(214)
0217-03-300-2178-	43500	PRINTING AND BINDING	281	758	645	750	750	-
0217-03-300-2178-	43600	ADVERTISING	-	-	571	2,000	1,450	(550)
0217-03-300-2178-	43831	TUITION/CCJB	1,084	(39)	1,012	1,000	1,000	-
0217-03-300-2178-	44200	AUTOMOTIVE/MOTOR POOL	492	(136)	731	500	900	400
0217-03-300-2178-	45109	E#9 - RCC	-	9,086	7,416	12,000	8,400	(3,600)
0217-03-300-2178-	45210	POSTAL SERVICE	792	-	880	880	792	(88)
0217-03-300-2178-	45230	TELEPHONE	3,336	3,240	3,793	3,000	4,200	1,200
0217-03-300-2178-	45231	PAGERS	578	152	395	180	-	(180)
0217-03-300-2178-	45305	MOTOR VEHICLE INSURANCE	-	224	-	445	500	55
0217-03-300-2178-	45410	LEASE/RENT EQUIPMENT	1,347	1,470	1,592	1,560	1,560	-
0217-03-300-2178-	45420	LEASE/RENT OF BUILDING	29,400	29,400	29,400	29,400	29,400	-
0217-03-300-2178-	45510	MILEAGE	541	(52)	14	265	100	(165)
0217-03-300-2178-	45530	SUBSISTENCE & LODGING	-	1,128	291	1,440	456	(984)
0217-03-300-2178-	45540	CONVENTION & EDUCATION	1,572	1,326	3,253	4,000	3,250	(750)
0217-03-300-2178-	46001	OFFICE SUPPLIES	346	4,405	6,289	3,900	3,900	-
0217-03-300-2178-	46002	FOOD SUPPLIES	-	-	231	-	62	62
0217-03-300-2178-	46004	MEDICAL & LABORATORY SUPP	2,704	7,595	7,769	4,906	9,500	4,594
0217-03-300-2178-	46008	VEHICLE & EQUIP. FUEL	770	439	657	550	750	200
0217-03-300-2178-	46014	OTHER OPERATING SUPPLIES	662	665	814	672	720	48
0217-03-300-2178-		DATA PROCESSING SUPPLIES	1,352	458	-	-	-	-
0217-03-300-2178-		MACHINERY & EQUIPMENT	18,265	-	13,027	-	-	-
0217-03-300-2178-	48102	REPLACE FURN & FIXTURES	1,560	-	-	29,131	29,131	-
			162,067	126,106	156,211	122,293	273,679	151,386

# ADULT EDUCATION

We serve the counties of Charles City, Dinwiddie, Greensville, Prince George, Surry and Sussex, and the cities of Colonial Heights, Emporia, Hopewell and Petersburg.

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

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Reg/Program Manager

Location Code 2180

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0218-06-201-2180-	41102	COORDINATOR	94,387	94,387	95,387	78,000	78,000	-
0218-06-201-2180-	41103	CLERICAL	49,117	49,117	50,117	39,800	39,800	-
0218-06-201-2180-	42100	FICA	9,993	10,177	10,673	8,200	8,200	-
0218-06-201-2180-	42210	RETIREMENT	25,572	26,864	26,864	18,000	18,000	-
0218-06-201-2180-	42300	HOSPITAL/MEDICAL PLANS	9,360	9,360	9,540	8,000	8,000	-
0218-06-201-2180-	42400	GROUP LIFE INSURANCE	850	402	402	3,124	3,124	-
0218-06-201-2180-	42700	WORKER'S COMPENSATION	474	474	480	550	550	-
0218-06-201-2180-	43311	CONTRACT FEES/ADMIN	5,116	1,193	-	39,351	39,351	-
0218-06-201-2180-	45420	LEASE/RENT OF BLDG	-	-	-	-	-	-
			194,869	191,973	193,463	195,025	195,025	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Reg/Program Manager

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
	<b>MUNIS</b>							
0218-06-201-2181-	41100	SALARIES & WAGES-REGULAR	44,110	44,110	45,110	40,000	40,000	-
0218-06-201-2181-	42100	FICA	3,310	3,408	3,357	3,060	3,060	-
0218-06-201-2181-	42210	RETIREMENT	7,860	8,257	8,257	2,284	2,284	-
0218-06-201-2180-	42300	HOSPITAL/MEDICAL PLANS	4,680	4,680	4,770	4,322	4,322	-
0218-06-201-2181-	42400	GROUP LIFE INSURANCE	261	124	124	334	334	-
0218-06-201-2181-		WORKER'S COMPENSATION	181	183	197	-	-	-
0218-06-201-2180-		INDIRECT COST	5,116	-	492	-	-	-
			65,519	60,762	62,307	50,000	50,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Reg/Program Manager  
Location Code 2180

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
MUNIS		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
0218-0201-2185-	41300	PART-TIME SALARIES & WAGE	33,894	32,655	32,046	34,456	34,456	-
0218-0201-2185-	42100	FICA	2,593	2,498	2,452	2,610	2,610	-
0218-0201-2185-	42700	WORKER'S COMPENSATION	67	52	35	85	85	-
			36,554	35,205	34,533	37,151	37,151	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Space Adult Ed

Location Code 2184

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
	<b>MUNIS</b>							
0218-06-201-2183-	41100	SAL & WAGE	-	-	-	-	-	-
0218-06-201-2183-	41102	COORDINATOR	-	-	-	-	-	-
0218-06-201-2183-	41103	CLERICAL	-	-	-	-	-	-
0218-06-201-2183-	41300	PART-TIME SALARIES & WAGE	208,955	221,462	238,143	287,979	287,979	-
0218-06-201-2183-	42100	FICA	15,974	16,827	18,197	22,801	22,801	-
0218-06-201-2183-	42210	RETIREMENT - VRS	-	-	-	-	-	-
0218-06-201-2183-	42430	HOSPITAL/ MEDICAL	-	-	-	-	-	-
0218-06-201-2183-	42540	GROUP LIFE INS	-	-	-	-	-	-
0218-06-201-2183-	42700	WORKER'S COMPENSATION	935	797	828	-	-	-
0218-06-201-2183-	43071	INDIRECT COST-REGIONAL	-	-	-	15,000	15,000	-
0218-06-201-2183-		ACCOUNT.& AUDIT SERVICES	14,331	9,487	10,246	-	-	-
0218-06-201-2183-	45230	TELEPHONE	5,116	5,681	6,072	7,101	7,101	-
0218-06-201-2183-	45420	LEASE/RENT OF BUILDING	-	-	16,800	-	-	-
0218-06-201-2183-	45551	TRAVEL-REGIONAL	5,649	5,601	6,100	9,000	9,000	-
0218-06-201-2183-	46051	SUPPLIES	41,365	47,900	47,986	45,082	45,082	-
			292,325	307,755	361,172	386,963	386,963	-



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**RACE to GED**

Location Code      2184

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0218-06-201-2184-	41100	SAL & WAGES	-	-	-	-	-	-
0218-06-201-2184-	41300	PART-TIME SALARIES & WAGE	46,825	61,621	49,475	63,000	63,000	-
0218-06-201-2184-	42100	FICA	3,582	4,485	3,784	5,300	5,300	-
0218-06-201-2184-	42210	RETIRMENT - VRS	112	141	142	150	150	-
0218-06-201-2184-	42300	HOSPITAL/ MEDICAL	-	-	-	-	-	-
0218-06-201-2184-	42400	GROUP LIFE INS	-	-	-	-	-	-
0218-06-201-2184-	42700	WORKERS COMP	-	-	-	-	-	-
0218-06-201-2184-	46014	OTHER OPERATING SUPPLIES	15,339	17,661	17,981	15,950	15,950	-
			65,858	83,908	71,382	84,400	84,400	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Workplace**

Location Code 2185

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
	<b>MUNIS</b>							
0218-06-201-2185-	41300	PART-TIME SALARIES & WAGE	32,641	38,095	41,225	103,000	103,000	-
0218-06-201-2185-	42100	FICA	2,497	2,914	3,154	7,658	7,658	-
0218-06-201-2185-	42700	WORKER'S COMPENSATION	126	142	137	123	123	-
0218-06-201-2185-	46001	OFFICE SUPPLIES	810	2,490	1,513	3,500	3,500	-
			36,074	43,640	46,028	114,281	114,281	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**RLCC Lead Agent**

Location Code 2186

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>								
0218-06-201-2186-	41103	CLERICAL	2,000	2,000	2,000	2,000	2,000	-
0218-06-201-2186-	43070	INDIRECT COST RLCC	-	-	-	1,000	1,000	-
0218-06-201-2186-	43101	PROFESSIONAL SERVICES	72,000	72,000	72,000	72,000	72,000	-
0218-06-201-2186-	46027	ADMINISTRATIVE EXPENSES	-	-	-	500	500	-
			74,000	74,000	74,000	75,500	75,500	-

# ECONOMIC DEVELOPMENT

## **Open for business in Prince George, Virginia**

Prince George County, Virginia, has been open for business for almost 400 years and business development is thriving today. Known for its prime location in central Virginia and the mid-Atlantic region of the United States, Prince George is easily accessible to the global marketplace.

As a part of the Richmond Metropolitan Statistical Area (MSA), Prince George County enjoys the benefits of a rural, suburban quality of life. Education is a source of pride in that the County boasts one of the top public school systems in the state. Quality higher education and workforce training services are readily available in the region. Our Resources section offers more information on our economy, education system and labor force or you can build a custom report with this and other information.

Recognized for its progressive, pro-business climate and customer-focused service, Prince George competes internationally to attract first class business and industry while nurturing small business development. Encouraging existing industry expansion and supporting the developing tourism industry are key components of the Prince George business development plan.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Economic Development**

Location Code 2151

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted Budget	Increase
							14	(Decrease)
<b>MUNIS</b>		<b>Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Expended</b>	<b>Adopted</b>		
0215-08-301-2151-C	41100	SALARIES & WAGES-REGULAR	70,833	86,200	93,158	154,721	199,876	45,155
0215-08-301-2151-		SALARIES & WAGES-OVERTIME	-	-	-	-	-	-
0215-08-301-2151-	41300	PART-TIME SALARIES & WAGE	-	-	12,247	-	-	-
0215-08-301-2151-	42100	FICA	4,758	5,772	7,252	11,836	15,291	3,455
0215-08-301-2151-	42210	RETIREMENT	12,623	16,137	17,295	31,176	32,280	1,104
0215-08-301-2151-	42300	HOSPITAL/MEDICAL PLANS	3,900	4,680	4,770	17,280	10,242	(7,038)
0215-08-301-2151-	42400	GROUP LIFE INSURANCE	392	241	259	820	1,059	239
0215-08-301-2151-	42700	WORKER'S COMPENSATION	5,116	138	180	248	320	72
0215-08-301-2151-	43101	PROFESSIONAL SERVICES	10,476	61,625	465	50,000	180	(49,820)
0215-08-301-2151-	43320	MAINTENANCE SVS CONTRACTS	432	493	-	4,150	1,000	(3,150)
0215-08-301-2151-	43600	ADVERTISING	-	56	515	-	500	500
0215-08-301-2151-	44200	AUTOMOTIVE/MOTOR POOL	317	118	613	500	300	(200)
0215-08-301-2151-	45210	POSTAL SERVICE	79	168	128	400	400	-
0215-08-301-2151-	45230	TELEPHONE	833	953	1,324	1,500	2,000	500
0215-08-301-2151-	45305	MOTOR VEHICLE INSURANCE	220	212	169	170	500	330
0215-08-301-2151-	45410	LEASE/RENT EQUIPMENT	379	205	230	500	500	-
0215-08-301-2151-	45530	SUBSISTENCE & LODGING	-	-	1,426	2,500	4,000	1,500
0215-08-301-2151-	45540	CONVENTION & EDUCATION	423	1,948	5,768	2,200	3,500	1,300
0215-08-301-2151-	45600	COUNTY CONTRIBUTIONS	30,479	28,955	30,479	36,779	36,779	-
0215-08-301-2151-	45660	ECON. DEV. TAX REBATES	69,361	130,708	343,410	171,000	171,000	-
0215-08-301-2151-	45810	DUES AND MEMBERSHIPS	520	495	495	2,200	23,810	21,610
0215-08-301-2151-	46001	OFFICE SUPPLIES	872	303	1,163	1,500	2,000	500
0215-08-301-2151-	46002	FOOD SUPPLIES	22	98	-	500	300	(200)
0215-08-301-2151-	46008	VEHICLE & EQUIP. FUEL	637	784	797	700	700	-
0215-08-301-2151-	46009	VEHICLE & EQUIP. SUPPLIES	204	531	75	400	200	(200)
0215-08-301-2151-		BOOKS & SUBSCRIPTIONS	-	-	-	-	-	-
0215-08-301-2151-		DATA PROCESSING SUPPLIES	26	-	-	-	-	-
0215-08-301-2151-		REPLACE INFO TECH EQUIPMENT	-	1,706	-	-	-	-
0215-08-301-2151-	48205	MOTOR VEHICLE	-	-	-	20,000	-	(20,000)
0215-08-301-2151-	49173	TRANS TO DEBT SERVICE	-	-	-	386,450	400,000	13,550
0215-08-301-2151-	49199	CONTINGENCIES	-	-	-	5,417	5,414	(3)
			212,902	342,526	522,217	902,947	912,151	9,204

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Tourism Initiatives**

Location Code      2131

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
	<b>MUNIS</b>							
0213-08-301-2131-	41300	PART-TIME	-	-	746	2,000	2,000	-
0213-08-301-2131-	42100	FICA	-	-	57	-	150	150
0213-08-301-2131-	43320	MAINTENANCE SVS CONTRACTS	-	-	-	3,380	3,380	-
0213-08-301-2131	45540	CONVENTION & EDUCATION	-	-	-	-	-	-
0213-08-301-2131-	45640	PETERSBURG AREA REG	50,000	32,500	32,500	32,500	42,500	10,000
0213-08-301-2131-	45648	REGIONAL HERITAGE CENTER	9,725	8,792	42,119	53,750	18,750	(35,000)
0213-08-301-2131-	48131	BASEBALL FIELD UPGRADES	-	-	129,117	-	-	-
0213-08-301-2131-	49177	TRANS. TO UTIL OPER FD	157,350	157,300	158,070	159,189	157,100	(2,089)
0213-08-301-2131-	49199	CONTINGENCIES	-	-	-	24,181	151,120	126,939
			217,075	198,592	362,609	275,000	375,000	100,000

# CAPITAL PROJECTS FUND

The County's FY13-14 budget for capital improvement is \$609,000. This amount includes:

- \$221,000 Police Vehicles
- \$238,000 Fire/EMS Apparatus
- \$150,000 Disputanta Fire Department Upgrades

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Technology Upgrades & Improvements**

Location Code 3104

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
		<b>MUNIS</b>						
0311-01-002-3100-	43101	PROFESSIONAL SERVICES	-	-	(2,651)	-	-	-
0311-01-002-3100-		DATA PROCESSING SUPPLIES	-	-	1,495	-	-	-
0311-01-002-3100-	48107	REPLACE INFO TECH EQUIP	-	3,001	30,518	-	-	-
0311-01-002-3100-		TELEPHONE SYSTEMS	-	-	-	50,000	-	(50,000)
			-	3,001	29,362	50,000	-	(50,000)



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Vehicle Replacement Plan

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
MUNIS	48121	VEHICLE REPLACEMENT	-	-	-	-	221,000	221,000
			-	-	-	-	221,000	221,000

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Disputanta Upgrade

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
MUNIS	48121	IMPROVEMENTS	-	-	-	-	150,000	150,000
			-	-	-	-	150,000	150,000

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Fire/EMS Apparatus**

Location Code 3104

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
MUNIS								
0311-03-200-3104-	48121	FIRE & RESCUE EQUIPMENT	-	-	-	71,000	238,000	167,000
			-	-	-	71,000	238,000	167,000

## DEBT SERVICE FUND

The Debt service Fund covers all funds related to General County and School debt. County debt includes debt service on the Series 2002 refinance, Fire/EMS apparatus acquired in 2006, Animal Services Center of 2010, Series 2012A refinance and Series 2012B Human Services Building Renovation. 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 the Industrial park.

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

County Debt Service  
Location Code 4000

County Debt Service  
Location Code 4001

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted			Adopted	Increase
		Description	Expended	Expended	Budget	Expended	Adopted	Budget 14	(Decrease)
<b>MUNIS</b>									
0401-09-401-4000-	43101	PROFESSIONAL SERVICES	1,000	2,325	3,000	135,555	2,500	2,500	-
0401-09-401-4000-		REDEM SER 2009A LIB POL	185,000	200,000	205,000	3,415,000	-	-	-
0401-09-401-4000-		INTEREST SER 2009A LIB POL	69,160	140,985	133,186	172,481	-	-	-
0401-09-401-4000-		REDEM./2003B ADMIN BLDG	342,683	355,842	369,506	5,501,442	-	-	-
0401-09-401-4000-		SERIES 2001 NOTES	17,620	104,492	-	-	-	-	-
0401-09-401-4000-		REDEMPTION/1996 BONDS	59,410	267,225	-	-	-	-	-
0401-09-401-4000-	49114	REDEM. SER 2002 REF BONDS	560,000	581,875	690,000	603,750	634,375	660,625	26,250
0401-09-401-4000-		INTEREST/ 2004 NOTE	5,116	228,792	207,041	275,314	-	-	-
0401-09-401-4000-		REDEM./ 2004 NOTE	581,056	602,399	624,526	5,720,981	-	-	-
0401-09-401-4000-		INTEREST/2003B ADMIN BLDG	238,044	224,810	211,255	273,112	-	-	-
0401-09-401-4000-		INTEREST/1996 BONDS	16,134	12,952	-	-	-	-	-
0401-09-401-4000-	49134	INTEREST/ 2002 GO BONDS	113,205	93,336	80,400	76,238	44,005	29,728	(14,277)
0401-09-401-4000-		SERIES 2001 INTEREST	4,334	4,519	-	-	-	-	-
0401-09-401-4000-	49119	REDEM SER 2006B FIRE APP	163,600	170,300	177,200	177,200	184,400	191,900	7,500
0401-09-401-4000-	49139	INTEREST 2006B FIRE APP	56,832	50,204	39,346	43,365	32,150	24,662	(7,488)
0401-09-401-4000-	49142	INTEREST SER 2010 ANML SHLTF	-	46,638	95,000	49,211	95,000	68,730	(26,270)
0401-09-401-4000-		REDEM SER 2010 ANML SHLTR	-	85,000	55,000	95,000	71,000	95,000	24,000
0401-09-401-4000-	49143	SERIES 2012A PRINCIPAL	-	-	-	-	647,466	719,000	71,534
0401-09-401-4000-	49123	SERIES 2012A INTEREST	-	-	-	-	184,308	76,552	(107,756)
0401-09-401-4000-	49144	SERIES 2012B PRINCIPAL	-	-	-	-	760,000	715,000	(45,000)
0401-09-401-4000-	49124	SERIES 2012B INTEREST	-	-	-	-	139,076	185,603	46,527
		BUREN PROPERTY PRINCIPAL	-	-	-	-	-	-	-
		BUREN PROPERTY INTEREST	-	-	-	-	-	-	-
			2,413,193	3,171,693	2,890,460	16,538,648	2,794,280	2,769,300	(24,980)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Schools Debt Service**  
Location Code      4001

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
							Budget 14	(Decrease)
MUNIS		Description	Expended	Expended	Expended	Adopted		
0401-09-401-4001-	43101	PROFESSIONAL SERVICES	3,000	1,500	2,000	2,000	2,000	-
0401-09-401-4001-	49113	REDEMPTION/ST LITERARY LO	115,000	115,000	115,000	115,000	115,000	-
0401-09-401-4001-	49111	REDEMPTION 1997 VPSA BOND	755,000	795,000	840,000	885,000	930,000	45,000
0401-09-401-4001-	49133	INTEREST/STATE LITERARY F	13,800	11,500	9,200	6,900	4,600	(2,300)
0401-09-401-4001-	49131	INTEREST 1997 VPSA	420,623	379,160	336,474	293,000	250,000	(43,000)
0401-09-401-4001-	49130	INTEREST 1997 SUBSIDIZED	97,581	87,004	76,385	66,000	55,000	(11,000)
0401-09-401-4001-	49132	VPSA 2000 - INTEREST	521,616	479,464	438,561	399,100	359,000	(40,100)
0401-09-401-4001-	49110	1997 SUBSIDIZED LOAN	5,116	200,496	206,115	211,772	217,836	6,064
0401-09-401-4001-	49112	VPSA 2000 - PRINCIPAL	705,342	735,749	760,094	788,262	817,119	28,857
0401-09-401-4001-	49117	PRINCIPAL/2005 VPSA	330,843	337,959	345,448	352,424	358,845	6,421
0401-09-401-4001-	49120	PRIN 2008A NORTH/CROSSPTE	265,000	275,000	280,000	290,000	295,000	5,000
0401-09-401-4001-	49137	INTEREST / 2005 VPSA	330,047	312,992	295,565	280,000	263,000	(17,000)
0401-09-401-4001-		INTEREST- 2007 BANS NORTH	289,670	177,266	-	-	-	-
0401-09-401-4001-	49140	INT- 2008A NORTH/ CROSSPTE	393,743	385,131	376,881	370,000	365,000	(5,000)
0401-09-401-4001-		REDEM SER 2007B NORTH	-	8,300,000	-	-	-	-
		SCHOOL FY13 BUDGET PRINCIPA	-	-	-	-	122,059	122,059
		SCHOOL FY13 BUDGET INTEREST	-	-	-	-	12,770	12,770
			4,246,381	12,593,222	4,081,723	4,059,458	4,167,229	107,771

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Meals Tax Debt Retirement

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted			Adopted	Increase
MUNIS		Description	Expended	Expended	Budget	Expended	Adopted	Budget 14	(Decrease)
		PROFESSIONAL SERVICES	1,035	1,000	-	-	-	-	-
		REDEM SERIES 2008B RANS	11,000,000	1,400,000	-	-	-	-	-
		SERIES 2001 NOTES	55,680	14,980	-	-	-	-	-
		REDEMPTION/1996 BONDS	18,590	83,655	-	-	-	-	-
		REDEMP SER 2008C TAX BOND	144,823	5,155,177	-	-	-	-	-
		INTEREST/1996 BONDS	5,116	4,054	-	-	-	-	-
		INTEREST 2008C TAXABLE	302,085	988,900	-	-	-	-	-
		SERIES 2001 INTEREST	13,690	724	-	-	-	-	-
		PRIN 2008A NORTH/CROSSPTE	70,000	75,000	85,000	84,000	90,000	105,000	15,000
		REDEM SER 2006A LAND PURCH	-	-	-	-	-	-	-
		REDEM 2007 LAND GRAY	-	-	-	-	-	-	-
		INT 2008A NORTH/CROSSPTE	303,525	301,250	300,000	300,000	296,450	295,000	(1,450)
		INTEREST 2006A LAND PURCH	-	-	-	-	-	-	-
		INTEREST 2007 LAND (GRAY)	-	-	-	-	-	-	-
		INT 2008B CROSSPTE RANS	382,083	25,536	-	-	-	-	-
			12,296,627	8,050,276	385,000	384,000	386,450	400,000	13,550

# PRINCE GEORGE COUNTY SCHOOL OPERATIONS, TITLE 1 AND CAFETERIA

## **Mission**

Prince George County Public Schools, in partnership with parents and the community, will provide a rigorous educational program in a safe environment that prepares all students for post-secondary education and the workforce and to be responsible citizens in a global society.

## **Strategic Goal**

To provide students with the knowledge and skills to exceed state, national and international standards.





COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Elementary

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended**	Adopted	Adopted Budget 14	Increase (Decrease)
MUNIS		SALARIES & WAGES	-	-		-		
		PERFECT ATTENDANCE INC	-	-		26,500		
		COMP.INSTRUCTIONAL	10,886,924	10,561,095		10,723,666		
		COMP.GUIDANCE	522,885	522,464		469,414		
		COMP.LIBRARIAN	411,222	411,222		417,942		
		COMP.VOCATIONAL ED	116,779	117,045		118,771		
		COMP.SUPERVISORS	206,943	206,943		210,047		
		COMP.SPECIAL ED	2,062,017	2,025,265		2,096,360		
		COMP.PRINCIPALS	5,116	500,495		511,355		
		COMP.ASST. PRINCIPALS	414,018	410,772		409,867		
		COMP.HOME BOUND	14,344	20,853		20,000		
		COMP.AIDES	934,997	853,212		982,381		
		COMP.CLERICAL	655,345	631,012		629,899		
		COMP. PART-TIME AIDES	67,349	75,215		91,556		
		PALS TUTORING	98,655	140,660		189,814		
		ESL TUTORING	55,856	64,666		69,882		
		BEFORE/AFTER SCH TUTORING	75,480	69,848		65,000		
		COMP. SUBSTITUTES	340,982	362,376		314,811		
		COMP.SUPPLEMENTS	57,828	48,634		43,460		
		FICA	1,291,788	1,255,347		1,329,046		
		RETIREMENT	1,915,690	1,603,902		2,770,652		
		HOSPITAL/MEDICAL PLANS	1,537,177	1,510,090		1,915,488		
		GROUP LIFE INSURANCE	85,260	45,418		196,603		
		UNEMPLOYMENT INSURANCE	30,940	17,308		6,000		
		WORKER'S COMPENSATION	58,441	46,188		50,431		
		PROFESSIONAL SERVICES	1,500	24,961		2,500		
		IN SERVICE TRAINING	53,374	17,493		28,640		
		TUITION PD/IN-STATE	274,500	230,640		229,000		
		MILEAGE	27,564	15,392		9,600		
		OFFICE SUPPLIES	84,173	78,809		82,000		
		PRESCHOOL PROGRAM SUPPLIE	26,830	22,846		22,500		
		EDUCAT.& RECREAT.SUPPLIES	71,265	85,167		72,000		
		OTHER OPERATING SUPPLIES	199,719	116,308		120,000		
		SPECIAL ED. SUPPLIES	33,451	554		37,000		
		TESTING MATERIALS	4,661	3,278		6,500		
			22,623,074	22,095,476	22,675,750	24,268,685	23,307,401	(961,284)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Secondary

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended**	Adopted	Adopted Budget 14	Increase (Decrease)
MUNIS		SALARIES & WAGES	-	-	-	-	-	-
		COMP.INSTRUCTIONAL	6,572,221	6,334,885	-	6,380,843	-	-
		COMP.GUIDANCE	516,400	516,399	-	523,361	-	-
		COMP.LIBRARIAN	258,169	252,554	-	256,210	-	-
		COMP.VOCATIONAL ED	565,956	544,278	-	509,581	-	-
		COMP.SUPERVISORS	112,594	112,594	-	114,265	-	-
		COMP.SPECIAL ED	1,208,597	1,152,377	-	1,178,218	-	-
		COMP.PRINCIPALS	256,880	256,910	-	260,764	-	-
		COMP.ASST. PRINCIPALS	5,116	377,408	-	385,652	-	-
		COMP.HOME BOUND	41,826	39,259	-	50,000	-	-
		COMP.AIDES	305,959	220,007	-	254,918	-	-
		COMP.CLERICAL	448,839	459,763	-	466,877	-	-
		COMP. PART-TIME AIDES	22,378	16,044	-	23,651	-	-
		BEFORE/AFTER SCH TUTORING	22,550	18,800	-	28,100	-	-
		COMP. SUBSTITUTES	189,384	173,246	-	172,811	-	-
		COMP.SUPPLEMENTS	213,327	190,381	-	177,521	-	-
		FICA	822,687	786,523	-	824,882	-	-
		RETIREMENT	1,225,224	1,001,479	-	1,719,155	-	-
		HOSPITAL/MEDICAL PLANS	932,790	898,762	-	1,091,232	-	-
		GROUP LIFE INSURANCE	54,984	28,447	-	121,991	-	-
		UNEMPLOYMENT INSURANCE	210	7,265	-	6,000	-	-
		WORKER'S COMPENSATION	58,441	47,073	-	50,431	-	-
		PROFESSIONAL SERVICES	333,500	298,402	-	325,000	-	-
		IN SERVICE TRAINING	19,106	9,358	-	20,000	-	-
		TUITION PD/IN-STATE	254,042	259,404	-	260,000	-	-
		MILEAGE	14,484	7,670	-	7,000	-	-
		OTHER INSTRUCT.CT/ROWANT)	822,674	787,185	-	803,421	-	-
		OFFICE SUPPLIES	55,386	59,869	-	60,000	-	-
		EDUCAT.& RECREAT.SUPPLIES	75,076	35,335	-	37,248	-	-
		OTHER OPERATING SUPPLIES	287,156	243,565	-	227,364	-	-
		SPECIAL ED. SUPPLIES	23,648	50	-	23,000	-	-
		TECHNOLOGY SUPPLIES & REP	-	-	-	-	-	-
		GIFTED PROGRAM SUPPLIES	4,483	9,338	-	12,000	-	-
		CRATER DETENTION SUPPLIES	48,437	45,461	-	10,000	-	-
		JAIL PROGRAM SUPPLIES	5,167	4,807	-	4,000	-	-
		STRINGS ALIVE GRANT	-	366	-	1,000	-	-
		TESTING MATERIALS	1,627	4,827	-	5,000	-	-
		SOFTWARE & SOFTWARE AGRE	-	-	-	-	-	-
		HRDWARE - TECHNOLOGY	-	-	-	-	-	-
		FURNITURE & FIXTURES	32,148	81,795	-	15,000	-	-
		GRANT:TITLE II	19,003	18,705	-	18,668	-	-
		GRANT:DRUG FREE	10,461	-	-	-	-	-
		GRANT:CHAPTER II	514	-	-	-	-	-
		PERKINS GRANT	69,731	78,642	-	79,011	-	-
		VPSA TECHNOLOGY PURCHASE	-	-	-	-	-	-
		TECHNOLOGY NCLB	-	-	-	-	-	-
		TITLE 1 DISTINGUISHED SCH	-	-	-	27,316	-	-
		TITLE 1 D CRATER	-	-	-	33,273	-	-
			15,911,173	15,379,235	15,720,031	16,564,764	16,146,838	(417,926)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Instructional Grants

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
MUNIS		Description	Expended	Expended	Expended**	Adopted	Budget 14	(Decrease)
		MOORE MATH PROJECT WAGES	-	29,475		-		-
		CONN TOW GRANT WAGES	-	78,984		80,582		-
		MOORE MATH PROJECT FICA	-	2,255		-		-
		CONN TWO GRANT FICA	-	5,872		6,180		-
		CONN TWO GRANT VRS	-	4,114		7,052		-
		CONN TWO GRANT HLTH INS	-	4,680		5,760		-
		CONNT TWO GRANT GRP LIFE	-	114		500		-
		DODEA STEM	5,116	-		135,004		-
		DOD MOORE MATH PROJECT	93,595	51,322		-		-
		IDEA STIMULUS	648,170	697,132		-		-
		PRESCHOOL STIMULUS	-	44,754		-		-
		CONN TWO GRANT/ DODEA GRNT	-	146,042		113,578		-
		DODEA WALTON STEM	-	-		120,686		-
			746,881	1,064,745	451,579	469,342	75,637	(393,705)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Other Instruction

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted Budget	Expended**	Adopted	Adopted Budget 14	Increase (Decrease)
MUNIS		Description	Expended	Expended					
		COMP.ADULT EDUCATION	7,382	7,382	11,713		10,500		
		COMP.SUMMER SCHOOL	178,249	180,676	180,254		136,654		
		FICA	14,131	14,315	14,685		11,257		
		PROFESSIONAL SERVICES	3,593	3,662	10,000		3,700		
		OFFICE SUPPLIES	-	-	1,000		-		
		OTHER OPERATING SUPPLIES	5,891	6,086	1,850		6,000		
			209,246	212,121	219,502	1,274,306	168,111	1,365,016	1,196,905

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Other Cost/ Textbooks

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted			Adopted	Increase
		Description	Expended	Expended	Budget	Expended	Adopted	Budget 14	(Decrease)
		BOOKS & SUBSCRIPTIONS	209,434	433,283	253,906	301,331	563,505	563,505	-
			209,434	433,283	253,906	301,331	563,505	563,505	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Administration

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted			Adopted	Increase
		Description	Expended	Expended	Budget	Expended**	Adopted	Budget 14	(Decrease)
MUNIS		SALARIES & WAGES	-	-	-		-		
		COMP.BOARD MEMBERS	35,100	35,100	35,100		35,100		
		COMP.SUPERINTENDENT	187,228	138,996	139,996		140,931		
		COMP.ASST.SUPERINTENDENT	230,683	221,386	223,386		236,494		
		COMP.SUPERVISORS	163,263	163,263	165,263		144,939		
		COMP.PROFESSIONAL OTHER	153,874	150,872	149,659		154,086		
		COMP.CLERICAL	506,272	509,342	518,331		477,849		
		FICA	89,620	86,768	94,228		90,989		
		RETIREMENT	5,116	111,888	141,684		195,252		
		HOSPITAL/MEDICAL PLANS	83,890	83,850	88,920		93,312		
		GROUP LIFE INSURANCE	6,933	3,287	3,325		13,855		
		UNEMPLOYMENT INSURANCE	-	-	500		500		
		WORKER'S COMPENSATION	3,246	2,721	3,534		2,915		
		OTHER BENEFITS	5,056	5,113	32,157		7,157		
		PROFESSIONAL SERVICES	34,166	37,191	40,000		40,000		
		OTHER SERVICES	93,796	57,072	53,000		43,000		
		MILEAGE	11,085	2,466	1,850		1,850		
		OFFICE SUPPLIES	32,384	21,396	10,000		35,000		
			1,641,712	1,630,709	1,700,933	1,598,272	1,713,229	1,750,585	37,356

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Attendance and Health

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted			Adopted	Increase
		Description	Expended	Expended	Budget	Expended**	Adopted	Budget 14	(Decrease)
	MUNIS	SALARIES & WAGES	-	-	-		-		
		COMP.SCHOOL NURSE	306,173	314,695	324,677		325,856		
		COMP. PSYCHOLOGIST	181,493	182,424	185,504		184,835		
		COMP.OTHER SPECIAL ED	227,332	246,782	259,500		262,579		
		COMP.VISITING TEACHER	151,041	153,136	156,137		155,326		
		FICA	64,323	66,833	70,825		71,038		
		RETIREMENT	98,243	83,667	108,064		155,726		
		HOSPITAL/MEDICAL PLANS	67,844	71,937	95,940		106,272		
		GROUP LIFE INSURANCE	5,116	2,391	2,536		11,050		
		UNEMPLOYMENT INSURANCE	-	-	100		100		
		WORKER'S COMPENSATION	1,132	949	1,232		1,016		
		PROFESSIONAL SERVICES	25,530	20,461	20,000		23,000		
		EPI-PEN PURCHASE					886		
		MEDICAL & LABORATORY SUPP	23,128	6,163	8,000		15,000		
			1,151,355	1,149,439	1,232,515	933,992	1,312,684	1,146,379	(166,305)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Transportation

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted			Adopted	Increase
		Description	Expended	Expended	Budget	Expended**	Adopted	Budget 14	(Decrease)
	MUNIS	SALARIES & WAGES	-	-	-		-		
		COMP.PROFESSIONAL OTHER	71,535	71,535	72,535		80,020		
		COMP.AIDES	139,249	166,592	176,927		166,100		
		COMP. CROSSING GUARDS	60,525	60,624	63,525		61,433		
		COMP-EXTRA CURR/FIELD TRI	44,189	39,884	42,868		42,868		
		COMP.CLERICAL	105,716	105,135	107,651		98,625		
		COMP.MECHANICS	240,080	248,048	243,283		241,769		
		COMP. BUS DRIVERS	1,571,104	1,487,173	1,674,008		1,507,578		
		COMP. SUBSTITUTES	5,116	68,434	120,000		66,175		
		FICA	172,521	166,686	191,311		173,239		
		RETIREMENT	316,986	289,917	304,002		283,820		
		HOSPITAL/MEDICAL PLANS	407,994	423,918	542,880		580,608		
		GROUP LIFE INSURANCE	11,044	5,864	6,058		24,943		
		UNEMPLOYMENT INSURANCE	2,062	10	500		500		
		WORKER'S COMPENSATION	78,787	66,051	85,778		70,762		
		PRIVATE CARRIERS	-	-	2,000		7,200		
		MOTOR VEHICLE INSURANCE	67,219	60,959	70,000		58,000		
		VEHICLE & EQUIP. FUEL	442,563	524,431	654,200		628,250		
		VEHICLE & EQUIP. SUPPLIES	222,783	200,357	204,250		240,000		
		OTHER OPERATING SUPPLIES	7,262	3,597	3,750		3,750		
		MOTOR VEHICLES-BUSES	1,025,264	168,966	-		-		
			4,992,001	4,158,179	4,565,526	4,631,096	4,335,640	4,423,211	87,571



COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Operation and Maintenance

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted			Adopted	Increase
MUNIS		Description	Expended	Expended	Budget	Expended**	Adopted	Budget 14	(Decrease)
		SALARIES & WAGES	-	-	-		-		
		COMP.MAINTENANCE	568,618	571,061	582,376		553,499		
		COMP.CUSTODIAL	1,427,700	1,400,757	1,440,761		1,260,376		
		COMP.PAINT CREW	22,948	20,540	34,915		34,915		
		COMP.BOOK CREW	28,874	28,095	25,000		25,000		
		FICA	149,906	147,261	159,353		143,345		
		RETIREMENT	292,984	261,632	268,695		234,694		
		HOSPITAL/MEDICAL PLANS	280,579	276,286	304,200		311,040		
		GROUP LIFE INSURANCE	5,116	5,231	5,315		20,871		
		UNEMPLOYMENT INSURANCE	10,985	3,119	1,000		1,000		
		WORKER'S COMPENSATION	61,941	51,928	67,437		55,632		
		REPAIRS AND MAINTENANCE	139,894	60,754	77,000		77,000		
		MAINTENANCE SVS CONTRACTS	95,408	87,697	86,000		80,000		
		SANITATION SVS DUMPMaster	58,652	58,731	55,810		50,000		
		OTHER SERVICES	14,246	17,453	37,000		20,000		
		ELECTRICAL SERVICES	1,071,400	1,132,987	1,265,892		1,175,000		
		SEWER SERVICE	87,611	95,801	94,500		94,500		
		HEATING SERVICE	301,733	262,519	483,875		369,954		
		POSTAL SERVICE	38,836	38,431	40,000		30,000		
		TELEPHONE	106,264	111,675	109,146		109,146		
		GENERAL LIABILITY INSURANCE	106,500	113,863	117,150		136,000		
		LEASE/RENT EQUIPMENT	264,132	236,371	242,380		210,000		
		JANITORIAL SUPPLIES	195,590	171,186	132,401		175,000		
		REPAIR & MAINTENANCE SUPP	205,887	210,729	157,500		178,000		
			5,535,806	5,364,106	5,787,706	5,426,837	5,344,972	5,268,422	(76,550)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Capital Outlay  
Location Code

6010

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY13-14
		Description	Expended	Expended	Adopted Budget	Expended	Adopted Budget 14	Department Request	County Admin Proposed	Adopted Budget	Increase (Decrease)
MUNIS											
0500-06-208-6010-		REPLACE MACH & EQUIP		-	20,000	33,900	-	-	-		
0500-06-208-6010-	48102	FURNITURE & FIXTURES	83,791	25,496	5,000	20,398	51,900	25,000	25,000		
0500-06-208-6010-		MOTOR VEHICLES	-	24,587	-	-	-	-	-		
0500-06-208-6010-		ALTERATIONS TO BUILDINGS	118,212	210,605	164,765	186,883	-	164,765	164,765		
0500-06-208-6010-		ROOFING AND ROOF REPAIR	117,841	8,020	50,000	70,899	6,600	50,000	50,000		
0500-06-208-6010-		ASPHALT PAVING	43,535	59,520	40,000	37,108	34,300	20,000	20,000		
0500-06-208-6010-		TRAILERS	92,066	-	-	-	10,686	-	-		
0500-06-208-6010-		IMPROVEMENT TO SITES	5,116	61,085	34,200	66,991	9,203	50,000	50,000		
			460,560	389,312	313,965	416,179	112,689	309,765	309,765	449,165	139,400

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Technology

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted			Adopted	Increase
		Description	Expended	Expended	Budget	Expended**	Adopted	Budget	(Decrease)
0311-03-200-3104-	MUNIS	SALARIES & WAGES	-	-	-		-		
		COMP.INSTRUCTIONAL	320,281	397,643	414,022		410,937		
		COMP.VOCATIONAL ED	430,227	430,227	438,227		436,598		
		COMP.SUPERVISORS	84,898	84,898	85,898		86,171		
		COMP.OTHER PROFESSIONAL	222,345	222,345	226,345		222,268		
		COMP.CLERICAL	80,637	80,637	82,637		81,847		
		FICA	85,061	90,513	95,405		94,693		
		RETIREMENT	5,116	117,424	146,039		207,583		
		HOSPITAL/MEDICAL PLANS	85,924	96,955	107,640		119,232		
		GROUP LIFE INSURANCE	6,099	3,363	3,428		14,730		
		TELEPHONE - INTERNET SERVIC	105,760	89,341	88,000		97,000		
		TECHNOLOGY SUPPLIES & REP	48,621	56,514	50,000		57,000		
		SOFTWARE & SOFTWARE AGRE	290,056	171,136	140,000		238,000		
		HRDWARE - TECHNOLOGY	121,734	224,821	75,000		75,000		
		HRDWARE - TECHNOLOGY REPL	111,179	192,921	25,000		25,000		
		VPSA TECHNOLOGY PURCHASE	309,386	306,360	309,600		309,600		
		TECHNOLOGY NCLB	18,279	10,512	6,191		6,191		
			2,325,603	2,575,610	2,293,432	2,443,597	2,481,850	2,500,949	19,099

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Contingencies**

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted			Adopted	Increase
		Description	Expended	Expended	Budget	Expended	Adopted	Budget	(Decrease)
MUNIS		CONTINGENCIES	-	-	35,000	-	20,000	20,000	-
			-	-	35,000	-	20,000	20,000	-

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Title 1

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14
MUNIS		Description	Expended	Expended	Expended	Adopted	Adopted Budget
		SALARIES & WAGES	-	-	-	-	-
		COMP.INSTRUCTIONAL	317,962	359,382	360,382	378,478	386,146
		COMP.AIDES	87,973	184,919	183,049	144,144	87,477
		FICA	30,464	40,288	41,290	40,187	36,232
		RETIREMENT	46,157	53,542	64,599	93,348	55,225
		HOSPITAL/MEDICAL PLANS	36,872	54,457	54,710	63,360	44,520
		GROUP LIFE INSURANCE	2,037	1,509	1,516	6,251	5,636
		RHCC	-	-	-	-	5,257
		IN SERVICE TRAINING	666	-	706	-	13,000
		PARENT INVOLVEMENT ACTIVI	5,116	-	-	2,134	12,216
		MILEAGE	331	229	312	800	1,500
		OFFICE SUPPLIES	-	-	-	-	1,000
		EDUCAT.& RECREAT.SUPPLIES	6,692	-	11,232	11,000	12,000
		FEDERAL STIMULUS	154,289	172,362	59,710	-	
			688,558	866,687	777,506	739,702	660,209

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Cafeteria Fund**

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14
MUNIS		Description	Expended	Expended	Expended	Adopted	Adopted Budget
							Budget
		SALARIES & WAGES	-	-	-	-	-
		COMP. CAFETERIA STAFF	860,797	823,262	823,374	896,000	890,000
		COMP.PART-TIME CAFETER	42,654	45,027	50,058	46,000	100,000
		COMP.CLERICAL	9,884	10,079	12,074	15,000	49,000
		FICA	67,452	64,929	67,511	77,000	79,484
		RETIREMENT	85,035	76,153	77,192	124,231	76,383
		HOSPITAL/MEDICAL PLANS	114,810	110,858	107,945	137,238	160,000
		GROUP LIFE INSURANCE	2,913	1,497	1,518	7,000	8,000
		WORKER'S COMPENSATION	5,116	-	-	-	-
		RHCC	-	-	-	-	415
		PROFESSIONAL SERVICES	205	9,685	3,680	36,000	26,000
		REPAIRS AND MAINTENANCE	6,287	13,412	12,107	15,000	17,000
		MAINTENANCE SVS CONTRACTS	-	-	-	-	-
		OTHER FEES	102,779	114,918	122,678	125,000	130,000
		BANK ACCOUNT FEES	3,691	3,308	3,123	5,000	5,000
		OUTSIDE AGENCY FEES	12,401	14,831	18,236	15,000	15,000
		MILEAGE	9,000	5,488	9,596	10,000	11,000
		OFFICE SUPPLIES	656	1,129	1,699	1,500	2,100
		FOOD SUPPLIES	912,434	940,629	1,002,646	960,000	1,060,557
		OTHER OPERATING SUPPLIES	97,500	92,035	119,591	98,000	99,000
		USDA FOODS	14,769	14,375	14,766	16,000	16,000
		SPECIAL ED. SUPPLIES	3,734	4,440	-	3,000	1,000
		FOOD COMMODITIES	-	201,385	160,858	125,000	125,000
		MACHINERY & EQUIPMENT	6,453	15,101	14,157	120,000	30,000
		CONTINGENCIES	-	-	-	25,000	25,000
			2,358,569	2,562,542	2,622,809	2,856,969	2,925,939

# 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 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Utility Maintenance Operations

Location Code 7003

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
		Description	Expended	Expended	Expended	Adopted	Adopted Budget 14	Increase (Decrease)
	<b>MUNIS</b>							
0600-04-104-7000-	410632	PURCHASED WATER	482,057	515,415	640,883	610,000	610,000	-
0600-04-104-7000-	410633	UTIL MAINT WATER SERVICE				-	-	-
0600-04-104-7000-	420620	SUPPLIES AND EXPENSES	5,569	3,547	8,201	10,000	10,000	-
0600-04-104-7000-	420631	POWER PURCH. FOR PUMPING	52,662	48,358	47,057	54,000	54,000	-
0600-04-104-7000-	430620	SUPPLIES & EXPENSES	9,048	6,429	10,630	20,000	20,000	-
0600-04-104-7000-	440620	SUPPLIES & EXPENSES	12,822	21,695	16,514	13,000	13,000	-
0600-04-104-7000-	450620	SUPPLIES & EXPENSES	5,116	9,439	6,788	5,000	7,000	2,000
0600-04-104-7000-	45420	LEASE/RENT OF BUILDING	-	-	-	51,992	51,992	-
0600-04-104-7000-	45890	DEPRECIATION EXPENSE	673,458	677,673	681,808	685,000	685,000	-
0600-04-104-7000-	460620	SUPPLIES & EXPENSES	27,424	11,835	24,501	26,000	26,000	-
0600-04-104-7000-	460631	POWER PURCH. FOR PUMPING	45,777	45,230	40,913	45,000	45,000	-
0600-04-104-7000-	460634	SEWAGE CHG PD TO PTSBG	48,190	23,427	31,094	48,000	48,000	-
0600-04-104-7000-	470633	WASTEWATER DISPOSAL CHGS	1,628,054	1,496,911	1,596,244	1,610,000	1,610,000	-
0600-04-104-7000-	480620	SUPPLIES & EXPENSE	7,423	5,497	6,128	7,300	7,300	-
0600-04-104-7000-	480660	POSTAGE	14,103	17,820	14,298	16,000	17,500	1,500
0600-04-104-7000-	490621	OFFICE SUPPLIES & EXPENSE	1,274	5,444	3,826	3,000	3,000	-
0600-04-104-7000-	490629	OPER.SUP.CENTRAL STORES	2,651	1,904	2,687	3,000	3,000	-
0600-04-104-7000-		WATER SERVICE			-	4,650	4,650	-
0600-04-104-7000-	490660	POSTAGE	195	136	214	300	200	(100)
0600-04-104-7000-	490661	TELEPHONE	4,633	4,425	4,355	4,000	4,000	-
0600-04-104-7000-	490669	INSURANCE PREMIUMS	5,779	5,676	3,791	6,200	6,200	-
0600-04-104-7000-	490670	TRANSPORTATION EXPENSE	38,128	53,649	53,029	55,000	55,000	-
0600-04-104-7000-	490679	MISCELL ADMN & GEN EXPEN	5,486	4,510	4,313	9,150	9,150	-
0600-04-104-7000-	490680	SAFETY EQUIPMENT	2,847	2,607	3,016	3,000	3,000	-
0600-04-104-7000-	490681	EDUCATION & TRAINING	858	462	214	1,300	1,300	-
0600-04-104-7000-	490690	ACCOUNTING SERVICE	12,500	15,000	15,000	12,500	12,500	-
0600-04-104-7000-	490691	AUDITING	7,110	7,290	-	7,400	7,400	-
0600-04-104-7000-	490692	CONTRACTUAL SERVICES	44,629	38,469	27,533	45,000	45,000	-
0600-04-104-7000-		OTHER OPERATING SUPPLIES	259	-	-	-	-	-
			<u>3,136,792</u>	<u>3,022,849</u>	<u>3,243,365</u>	<u>3,355,792</u>	<u>3,359,192</u>	<u>3,400</u>



## Utilities- Payroll

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
MUNIS								
0600-04-104-7001-00	41100	SALARIES & WAGES-REGULAR	223,961	158,257	198,413	173,817	223,249	49,432
0600-04-104-7001-00	41200	SALARIES & WAGES-OVERTIME	2,277	3,813	2,551	5,000	3,000	(2,000)
0600-04-104-7001-00	41300	PART-TIME SALARIES & WAGE	-	26,366	44,389	50,400	45,000	(5,400)
0600-04-104-7001-00	41075	UTILITY MECHANICS	247,852	282,162	280,552	288,613	306,375	17,762
0600-04-104-7001-00	41076	OVERTIME MECHANICS	7,924	6,378	4,979	5,000	8,000	3,000
0600-04-104-7001-00	42100	FICA	35,475	33,781	37,150	39,997	44,800	4,803
0600-04-104-7001-00	42210	RETIREMENT	90,825	80,475	82,578	93,180	94,578	1,398
0600-04-104-7001-00	42300	HOSPITAL/MEDICAL PLANS	5,116	49,164	50,040	17,280	1,518	(15,762)
0600-04-104-7001-00	42400	GROUP LIFE INSURANCE	3,104	1,204	1,235	267	3,104	2,837
0600-04-104-7001-00	42700	WORKER'S COMPENSATION	10,767	9,699	10,541	6,467	11,010	4,543
			674,328	651,298	712,429	680,021	740,635	60,614

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Capital Outlay- Operating**

Location Code 7002

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
	<b>MUNIS</b>							
0600-04-104-7002-	410303	STRUCTURES & IMPROVEMENTS	1,509	1,226	22,888	40,000	40,000	-
0600-04-104-7002-	410311	WATER PUMP EQUIPMENT	12,091	6,434	3,605	10,000	10,000	-
0600-04-104-7002-	410315	WATER SERVICES	517	4,252	5,021	7,000	7,000	-
0600-04-104-7002-	410316	WATER METERS	4,675	6,840	3,493	6,000	6,000	-
0600-04-104-7002-	410318	SEWER SERVICES	2,111	5,578	1,048	3,000	3,000	-
0600-04-104-7002-	410323	OTHER EQUIPMENT	-	741	3,870	30,000	30,000	-
0600-04-104-7002-	43101	PROFESSIONAL SERVICES	-	-	-	30,000	30,000	-
0600-04-104-7002-		PUDDLEDOK FORCE MAIN	5,116	-	-	-	-	-
		INFLOR/INFILTRATION	-	-	-	-	-	-
		REPLACE PUMPING STATION #9	-	-	-		60,000	60,000
			20,903	25,072	39,925	126,000	186,000	60,000

**Non- Operating Expense**  
Location Code        7003

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COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

**Water & Sewer Debt Fund**

Location Code            7004

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14
							Adopted	Increase
		Description	Expended	Expended	Expended	Adopted	Budget 14	(Decrease)
		REPAYMENT/ GENERAL FUND	-	-	-			-
0600-04-104-7004-		SERIES 2001 NOTES	(100)	646,284	-	-	-	-
0600-04-104-7004-		REDEMPTION/1996 BONDS	-	234,120	-	-	-	-
0600-04-104-7004-	49114	REDEM. SER 2002 REF BONDS	-	354,375	-	90,625	94,375	3,750
0600-04-104-7004-		INTEREST/1996 BONDS	12,995	11,342	-	-		-
0600-04-104-7004-		INTEREST VA REVOLV LOAN	10,791	5,245	-	-		-
0600-04-104-7004-	49134	INTEREST/ 2002 GO BONDS	15,106	31,793	2,725	8,325	4,200	(4,125)
0600-04-104-7004-		SERIES 2001 INTEREST	5,116	11,805	-	-		-
0600-04-104-7004-		REDEMPTION-VRA REVOL LOA	-	232,939	-	-		-
0600-04-104-7004-		TRANS.TO UTIL.CAP.PROJECT	-	-	-	440,000	-	(440,000)
0600-04-104-7004-	49118	PRINCIPAL/ 2006 EXIT 45	-	102,224	-	110,056	114,194	4,138
0600-04-104-7004-	49138	INTEREST / 2006 EXIT 45	57,418	55,043	49,621	49,133	42,900	(6,233)
0600-04-104-7004-	49171	TRANSFER TO GEN FUND	-	-	-	1,277,000	-	(1,277,000)
			116,712	1,685,170	52,346	1,975,139	255,669	(1,719,470)

COUNTY OF PRINCE GEORGE  
FISCAL YEAR 2013-2014 BUDGET  
EXPENDITURES BY DEPARTMENT

Capital Projects

Org.	Acct.	Account	FY09-10	FY10-11	FY11-12	FY11-12	FY12-13	FY13-14	FY13-14
					Adopted			Adopted	Increase
		Description	Expended	Expended	Budget	Expended	Adopted	Budget 14	(Decrease)
	MUNIS	DIST.MAINS,ACCESSORIES	-	-	-	-	-	-	-
		INFILTRATION AND INFLOW REPAIRS	4,050	15,155	-	128,069	200,000	-	(200,000)
		REPLACEMENT OF UNDERSIZED WATERLINES	-	-	-	-	240,000	-	(240,000)
			4,050	15,155	-	128,069	440,000	-	(440,000)

# AUTHORIZED POSITIONS

	<u>Adopted FY09-10</u>	<u>Adopted FY10-11</u>	<u>Amended FY11-12</u>	<u>Adopted FY12-13</u>	<u>Amended FY12-13</u>	<u>Adopted FY13-14</u>	<u>FY12-13 Change</u>
<b>ANIMAL CONTROL</b>							
Animal Control Officer	3	3	3	3	3	3	0
Animal Control Supervisor	1	1	1	1	1	1	0
Office Associate I	1	1	0	0	0	0	0
Office Associate II	0	0	1	1	1	1	0
Kennel Attendant	0.5	0.5	0.5	0.5	0.5	0.5	0
<b>Total Employees</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0</b>
<b>ASSESSOR</b>							
Real Estate Appraiser I	1	1	1	1	1	1	0
Real Estate Appraiser II	1	1	1	1	1	1	0
Real Estate Assessor	1	1	1	1	1	1	0
Real Estate Clerk	1	1	1	1	1	1	0
Real Estate Technician	1	1	1	1	1	1	0
Senior Real Estate Appraiser	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>CIRCUIT COURT CLERK</b>							
Chief Deputy	1	1	1	1	1	1	0
Clerk of Circuit Court	1	1	1	1	1	1	0
Deputy Court Clerk I	2	2	2	2	2	2	0
Deputy Court Clerk II	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>CIRCUIT COURT JUDGE</b>							
Court Administrator	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>COMMISSIONER OF THE REVENUE</b>							
Bus Lic Insp/Personnel Prop A	2	2	1	1	1	1	0
Commissioner of the Revenue	1	1	1	1	1	1	0
Office Associate I	0	0	0	0.5	0.5	1	0.5
Deputy Commissioner of Reve	2	2	2	2	2	2	0
Senior Deputy Commissioner c	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5.5</b>	<b>5.5</b>	<b>6</b>	<b>0.5</b>
<b>COMMONWEALTH'S ATTORNEY</b>							
Administrative Associate	1	1	1	1	1	1	0
Office Manager	1	1	1	1	1	1	0
Office Associate I	1	1	1	1	1	1	0
Asst. Commonwealth's Attorne	3	3	3	3	3	3	0
Commonwealth's Attorney	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>COMMUNITY CORRECTIONS</b>							
Dir. of Community Corrections	1	1	1	1	1	1	0
Probation Officer	3	3	3	3	3	3	0
Senior Probation Officer	1	1	1	1	1	1	0
Office Associate I	1	1	0.5	1	1	1	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>5.5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>COMMUNITY CORRECTIONS (PRETRIAL)</b>							
Office Associate II	0.5	0.5	0	0	0	0	0
Office Manager	0	0	1	1	1	1	0
Pretrial Officer	1.5	1.5	1.5	1.5	1.5	1.5	0
Pretrial Investigator	1	1	1	1	1	1	0
Senior Pretrial Officer	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>4.0</b>	<b>4.0</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>
<b>COMMUNITY DEVELOPMENT AND CODE COMPLIANCE</b>							
Office Manager	1	1	1	1	1	1	0
Deputy Director, Building Insp	1	1	1	1	1	1	0
Director of Community Dev./Bu	1	1	1	1	1	1	0
Plans Reviewer	1	1	1	1	1	1	0
Permit Technician II	1	1	1	1	1	1	0
Permit Technician I	1	1	1	1	1	1	0

# AUTHORIZED POSITIONS

	Adopted FY09-10	Adopted FY10-11	Amended FY11-12	Adopted FY12-13	Amended FY12-13	Adopted FY13-14	FY12-13 Change
Erosion & Sediment Control In:	1	1	1	1	1	1	0
Senior Building Inspector	3	3	3	3	3	3	0
Office Associate II	0	0	0	0.5	0.5	0.5	0
Planner I - Subdivision	0	0	0	1	1	1	0
Planner I - Environmental & St	0	0	0	1	1	1	0
Planning Manager	0	0	0	1	1	1	0
<b>Total Employees</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>0</b>
<b>COMPREHENSIVE SERVICES ACT</b>							
CSA Coordinator	1	1	1	0	0	0	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COUNTY ADMINISTRATION</b>							
County Administrator	1	1	1	1	1	1	0
Deputy County Administrator	1	1	1	1	1	1	0
Executive Assistant/ Deputy CI	1	1	1	1	1	1	0
Project Management Specialis	0	0	0	0	0	1	1
Project Assistant	0	0	1	1	1	0	-1
Administrative Associate	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>COUNTY ATTORNEY</b>							
Legal Assistant	1	1	1	1	1	1	0
County Attorney (PT)	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>COUNTY GARAGE</b>							
Mechanic	2	2	2	2	2	2	0
Heavy Equipment Mechanic	0	0	0	0	0	0	0
Master Mechanic	1	1	1	1	1	1	0
Fleet Manager	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>ECONOMIC DEVELOPMENT</b>							
Office Associate I	0	0	0.5	1	1	1	0
Director, Economic Developme	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1.5</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>EMERGENCY COMMUNICATIONS CENTER</b>							
Communications Officer	12	12	12	12	12	12	0
Communications Supervisor	2	2	2	2	2	2	0
<b>Total Employees</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>ENGINEER</b>							
Engineering Technician	1	1	1	0	0	0	0
County Engineer	1	1	1	0.5	0.5	0.5	0
<b>Total Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0</b>
<b>FINANCE</b>							
Accounting Clerk	1	1	1	1	1	1	0
Payroll Specialist	1	1	1	1	1	1	0
Deputy Director of Finance	1	1	1	1	1	1	0
Budget Analyst	1	1	0	0	0	0	0
Accountant	0	0	0	1	1	1	0
Sr. Accounting Clerk	0	0	1	0	0	0	0
Director of Finance	1	1	1	1	1	1	0
Procurement Officer	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>FIRE &amp; EMS</b>							
Office Manager	1	1	1	1	1	1	0
Division Chief	0	0	0	0	0	0	0
Director of Fire & EMS	1	1	1	1	1	1	0
Deputy Director of Fire & EMS	1	1	1	0	0	0	0
Revenue Recovery Program M	0	0	0	1	1	1	0
EMT/Intermediate/Firefighter	2	2	2	2	3	3	0

# AUTHORIZED POSITIONS

	Adopted FY09-10	Adopted FY10-11	Amended FY11-12	Adopted FY12-13	Amended FY12-13	Adopted FY13-14	FY12-13 Change
EMT/Paramedic/Firefighter	4	4	4	2	1	4	3
EMT/Paramedic/Firefighter Supv	1	1	1	3	3	3	0
Office Associate I	1	1	1	1	1	1	0
Volunteer Coordinator	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>14</b>	<b>3</b>
<b>GENERAL PROPERTIES</b>							
Office Associate II	0.5	0.5	0.5	1	1	1	0
Building Maintenance Mechanic	2	2	2	2	2	2	0
Building Maint/ Conv Station S	1	1	1	0	0	0	0
Buildings & Grounds Maint Me	1	1	1	1	1	1	0
Senior Building Maintenance Iv	1	1	1	1	1	1	0
Courier/ Stock Clerk	1	1	1	1	1	1	0
Deputy General Services Direc	0	0	0	1	1	1	0
General Services Director	0	0	0	1	1	1	0
<b>Total Employees</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>GENERAL SERVICES</b>							
General Services Manager	1	1	1	0	0	0	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GIS</b>							
GIS Coordinator	1	1	1	0	0	0	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HUMAN RESOURCES</b>							
Human Resources Analyst	2	2	2	2	2	2	0
Dir. of Human Resources	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>INFORMATION TECHNOLOGY</b>							
Information Systems Support I	2	2	1	1	1	1	0
Director of Information Techno	1	1	1	1	1	1	0
Network Administrator	0	0	1	1	1	1	0
Applications Specialist	1	1	1	1	1	1	0
GIS Technician	0	0	1	1	1	1	0
GIS Coordinator	0	0	0	1	1	1	0
Info Systems/Public Safety Spr	0	1	0	0	0	0	0
<b>Total Employees</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>PLANNING</b>							
Office Associate II	1	1	1	0	0	0	0
Planning Technician	1	1	1	0	0	0	0
Planner I	0	0	0	0	0	0	0
Senior Planner	0	0	0	0	0	0	0
Zoning Administrator	1	1	1	0	0	0	0
Dir. of Planning	1	1	1	0	0	0	0
<b>Total Employees</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICE</b>							
Administrative Associate	1	1	1	1	1	1	0
Chief of Police	1	1	1	1	1	1	0
Police Sergeant	5	5	5	5	5	5	0
Police Captain	3	3	3	3	3	3	0
Police Officer	30	30	30	30	30	30	0
Police Officer (Detective)	9	9	9	9	9	9	0
Office Associate I	1	1	1	1	1	1	0
Office Associate II	1	1	1	1	1	1	0
Public Safety Information Syst	0	0	1	1	1	1	0
Police Lieutenant	5	5	5	5	5	5	0
<b>Total Employees</b>	<b>56</b>	<b>56</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>0</b>
<b>RECREATION</b>							
Sr. Grounds Maintenance Wkr	1	1	1	1	1	1	0
Assistant Athletic Coordinator	1	1	1	1	1	1	0
Athletic Coordinator	1	1	1	1	1	1	0
Dir. of Parks and Recreation	1	1	1	1	1	1	0



# AUTHORIZED POSITIONS

	Adopted FY09-10	Adopted FY10-11	Amended FY11-12	Adopted FY12-13	Amended FY12-13	Adopted FY13-14	FY12-13 Change
Grounds Maintenance Worker	1	1	1	1	1	1	0
Special Activities Coordinator	1	1	1	1	1	1	0
Office Associate II	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>REFUSE DISPOSAL</b>							
Gate Attendant	3	3	3	0	0	0	0
<b>Total Employees</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REGISTRAR</b>							
Deputy Registrar	1	1	1	1	1	1	0
General Registrar	1	1	1	1	1	1	0
Office Associate I	0.5	0.5	0.5	0.5	0.5	0.5	0
<b>Total Employees</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0</b>
<b>SHERIFF</b>							
Chief Deputy	1	1	1	1	1	1	0
Deputy Sheriff	6.5	6.5	5.5	5.5	5.5	5.5	0
Administrative Associate	1	1	1	1	1	1	0
Lieutenant	0	0	1	1	1	1	0
Sergeant	1	1	1	1	1	1	0
Sheriff	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>0</b>
<b>SOCIAL SERVICES</b>							
Administrative Manager	1	1	1	1	1	1	0
Dir. of Social Services	1	1	1	1	1	1	0
Office Associate III (Screener)	0	0	0	0	0	1	1
Eligibility Intake Worker	5	5	5	5	5	5	0
Eligibility Supervisor	1	1	1	1	1	1	0
Employment Services Worker	1	1	1	1	1	1	0
Social Services Office Associa	2	2	0	0	0	0	0
Social Services Office Associa	1	1	3	3	3	3	0
Administrative Associate	1	1	1	1	1	1	0
Social Worker	6.5	6.5	4.5	4.5	4.5	5.5	1
**New title is Case Manager effective July 1st - state regulations**							
Senior Social Worker	0	0	2	2	2	2	0
Social Worker Supervisor	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>22.5</b>	<b>2</b>
<b>TREASURER</b>							
Deputy Treasurer	4.5	4.5	4.5	4.5	4.5	4.5	0
Chief Deputy Treasurer	1	1	1	1	1	1	0
Treasurer	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0</b>
<b>VICTIM WITNESS</b>							
Victim Witness Program Coorc	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>VJCCCA</b>							
Probation Officer	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>UTILITIES</b>							
Building Maintenance Mechani	1	1	1	1	1	1	0
Utility Billing Clerk	2	2	2	2	2	2	0
Utility Billing Manager	1	1	1	1	1	1	0
Utility Maintenance Worker	2	2	2	2	2	2	0
Utility Maintenance Mechanic	4	4	4	4	4	4	0
Senior Utility Maintenance Woi	1	1	1	1	1	1	0
Engineering Technician	0	0	0	1	1	1	0
<b>Total Employees</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>Total</b>	<b>234.0</b>	<b>235.0</b>	<b>236.5</b>	<b>233.5</b>	<b>233.5</b>	<b>239.0</b>	<b>5.5</b>

# 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 Projects Fund** – Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

**Capital Expenditures** – a) Construction and/or acquisition of new assets, including buildings, land, vehicles, equipment, or hardware/software where the costs of construction or acquisition (including incidental costs) meet or exceed \$50,000 for a specific project and the useful life of the asset exceeds one year. b) Upgrades or additions to existing buildings, equipment, or other assets that increase the value or greatly extend the estimated useful life of the asset where the costs of the upgrade or addition exceed \$50,000. c) Remodeling or repair of existing assets where the costs of the remodel or repair will exceed \$100,000.

**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.

**Component Unit** – Legally separate organization for which the elected officials of the primary government are financially accountable.

**Debt Service** – A County's obligation to pay the principle and interest of all bonds and other debt instruments according to pre-determined payment schedule.

**Debt Service Fund** – Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**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.

**Enterprise Fund** – Proprietary fund type used to report an activity for which a fee is charged to external users for goods and services.

**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 1<sup>st</sup> to June 30<sup>th</sup> as its fiscal year.

**Fund** – An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities 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.

**School Cafeteria Fund** – Enterprise fund for the school system where the charges for products and services are covered by the fees the system collects

**School Operations Fund** – The fund for the school component unit to collect revenues and pay expenditures related to all school activities.

**School – Title 1 Fund** – Special Revenue fund within the school system which governs the Title 1 grant and programs.

**Special Revenue Fund** – Governmental fund type used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specific purpose.

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

*Source: Governmental Accounting, Auditing, and Financial Reporting by Stephen Gauthier*