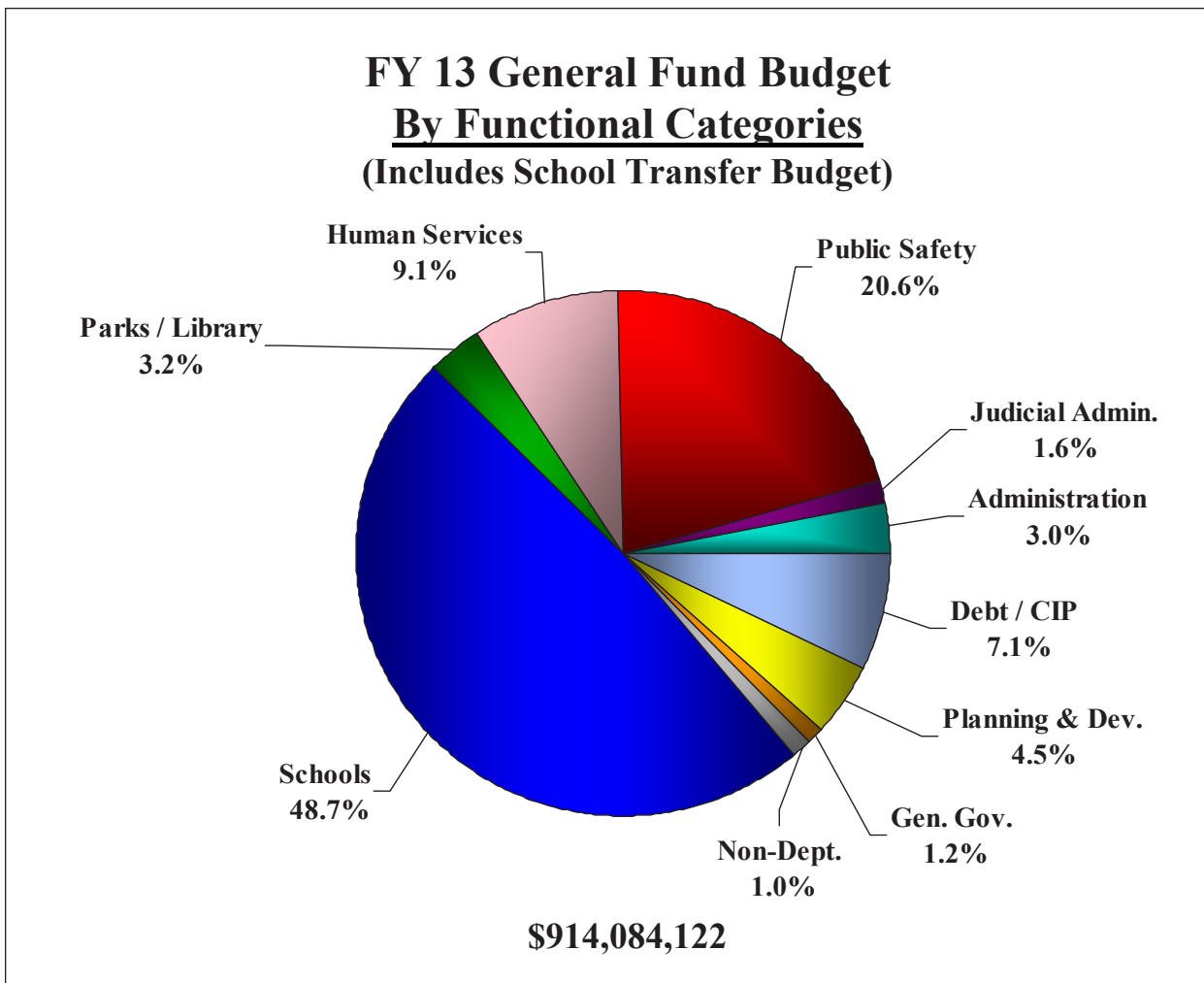
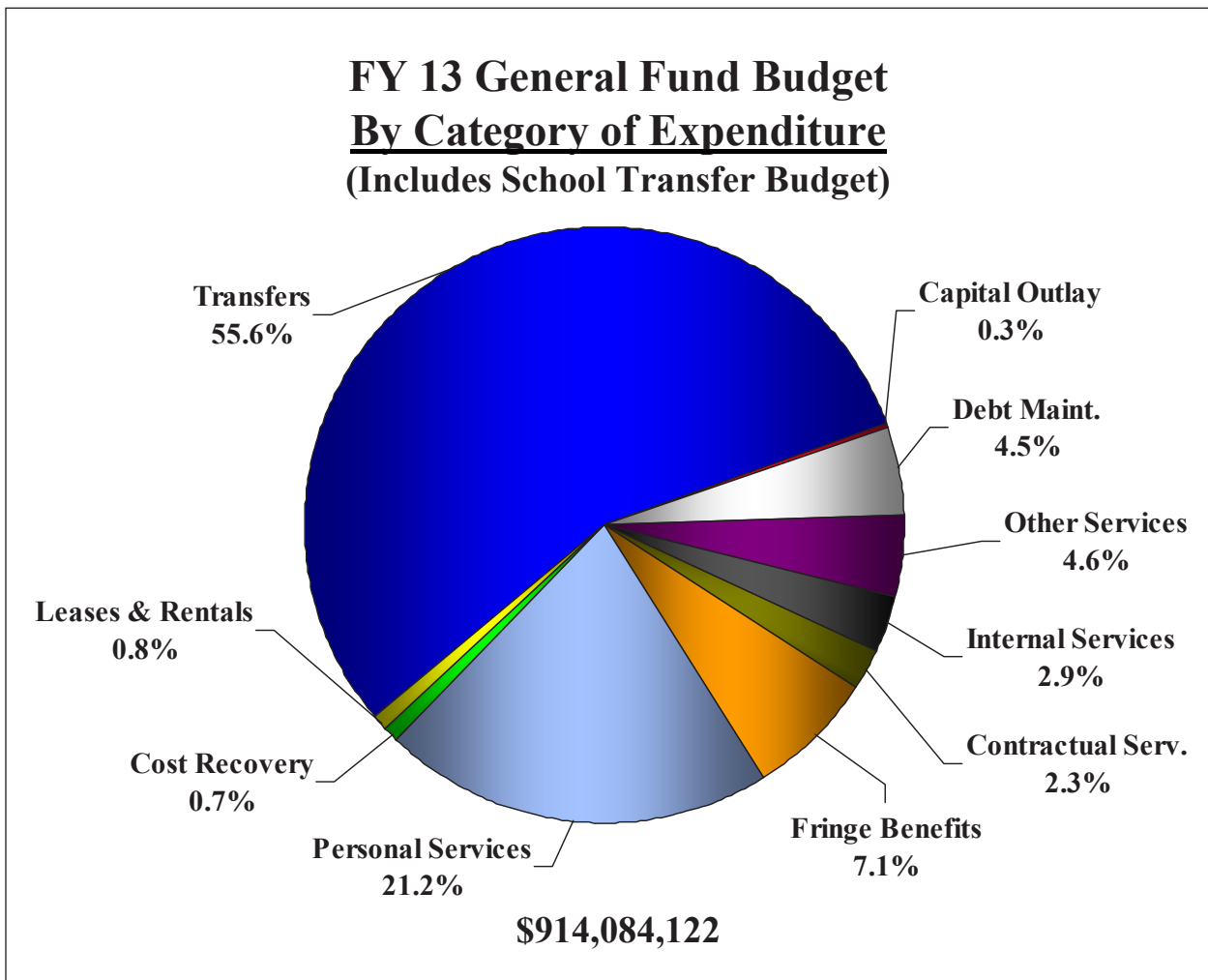


The total FY 13 adopted general fund budget is \$914.1 million within the ten functional categories shown here. This pie chart indicates which services County revenues buy for the citizens of Prince William County. The largest single slice of this pie (48.7%) goes towards funding the Prince William County School System. The next largest categories are Public Safety at 20.6% and Human Services at 9.1%. These three categories are over three-quarters of the total Prince William County budget (78.4%).



This pie chart shows the adopted FY 13 general fund budget by expenditure categories. All general fund expenditures (totaling \$914.1 million) are grouped into ten categories of expenditures. The largest slice of this pie (55.6%) is Transfers which includes transfers to the Prince William County School System, Department of Parks and Recreation, Construction Fund, Convention and Visitors Bureau and the Adult Detention Center. The largest of these transfers is the Prince William County School System budget totaling \$445.3 million. The next largest category of expenditures (21.2%) is Personal Services which contains salaries for all full-time, part-time and temporary County employees. Combined with fringe benefits (7.1%), compensation for County employees totals 28.3% of total general fund expenditures. Together, these three categories make up 83.9% of the total general fund expenditure budget.



# Expenditure Summary



## Expenditure Summary

Department / Agency	FY 09 Adopted Budget	FY 10 Adopted Budget	FY 11 Adopted Budget	FY 12 Adopted Budget	FY 13 Adopted Budget	\$ Change 12 To 13 Adopted	% Change 12 To 13 Adopted
<b>SECTION ONE: GENERAL FUND EXPENDITURE SUMMARY:</b>							
<b>General Governmental:</b>							
Board Of County Supervisors	\$2,535,963	\$2,440,709	\$2,488,110	\$3,269,674	\$3,582,572	\$312,898	9.57%
Office Of Executive Management (A)	\$7,665,801	\$6,557,627	\$5,947,019	\$3,171,608	\$3,296,866	\$125,258	3.95%
Audit Services (A)	\$0	\$0	\$726,636	\$733,918	\$786,233	\$52,315	7.13%
County Attorney	\$3,329,243	\$3,157,273	\$3,108,445	\$3,148,180	\$3,443,835	\$295,655	9.39%
<b>Sub Total</b>	<b>\$13,531,007</b>	<b>\$12,155,609</b>	<b>\$12,270,210</b>	<b>\$10,323,380</b>	<b>\$11,109,506</b>	<b>\$786,126</b>	<b>7.62%</b>
<b>Administration:</b>							
Board Of Equalization	\$53,021	\$53,021	\$53,328	\$52,148	\$52,344	\$196	0.38%
Contingency Reserve	\$866,803	\$850,301	\$850,301	\$852,301	\$1,068,021	\$215,720	25.31%
Finance	\$13,481,538	\$13,423,852	\$13,734,988	\$15,474,009	\$16,660,918	\$1,186,909	7.67%
Office of Management & Budget (A)	\$0	\$0	\$0	\$1,336,350	\$1,368,357	\$32,007	2.40%
Human Resources (A)	\$0	\$0	\$0	\$2,338,255	\$2,527,600	\$189,345	8.10%
Human Rights Office	\$587,408	\$527,867	\$539,973	\$553,900	\$582,292	\$28,392	5.13%
Information Technology	\$6,516,029	\$6,171,580	\$6,135,490	\$5,908,957	\$2,648,720	(\$3,260,237)	-55.17%
General Registrar	\$1,276,565	\$1,316,904	\$1,284,604	\$1,504,345	\$1,303,398	(\$200,947)	-13.36%
Property & Misc. Insurance	\$1,004,966	\$652,227	\$536,227	\$536,227	\$896,227	\$360,000	67.14%
Unemployment Insurance Reserve	\$83,524	\$633,524	\$83,524	\$150,000	\$150,000	\$0	0.00%
<b>Sub Total</b>	<b>\$23,869,854</b>	<b>\$23,629,276</b>	<b>\$23,218,435</b>	<b>\$28,706,492</b>	<b>\$27,257,877</b>	<b>(\$1,448,615)</b>	<b>-5.05%</b>
<b>Judicial Administration:</b>							
Clerk Of The Court	\$4,077,987	\$3,771,079	\$3,649,523	\$3,578,487	\$3,715,034	\$136,547	3.82%
Circuit Court Judges	\$670,588	\$671,517	\$620,736	\$641,379	\$690,988	\$49,609	7.73%
Commonwealth's Attorney	\$4,498,833	\$4,465,490	\$4,507,877	\$4,712,109	\$4,988,482	\$276,373	5.87%
Criminal Justice Services	\$2,861,942	\$2,892,937	\$2,911,674	\$2,941,186	\$3,229,953	\$288,767	9.82%
Juvenile Court Service Unit	\$1,101,987	\$1,159,146	\$1,046,885	\$1,028,393	\$1,082,962	\$54,569	5.31%
General District Court	\$257,537	\$247,315	\$241,108	\$242,324	\$258,101	\$15,777	6.51%
Juvenile & Domestic Relations Court	\$71,871	\$71,871	\$62,940	\$78,636	\$110,060	\$31,424	39.96%
Law Library	\$145,348	\$144,659	\$156,272	\$147,685	\$152,423	\$4,738	3.21%
Magistrates	\$191,373	\$191,373	\$191,373	\$191,373	\$208,944	\$17,571	9.18%
<b>Sub Total</b>	<b>\$13,877,466</b>	<b>\$13,615,387</b>	<b>\$13,388,388</b>	<b>\$13,561,571</b>	<b>\$14,436,947</b>	<b>\$875,376</b>	<b>6.45%</b>
<b>Planning And Development:</b>							
Economic Development	\$2,209,014	\$2,092,054	\$2,069,913	\$2,026,654	\$2,142,551	\$115,897	5.72%
Planning (B)	\$2,412,491	\$2,140,424	\$2,092,215	\$2,152,533	\$2,412,407	\$259,874	12.07%
Tran. To Conven. & Visitors Bureau	\$1,113,921	\$1,047,260	\$911,504	\$1,006,004	\$1,028,812	\$22,808	2.27%
Transfer To Housing	\$11,082	\$11,082	\$11,082	\$21,082	\$21,082	\$0	0.00%
Transfer To Special Revenue Fund	\$0	\$1,935,269	\$1,897,717	\$3,658,007	\$3,514,184	(\$143,823)	-3.93%
Transportation (B)	\$2,315,591	\$2,298,457	\$2,321,687	\$2,339,407	\$2,406,060	\$66,653	2.85%
Public Works (B)	\$30,704,474	\$27,704,070	\$27,381,142	\$27,815,018	\$29,508,976	\$1,693,958	6.09%
<b>Sub Total</b>	<b>\$38,766,573</b>	<b>\$37,228,616</b>	<b>\$36,685,260</b>	<b>\$39,018,706</b>	<b>\$41,034,072</b>	<b>\$2,015,366</b>	<b>5.17%</b>





## Expenditure Summary (Cont.)

Department / Agency	FY 09 Adopted Budget	FY 10 Adopted Budget	FY 11 Adopted Budget	FY 12 Adopted Budget	FY 13 Adopted Budget	\$ Change 12 To 13 Adopted	% Change 12 To 13 Adopted
<b>Public Safety:</b>							
Fire And Rescue	\$56,353,528	\$54,672,680	\$59,083,211	\$63,247,394	\$65,662,659	\$2,415,265	3.82%
Public Safety Communications	\$8,812,345	\$8,612,949	\$8,648,327	\$14,514,393	\$9,525,483	(\$4,988,910)	-34.37%
Sheriff	\$7,847,505	\$7,880,298	\$8,068,806	\$8,489,030	\$8,966,063	\$477,033	5.62%
Transfer To Jail	\$25,122,712	\$22,113,737	\$22,395,601	\$23,125,242	\$24,123,180	\$997,938	4.32%
Police	\$73,102,261	\$73,188,763	\$74,380,042	\$76,047,885	\$80,330,712	\$4,282,827	5.63%
<b>Sub Total</b>	<b>\$171,238,351</b>	<b>\$166,468,427</b>	<b>\$172,575,987</b>	<b>\$185,423,944</b>	<b>\$188,608,097</b>	<b>\$3,184,153</b>	<b>1.72%</b>
<b>Human Services:</b>							
Community Services	\$29,256,028	\$28,912,338	\$30,349,100	\$31,100,417	\$33,580,942	\$2,480,525	7.98%
Cooperative Extension Service	\$1,401,634	\$819,001	\$812,898	\$795,149	\$810,422	\$15,273	1.92%
Area Agency On Aging	\$3,447,813	\$3,049,422	\$4,041,302	\$4,656,192	\$5,349,076	\$692,884	14.88%
At Risk Youth And Family Services	\$8,423,606	\$8,219,959	\$8,156,291	\$8,227,648	\$8,572,968	\$345,320	4.20%
Public Health (C)	\$4,834,558	\$4,363,965	\$3,866,400	\$4,010,827	\$4,162,645	\$151,818	3.79%
Social Services	\$37,177,343	\$35,926,747	\$36,118,257	\$35,551,572	\$30,229,528	(\$5,322,044)	-14.97%
<b>Sub Total</b>	<b>\$85,281,004</b>	<b>\$81,291,432</b>	<b>\$83,344,248</b>	<b>\$84,341,805</b>	<b>\$82,705,581</b>	<b>(\$1,636,224)</b>	<b>-1.94%</b>
<b>Parks And Library:</b>							
Library	\$14,331,868	\$13,383,894	\$13,477,786	\$13,433,751	\$13,651,156	\$217,405	1.62%
Parks and Recreation	\$16,586,808	\$15,101,587	\$13,565,037	\$13,928,716	\$15,295,235	\$1,366,519	9.81%
<b>Sub Total</b>	<b>\$30,918,676</b>	<b>\$28,485,481</b>	<b>\$27,042,823</b>	<b>\$27,362,467</b>	<b>\$28,946,391</b>	<b>\$1,583,924</b>	<b>5.79%</b>
<b>Debt / CIP:</b>							
Trans To Construction Funds	\$15,810,971	\$10,264,936	\$5,899,154	\$19,308,574	\$14,312,719	(\$4,995,855)	-25.87%
Trans To Vol. Fire Construction Fund	\$0	\$0	\$0	\$785,273	\$177,139	(\$608,134)	-77.44%
Trans To IT Internal Serv Const Fund	\$0	\$0	\$0	\$174,072	\$7,256,072	\$7,082,000	4068.43%
Trans To Enterprise Fund	\$0	\$0	\$0	\$0	\$35,000	\$35,000	---
General Debt	\$46,278,945	\$49,436,428	\$50,011,632	\$46,762,551	\$42,612,498	(\$4,150,053)	-8.87%
No. Va. Crim. Just. Training Acad. Debt	\$0	\$0	\$0	\$0	\$465,015	\$465,015	---
UOSA Expansion Debt	\$427,000	\$427,000	\$427,000	\$427,000	\$427,000	\$0	0.00%
<b>Sub Total</b>	<b>\$62,516,916</b>	<b>\$60,128,364</b>	<b>\$56,337,786</b>	<b>\$67,457,470</b>	<b>\$65,285,443</b>	<b>(\$2,172,027)</b>	<b>-3.22%</b>
<b>Non-Departmental:</b>							
Unclassified Administrative	\$20,229,813	\$14,434,609	\$13,693,633	\$8,175,643	\$9,392,529	\$1,216,886	14.88%
<b>Sub Total</b>	<b>\$20,229,813</b>	<b>\$14,434,609</b>	<b>\$13,693,633</b>	<b>\$8,175,643</b>	<b>\$9,392,529</b>	<b>\$1,216,886</b>	<b>14.88%</b>
<b>Total Without School Transfer</b>	<b>\$460,229,660</b>	<b>\$437,437,201</b>	<b>\$438,556,770</b>	<b>\$464,371,477</b>	<b>\$468,776,443</b>	<b>\$4,404,965</b>	<b>0.95%</b>
<b>Transfer To Schools</b>	<b>\$433,694,283</b>	<b>\$407,833,705</b>	<b>\$405,475,629</b>	<b>\$425,780,174</b>	<b>\$445,307,679</b>	<b>\$19,527,505</b>	<b>4.59%</b>
<b>Total With School Transfer</b>	<b>\$893,923,943</b>	<b>\$845,270,906</b>	<b>\$844,032,399</b>	<b>\$890,151,651</b>	<b>\$914,084,122</b>	<b>\$23,932,470</b>	<b>2.69%</b>



# Expenditure Summary

## Expenditure Summary (Cont.)

Department / Agency	FY 09 Adopted Budget	FY 10 Adopted Budget	FY 11 Adopted Budget	FY 12 Adopted Budget	FY 13 Adopted Budget	\$ Change 12 To 13 Adopted	% Change 12 To 13 Adopted
<b>SECTION TWO: NON GENERAL FUND EXPENDITURE SUMMARY:</b>							
<b>Special Revenue Funds:</b>							
Comm. parking lease rev bond debt	\$1,520,656	\$1,519,867	\$1,516,464	\$0	\$0	\$0	---
Adult Detention Center	\$39,701,356	\$36,435,194	\$36,937,288	\$37,757,110	\$38,878,388	\$1,121,278	2.97%
Lake Jackson Service Dist.	\$147,758	\$151,460	\$152,530	\$152,530	\$152,915	\$385	0.25%
Bull Run Mountain Serv. Dist.	\$231,522	\$238,170	\$240,542	\$240,542	\$232,500	(\$8,042)	-3.34%
Circuit Court Service District	\$4,000	\$0	\$0	\$0	\$0	\$0	---
Spc tax dist; Gypsy Moth/Mosq ctrl	\$1,230,231	\$1,174,388	\$1,223,753	\$1,777,176	\$1,677,606	(\$99,570)	-5.60%
P. W. Parkway Trans Imprv Dst.	\$2,300,000	\$2,425,000	\$1,884,000	\$2,100,000	\$2,200,000	\$100,000	4.76%
234 Bypass Trans Imprv Dst	\$230,000	\$240,000	\$182,000	\$200,000	\$200,000	\$0	0.00%
Public Works- Stormwater Mgmt. (B)	\$4,691,838	\$4,859,843	\$6,157,337	\$6,598,722	\$7,817,190	\$1,218,468	18.47%
Public Works- Building Dev. (B, D)	\$8,675,807	\$0	\$0	\$0	\$0	\$0	---
Public Works- Site Dev. Fee (B)	\$4,242,874	\$2,959,411	\$1,849,388	\$1,627,029	\$1,639,922	\$12,893	0.79%
Planning- Site Dev. Fee (B, D)	\$3,499,880	\$1,345,622	\$1,325,056	\$1,348,142	\$1,400,269	\$52,127	3.87%
Transportation- Site Dev Fee (B)	\$2,144,655	\$2,081,682	\$2,274,295	\$2,362,784	\$2,259,850	(\$102,934)	-4.36%
Development Services - Dev Fee (D)	\$0	\$9,718,514	\$10,238,470	\$11,244,793	\$12,200,101	\$955,307	8.50%
Housing & Community Dev.	\$25,453,313	\$28,293,120	\$28,351,891	\$29,887,106	\$32,843,116	\$2,956,010	9.89%
<b>Total Special Revenue Funds</b>	<b>\$94,073,890</b>	<b>\$91,442,271</b>	<b>\$92,333,014</b>	<b>\$95,295,934</b>	<b>\$101,501,857</b>	<b>\$6,205,922</b>	<b>6.51%</b>
<b>Capital Projects Fund:</b>							
Capital Improvement Projects	\$70,127,588	\$25,051,302	\$17,325,526	\$165,516,735	\$48,862,403	(\$116,654,332)	-70.48%
<b>Total Capital Projects Fund</b>	<b>\$70,127,588</b>	<b>\$25,051,302</b>	<b>\$17,325,526</b>	<b>\$165,516,735</b>	<b>\$48,862,403</b>	<b>(\$116,654,332)</b>	<b>-70.48%</b>
<b>Enterprise Fund:</b>							
Public Works; Solid Waste	\$17,839,070	\$16,569,928	\$29,527,597	\$25,487,567	\$29,485,686	\$3,998,119	15.69%
Innovation @ Prince William	\$0	\$0	\$0	\$0	\$35,000	\$35,000	---
<b>Total Enterprise Fund</b>	<b>\$17,839,070</b>	<b>\$16,569,928</b>	<b>\$29,527,597</b>	<b>\$25,487,567</b>	<b>\$29,520,686</b>	<b>\$4,033,119</b>	<b>15.82%</b>
<b>Internal Service Funds:</b>							
Public Works; Fleet Management	\$6,336,397	\$6,335,075	\$6,353,694	\$7,075,056	\$8,008,678	\$933,622	13.20%
DoIT; Data Processing	\$15,843,834	\$15,271,132	\$18,556,613	\$46,524,489	\$28,856,911	(\$17,667,578)	-37.97%
Medical Insurance	\$37,019,000	\$42,743,000	\$44,661,000	\$45,473,000	\$49,491,000	\$4,018,000	8.84%
Public Works; Small Proj. Const.	\$2,323,719	\$2,478,144	\$2,281,407	\$2,194,326	\$1,930,313	(\$264,013)	-12.03%
<b>Total Internal Service Funds</b>	<b>\$61,522,950</b>	<b>\$66,827,351</b>	<b>\$71,852,714</b>	<b>\$101,266,872</b>	<b>\$88,286,902</b>	<b>(\$12,979,970)</b>	<b>-12.82%</b>





## Expenditure Summary (Cont.)

Department / Agency	FY 09 Adopted Budget	FY 10 Adopted Budget	FY 11 Adopted Budget	FY 12 Adopted Budget	FY 13 Adopted Budget	\$ Change 12 To 13 Adopted	% Change 12 To 13 Adopted
<b>Fire And Rescue Levy Funds:</b>							
Buckhall	\$840,783	\$840,783	\$840,783	\$782,822	\$787,333	\$4,511	0.58%
Coles	\$832,226	\$832,226	\$832,226	\$873,837	\$878,667	\$4,830	0.55%
Dumfries Triangle Fire	\$1,524,613	\$1,524,613	\$1,524,613	\$1,650,844	\$1,656,944	\$6,100	0.37%
Dumfries Triangle Rescue	\$794,078	\$794,078	\$794,078	\$783,782	\$786,782	\$3,000	0.38%
Evergreen	\$652,478	\$652,478	\$652,478	\$685,102	\$690,072	\$4,970	0.73%
Gainesville Station #4, #24 (E)	\$678,937	\$1,278,937	\$678,937	\$678,937	\$683,717	\$4,780	0.70%
Lake Jackson	\$792,972	\$792,972	\$792,972	\$832,621	\$837,121	\$4,500	0.54%
Neabsco	\$3,505,203	\$3,505,203	\$3,505,203	\$3,680,463	\$3,705,026	\$24,563	0.67%
Nokesville	\$1,660,570	\$1,660,570	\$1,660,570	\$1,743,599	\$1,753,199	\$9,600	0.55%
O.W.L. Fire	\$3,024,796	\$3,024,796	\$3,024,796	\$3,176,036	\$3,190,241	\$14,205	0.45%
Stonewall Jackson	\$728,114	\$728,114	\$728,114	\$864,520	\$868,460	\$3,940	0.46%
Wellington	\$5,000,000	\$0	\$0	\$12,707,484	\$0	(\$12,707,484)	-100.00%
Yorkshire	\$648,339	\$648,339	\$648,339	\$680,756	\$685,303	\$4,547	0.67%
Antioch Station #24 (E)	\$0	\$0	\$600,000	\$600,000	\$608,993	\$8,993	1.50%
River Oaks Station #23	\$0	\$0	\$500,000	\$500,000	\$503,575	\$3,575	0.72%
800 MHz / MDT Fund	\$1,560,811	\$1,805,391	\$1,488,391	\$1,537,170	\$1,537,169	(\$1)	0.00%
800 MHz Infrastructure Conrib.	\$0	\$0	\$0	\$4,000,000	\$0	(\$4,000,000)	-100.00%
Capital Fund	\$5,345,867	\$4,539,422	\$2,764,919	\$26,543,682	\$15,971,501	(\$10,572,181)	-39.83%
Line of Duty Death Act (LODA)	\$0	\$0	\$0	\$175,000	\$175,000	\$0	0.00%
FRA Board of Directors Set Aside	\$0	\$0	\$0	\$500,000	\$0	(\$500,000)	-100.00%
FRA Board of Directors Apparatus Fund	\$0	\$0	\$0	\$0	\$500,000	\$500,000	---
Fire Levy Support to DFR	\$567,668	\$425,380	\$4,267,146	\$3,728,480	\$3,686,497	(\$41,983)	-1.13%
FRA Membership Initiative	\$0	\$41,000	\$41,000	\$41,000	\$41,000	\$0	0.00%
NFPA Medical Physical Examinations	\$0	\$0	\$1,000,000	\$750,000	\$800,000	\$50,000	6.67%
Volunteer Training	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	---
<b>Total Fire &amp; Rescue Levy Funds</b>	<b>\$28,407,455</b>	<b>\$23,344,302</b>	<b>\$26,594,565</b>	<b>\$67,516,135</b>	<b>\$40,346,600</b>	<b>(\$27,169,535)</b>	<b>-40.24%</b>



## Expenditure Summary (Cont.)

Department / Agency	FY 09 Adopted Budget	FY 10 Adopted Budget	FY 11 Adopted Budget	FY 12 Adopted Budget	FY 13 Adopted Budget	\$ Change 12 To 13 Adopted	% Change 12 To 13 Adopted
<b>Schools:</b>							
Operating Fund	\$799,007,689	\$785,893,698	\$760,300,629	\$811,314,119	\$865,926,328	\$54,612,209	6.73%
School Debt Service Fund	\$59,938,548	\$61,400,058	\$58,127,770	\$67,512,184	\$70,996,885	\$3,484,701	5.16%
Construction Fund	\$190,098,000	\$152,730,000	\$88,455,000	\$84,059,000	\$105,639,000	\$21,580,000	25.67%
Food Service Fund	\$29,236,539	\$30,691,346	\$32,463,820	\$33,629,487	\$38,278,750	\$4,649,263	13.82%
Warehouse	\$4,750,000	\$4,850,000	\$5,000,000	\$5,250,000	\$5,250,000	\$0	0.00%
Facilities Use Fund	\$968,185	\$1,065,267	\$1,423,587	\$1,408,700	\$1,487,573	\$78,873	5.60%
Self Insurance Fund	\$6,267,428	\$5,719,301	\$5,291,670	\$5,291,670	\$5,364,315	\$72,645	1.37%
Health Insurance Fund	\$56,635,053	\$62,881,825	\$66,823,692	\$73,235,554	\$75,793,949	\$2,558,395	3.49%
Regional School Fund	\$27,868,607	\$30,563,043	\$33,824,760	\$33,900,309	\$34,583,749	\$683,440	2.02%
Gov School @ Innovation Pk	\$0	\$0	\$0	\$900,743	\$707,500	(\$193,243)	-21.45%
SACC Program Fund	\$0	\$0	\$0	\$401,814	\$496,950	\$95,136	23.68%
<b>Total Schools</b>	<b>\$1,174,770,049</b>	<b>\$1,135,794,538</b>	<b>\$1,051,710,928</b>	<b>\$1,116,903,580</b>	<b>\$1,204,524,999</b>	<b>\$87,621,419</b>	<b>7.85%</b>
<b>Grand Total All Funds</b>	<b>\$2,340,664,945</b>	<b>\$2,204,300,598</b>	<b>\$2,133,376,743</b>	<b>\$2,462,138,474</b>	<b>\$2,427,127,568</b>	<b>(\$35,010,906)</b>	<b>-1.42%</b>

**Notes:**

All Budget Amounts Are Adopted. As Such, They Exclude Carryovers Of Funds From Prior Fiscal Years And Any Budget Amendments Which Occurred After Adoption.

(A) For FY 11 the Audit Services portion of the Office Of Executive Management (OEM) was split out into a separate Agency. For FY 12 the Human Resources and Office of Management & Budget portions were split out into separate agencies.

(B) For FY 09 the Development Fee supported portions of Public Works, Planning and Transportation that in prior years were included in the General Fund have been transferred to the Special Revenue Fund. The Site Development portion of Public Works has been broken out of the Stormwater Management total for FY 09.

(C) The Public Health Expenditure Budget Represents The County-Held Portion Of The Total Public Health Budget Displayed In The Agency Summary Of Expenditures And Revenues.

(D) After the adoption of the FY 2009 Budget, the BOCS approved the creation of the Department of Development Administration (DDS) by transferring development fee supported portions of Public Works and Planning to DDS.

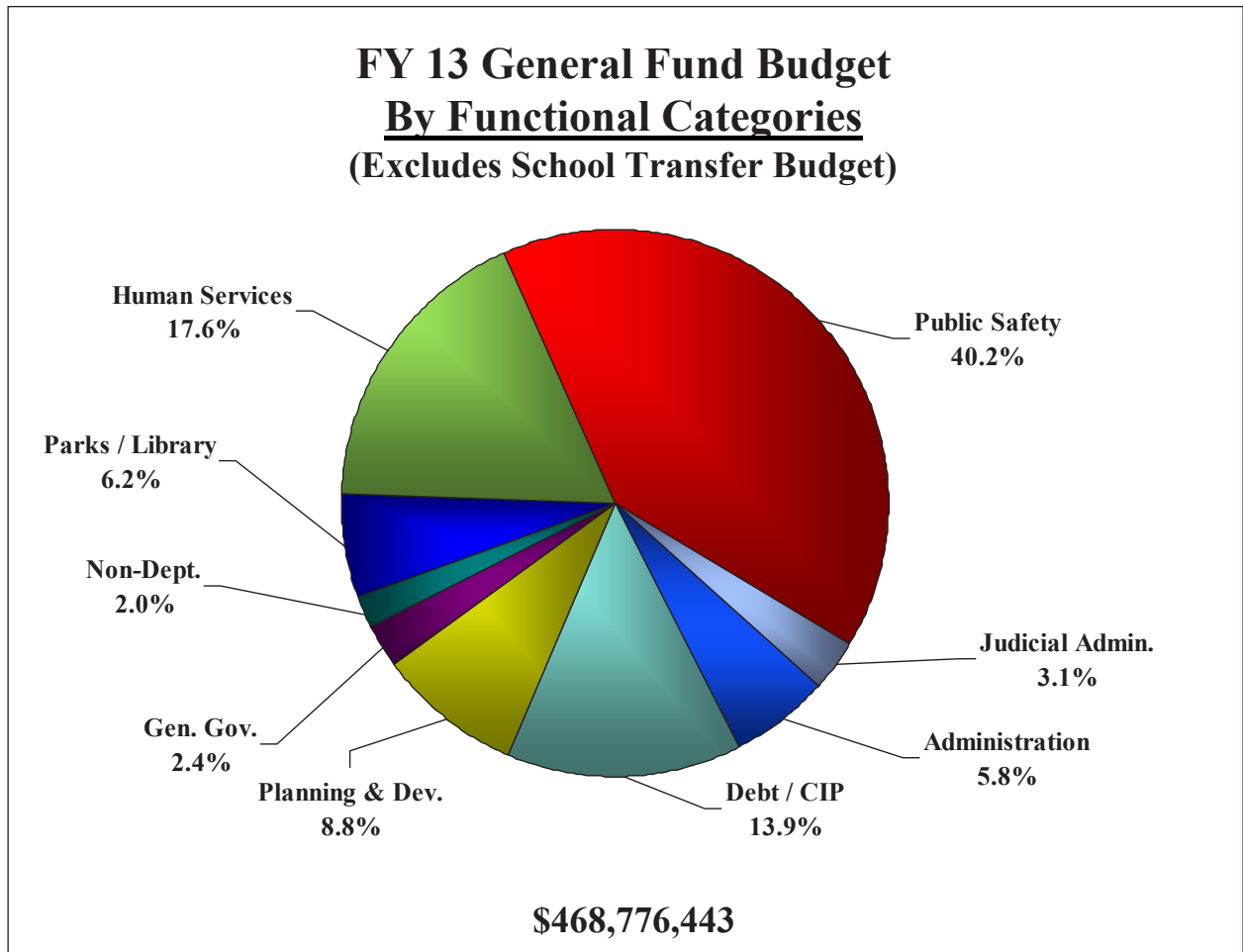
(E) For FY 11 Antioch Station #24 was split out of the Gainesville Station #4, #24 total.





The total adopted FY 13 general fund budget excluding the Prince William County School transfer budget is \$468.8 million within nine functional categories. The various categories are shown in this pie chart. As in FY 12, Public Safety continues to receive the largest commitment of County funds with 40.2% of the total budget. This category funds: Police, Fire and Rescue, Public Safety Communications, Sheriff, and the Adult Detention Center. Again as in FY 12, Human Services is the second largest category with 17.6% of the total budget. This category contains funding for such departments as: Social Services, Community Services, Aging, Cooperative Extension, At-Risk Youth, and Health. Taken together, these two categories command over half (57.8%) of the total Prince William County budget. The remainder of the budget is broken into the following categories:

- Administration (5.8%) funds financial, support and community activities such as: the Finance Department; the Office of Information Technology, Human Rights, Office of Management and Budget and Human Resources;
- Debt/Capital Improvements Program (CIP) (13.9%) funds debt payments for such projects as road construction and the projects contained in the County's FY 13-18 Capital Improvement Program;
- Parks and Library (6.2%) contains funding for Prince William County's library system, and the Department of Parks and Recreation;
- Planning and Development (8.8%) contains funding for Public Works, Transportation, Economic Development and the Planning Office.
- Non-Departmental (2.0%) contains funding for the County's Self-Insurance program and General Fund support for Data Processing.
- Judicial Administration (3.1%) contains funding for Criminal Justice and all court services;
- General Governmental (2.4%) contains funding for the Board of County Supervisors, the County Attorney,

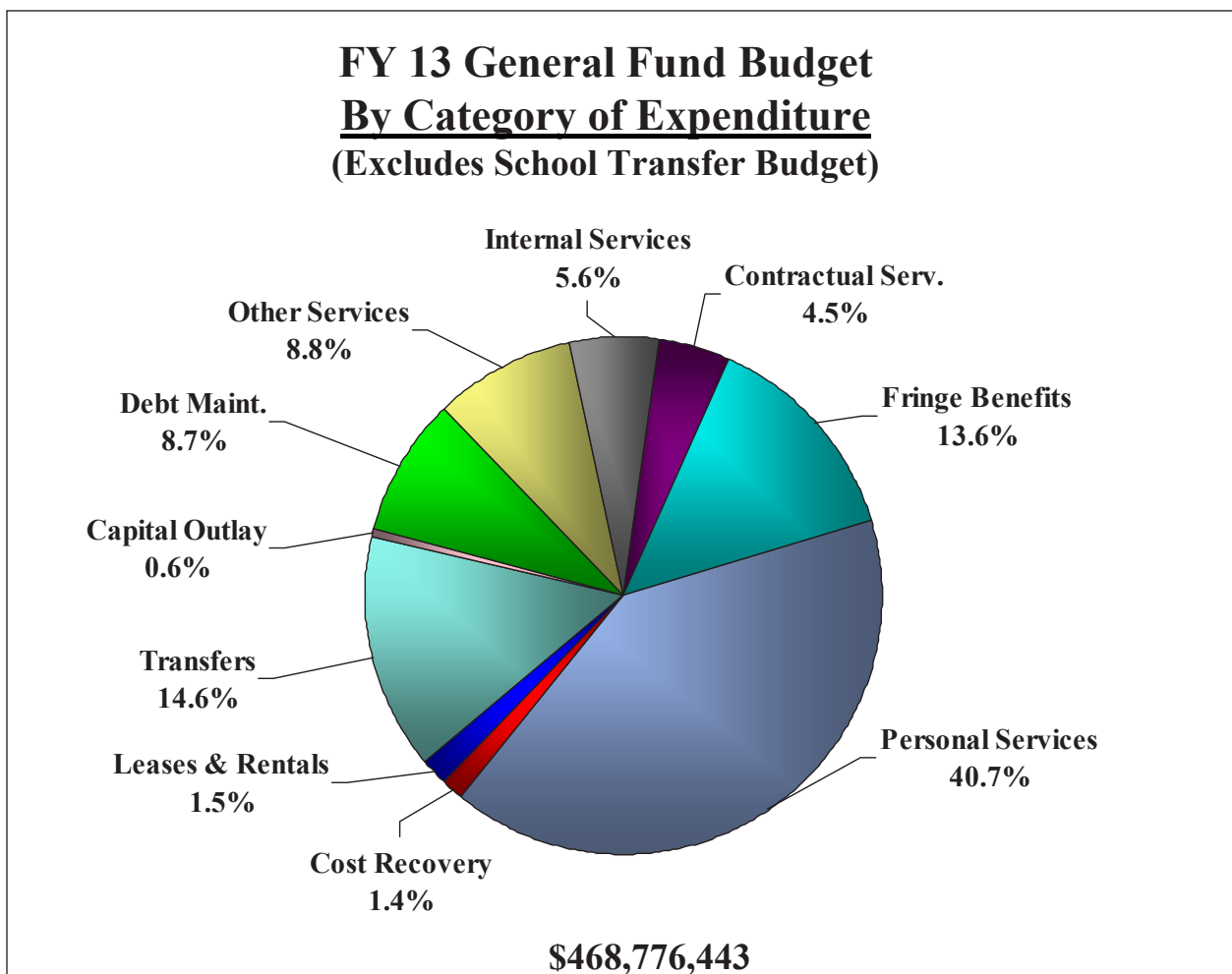




Audit Services and the Office of Executive Management.

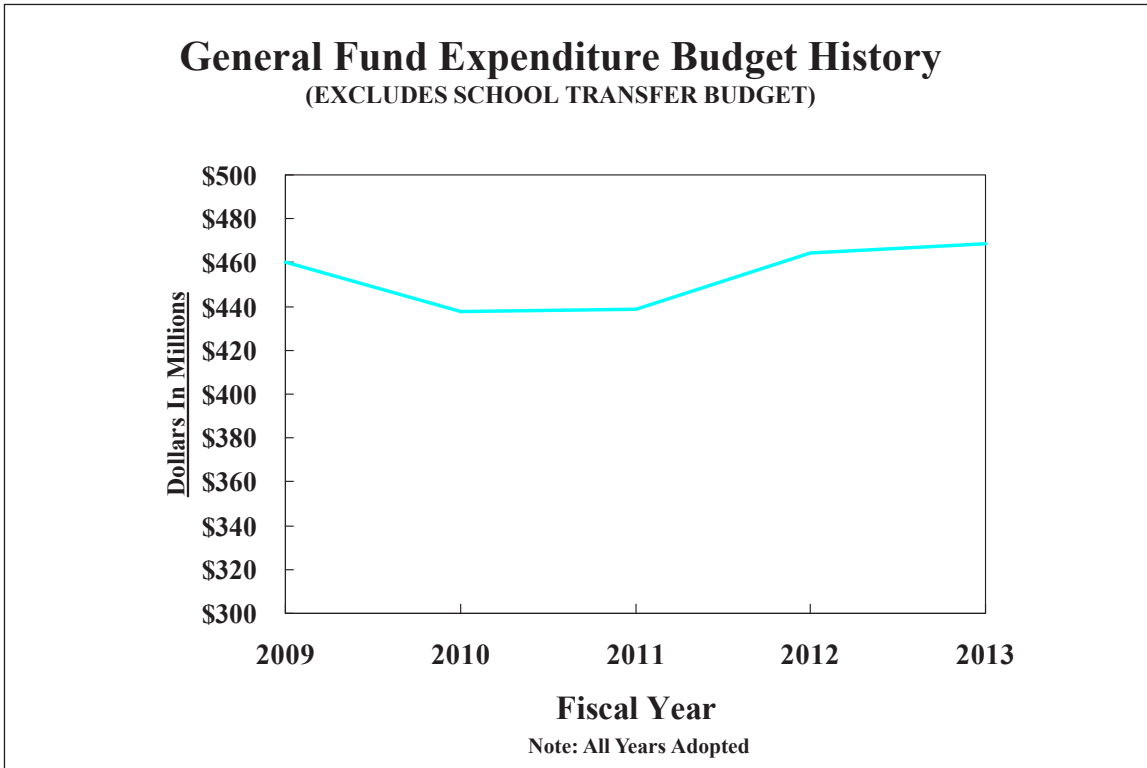
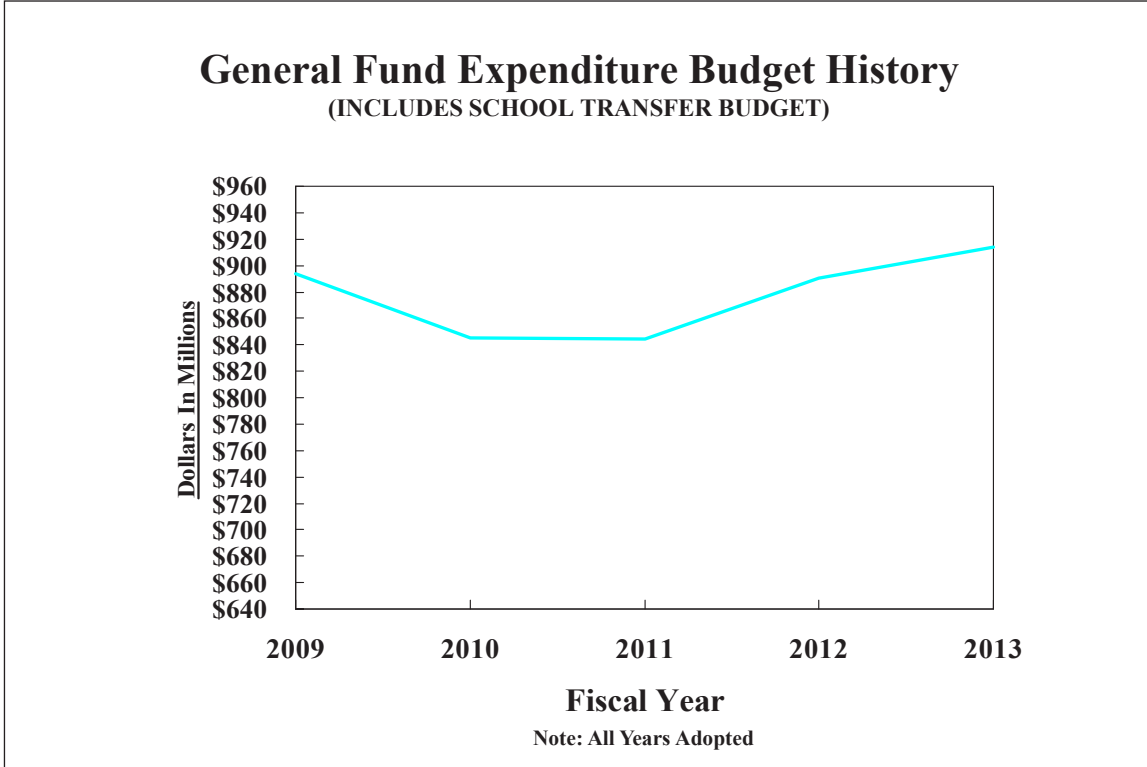
This pie chart shows the adopted FY 13 general fund budget by expenditure categories excluding the Prince William County School budget transfer. These general fund expenditures relate only to the County government portion of the budget. The largest slice of this pie (40.7%) is Personal Services. Combined with Fringe Benefits (13.6%), compensation for all County employees accounts for over one-half (54.3%) of total general fund expenditures. The remainder of the budget is broken into the following categories:

- Other Services (8.8%) contains funds to supply, equip and train employees to perform their jobs;
- Debt Maintenance (8.7%) pays the debt service on capital projects such as roads and other construction;
- Transfers (14.6%) contains funds transferred out of the general fund to the Department of Parks and Recreation, Adult Detention Center and the Construction Fund;
- Contractual Services (4.5%) is funds to pay for products and services contracted out by the County;
- Internal Services (5.6%) contains funds to account for financing of goods or services provided by one department of the County to other departments. An example is data processing services;
- Leases and Rentals (1.5%) contains funds to pay for leases and rentals on goods and property;
- Capital Outlay (0.6%) pays for capital items, e.g., vehicles purchased by County departments.
- Cost Recovery (1.4%) is a budget charged back to user agencies.





The following graphs show the general fund budget history both including and excluding the Prince William County School transfer budget. With the Prince William County School budget included, total expenditures have increased 2.3% from FY 09 adopted to FY 13 adopted (from \$893.92 million to \$914.08 million). Excluding the Prince William County School budget, total expenditures have increased 1.9% over the same period (from \$460.23 million to \$468.78 million).



As the following graphs show, general fund expenditure budgets from FY 09 to FY 13 adopted including the Prince William County School transfer budget has increased an average of 1.29% per year. Excluding the Prince William County School transfer budget, total general fund expenditures have increased an average of 0.88% per year.

