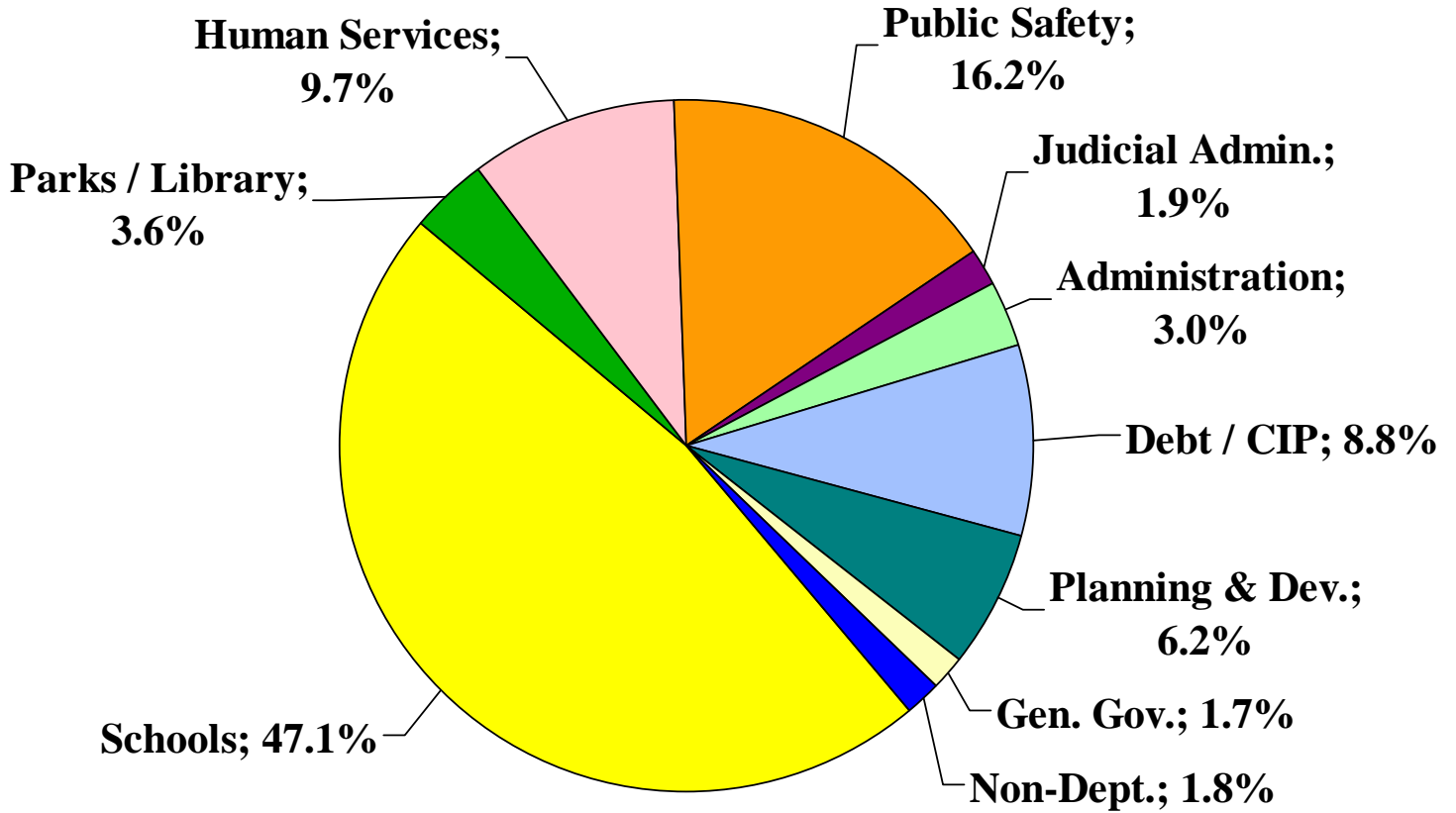


The total FY 06 Adopted General Fund budget is \$765.2 million within the ten functional categories shown here. This pie chart indicates which services County revenues buy for the citizens of Prince William County. The largest single slice of this pie (47.1%) goes towards funding the Prince William County School System. The next largest categories are Public Safety at 16.2% and Human Services at 9.7%. These three categories are almost three-quarters of the total Prince William County budget (73.0%).

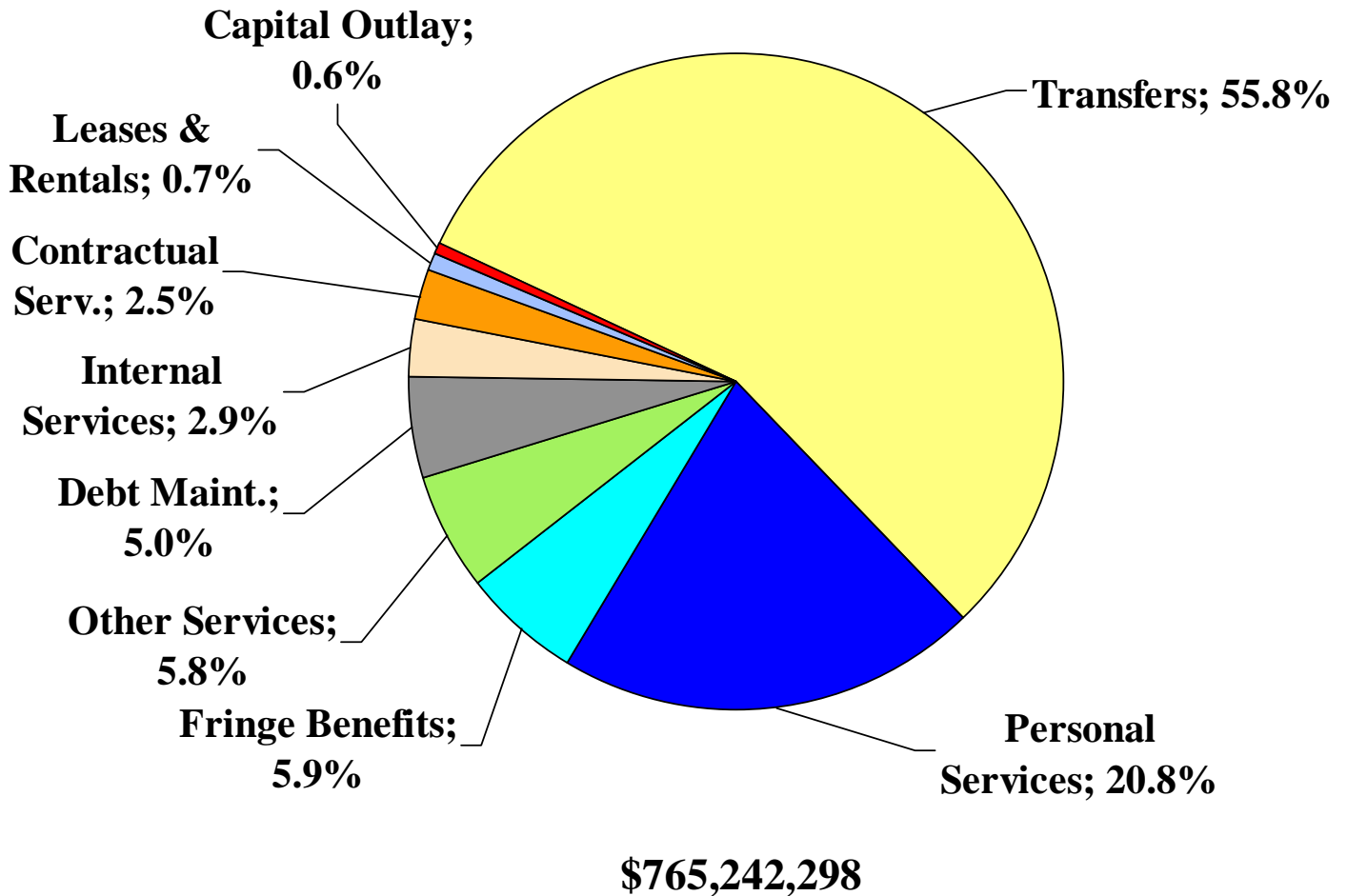
## FY 06 General Fund Budget By Functional Categories (Includes School Transfer Budget)



**\$765,242,298**

This pie chart shows the Adopted FY 06 General Fund Budget by expenditure categories. All General Fund Expenditures (totaling \$765.2 million) are grouped into nine categories of expenditures. The largest slice of this pie (55.8%) is Transfers which includes transfers to the Prince William County School System, Park Authority, Construction Fund, Potomac and Rappahanock Transportation Commission, Convention and Visitors Bureau and the Adult Detention Center. The largest of these transfers is the Prince William County School System budget totaling \$360.3 million. The next largest category of expenditures (20.8%) is Personal Services which contains salaries for all full-time, part-time and temporary County employees. Combined with fringe benefits (5.9%), compensation for County employees totals 26.7% of total General Fund expenditures. Other Services is the next largest category at 5.8%. This category contains the operating budgets for County agencies. Together, these four categories make up 88.3% of the total General Fund expenditure budget.

### **FY 06 General Fund Budget By Category of Expenditure (Includes School Transfer Budget)**



# Expenditure Summary

Department / Agency	FY 02		FY 03		FY 04		FY 05		FY 06		% Change	
	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	05 To 06	05 To 06
<b>SECTION ONE: GENERAL FUND EXPENDITURE SUMMARY:</b>												
<b>General Governmental:</b>												
Board Of County Supervisors	\$1,126,577		\$1,165,766		\$1,205,828		\$1,358,349		\$2,323,789		\$965,440	71.07%
Office Of Executive Management	\$4,632,505		\$5,192,027		\$5,926,850		\$6,741,117		\$7,756,792		\$1,015,675	15.07%
County Attorney	\$1,883,539		\$2,318,819		\$2,488,025		\$2,749,498		\$3,028,463		\$278,965	10.15%
<b>Sub Total</b>	<b>\$7,642,621</b>		<b>\$8,676,612</b>		<b>\$9,620,703</b>		<b>\$10,848,964</b>		<b>\$13,109,044</b>		<b>\$2,260,080</b>	<b>20.83%</b>
<b>Administration:</b>												
Board Of Equalization	\$41,729		\$41,729		\$45,981		\$45,981		\$45,981		\$0	0.00%
Contingency Reserve	\$408,067		\$408,067		\$1,520,025		\$750,000		\$1,250,000		\$500,000	66.67%
Finance	\$8,896,457		\$9,450,063		\$10,093,125		\$11,230,856		\$11,955,371		\$724,515	6.45%
Human Rights Office	\$401,543		\$389,938		\$511,048		\$484,820		\$510,121		\$25,301	5.22%
Off Of Information Technology	\$4,974,293		\$5,642,808		\$5,887,234		\$6,201,276		\$6,475,474		\$274,198	4.42%
General Registrar	\$944,970		\$895,485		\$923,029		\$944,619		\$1,250,909		\$306,290	32.42%
Property & Misc. Insurance	\$406,050		\$1,212,475		\$1,609,198		\$1,264,966		\$1,264,966		\$0	0.00%
Unemployment Insurance Reserve	\$60,000		\$60,000		\$83,524		\$83,524		\$83,524		\$0	0.00%
<b>Sub Total</b>	<b>\$16,133,109</b>		<b>\$18,100,565</b>		<b>\$20,673,164</b>		<b>\$21,006,042</b>		<b>\$22,836,346</b>		<b>\$1,830,304</b>	<b>8.71%</b>
<b>Judicial Administration:</b>												
Clerk Of The Court (A)	\$3,604,129		\$4,043,887		\$3,598,480		\$3,937,770		\$5,654,262		\$1,716,492	43.59%
Circuit Court Judges (A)	\$0		\$529,808		\$563,627		\$635,077		\$651,703		\$16,626	2.62%
Commonwealth's Attorney	\$2,765,820		\$2,950,698		\$3,222,028		\$3,491,966		\$3,952,015		\$460,049	13.17%
Criminal Justice Services	\$1,625,254		\$1,703,011		\$1,736,748		\$1,911,272		\$2,182,791		\$271,519	14.21%
Juvenile Court Service Unit	\$320,186		\$447,342		\$803,373		\$1,022,391		\$1,016,392		(\$5,999)	-0.59%
General District Court	\$184,054		\$186,343		\$189,773		\$234,775		\$324,705		\$89,930	38.30%
Juvenile & Domestic Relations Court	\$101,481		\$62,027		\$60,027		\$84,254		\$70,080		(\$14,174)	-16.82%
Law Library	\$113,819		\$118,513		\$124,297		\$145,476		\$151,045		\$5,569	3.83%
Magistrates	\$83,324		\$104,732		\$123,521		\$136,527		\$148,972		\$12,445	9.12%
<b>Sub Total</b>	<b>\$8,798,067</b>		<b>\$10,146,361</b>		<b>\$10,421,874</b>		<b>\$11,599,508</b>		<b>\$14,151,965</b>		<b>\$2,552,457</b>	<b>22.00%</b>
<b>Planning And Development:</b>												
Economic Development	\$1,767,293		\$1,855,319		\$1,905,520		\$1,987,607		\$2,130,784		\$143,177	7.20%
Planning	\$4,035,416		\$4,582,214		\$4,804,800		\$5,511,433		\$6,669,261		\$1,157,828	21.01%
Tran. To Conven. & Visitors Bureau	\$831,386		\$1,104,761		\$1,327,511		\$1,101,212		\$1,254,212		\$153,000	13.89%
Transfer To Transportation Fund	\$1,813,768		\$1,913,768		\$2,417,808		\$565,215		\$2,000,800		\$1,435,585	253.99%
Transfer To Housing	\$0		\$0		\$0		\$0		\$10,105		\$10,105	0.00%
Public Works	\$21,282,904		\$24,848,912		\$27,504,138		\$29,895,826		\$35,641,584		\$5,745,758	19.22%
<b>Sub Total</b>	<b>\$29,730,767</b>		<b>\$34,304,974</b>		<b>\$37,959,777</b>		<b>\$39,061,293</b>		<b>\$47,706,746</b>		<b>\$8,645,453</b>	<b>22.13%</b>

## Expenditure Summary (Cont.)

Department / Agency	FY 02		FY 03		FY 04		FY 05		FY 06		% Change 05 To 06 Adopted	
	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget		
<b>Public Safety:</b>												
Fire And Rescue	\$20,863,406	\$24,663,593	\$28,197,833	\$32,544,226	\$36,433,798	\$3,889,572	11.95%					
Public Safety Communications	\$5,862,732	\$6,385,436	\$6,657,167	\$7,453,996	\$7,941,115	\$487,119	6.54%					
Sheriff	\$4,253,514	\$4,980,821	\$5,326,909	\$6,080,452	\$6,610,313	\$529,861	8.71%					
Transfer To Jail	\$7,882,513	\$11,418,435	\$12,511,029	\$14,174,108	\$15,588,795	\$1,414,687	9.98%					
Police	\$39,468,295	\$44,001,710	\$47,768,172	\$53,802,525	\$57,207,148	\$3,404,623	6.33%					
<b>Sub Total</b>	<b>\$78,330,460</b>	<b>\$91,449,995</b>	<b>\$100,461,110</b>	<b>\$114,055,307</b>	<b>\$123,781,169</b>	<b>\$9,725,862</b>	<b>8.53%</b>					
<b>Human Services:</b>												
Community Services Board	\$17,301,334	\$18,796,881	\$19,264,883	\$21,663,449	\$23,914,816	\$2,251,367	10.39%					
Extension & Continuing Ed.	\$932,800	\$1,090,710	\$1,130,739	\$1,201,830	\$1,262,209	\$60,379	5.02%					
Office On Youth (D)	\$275,878	\$188,458	\$213,100	\$239,963	\$569,613	\$329,650	137.38%					
School Age Care (D)	\$293,437	\$292,971	\$292,181	\$306,431	\$0	(\$306,431)	-100.00%					
Area Agency On Aging	\$2,468,908	\$2,729,690	\$2,819,460	\$3,125,714	\$3,289,898	\$164,184	5.25%					
At Risk Youth And Family Services	\$4,357,547	\$5,595,183	\$6,664,239	\$6,830,065	\$7,487,291	\$657,226	9.62%					
Public Health (B)	\$3,462,951	\$3,742,650	\$3,967,840	\$4,181,252	\$4,922,926	\$741,674	17.74%					
Social Services	\$27,478,998	\$28,734,622	\$29,430,742	\$32,510,369	\$32,870,354	\$359,985	1.11%					
<b>Sub Total</b>	<b>\$56,571,853</b>	<b>\$61,171,165</b>	<b>\$63,783,184</b>	<b>\$70,059,073</b>	<b>\$74,317,107</b>	<b>\$4,258,034</b>	<b>6.08%</b>					
<b>Parks And Library:</b>												
Library	\$11,497,142	\$11,752,520	\$12,125,675	\$12,737,437	\$13,282,793	\$545,356	4.28%					
Park Auth. Local Contribution	\$10,312,979	\$11,567,397	\$13,994,459	\$13,481,176	\$14,581,566	\$1,100,390	8.16%					
<b>Sub Total</b>	<b>\$21,810,121</b>	<b>\$23,319,917</b>	<b>\$26,120,134</b>	<b>\$26,218,613</b>	<b>\$27,864,359</b>	<b>\$1,645,746</b>	<b>6.28%</b>					
<b>Debt / CIP:</b>												
Trans To Construction Funds	\$5,533,632	\$5,042,673	\$11,968,601	\$17,322,956	\$29,325,125	\$12,002,169	69.28%					
General Debt	\$17,990,854	\$21,021,220	\$25,955,489	\$32,253,441	\$37,933,838	\$5,680,397	17.61%					
UOSA Expansion	\$677,000	\$677,000	\$677,000	\$677,000	\$427,000	(\$250,000)	-36.93%					
<b>Sub Total</b>	<b>\$24,201,486</b>	<b>\$26,740,893</b>	<b>\$38,601,090</b>	<b>\$50,253,397</b>	<b>\$67,685,963</b>	<b>\$17,432,566</b>	<b>34.69%</b>					
<b>Non-Departmental:</b>												
Unclassified Administrative	\$8,187,442	\$10,551,733	\$10,837,276	\$11,996,312	\$13,451,981	\$1,455,669	12.13%					
<b>Sub Total</b>	<b>\$8,187,442</b>	<b>\$10,551,733</b>	<b>\$10,837,276</b>	<b>\$11,996,312</b>	<b>\$13,451,981</b>	<b>\$1,455,669</b>	<b>12.13%</b>					
<b>Total Without School Transfer</b>	<b>\$251,405,926</b>	<b>\$284,462,215</b>	<b>\$318,478,312</b>	<b>\$355,098,509</b>	<b>\$404,904,680</b>	<b>\$49,806,171</b>	<b>14.03%</b>					
<b>Transfer To Schools</b>	<b>\$225,236,210</b>	<b>\$258,818,590</b>	<b>\$292,610,666</b>	<b>\$325,872,889</b>	<b>\$360,337,618</b>	<b>\$34,464,729</b>	<b>10.58%</b>					
<b>Total With School Transfer</b>	<b>\$476,642,136</b>	<b>\$543,280,805</b>	<b>\$611,088,978</b>	<b>\$680,971,398</b>	<b>\$765,242,298</b>	<b>\$84,270,900</b>	<b>12.38%</b>					

# Expenditure Summary (Cont.)

Department / Agency	FY 02		FY 03		FY 04		FY 05		FY 06		% Change	
	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	05 To 06	05 To 06
<b>SECTION TWO: NON GENERAL FUND EXPENDITURE SUMMARY:</b>												
<b>Special Revenue Funds:</b>												
Trans. To P.R.T.C.	\$1,813,768	\$1,913,768	\$2,417,808	\$565,215	\$2,000,800	\$1,435,585	253.99%					
Commuter Rail Station Parking	\$101,823	\$101,823	\$101,823	\$101,823	\$101,823	\$0	0.00%					
Comm. parking lease rev bond debt	\$1,516,453	\$1,523,846	\$1,518,023	\$1,518,938	\$1,526,522	\$7,584	0.50%					
Adult Detention Center	\$17,158,687	\$19,756,303	\$21,576,582	\$24,039,724	\$26,307,488	\$2,267,764	9.43%					
Lake Jackson Service Dist.	\$53,000	\$55,000	\$60,550	\$68,600	\$88,550	\$19,950	29.08%					
Bull Run Mountain Serv. Dist. (C)	\$0	\$0	\$0	\$100,000	\$127,500	\$27,500	27.50%					
Woodbine Forest Service District	\$5,544	\$3,462	\$445	\$0	\$0	\$0	0.00%					
Foremost Court Service District	\$4,232	\$4,577	\$5,346	\$5,788	\$0	(\$5,788)	-100.00%					
Circuit Court Service District	\$0	\$0	\$5,728	\$5,963	\$6,400	\$437	7.33%					
Spc tax dist;Gypsy Moth/Mosq ctrl	\$784,037	\$685,605	\$725,928	\$961,638	\$915,385	(\$46,253)	-4.81%					
P. W. Parkway Trans Imprv Dst.	\$1,100,000	\$1,190,000	\$1,194,000	\$1,259,000	\$1,550,000	\$291,000	23.11%					
234 Bypass Trans Imprv Dst	\$60,000	\$70,000	\$78,000	\$88,000	\$122,500	\$34,500	39.20%					
Stormwater Management	\$4,847,782	\$5,012,634	\$6,269,994	\$6,289,914	\$7,670,409	\$1,380,495	21.95%					
Housing & Community Dev.	\$4,047,494	\$16,598,749	\$20,875,540	\$23,753,022	\$23,983,545	\$230,523	0.97%					
<b>Total Special Revenue Funds</b>	<b>\$31,492,820</b>	<b>\$46,915,767</b>	<b>\$54,829,767</b>	<b>\$58,757,625</b>	<b>\$64,400,922</b>	<b>\$5,643,297</b>	<b>9.60%</b>					
<b>Capital Projects Fund:</b>												
Capital Improvement Projects	\$21,217,115	\$22,865,452	\$150,506,389	\$46,150,009	\$108,556,646	\$62,406,637	135.23%					
<b>Total Capital Projects Fund</b>	<b>\$21,217,115</b>	<b>\$22,865,452</b>	<b>\$150,506,389</b>	<b>\$46,150,009</b>	<b>\$108,556,646</b>	<b>\$62,406,637</b>	<b>135.23%</b>					
<b>Enterprise Fund:</b>												
Public Works; Solid Waste	\$12,488,983	\$11,237,529	\$15,477,873	\$12,370,040	\$16,929,624	\$4,559,584	36.86%					
Bull Run Mountain Serv. Dist. (C)	\$67,500	\$75,000	\$83,500	\$0	\$0	\$0	0.00%					
Innovation @ Prince William	\$424,099	\$122,482	\$175,477	\$178,977	\$4,579,108	\$4,400,131	2458.49%					
Ocoquan Forest Sanitary Dist.	\$198,475	\$0	\$0	\$0	\$0	\$0	0.00%					
<b>Total Enterprise Fund</b>	<b>\$13,179,057</b>	<b>\$11,435,011</b>	<b>\$15,736,850</b>	<b>\$12,549,017</b>	<b>\$21,508,732</b>	<b>\$8,959,715</b>	<b>71.40%</b>					
<b>Internal Service Funds:</b>												
Public Works; Fleet Management	\$3,290,307	\$3,410,934	\$3,750,838	\$4,082,069	\$4,898,085	\$816,016	19.99%					
OIT; Data Processing	\$9,032,437	\$11,425,587	\$12,200,659	\$12,954,432	\$14,607,025	\$1,652,593	12.76%					
Medical Insurance	\$0	\$14,218,000	\$17,343,000	\$23,735,000	\$29,009,000	\$5,274,000	22.22%					
Public Works; Small Proj. Const.	\$1,725,563	\$1,757,849	\$1,832,345	\$2,004,993	\$2,150,574	\$145,581	7.26%					
<b>Total Internal Service Funds</b>	<b>\$14,048,307</b>	<b>\$30,812,370</b>	<b>\$35,126,842</b>	<b>\$42,776,494</b>	<b>\$50,664,684</b>	<b>\$7,888,190</b>	<b>18.44%</b>					

## Expenditure Summary (Cont.)

Department / Agency	FY 02		FY 03		FY 04		FY 05		FY 06		% Change	
	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	05 To 06	Adopted
<b>Fire And Rescue Levy Funds:</b>												
Buckhall	\$540,300	\$776,800	\$777,800	\$777,800	\$777,800	\$777,800	\$777,800	\$777,800	\$803,300	\$25,500	\$25,500	3.28%
Coles	\$596,150	\$600,150	\$658,050	\$658,050	\$798,900	\$798,900	\$798,900	\$798,900	\$790,000	(\$8,900)	(\$8,900)	-1.11%
Dumfries Triangle Fire	\$1,069,198	\$1,240,714	\$1,303,562	\$1,303,562	\$1,401,464	\$1,401,464	\$1,401,464	\$1,401,464	\$1,653,464	\$252,000	\$252,000	17.98%
Dumfries Triangle Rescue	\$765,000	\$1,221,373	\$991,600	\$991,600	\$2,138,405	\$2,138,405	\$2,138,405	\$2,138,405	\$2,265,341	\$126,936	\$126,936	5.94%
Evergreen	\$413,200	\$520,918	\$595,900	\$595,900	\$723,950	\$723,950	\$723,950	\$723,950	\$665,279	(\$58,671)	(\$58,671)	-8.10%
Gainesville	\$585,100	\$585,100	\$612,200	\$612,200	\$652,320	\$652,320	\$652,320	\$652,320	\$732,838	\$80,518	\$80,518	12.34%
Lake Jackson	\$545,660	\$566,200	\$620,000	\$620,000	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000	\$761,500	(\$1,936,500)	(\$1,936,500)	-71.78%
Neabsco	\$2,308,030	\$2,767,779	\$3,027,589	\$3,027,589	\$3,587,309	\$3,587,309	\$3,587,309	\$3,587,309	\$6,752,169	\$3,164,860	\$3,164,860	88.22%
Nokesville	\$486,760	\$790,112	\$3,631,760	\$3,631,760	\$1,333,800	\$1,333,800	\$1,333,800	\$1,333,800	\$1,348,800	\$15,000	\$15,000	1.12%
O.W.L. Fire	\$2,262,372	\$3,257,622	\$2,787,331	\$2,787,331	\$2,787,331	\$2,787,331	\$2,787,331	\$2,787,331	\$2,422,471	(\$364,860)	(\$364,860)	-13.09%
Stonewall Jackson	\$632,500	\$632,500	\$632,500	\$632,500	\$636,400	\$636,400	\$636,400	\$636,400	\$697,400	\$61,000	\$61,000	9.59%
Yorkshire	\$289,200	\$396,973	\$662,234	\$662,234	\$718,880	\$718,880	\$718,880	\$718,880	\$607,800	(\$111,080)	(\$111,080)	-15.45%
Levy Support to Fire & Rescue Dept.	\$0	\$0	\$0	\$0	\$219,500	\$219,500	\$219,500	\$219,500	\$345,787	\$126,287	\$126,287	57.53%
800 MHz - Nokesville	\$0	\$0	\$149,516	\$149,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
800 MHz - Occoquan	\$0	\$0	\$2,198	\$2,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
800 MHz - Neabsco	\$0	\$0	\$54,075	\$54,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
800 MHz - Stonewall Jackson	\$0	\$0	\$119,493	\$119,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
800 MHz - Coles	\$0	\$0	\$32,854	\$32,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
800 MHz - Lake Jackson	\$0	\$0	\$47,324	\$47,324	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
800 MHz - Gainesville	\$0	\$0	\$50,612	\$50,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
800 MHz - Evergreen	\$0	\$0	\$89,276	\$89,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
800 MHz - Buckhall	\$0	\$0	\$84,329	\$84,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Fund	\$0	\$3,471,650	\$3,366,690	\$3,366,690	\$3,152,967	\$3,152,967	\$3,152,967	\$3,152,967	\$3,013,944	(\$139,023)	(\$139,023)	-4.41%
800 MHz / MDT Fund	\$2,409,325	\$1,061,029	\$2,602,329	\$2,602,329	\$1,241,026	\$1,241,026	\$1,241,026	\$1,241,026	\$1,241,026	\$0	\$0	0.00%
<b>Total Fire &amp; Rescue Levy Funds</b>	<b>\$12,902,795</b>	<b>\$17,888,920</b>	<b>\$22,899,222</b>	<b>\$22,899,222</b>	<b>\$22,868,052</b>	<b>\$22,868,052</b>	<b>\$22,868,052</b>	<b>\$22,868,052</b>	<b>\$24,101,119</b>	<b>\$1,233,067</b>	<b>\$1,233,067</b>	<b>5.39%</b>

## Expenditure Summary (Cont.)

Department / Agency	FY 02		FY 03		FY 04		FY 05		FY 06		% Change	
	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	05 To 06	Adopted
<b>Schools:</b>												
Operating Fund	\$416,627,748		\$467,912,755		\$517,193,909		\$572,189,753		\$655,072,636		\$82,882,883	14.49%
School Debt Service Fund	\$29,323,092		\$33,407,009		\$38,677,720		\$44,444,057		\$48,629,423		\$4,185,366	9.42%
Construction Fund	\$120,944,600		\$77,764,668		\$64,083,000		\$71,565,000		\$107,454,000		\$35,889,000	50.15%
Food Service Fund	\$16,004,105		\$17,669,206		\$19,507,155		\$22,316,968		\$24,659,721		\$2,342,753	10.50%
Warehouse	\$3,125,000		\$3,125,000		\$3,600,000		\$4,250,000		\$4,250,000		\$0	0.00%
Facilities Use Fund	\$408,402		\$466,471		\$510,331		\$505,666		\$546,425		\$40,759	8.06%
Self Insurance Fund	\$4,199,412		\$4,585,397		\$4,778,572		\$4,921,929		\$5,282,181		\$360,252	7.32%
Health Insurance Fund	\$22,762,612		\$24,897,608		\$34,485,421		\$40,015,303		\$45,690,474		\$5,675,171	14.18%
Regional School Fund	\$15,004,397		\$18,760,167		\$19,797,400		\$21,000,000		\$23,931,294		\$2,931,294	13.96%
<b>Total Schools</b>	<b>\$628,399,368</b>		<b>\$648,588,281</b>		<b>\$702,633,508</b>		<b>\$781,208,676</b>		<b>\$915,516,154</b>		<b>\$134,307,478</b>	<b>17.19%</b>
<b>Grand Total All Funds</b>	<b>\$1,197,881,598</b>		<b>\$1,321,786,606</b>		<b>\$1,592,821,556</b>		<b>\$1,645,281,271</b>		<b>\$1,949,990,555</b>		<b>\$304,709,284</b>	<b>18.52%</b>

**Notes:**

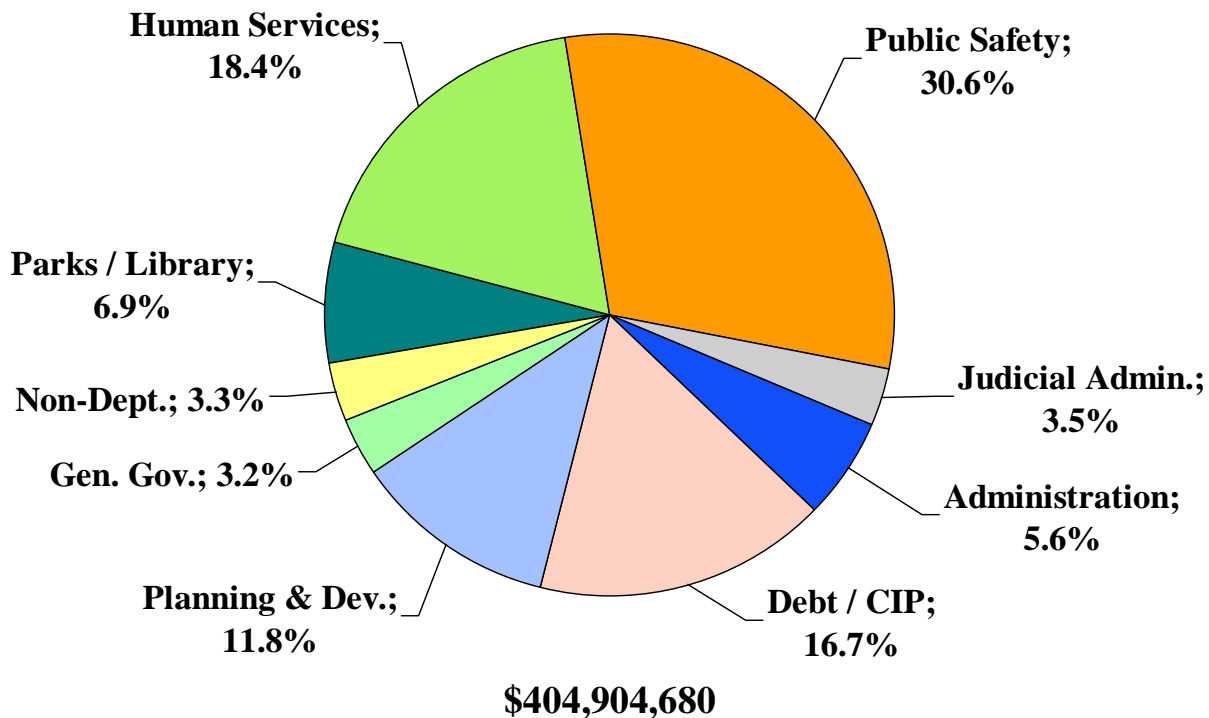
- All Budget Amounts Are Adopted. As Such, They Exclude Carryovers Of Funds From Prior Fiscal Years And Any Budget Amendments Which Occurred After Adoption.
- (A) The Circuit Court Judges budget was transferred from the Clerk of The Court budget as of FY 03.
- (B) The Public Health Expenditure Budget Represents The County-Held Portion Of The Total Public Health Budget Displayed In The Agency Summary Of Expenditures And Revenues.
- (C) The Bull Run Mountain Service District budget has been reclassified from a Proprietary Fund Type to a Special Revenue Fund Type per GASB Fund Type definition as of FY 05.
- (D) School Age Care was merged into the Office on Youth for FY 2006.



The total FY 06 Adopted General Fund Budget excluding the Prince William County School Transfer Budget is \$404.9 million within nine functional categories. The various categories are shown in this pie chart. As in FY 05, Public Safety continues to receive the largest commitment of County funds with 30.6% of the total budget. This category funds: Police, Fire and Rescue, Public Safety Communications, Sheriff, and the Adult Detention Center. Again as in FY 05, Human Services is the second largest category with 18.4% of the total budget. This category contains funding for such departments as: Social Services, Community Services Board, Aging, Cooperative Extension, At-Risk Youth, and Health. Taken together, these two categories command almost half (49.0%) of the total Prince William County budget. The remainder of the budget is broken into the following categories:

- Administration (5.6%) funds financial, support and community activities such as: the Finance Department; the Office of Information Technology, Human Rights and the General Registrar;
- Debt/Capital Improvements Program (CIP) (16.7%) funds debt payments for such projects as road construction and the projects contained in the County’s FY 06-11 Capital Improvements Program;
- Parks and Library (6.9%) contains funding for Prince William’s library system, and the Park Authority;
- Planning and Development (11.8%) contains funding for Public Works, Economic Development, the Planning Office, and Potomac and Rappahanock Transportation Commission /Transit;
- Non-Departmental (3.3%) contains funding for the Counties Self-Insurance program and General Fund support for Data Processing and Fleet.
- Judicial Administration (3.5%) contains funding for Criminal Justice and all Court services;
- General Governmental (3.2%) contains funding for the Board of County Supervisors, the County Attorney, and the Office of Executive Management.

**FY 06 General Fund Budget  
By Functional Categories  
(Excludes School Transfer Budget)**

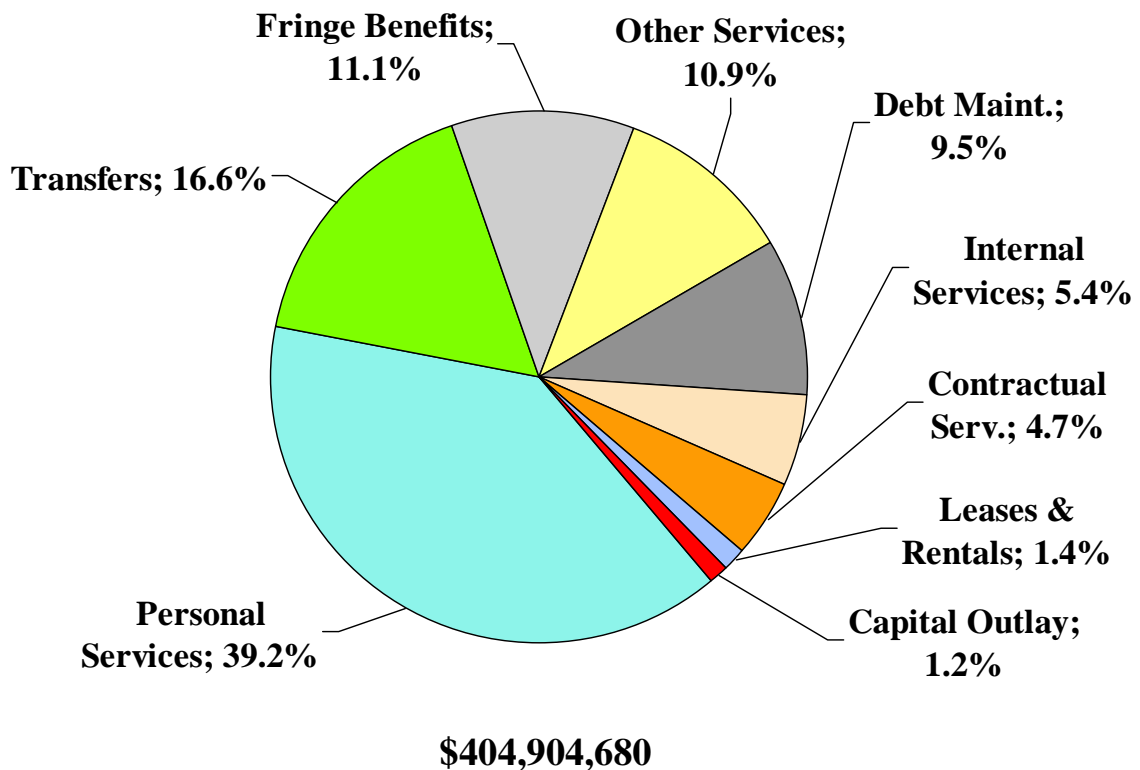




This pie chart shows the FY 06 Adopted General Fund Budget by expenditure categories excluding the Prince William County School Budget transfer. These General Fund expenditures relate only to the County government portion of the budget. The largest slice of this pie (39.2%) is Personal Services. Combined with Fringe Benefits (11.1%), compensation for all County employees accounts for over one-half (50.3%) of total General Fund expenditures. The remainder of the budget is broken into the following categories:

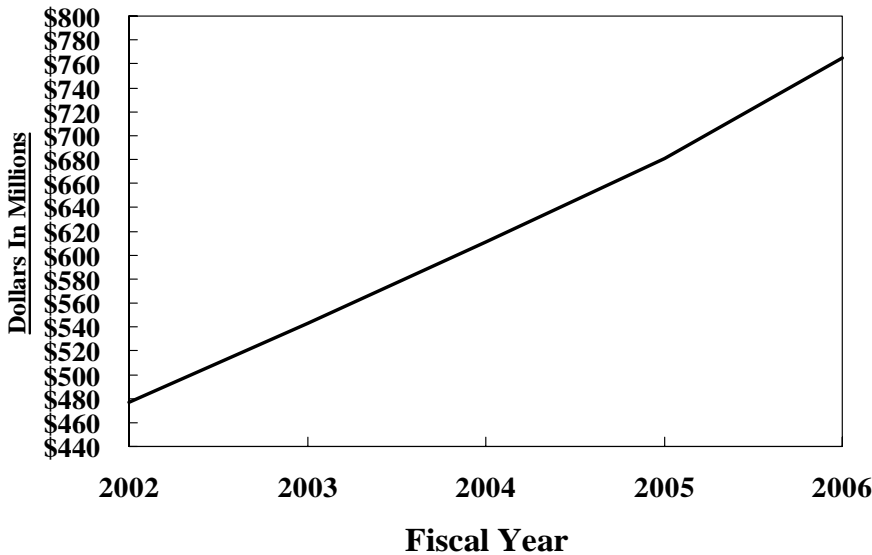
- Other Services (10.9%) contains funds to supply, equip and train employees to perform their jobs;
- Debt Maintenance (9.5%) pays the debt service on capital projects such as roads and other construction;
- Transfers (16.6%) contains funds transferred out of the General Fund to the Park Authority, Potomac and Rappahanock Transportation Commission, Adult Detention Center and the Construction Fund;
- Contractual Services (4.7%) is funds to pay for products and services contracted out by the County;
- Internal Services (5.4%) 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 (1.4%) contains funds to pay for leases and rentals on goods and property;
- Capital Outlay (1.2%) pays for capital items, e.g., vehicles purchased by County departments.

**FY 06 General Fund Budget  
By Category of Expenditure  
(Excludes School Transfer Budget)**



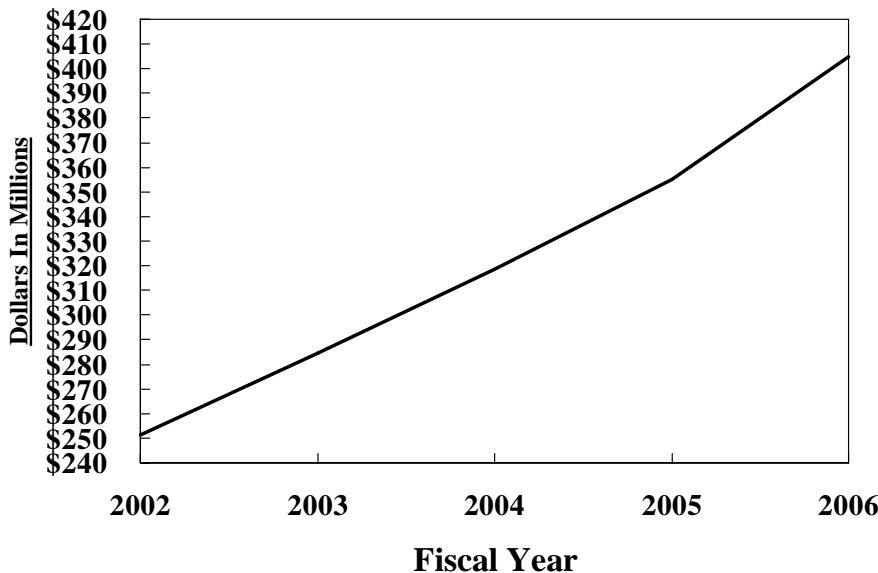
The following graphs show the General Fund Budget history both including and excluding the Prince William County School Transfer Budget. With the Prince William County School budget included, total expenditures have increased 60.6% from FY 02 Adopted to FY 06 Adopted (from \$476.6 million to \$765.2 million). Excluding the Prince William County School budget, total expenditures have increased 61.1% over the same period (from \$251.4 million to \$404.9 million).

### General Fund Expenditure Budget History (INCLUDES SCHOOL TRANSFER BUDGET)



Note: All Years Adopted

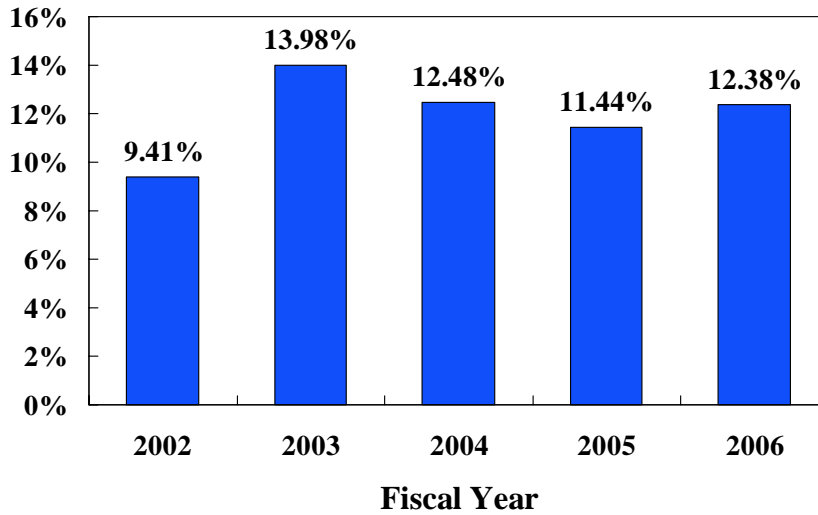
### General Fund Expenditure Budget History (EXCLUDES SCHOOL TRANSFER BUDGET)



Note: All Years Adopted

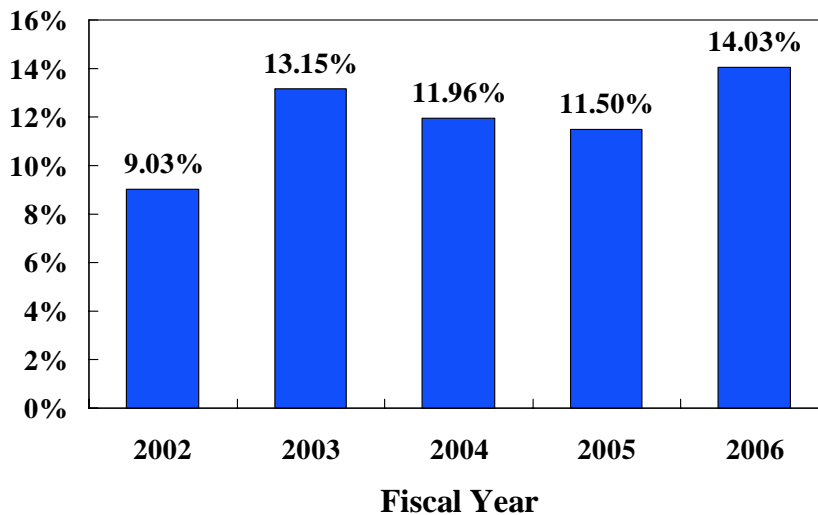
As the following graphs show, General Fund Expenditure Budgets from FY 02 to FY 06 Adopted including the Prince William County School Transfer Budget has increased an average of 11.94% per year. Excluding the Prince William County School Budget Transfer, total General Fund Expenditures have increased an average of 11.93% per year.

**General Fund Expenditure Budget History**  
**Percent Change: FY 02 to FY 06**  
 (Includes School Transfer Budget)



Note: All Years Adopted

**General Fund Expenditure Budget History**  
**Percent Change: FY 02 to FY 06**  
 (Excludes School Transfer Budget)



Note: All Years Adopted

