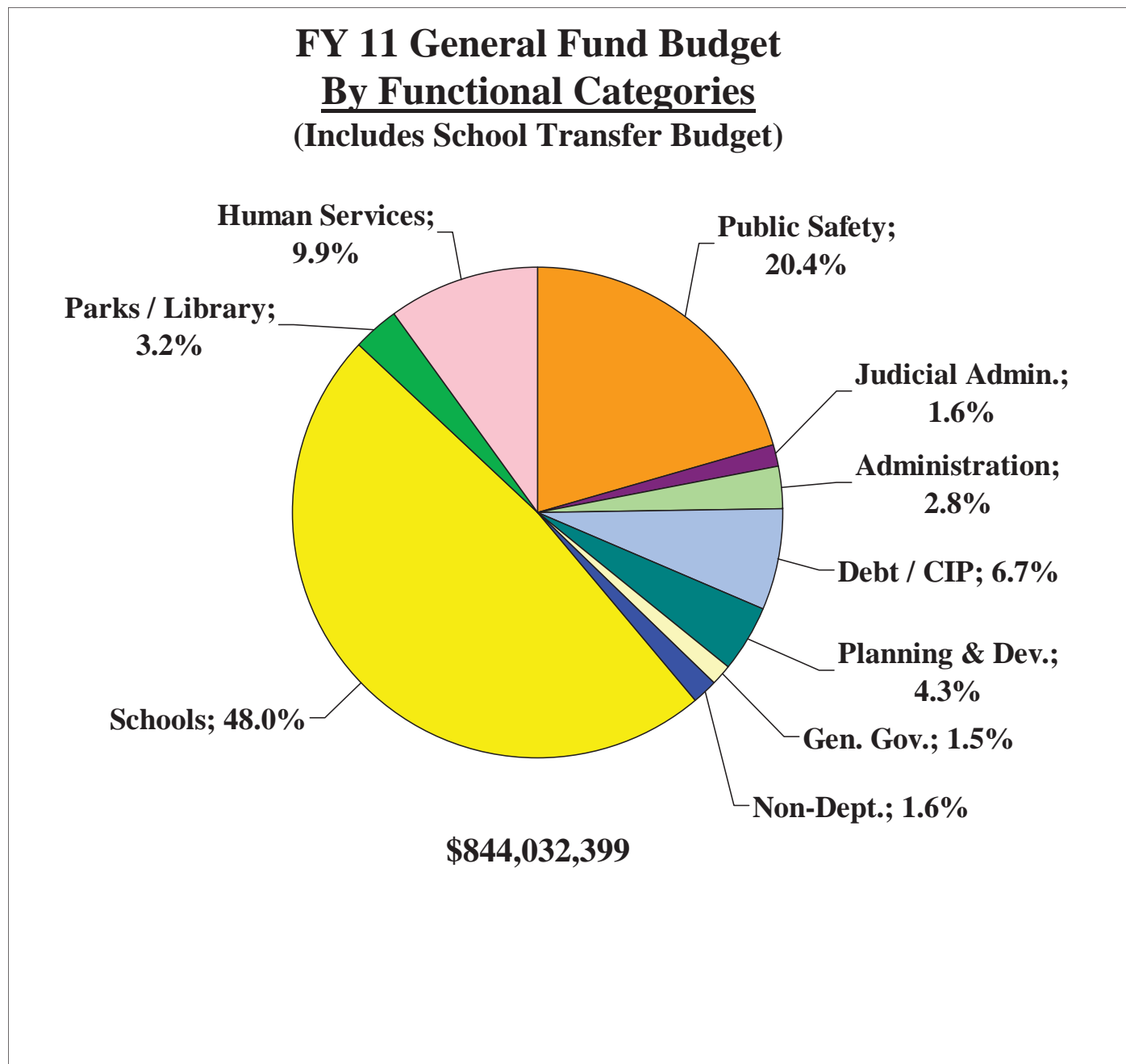
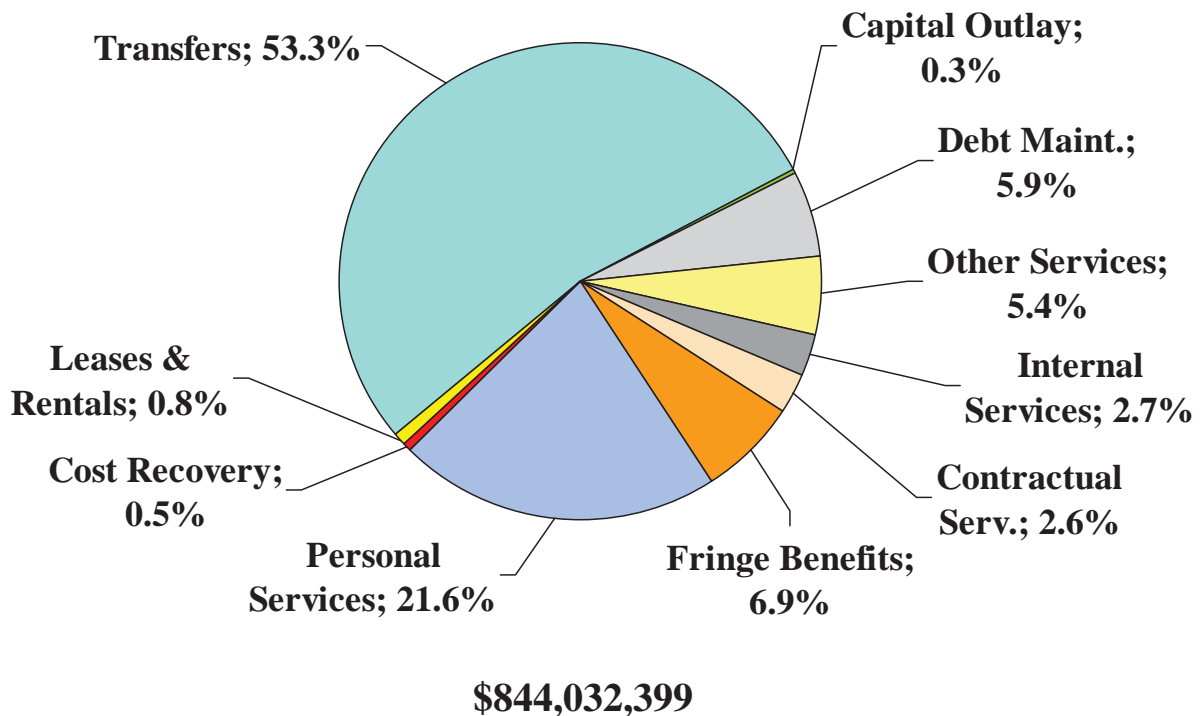


The total FY 11 Adopted General Fund budget is \$844.0 million within the ten functional categories shown here. This pie chart indicates which services County revenues buy for the citizens of Prince William County. The largest single slice of this pie (48.0%) goes towards funding the Prince William County School System. The next largest categories are Public Safety at 20.4% and Human Services at 9.9%. These three categories are over three-quarters of the total Prince William County budget (78.3%).



This pie chart shows the Adopted FY 11 General Fund Budget by expenditure categories. All General Fund Expenditures (totaling \$844.0 million) are grouped into ten categories of expenditures. The largest slice of this pie (53.3%) is Transfers which includes transfers to the Prince William County School System, Park Authority, 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 \$405.5 million. The next largest category of expenditures (21.6%) is Personal Services which contains salaries for all full-time, part-time and temporary County employees. Combined with fringe benefits (6.9%), compensation for County employees totals 28.5% of total General Fund expenditures. Debt maintenance is the next largest category at 5.9%. Together, these four categories make up 87.7% of the total General Fund expenditure budget.

FY 11 General Fund Budget By Category of Expenditure (Includes School Transfer Budget)



Expenditure Summary

| Department / Agency | FY 07 | | FY 08 | | FY 09 | | FY 10 | | FY 11 | | % Change | |
|--|---------------------|--------|---------------------|--------|---------------------|--------|---------------------|--------|---------------------|--------|--------------------|---------------|
| | Adopted | Budget | Adopted | Budget | Adopted | Budget | Adopted | Budget | Adopted | Budget | 10 To 11 | 10 To 11 |
| SECTION ONE: GENERAL FUNDEXPENDITURE SUMMARY: | | | | | | | | | | | | |
| General Governmental: | | | | | | | | | | | | |
| Board Of County Supervisors | \$2,474,122 | | \$2,553,554 | | \$2,535,963 | | \$2,440,709 | | \$2,488,110 | | \$47,401 | 1.94% |
| Office Of Executive Management (A) | \$7,413,392 | | \$7,357,170 | | \$7,665,801 | | \$6,557,627 | | \$5,947,019 | | (\$610,608) | -9.31% |
| Audit Services (A) | \$0 | | \$0 | | \$0 | | \$0 | | \$726,636 | | \$726,636 | --- |
| County Attorney | \$3,400,436 | | \$3,227,259 | | \$3,329,243 | | \$3,157,273 | | \$3,108,445 | | (\$48,828) | -1.55% |
| Sub Total | \$13,287,950 | | \$13,137,983 | | \$13,531,007 | | \$12,155,609 | | \$12,270,210 | | \$114,601 | 0.94% |
| Administration: | | | | | | | | | | | | |
| Board Of Equalization | \$53,021 | | \$53,021 | | \$53,021 | | \$53,021 | | \$53,328 | | \$307 | 0.58% |
| Contingency Reserve | \$750,000 | | \$750,000 | | \$866,803 | | \$850,301 | | \$850,301 | | \$0 | 0.00% |
| Finance | \$12,744,607 | | \$12,756,029 | | \$13,481,538 | | \$13,423,852 | | \$13,734,988 | | \$311,136 | 2.32% |
| Human Rights Office | \$543,891 | | \$572,634 | | \$587,408 | | \$527,867 | | \$539,973 | | \$12,106 | 2.29% |
| Off Of Information Technology | \$6,597,110 | | \$6,391,172 | | \$6,516,029 | | \$6,171,580 | | \$6,135,490 | | (\$36,090) | -0.58% |
| General Registrar | \$1,234,101 | | \$1,257,019 | | \$1,276,565 | | \$1,316,904 | | \$1,284,604 | | (\$32,300) | -2.45% |
| Property & Misc. Insurance | \$1,004,966 | | \$1,004,966 | | \$1,004,966 | | \$652,227 | | \$536,227 | | (\$116,000) | -17.79% |
| Unemployment Insurance Reserve | \$83,524 | | \$83,524 | | \$83,524 | | \$633,524 | | \$83,524 | | (\$550,000) | -86.82% |
| Sub Total | \$23,011,220 | | \$22,868,365 | | \$23,869,854 | | \$23,629,276 | | \$23,218,435 | | (\$410,841) | -1.74% |
| Judicial Administration: | | | | | | | | | | | | |
| Clerk Of The Court | \$8,361,793 | | \$5,158,896 | | \$4,077,987 | | \$3,771,079 | | \$3,649,523 | | (\$121,556) | -3.22% |
| Circuit Court Judges | \$711,761 | | \$682,642 | | \$670,588 | | \$671,517 | | \$620,736 | | (\$50,781) | -7.56% |
| Commonwealth's Attorney | \$4,256,663 | | \$4,378,422 | | \$4,498,833 | | \$4,465,490 | | \$4,507,877 | | \$42,387 | 0.95% |
| Criminal Justice Services | \$2,529,408 | | \$2,725,697 | | \$2,861,942 | | \$2,892,937 | | \$2,911,674 | | \$18,737 | 0.65% |
| Juvenile Court Service Unit | \$1,075,307 | | \$1,031,363 | | \$1,101,987 | | \$1,159,146 | | \$1,046,885 | | (\$112,261) | -9.68% |
| General District Court | \$415,629 | | \$257,543 | | \$257,537 | | \$247,315 | | \$241,108 | | (\$6,207) | -2.51% |
| Juvenile & Domestic Relations Court | \$79,743 | | \$71,871 | | \$71,871 | | \$71,871 | | \$62,940 | | (\$8,931) | -12.43% |
| Law Library | \$157,975 | | \$160,672 | | \$145,348 | | \$144,659 | | \$156,272 | | \$11,613 | 8.03% |
| Magistrates | \$170,773 | | \$191,373 | | \$191,373 | | \$191,373 | | \$191,373 | | \$0 | 0.00% |
| Sub Total | \$17,759,052 | | \$14,658,479 | | \$13,877,466 | | \$13,615,387 | | \$13,388,388 | | (\$226,999) | -1.67% |
| Planning And Development: | | | | | | | | | | | | |
| Economic Development | \$2,274,360 | | \$2,316,961 | | \$2,209,014 | | \$2,092,054 | | \$2,069,913 | | (\$22,141) | -1.06% |
| Planning (B) | \$7,115,361 | | \$5,821,324 | | \$2,412,491 | | \$2,140,424 | | \$2,092,215 | | (\$48,209) | -2.25% |
| Tran. To Conven. & Visitors Bureau | \$1,288,921 | | \$1,463,921 | | \$1,113,921 | | \$1,047,260 | | \$911,504 | | (\$135,756) | -12.96% |
| Transfer To Transportation Fund | \$700,000 | | \$700,000 | | \$0 | | \$0 | | \$0 | | \$0 | --- |
| Transfer To Housing | \$11,082 | | \$11,082 | | \$11,082 | | \$11,082 | | \$11,082 | | \$0 | 0.00% |
| Transfer To Special Revenue Fund | \$0 | | \$0 | | \$0 | | \$1,935,269 | | \$1,897,717 | | (\$37,552) | -1.94% |
| Transportation (B) | \$4,824,431 | | \$3,770,508 | | \$2,315,591 | | \$2,298,457 | | \$2,321,687 | | \$23,230 | 1.01% |
| Public Works (B) | \$37,144,901 | | \$37,180,626 | | \$30,704,474 | | \$27,704,070 | | \$27,381,142 | | (\$322,928) | -1.17% |
| Sub Total | \$53,358,156 | | \$51,264,422 | | \$38,766,573 | | \$37,228,616 | | \$36,685,260 | | (\$543,356) | -1.46% |



Expenditure Summary (Cont.)

| Department / Agency | FY 07 | FY 08 | FY 09 | FY 10 | FY 11 | % Change 10 To 11 Adopted |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------------|
| | Adopted Budget | Adopted Budget | Adopted Budget | Adopted Budget | Adopted Budget | |
| Public Safety: | | | | | | |
| Fire And Rescue | \$42,395,121 | \$47,974,266 | \$56,353,528 | \$54,672,680 | \$59,083,211 | \$4,410,531 8.07% |
| Public Safety Communications | \$8,244,634 | \$8,677,466 | \$8,812,345 | \$8,612,949 | \$8,648,327 | \$35,378 0.41% |
| Sheriff | \$7,200,846 | \$7,339,471 | \$7,847,505 | \$7,880,298 | \$8,068,806 | \$188,508 2.39% |
| Transfer To Jail | \$18,583,626 | \$20,608,609 | \$25,122,712 | \$22,113,737 | \$22,395,601 | \$281,864 1.27% |
| Police | \$63,747,183 | \$66,961,619 | \$73,102,261 | \$73,188,763 | \$74,380,042 | \$1,191,279 1.63% |
| Sub Total | \$140,171,410 | \$151,561,431 | \$171,238,351 | \$166,468,427 | \$172,575,987 | \$6,107,560 3.67% |
| Human Services: | | | | | | |
| Community Services | \$26,990,927 | \$28,258,388 | \$29,256,028 | \$28,912,338 | \$30,349,100 | \$1,436,762 4.97% |
| Extension & Continuing Ed. | \$1,343,334 | \$1,360,874 | \$1,401,634 | \$819,001 | \$812,898 | (\$6,103) -0.75% |
| Office On Youth | \$624,646 | \$656,972 | \$740,022 | \$0 | \$0 | \$0 --- |
| Area Agency On Aging | \$3,429,341 | \$3,804,073 | \$3,447,813 | \$3,049,422 | \$4,041,302 | \$991,880 32.53% |
| At Risk Youth And Family Services | \$7,956,575 | \$8,066,423 | \$8,423,606 | \$8,219,959 | \$8,156,291 | (\$63,668) -0.77% |
| Public Health (C) | \$5,209,396 | \$5,267,612 | \$4,834,558 | \$4,363,965 | \$3,866,400 | (\$497,565) -11.40% |
| Social Services | \$35,135,964 | \$35,646,196 | \$37,177,343 | \$35,926,747 | \$36,118,257 | \$191,510 0.53% |
| Sub Total | \$80,690,183 | \$83,060,538 | \$85,281,004 | \$81,291,432 | \$83,344,248 | \$2,052,816 2.53% |
| Parks And Library: | | | | | | |
| Library | \$13,811,508 | \$14,111,148 | \$14,331,868 | \$13,383,894 | \$13,477,786 | \$93,892 0.70% |
| Park Auth. Local Contribution | \$15,921,088 | \$15,960,937 | \$16,586,808 | \$15,101,587 | \$13,565,037 | (\$1,536,550) -10.17% |
| Sub Total | \$29,732,596 | \$30,072,085 | \$30,918,676 | \$28,485,481 | \$27,042,823 | (\$1,442,658) -5.06% |
| Debt / CIP: | | | | | | |
| Trans To Construction Funds | \$38,429,138 | \$17,118,818 | \$15,810,971 | \$10,264,936 | \$5,899,154 | (\$4,365,782) -42.53% |
| General Debt | \$43,549,803 | \$44,527,495 | \$46,278,945 | \$49,436,428 | \$50,011,632 | \$575,204 1.16% |
| UOSA Expansion | \$427,000 | \$427,000 | \$427,000 | \$427,000 | \$427,000 | \$0 0.00% |
| Sub Total | \$82,405,941 | \$62,073,313 | \$62,516,916 | \$60,128,364 | \$56,337,786 | (\$3,790,578) -6.30% |
| Non-Departmental: | | | | | | |
| Unclassified Administrative | \$15,827,628 | \$21,315,680 | \$20,229,813 | \$14,434,609 | \$13,693,633 | (\$740,976) -5.13% |
| Sub Total | \$15,827,628 | \$21,315,680 | \$20,229,813 | \$14,434,609 | \$13,693,633 | (\$740,976) -5.13% |
| Total Without School Transfer | \$456,244,136 | \$450,012,296 | \$460,229,660 | \$437,437,201 | \$438,556,770 | \$1,119,569 0.26% |
| Transfer To Schools | \$401,020,856 | \$410,598,965 | \$433,694,283 | \$407,833,705 | \$405,475,629 | (\$2,358,076) -0.58% |
| Total With School Transfer | \$857,264,992 | \$860,611,261 | \$893,923,943 | \$845,270,906 | \$844,032,399 | (\$1,238,507) -0.15% |



Expenditure Summary (Cont.)

| Department / Agency | FY 07 | | FY 08 | | FY 09 | | FY 10 | | FY 11 | | % Change | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------|
| | Adopted | Budget | Adopted | Budget | Adopted | Budget | Adopted | Budget | Adopted | Budget | 10 To 11 | 10 To 11 |
| SECTION TWO: NON GENERAL FUND EXPENDITURE SUMMARY: | | | | | | | | | | | | |
| Special Revenue Funds: | | | | | | | | | | | | |
| Trans. To P.R.T.C. | \$700,000 | \$700,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | --- |
| Commuter Rail Station Parking | \$101,823 | \$101,823 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | --- |
| Comm. parking lease rev bond debt | \$1,525,742 | \$1,524,494 | \$1,520,656 | \$1,519,867 | \$1,519,867 | \$1,516,464 | \$1,519,867 | \$1,516,464 | \$1,516,464 | (\$3,403) | (\$3,403) | -0.22% |
| Adult Detention Center | \$29,777,579 | \$32,968,601 | \$39,701,356 | \$36,435,194 | \$39,701,356 | \$36,937,288 | \$36,435,194 | \$36,937,288 | \$36,937,288 | \$502,094 | \$502,094 | 1.38% |
| Lake Jackson Service Dist. | \$108,976 | \$143,920 | \$147,758 | \$151,460 | \$147,758 | \$152,530 | \$151,460 | \$152,530 | \$152,530 | \$1,070 | \$1,070 | 0.71% |
| Bull Run Mountain Serv. Dist. | \$170,391 | \$245,892 | \$231,522 | \$238,170 | \$231,522 | \$240,542 | \$238,170 | \$240,542 | \$240,542 | \$2,372 | \$2,372 | 1.00% |
| Circuit Court Service District | \$6,100 | \$6,200 | \$4,000 | \$4,000 | \$4,000 | \$0 | \$4,000 | \$0 | \$0 | \$0 | \$0 | --- |
| Spe tax dist; Gypsy Moth/Mosq ctrl | \$1,072,482 | \$1,081,286 | \$1,230,231 | \$1,174,388 | \$1,230,231 | \$1,223,753 | \$1,174,388 | \$1,223,753 | \$1,223,753 | \$49,365 | \$49,365 | 4.20% |
| P. W. Parkway Trans Imprv Dst. | \$1,845,000 | \$2,033,956 | \$2,300,000 | \$2,425,000 | \$2,300,000 | \$1,884,000 | \$2,425,000 | \$1,884,000 | \$1,884,000 | (\$541,000) | (\$541,000) | -22.31% |
| 234 Bypass Trans Imprv Dst | \$138,000 | \$173,222 | \$230,000 | \$240,000 | \$230,000 | \$182,000 | \$240,000 | \$182,000 | \$182,000 | (\$58,000) | (\$58,000) | -24.17% |
| Public Works- Stormwater Mgmt. (B) | \$8,410,468 | \$8,457,801 | \$4,691,838 | \$4,859,843 | \$4,691,838 | \$6,157,337 | \$4,859,843 | \$6,157,337 | \$6,157,337 | \$1,297,494 | \$1,297,494 | 26.70% |
| Public Works- Building Dev. (B, D) | \$0 | \$0 | \$8,675,807 | \$0 | \$8,675,807 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | --- |
| Public Works- Site Dev. Fee (B) | \$0 | \$0 | \$4,242,874 | \$2,959,411 | \$4,242,874 | \$1,849,388 | \$2,959,411 | \$1,849,388 | \$1,849,388 | (\$1,110,023) | (\$1,110,023) | -37.51% |
| Planning- Site Dev. Fee (B, D) | \$0 | \$0 | \$3,499,880 | \$1,345,622 | \$3,499,880 | \$1,325,056 | \$1,345,622 | \$1,325,056 | \$1,325,056 | (\$20,566) | (\$20,566) | -1.53% |
| Transportation- Site Dev Fee (B) | \$0 | \$0 | \$2,144,655 | \$2,081,682 | \$2,144,655 | \$2,274,295 | \$2,081,682 | \$2,274,295 | \$2,274,295 | \$192,613 | \$192,613 | 9.25% |
| Development Services - Dev Fee (D) | \$0 | \$0 | \$0 | \$9,718,514 | \$0 | \$10,238,470 | \$9,718,514 | \$10,238,470 | \$10,238,470 | \$519,956 | \$519,956 | 5.35% |
| Housing & Community Dev. | \$26,723,315 | \$26,852,604 | \$25,453,313 | \$28,293,120 | \$25,453,313 | \$28,351,891 | \$28,293,120 | \$28,351,891 | \$28,351,891 | \$58,771 | \$58,771 | 0.21% |
| Total Special Revenue Funds | \$70,579,876 | \$74,289,799 | \$94,073,890 | \$91,442,271 | \$94,073,890 | \$92,333,014 | \$91,442,271 | \$92,333,014 | \$92,333,014 | \$890,743 | \$890,743 | 0.97% |
| Capital Projects Fund: | | | | | | | | | | | | |
| Capital Improvement Projects | \$68,411,017 | \$54,428,450 | \$70,127,588 | \$25,051,302 | \$70,127,588 | \$17,325,526 | \$25,051,302 | \$17,325,526 | \$17,325,526 | (\$7,725,776) | (\$7,725,776) | -30.84% |
| Total Capital Projects Fund | \$68,411,017 | \$54,428,450 | \$70,127,588 | \$25,051,302 | \$70,127,588 | \$17,325,526 | \$25,051,302 | \$17,325,526 | \$17,325,526 | (\$7,725,776) | (\$7,725,776) | -30.84% |
| Enterprise Fund: | | | | | | | | | | | | |
| Public Works; Solid Waste | \$14,110,781 | \$17,001,728 | \$17,839,070 | \$16,569,928 | \$17,839,070 | \$29,527,597 | \$16,569,928 | \$29,527,597 | \$29,527,597 | \$12,957,669 | \$12,957,669 | 78.20% |
| Innovation @ Prince William | \$301,391 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | --- |
| Total Enterprise Fund | \$14,412,172 | \$17,151,728 | \$17,839,070 | \$16,569,928 | \$17,839,070 | \$29,527,597 | \$16,569,928 | \$29,527,597 | \$29,527,597 | \$12,957,669 | \$12,957,669 | 78.20% |
| Internal Service Funds: | | | | | | | | | | | | |
| Public Works; Fleet Management | \$5,842,290 | \$6,485,848 | \$6,336,397 | \$6,335,075 | \$6,336,397 | \$6,353,694 | \$6,335,075 | \$6,353,694 | \$6,353,694 | \$18,619 | \$18,619 | 0.29% |
| OIT; Data Processing | \$15,498,492 | \$15,651,632 | \$15,843,834 | \$15,271,132 | \$15,843,834 | \$18,556,613 | \$15,271,132 | \$18,556,613 | \$18,556,613 | \$3,285,481 | \$3,285,481 | 21.51% |
| Medical Insurance | \$32,459,000 | \$36,361,000 | \$37,019,000 | \$42,743,000 | \$37,019,000 | \$44,661,000 | \$42,743,000 | \$44,661,000 | \$44,661,000 | \$1,918,000 | \$1,918,000 | 4.49% |
| Public Works; Small Proj. Const. | \$2,216,539 | \$2,275,834 | \$2,332,719 | \$2,478,144 | \$2,332,719 | \$2,281,407 | \$2,478,144 | \$2,281,407 | \$2,281,407 | (\$196,737) | (\$196,737) | -7.94% |
| Total Internal Service Funds | \$56,016,321 | \$60,774,314 | \$61,522,950 | \$66,827,351 | \$61,522,950 | \$71,852,714 | \$66,827,351 | \$71,852,714 | \$71,852,714 | \$5,025,363 | \$5,025,363 | 7.52% |



Expenditure Summary (Cont.)

| Department / Agency | FY 07 | | FY 08 | | FY 09 | | FY 10 | | FY 11 | | % Change | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|
| | Adopted Budget | Adopted Budget | Adopted Budget | Adopted Budget | Adopted Budget | Adopted Budget | Adopted Budget | Adopted Budget | Adopted Budget | Adopted Budget | 10 To 11 | 10 To 11 |
| Fire And Rescue Levy Funds: | | | | | | | | | | | | |
| Buckhall | \$828,300 | \$828,300 | \$840,783 | \$840,783 | \$840,783 | \$840,783 | \$840,783 | \$840,783 | \$840,783 | \$840,783 | \$0 | 0.00% |
| Coles | \$820,000 | \$820,000 | \$832,226 | \$832,226 | \$832,226 | \$832,226 | \$832,226 | \$832,226 | \$832,226 | \$832,226 | \$0 | 0.00% |
| Dumfries Triangle Fire | \$1,503,464 | \$1,503,464 | \$1,524,613 | \$1,524,613 | \$1,524,613 | \$1,524,613 | \$1,524,613 | \$1,524,613 | \$1,524,613 | \$1,524,613 | \$0 | 0.00% |
| Dumfries Triangle Rescue | \$6,405,600 | \$780,780 | \$794,078 | \$794,078 | \$794,078 | \$794,078 | \$794,078 | \$794,078 | \$794,078 | \$794,078 | \$0 | 0.00% |
| Evergreen | \$644,079 | \$644,079 | \$652,478 | \$652,478 | \$652,478 | \$652,478 | \$652,478 | \$652,478 | \$652,478 | \$652,478 | \$0 | 0.00% |
| Gainesville Station #4, #24 (E) | \$2,449,069 | \$1,002,089 | \$678,937 | \$1,278,937 | \$678,937 | \$1,278,937 | \$678,937 | \$1,278,937 | \$678,937 | \$678,937 | (\$600,000) | -46.91% |
| Lake Jackson | \$781,200 | \$781,200 | \$792,972 | \$792,972 | \$792,972 | \$792,972 | \$792,972 | \$792,972 | \$792,972 | \$792,972 | \$0 | 0.00% |
| Neabsco | \$4,225,153 | \$3,456,835 | \$3,505,203 | \$3,505,203 | \$3,505,203 | \$3,505,203 | \$3,505,203 | \$3,505,203 | \$3,505,203 | \$3,505,203 | \$0 | 0.00% |
| Nokesville | \$1,631,000 | \$1,631,000 | \$1,660,570 | \$1,660,570 | \$1,660,570 | \$1,660,570 | \$1,660,570 | \$1,660,570 | \$1,660,570 | \$1,660,570 | \$0 | 0.00% |
| O.W.L. Fire | \$2,981,333 | \$2,981,333 | \$3,024,796 | \$3,024,796 | \$3,024,796 | \$3,024,796 | \$3,024,796 | \$3,024,796 | \$3,024,796 | \$3,024,796 | \$0 | 0.00% |
| Stonewall Jackson | \$717,400 | \$717,400 | \$728,114 | \$728,114 | \$728,114 | \$728,114 | \$728,114 | \$728,114 | \$728,114 | \$728,114 | \$0 | 0.00% |
| Wellington | \$0 | \$5,000,000 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | --- |
| Yorkshire | \$637,500 | \$637,500 | \$648,339 | \$648,339 | \$648,339 | \$648,339 | \$648,339 | \$648,339 | \$648,339 | \$648,339 | \$0 | 0.00% |
| Antioch Station #24 (E) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$600,000 | --- |
| River Oaks Station #23 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 | --- |
| 800 MHz / MDT Fund | \$1,458,973 | \$2,765,026 | \$1,560,811 | \$1,805,391 | \$1,560,811 | \$1,805,391 | \$1,560,811 | \$1,805,391 | \$1,560,811 | \$1,488,391 | (\$317,000) | -17.56% |
| Capital Fund | \$3,047,698 | \$2,694,825 | \$5,345,867 | \$4,539,422 | \$5,345,867 | \$4,539,422 | \$5,345,867 | \$4,539,422 | \$5,345,867 | \$2,764,919 | (\$1,774,503) | -39.09% |
| Fire Levy Support to DFR | \$362,734 | \$404,406 | \$567,668 | \$425,380 | \$567,668 | \$425,380 | \$567,668 | \$425,380 | \$567,668 | \$4,267,146 | \$3,841,766 | 903.14% |
| FRA Membership Initiative | \$0 | \$0 | \$0 | \$41,000 | \$0 | \$41,000 | \$0 | \$41,000 | \$0 | \$41,000 | \$0 | 0.00% |
| NFP Medical Physical Examinations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | --- |
| Volunteer Training | \$0 | \$300,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$0 | 0.00% |
| Total Fire & Rescue Levy Funds | \$28,493,503 | \$26,948,237 | \$28,407,455 | \$23,344,302 | \$28,407,455 | \$23,344,302 | \$28,407,455 | \$23,344,302 | \$28,407,455 | \$26,594,565 | \$3,250,263 | 13.92% |



Expenditure Summary (Cont.)

| Department / Agency | FY 07 | | FY 08 | | FY 09 | | FY 10 | | FY 11 | | % Change | |
|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|---------|--------|---------|--------|----------|---------------|
| | Adopted | Budget | Adopted | Budget | Adopted | Budget | Adopted | Budget | Adopted | Budget | 10 To 11 | 10 To 11 |
| Schools: | | | | | | | | | | | | |
| Operating Fund | \$739,693,085 | \$762,139,617 | \$799,007,689 | \$785,893,698 | \$760,300,629 | (\$25,593,069) | | | | | | -3.26% |
| School Debt Service Fund | \$52,933,029 | \$57,108,860 | \$59,938,548 | \$61,400,058 | \$58,127,770 | (\$3,272,288) | | | | | | -5.33% |
| Construction Fund | \$208,968,000 | \$163,963,000 | \$190,098,000 | \$152,730,000 | \$88,455,000 | (\$64,275,000) | | | | | | -42.08% |
| Food Service Fund | \$25,799,398 | \$27,763,639 | \$29,236,539 | \$30,691,346 | \$32,463,820 | \$1,772,474 | | | | | | 5.78% |
| Warehouse | \$4,100,000 | \$4,450,000 | \$4,750,000 | \$4,850,000 | \$5,000,000 | \$150,000 | | | | | | 3.09% |
| Facilities Use Fund | \$602,884 | \$705,720 | \$968,185 | \$1,065,267 | \$1,423,587 | \$358,320 | | | | | | 33.64% |
| Self Insurance Fund | \$5,440,646 | \$5,784,421 | \$6,267,428 | \$5,719,301 | \$5,291,670 | (\$427,631) | | | | | | -7.48% |
| Health Insurance Fund | \$53,394,025 | \$57,203,897 | \$56,635,053 | \$62,881,825 | \$66,823,692 | \$3,941,867 | | | | | | 6.27% |
| Regional School Fund | \$27,765,273 | \$25,296,670 | \$27,868,607 | \$30,563,043 | \$33,824,760 | \$3,261,717 | | | | | | 10.67% |
| Total Schools | \$1,118,696,340 | \$1,104,415,824 | \$1,174,770,049 | \$1,135,794,538 | \$1,051,710,928 | (\$84,083,610) | | | | | | -7.40% |
| Grand Total All Funds | \$2,213,874,221 | \$2,198,619,613 | \$2,340,664,945 | \$2,204,300,598 | \$2,133,376,743 | (\$70,923,855) | | | | | | -3.22% |

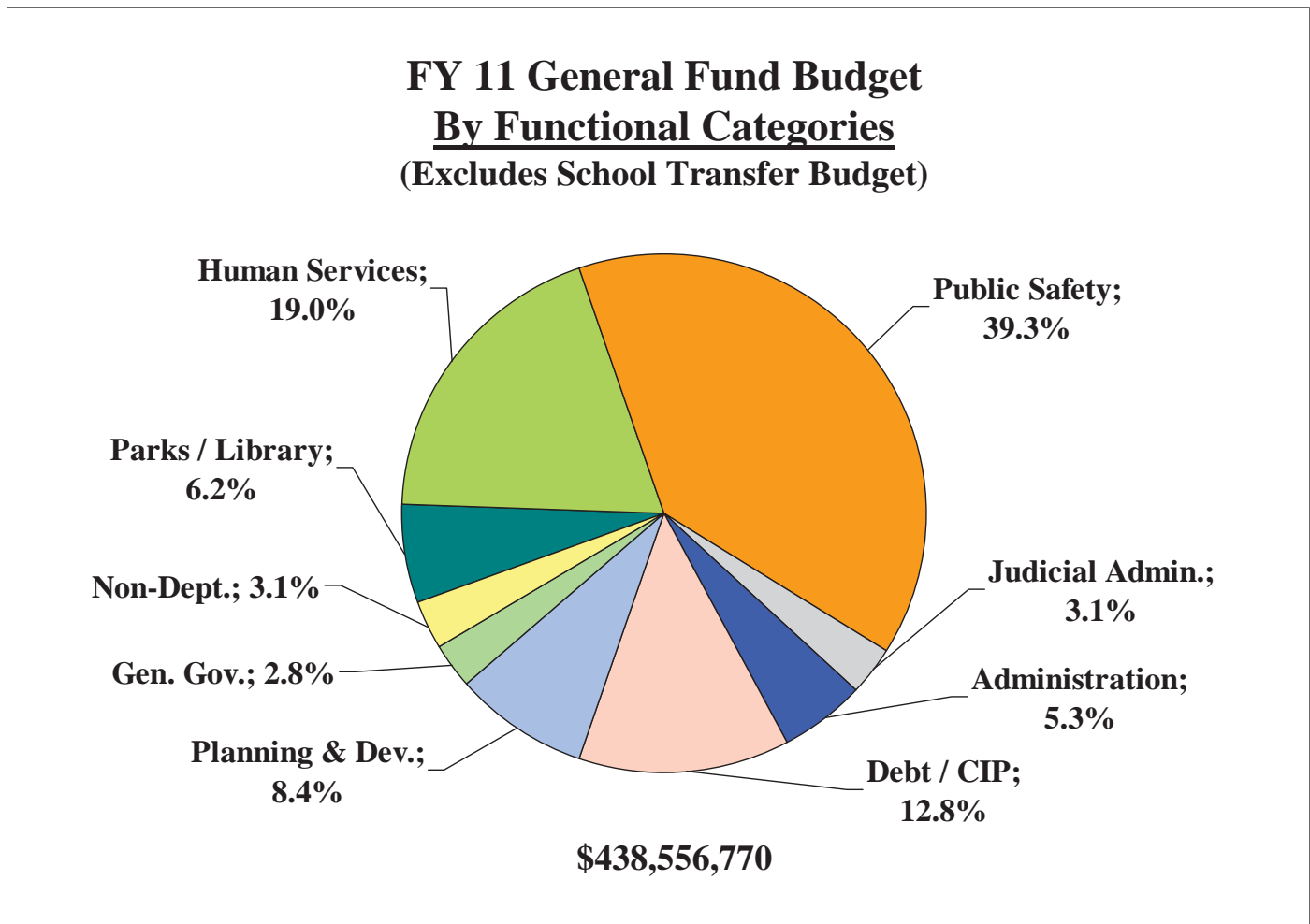
Notes:

- 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 was split out into a separate Agency.
 - (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 FY 11 Adopted General Fund Budget excluding the Prince William County School Transfer Budget is \$438.6 million within nine functional categories. The various categories are shown in this pie chart. As in FY 10, Public Safety continues to receive the largest commitment of County funds with 39.3% of the total budget. This category funds: Police, Fire and Rescue, Public Safety Communications, Sheriff, and the Adult Detention Center. Again as in FY 10, Human Services is the second largest category with 19.0% 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 (58.3%) of the total Prince William County budget. The remainder of the budget is broken into the following categories:

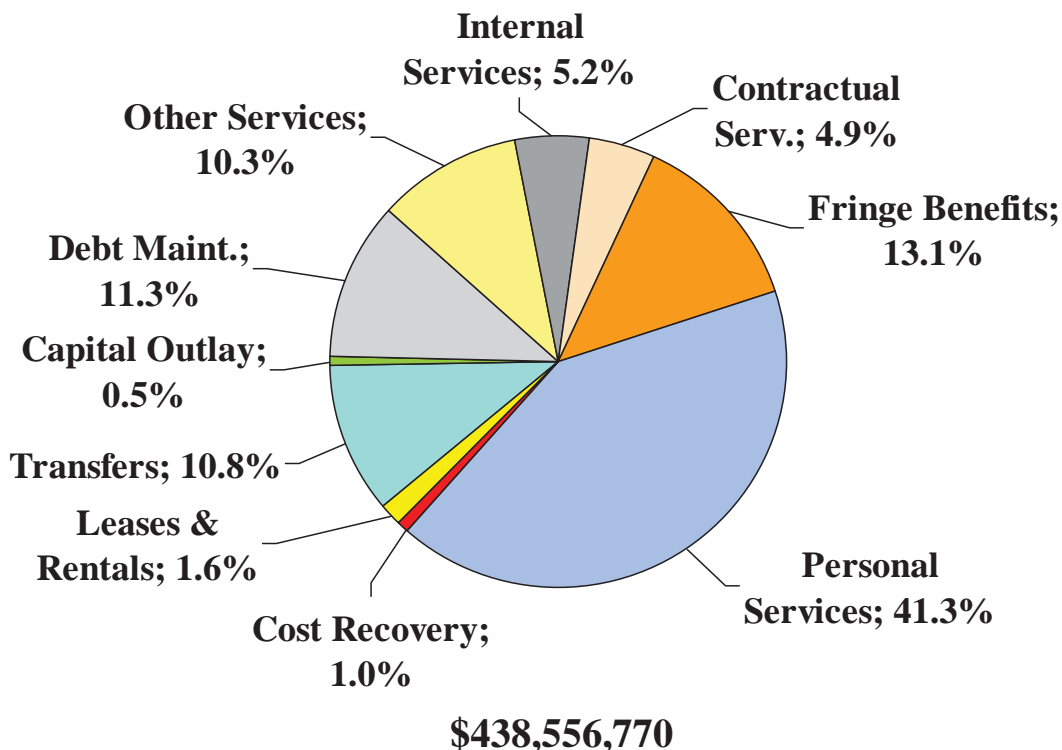
- Administration (5.3%) funds financial, support and community activities such as: the Finance Department; the Office of Information Technology, Human Rights and the General Registrar;
- Debt/Capital Improvements Program (CIP) (12.8%) funds debt payments for such projects as road construction and the projects contained in the County’s FY 11-16 Capital Improvements Program;
- Parks and Library (6.2%) contains funding for Prince William’s library system, and the Park Authority;
- Planning and Development (8.4%) contains funding for Public Works, Transportation, Economic Development and the Planning Office.
- Non-Departmental (3.1%) contains funding for the Counties 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 (2.8%) contains funding for the Board of County Supervisors, the County Attorney, and the Office of Executive Management.



This pie chart shows the FY 11 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 (41.3%) is Personal Services. Combined with Fringe Benefits (13.1%), compensation for all County employees accounts for over one-half (54.4%) of total General Fund expenditures. The remainder of the budget is broken into the following categories:

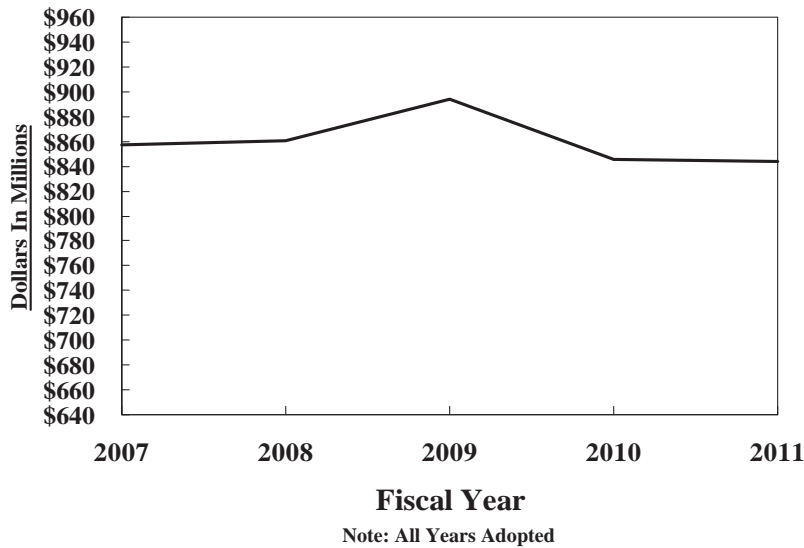
- Other Services (10.3%) contains funds to supply, equip and train employees to perform their jobs;
- Debt Maintenance (11.3%) pays the debt service on capital projects such as roads and other construction;
- Transfers (10.8%) contains funds transferred out of the General Fund to the Park Authority, Adult Detention Center and the Construction Fund;
- Contractual Services (4.9%) is funds to pay for products and services contracted out by the County;
- Internal Services (5.2%) 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 (1.6%) contains funds to pay for leases and rentals on goods and property;
- Capital Outlay (0.5%) pays for capital items, e.g., vehicles purchased by County departments.
- Cost Recovery (1.0%) is a budget charged back to user agencies.

**FY 11 General Fund Budget
By Category of Expenditure
(Excludes School Transfer Budget)**

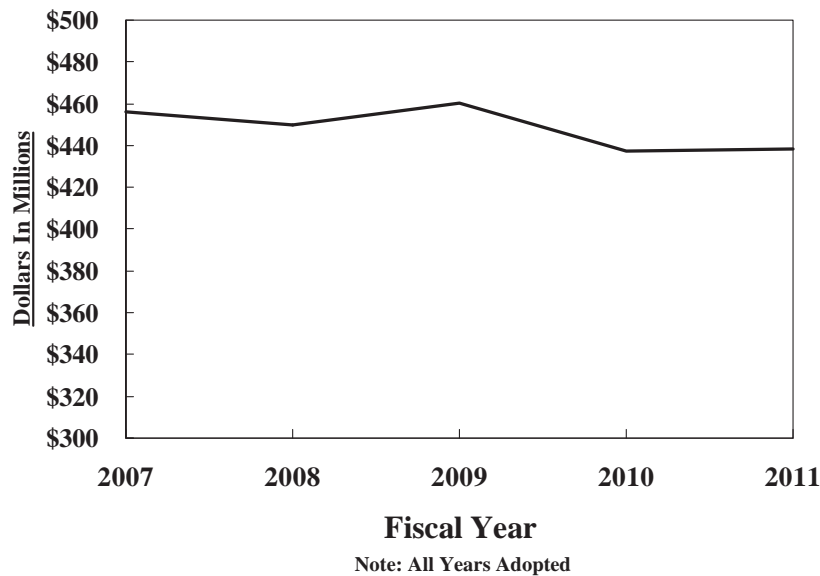


The following graphs show the General Fund Budget history both including and excluding the Prince William County School Transfer Budget. With the Prince William County School budget included, total expenditures have decreased 1.5% from FY 07 Adopted to FY 11 Adopted (from \$857.3 million to \$844.0 million). Excluding the Prince William County School budget, total expenditures have decreased 3.9% over the same period (from \$456.2 million to \$438.6 million).

General Fund Expenditure Budget History
(INCLUDES SCHOOL TRANSFER BUDGET)

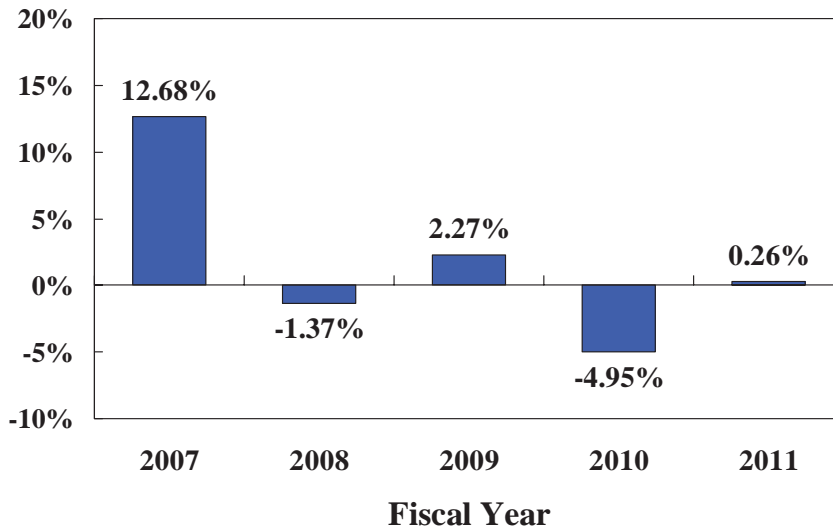


General Fund Expenditure Budget History
(EXCLUDES SCHOOL TRANSFER BUDGET)



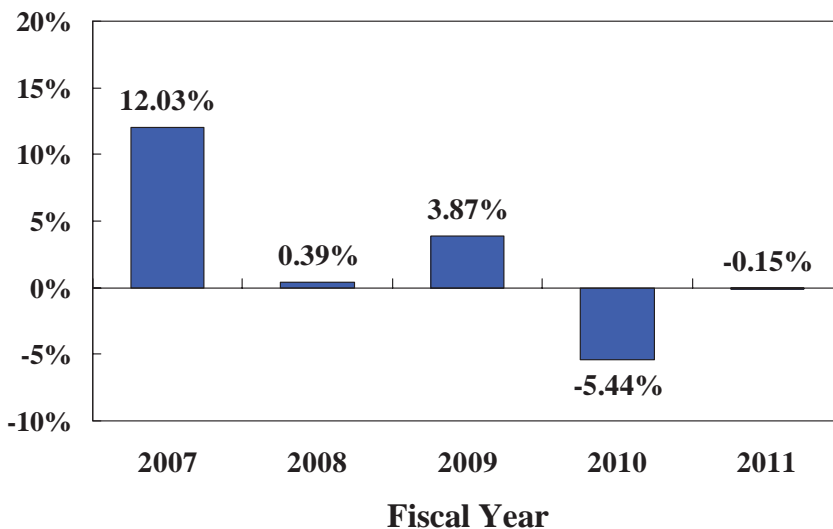
As the following graphs show, General Fund Expenditure Budgets from FY 07 to FY 11 Adopted including the Prince William County School Transfer Budget has increased an average of 2.14% per year. Excluding the Prince William County School Budget Transfer, total General Fund Expenditures have increased an average of 1.78% per year.

General Fund Expenditure Budget History
Percent Change: FY 07 to FY 11
 (Excludes School Transfer Budget)



Note: All Years Adopted

General Fund Expenditure Budget History
Percent Change: FY 07 to FY 11
 (Includes School Transfer Budget)



Note: All Years Adopted



