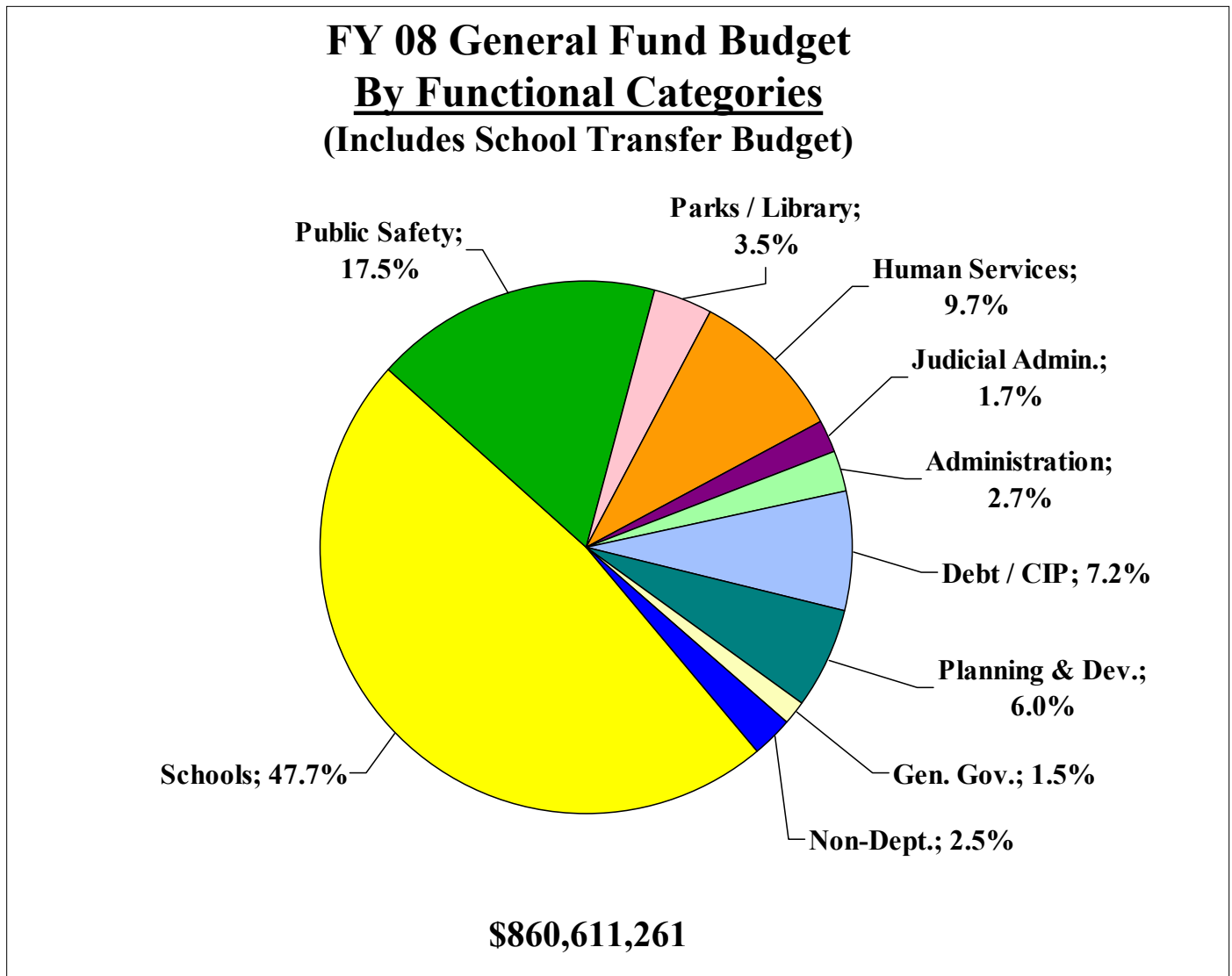
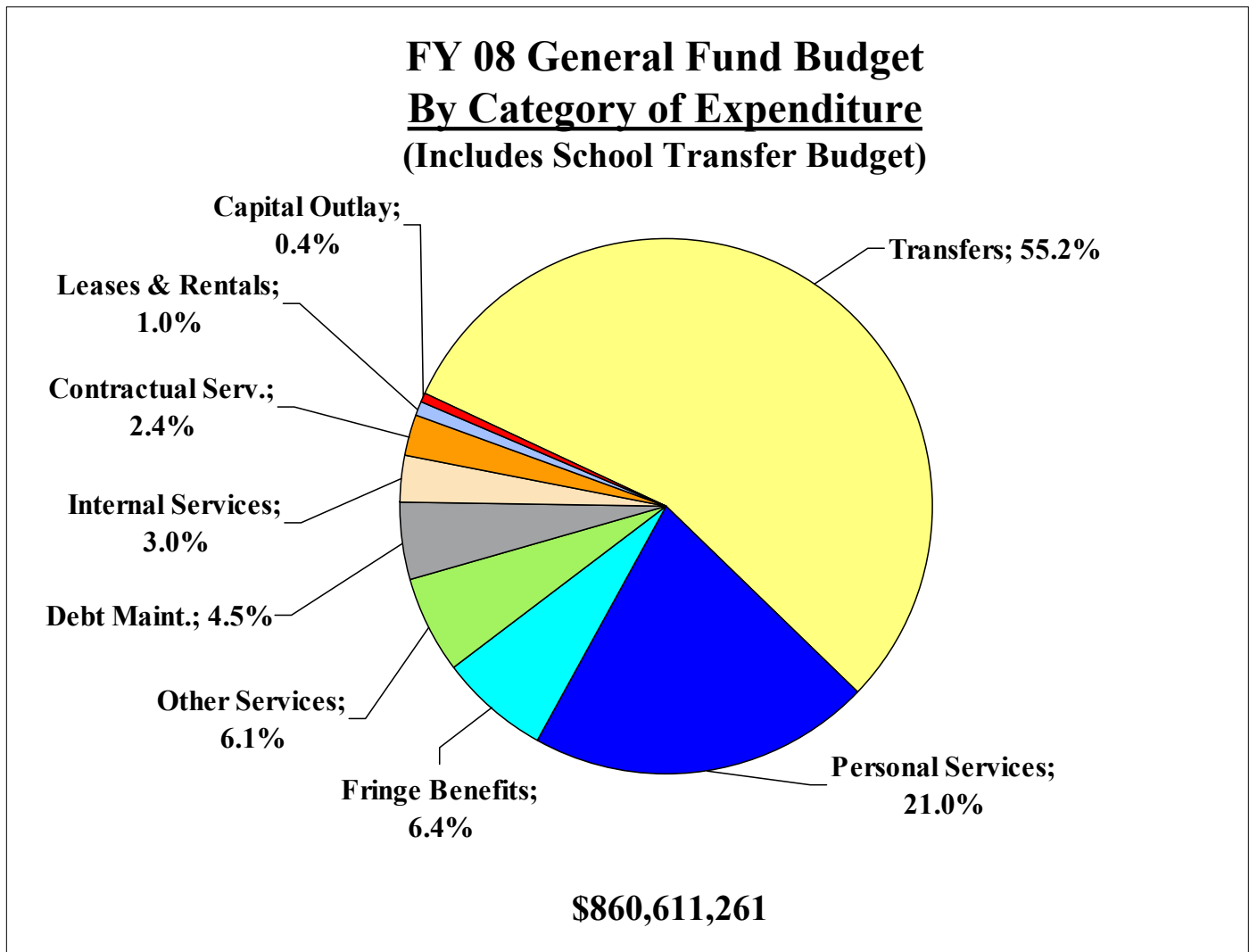


The total FY 08 Adopted General Fund budget is \$860.6 million within the ten functional categories shown here. This pie chart indicates which services County revenues buy for the citizens of Prince William County. The largest single slice of this pie (47.7%) goes towards funding the Prince William County School System. The next largest categories are Public Safety at 17.5% and Human Services at 9.7%. These three categories are almost three-quarters of the total Prince William County budget (74.9%).



Expenditure Summary

This pie chart shows the Adopted FY 08 General Fund Budget by expenditure categories. All General Fund Expenditures (totaling \$860.6 million) are grouped into nine categories of expenditures. The largest slice of this pie (55.2%) 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 \$410.6 million. The next largest category of expenditures (21.0%) is Personal Services which contains salaries for all full-time, part-time and temporary County employees. Combined with fringe benefits (6.4%), compensation for County employees totals 27.4% of total General Fund expenditures. Other Services is the next largest category at 6.1%. This category contains the operating budgets for County agencies. Together, these four categories make up 88.7% of the total General Fund expenditure budget.



Expenditure Summary

Department / Agency	FY 04		FY 05		FY 06		FY 07		FY 08		% Change	
	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	07 To 08	07 To 08
SECTION ONE: GENERAL FUND EXPENDITURE SUMMARY:												
General Governmental:												
Board Of County Supervisors	\$1,205,828		\$1,358,349		\$2,323,789		\$2,474,122		\$2,553,554		\$79,432	3.21%
Office Of Executive Management	\$5,926,850		\$6,741,117		\$7,756,792		\$7,413,392		\$7,357,170		(\$56,222)	-0.76%
County Attorney	\$2,488,025		\$2,749,498		\$3,028,463		\$3,400,436		\$3,227,259		(\$173,177)	-5.09%
Sub Total	\$9,620,703		\$10,848,964		\$13,109,044		\$13,287,950		\$13,137,983		(\$149,967)	-1.13%
Administration:												
Board Of Equalization	\$45,981		\$45,981		\$45,981		\$53,021		\$53,021		\$0	0.00%
Contingency Reserve	\$1,520,025		\$750,000		\$1,250,000		\$750,000		\$750,000		\$0	0.00%
Finance	\$10,093,125		\$11,230,856		\$11,955,371		\$12,744,607		\$12,756,029		\$11,422	0.09%
Human Rights Office	\$511,048		\$484,820		\$510,121		\$543,891		\$572,634		\$28,743	5.28%
Off Of Information Technology	\$5,887,234		\$6,201,276		\$6,475,474		\$6,597,110		\$6,391,172		(\$205,938)	-3.12%
General Registrar	\$923,029		\$944,619		\$1,250,909		\$1,234,101		\$1,257,019		\$22,918	1.86%
Property & Misc. Insurance	\$1,609,198		\$1,264,966		\$1,264,966		\$1,004,966		\$1,004,966		\$0	0.00%
Unemployment Insurance Reserve	\$83,524		\$83,524		\$83,524		\$83,524		\$83,524		\$0	0.00%
Sub Total	\$20,673,164		\$21,006,042		\$22,836,346		\$23,011,220		\$22,868,365		(\$142,855)	-0.62%
Judicial Administration:												
Clerk Of The Court	\$3,598,480		\$3,937,770		\$5,654,262		\$8,361,793		\$5,158,896		(\$3,202,897)	-38.30%
Circuit Court Judges	\$563,627		\$635,077		\$651,703		\$711,761		\$682,642		(\$29,119)	-4.09%
Commonwealth's Attorney	\$3,222,028		\$3,491,966		\$3,952,015		\$4,256,663		\$4,378,422		\$121,759	2.86%
Criminal Justice Services	\$1,736,748		\$1,911,272		\$2,182,791		\$2,529,408		\$2,725,697		\$196,289	7.76%
Juvenile Court Service Unit	\$803,373		\$1,022,391		\$1,016,392		\$1,075,307		\$1,031,363		(\$43,944)	-4.09%
General District Court	\$189,773		\$234,775		\$324,705		\$415,629		\$257,543		(\$158,086)	-38.04%
Juvenile & Domestic Relations Court	\$60,027		\$84,254		\$70,080		\$79,743		\$71,871		(\$7,872)	-9.87%
Law Library	\$124,297		\$145,476		\$151,045		\$157,975		\$160,672		\$2,697	1.71%
Magistrates	\$123,521		\$136,527		\$148,972		\$170,773		\$191,373		\$20,600	12.06%
Sub Total	\$10,421,874		\$11,599,508		\$14,151,965		\$17,759,052		\$14,658,479		(\$3,100,573)	-17.46%
Planning And Development:												
Economic Development	\$1,905,520		\$1,987,607		\$2,130,784		\$2,274,360		\$2,316,961		\$42,601	1.87%
Planning	\$4,804,800		\$5,511,433		\$6,669,261		\$7,115,361		\$5,821,324		(\$1,294,037)	-18.19%
Tran. To Conven. & Visitors Bureau	\$1,327,511		\$1,101,212		\$1,254,212		\$1,288,921		\$1,463,921		\$175,000	13.58%
Transfer To Transportation Fund	\$2,417,808		\$565,215		\$2,000,800		\$700,000		\$700,000		\$0	0.00%
Transfer To Housing	\$0		\$0		\$10,105		\$11,082		\$11,082		\$0	0.00%
Transportation (A)	\$3,171,039		\$3,371,401		\$3,808,006		\$4,824,431		\$3,770,508		(\$1,053,923)	-21.85%
Public Works (A)	\$24,333,099		\$26,524,425		\$31,833,578		\$37,144,001		\$37,180,626		\$36,625	0.10%
Sub Total	\$37,959,777		\$39,061,293		\$47,706,746		\$53,358,156		\$51,264,422		(\$2,093,734)	-3.92%



Expenditure Summary

Expenditure Summary (Cont.)

Department / Agency	FY 04		FY 05		FY 06		FY 07		FY 08		% Change 07 To 08 Adopted
	Adopted Budget		Adopted Budget		Adopted Budget		Adopted Budget		Adopted Budget		
Public Safety:											
Fire And Rescue	\$28,197,833	\$32,544,226	\$36,433,798	\$42,395,121	\$47,974,266	\$5,579,145					13.16%
Public Safety Communications	\$6,657,167	\$7,453,996	\$7,941,115	\$8,244,634	\$8,677,466	\$432,832					5.25%
Sheriff	\$5,326,909	\$6,080,452	\$6,610,313	\$7,200,846	\$7,339,471	\$138,625					1.93%
Transfer To Jail	\$12,511,029	\$14,174,108	\$15,588,795	\$18,583,626	\$20,608,609	\$2,024,983					10.90%
Police	\$47,768,172	\$53,802,525	\$57,207,148	\$63,747,183	\$66,961,619	\$3,214,436					5.04%
Sub Total	\$100,461,110	\$114,055,307	\$123,781,169	\$140,171,410	\$151,561,431	\$11,390,021					8.13%
Human Services:											
Community Services Board	\$19,264,883	\$21,663,449	\$23,914,816	\$26,990,927	\$28,258,388	\$1,267,461					4.70%
Extension & Continuing Ed.	\$1,130,739	\$1,201,830	\$1,262,209	\$1,343,334	\$1,360,874	\$17,540					1.31%
Office On Youth (B)	\$213,100	\$239,963	\$569,613	\$624,646	\$656,972	\$32,326					5.18%
School Age Care (B)	\$292,181	\$306,431	\$0	\$0	\$0	\$0					0.00%
Area Agency On Aging	\$2,819,460	\$3,125,714	\$3,289,898	\$3,429,341	\$3,804,073	\$374,732					10.93%
At Risk Youth And Family Services	\$6,664,239	\$6,830,065	\$7,487,291	\$7,956,575	\$8,066,423	\$109,848					1.38%
Public Health (C)	\$3,967,840	\$4,181,252	\$4,922,926	\$5,209,396	\$5,267,612	\$58,216					1.12%
Social Services	\$29,430,742	\$32,510,369	\$32,870,354	\$35,135,964	\$35,646,196	\$510,232					1.45%
Sub Total	\$63,783,184	\$70,059,073	\$74,317,107	\$80,690,183	\$83,060,538	\$2,370,355					2.94%
Parks And Library:											
Library	\$12,125,675	\$12,737,437	\$13,282,793	\$13,811,508	\$14,111,148	\$299,640					2.17%
Park Auth. Local Contribution	\$13,994,459	\$13,481,176	\$14,581,566	\$15,921,088	\$15,960,937	\$39,849					0.25%
Sub Total	\$26,120,134	\$26,218,613	\$27,864,359	\$29,732,596	\$30,072,085	\$339,489					1.14%
Debt / CIP:											
Trans To Construction Funds	\$11,968,601	\$17,322,956	\$29,325,125	\$38,429,138	\$17,118,818	(\$21,310,320)					-55.45%
General Debt	\$25,955,489	\$32,253,441	\$37,933,838	\$43,549,803	\$44,527,495	\$977,692					2.24%
UOSA Expansion	\$677,000	\$677,000	\$427,000	\$427,000	\$427,000	\$0					0.00%
Sub Total	\$38,601,090	\$50,253,397	\$67,685,963	\$82,405,941	\$62,073,313	(\$20,332,628)					-24.67%
Non-Departmental:											
Unclassified Administrative	\$10,837,276	\$11,996,312	\$13,451,981	\$15,827,628	\$21,315,680	\$5,488,052					34.67%
Sub Total	\$10,837,276	\$11,996,312	\$13,451,981	\$15,827,628	\$21,315,680	\$5,488,052					34.67%
Total Without School Transfer	\$318,478,312	\$355,098,509	\$404,904,680	\$456,244,136	\$450,012,296	(\$6,231,840)					-1.37%
Transfer To Schools	\$292,610,666	\$325,872,889	\$360,337,618	\$401,020,856	\$410,598,965	\$9,578,109					2.39%
Total With School Transfer	\$611,088,978	\$680,971,398	\$765,242,298	\$857,264,992	\$860,611,261	\$3,346,269					0.39%



Expenditure Summary (Cont.)

Department / Agency	FY 04		FY 05		FY 06		FY 07		FY 08		% Change	
	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	\$ Change	% Change
SECTION TWO: NON GENERAL FUND EXPENDITURE SUMMARY:												
Special Revenue Funds:												
Trans. To P.R.T.C.	\$2,417,808		\$565,215		\$2,000,800		\$700,000		\$700,000		\$0	0.00%
Commuter Rail Station Parking	\$101,823		\$101,823		\$101,823		\$101,823		\$101,823		\$0	0.00%
Comm. parking lease rev bond debt	\$1,518,023		\$1,518,938		\$1,526,522		\$1,525,742		\$1,524,494		(\$1,248)	-0.08%
Adult Detention Center	\$21,576,582		\$24,039,724		\$26,307,488		\$29,777,579		\$32,968,601		\$3,191,022	10.72%
Lake Jackson Service Dist.	\$60,550		\$68,600		\$88,550		\$108,976		\$143,920		\$34,944	32.07%
Bull Run Mountain Serv. Dist.	\$0		\$100,000		\$127,500		\$170,391		\$245,892		\$75,501	44.31%
Woodbine Forest Service District	\$445		\$0		\$0		\$0		\$0		\$0	0.00%
Foremost Court Service District	\$5,346		\$5,788		\$0		\$0		\$0		\$0	0.00%
Circuit Court Service District	\$5,728		\$5,963		\$6,400		\$6,100		\$6,200		\$100	1.64%
Spc tax dist; Gypsy Moth/Mosq ctrl	\$725,928		\$961,638		\$915,385		\$1,072,482		\$1,081,286		\$8,804	0.82%
P. W. Parkway Trans Imprv Dst.	\$1,194,000		\$1,259,000		\$1,550,000		\$1,845,000		\$2,033,956		\$188,956	10.24%
234 Bypass Trans Imprv Dst	\$78,000		\$88,000		\$122,500		\$138,000		\$173,222		\$35,222	25.52%
Stormwater Management	\$6,269,994		\$6,289,914		\$7,670,409		\$8,410,468		\$8,457,801		\$47,333	0.56%
Housing & Community Dev.	\$20,875,540		\$23,753,022		\$23,983,545		\$26,723,315		\$26,852,604		\$129,289	0.48%
Total Special Revenue Funds	\$54,829,767		\$58,757,625		\$64,400,922		\$70,579,876		\$74,289,799		\$3,709,923	5.26%
Capital Projects Fund:												
Capital Improvement Projects	\$150,506,389		\$46,150,009		\$108,556,646		\$68,411,017		\$54,428,450		(\$13,982,567)	-20.44%
Total Capital Projects Fund	\$150,506,389		\$46,150,009		\$108,556,646		\$68,411,017		\$54,428,450		(\$13,982,567)	-20.44%
Enterprise Fund:												
Public Works; Solid Waste	\$15,477,873		\$12,370,040		\$16,929,624		\$14,110,781		\$17,001,728		\$2,890,947	20.49%
Innovation @ Prince William	\$175,477		\$178,977		\$4,579,108		\$301,391		\$150,000		(\$151,391)	-50.23%
Total Enterprise Fund	\$15,736,850		\$12,549,017		\$21,508,732		\$14,412,172		\$17,151,728		\$2,739,556	19.01%
Internal Service Funds:												
Public Works; Fleet Management	\$3,750,838		\$4,082,069		\$4,898,085		\$5,842,290		\$6,485,848		\$643,558	11.02%
OIT; Data Processing	\$12,200,659		\$12,954,432		\$14,607,025		\$15,498,492		\$15,651,632		\$153,140	0.99%
Medical Insurance	\$17,343,000		\$23,735,000		\$29,009,000		\$32,459,000		\$36,361,000		\$3,902,000	12.02%
Public Works; Small Proj. Const.	\$1,832,345		\$2,004,993		\$2,150,574		\$2,216,539		\$2,275,834		\$59,295	2.68%
Total Internal Service Funds	\$35,126,842		\$42,776,494		\$50,664,684		\$56,016,321		\$60,774,314		\$4,757,993	8.49%



Expenditure Summary

Expenditure Summary (Cont.)

Department / Agency	FY 04		FY 05		FY 06		FY 07		FY 08		% Change	
	Adopted Budget		Adopted Budget		Adopted Budget		Adopted Budget		Adopted Budget		\$ Change 07 To 08	% Change 07 To 08
<u>Fire And Rescue Levy Funds:</u>												
Buckhall	\$777,800		\$777,800		\$803,300		\$828,300		\$828,300		\$0	0.00%
Coles	\$658,050		\$798,900		\$790,000		\$820,000		\$820,000		\$0	0.00%
Dumfries Triangle Fire	\$1,303,562		\$1,401,464		\$1,653,464		\$1,503,464		\$1,503,464		\$0	0.00%
Dumfries Triangle Rescue	\$991,600		\$2,138,405		\$2,265,341		\$6,405,600		\$780,780		(\$5,624,820)	-87.81%
Evergreen	\$595,900		\$723,950		\$665,279		\$644,079		\$644,079		\$0	0.00%
Gainessville	\$612,200		\$652,320		\$732,838		\$2,449,069		\$1,002,089		(\$1,446,980)	-59.08%
Lake Jackson	\$620,000		\$2,698,000		\$761,500		\$781,200		\$781,200		\$0	0.00%
Neabsco	\$3,027,589		\$3,587,309		\$6,752,169		\$4,225,153		\$3,456,835		(\$768,318)	-18.18%
Nokesville	\$3,631,760		\$1,333,800		\$1,348,800		\$1,631,000		\$1,631,000		\$0	0.00%
O.W.L. Fire	\$2,787,331		\$2,787,331		\$2,422,471		\$2,981,333		\$2,981,333		\$0	0.00%
Stonewall Jackson	\$632,500		\$636,400		\$697,400		\$717,400		\$717,400		\$0	0.00%
Wellington			\$0		\$0		\$0		\$5,000,000		\$5,000,000	0.00%
Yorkshire	\$662,234		\$718,880		\$607,800		\$637,500		\$637,500		\$0	0.00%
Levy Support to Fire & Rescue Dept.	\$0		\$219,500		\$345,787		\$362,734		\$404,406		\$41,672	11.49%
Capital Fund	\$3,366,690		\$3,152,967		\$3,013,944		\$3,047,698		\$2,694,825		(\$352,873)	-11.58%
Volunteer Training			\$0		\$0		\$0		\$300,000		\$300,000	0.00%
800 MHz /MDT Fund	\$2,602,329		\$1,241,026		\$1,241,026		\$1,458,973		\$2,765,026		\$1,306,053	89.52%
Total Fire & Rescue Levy Funds	\$22,899,222		\$22,868,052		\$24,101,119		\$28,493,503		\$26,948,237		(\$1,545,266)	-5.42%



Expenditure Summary (Cont.)

Department / Agency	FY 04		FY 05		FY 06		FY 07		FY 08		% Change	
	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	\$ Change	% Change
Schools:												
Operating Fund	\$517,193,909	\$572,189,753	\$655,072,636	\$739,693,085	\$762,139,617	\$22,446,532	3.03%					
School Debt Service Fund	\$38,677,720	\$44,444,057	\$48,629,423	\$52,933,029	\$57,108,860	\$4,175,831	7.89%					
Construction Fund	\$64,083,000	\$71,565,000	\$107,454,000	\$208,968,000	\$163,963,000	(\$45,005,000)	-21.54%					
Food Service Fund	\$19,507,155	\$22,316,968	\$24,659,721	\$25,799,398	\$27,763,639	\$1,964,241	7.61%					
Warehouse	\$3,600,000	\$4,250,000	\$4,250,000	\$4,100,000	\$4,450,000	\$350,000	8.54%					
Facilities Use Fund	\$510,331	\$505,666	\$546,425	\$602,884	\$705,720	\$102,836	17.06%					
Self Insurance Fund	\$4,778,572	\$4,921,929	\$5,282,181	\$5,440,646	\$5,784,421	\$343,775	6.32%					
Health Insurance Fund	\$34,485,421	\$40,015,303	\$45,690,474	\$53,394,025	\$57,203,897	\$3,809,872	7.14%					
Regional School Fund	\$19,797,400	\$21,000,000	\$23,931,294	\$27,765,273	\$25,296,670	(\$2,468,603)	-8.89%					
Total Schools	\$702,633,508	\$781,208,676	\$915,516,154	\$1,118,696,340	\$1,104,415,824	(\$14,280,516)	-1.28%					
Grand Total All Funds	\$1,592,821,556	\$1,645,281,271	\$1,949,990,555	\$2,213,874,221	\$2,198,619,613	(\$15,254,608)	-0.69%					

Notes:

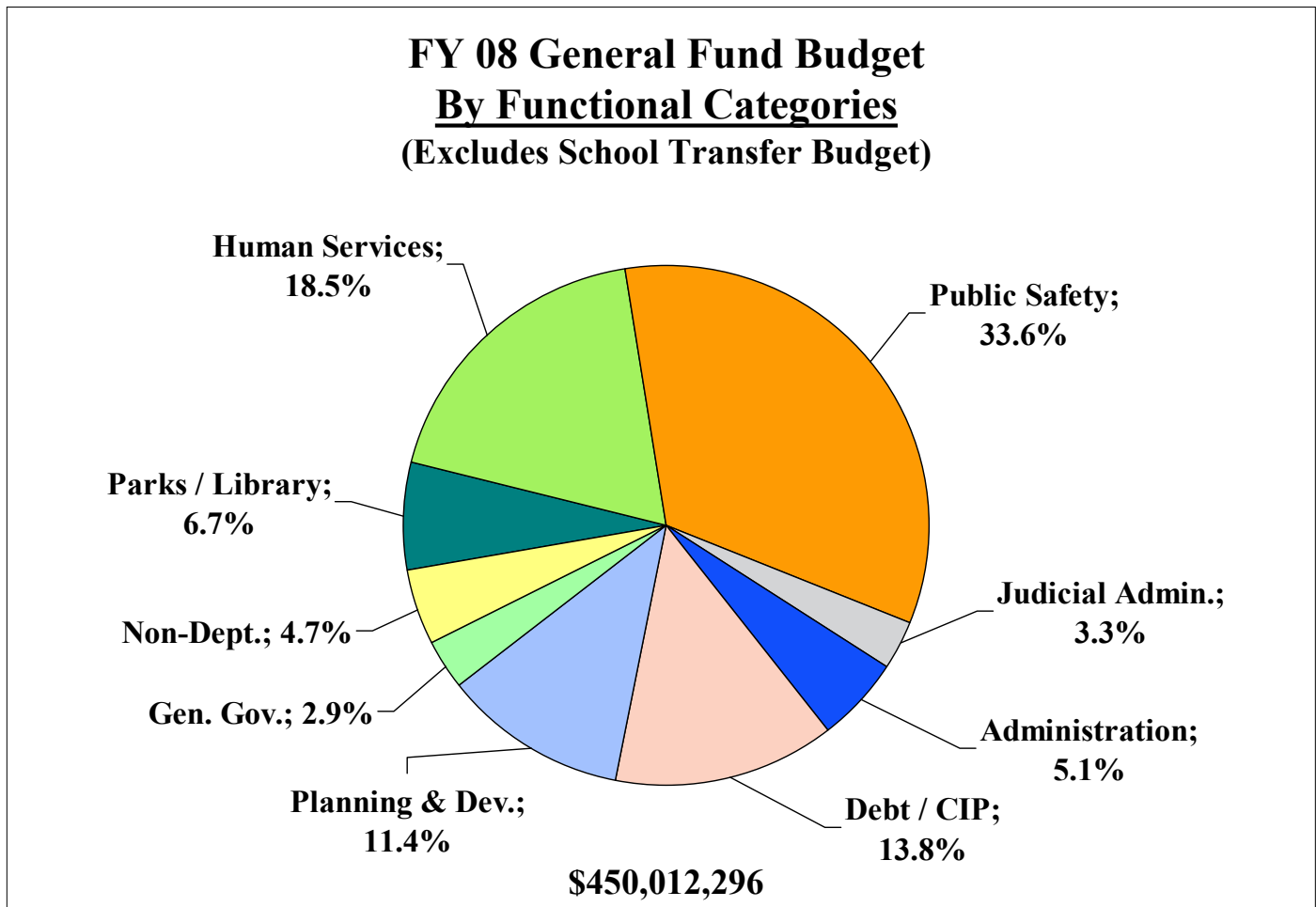
- All Budget Amounts Are Adopted. As Such, They Exclude Carryovers Of Funds From Prior Fiscal Years And Any Budget Amendments Which Occurred After Adoption.
- (A) Per Resolution # 06-419 the BOCS approved the creation of the Department of Transportation effective July 1, 2006 for FY 07. Additionally, authority was granted to perform administrative adjustments to the FY 07 budget to establish the Department of Transportation. The FY 07 budget amounts shown above for Transportation and Public Works are after the budget for Transportation was transferred out of the Public Works Department. The prior year Adopted Budget amounts have been transferred out of Public Works for comparison purposes only and were originally adopted as a single Public Works amount. The FY 07 Adopted Public Works amount shown on Resolution # 06-403 Attachment 1 of \$41,968,432 is before the Transportation transfer and the total of Transportation and Public Works budgets equal the \$41,968,432.
- (B) School Age Care was merged into the Office on Youth for FY 2006.
- (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.



Expenditure Summary

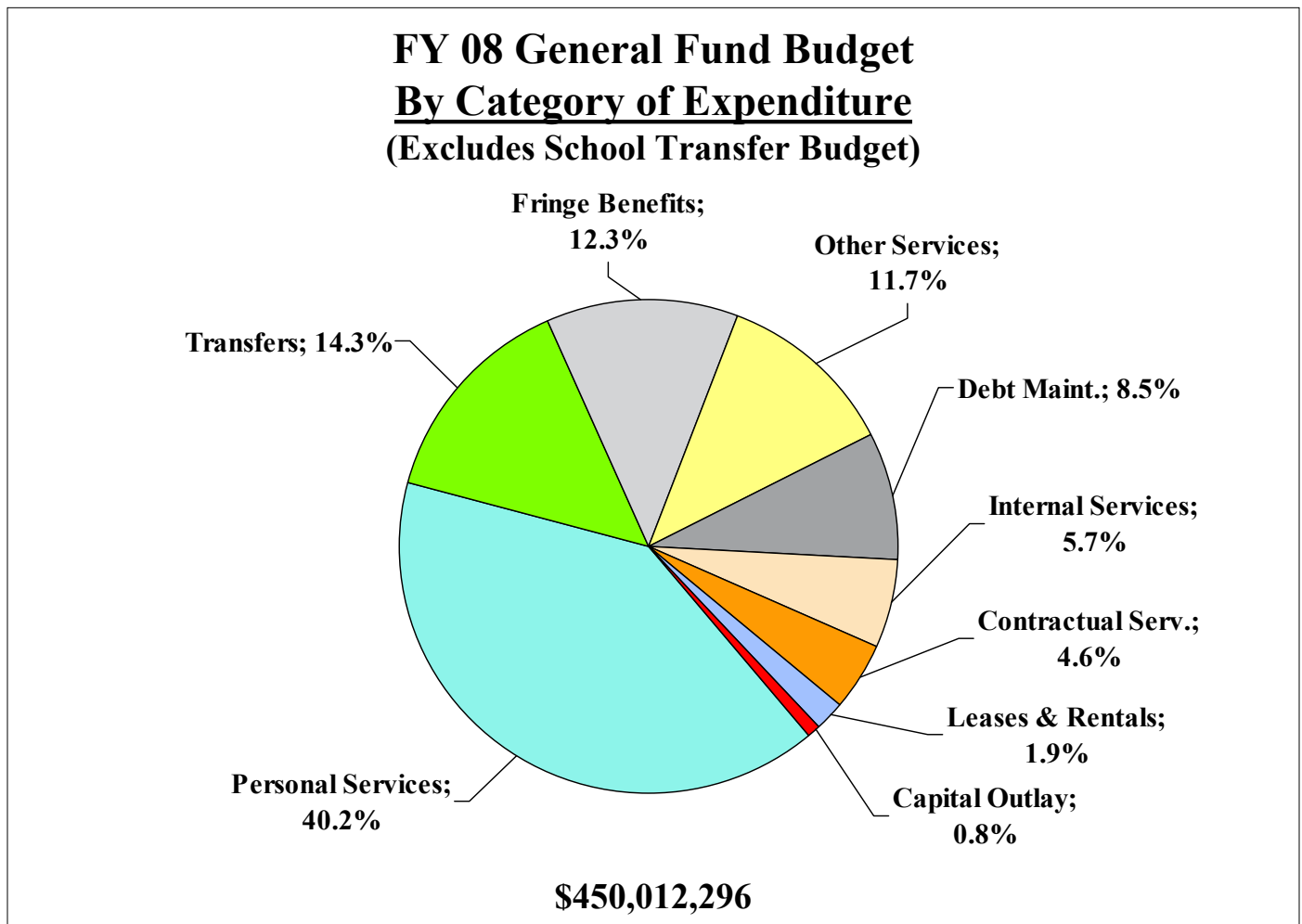
The total FY 08 Adopted General Fund Budget excluding the Prince William County School Transfer Budget is \$450.0 million within nine functional categories. The various categories are shown in this pie chart. As in FY 07, Public Safety continues to receive the largest commitment of County funds with 33.6% of the total budget. This category funds: Police, Fire and Rescue, Public Safety Communications, Sheriff, and the Adult Detention Center. Again as in FY 07, Human Services is the second largest category with 18.5% 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 over half (52.1%) of the total Prince William County budget. The remainder of the budget is broken into the following categories:

- Administration (5.1%) 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) (13.8%) funds debt payments for such projects as road construction and the projects contained in the County's FY 08-13 Capital Improvements Program;
- Parks and Library (6.7%) contains funding for Prince William's library system, and the Park Authority;
- Planning and Development (11.4%) contains funding for Public Works, Transportation, Economic Development, the Planning Office, and Potomac and Rappahanock Transportation Commission /Transit;
- Non-Departmental (4.7%) contains funding for the Counties Self-Insurance program and General Fund support for Data Processing and Fleet.
- Judicial Administration (3.3%) contains funding for Criminal Justice and all Court services;
- General Governmental (2.9%) contains funding for the Board of County Supervisors, the County Attorney, and the Office of Executive Management.



This pie chart shows the FY 08 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 (40.2%) is Personal Services. Combined with Fringe Benefits (12.3%), compensation for all County employees accounts for over one-half (52.5%) of total General Fund expenditures. The remainder of the budget is broken into the following categories:

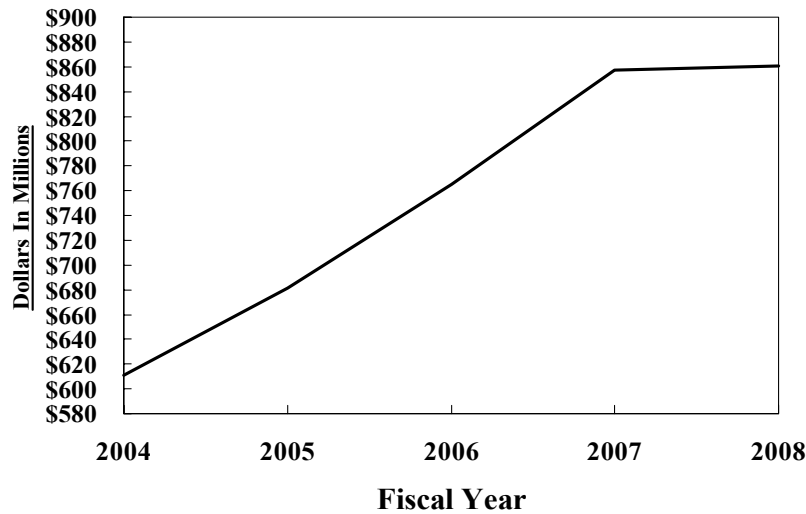
- Other Services (11.7%) contains funds to supply, equip and train employees to perform their jobs;
- Debt Maintenance (8.5%) pays the debt service on capital projects such as roads and other construction;
- Transfers (14.3%) contains funds transferred out of the General Fund to the Park Authority, Potomac and Rappahanock Transportation Commission, Adult Detention Center and the Construction Fund;
- Contractual Services (4.6%) is funds to pay for products and services contracted out by the County;
- Internal Services (5.7%) 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 (1.9%) contains funds to pay for leases and rentals on goods and property;
- Capital Outlay (0.8%) pays for capital items, e.g., vehicles purchased by County departments.



Expenditure Summary

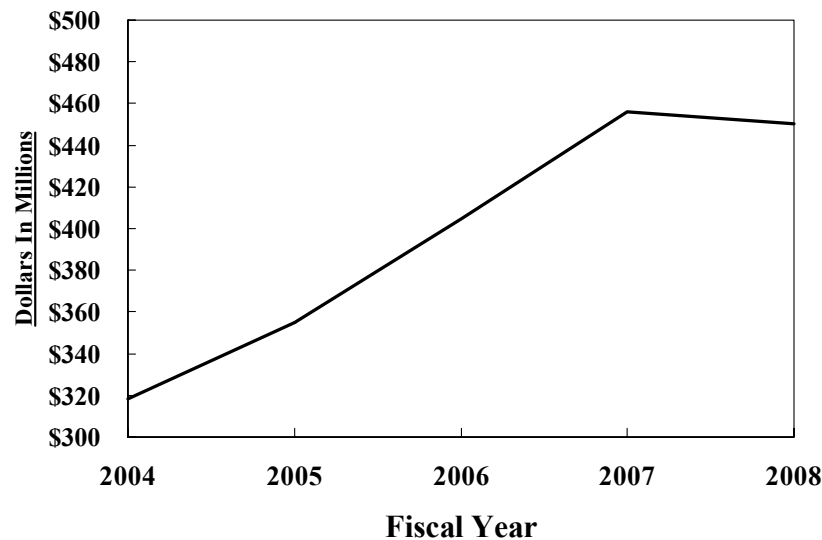
The following graphs show the General Fund Budget history both including and excluding the Prince William County School Transfer Budget. With the Prince William County School budget included, total expenditures have increased 40.83% from FY 04 Adopted to FY 08 Adopted (from \$611.09 million to \$860.61 million). Excluding the Prince William County School budget, total expenditures have increased 41.3% over the same period (from \$318.48 million to \$450.01million).

General Fund Expenditure Budget History
(INCLUDES SCHOOL TRANSFER BUDGET)



Note: All Years Adopted

General Fund Expenditure Budget History
(EXCLUDES SCHOOL TRANSFER BUDGET)



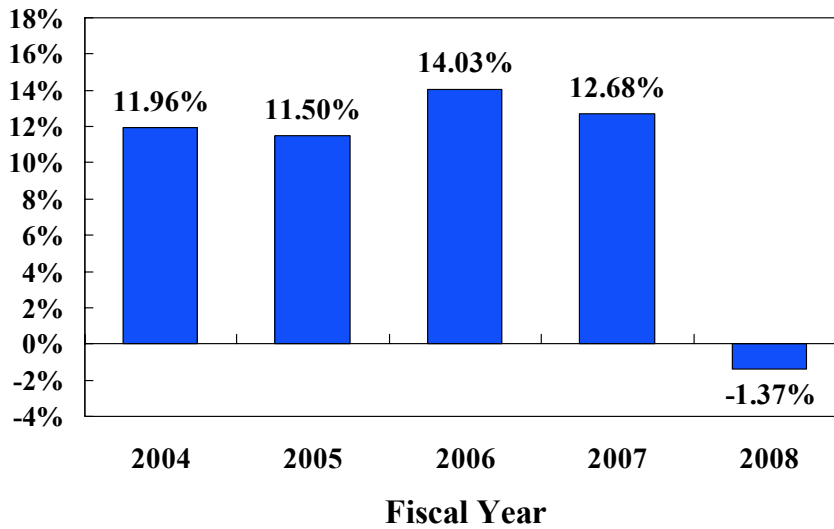
Note: All Years Adopted





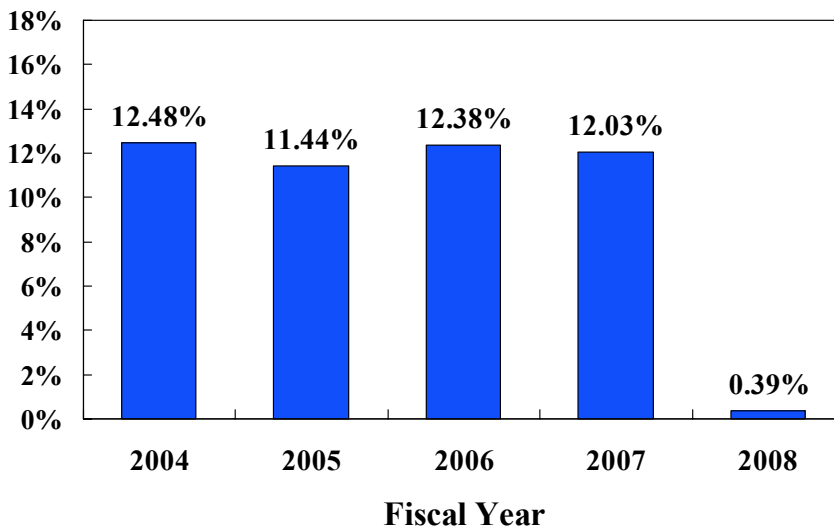
As the following graphs show, General Fund Expenditure Budgets from FY 04 to FY 08 Adopted including the Prince William County School Transfer Budget has increased an average of 9.74% per year. Excluding the Prince William County School Budget Transfer, total General Fund Expenditures have increased an average of 9.76% per year.

General Fund Expenditure Budget History
Percent Change: FY 04 to FY 08
(Excludes School Transfer Budget)



Note: All Years Adopted

General Fund Expenditure Budget History
Percent Change: FY 04 to FY 08
(Includes School Transfer Budget)



Note: All Years Adopted



