



COUNTY OF PRINCE GEORGE

Finance Department

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Prince George, VA 23875

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Betsy Drewry
Director of Finance

May 3, 2017

To: Percy C. Ashcraft, County Administrator

From: Betsy Drewry, Director of Finance 

Re: FY18 Budget Adoption

The County Administrator's budget was proposed to the Board of Supervisors on February 28th. The budget was balanced keeping the real estate taxes at \$0.86 per \$100 of assessed valuation and the Personal Property Tax Rate to \$4.25 per \$100 of assessed valuation. The Proposed General Fund Budget was \$52,983,030. The Total Proposed Budget was \$113,650,488.

Revenue changes need to be made to the budget to be considered for adoption, and they are summarized below:

1. Increase revenue for State Sales & Use Tax funds in the amount of \$201,123
2. Increase revenue for CSA At-Risk Youth funds in the amount of \$25,132
3. Overall net reduction in Compensation Board Shared Expense Revenue of **\$(3,934)**
4. Increase School Operating Revenues from *non-local sources* in the amount of \$142,980 [State \$108,980; Other \$34,000]
5. Increase in Utility Operating Use of Fund Balance of \$2,445 to cover final increase in health insurance for FY2018

A variety of **General Fund** expenditure changes have been discussed and made at board budget work sessions and the net total of increases and decreases are balanced with available revenues with General Fund Contingency as "the balancing,, line item (see detailed changes in Attachment 1).

Non-General Fund expenditures require adjustments from what the County Administrator proposed as well, and are shown below and detailed in Attachment 2:

1. **School Operating Budget** was increased by **\$299,664**:
 - a. **\$142,980** to reflect adjusted/final School Board adopted **State and Other revenues**;
 - b. **\$86,684** to reflect a final **Local Transfer to Schools of \$15,900,249** (due to increase in State Sales & Use Tax Revenue; increase of \$86,684 from County Administrator's Proposed; \$322,999 increase over FY2017 adopted transfer)
2. **Tourism Budget** requires increases for PART (\$38,500) and Chamber/Visitor Center (\$46,440) contributions and an offsetting reduction of contingency (\$84,940).
3. **Utility Budget** requires an overall increase of \$2,445 to reflect the final FY2018 health insurance premium increase.

In total, *the increase* to the County Administrator's proposed budget is:

General Fund \$222,321

Total All Funds \$367,746

Revised FY2018 Budget Amounts for Adoption are:

General Fund - \$53,205,351 [\$984,561, 1.89% Increase over FY2017]

Total All Funds - \$114,018,234 [\$2,183,630, 1.95% Increase over FY2017]

Attached for review and consideration are:

- ATTACHMENT 1 Summary of **General Fund** Changes [Revenues & Expenditures]
- ATTACHMENT 2 Summary of **Total All Funds** Changes [Revenues & Expenditures]
- ATTACHMENT 3 Revenue Summary – Total Budget
- ATTACHMENT 4 Expenditure Summary – Total Budget
- ATTACHMENT 5 Position Control Charts for Adoption [Authorized Positions & Funded Positions]

I am available at your convenience to answer questions or concerns.



FY2018 Budget Changes - GENERAL FUND

Proposed Budget Total - GENERAL FUND

52,983,030.00

Revenues:

#	Budget Page	Account Code	Description	Change Amount	Proposed Amount	Revised Amount	Notes
1		312101	State Sales & Use Tax	201,123.00	2,150,807.00	2,351,930.00	[School 43.1% = \$86,684; County 56.9% = \$114,439]
2		326017	Social Services; CSA At Risk Youth	25,132.00	793,000.00	818,132.00	Increase in CSA spending \$40,000; local match 37.17% or \$14,868; State = \$25,132 (62.83%)
4		323101	Shared Expense - Comm Atty (Comp Board)	(434.00)	380,299.00	379,865.00	Updated based on final FY18 Comp Board Budget
5		323201	Shared Expense - Sheriff (Comp Board)	3,973.00	541,766.00	545,739.00	Updated based on final FY18 Comp Board Budget
6		323301	Shared Expense - Comm of Revenue (Comp Board)	(625.00)	109,919.00	109,294.00	Updated based on final FY18 Comp Board Budget
7		323401	Shared Expense - Treasurer (Comp Board)	(7,237.00)	115,595.00	108,358.00	Updated based on final FY18 Comp Board Budget
8		323701	Shared Expense - Clerk of Court (Comp Board)	389.00	115,595.00	115,984.00	Updated based on final FY18 Comp Board Budget
Total Revenue Changes - General Fund				222,321.00			
REVISED REVENUES - GENERAL FUND						53,205,351.00	

Net Comp Board Changes - Released May 1 \$(3,934)



FY2018 Budget Changes - GENERAL FUND

52,983,030.00

Proposed Budget Total - GENERAL FUND Expenditures:

#	Department Name	Dept #	Budget Page	Account Code	Description	Change Amount	Proposed Amount	Revised Amount	Notes
1	County Attorney	0102	13	42210	VRS Reduction	(18,379.00)	28,111.00	9,732.00	Correction
2	County Attorney	0102	13	42400	GTL Reduction	(1,663.00)	2,543.00	880.00	Correction
3	Fire/EMS	0610	42	42210	VRS Increase	68,252.00	76,447.00	144,699.00	Correction
4	Board & Care of Prisoners	0917	59	47002	Crater Youth Care Commission	3,115.00	233,397.00	236,512.00	Adjustment based on CYCC Adopted FY18 budget
5	Parks & Recreation	0505	30	48107	Vehicle Price Increase (3/4 ton; not 1/2 ton)	1,000.00	27,000.00	28,000.00	Correction
6	Assessor	0401	21	43320	Maintenance Service Contracts	4,938.00	25,850.00	30,788.00	Failed to Include increased pricing for Pictometry
7	CDCC	0300	20	43320	Maintenance Service Contracts	4,938.00	36,000.00	40,938.00	Failed to Include increased pricing for Pictometry
8	Other Functions	0917	69	49150	Transfer to Schools	86,684.00	15,813,565.00	15,900,249.00	Increase in Sales Tax Revenue; MOU Increase
9	Other Functions	0917	69	49173	Transfer to Debt Service	(319,000.00)	500,000.00	181,000.00	Revision for Actual Spring 2017 Debt Issuance; Will finalize upon closing loan
10	All Depts with Personnel	MULTIPLE	MULTIPLE	42300	Health Insurance Increase	30,000.00	1,731,821.00	1,761,821.00	Amount above proposed - General Fund; Using contributions with restricted drug formulary approved by board on 4/11/17
11	Fire/EMS	0610	42	43320	Maintenance Service Contracts	6,092.00	79,480.00	85,572.00	Failed to Include increased pricing for Carson VFD Maint Fee for alerting system
12	DSS - CSA	0704	51	45754	Increase for Private Student Placements & Foster Care	40,000.00	1,220,000.00	1,260,000.00	Increase in estimate for CSA Private Placements (See revenue item #2)
13	Commonwealth's Attorney	0204	19	43101	Office Renovations	17,000.00	500.00	17,500.00	Board authorized renovations
14	Other Functions	0917	69	49199	Contingencies - BALANCING	299,344.00	136,388.00	435,732.00	Increase to Contingency for Balancing; Available for later use

222,321.00

Total Expenditure Changes - General Fund

53,205,351.00

REVISED EXPENDITURES - GENERAL FUND



FY2018 Budget Changes - TOTAL ALL FUNDS

113,650,488.00

Proposed Budget Total - TOTAL ALL FUNDS

Revenues:

#	Budget Page	Account Code	Description	Change Amount	Proposed Amount	Revised Amount	Notes
1		312101	State Sales & Use Tax	201,123.00	2,150,807.00	2,351,930.00	[School 43.1% = \$86,684; County 56.9% = \$114,439]
2		326017	Social Services; CSA At Risk Youth	25,132.00	793,000.00	818,132.00	Increase in CSA spending \$40,000; local match 37.17% or \$14,868; State = \$25,132 (62.83%)
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7		323701	Shared Expense - Clerk of Court (Comp Board)	389.00	286,714.00	287,103.00	Updated based on final FY18 Comp Board Budget
8		TOTAL	School State Funds	108,980.00	40,488,967.00	40,597,947.00	Change in Projected State Funds - School Board Adopted Budget
9		TOTAL	School Other Funds	34,000.00	200,900.00	234,900.00	Change in Projected Other Funds - School Board Adopted Budget
10		399999	Utilities - Fund Balance	2,445.00	210,082.00	212,527.00	Increased to cover final health insurance increase for FY2018
				Total Revenue Changes	367,746.00		
				REVISSED REVENUES - TOTAL ALL FUNDS	114,018,234.00		



FY2018 Budget Changes - TOTAL ALL FUNDS

Proposed Budget Total - TOTAL ALL FUNDS
Expenditures:

113,650,488.00

#	FUND	Department Name	Dept #	Budget Page	Account Code	Description	Change Amount	Proposed Amount	Revised Amount	Notes
1	GENERAL	County Attorney	0102	13	42210	VNS Reduction	(18,379.00)	28,111.00	9,732.00	Correction
2	GENERAL	County Attorney	0102	13	42400	GTL Reduction	(1,663.00)	2,543.00	880.00	Correction
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14	GENERAL	Other Functions	0917	69	49199	Contingencies - BALANCING	299,344.00	136,388.00	435,732.00	Increase to Contingency for Balancing; Available for later use
15	SCHOOL OPERATING	Total School Operating Fund Changes (Fund 0500)				Change in School Operating Budget (\$229,664 - General Fund Transfer Increase \$86,684) - State & Other Sources	142,980.00	59,918,845.00	60,061,825.00	Change in School Operating Budget, net of General Fund Transfer
16	TOURISM	Tourism	2131	87	49199	Contingency - Tourism	(84,940.00)	203,244.00	118,304.00	Reduction to fund PART and Chamber Contributions for FY18
17	TOURISM	Tourism	2131	87	45640	PART Contribution	38,500.00	-	38,500.00	PART Contribution FY18
18	TOURISM	Tourism	2131	87	45647	PG/Hopewell Visitor's Center - Chamber Contribution	46,440.00	-	46,440.00	Visitor's Center (Chamber) Contribution FY18
19	UTILITIES	Utilities - Payroll	7001	149	42300	Utilities Payroll - Health Insurance	2,445.00	126,099.00	128,544.00	Increase to cover final FY2018 health insurance

367,746.00

114,018,234.00

Total Expenditure Changes
REVISED EXPENDITURES - TOTAL ALL FUNDS

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2017-2018 BUDGET
REVENUES BY SOURCE

ATTACHMENT 3

12/31/2016

ACCOUNT	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	INCREASE (DECREASE)
TITLE	FY 2013-14 RECEIPTS	FY 2014-15 RECEIPTS	FY 2015-16 RECEIPTS	ADOPTED BUDGET	FY16-17 RECEIPTS YEAR TO DATE	DEPARTMENT REQUEST	ADMINISTRATOR'S PROPOSED	ADOPTED		
0100-10-501-8100-00000-000-000-311101- CURR TAXES:REAL PROPERTY	19,620,156	20,167,652	20,966,954	21,930,000	11,288,525	22,254,000	22,254,000	22,254,000	324,000	
0100-10-501-8100-00000-000-000-311102- DEL TAXES:RE PRIOR YEARS	676,724	341,454	394,243	500,000	193,588	500,000	500,000	500,000	(15,000)	
0100-10-501-8100-00000-000-000-311104- ROLLBACK TAXES				15,000						
REAL PROPERTY TAXES	20,296,880	20,509,106	21,361,197	22,445,000	11,483,113	22,754,000	22,754,000	22,754,000	309,000	
0100-10-501-8101-00000-000-000-311201- CURR TAXES:PUBL SER-RE	1,198,121	1,170,946	1,489,787	1,000,000	835,836	1,450,000	1,450,000	1,450,000	450,000	
0100-10-501-8101-00000-000-000-311202- DEL TAXES:PUBL SER RE			6		1,242					
PUBLIC SERVICE CORPORATION TAXES	1,198,121	1,170,946	1,489,803	1,000,000	837,078	1,450,000	1,450,000	1,450,000	450,000	
0100-10-501-8101-00000-000-000-311301- CURR TAXES:PERS PROP	6,987,665	7,254,040	7,526,598	7,500,000	165,363	7,650,000	7,650,000	7,650,000	150,000	
0100-10-501-8101-00000-000-000-311302- DEL TAXES:PERS PROPERTY	671,036	66,031	303,532	500,000	458,364	70,000	500,000	500,000	-	
0100-10-501-8102-00000-000-000-311303- CURR TAXES:MOBILE HOME	60,789	64,334	71,705	70,000	1,032	70,000	70,000	70,000	(4,000)	
0100-10-501-8102-00000-000-000-311304- DEL TAXES:MOBILE HOME	(87)	6,122	5,533	10,000	2,547	6,000	6,000	6,000	(4,000)	
PERSONAL PROPERTY TAXES	7,719,403	7,390,527	7,907,367	8,080,000	627,305	8,226,000	8,226,000	8,226,000	146,000	
0100-10-501-8103-00000-000-000-311401- CURR TAXES MACH & TOOLS	857,483	1,169,591	1,065,637	1,300,000	1,015	1,100,000	1,100,000	1,100,000	(200,000)	
0100-10-501-8103-00000-000-000-311402- DEL TAXES MACH & TOOLS	552	(7,338)		1,000	1,060	1,000	1,000	1,000	(200,000)	
MACHINERY & TOOLS TAXES	858,035	1,170,874	1,058,489	1,301,000	2,075	1,101,000	1,101,000	1,101,000	-	
0100-10-501-8104-00000-000-000-311601- PENALTIES ALL PROP TAXES	204,812	285,295	283,262	300,000	67,389	300,000	300,000	300,000	75,000	
0100-10-501-8104-00000-000-000-311602- INTEREST-ALL PROP TAX	149,047	188,235	270,095	175,000	52,172	250,000	250,000	250,000	15,000	
0100-10-501-8104-00000-000-000-311604- PENALTIES LATE FILING		3,590	86,639	60,000	11,366	75,000	75,000	75,000	90,000	
0100-10-501-8104-00000-000-000-311604- ADMIN COST DEL TAX COLL	357,448	524,694	639,995	535,000	130,926	625,000	625,000	625,000	785,000	
PENALTIES & INTEREST	30,429,887	30,766,146	32,466,861	33,381,000	13,089,499	34,156,000	34,156,000	34,156,000	785,000	
TOTAL: GENERAL PROPERTY TAXES	1,966,673	1,975,100	2,310,390	2,150,807	751,705	2,150,807	2,150,807	2,351,930	201,123	
0100-10-502-8105-00000-000-000-312101- LOCAL SALES & USE TAX	806,970	697,129	765,479	800,000	291,742	800,000	800,000	800,000	75,000	
0100-10-502-8105-00000-000-000-312201- ELECTRIC UTILITY TAX	74	100,667	67,433	75,000	54,311	75,000	75,000	75,000	-	
0100-10-502-8106-00000-000-000-312203- GAS UTILITY TAX	23									
0100-10-502-8106-00000-000-000-312204- COMMUNICATIONS TAX	208,876	121,226	149,434	150,000	5,965	150,000	150,000	150,000	20,000	
0100-10-502-8107-00000-000-000-312301- CONTRACTORS LICENSES	472,978	484,034	463,244	500,000	713	500,000	500,000	500,000	-	
0100-10-502-8107-00000-000-000-312302- RETAIL SALES LICENSES	78,379	82,506	104,153	80,000	150	100,000	100,000	100,000	-	
0100-10-502-8107-00000-000-000-312303- PROFESSIONAL LICENSES	372,501	281,915	260,842	300,000	2,906	300,000	300,000	300,000	-	
0100-10-502-8107-00000-000-000-312304- REPRS & PERS BUS LICENSE	72,782	76,451	73,787	75,000	75,000	75,000	75,000	75,000	-	
0100-10-502-8107-00000-000-000-312306- UTILITY COMPANY LICENSE	5,690	6,907	5,839	6,000	325	6,000	6,000	6,000	-	
0100-10-502-8107-00000-000-000-312307- TAXICAB LICENSES	266,632	246,452	153,935	225,000	4,805	200,000	200,000	200,000	(25,000)	
0100-10-502-8107-00000-000-000-312308- FT LEE CONTRACTORS LICENSE	19,458	26,902	31,867	20,000	745	26,000	26,000	26,000	6,000	
0100-10-502-8107-00000-000-000-312308- FT LEE RETAIL SALES LICENSES		95,366	122,536	100,000	125	120,000	120,000	120,000	20,000	
0100-10-502-8107-00000-000-000-312310- FT LEE SERVICE		333	13,593	500	96	1,000	1,000	1,000	500	
0100-10-502-8107-00000-000-000-312320- BUSINESS LICENSE LATE FEES		838,287	978,819	850,000	204,055	1,000	950,000	950,000	100,000	
0100-10-502-8108-00000-000-000-312501- MOTOR VEHICLE LICENSES	81,358	112,021	99,805	100,000	100,000	100,000	100,000	100,000	-	
0100-10-502-8108-00000-000-000-312501- BANK STOCK TAXES	289,505	321,579	395,807	300,000	123,748	350,000	350,000	350,000	50,000	
0100-10-502-8108-00000-000-000-312701- TAXES ON REC'DTN & WILLS	185,781	173,578	215,984	210,000	119,084	270,000	270,000	270,000	60,000	
0100-10-502-8108-00000-000-000-312801- LOCAL LODGING TAX										
0100-10-502-8108-00000-000-000-312801- WIRELESS BOARD-PSAP PYMTS										
TOTAL OTHER LOCAL TAXES	5,722,173	5,740,463	6,212,747	5,942,307	1,560,274	6,173,807	6,173,807	6,374,930	432,623	
0100-10-503-8109-00000-000-000-313101- DOG LICENSES	11,891	9,801	9,506	15,000	2,180	10,000	10,000	10,000	(5,000)	
0100-10-503-8109-00000-000-000-313101- LAND USE APPLICATION FEE	682	595	1,574	1,000	941	1,000	1,000	1,000	-	
0100-10-503-8109-00000-000-000-313304- TRANSFER FEES	687	639	767	600	396	600	600	600	-	
0100-10-503-8109-00000-000-000-313305- BUILDING PERMITS	139,410	121,722	105,609	130,000	71,833	130,000	130,000	130,000	-	
0100-10-503-8109-00000-000-000-313308- BLDG REINSPECTION FEES	40	40	49,672	100	-	100	100	100	-	
0100-10-503-8109-00000-000-000-313309- ELECTRIC PERMITS	57,694	52,097	49,672	60,000	29,304	60,000	60,000	60,000	-	
0100-10-503-8109-00000-000-000-313310- PLUMBING PERMITS	21,851	27,539	27,690	30,000	13,550	30,000	30,000	30,000	-	
0100-10-503-8109-00000-000-000-313312- ADMIN FEES	975	1,070	625	1,000	480	700	700	700	(300)	
0100-10-503-8109-00000-000-000-313329- WATER PERMITS	160	230	511	500	160	500	500	500	5,000	
0100-10-503-8109-00000-000-000-313333- HTG,AIR COND,PERMITS	37,670	40,657	52,940	40,000	23,962	45,000	45,000	45,000	300	
0100-10-503-8109-00000-000-000-313334- DEMOLITION PERMITS	1,672	542	804	500	440	800	800	800	-	
0100-10-503-8109-00000-000-000-313335- SEWER PERMITS	8,460	1,677	756	2,000	633	2,000	2,000	2,000	-	
0100-10-503-8109-00000-000-000-313336- GAS PERMITS	7,365	9,332	10,847	10,000	4,268	10,000	10,000	10,000	-	
0100-10-503-8109-00000-000-000-313337- FIRE PERMITS	9,346	4,490	2,623	5,000	1,000	3,000	3,000	3,000	(2,000)	

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2017-2018 BUDGET
REVENUES BY SOURCE

ATTACHMENT 3

ACCOUNT	FY13-14 FY 2013-14 RECEIPTS	FY14-15 FY 2014-15 RECEIPTS	FY15-16 FY 2015-16 RECEIPTS	FY16-17 ADOPTED BUDGET	FY16-17 RECEIPTS YEAR TO DATE	FY17-18 DEPARTMENT REQUEST	FY17-18 COUNTY ADMINISTRATOR'S PROPOSED	FY17-18 ADOPTED	FY17-18 INCREASE (DECREASE)
TITLE									
TAXICAB DRIVER PERMITS	16,775	20,450	18,250	20,000	2,000	18,250	18,250	18,250	(1,750)
GENERAL REZONING FEES	8,118	7,368	6,859	6,000	13,758	15,000	15,000	15,000	7,000
GENERAL PLAN REVIEW FEES	6,190	4,225	1,870	4,000	6,998	10,000	10,000	10,000	6,000
GENERAL SUBDIVISION REVIEW FEES	6,530	4,355	3,740	5,000	2,965	5,000	5,000	5,000	(3,000)
GENERAL SPECIAL EXCEPTION FEES	5,050	6,775	3,275	7,000	700	4,000	4,000	4,000	(3,000)
GENERAL VARIANCE/APPEAL APP	350	700	-	500	500	500	500	500	(1,300)
ZONING COMPLIANCE LETTER	-	-	-	2,000	352	700	700	700	500
DEFERRAL FEES	-	-	1,050	500	1,050	1,000	1,000	1,000	-
GENERAL LAND DISTURBANCE PERMIT	8,366	4,934	5,213	5,000	1,743	5,000	5,000	5,000	-
SECOND DWELLING UNITS	1,638	1,290	489	500	489	1,800	1,800	1,800	(200)
GENERAL PLANNING ADMINISTRATIVE	6,936	6,947	5,976	7,000	2,357	6,000	6,000	6,000	(1,000)
JAIL ADMISSION FEE	357,876	327,476	311,812	357,200	190,768	361,450	361,450	361,450	4,250
FINES AND FORFEITURES	524,500	334,735	285,028	350,000	137,674	300,000	300,000	300,000	(50,000)
PARKING FINE	775	290	2,970	600	600	600	600	600	1,500
FALSE ALARM FEES	50	3,886	200	500	2,900	2,000	2,000	2,000	-
SCHOOL BUS CAMERAS	525,325	351,163	294,009	351,100	143,135	302,600	302,600	302,600	(48,500)
INTEREST ON BANK ACCOUNTS	(10,539)	40,956	148,822	50,000	3,006	100,000	100,000	100,000	50,000
RENTAL OF GEN. PROPERTY	159,534	153,171	138,752	325,000	27,477	140,000	140,000	140,000	(15,000)
SALE OF LAND & BUILDINGS	15,063	2,869	1,500	10,000	374,500	10,000	10,000	10,000	(323,000)
SALE OF VEHICLES	9,242	7,990	17,843	10,000	42,858	10,000	10,000	10,000	500
SALE/SALVAGE, SURPLUS	337	442	1,041	500	446	1,000	1,000	1,000	-
SALE COPIES	640	-	-	100	-	100	100	100	-
SALE MAPS, SURVEYS	266	110	200	200	50	200	200	200	-
SALE PUBLICATIONS	215,147	205,539	19,800	550,800	9,900	19,800	19,800	19,800	19,800
LIBRARY RENT	-	-	327,957	-	456,236	281,100	281,100	281,100	(268,700)
EXCESS FEES OF CLERK	5,111	1,526	3,053	2,000	-	2,000	2,000	2,000	-
SHERIFF'S FEES	6,123	9,192	10,234	500	3,984	500	500	500	-
LAW LIBRARY FEES #219	683	1,012	781	85,000	489	85,000	85,000	85,000	-
DNA FEE #233	99,487	80,144	71,176	20,000	33,893	18,000	18,000	18,000	(2,000)
SHERIFF-COURT SECURITY FE	21,955	18,309	17,631	3,500	8,127	3,500	3,500	3,500	-
COURTHOUSE MAINT FEE #229	2,920	3,374	3,334	4,000	1,758	4,000	4,000	4,000	-
ACCIDENT REPORT FEES	4,103	4,058	5,983	4,000	1,753	4,000	4,000	4,000	-
COMM ATTNY FEES	8,560	7,780	5,476	8,000	1,923	8,000	8,000	8,000	-
RESTITUTION	1,645	2,260	4,645	2,000	1,410	2,000	2,000	2,000	-
BOARDING OF ANIMALS	17,705	13,512	2,882	20,000	6,305	20,000	20,000	20,000	-
FINGERPRINTING FEES	92,746	109,112	105,285	100,000	49,044	100,000	100,000	100,000	-
TRANSFER STATION FEES	25,525	8,370	11,916	1,000	1,330	2,600	2,600	2,600	1,600
RECREATION FEES	7,044	9,037	9,136	10,000	7,434	10,000	10,000	10,000	-
REGISTRATION FEES & SVS	193,456	119,175	130,123	120,000	63,386	130,000	130,000	130,000	10,000
GYM MEMBERSHIPS	470,521	573,649	568,895	550,000	212,227	550,000	600,000	600,000	50,000
SPECIAL ACTIVITIES REGIS	6,641	7,244	8,414	1,000	5,235	9,000	9,000	9,000	4,000
EMS TRANSPORT FEES	3,175	725	1,000	2,000	855	1,000	1,000	1,000	-
EMS SUBSCRIPTION FEES	-	2,100	1,645	2,000	-	2,000	2,000	2,000	-
CHG FOR SERVICE REPAIR	3,303	3,111	3,111	3,500	1,144	2,500	2,500	2,500	(1,000)
IN-HOUSE EMS TRANSPORT FEES	975,594	976,507	971,574	947,500	402,442	960,100	1,010,100	1,010,100	82,600
DMV BLOCKS	31,899	121,614	58,239	67,000	67,420	3,500	3,500	3,500	(67,000)
SHERIFF- ELECTRONIC MONIT	536	1,105	1,886	1,000	3,517	-	-	-	2,500
GENERAL DUI COLLECTIONS	902	-	-	-	2,500	-	-	-	-
RETURNED CHECK FEES	-	-	-	-	2,000	-	-	-	-
GIFTS & DONATIONS/PRIVATE	-	-	-	-	8,500	-	-	-	-
FARMERS MARKET	-	-	-	-	3,134	-	-	-	-
REFUND/HEALTH DEPT	-	-	-	-	1,589	-	-	-	-
DONATIONS - MADDIE'S FUND	-	-	-	-	-	-	-	-	-
DONATIONS - POLICE GENERAL	-	-	-	-	-	-	-	-	-
DONATIONS - ASPCA	-	-	-	-	-	-	-	-	-
DONATIONS - HARRISON FOUNDATION	-	-	-	-	-	-	-	-	-
DONATIONS - FIRE GENERAL	-	-	-	-	-	-	-	-	-
DONATIONS - GUNS N HOSES	-	-	-	-	-	-	-	-	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2017-2018 BUDGET
REVENUES BY SOURCE

ATTACHMENT 3

ACCOUNT	FY13-14 FY 2013-14 RECEIPTS	FY14-15 FY 2014-15 RECEIPTS	FY15-16 FY 2015-16 RECEIPTS	FY16-17 ADOPTED BUDGET	FY16-17 RECEIPTS YEAR TO DATE	FY17-18 DEPARTMENT REQUEST	FY17-18 COUNTY ADMINISTRATOR'S PROPOSED	FY17-18 ADOPTED	FY17-18 INCREASE (DECREASE)
TITLE									
DONATIONS - MUSEUM COOK BOOK					210				
0100-10-508-8115-00000-000-000-318933- DEBIT CARD FEES	(4,151)	13,417	14,478	-	3,686	-	-	-	-
0100-10-507-8115-00000-000-000-318951- ANIMAL SHELTER DONATIONS	10,178	10,178	49,644	-	49,644	-	-	-	-
0100-10-507-8115-00000-000-000-318952- MISCELLANEOUS REVENUE	188,821	64,399	36,654	-	2,535	10,000	10,000	10,000	10,000
0100-10-507-8115-00000-000-000-318953- GRASS CUTTING FEES	(1,200)	(2,140)	165	-	(2,140)	13,500	13,500	13,500	(54,500)
0100-10-508-8114-00000-000-000-318954- MISCELLANEOUS	226,985	198,396	111,421	68,000	145,061	-	-	-	-
FISCAL AGENT-ROWANTY	21,571	21,571	8,851	-	-	-	-	-	-
0100-10-508-8113-00000-000-000-319201- FISCAL AGENT-DBA-ADULT ED	12,053	10,682	6,521	7,500	-	7,500	7,500	7,500	-
0100-10-508-8113-00000-000-000-319202- ACCOUNTING SERVICES	6,507	6,507	15,000	15,000	-	15,000	15,000	15,000	-
0100-10-508-8113-00000-000-000-319203- ACCOUNT SERV UTILITIES	15,000	15,000	66,179	70,000	27,376	70,000	70,000	70,000	-
0100-10-508-8114-00000-000-000-319204- COURT ADMIN-CIRCUIT COUR	64,741	66,179	2,783	-	-	-	-	-	-
0100-10-508-8114-00000-000-000-319206- REFUND: PUBLIC ASST. CLI	2,017	1,488	2,783	30,000	10,028	30,000	30,000	30,000	-
0100-10-508-8114-00000-000-000-319189- RECORD COST-CLERK OF CT	39,600	28,379	34,342	100	20	50	50	50	(50)
0100-10-508-8113-00000-000-000-316110- FIRE REPORT REQUESTS	40	20	40	-	-	1,000	1,000	1,000	1,000
0100-10-508-8113-00000-000-000-316404- INOPERABLE VEHICLES	-	-	-	29,000	712	29,000	29,000	29,000	-
0100-10-508-8114-00000-000-000-318955- RECOV COST: POLICE SECURIT	1,198	19,238	20,982	2,000	10,793	2,000	2,000	2,000	-
0100-10-508-8114-00000-000-000-319211- VIDEO ARRAIGNMENT LOCAL	13,386	16,195	35,227	20,000	4,026	20,000	20,000	20,000	-
0100-10-508-8114-00000-000-000-319208- CSA/SSI RECOVERIES	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	-
0100-10-508-8114-00000-000-000-319207- CARSON VFD RECOVERED COST	189,613	188,773	206,431	187,100	66,456	188,050	188,050	188,050	950
RECOVERED COSTS									
TOTAL: ALL LOCAL REVENUE SOURCES	38,642,590	38,764,485	40,902,813	41,785,007	16,036,873	42,436,607	42,466,607	42,667,730	922,723
MOBILE HOME TITLING TAX	17,188	34,240	44,103	50,000	11,664	50,000	50,000	50,000	-
0100-20-600-8200-00000-000-000-322104- TAX ON DEEDS	94,891	93,393	115,520	95,000	14,737	95,000	95,000	95,000	-
0100-20-600-8200-00000-000-000-322105- ROLLING STOCK TAX	51,520	50,892	45,884	55,000	45,884	55,000	55,000	55,000	-
0100-20-600-8200-00000-000-000-322107- TAX RET: RENTAL AUTOS	31,203	39,289	38,608	30,000	40,000	40,000	40,000	40,000	10,000
0100-20-600-8200-00000-000-000-322110- PPTRA REIMBURSEMENT	3,622,664	3,622,664	3,622,664	3,622,664	2,898,131	3,622,664	3,622,664	3,622,664	-
0100-20-600-8200-00000-000-000-322109- STATE COMMUNICATION TAXES	1,279,706	1,365,306	1,233,189	1,400,000	404,088	1,300,000	1,300,000	1,300,000	(100,000)
0100-20-600-8200-00000-000-000-333900- FEMA FEDERAL	5,097,172	5,224,330	5,104,986	5,252,664	3,395,653	5,162,664	5,162,664	5,162,664	(90,000)
STATE NON-CATEGORICAL AID									
0100-20-601-8201-00000-000-000-323100- LIBRARY OF VA FUNDS	373,900	377,879	374,387	380,299	154,803	380,299	380,299	379,865	(434)
0100-20-601-8201-00000-000-000-323101- SHARED EXP-COMM ATTYN	524,507	528,183	537,156	541,766	227,953	541,766	541,766	545,739	3,973
0100-20-601-8201-00000-000-000-323201- SHARED EXP-SHERIFF	106,052	106,365	108,346	109,919	44,720	109,919	109,919	109,294	(625)
0100-20-601-8201-00000-000-000-323301- SHARED EXP-TREASURER	113,165	113,495	115,639	115,595	46,245	115,595	115,595	108,358	(7,237)
0100-20-601-8201-00000-000-000-323401- SHARED EXP-REGISTRAR	41,102	41,033	54,599	40,000	40,000	45,000	45,000	45,000	5,000
0100-20-600-8200-00000-000-000-323601- STATE BOARD OF ELECTIONS	120,810	161,764	126,500	160,000	63,560	160,000	160,000	160,000	-
0100-20-601-8201-00000-000-000-323802- WIRELESS BD PSAP PAYMENTS	875,760	875,760	875,760	875,759	451,978	903,956	903,956	903,956	28,197
0100-20-601-8201-00000-000-000-324202- H8599 POLICE DEPT SH EXP	286,099	286,940	292,881	286,714	106,229	286,714	286,714	287,103	389
0100-20-601-8201-00000-000-000-324103- SHARED EXP-CLERK OF COURT	2,421,395	2,491,418	2,485,268	2,510,052	1,095,488	2,543,249	2,543,249	2,539,315	28,263
0100-20-601-8201-00000-000-000-323702- TECHNOLOGY TRUST FUNDS	440,323	505,336	530,002	530,000	290,293	578,000	578,000	578,000	48,000
STATE SHARED EXPENSES									
0100-20-601-8202-00000-000-000-324602- PUBLIC ASSISTANCE	-	-	-	530,000	290,293	-	-	-	-
0100-20-601-8202-00000-000-000-324604- FOSTER CARE	-	-	-	-	-	-	-	-	-
0100-20-601-8202-00000-000-000-324607- TANF-FC	440,323	505,336	530,002	530,000	290,293	578,000	578,000	578,000	48,000
STATE PUBLIC ASSISTANCE									
0100-20-601-8205-00000-000-000-326019- LITTER CONTROL GRANT	9,272	9,327	9,430	-	9,056	-	-	-	-
0100-20-601-8205-00000-000-000-326019- STATE RECORD PRESERVATION GRANT	108,293	113,182	113,227	-	3,195	-	-	-	-
0100-20-601-8201-00000-000-000-324201- FIRE PROGRAMS FUNDS	32,896	32,426	-	-	-	-	-	-	-
0100-20-601-8201-00000-000-000-324201- FOUR FOR LIFE FUNDS	258,756	729,331	798,324	793,000	158,766	793,000	793,000	818,132	25,132
0100-20-601-8203-00000-000-000-326014- E-911 GRANT POLICE	743,565	7,855	7,855	7,855	-	7,855	7,855	7,855	-
0100-20-601-8203-00000-000-000-326015- CSAA/ADMINISTRATIVE	1,097	1,235	-	-	-	-	-	-	-
0100-20-601-8203-00000-000-000-326017- CSAA/ RISK YOUTH	1,426	344	2,289	-	1,477	-	-	-	-
0100-20-601-8205-00000-000-000-326020- GT-PESTICIDE RECYCLING	35,202	95,163	96,775	-	29,856	-	-	-	-
0100-20-601-8205-00000-000-000-326025- VPI TELE. REIMBURSEMENT	38,764	33,088	37,850	-	-	-	-	-	-
0100-20-601-8201-00000-000-000-326102- GENERAL SCL RES OFFICER GRANT	-	-	-	-	-	-	-	-	-
0100-20-601-8201-00000-000-000-326104- DMV GRANTS	-	-	-	-	2,100	-	-	-	-
0100-20-601-8201-00000-000-000-324101- VDEM GRANT DOM.VA. POWER	8,653	48,569	2,082	-	-	-	-	-	-
0100-20-601-8201-00000-000-000-326011- MISC STATE GRANTS	52,775	52,775	52,775	65,354	26,388	65,354	65,354	65,354	-
0100-20-601-8203-00000-000-000-326013- VJCCCA	-	-	-	-	-	-	-	-	-
0100-20-601-8203-00000-000-000-326035- VJCCCA	-	-	-	-	-	-	-	-	-

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2017-2018 BUDGET
REVENUES BY SOURCE

ATTACHMENT 3

ACCOUNT	FY13-14 RECEIPTS	FY14-15 RECEIPTS	FY15-16 RECEIPTS	FY16-17 ADOPTED BUDGET	FY16-17 FY16-17 RECEIPTS YEAR TO DATE	FY17-18 DEPARTMENT REQUEST	FY17-18 COUNTY ADMINISTRATOR'S PROPOSED	FY17-18 ADOPTED	FY17-18 INCREASE (DECREASE)
TITLE									
ANIMAL STERILIZATION/DWV	386	444	396	-	-	-	-	-	-
VICTIM WITNESS PROTECTION	79,842	54,112	62,179	51,506	4,230	25,003	25,003	25,003	(26,503)
VDEM FEMA REIMBURSEMENTS	1,376,782	1,176,615	1,203,011	917,715	235,168	891,212	891,212	816,344	(1,371)
STATE CATEGORICAL AID									
TOTAL: ALL STATE REVENUE SOURCES	9,335,661	9,397,702	9,323,287	9,210,431	6,016,601	9,175,125	9,175,125	9,196,323	(14,109)
0100-30-601-8304-00000-000-000-331101-	1,333	62,969	32,837	25,000	-	25,000	25,000	25,000	-
PAYMENT IN LIEU OF TAXES									
EMERGENCY SERVICE GRANTS	50,462	56,197	25,231	-	-	25,231	25,231	25,231	25,231
FEDERAL VICTIM WITNESS PROTECTION									
HIGHWAY SAFETY GRANTS	21,954	17,109	22,880	-	12,689	75,007	75,007	75,007	75,007
SAFER GRANT	4,063	399,154	256,706	-	7,049	-	-	-	-
BYRNE GRANTS	-	-	1,412	-	-	-	-	-	-
HOMELAND SECURITY GRANTS	-	18,725	-	-	-	-	-	-	-
0100-30-601-8305-00000-000-000-330178-	-	-	8,434	-	-	-	-	-	-
MISCELLANEOUS FEDERAL GRANTS	-	-	55,507	-	1,856	-	-	-	-
FEMA REIMBURSEMENT	-	-	2,192	-	-	-	-	-	-
0100-30-600-8300-00000-000-000-333800-	-	-	1,158,026	-	-	-	-	-	-
GEN FD FEMA FED REIMBURSEMENT	1,011,146	1,054,164	1,158,026	1,220,352	540,156	1,196,060	1,196,060	1,196,060	(24,292)
WELFARE ADMINISTRATION	1,088,957	1,609,338	1,663,225	1,245,352	561,750	1,321,298	1,321,298	1,321,298	75,946
SOC SRV COST ALLOCATION									
INSURANCE RECOVERIES	20,952	30,365	48,118	-	47,289	-	-	-	-
TRANSFER FROM UTILITIES	0	11,549	10,317	-	-	-	-	-	-
FUND BALANCE	20,852	41,914	59,434	-	47,289	-	-	-	-
TOTAL GENERAL FUND	49,088,150	49,813,438	51,848,739	52,220,790	21,662,523	52,933,030	52,933,030	53,205,351	984,561 1.89%

ATTACHMENT 3

COUNTY OF PRINCE GEORGE
FISCAL YEAR 2017-2018 BUDGET
REVENUES BY SOURCE

ACCOUNT	FY13-14 FY 2013-14 RECEIPTS	FY14-15 FY 2014-15 RECEIPTS	FY15-16 FY 2015-16 RECEIPTS	FY16-17 ADOPTED BUDGET	FY16-17 FY16-17 RECEIPTS YEAR TO DATE	FY17-18 DEPARTMENT REQUEST	FY17-18 COUNTY ADMINISTRATOR'S PROPOSED	FY17-18 ADOPTED	FY17-18 INCREASE (DECREASE)
116									
FUND 160 HOUSING									
FUND 211 ASSET FORFEITURE	146,020	9,459	19,712	-	-	-	405,000	405,000	70,170
FUND 213 TOURISM	278,671	285,804	405,418	334,830	178,627	405,000	1,327,455	1,327,455	(117,510)
FUND 215 ECONOMIC DEV./MEALS TAX	1,038,584	1,413,869	1,816,944	1,444,965	546,994	1,327,455	1,001,395	1,001,395	94,371
FUND 217 COMMUNITY CORRECTIONS	895,848	907,422	906,761	907,024	212,892	1,001,395	885,877	885,877	(57,443)
FUND 218 ADULT EDUCATION	629,652	585,413	633,398	943,320	209,143	885,877	442,000	442,000	-
FUND 220 STORMWATER	211,975	2,530,199	446,747	442,000	235,104	442,000	175,500	175,500	50,500
FUND 227 LOSAP	145,552	189,407	145,780	125,000	87	175,500	475,932	475,932	(306,068)
FUND 311 CAPITAL PROJECTS	7,397,081	6,154,209	18,637,270	782,000	569,800	475,932	-	-	-
FUND 350 CASH PROFFERS	54,145	60,632	49,176	-	-	-	8,370,178	8,051,178	133,522
FUND 401 DEBT SERVICE	7,200,001	6,704,704	7,508,850	7,917,656	4,050,328	8,370,178	59,318,845	60,148,509	1,276,988
FUND 500 SCHOOL OPERATING	56,364,007	57,322,742	62,445,689	58,871,521	26,266,864	60,338,659	2,415,804	2,415,804	20,542
FUND 510 FEDERAL PROGRAMS/TITLE I	601,963	825,591	728,014	2,395,262	223,798	2,415,804	691,065	691,065	(1,645)
FUND 520 SCHOOL TEXTBOOK	-	-	42,323	692,710	280,983	691,065	2,817,669	2,817,669	61,199
FUND 540 SCHOOL CAFETERIA	2,654,475	2,691,630	2,932,644	2,756,470	1,082,429	2,817,669	5,533,782	5,536,227	52,270
FUND 600 UTILITIES OPERATIONS	3,948,813	4,515,077	5,127,126	5,483,957	2,860,414	5,533,782	185,000	185,000	(20,000)
FUND 610 UTILITIES REPLACEMENT RESERVES	-	-	-	205,000	205,000	185,000	1,828,731	1,828,731	1,437,370
FUND 620 UTILITIES CAPITAL	908,896	383,249	549,641	391,361	255,671	1,828,731	15,000	15,000	-
FUND 860 SPECIAL SOCIAL SERVICES	27,363	18,840	24,329	15,000	11,986	15,000	139,472,263	138,607,683	3,678,827
TOTAL: ALL FUNDS	131,591,321	134,171,684	154,269,571	135,928,866	58,882,644	139,842,077	(25,821,775)	(25,589,459)	(1,495,197)
Less: Transfers	(11,492,269)	(19,638,873)	(27,079,869)	(24,094,282)	(12,518,511)	(26,241,511)	113,650,488	114,018,234	2,183,630
TOTAL REVENUES	120,109,052	114,532,811	127,189,702	111,834,604	46,364,134	113,600,488	-	-	1,95%

ATTACHMENT 4

County of Prince George
Fiscal Year 2017-2018 Budget
Expenditures by Department

Activity	FY13-14	FY14-15	FY15-16	FY16-17	12/31/2016	FY17-18	FY17-18	FY17-18	FY17-18	Increase (Decrease)
	Expended	Expended	Expended	Adopted Budget	Expended to Date	Department Request	County Administrator Proposed	Adopted Budget	Adopted Budget	
General Fund (0100):										
Administration										
0100 Board of Supervisors	174,139	114,653	120,820	125,435	65,099	117,735	117,735	117,735	117,735	(7,700)
0101 County Administration	459,994	474,959	503,577	470,308	176,045	401,709	401,709	401,947	401,947	(68,361)
0102 County Attorney	225,260	239,657	239,244	306,700	124,726	344,044	344,044	324,044	324,044	15,405
0103 Human Resources	230,444	298,039	298,303	300,965	154,694	319,016	322,768	323,226	323,226	(7,339)
Total Administration	1,089,837	1,127,307	1,161,944	1,235,409	520,564	1,182,504	1,186,236	1,167,013	1,167,013	(68,396)
Constitutional Officers										
0200 Commissioner of the Revenue	446,728	445,337	444,483	468,837	230,278	460,569	460,569	460,976	460,976	(7,861)
0201 Treasurer	566,935	567,221	616,429	588,185	285,528	590,026	572,401	573,275	573,275	(14,910)
0202 Clerk of Circuit Court	477,221	510,439	515,083	554,673	259,103	567,378	567,378	567,741	567,741	13,068
0203 Sheriff	951,738	967,049	988,017	1,085,602	540,927	1,113,985	1,113,985	1,116,165	1,116,165	30,564
0204 Commonwealth's Attorney	551,872	619,301	571,682	586,994	274,438	595,134	573,134	590,841	590,841	3,847
Total Constitutional Officers	2,994,493	3,109,346	3,145,684	3,284,290	1,590,274	3,327,092	3,287,467	3,308,998	3,308,998	24,708
Community Development										
0300 Community Development and Code Compliance	1,071,894	1,049,775	1,077,312	1,151,759	525,447	1,210,358	1,210,358	1,216,969	1,216,969	65,210
Total Community Development	1,071,894	1,049,775	1,077,312	1,151,759	525,447	1,210,358	1,210,358	1,216,969	1,216,969	65,210
Financial Services										
0401 Assessor	450,005	439,096	477,953	500,884	247,890	555,815	483,691	489,680	489,680	(11,004)
0402 Finance	571,958	624,269	660,000	708,966	318,203	722,591	722,591	723,823	723,823	14,857
0403 Information Technology	623,411	648,068	705,786	682,278	365,781	524,722	524,722	525,381	525,381	(196,897)
0405 County-Wide Information Technology - NEW FOR FY18	1,645,374	1,711,423	1,843,739	1,891,928	926,674	2,151,129	2,079,004	2,086,883	2,086,883	194,956
Total Financial Services	3,227,472	3,312,997	3,544,845	3,654,979	1,678,099	3,748,480	3,693,615	3,697,412	3,697,412	42,433
Operations										
0502 County Garage	445,685	397,060	445,296	431,449	198,017	516,651	461,786	462,390	462,390	30,940
0503 Refuse Disposal	42,889	68,300	65,566	94,169	27,182	58,823	58,823	58,823	58,823	(35,346)
0504 General Properties	1,894,723	1,969,595	2,136,046	2,157,956	951,477	2,178,880	2,178,880	2,180,356	2,180,356	22,400
0505 Parks & Recreation	845,123	873,060	895,032	964,405	500,641	990,127	990,127	991,843	991,843	27,438
0506 County Engineering	9,052	4,962	2,906	7,000	782	4,000	4,000	4,000	4,000	(3,000)
Total Operations	3,227,472	3,312,997	3,544,845	3,654,979	1,678,099	3,748,480	3,693,615	3,697,412	3,697,412	42,433
Public Safety										
0601 Police Department	5,171,894	5,101,623	5,075,064	5,333,142	2,573,359	5,419,310	5,351,887	5,360,344	5,360,344	27,202
0602 Grants/Law Enforcement	306,159	91,303	76,436	59,743	59,743	-	-	-	-	51,870
0603 Emergency Communications Center	972,681	917,853	914,679	1,054,459	555,624	1,157,362	1,105,009	1,106,330	1,106,330	375
0604 Prince George Fire Department	53,922	69,378	75,322	55,650	23,385	56,025	56,025	56,025	56,025	1,280
0605 Disputanta Fire Department	54,336	47,104	58,304	40,595	33,014	41,875	41,875	41,875	41,875	823
0606 Carson Fire Department	117,658	85,672	81,117	69,753	25,980	70,576	40,823	70,576	70,576	1,143
0607 Burrowsville Fire Department	33,937	26,442	72,959	39,680	28,380	40,823	40,823	40,823	40,823	960
0608 Jefferson Park Fire Department	37,844	47,598	53,465	39,680	32,511	54,425	54,425	54,425	54,425	300
0609 Prince George Emergency Crew	14,701	24,052	17,008	10,700	8,722	24,205	11,000	11,000	11,000	167,330
0610 Fire and EMS	2,168,188	2,076,985	2,248,326	2,549,415	1,368,694	2,614,158	2,639,557	2,716,746	2,716,746	(37,747)
0611 Animal Control	395,477	440,739	431,949	480,463	217,857	441,700	441,700	442,716	442,716	22,827
0612 Emergency Management	76,887	69,072	62,564	34,797	29,656	57,623	57,623	57,623	57,623	-
0613 SAFER GRANT	55,490	359,074	301,994	-	86,484	-	-	-	-	-
0614 FIRE & EMS GRANTS	165,792	114,330	114,330	9,722,120	5,043,410	9,978,082	9,870,501	9,958,484	9,958,484	236,365
Total Public Safety	9,457,172	9,546,017	9,579,652	9,722,120	5,043,410	9,978,082	9,870,501	9,958,484	9,958,484	236,365
Social Services										
0701 Welfare Administration	1,703,416	1,734,104	1,824,352	1,934,811	929,192	1,978,550	1,978,550	1,981,766	1,981,766	46,955
0702 Public Assistance (incl. SLH)	331,036	434,346	454,700	552,328	228,330	603,871	603,871	603,871	603,871	15,000
0703 CSA/At Risk Youth	1,921	7,855	8,653	15,000	5,736	15,000	15,000	15,000	15,000	40,000
0704 CSA State	1,258,118	1,260,786	1,388,137	1,220,000	440,533	1,220,000	1,220,000	1,260,000	1,260,000	40,000
0706 Tax Relief for the Elderly	180,648	209,699	214,184	250,000	195,670	250,000	250,000	250,000	250,000	-
Total Social Services	3,475,139	3,646,790	3,890,226	3,972,139	1,799,462	4,067,421	4,067,421	4,110,637	4,110,637	138,488

ATTACHMENT 4

County of Prince George
Fiscal Year 2017-2018 Budget
Expenditures by Department

Activity	FY13-14	FY14-15	FY15-16	FY16-17	12/31/2016	FY17-18	FY17-18	FY17-18	FY17-18	FY17-18	FY17-18	FY17-18	FY17-18
	Expended	Expended	Expended	Adopted Budget	Expended to Date	Department Request	County Administrator Proposed	Adopted Budget	Adopted Budget	Increase (Decrease)			
Other													
0901 Registrar	212,522	234,871	281,578	260,706	140,566	270,575	270,575	270,575	270,575	10,271			
0902 Circuit Court	121,276	119,143	154,652	145,139	70,189	126,591	126,591	126,591	126,591	(18,549)			
0903 General District Court	46,719	44,005	35,976	35,280	20,146	48,360	48,360	48,360	48,360	13,080			
0904 Magistrate	65		273	475	126	475	475	475	475	-			
0905 Law Library	8,475	8,958	11,655	64,767	5,819	-	-	-	-	49,231			
0906 Victim Witness	33,693	62,668	69,572	1,750,704	41,253	113,888	113,888	113,888	113,888	(274,372)			
0907 Board and Care of Prisoners	2,434,692	2,155,973	1,651,900	1,750,704	644,837	1,473,217	1,473,217	1,476,332	1,476,332	1,000			
0908 Court Services	16,893	835	887	1,100	1,373	2,100	2,100	2,100	2,100	109			
0909 Juvenile Services VJCCA	73,537	74,231	74,989	73,333	36,626	73,439	73,439	73,441	73,441	-			
0910 Local Health Department	222,377	222,377	222,377	222,377	111,189	222,377	222,377	222,377	222,377	8,037			
0911 Dist 19 MHMR Services Board	96,018	99,305	99,305	99,305	99,305	107,342	107,342	107,342	107,342	2,484			
0912 Contribution to Colleges	543,713	560,020	568,423	12,000	14,484	14,484	14,484	592,224	592,224	12,332			
0913 Regional Library	14,250	14,250	14,250	3,000	3,000	18,000	18,000	18,000	18,000	3,750			
0914 Soil & Water Conservation	2,850	2,850	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-			
0915 Resource Cons & Develop. Council	51,713	57,466	61,679	78,226	17,424	79,880	79,880	79,880	79,880	1,654			
0916 Cooperative Extension Office	91,762	134,289	125,697	296,024	98,155	261,024	261,024	261,024	261,024	(35,000)			
0917 Other Functions	467	1,674	4,173	500	5,530	10,959	10,959	10,959	10,959	10,459			
0918 Farmer's Market	3,971,042	3,794,915	3,380,406	3,636,978	1,556,634	3,418,055	3,418,055	3,421,574	3,421,574	(215,404)			
Total Other													
Contingencies	26,886	490,151	1,392	168,731	-	136,388	136,388	435,732	435,732	267,001			
Transfer to Schools-Operating & Textbook	14,276,665	11,631,747	17,098,213	15,577,250	7,788,625	16,233,379	15,813,565	15,900,249	15,900,249	322,986			
Transfer to LOSAP Fund	104,500	104,500	104,500	104,500	104,500	135,000	135,000	135,000	135,000	30,500			
Transfer to Countywide Debt Service	6,779,080	6,286,895	6,579,828	6,904,889	3,452,445	7,542,095	7,542,095	7,223,095	7,223,095	318,206			
Transfer to Community Corrections	76,445	83,340	85,642	88,853	44,427	91,260	91,260	91,260	91,260	2,407			
Transfer to Economic Development	171,000	415,118	865,600	444,965	222,463	376,112	376,112	376,112	376,112	(68,853)			
Transfer to Capital Projects Fund	1,497,253	959,272	588,330	392,000	191,000	75,932	75,932	75,932	75,932	(606,068)			
Total General Government	49,864,261	47,289,563	52,967,313	52,220,780	25,844,243	63,673,287	62,883,030	63,205,351	63,205,351	984,661			
Total General Government, less transfer	26,959,308	27,788,721	27,625,210	28,718,333	13,840,764	29,219,509	28,949,066	29,403,703	29,403,703	685,370			1.89%
Community Corrections (Fund 0217):													
2172 Comm. Corr./Probation	367,595	346,411	352,156	348,006	57,437	323,736	323,736	323,736	323,736	(24,270)			
2171 Home Electronic Monitoring	4,299	2,441	2,241	3,000	105	3,000	3,000	3,000	3,000	-			
2172 Video Anrraignment	3,892	3,358	3,410	3,600	847	2,400	2,400	2,400	2,400	(1,200)			
2173 Other Grants	3,905	10,575	-	-	-	-	-	-	-	-			
2174 Pretrial Program	283,179	305,747	308,465	303,536	226,591	338,577	338,577	338,577	338,577	35,041			
2176 Drug Court	5,834	6,465	5,948	11,875	4,748	98,450	98,450	98,450	98,450	86,575			
2178 Comm. Corrections-Local	155,580	218,586	174,207	237,008	107,849	235,232	235,232	235,232	235,232	(1,776)			
Total Community Corrections	624,263	883,683	846,427	907,024	397,676	1,001,395	1,001,395	1,001,395	1,001,395	94,371			
Adult Education (Fund 0218):													
2180 General Adult Education	118,074	104,948	107,717	195,025	58,032	349,914	349,914	349,914	349,914	154,889			
2181 Regional Adult Specialist	-	-	33,995	50,000	7,675	33,988	33,988	33,988	33,988	(3,163)			
2182 General Adult Education	40,390	33,969	315,069	366,963	121,878	320,388	320,388	320,388	320,388	(66,575)			
2183 Space-Adult Education	342,681	299,498	315,069	84,400	33,186	67,174	67,174	67,174	67,174	(17,226)			
2184 RACE to GED	65,583	72,024	63,934	84,400	63,934	114,281	114,281	114,281	114,281	132			
2185 Workplace	65,291	52,481	99,930	75,500	41,784	114,413	114,413	114,413	114,413	(75,500)			
2186 RLCC Lead Agent	-	-	-	-	-	-	-	-	-	-			
Total Adult Education	632,017	562,921	620,644	943,320	262,655	885,677	885,677	885,677	885,677	(57,443)			
Asset Forfeiture (Fund 0211):													
2112100 Asset Forfeiture - Comm. Att.	8,254	-	9,048	-	-	-	-	-	-	-			
2113100 Asset Forfeiture - Police	104,031	29,033	40,845	-	5,236	-	-	-	-	-			
Total Asset Forfeiture	112,284	29,033	49,893	-	5,236	-	-	-	-	-			

ATTACHMENT 4

County of Prince George
Fiscal Year 2017-2018 Budget
Expenditures by Department

Activity	FY13-14	FY14-15	FY15-16	FY16-17	12/31/2016	FY17-18	FY17-18	FY17-18	FY17-18	FY17-18	Increase (Decrease)
	Expended	Expended	Expended	Adopted Budget	Expended to Date	Department Request	County Administrator Proposed	Adopted Budget	Adopted Budget	Adopted Budget	
Tourism (Fund 0213):											
2131 Tourism Initiatives	252,886	150,109	153,101	185,025	109,678	256,272	256,272	256,272	256,272	256,272	71,247
Trans to Utilities Fund	157,100	158,000	158,000	149,805	74,903	148,728	148,728	148,728	148,728	148,728	(1,077)
Total Tourism Fund	409,986	308,109	311,101	334,830	184,581	405,000	405,000	405,000	405,000	405,000	70,170
Economic Development (Fund 0215):											
2151 Director of Economic Development	1,059,144	1,492,308	1,166,422	1,444,965	938,660	1,327,455	1,327,455	1,327,455	1,327,455	1,327,455	(117,510)
Trans to Debt Service / Capital Projects			1,083,340								
Total Meals Tax	1,059,144	1,492,308	2,249,762	1,444,965	938,660	1,327,455	1,327,455	1,327,455	1,327,455	1,327,455	(117,510)
Stormwater (Fund 0220):											
2121 Stormwater General - Transfer to Debt Service Fund	496	43,060	506,845	442,000	221,000	442,000	442,000	442,000	442,000	442,000	-
2122 Birchett Estates Stormwater	-	2,850	28,500	-	41,353	-	-	-	-	-	-
2123 Cedar Creek Stormwater	-	6,920	34,575	-	73,375	-	-	-	-	-	-
Total Stormwater	496	52,830	569,920	442,000	335,728	442,000	442,000	442,000	442,000	442,000	-
LOSAP Fund (Fund 0227):											
2270 Length of Service Program	83,574	127,658	69,978	125,000	15,795	175,500	175,500	175,500	175,500	175,500	50,500
Total LOSAP Fund	83,574	127,658	69,978	125,000	15,795	175,500	175,500	175,500	175,500	175,500	50,500
Capital Projects Fund (0311):											
3100 Technical Upgrades	-	-	-	-	-	-	-	-	-	-	-
3101 Broadband Implementation	-	-	20,787	-	-	-	-	-	-	-	-
3102 Financial System Replacement	470,487	100,177	20,943	-	-	-	-	-	-	-	-
3103 Police Vehicles	238,142	47,967	548,110	400,000	81,771	400,000	400,000	400,000	400,000	400,000	75,932
3104 Fire/EMS Apparatus Reserve	37,002	1,022,290	839,309	-	-	75,932	-	-	-	-	-
3105 Building Inspector Software	788	6,293	5,527	-	-	-	-	-	-	-	-
3106 Adoption Center	31,860	5,050	-	-	-	-	-	-	-	-	-
3107 Public Safety Building Renovations	-	-	1,166,422	-	-	-	-	-	-	-	-
3108 Riverside Park Access Road	17,099	8,834	-	-	-	-	-	-	-	-	-
3109 Courthouse Area Library	32,271	2,161,600	63,674	-	-	-	-	-	-	-	-
3110 Other Capital Projects	3,160,841	16,214	-	-	-	-	-	-	-	-	-
3111 Crosspointe Center	-	-	-	-	-	-	-	-	-	-	-
3112 Crosspointe Centre Dev	2,014	-	-	-	-	-	-	-	-	-	-
3113 Crosspointe Centre DMZ	1,756,951	11,588	-	-	-	-	-	-	-	-	-
3114 Crosspointe Centre Roads	-	4,626	-	-	-	-	-	-	-	-	-
3115 Crosspointe Centre Util	-	-	-	-	-	-	-	-	-	-	-
3116 Crosspointe Centre Strm Wtr	-	-	-	-	-	-	-	-	-	-	-
3117 Crosspointe Centre S/R Site	-	-	-	-	-	-	-	-	-	-	-
3118 CCAM Site Development	1,401,877	-	-	-	-	-	-	-	-	-	-
3119 Crosspointe Site Pads	180,990	422,790	1,640,196	-	784	-	-	-	-	-	-
3120 Carson Fire Station	688,448	25,610	20,900	-	-	-	-	-	-	-	-
3121 Human Services Building	-	-	-	-	-	-	-	-	-	-	-
3122 Scott Park Trailer	-	50,529	151,358	312,000	574,000	-	-	-	-	-	(312,000)
3123 School Buses	-	-	966,820	-	-	-	-	-	-	-	-
3124 Scott Park Restroom	-	-	-	-	-	-	-	-	-	-	-
3125 Commonwealth Attorney	34,314	-	-	-	-	-	-	-	-	-	-
3126 Crew Building Improvements	166,939	164,802	3,684	-	4,000	-	-	-	-	-	-
3127 Disputanta Renovation	153,429	-	-	-	-	-	-	-	-	-	-
3128 Temple Field Lights	555,986	-	-	-	-	-	-	-	-	-	-
3129 PGHS Tennis Courts	39,986	-	-	-	-	-	-	-	-	-	-
3130 North 2nd Fitness Room	329,862	107,553	350,493	-	2,806	-	-	-	-	-	-
3131 Scott Fields	425,000	-	-	-	988,171	-	-	-	-	-	-
3132 School Transportation Building	-	-	-	-	-	-	-	-	-	-	-
3133 Courthouse HVAC	-	-	-	-	-	-	-	-	-	-	-
3135 Body Worn Cameras	-	-	-	-	-	-	-	-	-	-	-

ATTACHMENT 4

County of Prince George
Fiscal Year 2017-2018 Budget
Expenditures by Department

Activity	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	FY17-18	Increase (Decrease)
	Expended	Expended	Expended	Adopted Budget	Department Request	County Administrator Proposed	Department Request	County Administrator Proposed	Adopted Budget	
					12/31/2016					
					Expended to Date					
Community Center Parking Lot	-	-	14,447	-	16,365	-	-	-	-	-
Central Wellness Center Parking Lot	-	-	10,236	-	-	-	-	-	-	(70,000)
Community Playgrounds	-	-	61,722	70,000	62,260	-	-	-	-	-
Food Bank Roof	-	-	14,307	-	-	-	-	-	-	-
Courthouse Renovation	-	-	-	-	-	-	-	-	-	-
Prince George High School & Beazley Elem Roof Replacement	-	-	1,153,307	-	-	-	-	-	-	-
Fire Station Property Acquisition	-	-	52,693	-	-	-	-	-	-	-
Burrowsville Fire Department Renovations	-	-	305,307	-	27,927	-	-	-	-	-
Board Room Upgrade	-	-	48,654	-	-	-	-	-	-	-
Ext. 45 Improvements	-	35,865	278,154	-	568,733	-	-	-	-	-
Public Safety Radio Consultant	-	-	-	-	41,000	-	-	-	-	-
Beechwood Manor Tennis Court	-	-	-	-	4,535	-	-	-	-	-
River's Edge Basketball Court	-	-	-	-	3,440	-	-	-	-	-
Temple Park Basketball Court	-	-	-	-	1,775	-	-	-	-	-
Branchester Lakes Basketball Court	-	-	-	-	-	-	-	-	-	-
Temple Park Tennis Court	-	-	-	-	-	-	-	-	-	-
Scott Park Phase III Renovations	-	-	-	-	-	-	-	-	-	-
Bond Issuance Costs and Defeasance of Debt	-	-	-	-	-	-	-	-	-	-
Total Capital Projects	6,566,777	4,175,574	21,471,511	782,000	2,377,568	475,932	475,932	475,932	475,932	(306,068)
Cash Proffer (Fund 0350):	-	-	54,600	-	54,600	-	-	-	-	-
Debt Service Fund (Fund 0401):	2,784,759	2,287,174	3,105,650	3,375,100	1,456,281	3,868,065	3,868,065	3,868,065	3,549,065	173,965
County Debt Service	4,025,286	4,040,529	3,933,882	4,154,789	3,255,531	4,115,834	4,115,834	4,115,834	4,115,834	(38,955)
Schools Debt Service	389,956	397,000	469,319	387,767	55,448	386,279	386,279	386,279	386,279	(1,469)
Economic Development Debt Service	7,200,001	6,704,764	7,508,850	7,917,856	4,767,260	8,370,178	8,370,178	8,370,178	8,051,178	133,522
Total Debt Service	39,908,697	41,335,285	43,538,144	43,197,325	14,971,323	44,311,688	44,311,688	44,311,688	44,311,688	-
School Operations (Fund 0500):	755,458	143,318	589,445	2,847,208	195,693	3,018,141	3,018,141	3,018,141	3,018,141	-
Instruction	2,847,208	2,742,070	3,223,781	2,987,151	1,387,510	3,912,866	3,912,866	3,912,866	3,912,866	-
Text Books [SEE NEW FUND BELOW]	3,937,950	4,081,584	3,966,875	3,833,941	1,497,474	5,640,455	5,640,455	5,640,455	5,640,455	-
School Administration, Attendance & Health	5,538,981	5,521,801	6,131,048	5,461,553	2,807,152	2,810,811	2,810,811	2,810,811	2,810,811	-
Transportation	2,644,122	2,940,307	3,277,025	2,746,853	1,257,244	509,869	509,869	509,869	509,869	-
Operation & Maintenance	731,322	543,430	1,713,352	509,869	142,957	134,829	134,829	134,829	134,829	-
Technology	(452)	3,217	5,702	3,217	5,702	-	-	-	-	-
Capital Outlay	11,549	10,317	10,317	134,829	134,829	134,829	134,829	134,829	134,829	-
School Contingencies	56,383,265	57,322,562	62,445,689	68,871,521	22,259,352	60,336,659	60,336,659	60,336,659	60,148,509	1,276,988
Debt	602,704	625,591	729,014	2,395,262	740,462	2,415,804	2,415,804	2,415,804	2,415,804	20,542
Total School Operations	602,704	625,591	729,014	2,395,262	740,462	2,415,804	2,415,804	2,415,804	2,415,804	20,542
School - Federal Programs (formerly Title 1) Fund 0510:	602,704	625,591	729,014	2,395,262	740,462	2,415,804	2,415,804	2,415,804	2,415,804	20,542
516112 Federal Programs / Title 1	602,704	625,591	729,014	2,395,262	740,462	2,415,804	2,415,804	2,415,804	2,415,804	20,542
Total Federal Programs / Title 1	602,704	625,591	729,014	2,395,262	740,462	2,415,804	2,415,804	2,415,804	2,415,804	20,542
School - Textbook Funds (Newly Established in FY2017) Fund 0520:	-	-	42,323	692,710	21,615	691,065	691,065	691,065	691,065	(1,645)
0520 Textbook Fund	-	-	42,323	692,710	21,615	691,065	691,065	691,065	691,065	(1,645)
Total Textbook Funds	-	-	42,323	692,710	21,615	691,065	691,065	691,065	691,065	(1,645)
NEW FUND FY2017	-	-	-	-	-	-	-	-	-	-
School Cafeteria (Fund 0540):	2,513,233	2,576,697	2,837,022	2,756,470	1,115,409	2,817,669	2,817,669	2,817,669	2,817,669	61,199
546419 Cafeteria Operations	2,513,233	2,576,697	2,837,022	2,756,470	1,115,409	2,817,669	2,817,669	2,817,669	2,817,669	61,199
Total School Cafeteria	2,513,233	2,576,697	2,837,022	2,756,470	1,115,409	2,817,669	2,817,669	2,817,669	2,817,669	61,199
Water & Sewer Fund:	3,389,305	1,029,505	1,002,808	1,386,059	327,443	1,129,072	1,129,072	1,129,072	1,129,072	(256,987)
Utilities Operating:	837,786	921,274	1,011,771	1,070,104	521,104	1,069,710	1,069,710	1,069,710	1,072,155	2,052
7000 Utility Maintenance	-	-	-	-	-	-	-	-	-	-
7001 Utilities Payroll	-	-	-	-	-	-	-	-	-	-
7002 Capital Outlay-Operating	-	-	-	-	-	-	-	-	-	-
0600 7004 Utilities Transfer to Capital	-	-	-	-	24,090	-	-	-	-	-

ATTACHMENT 4

County of Prince George
Fiscal Year 2017-2018 Budget
Expenditures by Department

	FY13-14	FY14-15	FY15-16	FY16-17	12/31/2016	FY17-18	FY17-18	FY17-18	FY17-18	FY17-18
	Expended	Expended	Expended	Adopted Budget	Expended to Date	Department Request	County Administrator Proposed	Adopted Budget	Increase (Decrease)	
Activity										
7005 Utility Maintenance Operations - SEWER HOPEWELL	-	1,170,348	1,425,055	1,572,000	486,856	2,032,000	2,032,000	2,032,000	460,000	
7006 Utility Maintenance Operations - SEWER PETERSBURG/SCWVA	-	554,348	714,306	710,200	295,786	570,000	570,000	570,000	(140,200)	
7007 Utility Maintenance Operations - WATER CENTRAL SYSTEM	76,613	616,936	570,547	696,694	219,774	692,000	692,000	692,000	(4,694)	
7008 Utility Maintenance Operations - WATER BEECHWOOD MANOR/JORDAN ON TH	-	66,187	24,501	25,400	7,902	17,800	17,800	17,800	(7,600)	
7009 Utility Maintenance Operations - WATER RIVERS EDGE SYSTEM	-	8,908	2,503	3,600	697	3,600	3,600	3,600	-	
7010 Utility Maintenance Operations - WATER CEDARWOOD SYSTEM	-	6,556	3,602	3,300	7,859	3,500	3,500	3,500	200	
7011 Utility Maintenance Operations - WATER PRINCE GEORGE WOODS SYSTEM	-	965	740	900	191	900	900	900	-	
7012 Utility Maintenance Operations - WATER FOOD LION/MIND SYSTEM	-	14,111	10,146	9,600	3,360	11,600	11,600	11,600	2,000	
7013 Utility Maintenance Operations - WATER RT 301 SYSTEM	357	6,442	2,767	6,100	1,122	3,600	3,600	3,600	(2,500)	
Total W&S Operating	4,304,061	4,395,652	4,768,746	5,483,967	1,896,184	5,633,782	5,633,782	5,636,227	62,271	
Utilities Replacement Reserve										
7002 Capital Outlay- Operating	74,876	45,790	60,989	205,000	59,478	185,000	185,000	185,000	(20,000)	
Total W&S Replacement Reserve	74,876	45,790	60,989	205,000	59,478	185,000	185,000	185,000	(20,000)	
Utilities Capital:										
7003 Non- Operating Expense	130,921	117,405	66,708	20,000	11,748	5,000	5,000	5,000	(15,000)	
7004 Water & Sewer Debt Fund	41,919	36,791	163,228	371,361	288,920	523,731	523,731	523,731	152,370	
7014 Utility Capital Projects - 2015 Bonds	-	300,674	1,350	-	1,047,059	-	-	-	-	
7016 Utility Capital Projects - NEW	-	-	-	-	-	1,300,000	1,300,000	1,300,000	1,300,000	
7015 Utility Sewer Capital Expansion	-	-	-	-	24,090	-	-	-	-	
Transfer to Utility Capital Projects	-	-	-	-	-	-	-	-	-	
Total W&S Capital	172,841	465,070	231,286	391,361	1,371,816	1,828,731	1,828,731	1,828,731	1,437,370	
Special Social Services:										
985920 Special Social Services	23,887	12,259	35,008	15,000	11,519	15,000	15,000	15,000	-	
Total Special Social Services	23,887	12,259	35,008	15,000	11,519	15,000	15,000	15,000	-	
Total Budget	130,807,681	127,049,864	157,860,076	135,928,866	62,455,036	140,582,316	139,472,263	139,607,693	3,678,827	
Less: Transfers	(23,062,043)	(19,638,873)	(27,079,869)	(24,094,262)	(12,516,511)	(26,241,589)	(25,821,715)	(25,989,459)	(1,495,157)	
Total Expenditures	107,745,638	107,410,991	130,780,207	111,834,604	49,938,526	114,340,746	113,650,488	114,018,234	2,183,630	1.95%

**County of Prince George
Fiscal Year 2017-2018 Budget
Positions for Adoption**

Prince George County maintains a Position Control Chart that outlines the Authorized Positions working in each department / agency.

In FY2016-17, there were 6 Authorized Positions that were not funded as part of the County's adopted FY2016-17 budget. A summary of those positions authorized, but not funded is shown below.

FY2016-17 Positions Authorized but Not Funded/Budgeted:

ASSESSOR [0401]	
Senior Real Estate Appraiser	1
COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300]	
Planner I - Subdivision	1
Planner I - Environmental & Storm Water	1
COUNTY ADMINISTRATION [0101]	
Deputy County Administrator*	1
GENERAL PROPERTIES [0504]	
Courier/ Stock Clerk	1
Deputy General Services Director	1
TOTAL POSITIONS AUTHORIZED BUT NOT FUNDED/BUDGETED - FY2016-17	6

Position Currently Filled As Director, Economic Development

Two Position Control Charts are provided. One chart depicts the **Authorized Positions for Adoption**, the other shows the **Funded Positions for Adoption**.

Summary of Changes for Adoption for FY2017-18:

Authorized Positions:

Addition of 1 Full-Time Pretrial Officer - Community Corrections (Grant Funded; PT to FT see below)	1
Elimination 1 Part-Time Pretrial Officer - Community Corrections	(0.50)
Addition of Case Manager - Department of Social Services (Partially state funded)	1
Total Authorized Position Changes for Adoption - FY2017-18	1.5

Funded Positions:

Add funding for 1 Authorized Planner I position in Community Development & Code Compliance	1
Remove funding for 1 Authorized Project Management Specialist in County Administration	-1
Addition of 1 Full-Time Pretrial Officer - Community Corrections (Grant Funded; PT to FT see below)	1
Elimination 1 Part-Time Pretrial Officer - Community Corrections	(0.50)
Addition of Case Manager - Department of Social Services (Partially state funded)	1
Total Funded Position Changes for Adoption - FY2017-18 (Net)	1.5

Title / Regrades for Adoption:

Change Human Resources Information Specialist to Human Resources Analyst (No grade change)
 Change Human Resources Analyst to Human Resources Supervisor (1 Grade Increase)
 Change title of Community Corrections Program **Coordinator** to Program **Manager**
 Change title of Social Services **Eligibility Intake Worker** to **Eligibility Worker**

Adopted changes are shaded in red on the Position Control Charts that follow.

Adopted Position Control Chart has 6 Positions Authorized but not funded for FY2017-18.

AUTHORIZED POSITIONS

All positions on the position control chart receive benefits from the County.

	Authorized Amended FY14-15	Authorized Amended FY15-16	Authorized Adopted FY16-17	Authorized Amended FY16-17	Authorized Requested FY17-18	Authorized Proposed FY17-18	Authorized Adopted FY17-18	Authorized Change FY17-18
ANIMAL CONTROL [0611]								
Animal Control Officer	3	3	3	3	3	3	3	0
Animal Control Supervisor	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
Office Associate II	1	1	1	1	1	1	1	0
Kennel Attendant - Full-Time	1	1	1	1	1	1	1	0
Kennel Attendant - Part Time	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	6.5	0
ASSESSOR [0401]								
Real Estate Appraiser I	1	0	0	0	0	0	0	0
Real Estate Appraiser II	1	2	2	2	2	2	2	0
Real Estate Assessor	1	1	1	1	1	1	1	0
Real Estate Clerk	1	0	0	0	0	0	0	0
Real Estate Technician	1	2	2	2	1	2	2	0
Senior Real Estate Appraiser	1	1	1	1	1	1	1	0
Total Employees	6	6	6	6	5	6	6	0
					2 PT Technicians @ 0.5 Each			
CIRCUIT COURT CLERK [0202]								
Office Associate I	1	1	1	1	1	1	1	0
Chief Deputy	1	1	1	1	1	1	1	0
Clerk of Circuit Court	1	1	1	1	1	1	1	0
Deputy Court Clerk I	2	2	2	2	2	2	2	0
Deputy Court Clerk II	1	1	1	1	1	1	1	0
Total Employees	6	6	6	6	6	6	6	0
CIRCUIT COURT JUDGE [0902]								
Court Administrator	1	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	1	0
COMMISSIONER OF THE REVENUE [0200]								
Bus Lic Insp/Personnel Prop Auditor	1	0	0	0	0	0	0	0
Tax Compliance Auditor	0	1	1	1	1	1	1	0
Commissioner of the Revenue	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
Deputy Commissioner of Revenue	3	3	3	3	3	3	3	0
Senior Deputy Commissioner of Revenue	1	1	1	1	1	1	1	0
Total Employees	6	6	6	6	6	6	6	0
COMMONWEALTH'S ATTORNEY [0204]								
Administrative Associate	1	1	1	1	1	1	1	0
Office Manager	1	1	1	1	1	1	1	0
Office Associate I	1	1	1	1	1	1	1	0
Asst. Commonwealth's Attorney FT	2	2	2	2	2	2	2	0
Asst. Commonwealth's Attorney PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Commonwealth's Attorney	1	1	1	1	1	1	1	0
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	6.5	0
COMMUNITY CORRECTIONS [2179 / 2178]								
Dir. of Community Corrections	1	1	1	1	1	1	1	0
Program Coordinator Manager	1	1	1	1	1	1	1	0
Probation Officer	4	4	3	4	4	4	4	0
Senior Probation Officer	0	0	0	0	0	0	0	0
Office Associate I	1	0	0	0	0	0	0	0
Office Associate II	0	1	1	1	1	1	1	0
Total Employees	7	7	6	7	7	7	7	0
COMMUNITY CORRECTIONS (PRETRIAL) [2174 / 2178 / 2179]								

ATTACHMENT 5

	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized
	Amended	Amended	Adopted	Amended	Requested	Proposed	Adopted	Change
	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18
Office Associate II	0	0	0	0	0	0	0	0
Office Manager	1	1	1	1	1	1	1	0
Pretrial Officer	1	1	2	2	3	3	3	1
Pretrial Officer (PT)	0.5	0.5	0.5	0.5	0	0	0	-0.5
Pretrial Investigator	1	1	1	1	1	1	1	0
Senior Pretrial Officer	0	0	0	0	0	0	0	0
Total Employees	3.5	3.5	4.5	4.5	5	5.0	5.0	0.5
COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300]								
Office Manager	1	1	1	1	1	1	1	0
Deputy Director, Building Insp	1	1	1	1	1	1	1	0
Director of Community Dev./Building Official	1	1	1	1	1	1	1	0
Plans Reviewer	1	1	1	1	1	1	1	0
Permit Technician II	1	1	1	1	1	1	1	0
Permit Technician I	1	1	1	1	1	1	1	0
Environmental Program Coordinator	1	1	1	1	1	1	1	0
Senior Building Inspector	3	3	3	3	3	3	3	0
Office Associate II (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Planner I - Subdivision	1	1	1	1	1	1	1	0
Planner I - Environmental & Storm Water	1	1	1	1	1	1	1	0
Planning Manager	1	1	1	1	1	1	1	0
Total Employees	13.5	13.5	13.6	13.5	13.5	13.5	13.5	0
COMPREHENSIVE SERVICES ACT								
CSA Coordinator	0	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0	0
COUNTY ADMINISTRATION [0101]								
County Administrator	1	1	1	1	1	1	1	0
Deputy County Administrator	1	1	1	1	1	1	1	0
Executive Assistant/ Deputy Clerk	1	1	1	1	1	1	1	0
Project Management Specialist	1	1	1	1	1	1	1	0
Project Assistant	0	0	0	0	0	0	0	0
Administrative Associate	0	0	0	0	0	0	0	0
Total Employees	4	4	4	4	4	4	4	0
COUNTY ATTORNEY [0102]								
Legal Assistant	1	1	1	1	1	1	1	0
County Attorney	1	1	1	1	1	1	1	0
County Attorney (PT)	0	0	0.5	0.5	0.5	0.5	0.5	0
Total Employees	2	2	2.5	2.5	2.5	2.5	2.5	0
COUNTY GARAGE [0502]								
Mechanic	2	2	2	2	3	2	2	0
Heavy Equipment Mechanic	0	0	0	0	0	0	0	0
Master Mechanic	1	1	1	1	1	1	1	0
Fleet Manager	1	1	1	1	1	1	1	0
Total Employees	4	4	4	4	5	4	4	0
ECONOMIC DEVELOPMENT [2151]								
Office Associate I	1	1	1	1	1	1	1	0
Specialist, Economic Development	0	0	1	1	1	1	1	0
Director, Economic Development	1	1	1	1	1	1	1	0
Total Employees	2	2	3	3	3	3	3	0
EMERGENCY COMMUNICATIONS CENTER [0603]								
Communications Officer	12	12	12	12	13	12	12	0
Communications Supervisor	2	2	2	2	2	2	2	0
Total Employees	14	14	14	14	15	14	14	0
ENGINEER								
Engineering Technician	0	0	0	0	0	0	0	0
County Engineer	0	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0	0

ATTACHMENT 5

	Authorized Amended FY14-15	Authorized Amended FY15-16	Authorized Adopted FY16-17	Authorized Amended FY16-17	Authorized Requested FY17-18	Authorized Proposed FY17-18	Authorized Adopted FY17-18	Authorized Change FY17-18
FINANCE [0402]								
Accounting Clerk	1	1	1	1	1	1	1	0
Accounting Manager	0	0	0	0	0	0	0	0
Payroll Specialist	1	1	1	1	1	1	1	0
Deputy Director of Finance	0	0	0	0	0	0	0	0
Budget Analyst	0	0	0	0	0	0	0	0
Payroll Supervisor	1	1	1	1	1	1	1	0
Accountant	0	0	0	0	0	0	0	0
Accounting Supervisor	1	1	1	1	1	1	1	0
Financial Reporting Accountant	1	1	1	1	1	1	1	0
Sr. Accounting Clerk	0	0	0	0	0	0	0	0
Director of Finance	1	1	1	1	1	1	1	0
Procurement Officer	1	1	1	1	1	1	1	0
Total Employees	7	7	7	7	7	7	7	0
FIRE & EMS [0610 & 0613 (SAFER GRANT)]								
Office Manager	1	0	0	0	0	0	0	0
Division Chief	0	0	0	0	0	0	0	0
Director of Fire & EMS	1	1	1	1	1	1	1	0
Deputy Director of Fire & EMS	0	0	0	0	0	0	0	0
Revenue Recovery Program Manager	1	0	0	0	0	0	0	0
Fire & EMS Business Manager	0	1	1	1	1	1	1	0
Captain	0	3	3	3	3	3	3	0
Lieutenant	0	6	6	6	6	6	6	0
EMT/Intermediate/Firefighter	11	3	3	4	4	4	4	0
EMT/Paramedic/Firefighter	2	4	4	3	3	3	3	0
EMT/Paramedic/Firefighter Sup.	3	0	0	0	0	0	0	0
Office Associate II	0	1	1	1	1	1	1	0
Office Associate I	1	0	0	0	0	0	0	0
Volunteer Coordinator	0	0	0	0	0	0	0	0
Total Employees	20	19	19	19	19	19	19	0
GENERAL PROPERTIES [0504]								
Office Associate II	0	0	0	0	0	0	0	0
Administrative Associate	1	1	1	1	1	1	1	0
Building Maintenance Mechanic	2	3	3	3	3	3	3	0
Building Maint/ Conv Station Sup.	0	0	0	0	0	0	0	0
Buildings & Grounds Maint Mech	1	1	1	1	1	1	1	0
Senior Building Maintenance Mechanic	1	1	1	1	1	1	1	0
Courier/ Stock Clerk	1	1	1	1	1	1	1	0
Deputy General Services Director	1	1	1	1	1	1	1	0
General Services Director	1	1	1	1	1	1	1	0
Total Employees	8	9	9	9	9	9	9	0
GENERAL SERVICES								
General Services Manager	0	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0	0
GIS								
GIS Coordinator	0	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0	0
HUMAN RESOURCES [0103]								
Human Resources Analyst	1	1	1	1	1	1	1	0
Human Resources Supervisor	0	0	0	0	1	1	1	1
Human Res Technician	1	0	0	0	0	0	0	0
Human Resources Information Specialist	0	1	1	1	0	0	0	-1
Dir. of Human Resources	1	1	1	1	1	1	1	0
Total Employees	3	3	3	3	3	3	3	0
INFORMATION TECHNOLOGY [0403]								
Information Systems Support Tech	0	0	0	0	0	0	0	0
Director of Information Technology	1	1	1	1	1	1	1	0
Network Administrator	0	0	0	0	0	0	0	0
Applications Specialist	1	1	1	1	1	1	1	0

ATTACHMENT 5

	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized
	Amended	Amended	Adopted	Amended	Requested	Proposed	Adopted	Change
	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18
GIS Technician	1	1	1	1	1	1	1	0
GIS Coordinator	1	1	1	1	1	1	1	0
Information Systems Business Process	1	1	1	1	1	1	1	0
Information Systems System Engineer	1	1	1	1	1	1	1	0
Info Systems/Public Safety Specialist	0	0	0	0	0	0	0	0
Total Employees	6	6	6	6	6	6	6	0
PLANNING								
Office Associate II	0	0	0	0	0	0	0	0
Planning Technician	0	0	0	0	0	0	0	0
Planner I	0	0	0	0	0	0	0	0
Senior Planner	0	0	0	0	0	0	0	0
Zoning Administrator	0	0	0	0	0	0	0	0
Dir. of Planning	0	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0	0
POLICE [0601]								
Administrative Associate	1	1	1	1	1	1	1	0
Chief of Police	1	1	1	1	1	1	1	0
Police Sergeant	5	5	5	6	6	6	6	0
Police Captain	3	3	2	2	2	2	2	0
Police Officer	31	31	33	41	42	41	41	0
Police Officer (Detective)	9	9	9	0	0	0	0	0
Office Associate I	1	1	1	1	1	1	1	0
Office Associate II	1	1	1	1	1	1	1	0
Public Safety Information System Specialist	1	1	1	1	1	1	1	0
Police Lieutenant	5	5	5	6	6	6	6	0
Total Employees	58	58	59	60	61	60	60	0
RECREATION [0505]								
Sr. Grounds Maintenance Wkr	1	1	1	2	2	1	1	-1
Assistant Athletic Coordinator	1	1	1	1	1	1	1	0
Athletic Coordinator	1	1	1	1	1	1	1	0
Dir. of Parks and Recreation	1	1	1	1	1	1	1	0
Grounds Maintenance Worker	1	1	1	0	0	1	1	1
Special Activities Coordinator	1	1	1	1	1	1	1	0
Office Associate II	1	1	1	1	1	1	1	0
Total Employees	7	7	7	7	7	7	7	0
REFUSE DISPOSAL								
Gate Attendant	0	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0	0
REGISTRAR [0901]								
Deputy Registrar	1	1	1	1	1	1	1	0
Deputy Registrar, PTR	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
General Registrar	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
Total Employees	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0
SHERIFF [0203]								
Chief Deputy	1	1	1	1	1	1	1	0
Deputy Sheriff - FT	5	5	5	5	5	5	5	0
Deputy Sheriff - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Administrative Associate	1	1	1	1	1	1	1	0
Lieutenant	1	1	1	1	1	1	1	0
Sergeant	1	1	1	1	1	1	1	0
Sheriff	1	1	1	1	1	1	1	0
Total Employees	10.5	10.5	10.5	10.5	10.5	10.5	10.5	0
SOCIAL SERVICES [0701]								
Administrative Manager	1	1	1	1	1	1	1	0
Dir. of Social Services	1	1	1	1	1	1	1	0
Office Associate III (Screener)	0	0	0	0	0	0	0	0
Eligibility Intake Worker	5	6	6	6	6	6	6	0

ATTACHMENT 5

	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized
	Amended FY14-15	Amended FY15-16	Adopted FY16-17	Amended FY16-17	Requested FY17-18	Proposed FY17-18	Adopted FY17-18	Change FY17-18
Eligibility Supervisor	1	1	1	1	1	1	1	0
Employment Services Worker	0	0	0	0	0	0	0	0
Social Services Office Associate I	0	0	0	0	0	0	0	0
Social Services Office Associate II	4	4	4	4	4	4	4	0
Administrative Associate	1	1	1	1	1	1	1	0
Case Manager [Social Worker] - FT	6	7	7	7	8	8	8	1
Case Manager [Social Worker] - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Senior Case Manager [Social Worker]	2	2	1	1	1	1	1	0
Case Manager Supervisor [Social Worker]	1	1	1	1	1	1	1	0
Total Employees	22.5	24.5	23.5	23.5	24.5	24.5	24.5	1
TREASURER [0201]								
Deputy Treasurer - FT	4	4	4	4	4	4	4	0
Deputy Treasurer - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Chief Deputy Treasurer	1	1	1	1	1	1	1	0
Treasurer	1	1	1	1	1	1	1	0
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	6.5	0
VICTIM WITNESS [0906]								
Victim Witness Program Coord	1	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	1	0
VJCCCA [0909]								
Probation Officer	1	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	1	0
UTILITIES [7001]								
Building Maintenance Mechanic	0	0	0	0	0	0	0	0
Utility Billing Clerk	0	0	0	0	0	0	0	0
Customer Service Agent II	2	2	2	2	2	2	2	0
Customer Service Agent I	0	1	1	1	1	1	1	0
Utility Billing Manager	0	0	0	0	0	0	0	0
Utility Office Manager	1	1	1	1	1	1	1	0
Utility Maintenance Worker	0	0	0	0	0	0	0	0
Maintenance Worker I	3	3	3	3	3	3	3	0
Maintenance Worker II	1	0	0	0	0	0	0	0
Maintenance Worker III	1	2	2	2	2	2	2	0
Utility Maintenance Mechanic	0	0	0	0	0	0	0	0
Utility Supervisor	1	1	1	1	1	1	1	0
Senior Utility Maintenance Worker	0	0	0	0	0	0	0	0
Senior Utility Worker	2	2	2	2	2	2	2	0
Dir. Of Engineering & Utilities	1	1	1	1	1	1	1	0
Engineering Technician	0	0	0	0	0	0	0	0
Operations Manager	1	1	1	1	1	1	1	0
Total Employees	13	14	14	14	14	14	14	0
Total	248.0	251.0	252.5	254.5	258.0	256.0	256.0	1.5
FULL-TIME	244.0	247.0	248.0	250.0	254.0	252.0	252.0	2.0
PART-TIME	4.00	4.00	4.50	4.50	4.00	4.00	4.00	(0.50)

A Difference Exists Between Authorized and Funded #

FUNDED POSITIONS

All positions on the position control chart receive benefits from the County.

	Funded Amended FY14-15	Funded Amended FY15-16	Funded Adopted FY16-17	Funded Amended FY16-17	Funded Requested FY17-18	Funded Proposed FY17-18	Funded Adopted FY17-18	Funded Change FY17-18
ANIMAL CONTROL [0611]								
Animal Control Officer	3	3	3	3	3	3	3	0
Animal Control Supervisor	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
Office Associate II	1	1	1	1	1	1	1	0
Kennel Attendant - Full-Time	1	1	1	1	1	1	1	0
Kennel Attendant - Part Time	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	6.5	0
ASSESSOR [0401]								
Real Estate Appraiser I	1	0	0	0	0	0	0	0
Real Estate Appraiser II	1	2	2	2	2	2	2	0
Real Estate Assessor	1	1	1	1	1	1	1	0
Real Estate Clerk	1	0	0	0	0	0	0	0
Real Estate Technician	1	2	2	2	1	2	2	0
Senior Real Estate Appraiser	0	0	0	0	1	0	0	0
Total Employees	5	5	5	5	5	5	5	0
					2 PT Technicians @ 0.5 each			
CIRCUIT COURT CLERK [0202]								
Office Associate I	1	1	1	1	1	1	1	0
Chief Deputy	1	1	1	1	1	1	1	0
Clerk of Circuit Court	1	1	1	1	1	1	1	0
Deputy Court Clerk I	2	2	2	2	2	2	2	0
Deputy Court Clerk II	1	1	1	1	1	1	1	0
Total Employees	6	6	6	6	6	6	6	0
CIRCUIT COURT JUDGE [0902]								
Court Administrator	1	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	1	0
COMMISSIONER OF THE REVENUE [0200]								
Bus Lic Insp/Personnel Prop Auditor	1	0	0	0	0	0	0	0
Tax Compliance Auditor	0	1	1	1	1	1	1	0
Commissioner of the Revenue	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
Deputy Commissioner of Revenue	3	3	3	3	3	3	3	0
Senior Deputy Commissioner of Revenue	1	1	1	1	1	1	1	0
Total Employees	6	6	6	6	6	6	6	0
COMMONWEALTH'S ATTORNEY [0204]								
Administrative Associate	1	1	1	1	1	1	1	0
Office Manager	1	1	1	1	1	1	1	0
Office Associate I	1	1	1	1	1	1	1	0
Asst. Commonwealth's Attorney FT	2	2	2	2	2	2	2	0
Asst. Commonwealth's Attorney PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Commonwealth's Attorney	1	1	1	1	1	1	1	0
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	6.5	0
COMMUNITY CORRECTIONS [2179 / 2178]								
Dir. of Community Corrections	1	1	1	1	1	1	1	0
Program Coordinator Manager	1	1	1	1	1	1	1	0
Probation Officer	4	4	3	4	4	4	4	0
Senior Probation Officer	0	0	0	0	0	0	0	0
Office Associate I	1	0	0	0	0	0	0	0
Office Associate II	0	1	1	1	1	1	1	0
Total Employees	7	7	6	7	7	7	7	0

ATTACHMENT 5

	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended	Amended	Adopted	Amended	Requested	Proposed	Adopted	Change
	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18
COMMUNITY CORRECTIONS (PRETRIAL) [2174 / 2178 / 2179]								
Office Associate II	0	0	0	0	0	0	0	0
Office Manager	1	1	1	1	1	1	1	0
Pretrial Officer	1	1	2	2	3	3	3	1
Pretrial Officer (PT)	0.5	0.5	0.5	0.5	0	0	0	-0.5
Pretrial Investigator	1	1	1	1	1	1	1	0
Senior Pretrial Officer	0	0	0	0	0	0	0	0
Total Employees	3.5	3.5	4.5	4.5	5	5	5	0.5
COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300]								
Office Manager	1	1	1	1	1	1	1	0
Deputy Director, Building Insp	1	1	1	1	1	1	1	0
Director of Community Dev./Building Official	1	1	1	1	1	1	1	0
Plans Reviewer	1	1	1	1	1	1	1	0
Permit Technician II	1	1	1	1	1	1	1	0
Permit Technician I	1	1	1	1	1	1	1	0
Environmental Program Coordinator	1	1	1	1	1	1	1	0
Senior Building Inspector	3	3	3	3	3	3	3	0
Office Associate II (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Planner I - Subdivision	0	0	0	0	0	0	0	0
Planner I - Environmental & Storm Water	0	0	0	0	1	1	1	1
Planning Manager	1	1	1	1	1	1	1	0
Total Employees	13.5	11.5	11.5	11.5	12.5	12.5	12.5	1
COMPREHENSIVE SERVICES ACT								
CSA Coordinator	0	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0	0
COUNTY ADMINISTRATION [0101]								
County Administrator	1	1	1	1	1	1	1	0
Deputy County Administrator	0	0	0	0	0	0	0	0
Executive Assistant/ Deputy Clerk	1	1	1	1	1	1	1	0
Project Management Specialist	1	1	1	1	0	0	0	-1
Project Assistant	0	0	0	0	0	0	0	0
Administrative Associate	0	0	0	0	0	0	0	0
Total Employees	3	3	3	3	2	2	2	-1
COUNTY ATTORNEY [0102]								
Legal Assistant	1	1	1	1	1	1	1	0
County Attorney	1	1	1	1	1	1	1	0
County Attorney (PT)	0	0	0.5	0.5	0.5	0.5	0.5	0
Total Employees	2	2	2.5	2.5	2.5	2.5	2.5	0
COUNTY GARAGE [0502]								
Mechanic	2	2	2	2	3	2	2	0
Heavy Equipment Mechanic	0	0	0	0	0	0	0	0
Master Mechanic	1	1	1	1	1	1	1	0
Fleet Manager	1	1	1	1	1	1	1	0
Total Employees	4	4	4	4	5	4	4	0
ECONOMIC DEVELOPMENT [2151]								
Office Associate I	1	1	1	1	1	1	1	0
Specialist, Economic Development	0	0	1	1	1	1	1	0
Director, Economic Development	1	1	1	1	1	1	1	0
Total Employees	2	2	3	3	3	3	3	0
EMERGENCY COMMUNICATIONS CENTER [0603]								
Communications Officer	12	12	12	12	13	12	12	0
Communications Supervisor	2	2	2	2	2	2	2	0
Total Employees	14	14	14	14	15	14	14	0
ENGINEER								
Engineering Technician	0	0	0	0	0	0	0	0
County Engineer	0	0	0	0	0	0	0	0

ATTACHMENT 5

	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended	Amended	Adopted	Amended	Requested	Proposed	Adopted	Change
	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18
Total Employees	0	0	0	0	0	0	0	0
FINANCE [0402]								
Accounting Clerk	1	1	1	1	1	1	1	0
Accounting Manager	0	0	0	0	0	0	0	0
Payroll Specialist	1	1	1	1	1	1	1	0
Deputy Director of Finance	0	0	0	0	0	0	0	0
Budget Analyst	0	0	0	0	0	0	0	0
Payroll Supervisor	1	1	1	1	1	1	1	0
Accountant	0	0	0	0	0	0	0	0
Accounting Supervisor	1	1	1	1	1	1	1	0
Financial Reporting Accountant	1	1	1	1	1	1	1	0
Sr. Accounting Clerk	0	0	0	0	0	0	0	0
Director of Finance	1	1	1	1	1	1	1	0
Procurement Officer	1	1	1	1	1	1	1	0
Total Employees	7	7	7	7	7	7	7	0
FIRE & EMS [0610 & 0613 (SAFER GRANT)]								
Office Manager	1	0	0	0	0	0	0	0
Division Chief	0	0	0	0	0	0	0	0
Director of Fire & EMS	1	1	1	1	1	1	1	0
Deputy Director of Fire & EMS	0	0	0	0	0	0	0	0
Revenue Recovery Program Manager	1	0	0	0	0	0	0	0
Fire & EMS Business Manager	0	1	1	1	1	1	1	0
Captain	0	3	3	3	3	3	3	0
Lieutenant	0	6	6	6	6	6	6	0
EMT/Intermediate/Firefighter	11	3	3	4	4	4	4	0
EMT/Paramedic/Firefighter	2	4	4	3	3	3	3	0
EMT/Paramedic/Firefighter Sup.	3	0	0	0	0	0	0	0
Office Associate II	0	1	1	1	1	1	1	0
Office Associate I	1	0	0	0	0	0	0	0
Volunteer Coordinator	0	0	0	0	0	0	0	0
Total Employees	20	19	19	19	19	19	19	0
GENERAL PROPERTIES [0504]								
Office Associate II	0	0	0	0	0	0	0	0
Administrative Associate	1	1	1	1	1	1	1	0
Building Maintenance Mechanic	2	3	3	3	3	3	3	0
Building Maint/ Conv Station Sup	0	0	0	0	0	0	0	0
Buildings & Grounds Maint Mech	1	1	1	1	1	1	1	0
Senior Building Maintenance Mechanic	1	1	1	1	1	1	1	0
Courier/ Stock Clerk	0	0	0	0	0	0	0	0
Deputy General Services Director	0	0	0	0	0	0	0	0
General Services Director	1	1	1	1	1	1	1	0
Total Employees	6	7	7	7	7	7	7	0
GENERAL SERVICES								
General Services Manager	0	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0	0
GIS								
GIS Coordinator	0	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0	0
HUMAN RESOURCES [0103]								
Human Resources Analyst	1	1	1	1	1	1	1	0
Human Resources Supervisor	0	0	0	0	1	1	1	1
Human Res Technician	1	0	0	0	0	0	0	0
Human Resources Information Specialist	0	1	1	1	0	0	0	-1
Dir. of Human Resources	1	1	1	1	1	1	1	0
Total Employees	3	3	3	3	3	3	3	0
INFORMATION TECHNOLOGY [0403]								
Information Systems Support Tech	0	0	0	0	0	0	0	0

ATTACHMENT 5

	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended	Amended	Adopted	Amended	Requested	Proposed	Adopted	Change
	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18
Director of Information Technology	1	1	1	1	1	1	1	0
Network Administrator	0	0	0	0	0	0	0	0
Applications Specialist	1	1	1	1	1	1	1	0
GIS Technician	1	1	1	1	1	1	1	0
GIS Coordinator	1	1	1	1	1	1	1	0
Information Systems Business Process	1	1	1	1	1	1	1	0
Information Systems System Engineer	1	1	1	1	1	1	1	0
Info Systems/Public Safety Specialist	0	0	0	0	0	0	0	0
Total Employees	6	6	6	6	6	6	6	0
PLANNING								
Office Associate II	0	0	0	0	0	0	0	0
Planning Technician	0	0	0	0	0	0	0	0
Planner I	0	0	0	0	0	0	0	0
Senior Planner	0	0	0	0	0	0	0	0
Zoning Administrator	0	0	0	0	0	0	0	0
Dir. of Planning	0	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0	0
POLICE [0601]								
Administrative Associate	1	1	1	1	1	1	1	0
Chief of Police	1	1	1	1	1	1	1	0
Police Sergeant	5	5	5	6	6	6	6	0
Police Captain	3	3	2	2	2	2	2	0
Police Officer	31	31	33	41	42	41	41	0
Police Officer (Detective)	9	9	9	0	0	0	0	0
Office Associate I	1	1	1	1	1	1	1	0
Office Associate II	1	1	1	1	1	1	1	0
Public Safety Information System Specialist	1	1	1	1	1	1	1	0
Police Lieutenant	5	5	5	6	6	6	6	0
Total Employees	58	58	59	60	61	60	60	0
RECREATION [0505]								
Sr. Grounds Maintenance Wkr	1	1	1	2	2	2	2	0
Assistant Athletic Coordinator	1	1	1	1	1	1	1	0
Athletic Coordinator	1	1	1	1	1	1	1	0
Dir. of Parks and Recreation	1	1	1	1	1	1	1	0
Grounds Maintenance Worker	1	1	1	0	0	0	0	0
Special Activities Coordinator	1	1	1	1	1	1	1	0
Office Associate II	1	1	1	1	1	1	1	0
Total Employees	7	7	7	7	7	7	7	0
REFUSE DISPOSAL								
Gate Attendant	0	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0	0
REGISTRAR [0901]								
Deputy Registrar	1	1	1	1	1	1	1	0
Deputy Registrar PTR	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
General Registrar	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
Total Employees	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0
SHERIFF [0203]								
Chief Deputy	1	1	1	1	1	1	1	0
Deputy Sheriff - FT	5	5	5	5	5	5	5	0
Deputy Sheriff - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Administrative Associate	1	1	1	1	1	1	1	0
Lieutenant	1	1	1	1	1	1	1	0
Sergeant	1	1	1	1	1	1	1	0
Sheriff	1	1	1	1	1	1	1	0
Total Employees	10.5	10.5	10.5	10.5	10.5	10.5	10.5	0
SOCIAL SERVICES [0701]								

ATTACHMENT 5

	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended	Amended	Adopted	Amended	Requested	Proposed	Adopted	Change
	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18
Administrative Manager	1	1	1	1	1	1	1	0
Dir. of Social Services	1	1	1	1	1	1	1	0
Office Associate III (Screener)	0	0	0	0	0	0	0	0
Eligibility Intake Worker	5	6	6	6	6	6	6	0
Eligibility Supervisor	1	1	1	1	1	1	1	0
Employment Services Worker	0	0	0	0	0	0	0	0
Social Services Office Associate I	0	0	0	0	0	0	0	0
Social Services Office Associate II	4	4	4	4	4	4	4	0
Administrative Associate	1	1	1	1	1	1	1	0
Case Manager [Social Worker] - FT	6	7	7	7	8	8	8	1
Case Manager [Social Worker] - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Senior Case Manager [Social Worker]	2	2	1	1	1	1	1	0
Case Manager Supervisor [Social Worker]	1	1	1	1	1	1	1	0
Total Employees	22.5	24.5	23.5	23.5	24.5	24.5	24.5	1
TREASURER [0201]								
Deputy Treasurer - FT	4	4	4	4	4	4	4	0
Deputy Treasurer - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Chief Deputy Treasurer	1	1	1	1	1	1	1	0
Treasurer	1	1	1	1	1	1	1	0
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	6.5	0
VICTIM WITNESS [0906]								
Victim Witness Program Coord.	1	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	1	0
VJCCCA [0909]								
Probation Officer	1	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	1	0
UTILITIES [7001]								
Building Maintenance Mechanic	0	0	0	0	0	0	0	0
Utility Billing Clerk	0	0	0	0	0	0	0	0
Customer Service Agent II	2	2	2	2	2	2	2	0
Customer Service Agent I	0	1	1	1	1	1	1	0
Utility Billing Manager	0	0	0	0	0	0	0	0
Utility Office Manager	1	1	1	1	1	1	1	0
Utility Maintenance Worker	0	0	0	0	0	0	0	0
Maintenance Worker I	3	3	3	3	3	3	3	0
Maintenance Worker II	1	0	0	0	0	0	0	0
Maintenance Worker III	1	2	2	2	2	2	2	0
Utility Maintenance Mechanic	0	0	0	0	0	0	0	0
Utility Supervisor	1	1	1	1	1	1	1	0
Senior Utility Maintenance Worker	0	0	0	0	0	0	0	0
Senior Utility Worker	2	2	2	2	2	2	2	0
Dir. Of Engineering & Utilities	1	1	1	1	1	1	1	0
Engineering Technician	0	0	0	0	0	0	0	0
Operations Manager	1	1	1	1	1	1	1	0
Total Employees	13	14	14	14	14	14	14	0
Total	244.0	245.0	246.5	248.5	253.0	250.0	250.0	1.5
FULL-TIME	240.0	241.0	242.0	244.0	249.0	246.0	246.0	2.0
PART-TIME	4.00	4.00	4.50	4.50	4.00	4.00	4.00	(0.50)

A Difference Exists Between Authorized and Funded #

Board of Supervisors
County of Prince George, Virginia

Resolution

At a regular meeting of the Board of Supervisors of the County of Prince George held in the Boardroom, Third Floor, County Administration Building, 6602 Courts Drive, Prince George, Virginia this 9th day of May, 2017:

Present:

Vote:

William A. Robertson, Jr., Chairman
Donald R. Hunter, Vice-Chairman
Alan R. Carmichael
Jerry J. Skalsky
T. J. Webb

A-2

On motion of _____, seconded by _____, which carried unanimously, the following Resolution was adopted:

RESOLUTION; ADOPTION OF THE ANNUAL FISCAL PLAN FOR
FISCAL YEAR 2017-2018

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 9th day of May, 2017, does hereby adopt the annual fiscal plan for fiscal year 2017-2018.

A Copy Teste:

Percy C. Ashcraft
County Administrator