

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, Prince George County Administration Building, 6602 Courts Drive, Prince George, Virginia this 14th day of June, 2016:

<u>Present:</u>	<u>Vote:</u>
William A. Robertson, Jr., Chairman	
Jerry J. Skalsky, Vice Chairman	
Alan R. Carmichael	
Donald Hunter	
T. J. Webb	

On motion of \_\_\_\_\_ seconded by \_\_\_\_\_, which carried a vote of \_\_\_\_\_ the following resolution was adopted:

RESOLUTION; APPROPRIATION OF FUNDS FOR FISCAL YEAR 2016-2017 FOR PRINCE GEORGE COUNTY.

BE IT RESOLVED by the Board of Supervisors of the County of Prince George this 14th day of June, 2016 that the Budget for Prince George County in the sum of \$111,834,604, for Fiscal Year 2016-2017 be and is hereby approved as set forth below; and that such sums be and are hereby appropriated to the funds indicated, which monies are to be expended in accordance with Section 2-292 (11) of the County Code for purposes authorized and approved by the appropriate authority:

ESTIMATED REVENUE

<u>Fund</u>	<u>Source/Fund Description</u>	<u>Amount</u>
100	General Property Taxes	\$ 33,361,000
	Other Local Taxes	5,942,307
	Permits, Privilege Fees & Licenses	357,200
	Fines & Forfeitures & Uses of Money & Property	901,900
	Charges for Services	947,500
	Miscellaneous & Recovered Costs	255,100
	State, Federal and Other Sources	10,455,783
	TOTAL GENERAL FUND	\$ 52,220,790
217	Community Corrections	\$ 907,024
218	Adult Education	943,320

213	Tourism	334,830
215	Economic Development	1,444,965
220	Storm Water	442,000
225	IV-E Revenue Maximization	-
227	LOSAP	125,000
311	Capital Projects	782,000
401	Debt Service	7,917,656
500	School Operating	58,871,521
510	Federal Programs (formerly Title I)	2,395,262
520	School Textbooks	692,710
540	School Cafeteria	2,756,470
600	Utilities Operating	4,790,257
610	Utilities Replacement Reserves	205,000
620	Utilities Capital	1,085,061
960	Special Social Services	15,000
	Total Non-General Fund Revenues	\$ 83,708,076
	Less: interfund transfers	(24,094,262)
	<b>TOTAL REVENUE - ALL FUNDS</b>	<b>\$ 111,834,604</b>

#### APPROPRIATIONS

<u>Fund</u>	<u>Departme Title</u>	<u>Amount</u>
100	0100 Board of Supervisors	\$ 125,435
	0101 County Administration	470,308
	0102 County Attorney	330,965
	0103 Human Resources	308,700
	0200 Commissioner of the Revenue	468,837
	0201 Treasurer	588,185
	0202 Clerk of Circuit Court	554,673
	0203 Sheriff	1,085,602
	0204 Commonwealth's Attorney	586,994
	0300 Community Development, Code Compliance	1,151,759
	0401 Assessor	500,684
	0402 Finance	708,966
	0403 Information Technology	682,278
	0502 County Garage	431,449
	0503 Refuse Disposal	94,169
	0504 General Properties	2,157,956
	0505 Parks & Recreation	964,405
	0506 County Engineering	7,000
	0601 Police Department	5,333,142
	0602 Grants/Law Enforcement	-
	0603 Emergency Communications Center	1,054,459
	0604 Prince George Fire Department	55,650
	0605 Disputanta Fire Department	40,595
	0606 Carson Fire Department	69,753

0607	Burrowsville Fire Department	39,680
0608	Jefferson Park Fire Department	53,465
0609	Prince George Emergency Crew	10,700
0610	Fire and EMS	2,549,415
0611	Animal Control	480,463
0612	Emergency Management	34,797
0613	SAFER Grant	-
0701	Welfare Administration	1,934,811
0702	Public Assistance (incl. SLH)	552,328
0703	CSA/At Risk Youth	15,000
0704	CSA State Reimbursed	1,220,000
0706	Tax Relief for Elderly/ Disabled	250,000
0901	Registrar	260,706
0902	Circuit Court	145,139
0903	General District Court	35,280
0904	Magistrate	475
0906	Victim Witness	64,767
0907	Board and Care of Prisoners	1,750,704
0908	Court Services	1,100
0909	Juvenile Services VJCCCA	73,333
0910	Local Health Department	222,377
0911	Dist.19 MHMR Services Board	99,305
0912	Contributions to Colleges	12,000
0913	Regional Library	579,792
0914	Soil & Water Conservation	14,250
0915	Resource Cons. & Develop. Council	3,000
0916	Cooperative Extension Office	78,226
0917	Other Functions	296,024
0918	Farmer's Market	500

Contingencies	168,731
Transfer to Schools-Operating	15,577,250
Transfer to LOSAP Fund	104,500
Transfer to Countywide Debt Service	6,904,889
Transfer to Economic Development	444,965
Transfer to Community Corrections	88,853
Transfer to Capital Projects Fund	382,000
TOTAL GENERAL FUND	\$ 52,220,790
Less: Transfers to Other Funds	(23,502,457)
Total General Government, less transfer	\$ 28,718,333

217	Community Corrections	\$ 907,024
218	Adult Education	943,320
213	Tourism	334,830
215	Economic Development	1,444,965
225	IV-E Revenue Maximization	-

212	Stormwater	442,000
227	LOSAP	125,000
311	Capital Projects	782,000
401	Debt Service	7,917,656
500	School Operating	58,871,521
510	Federal Programs (formerly Title 1)	2,395,262
520	School Textbooks	692,710
540	School Cafeteria	2,756,470
600-630	Utilities - Water and Sewer	6,080,318
960	Special Social Services	15,000
	Less: Interfund Transfers	(24,094,262)
	Total Non-General Fund Expenditures	\$ 59,613,814
Total Budgeted Expenditures - FY 2016-2017		<u>\$ 111,834,604</u>

BE IT FURTHER RESOLVED that for the fiscal year beginning on the first day of July 2016, and ending on the thirtieth day of June 2017, the following shall be adopted:

The Treasurer of the County of Prince George be and is hereby authorized to transfer from FUND 100 – General OPERATING as funds become available.

The County Administrator may increase appropriations for non-budgeted revenue items not to exceed \$5,000 per occurrence.

Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriated until the completion of the project or until the Board of Supervisors, by appropriate ordinance or resolution, changes or eliminates the appropriation. This section applies appropriations in the FY2016-2017 budget as adopted or amended by the Board of Supervisors.

A Copy Teste:

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Percy C. Ashcraft  
County Administrator