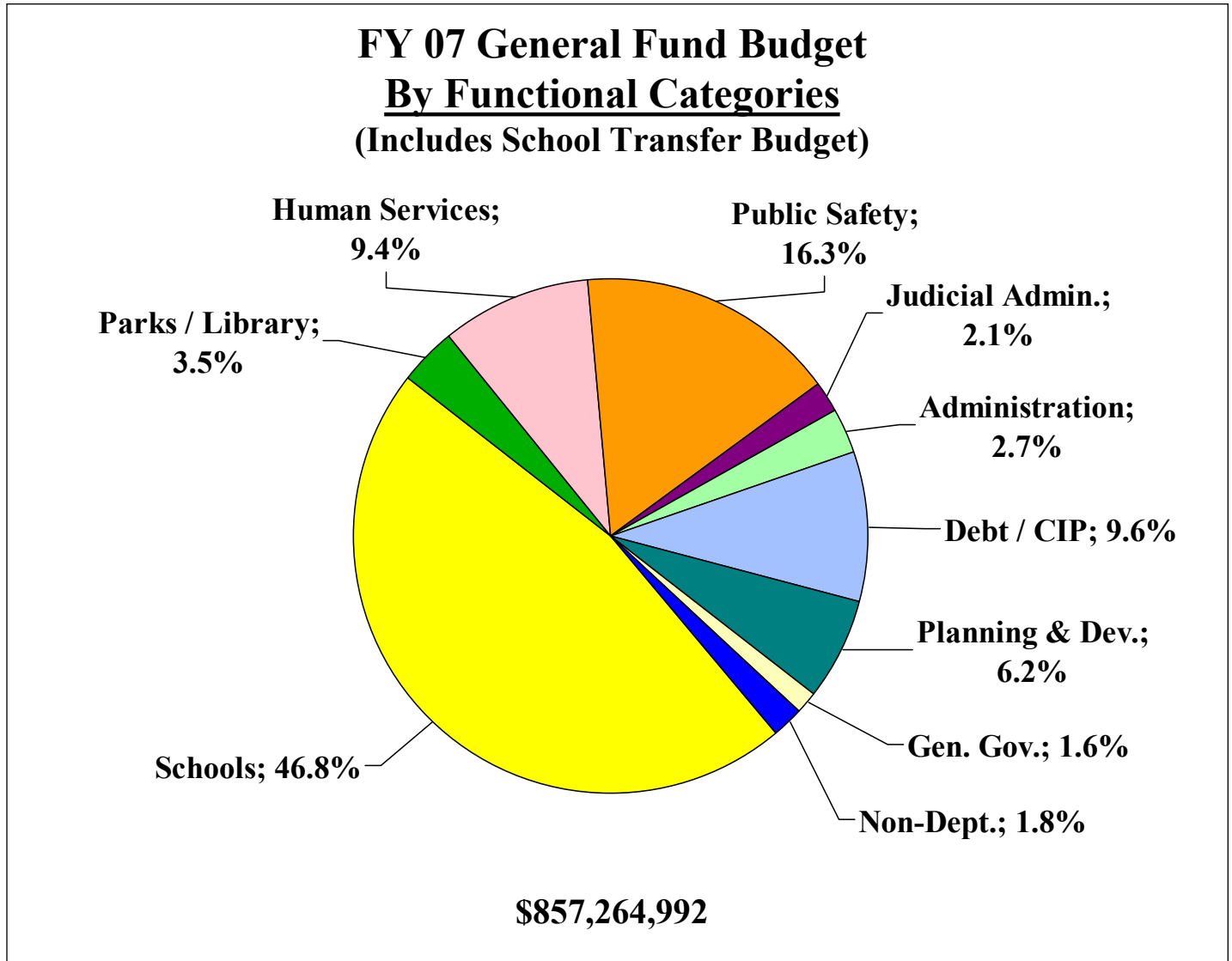
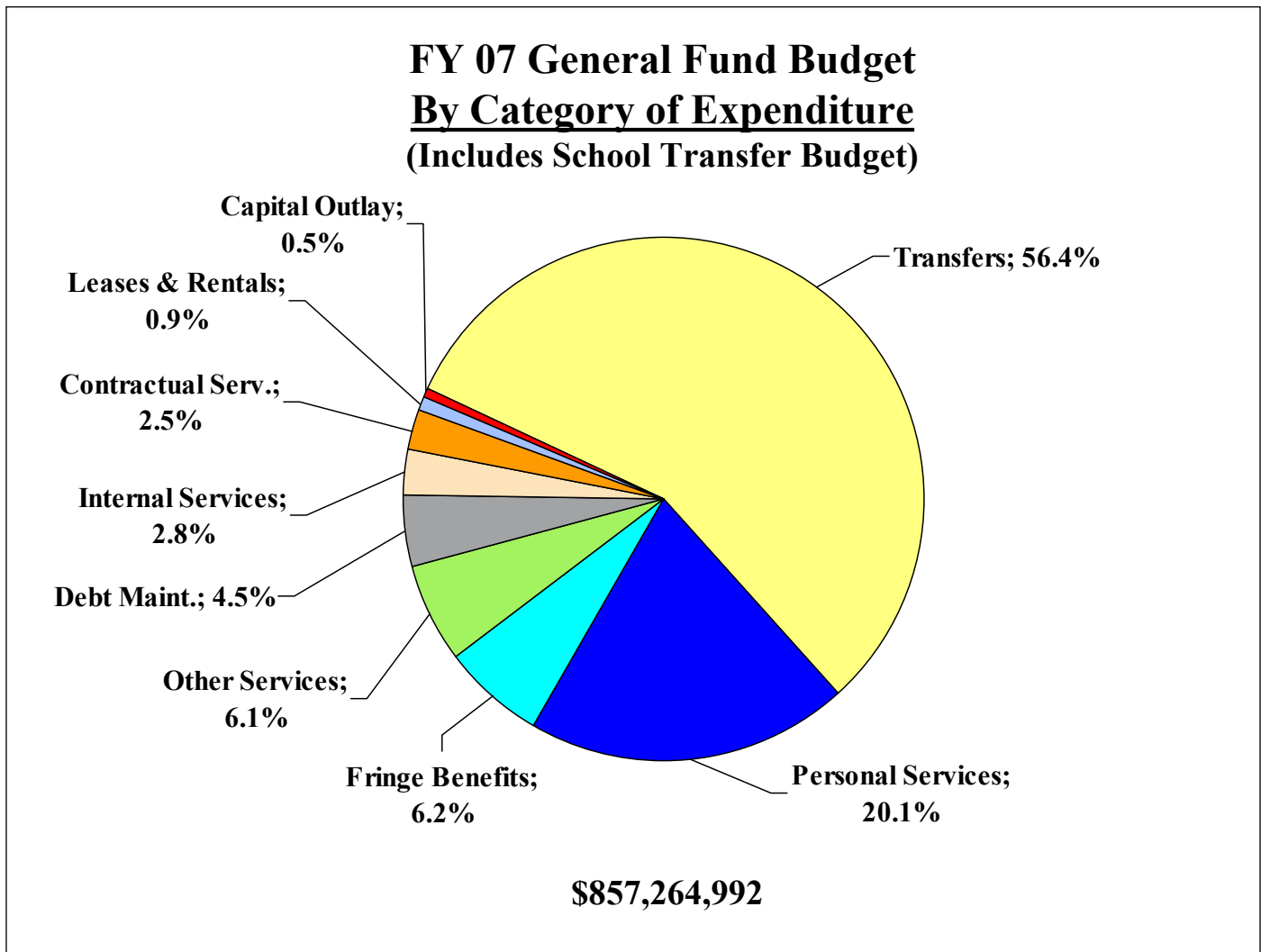


The total FY 07 Adopted General Fund budget is \$857.3 million within the ten functional categories shown here. This pie chart indicates which services County revenues buy for the citizens of Prince William County. The largest single slice of this pie (46.8%) goes towards funding the Prince William County School System. The next largest categories are Public Safety at 16.3% and Human Services at 9.4%. These three categories are almost three-quarters of the total Prince William County budget (72.5%).



Expenditure Summary

This pie chart shows the Adopted FY 07 General Fund Budget by expenditure categories. All General Fund Expenditures (totaling \$857.3 million) are grouped into nine categories of expenditures. The largest slice of this pie (56.4%) 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 \$401.0 million. The next largest category of expenditures (20.1%) is Personal Services which contains salaries for all full-time, part-time and temporary County employees. Combined with fringe benefits (6.2%), compensation for County employees totals 26.3% 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 88.8% of the total General Fund expenditure budget.



Expenditure Summary

Department / Agency	FY 03		FY 04		FY 05		FY 06		FY 07		% Change	
	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	06 To 07	06 To 07
SECTION ONE: GENERAL FUND EXPENDITURE SUMMARY:												
General Governmental:												
Board Of County Supervisors	\$1,165,766	\$1,205,828	\$1,358,349	\$2,323,789	\$2,474,122	\$150,333	6.47%					
Office Of Executive Management	\$5,192,027	\$5,926,850	\$6,741,117	\$7,756,792	\$7,413,392	(\$343,400)	-4.43%					
County Attorney	\$2,318,819	\$2,488,025	\$2,749,498	\$3,028,463	\$3,400,436	\$371,973	12.28%					
Sub Total	\$8,676,612	\$9,620,703	\$10,848,964	\$13,109,044	\$13,287,950	\$178,906	1.36%					
Administration:												
Board Of Equalization	\$41,729	\$45,981	\$45,981	\$45,981	\$53,021	\$7,040	15.31%					
Contingency Reserve	\$408,067	\$1,520,025	\$750,000	\$1,250,000	\$750,000	(\$500,000)	-40.00%					
Finance	\$9,450,063	\$10,093,125	\$11,230,856	\$11,955,371	\$12,744,607	\$789,236	6.60%					
Human Rights Office	\$389,938	\$511,048	\$484,820	\$510,121	\$543,891	\$33,770	6.62%					
Off Of Information Technology	\$5,642,808	\$5,887,234	\$6,201,276	\$6,475,474	\$6,597,110	\$121,636	1.88%					
General Registrar	\$895,485	\$923,029	\$944,619	\$1,250,909	\$1,234,101	(\$16,808)	-1.34%					
Property & Misc. Insurance	\$1,212,475	\$1,609,198	\$1,264,966	\$1,264,966	\$1,004,966	(\$260,000)	-20.55%					
Unemployment Insurance Reserve	\$60,000	\$83,524	\$83,524	\$83,524	\$83,524	\$0	0.00%					
Sub Total	\$18,100,565	\$20,673,164	\$21,006,042	\$22,836,346	\$23,011,220	\$174,874	0.77%					
Judicial Administration:												
Clerk Of The Court (A)	\$4,043,887	\$3,598,480	\$3,937,770	\$5,654,262	\$8,361,793	\$2,707,531	47.88%					
Circuit Court Judges (A)	\$529,808	\$563,627	\$635,077	\$651,703	\$711,761	\$60,058	9.22%					
Commonwealth's Attorney	\$2,950,698	\$3,222,028	\$3,491,966	\$3,952,015	\$4,256,663	\$304,648	7.71%					
Criminal Justice Services	\$1,703,011	\$1,736,748	\$1,911,272	\$2,182,791	\$2,529,408	\$346,617	15.88%					
Juvenile Court Service Unit	\$447,342	\$803,373	\$1,022,391	\$1,016,392	\$1,075,307	\$58,915	5.80%					
General District Court	\$186,343	\$189,773	\$234,775	\$324,705	\$415,629	\$90,924	28.00%					
Juvenile & Domestic Relations Court	\$62,027	\$60,027	\$84,254	\$70,080	\$79,743	\$9,663	13.79%					
Law Library	\$118,513	\$124,297	\$145,476	\$151,045	\$157,975	\$6,930	4.59%					
Magistrates	\$104,732	\$123,521	\$136,527	\$148,972	\$170,773	\$21,801	14.63%					
Sub Total	\$10,146,361	\$10,421,874	\$11,599,508	\$14,151,965	\$17,759,052	\$3,607,087	25.49%					
Planning And Development:												
Economic Development	\$1,855,319	\$1,905,520	\$1,987,607	\$2,130,784	\$2,274,360	\$143,576	6.74%					
Planning	\$4,582,214	\$4,804,800	\$5,511,433	\$6,669,261	\$7,115,361	\$446,100	6.69%					
Tran. To Conven. & Visitors Bureau	\$1,104,761	\$1,327,511	\$1,101,212	\$1,254,212	\$1,288,921	\$34,709	2.77%					
Transfer To Transportation Fund	\$1,913,768	\$2,417,808	\$565,215	\$2,000,800	\$700,000	(\$1,300,800)	-65.01%					
Transfer To Housing	\$0	\$0	\$0	\$10,105	\$11,082	\$977	9.67%					
Transportation (E)	\$2,930,901	\$3,171,039	\$3,371,401	\$3,808,006	\$4,824,431	\$1,016,425	26.69%					
Public Works (E)	\$21,918,011	\$24,333,099	\$26,524,425	\$31,833,578	\$37,144,001	\$5,310,423	16.68%					
Sub Total	\$34,304,974	\$37,959,777	\$39,061,293	\$47,706,746	\$53,358,156	\$5,651,410	11.85%					



Expenditure Summary (Cont.)

Department / Agency	FY 03		FY 04		FY 05		FY 06		FY 07		% Change	
	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	06 To 07	Adopted
Public Safety:												
Fire And Rescue	\$24,663,593	\$28,197,833	\$32,544,226	\$36,433,798	\$42,395,121	\$5,961,323	16.36%					
Public Safety Communications	\$6,385,436	\$6,657,167	\$7,453,996	\$7,941,115	\$8,244,634	\$303,519	3.82%					
Sheriff	\$4,980,821	\$5,326,909	\$6,080,452	\$6,610,313	\$7,200,846	\$590,533	8.93%					
Transfer To Jail	\$11,418,435	\$12,511,029	\$14,174,108	\$15,588,795	\$18,583,626	\$2,994,831	19.21%					
Police	\$44,001,710	\$47,768,172	\$53,802,525	\$57,207,148	\$63,747,183	\$6,540,035	11.43%					
Sub Total	\$91,449,995	\$100,461,110	\$114,055,307	\$123,781,169	\$140,171,410	\$16,390,241	13.24%					
Human Services:												
Community Services Board	\$18,796,881	\$19,264,883	\$21,663,449	\$23,914,816	\$26,990,927	\$3,076,111	12.86%					
Extension & Continuing Ed.	\$1,090,710	\$1,130,739	\$1,201,830	\$1,262,209	\$1,343,334	\$81,125	6.43%					
Office On Youth (D)	\$188,458	\$213,100	\$239,963	\$569,613	\$624,646	\$55,033	9.66%					
School Age Care (D)	\$292,971	\$292,181	\$306,431	\$0	\$0	\$0	0.00%					
Area Agency On Aging	\$2,729,690	\$2,819,460	\$3,125,714	\$3,289,898	\$3,429,341	\$139,443	4.24%					
At Risk Youth And Family Services	\$5,595,183	\$6,664,239	\$6,830,065	\$7,487,291	\$7,956,575	\$469,284	6.27%					
Public Health (B)	\$3,742,650	\$3,967,840	\$4,181,252	\$4,922,926	\$5,209,396	\$286,470	5.82%					
Social Services	\$28,734,622	\$29,430,742	\$32,510,369	\$32,870,354	\$35,135,964	\$2,265,610	6.89%					
Sub Total	\$61,171,165	\$63,783,184	\$70,059,073	\$74,317,107	\$80,690,183	\$6,373,076	8.58%					
Parks And Library:												
Library	\$11,752,520	\$12,125,675	\$12,737,437	\$13,282,793	\$13,811,508	\$528,715	3.98%					
Park Auth. Local Contribution	\$11,567,397	\$13,994,459	\$13,481,176	\$14,581,566	\$15,921,088	\$1,339,522	9.19%					
Sub Total	\$23,319,917	\$26,120,134	\$26,218,613	\$27,864,359	\$29,732,596	\$1,868,237	6.70%					
Debt / CIP:												
Trans To Construction Funds	\$5,042,673	\$11,968,601	\$17,322,956	\$29,325,125	\$38,429,138	\$9,104,013	31.05%					
General Debt	\$21,021,220	\$25,955,489	\$32,253,441	\$37,933,838	\$43,549,803	\$5,615,965	14.80%					
UOSA Expansion	\$677,000	\$677,000	\$677,000	\$427,000	\$427,000	\$0	0.00%					
Sub Total	\$26,740,893	\$38,601,090	\$50,253,397	\$67,685,963	\$82,405,941	\$14,719,978	21.75%					
Non-Departmental:												
Unclassified Administrative	\$10,551,733	\$10,837,276	\$11,996,312	\$13,451,981	\$15,827,628	\$2,375,647	17.66%					
Sub Total	\$10,551,733	\$10,837,276	\$11,996,312	\$13,451,981	\$15,827,628	\$2,375,647	17.66%					
Total Without School Transfer	\$284,462,215	\$318,478,312	\$355,098,509	\$404,904,680	\$456,244,136	\$51,339,456	12.68%					
Transfer To Schools	\$258,818,590	\$292,610,666	\$325,872,889	\$360,337,618	\$401,020,856	\$40,683,238	11.29%					
Total With School Transfer	\$543,280,805	\$611,088,978	\$680,971,398	\$765,242,298	\$857,264,992	\$92,022,694	12.03%					

Expenditure Summary (Cont.)

Department / Agency	FY 03		FY 04		FY 05		FY 06		FY 07		% Change	
	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	06 To 07	06 To 07 Adopted
SECTION TWO: NON GENERAL FUND EXPENDITURE SUMMARY:												
Special Revenue Funds:												
Trans. To P.R.T.C.	\$1,913,768	\$2,417,808	\$565,215	\$2,000,800	\$700,000	\$1,300,800						-65.01%
Commuter Rail Station Parking	\$101,823	\$101,823	\$101,823	\$101,823	\$101,823	\$0						0.00%
Comm. parking lease rev bond debt	\$1,523,846	\$1,518,023	\$1,518,938	\$1,526,522	\$1,525,742	(\$780)						-0.05%
Adult Detention Center	\$19,756,303	\$21,576,582	\$24,039,724	\$26,307,488	\$29,777,579	\$3,470,091						13.19%
Lake Jackson Service Dist.	\$55,000	\$60,550	\$68,600	\$88,550	\$108,976	\$20,426						23.07%
Bull Run Mountain Serv. Dist. (C)	\$0	\$0	\$100,000	\$127,500	\$170,391	\$42,891						33.64%
Woodbine Forest Service District	\$3,462	\$445	\$0	\$0	\$0	\$0						0.00%
Foremost Court Service District	\$4,577	\$5,346	\$5,788	\$0	\$0	\$0						0.00%
Circuit Court Service District	\$0	\$5,728	\$5,963	\$6,400	\$6,100	(\$300)						-4.69%
Spc tax dist;Gypsy Moth/Mosq ctrl	\$685,605	\$725,928	\$961,638	\$915,385	\$1,072,482	\$157,097						17.16%
P. W. Parkway Trans Imprv Dst.	\$1,190,000	\$1,194,000	\$1,259,000	\$1,550,000	\$1,845,000	\$295,000						19.03%
234 Bypass Trans Imprv Dst	\$70,000	\$78,000	\$88,000	\$122,500	\$138,000	\$15,500						12.65%
Stormwater Management	\$5,012,634	\$6,269,994	\$6,289,914	\$7,670,409	\$8,410,468	\$740,059						9.65%
Housing & Community Dev.	\$16,598,749	\$20,875,540	\$23,753,022	\$23,983,545	\$26,723,315	\$2,739,770						11.42%
Total Special Revenue Funds	\$46,915,767	\$54,829,767	\$58,757,625	\$64,400,922	\$70,579,876	\$6,178,954						9.59%
Capital Projects Fund:												
Capital Improvement Projects	\$22,865,452	\$150,506,389	\$46,150,009	\$108,556,646	\$68,411,017	(\$40,145,629)						-36.98%
Total Capital Projects Fund	\$22,865,452	\$150,506,389	\$46,150,009	\$108,556,646	\$68,411,017	(\$40,145,629)						-36.98%
Enterprise Fund:												
Public Works; Solid Waste	\$11,237,529	\$15,477,873	\$12,370,040	\$16,929,624	\$14,110,781	(\$2,818,843)						-16.65%
Bull Run Mountain Serv. Dist. (C)	\$75,000	\$83,500	\$0	\$0	\$0	\$0						0.00%
Innovation @ Prince William	\$122,482	\$175,477	\$178,977	\$4,579,108	\$301,391	(\$4,277,717)						-93.42%
Total Enterprise Fund	\$11,435,011	\$15,736,850	\$12,549,017	\$21,508,732	\$14,412,172	(\$7,096,560)						-32.99%
Internal Service Funds:												
Public Works; Fleet Management	\$3,410,934	\$3,750,838	\$4,082,069	\$4,898,085	\$5,842,290	\$944,205						19.28%
OIT; Data Processing	\$11,425,587	\$12,200,659	\$12,954,432	\$14,607,025	\$15,498,492	\$891,467						6.10%
Medical Insurance	\$14,218,000	\$17,343,000	\$23,735,000	\$29,009,000	\$32,459,000	\$3,450,000						11.89%
Public Works; Small Proj. Const.	\$1,757,849	\$1,832,345	\$2,004,993	\$2,150,574	\$2,216,539	\$65,965						3.07%
Total Internal Service Funds	\$30,812,370	\$35,126,842	\$42,776,494	\$50,664,684	\$56,016,321	\$5,351,637						10.56%

Expenditure Summary (Cont.)

Department / Agency	FY 03		FY 04		FY 05		FY 06		FY 07		% Change	
	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	06 To 07	06 To 07
Fire And Rescue Levy Funds:												
Buckhall	\$776,800	\$777,800	\$777,800	\$777,800	\$803,300	\$828,300	\$25,000	3.11%				
Coles	\$600,150	\$658,050	\$798,900	\$820,000	\$790,000	\$820,000	\$30,000	3.80%				
Dumfries Triangle Fire	\$1,240,714	\$1,303,562	\$1,401,464	\$1,503,464	\$1,653,464	\$1,503,464	(\$150,000)	-9.07%				
Dumfries Triangle Rescue	\$1,221,373	\$991,600	\$2,138,405	\$6,405,600	\$2,265,341	\$6,405,600	\$4,140,259	182.77%				
Evergreen	\$520,918	\$595,900	\$723,950	\$644,079	\$665,279	\$644,079	(\$21,200)	-3.19%				
Gainesville	\$585,100	\$612,200	\$652,320	\$732,838	\$732,838	\$2,449,069	\$1,716,231	234.19%				
Lake Jackson	\$566,200	\$620,000	\$2,698,000	\$761,500	\$761,500	\$781,200	\$19,700	2.59%				
Neabsco	\$2,767,779	\$3,027,589	\$3,587,309	\$6,752,169	\$6,752,169	\$4,225,153	(\$2,527,016)	-37.43%				
Nokesville	\$790,112	\$3,631,760	\$1,333,800	\$1,631,000	\$1,348,800	\$1,631,000	\$282,200	20.92%				
O.W.L. Fire	\$3,257,622	\$2,787,331	\$2,787,331	\$2,422,471	\$2,422,471	\$2,981,333	\$558,862	23.07%				
Stonewall Jackson	\$632,500	\$632,500	\$636,400	\$697,400	\$697,400	\$717,400	\$20,000	2.87%				
Yorkshire	\$396,973	\$662,234	\$718,880	\$607,800	\$607,800	\$637,500	\$29,700	4.89%				
Levy Support to Fire & Rescue Dept.	\$0	\$0	\$219,500	\$345,787	\$345,787	\$362,734	\$16,947	4.90%				
800 MHz - Nokesville	\$0	\$149,516	\$0	\$0	\$0	\$0	\$0	0.00%				
800 MHz - Occoquan	\$0	\$2,198	\$0	\$0	\$0	\$0	\$0	0.00%				
800 MHz - Neabsco	\$0	\$54,075	\$0	\$0	\$0	\$0	\$0	0.00%				
800 MHz - Stonewall Jackson	\$0	\$119,493	\$0	\$0	\$0	\$0	\$0	0.00%				
800 MHz - Coles	\$0	\$32,854	\$0	\$0	\$0	\$0	\$0	0.00%				
800 MHz - Lake Jackson	\$0	\$47,324	\$0	\$0	\$0	\$0	\$0	0.00%				
800 MHz - Gainesville	\$0	\$50,612	\$0	\$0	\$0	\$0	\$0	0.00%				
800 MHz - Evergreen	\$0	\$89,276	\$0	\$0	\$0	\$0	\$0	0.00%				
800 MHz - Buckhall	\$0	\$84,329	\$0	\$0	\$0	\$0	\$0	0.00%				
Capital Fund	\$3,471,650	\$3,366,690	\$3,152,967	\$3,013,944	\$3,013,944	\$3,047,698	\$33,754	1.12%				
800 MHz / MDT Fund	\$1,061,029	\$2,602,329	\$1,241,026	\$1,241,026	\$1,241,026	\$1,458,973	\$217,947	17.56%				
Total Fire & Rescue Levy Funds	\$17,888,920	\$22,899,222	\$22,868,052	\$24,101,119	\$24,101,119	\$28,493,503	\$4,392,384	18.22%				

Expenditure Summary (Cont.)

Department / Agency	FY 03		FY 04		FY 05		FY 06		FY 07		% Change	
	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	Adopted	Budget	06 To 07	06 To 07
Schools:												
Operating Fund	\$467,912,755	\$517,193,909	\$572,189,753	\$655,072,636	\$739,693,085	\$84,620,449	12.92%					
School Debt Service Fund	\$33,407,009	\$38,677,720	\$44,444,057	\$48,629,423	\$52,933,029	\$4,303,606	8.85%					
Construction Fund	\$77,764,668	\$64,083,000	\$71,565,000	\$107,454,000	\$208,968,000	\$101,514,000	94.47%					
Food Service Fund	\$17,669,206	\$19,507,155	\$22,316,968	\$24,659,721	\$25,799,398	\$1,139,677	4.62%					
Warehouse	\$3,125,000	\$3,600,000	\$4,250,000	\$4,250,000	\$4,100,000	(\$150,000)	-3.53%					
Facilities Use Fund	\$466,471	\$510,331	\$505,666	\$546,425	\$602,884	\$56,459	10.33%					
Self Insurance Fund	\$4,585,397	\$4,778,572	\$4,921,929	\$5,282,181	\$5,440,646	\$158,465	3.00%					
Health Insurance Fund	\$24,897,608	\$34,485,421	\$40,015,303	\$45,690,474	\$53,394,025	\$7,703,551	16.86%					
Regional School Fund	\$18,760,167	\$19,797,400	\$21,000,000	\$23,931,294	\$27,765,273	\$3,833,979	16.02%					
Total Schools	\$648,588,281	\$702,633,508	\$781,208,676	\$915,516,154	\$1,118,696,340	\$203,180,186	22.19%					
Grand Total All Funds	\$1,321,786,606	\$1,592,821,556	\$1,645,281,271	\$1,949,990,555	\$2,213,874,221	\$263,883,666	13.53%					

Notes:

- All Budget Amounts Are Adopted. As Such, They Exclude Carryovers Of Funds From Prior Fiscal Years And Any Budget Amendments Which Occurred After Adoption.
- (A) The Circuit Court Judges budget was transferred from the Clerk of The Court budget as of FY 03.
- (B) The Public Health Expenditure Budget Represents The County-Held Portion Of The Total Public Health Budget Displayed In The Agency Summary Of Expenditures And Revenues.
- (C) The Bull Run Mountain Service District budget has been reclassified from a Proprietary Fund Type to a Special Revenue Fund Type per GASB Fund Type definition as of FY 05.
Per Resolution # 06-532 on May 16, 2006 the BOCS approved a 2 cent levy increase for the Bull Run Mountain Service District which increased the FY 07 Adopted Budget from the \$141,993 level approved on April 25, 2006 to the \$170,391 amount shown above.
- (D) School Age Care was merged into the Office on Youth for FY 2006.
- (E) 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.

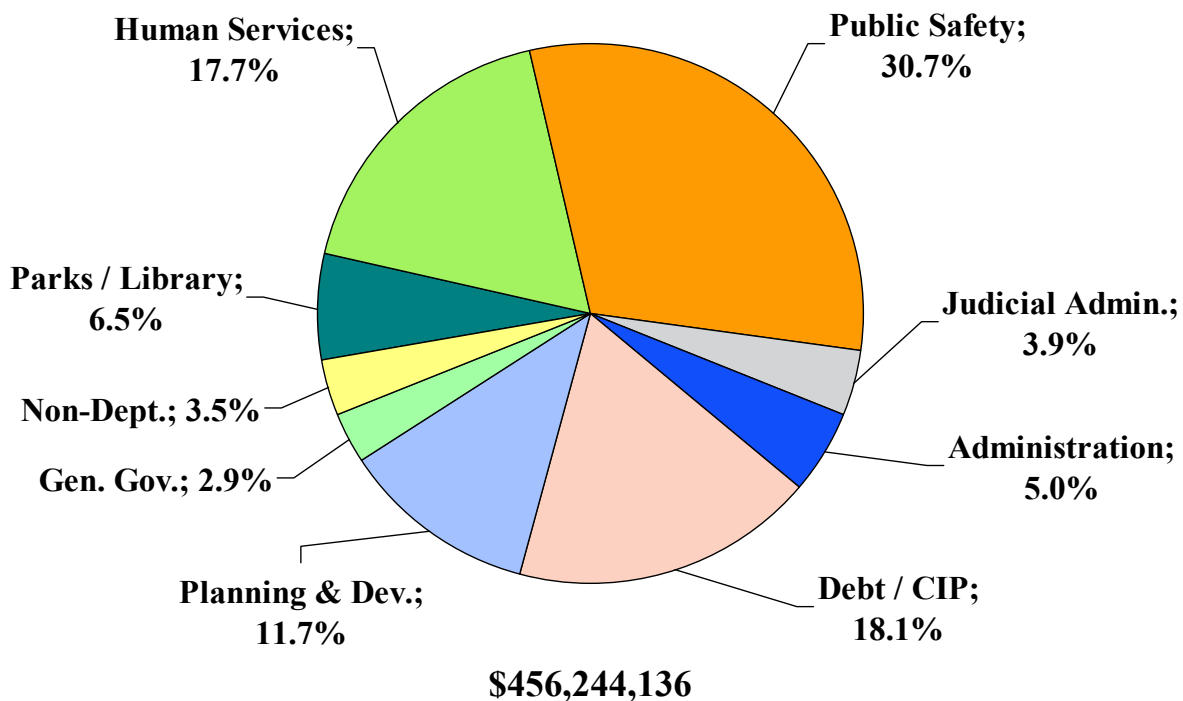


Expenditure Summary

The total FY 07 Adopted General Fund Budget excluding the Prince William County School Transfer Budget is \$456.2 million within nine functional categories. The various categories are shown in this pie chart. As in FY 06, Public Safety continues to receive the largest commitment of County funds with 30.7% of the total budget. This category funds: Police, Fire and Rescue, Public Safety Communications, Sheriff, and the Adult Detention Center. Again as in FY 06, Human Services is the second largest category with 17.7% of the total budget. This category contains funding for such departments as: Social Services, Community Services Board, Aging, Cooperative Extension, At-Risk Youth, and Health. Taken together, these two categories command almost half (48.4%) of the total Prince William County budget. The remainder of the budget is broken into the following categories:

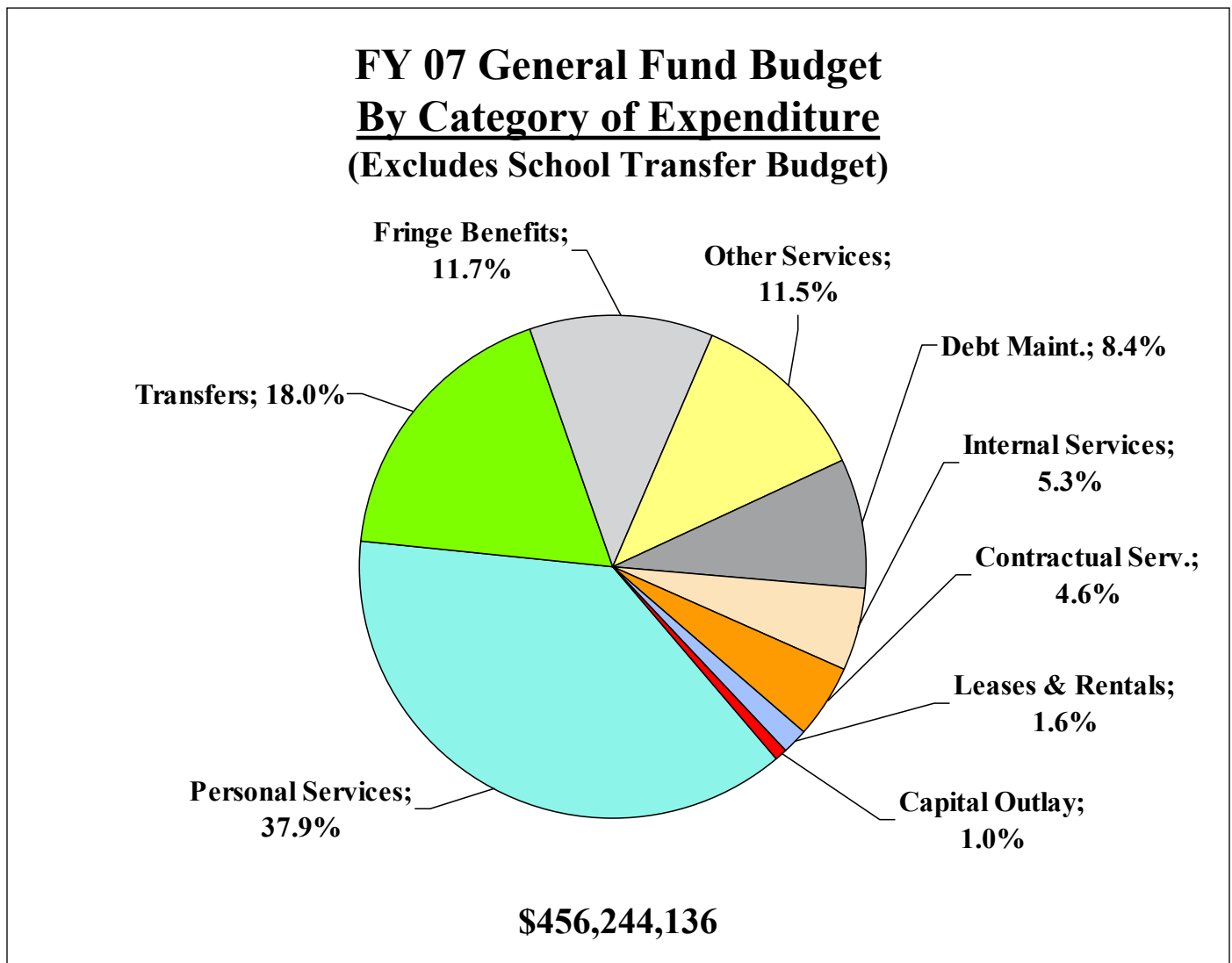
- Administration (5.0%) funds financial, support and community activities such as: the Finance Department; the Office of Information Technology, Human Rights and the General Registrar;
- Debt/Capital Improvements Program (CIP) (18.1%) funds debt payments for such projects as road construction and the projects contained in the County's FY 07-12 Capital Improvements Program;
- Parks and Library (6.5%) contains funding for Prince William's library system, and the Park Authority;
- Planning and Development (11.7%) contains funding for Public Works, Economic Development, the Planning Office, and Potomac and Rappahanock Transportation Commission /Transit;
- Non-Departmental (3.5%) contains funding for the Counties Self-Insurance program and General Fund support for Data Processing and Fleet.
- Judicial Administration (3.9%) 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.

FY 07 General Fund Budget By Functional Categories (Excludes School Transfer Budget)



This pie chart shows the FY 07 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 (37.9%) is Personal Services. Combined with Fringe Benefits (11.7%), compensation for all County employees accounts for under one-half (49.6%) of total General Fund expenditures. The remainder of the budget is broken into the following categories:

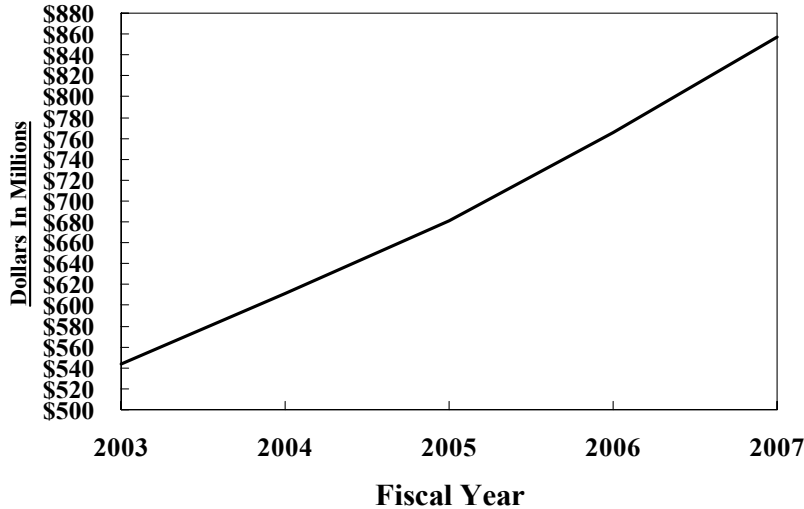
- Other Services (11.5%) contains funds to supply, equip and train employees to perform their jobs;
- Debt Maintenance (8.4%) pays the debt service on capital projects such as roads and other construction;
- Transfers (18.0%) contains funds transferred out of the General Fund to the Park Authority, Potomac 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 (5.3%) contains funds to account for financing of goods or services provided by one department of the County to other departments. An example is data processing services;
- Leases and Rentals (1.6%) contains funds to pay for leases and rentals on goods and property;
- Capital Outlay (1.0%) pays for capital items, e.g., vehicles purchased by County departments.



Expenditure Summary

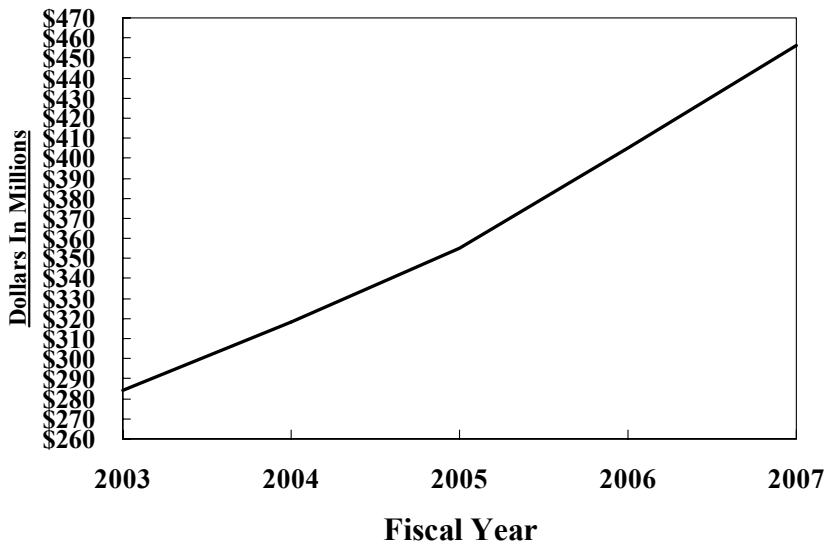
The following graphs show the General Fund Budget history both including and excluding the Prince William County School Transfer Budget. With the Prince William County School budget included, total expenditures have increased 57.8% from FY 03 Adopted to FY 07 Adopted (from \$543.3 million to \$857.3 million). Excluding the Prince William County School budget, total expenditures have increased 60.4% over the same period (from \$284.5 million to \$456.2 million).

General Fund Expenditure Budget History
(INCLUDES SCHOOL TRANSFER BUDGET)



Note: All Years Adopted

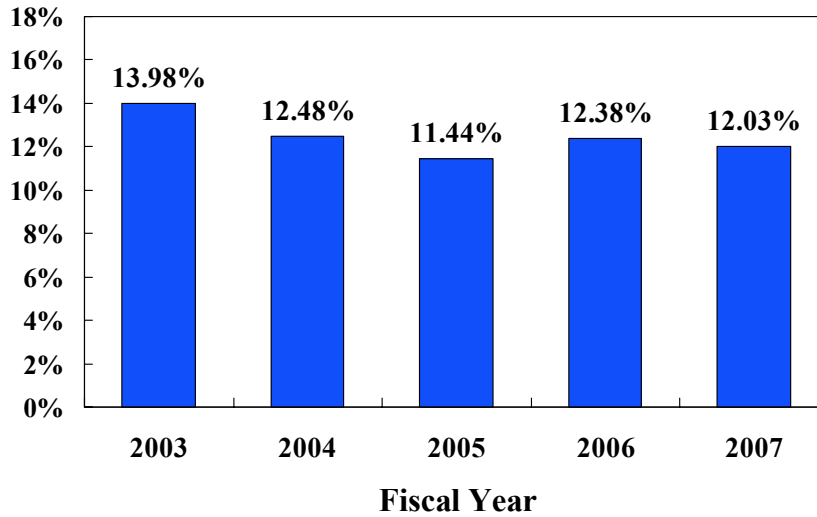
General Fund Expenditure Budget History
(EXCLUDES SCHOOL TRANSFER BUDGET)



Note: All Years Adopted

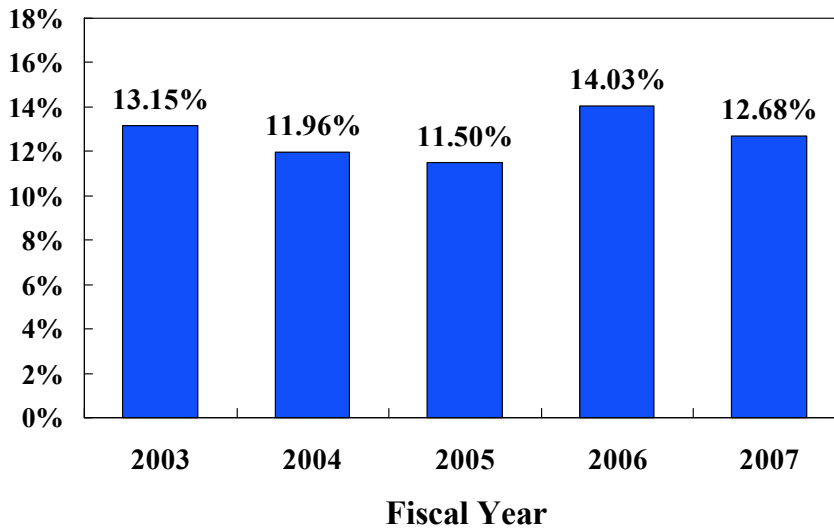
As the following graphs show, General Fund Expenditure Budgets from FY 03 to FY 07 Adopted including the Prince William County School Transfer Budget has increased an average of 12.46% per year. Excluding the Prince William County School Budget Transfer, total General Fund Expenditures have increased an average of 12.66% per year.

General Fund Expenditure Budget History
Percent Change: FY 03 to FY 07
 (Includes School Transfer Budget)



Note: All Years Adopted

General Fund Expenditure Budget History
Percent Change: FY 03 to FY 07
 (Excludes School Transfer Budget)



Note: All Years Adopted

