



PRINCE WILLIAM  
COUNTY

PROPOSED FY2025  
**BUDGET**

*Prince William County*

**BOARD OF COUNTY SUPERVISORS**

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**Christopher J. Shorter**  
*County Executive*

PROPOSED FY2025  
**BUDGET**

Information about the Proposed FY2025 Budget is available online at  
<https://www.pwcva.gov/budget>.

In addition, for information about the budget you may contact the Office of Management & Budget at  
(703) 792-6720 from 8:00 a.m. to 5:00 p.m. Monday - Friday or visit the office at  
James J. McCoart Building, 1 County Complex Court, Suite 225, Prince William, Virginia 22192.

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*Distinguished  
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For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morill*

**Executive Director**

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Prince William County Virginia for its annual budget for the fiscal year beginning July 1, 2023. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

# Table of Contents

## **Introduction 10**

Organization Chart .....	10
Transmittal Letter .....	11
Budget Highlights.....	14
Budget Initiatives .....	18

## **Budget Development Process 20**

State Budget Requirements .....	20
Components of the PWC Budget .....	20
Policies & Practices for Budget Preparation.....	21
<i>Adopted Policies</i> .....	22
<i>County Practices</i> .....	25
<i>FY2025 Budget Development</i> .....	27
<i>Amending the Budget</i> .....	27
<i>Basis of Budgeting</i> .....	28
<i>Basis of Accounting</i> .....	28
<i>Outcome Budgeting</i> .....	28
<i>Defining Short-Term Initiatives</i> .....	28
<i>Citizen Satisfaction</i> .....	28
<i>Fund Types</i> .....	28

## **Budget Summary 34**

Budget Highlights.....	34
Five-Year Plan .....	35
School Transfer Overview .....	35
General Fund Revenue & Resource Summary .....	37
General Fund Revenue Summary .....	41

## **Compensation 56**

Attracting and Retaining Quality County Employees.....	56
--	----

## **Agency Page Information 62**

Functional Areas .....	62
Agency Pages.....	63

# Table of Contents

## **Government Operations, Performance & Innovation 68**

Board of County Supervisors .....	69
County Attorney .....	72
Elections .....	77
Executive Management.....	81
Facilities & Fleet Management .....	91
Finance .....	101
Human Resources.....	111
Human Rights.....	120
Information Technology.....	123
Management & Budget.....	134

## **Health, Wellbeing & Environmental Sustainability 138**

Area Agency on Aging.....	139
Community Services.....	146
Housing & Community Development .....	157
Juvenile Court Service Unit .....	163
Library .....	169
Parks & Recreation .....	177
Public Health .....	187
Social Services .....	195
Virginia Cooperative Extension .....	207
Youth Services.....	215

## **Mobility, Economic Growth & Resiliency 220**

Development Services.....	221
Economic Development & Tourism.....	229
Planning .....	239
Public Works.....	248
Transit Subsidy.....	265
Transportation .....	267

# Table of Contents

## **Safe & Secure Community 274**

---

Adult Detention Center .....	275
Circuit Court Clerk.....	283
Circuit Court Judges.....	289
Commonwealth’s Attorney .....	293
Criminal Justice Services .....	299
Fire & Rescue.....	306
General District Court.....	318
Juvenile & Domestic Relations Court.....	322
Magistrates .....	326
Police .....	329
Public Safety Communications.....	339
Sheriff’s Office .....	344

## **Non-Departmental 352**

---

### **Community Partners 360**

---

Funding Provided to Community Partners.....	364
---	-----

### **Debt Service 380**

---

### **Capital Improvement Program (CIP) 388**

---

Summary.....	389
Community Development.....	406
Human Services & General Government.....	429
Public Safety .....	435
Technology Improvement.....	442
Transportation .....	444

## **Appendix 462**

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Glossary .....	462
Abbreviations .....	469



# Table of Contents

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# PRINCE WILLIAM COUNTY

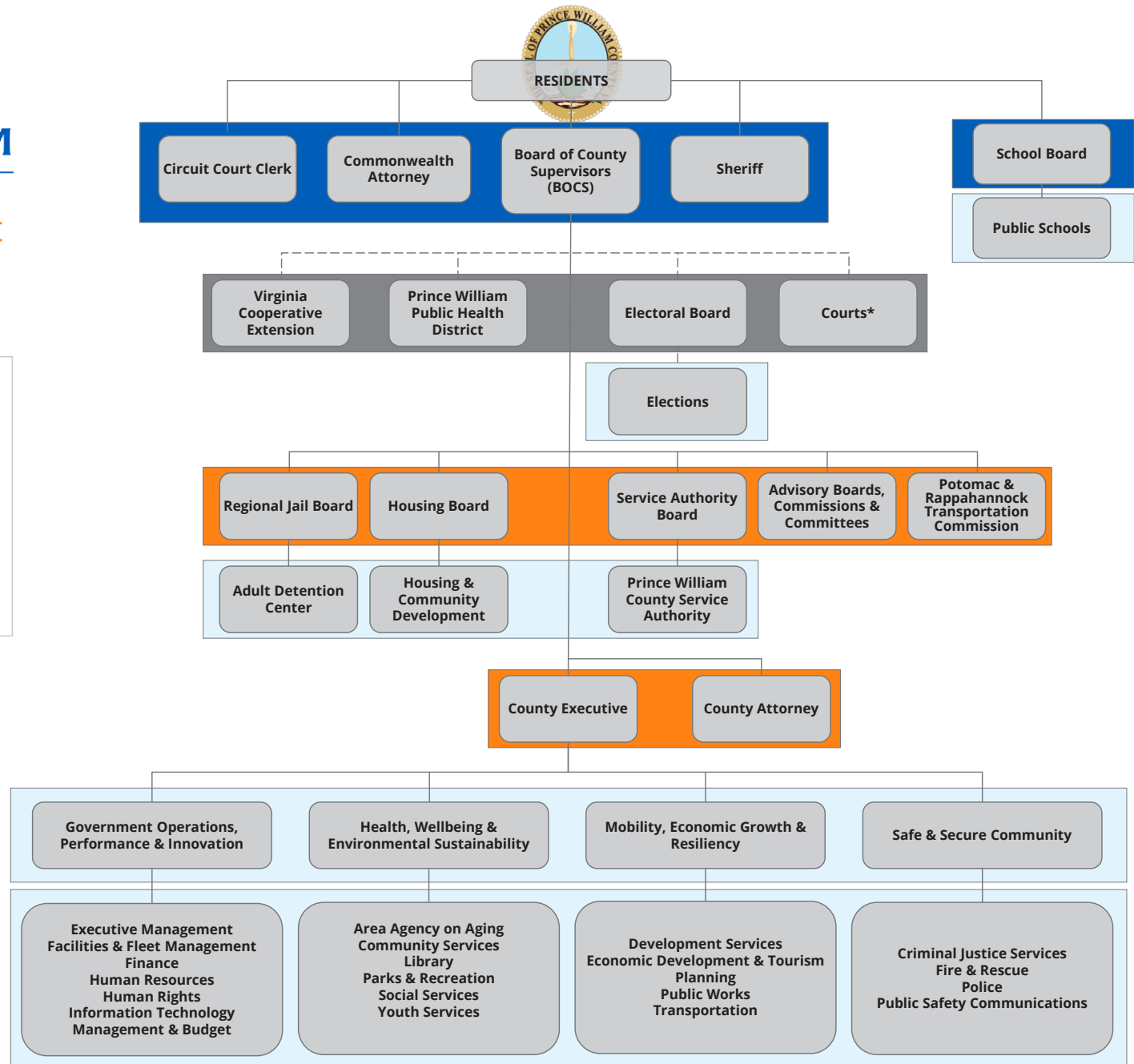
## Organization Chart

**Legend**

- Elected Officials/Constitutional Officers
- State Agencies and Services
- Appointed by BOCS
- County Agencies and Departments

**Notes:**

- \* Circuit Court Judges, General District Court, Juvenile & Domestic Relations Court, Juvenile Court Service Unit, and Magistrates
- Dotted lines are state and local services not directly accountable to the BOCS



# Transmittal Letter



February 20, 2024

Dear Chair Jefferson and Members of the Board:

I am pleased to present the Proposed FY2025 Budget, FY2025-2030 Capital Improvement Program (CIP) and accompanying Five-Year Plan. The Proposed FY2025 Budget meets state and local statutory requirements to prepare and present a balanced budget for your consideration, while remaining consistent with the Board's policies and principles of sound financial management. Throughout the FY2025 budget process, my role is to facilitate discussion, provide guidance and seek solutions to accomplish the goals and priorities established by the Board. Working together, the fiscal plan will continue Prince William County's tradition of serving the community while sustaining strong financial management.

The Proposed FY2025 Budget continues our efforts to advance the community's and Board's strategic and other priorities, such as implementing ratified collective bargaining agreements for Police and Fire and Rescue, developing an affordable housing office, investing in information technology digital services modernization to expand constituent services, and building internal capacity to advance capital projects. The Proposed FY2025 Budget also invests in our workforce through compensation adjustments.

The Proposed FY2025 Budget and Five-Year Plan are sustainable based on a strong local and regional economy. Prince William County's unemployment rate continues to remain resilient, with a rate of 2.6 percent in December 2023, which is slightly lower than Virginia's unemployment rate of 3.0 percent, and well below the national unemployment rate of 3.7 percent. The rate of inflation has slowed during the past year from 6.5 percent in December 2022 to 3.4 percent in December 2023. During calendar year 2023, residential real estate appreciated an average of 5.0 percent; and commercial real estate values increased an average of 6.5 percent. The county's average weekly wages increased 5.0 percent during calendar year 2023.

Bond rating agencies continue to acknowledge the Board's effective financial management by affirming the county's AAA ratings, which lowers the cost of financing infrastructure projects to meet the needs of a growing, prosperous community during a period of higher interest rates.

In accordance with the county's 2021-2024 Strategic Plan's guiding principles, the proposed budget and five-year plan invests resources, as described below, in vital services within each strategic goal service area.

**Employee Compensation** – Employees are Prince William County's most valuable resource and are responsible for advancing the community's strategic goals. The proposed budget addresses compensation for sworn employees included in the ratified Collective Bargaining Agreements (CBA) approved by the Board in January 2024. Market value adjustments to the general service pay scale are included to finish implementing consultant recommendations and ensure compensation remains competitive with the Northern Virginia region. Market value adjustments are also included in the pay scales for sworn staff for the Sheriff and Adult Detention Center. The proposed budget also includes 3 percent step/merit adjustments.

**Quality Education and Workforce Development** – Support for K-12 education continues with the county/schools revenue sharing agreement, which provides 57.23 percent of general revenue to Prince William County Schools. The Proposed FY2025 Budget includes a school transfer increase of \$81 million, which is 10.1 percent more than FY24. In addition to the revenue sharing agreement, funding for the class size reduction grant is maintained, as well as current funding for community safety officers at elementary schools. Debt service funding to support expanded student capacity at Gainesville High School also continues throughout the Five-Year Plan, and county support for Northern Virginia Community College workforce development and early college programs are sustained.

# Transmittal Letter

**Mobility, Economic Growth & Resiliency** – The county continues to provide resources to assist small businesses by including funding in the proposed budget for a small business development manager and workforce development manager. Funding is provided for marketing activities to promote the county during the Ladies Professional Golf Association’s Solheim Cup tournament, which will be hosted at the Robert Trent Jones Golf Course in September 2024. The proposed budget funds tourism strategic planning and marketing by developing an agribusiness/agritourism master plan, a tourism master plan and marketing campaign for the American Revolution/Virginia 250<sup>th</sup> anniversary.

The proposed budget also includes additional resources in the Planning Office for heritage resource reviews and improved community development program resources to encourage and facilitate projects that enhance capital investment and job creation. Funding is also provided to update the county’s zoning ordinance in conjunction with the adopted Comprehensive Plan.

Mobility remains a top priority for residents and businesses in the county and Northern Virginia region. An efficient multi-modal transportation network is critical to quality of life and economic success. The FY2025 Proposed budget maintains Orphan Roads and the Transportation Roadway Improvement Program, which constructs smaller scale district projects, such as sidewalks, trails, and safety improvements. The Virginia Railway Express commuter rail operations are also supported in the proposed budget with a portion of the county’s Northern Virginia Transportation Authority (NVTA) 30 percent local revenue. The Potomac and Rappahannock Transportation Commission’s (PRTC) commuter and local bus service is currently supported through local subsidy with the entirety of the county’s motor vehicle fuel tax revenue dedicated to PRTC. In addition, maintenance support is provided for the Neabsco/Potomac Commuter Parking Garage, which will provide more commuter opportunities in the county.

**Safe & Secure Community** – The Proposed FY2025 Budget aligns with the county’s strategic plan goal of a Safe and Secure Community by providing appropriate staffing, equipment, and resources to meet service demands. This includes funding for Police and Fire and Rescue staffing plans to bolster staffing levels and continue to enable appropriate responses to public safety incidents around the county. The Fire and Rescue staffing plan begins a three-year transition from the current 56-hour work week to a 50-hour work week. Additionally, the proposed budget includes medic unit staffing for Fire and Rescue Station 27, which is scheduled to open in July 2026.

Additional investments in the proposed budget for a safe and secure community include additional Sheriff deputies, a Commonwealth’s Attorney staffing plan, support staff for a new judge in the Juvenile and Domestic Relations Court, language interpreters at the courthouse, and a services coordinator for the new Veteran’s Docket.

In addition, the Proposed FY2025 Budget includes additional operating costs for the Mike Pennington Scenario Based Training Center and fire equipment, fire apparatus and radio replacements. Safe and Secure Community capital improvements include renovating the existing Judicial Center, as well as expansions at the Judicial Center complex and Public Safety Training Center.

**Health, Wellbeing & Environmental Sustainability** – To aid in serving our most vulnerable population, the Proposed FY2025 Budget supports the Health, Wellbeing and Human Services strategic goal by creating an affordable housing office within the Office of Housing and Community Development. The proposed five-year plan also programs annual contributions beginning in FY2027 to an affordable housing trust to promote the construction of affordable housing units in the county. The proposed budget also includes the creation of the Office of Youth Services – a new county agency that will not only continue direct services to youth in the community, but will provide outreach, intervention, and prevention services for disconnected youth. Also included in the proposed budget is a three percent increase for existing community partners.

Capital facilities supporting health and wellbeing include a Homeless Navigation Center, which will provide wrap around services for those experiencing homelessness in the county; the Crisis Receiving Center, which will provide treatment services for those experiencing mental health and substance use crises; and the Juvenile Services Center, which will provide services for youth court-ordered into secure and non-secure custody.

The preservation and protection of the natural environment through environmental conservation is promoted in the proposed budget through the investment in parks, trails, and maintenance funding for improved facilities at Ali Krieger Park, Hellwig Park, Howison Park, and Occoquan Trail. The Board adopted the Community Energy Sustainability Master Plan in 2023 and provided funding from FY2023 operating surplus to advance feasibility study recommendations being developed for the electrification of county buildings, solar projects at county buildings, and county fleet conversion to low or zero-emissions vehicles.

The county’s stormwater management fee supports an accelerated timeframe for reductions in nitrogen, phosphorous, and sediments by eighteen months, strengthens action plan requirements to improve water quality, and provides flood resilience planning studies for residents and businesses throughout the county.

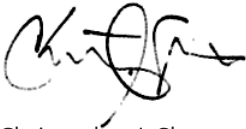
The Proposed FY2025 Budget provides investment in the landfill’s capital infrastructure and equipment to increase capacity and maintain current services. The proposed budget also provides funding for solid waste operations contract increases for recycling and organics processing, as well as responsible disposal of household hazardous waste.

# Transmittal Letter

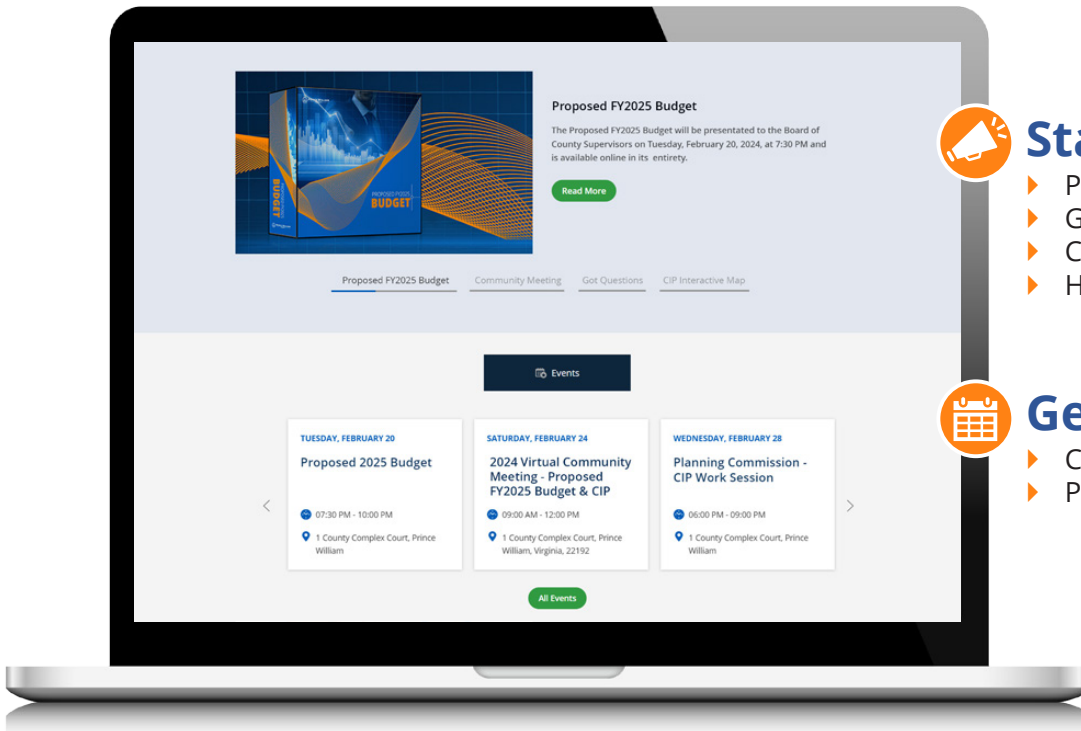
**Government Operations, Performance & Innovation** – The proposed budget funds critical needs to improve effective and efficient service delivery through 3-1-1 constituent services and digital modernization technology, allowing residents to interact with county services efficiently and effectively providing excellent customer service. Additional internal capacity is included in the budget to advance capital projects by improving project estimating capabilities, scheduling, and monitoring through additional procurement officers and project engineers and managers using project management software. Costs associated with the 2024 presidential election are included in the proposed budget for additional early voting and election day officers, ballots, and temporary staffing due to expected high voter turnout. Funding is also included in the proposed budget to improve security at county facilities in response to internal audit recommendations.

The proposed fiscal plan works to address the needs of a diverse and growing community. It is now available for consideration by the Board and the community. County staff remains prepared to support the Board as these important decisions are considered in the coming months of the budget process.

Sincerely,



Christopher J. Shorter  
County Executive



## Stay Informed

- ▶ Proposed FY2025 Budget
- ▶ Got Questions?
- ▶ CIP Interactive Map
- ▶ How to Build a Budget Video



## Get Involved

- ▶ Community Meeting
- ▶ Public Hearing

# Budget Highlights

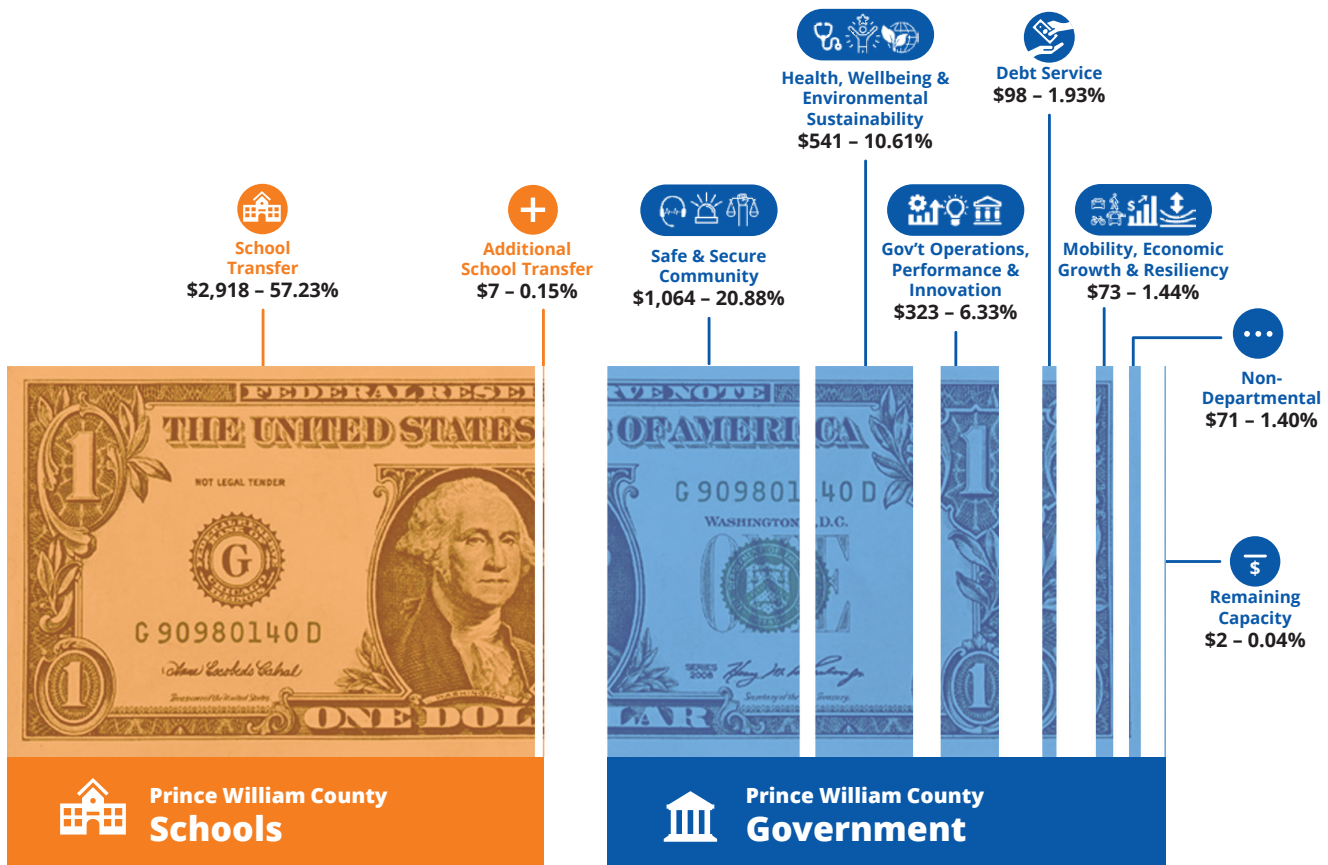
## Proposed FY2025 Budget Highlights

The Proposed FY2025 Budget, including the [FY2025-2030 Capital Improvement Program \(CIP\)](#) implements policy guidance found in the [Strategic Plan](#), the [County/School revenue agreement](#) and the [Principles of Sound Financial Management](#). The \$1.77 billion general fund budget addresses the County's strategic priorities – Health, Wellbeing, & Human Services, Safe & Secure Community, Resilient Economy, Quality Education & Workforce Development, Environmental Conservation, Sustainable Growth, and Transportation & Mobility.

The Proposed FY2025 Budget is based on a \$0.966 real estate tax rate, generating general revenues of \$1,550,178,000. Additional agency revenues of \$217,402,942 and County resources of \$7,972,202 bring the Proposed FY2025 Budget funding total to \$1,775,553,144. The County's FY2025-2029 CIP is funded through multiple sources, including the Northern Virginia Transportation Authority, state and federal, debt, general fund cash to capital, solid waste fees, proffers, capital reserve, fire levy, and several local tax and fee sources.

### Proposed FY2025 Average Residential Tax Bill - \$5,098

(Dollar Amount With Functional Area)



Totals may not add up due to rounding.

## Five-Year Plan

County policy states that no additions shall be included in the annual budget unless they can be afforded throughout the life of the Five-Year Plan and the Five-Year Plan must be balanced in all years. The FY2025-2029 Five-Year plan adheres to these policies as it is structurally balanced across all five years. Any uses of fund balance are restricted to one-time uses such as capital improvements.

## Capital Improvements/Debt Service

The CIP continues to implement the County's fiscal policies regarding cash to capital and debt management: (1) invest a minimum of 10% of general revenues in the CIP, (2) annual debt service expenditures as a percentage of annual revenues will be capped at 10%, (3) total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County.

# Budget Highlights

## Collective Bargaining

On November 22, 2022, the Board of County Supervisors (BOCS) adopted the Collective Bargaining Ordinance (CBO) and amended the CBO on July 11, 2023. Between March and April of 2023 both the International Association of Fire Fighters (IAFF) and the Prince William County Police Association (PWCPA) were elected to be the Exclusive Bargaining Agents for the Fire & Rescue bargaining unit and the Police bargaining unit, respectively.

The County's representatives kicked off negotiations with the representatives of both the IAFF and the PWCPA in June of 2023. In early October 2023, the County reached a tentative CBA with both the IAFF and the PWCPA. The PWCPA ratified their CBA on October 19, 2023; the IAFF ratified their CBA on October 26, 2023. The BOCS ratified both CBAs on January 16, 2024. The total fiscal impact for FY25 is \$15.4 million. The Police and Fire & Rescue agency pages have detailed information on the costs and benefits conveyed by each CBA.

## Office of Youth Services

The proposed budget includes the creation of a new Office of Youth Services to coordinate community based prevention, intervention, and diversion services in collaboration with the Community Safety Initiative and Prince William County Schools. Services will be provided to disconnected and low-, moderate-, and at-risk youth in the juvenile justice system in the county. This office was created in response to the Juvenile Justice Improvement Project Report accepted by the BOCS in December 2021.

## Building Internal Capacity to Advance Capital Projects

The budget includes investments that will enhance the County's ability to deliver capital projects to the community. Resources such as capital project staffing, and the implementation of project management software to improve cost estimating, scheduling, and overall project management, will support the timely delivery of capital projects.



# Budget Highlights

## Tourism Investments

The budget includes funding to support sponsorship and marketing opportunities for the Ladies Professional Golf Association's (LPGA) Solheim Cup coming to Prince William County (PWC) in 2024 which is estimated to attract 150,000 spectators. The Solheim Cup is an international women's golf competition that will be hosted at the Robert Trent Jones golf course on September 10-15, 2024. Funding is provided for promotional, sponsorship, advertising, and marketing opportunities for the County during the event.

In addition, the budget includes the following initiatives focused on enhancing tourism in the County:

- Funding for a five-year strategy to support and grow the agribusiness/agritourism industry in rural areas;
- Support the development of a Tourism Master Plan that will guide long-term, sustainable planning and design of PWC as a tourism destination.
- One-time funding for American Revolution/Virginia 250th commemoration marketing to formulate and implement a comprehensive marketing and tourism campaign with a goal of driving visitation to PWC museums and historic sites, including battlefields.

## Employee Compensation

The proposed budget includes full-year funding for market pay adjustments and year of service/merit adjustments at a general fund cost of \$22.6 million. The Five-Year Plan includes targeted market pay adjustments and an annual 3% year of service/merit adjustment in each year. The table below reflects the proposed market pay adjustments authorized in recent years and planned in future years.

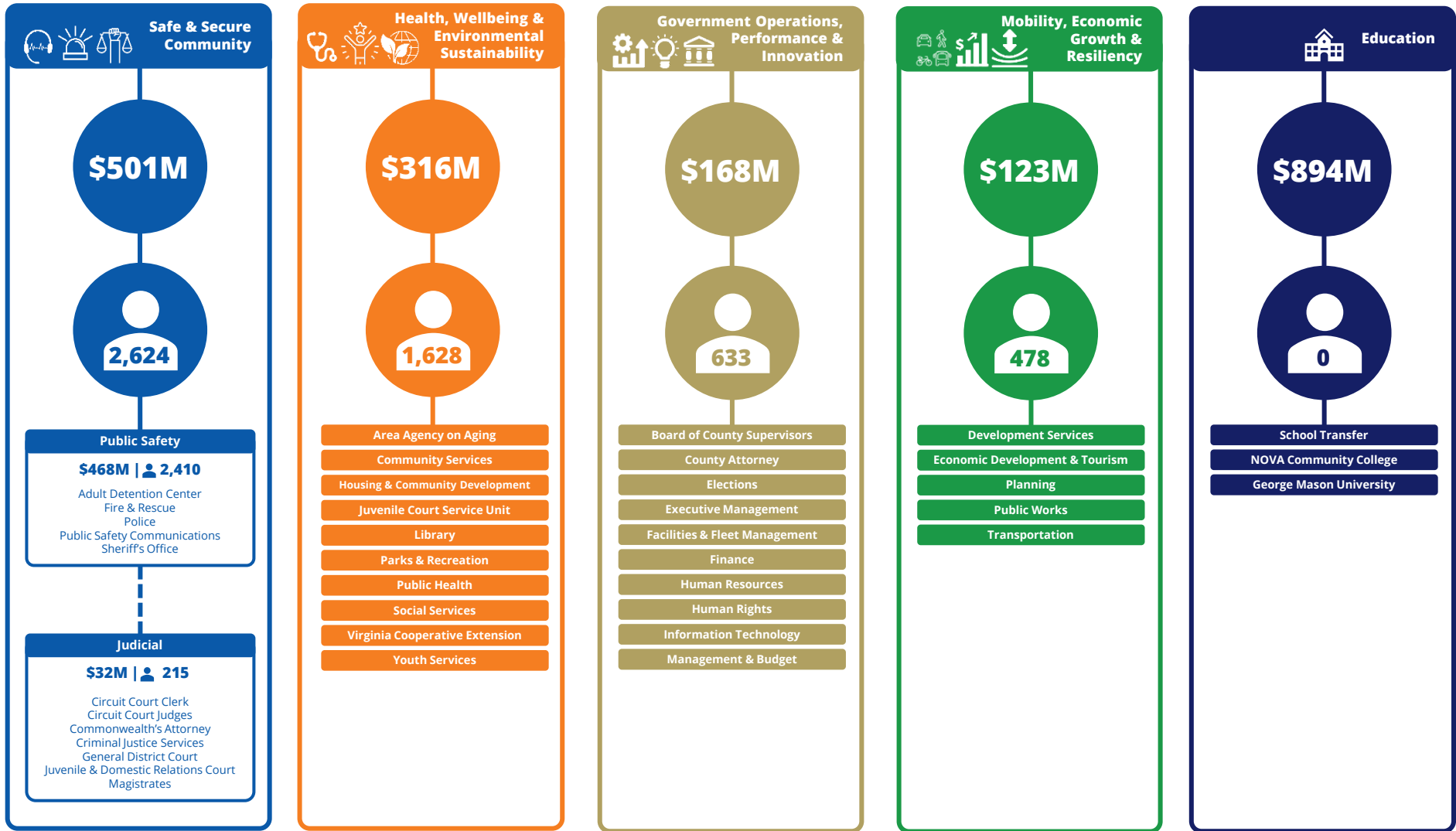
Summary of Market Adjustments FY2025-2026	FY2023 Market Adjustment	FY2024 Market Adjustment	FY2025 Market Adjustment	FY2026 Market Adjustment	Total Adjustments
<b>General Services (Non-Sworn)</b>	-	6.00%	2.50%	-	8.50%
<b>Public Safety Sworn:</b>					
Police ^	17.50%	-	-	-	17.50%
Fire & Rescue *	15.00%	-	1.25%	1.25%	17.50%
Adult Detention Center	15.00%	-	1.25%	1.25%	17.50%
Sheriff	15.00%	-	1.25%	1.25%	17.50%
* Includes market adjustment in approved CBA					
^ Receives \$1,000 bonus in FY2025 & FY2026 in approved CBA					
Excludes year of service/merit adjustments (3.0% each year)					

## Stormwater Fee Increase

The proposed budget increases the stormwater management fee by 10% generating \$1.0 million in additional revenue and addressing Municipal Separate Storm Sewer System Permit requirements for accelerated permit cycle deadlines in 2028. The funding will support County watershed capital projects including, stream restorations, Stormwater Management facility retrofits, culvert modifications, channel improvements, and drainage improvements to reduce flooding and erosion problems and/or improve water quality within countywide watersheds. The fee increases from \$47.50 to \$52.26 per single family equivalent.



# County Government by Functional Area



Totals may not add up due to rounding.

# Budget Initiatives

FY2025 Budget Initiatives List							
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost	
Compensation	All Agencies	Compensation Increase for Merit/Year of Service	-	-	\$11,179,206	\$11,179,206	
	All Agencies	Compensation Market Adjustments	-	-	\$11,431,500	\$11,431,500	
	All Agencies	Retiree Health Credit Increase	-	-	\$177,333	\$177,333	
	All Agencies	Health and Dental Insurance Increase	-	-	\$2,209,511	\$2,209,511	
	All Agencies	Virginia Retirement System Increase	-	-	\$2,955,509	\$2,955,509	
Government Operations, Performance and Innovation	County Attorney	Litigation Support	-	-	\$350,000	\$350,000	
	Elections	2024 Presidential General Election Support	-	-	\$392,987	\$392,987	
	Elections	Senior IT Analyst	1.0	-	\$114,631	\$114,631	
	Executive Management	Procurement Analysts	3.0	-	\$356,918	\$356,918	
	Finance	Assistant Director of Business Services - Risk &	1.0	-	\$180,615	\$180,615	
	Finance	Collective Bargaining Staffing - Payroll &	1.0	-	\$130,636	\$130,636	
	Human Resources	Collective Bargaining Staffing - Employee Relations	1.0	-	\$115,138	\$115,138	
	Human Resources	Collective Bargaining Class and Comp Consultant (Police)	-	-	\$187,500	\$187,500	
	Human Resources	Classification and Compensation Study	-	-	\$300,000	\$300,000	
	Human Resources	Equity and Inclusion Employee Resource Groups	-	-	\$60,400	\$60,400	
	Information Technology	Comcast Inet Cost Increase	-	-	\$439,000	\$439,000	
	Information Technology	MS EA 2nd & 3rd Year Cost Increase	-	-	\$330,000	\$330,000	
	Information Technology	311 Constituent Services Government	-	-	\$500,000	\$500,000	
	Information Technology	Mobius/Oracle Contract Escalations	-	-	\$33,000	\$33,000	
	Information Technology	DSS Kinship Operating Impacts Request	-	-	\$407,000	\$407,000	
	Information Technology	Assistant Director of Digital Government	1.0	-	\$177,913	\$177,913	
	Information Technology	IT Countywide Technology Assessment	-	-	\$800,000	\$800,000	
	Management and Budget	CIP Support Position	1.0	-	\$119,794	\$119,794	
	Facilities and Fleet Management	Neabsco/Potomac Commuter Garage	3.0	-	\$732,351	\$732,351	
	Facilities and Fleet Management	Capital Project Principal Engineers and Licensing	2.0	-	\$617,145	\$617,145	
	Facilities and Fleet Management	Security Program Management	2.0	-	\$247,472	\$247,472	
	Facilities and Fleet Management	Mike Pennington Scenario-Based Training Center	-	-	\$223,835	\$223,835	
	Facilities and Fleet Management	Fleet Vehicle Replacement Fund for New Vehicles	-	-	\$177,565	\$177,565	
Health, Wellbeing, and Environmental Sustainability	Library	City of Manassas Revenue and Expenditure	-	(\$39,338)	\$39,338	\$0	
	Parks and Recreation	Operational Oversight of the Freedom Aquatic	-	-	\$292,320	\$292,320	
	Parks and Recreation	Ali Krieger Baseball Field Maintenance and Services	1.3	-	\$196,931	\$196,931	
	Parks and Recreation	Howison Park Equipment	-	-	\$19,286	\$19,286	
	Parks and Recreation	Occoquan Trail Equipment	-	-	\$99,286	\$99,286	
	Parks and Recreation	Hellwig Artificial Turf Fields Equipment	-	-	\$59,786	\$59,786	
	Parks and Recreation	Veterans Park Expansion	-	-	\$10,000	\$10,000	
	Parks and Recreation	Principal Planner	1.0	-	\$121,308	\$121,308	
	Parks and Recreation	Construction Inspector	1.0	-	\$80,463	\$80,463	
	Area Agency on Aging	Increase for Birmingham Green	-	-	\$94,506	\$94,506	
	Area Agency on Aging	Compliance Officer - Health Insurance Portability and Accountability Act	1.0	-	\$106,508	\$106,508	
	Housing and Community Development	Affordable Dwelling Unit Program	2.0	-	\$667,152	\$667,152	
	Social Services	CSA Contractual Increases - Special Education Private Day School	-	(\$1,320,000)	\$2,000,000	\$680,000	
	Youth Services	Youth Services Positions	4.0	-	\$553,172	\$553,172	
	Multiple Agencies	3% Existing Community Partners Increase	-	-	\$112,021	\$112,021	
	Mobility, Economic Growth and Resiliency	Development Services	Operating Budget Increases - Building	-	(\$42,400)	\$42,400	\$0
		Development Services	Operating Budget Increases - Land Development	-	(\$5,559)	\$5,559	\$0
Development Services		Fiscal Technician	1.0	(\$80,010)	\$80,010	\$0	
Development Services		Code Enforcement Supervisor	1.0	(\$150,877)	\$150,877	\$0	
Development Services		Administrative Coordinator and Planner	2.0	(\$203,809)	\$203,809	\$0	
Development Services		Senior Inspector	1.0	(\$141,091)	\$141,091	\$0	
Development Services		Code Academy Revenue and Operating Budget	-	(\$130,385)	\$52,748	(\$77,637)	
Development Services		Principal Planner - Affordable Dwelling Unit	1.0	-	\$119,698	\$119,698	
Economic Development & Tourism		2024 Solheim Cup Sponsorship and Marketing	-	-	\$1,200,000	\$1,200,000	
Economic Development & Tourism		Small Business Development Manager	1.0	-	\$111,632	\$111,632	
Economic Development & Tourism		Workforce Development Manager	1.0	-	\$111,632	\$111,632	
Economic Development & Tourism		Increase in Advertising Budget	-	-	\$225,000	\$225,000	
Economic Development & Tourism		Agribusiness/Agritourism Strategic Plan	-	-	\$125,000	\$125,000	
Economic Development & Tourism		Workshops for Small Business Owners	-	-	\$35,000	\$35,000	
Economic Development & Tourism		Tourism Master Plan	-	-	\$90,000	\$90,000	
Economic Development & Tourism		American Revolution/Virginia 50th Committee Funding	-	-	\$50,000	\$50,000	
Planning		Metropolitan Washington Council of Governments Membership Dues Increase	-	-	\$52,171	\$52,171	
Planning		Zoning Ordinance Update Consulting Services	-	-	\$500,000	\$500,000	
Planning		Community Development Program	4.0	-	\$472,639	\$472,639	
Planning		Geographic Information System and Data Services Staffing	1.0	(\$40,156)	\$111,222	\$71,066	
Planning		Heritage Resource Specialist	1.0	-	\$125,709	\$125,709	
Public Works		Landfill Phase 3-4 Design, Bidding, and	-	-	\$12,370,000	\$12,370,000	
Public Works		Landfill Liner Phase 3 Cell B Support	-	-	\$1,320,000	\$1,320,000	
Public Works		Landfill Phase 4 Part B Permitting and Wetlands Permitting	-	-	\$1,000,000	\$1,000,000	
Public Works		Replace Solid Waste Heavy Equipment and Vehicle	-	-	\$1,034,000	\$1,034,000	

# Budget Initiatives

FY2025 Budget Initiatives List						
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost
Mobility, Economic Growth and Resiliency	Public Works	Solid Waste Contract Costs - Organics Processing and Household Hazardous Waste	-	-	\$950,000	\$950,000
	Public Works	New Recycling Processing Contract Costs	-	-	\$190,000	\$190,000
	Public Works	Solid Waste Facility Condition Assessment and Phase 4 Facility Master Plan	-	-	\$150,000	\$150,000
	Public Works	Stormwater Management Fee Increase and Investment in Watershed Improvements	-	(\$1,039,400)	\$1,200,000	\$160,600
	Public Works	Flood Resiliency Assessment (Phase 2)	-	-	\$450,000	\$450,000
	Public Works	Replace Watershed Management Vehicles	-	-	\$93,960	\$93,960
	Public Works	Soil and Water Conservation District	-	-	\$55,000	\$55,000
	Public Works	Occoquan Monitoring Lab Membership Dues	-	-	\$35,000	\$35,000
	Public Works	Increase Stormwater Fee Transfer to Virginia Cooperative Extension	-	-	\$34,701	\$34,701
	Public Works	Increase Keep Prince William Beautiful Services	-	-	\$25,000	\$25,000
	Public Works	Replace Construction Crew Equipment and Vehicles	-	-	\$480,000	\$480,000
	Public Works	Replace Drainage Maintenance Vehicles	-	-	\$300,000	\$300,000
	Public Works	Sign Shop Supplies	-	(\$40,000)	\$40,000	\$0
	Public Works	Truck-Mounted Sprayers Replacements	-	-	\$34,000	\$34,000
	Transportation	Utilities Coordinator	1.0	(\$145,605)	\$145,605	\$0
Safe and Secure Community	Adult Detention Center	Capital Equipment and Facility Upgrades	-	-	\$878,000	\$878,000
	Adult Detention Center	New Uniform Standards and Aging Equipment	-	-	\$239,140	\$239,140
	Circuit Court Judges	Staff Attorney	1.0	-	\$127,500	\$127,500
	Commonwealth Attorney	Commonwealth's Attorney Staffing Plan	8.0	-	\$1,261,508	\$1,261,508
	Criminal Justice Services	Veteran's Treatment Docket Coordinator	1.0	-	\$130,000	\$130,000
	Fire & Rescue	Increase Funding for Fire Company Employee	-	-	\$74,680	\$74,680
	Fire & Rescue	Burn Building Maintenance	-	-	\$100,000	\$100,000
	Fire & Rescue	Rapid Intervention House Buildout	-	-	\$100,000	\$100,000
	Fire & Rescue	Medical Physicals Increase	-	-	\$150,000	\$150,000
	Fire & Rescue	Fire Levy Fund Equipment Purchases and Sinking Fund Contributions	-	(\$7,550,000)	\$11,240,000	\$3,690,000
	Fire & Rescue	Collective Bargaining Agreement Funding	30.0	(\$3,050,000)	\$10,337,176	\$7,287,176
	Fire & Rescue	Station 27 Medic Unit	10.0	-	\$1,446,881	\$1,446,881
	General District Court	Interpreter Position Funding	1.0	-	\$98,968	\$98,968
	Juvenile and Domestic Relations Court	Staffing for 6th JDRC Judge	2.0	-	\$154,139	\$154,139
	Juvenile and Domestic Relations Court	Interpreter Position Funding	1.0	-	\$99,901	\$99,901
	Police	Animal Services Center Operating Expenses	-	-	\$215,000	\$215,000
	Police	Collective Bargaining Agreement Funding	-	-	\$4,899,000	\$4,899,000
Police	Police's Staffing Plan	23.0	-	\$6,418,281	\$6,418,281	
Sheriff	Sheriff Deputies	2.0	-	\$308,234	\$308,234	
Non-Departmental	Non-Departmental	Hylton Performing Arts Center Debt Service and Contribution to Northern Virginia Community College Increases	-	-	\$1,463,417	\$1,463,417
	Non-Departmental	Workers Compensation, Casualty Pool Insurance, and Unemployment Insurance Increases	-	-	\$1,000,000	\$1,000,000
	Schools	Increase Transfer to Schools	-	-	\$81,218,527	\$81,218,527
Debt Service	Debt Service	Fire & Rescue Station 27	-	-	\$65,923	\$65,923
	Debt Service	Public Safety Training Center Expansion	-	-	\$153,821	\$153,821
	Debt Service	Worth Avenue Property Acquisition	-	-	\$2,781,750	\$2,781,750
	Debt Service	Scenario Based Training Center	-	-	\$582,552	\$582,552
	Debt Service	Homeless Navigation Center	-	-	\$87,898	\$87,898
	Debt Service	Indoor Sports Facility Potential Land Purchase	-	-	\$339,505	\$339,505
	Debt Service	Parks & Recreation Bond Referendum	-	-	\$344,219	\$344,219
Debt Service	McCoart Property Acquisition	-	-	\$269,634	\$269,634	