

*Prince William County*  
**BOARD OF COUNTY SUPERVISORS**

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**ANDREA O. BAILEY** – *Potomac District*  
*Vice Chair*

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**YESLI I. VEGA** – *Coles District*

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**Christopher E. Martino**  
*County Executive*



**PRINCE  
WILLIAM  
COUNTY**

**FY2022  
BUDGET**

Information about the FY2022 Budget is available online at  
[www.pwcgov.org/budget](http://www.pwcgov.org/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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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Prince William County**

**Virginia**

For the Fiscal Year Beginning

**July 1, 2020**

*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, 2020. In order 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

<b>Introduction</b>	<b>1</b>
Organization Chart.....	1
Board of County Supervisors.....	2
Transmittal Letter.....	3
Budget Highlights .....	6
Budget Initiatives.....	8
<b>Budget Development Process</b>	<b>11</b>
State Budget Requirements.....	11
Components of the PWC Budget.....	11
Policies & Practices for Budget Preparation.....	13
<i>Adopted Policies</i> .....	14
<i>County Practices</i> .....	17
<i>FY2022 Budget Development</i> .....	20
<i>Amending the Budget</i> .....	20
<i>Basis of Budgeting</i> .....	21
<i>Outcome Budgeting</i> .....	21
<i>Defining Short-Term Initiatives</i> .....	21
<i>Citizen Satisfaction</i> .....	22
<i>Fund Types</i> .....	22
<b>Budget Summary</b>	<b>27</b>
Revenue vs. Expenditure Comparison.....	27
Five-Year Budget Plan .....	30
FY2022-2026 Adopted Five-Year Plan Assumptions .....	30
<i>Revenue</i> .....	30
<i>Expenditures</i> .....	31
<b>Revenues</b>	<b>37</b>
All Funds Revenue Summary .....	37
<i>Revenue Forecasting Methodology</i> .....	37
<i>Revenue Descriptions</i> .....	38
General Fund Revenue Summary .....	44
General Fund Revenue Summary – Local Tax Sources .....	45
<b>Expenditures</b>	<b>49</b>

# Table of Contents

<b>Compensation</b>	<b>59</b>
Attracting and Retaining Quality County Employees .....	59
<b>Agency Page Information</b>	<b>63</b>
Functional Areas .....	63
Agency Pages.....	64
<b>Community Development</b>	<b>69</b>
Development Services .....	70
Economic Development.....	76
Library.....	83
Parks, Recreation & Tourism.....	91
Planning .....	99
Public Works .....	107
Transit Subsidy .....	119
Transportation .....	127
<b>General Government</b>	<b>135</b>
Board of County Supervisors.....	136
County Attorney.....	139
Elections.....	143
Executive Management.....	148
Facilities & Fleet Management.....	156
Finance.....	166
Human Resources .....	176
Human Rights .....	183
Information Technology.....	187
Management & Budget.....	197

# Table of Contents

<b>Human Services</b>	<b>201</b>
Area Agency on Aging.....	202
Community Services.....	209
Housing & Community Development.....	223
Public Health.....	228
Social Services.....	236
Virginia Cooperative Extension.....	249
<b>Public Safety</b>	<b>257</b>
Adult Detention Center.....	258
Circuit Court Clerk.....	265
Circuit Court Judges.....	273
Commonwealth’s Attorney.....	276
Criminal Justice Services.....	282
Fire & Rescue.....	288
General District Court.....	301
Juvenile & Domestic Relations Court.....	305
Juvenile Court Service Unit.....	308
Magistrates.....	314
Police.....	316
Public Safety Communications.....	326
Sheriff’s Office.....	330
<b>Education</b>	<b>339</b>
<b>Non-Departmental</b>	<b>347</b>
<b>Community Partners</b>	<b>355</b>
Funding Provided to Community Partners.....	359
<b>Debt Service</b>	<b>381</b>

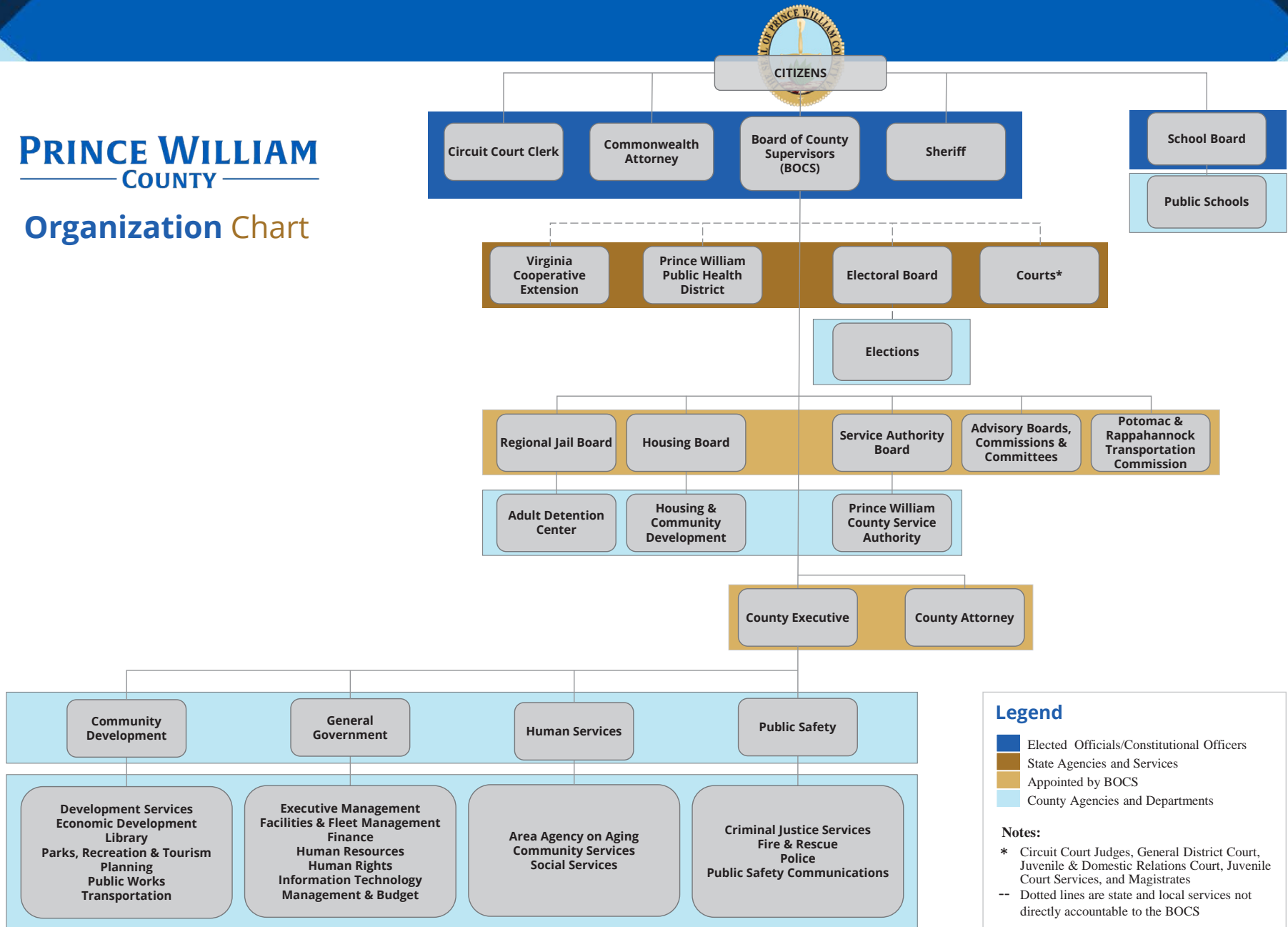
# Table of Contents

<b>Capital Improvement Program (CIP)</b>	<b>391</b>
Summary .....	392
Community Development .....	406
Human Services .....	428
Public Safety .....	432
Technology Improvement .....	440
Transportation .....	443
<b>Appendix</b>	<b>463</b>
Prince William County Infographic .....	463
History of Prince William County .....	464
Statistical & Background Information .....	466
<i>Cost Per Capita</i> .....	471
Glossary .....	473
Abbreviations .....	482
Index .....	486



# 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 Services, and Magistrates
- Dotted lines are state and local services not directly accountable to the BOCS

# Board of County Supervisors

PRINCE WILLIAM  
VIRGINIA



**Chair At-Large**

*Ann B. Wheeler*



**Brentsville District**

*Jeanine M. Lawson*



**Coles District**

*Yesli Vega*



**Gainesville District**

*Pete K. Candland*



**Neabsco District**

*Victor S. Angry*



**Occoquan District**

*Kenny A. Boddye*



**Potomac District**

*Andrea O. Bailey*  
*Vice Chair*



**Woodbridge District**

*Margaret A. Franklin*

# Transmittal Letter



Prince William County Residents:

On behalf of the Prince William Board of County Supervisors, I am pleased to present the Prince William County FY2022 Budget, 2022-2027 Capital Improvement Program (CIP) and 2022-2026 Five-Year Budget Plan. The budget was developed through a collaborative discussion between the community, county staff, and the Board of County Supervisors.

The Prince William County community has been resilient and stands united during the coronavirus pandemic. County staff developed new, innovative ways to provide health, safety, and wellness services to the community during the pandemic. The FY2022 Budget provides improved services and supports to citizens and businesses as the County continues its recovery. Together, the County remains strong, and the Board of County Supervisors continues to seek new ways to provide excellent service to all residents.

In addition to advancing the community's strategic priorities, the FY2022 Budget addresses several Board priorities. The budget provides funding for an environmental sustainability program including the development of an energy master plan. The budget also funds an equity and inclusion program to analyze County services through an equity lens. Route 1 will be renamed while providing grant assistance to impacted businesses. The budget expands opportunities for the community to engage the Board in the interest of transparency and good governance. A tax evader program was also created to enforce personal property tax compliance in the interest of tax fairness.

In accordance with the community's 2017-2020 Strategic Plan guiding principles, this budget enhances citizen's quality of life by investing resources in vital service improvements within the following strategic goal areas:

**Wellbeing** – The FY2022 Budget supports improved services for vulnerable families and individuals. Budget initiatives supporting the Wellbeing strategic goal include:

- The adopted budget includes Community Services and Police Department staffing to expand the mental health Co-Responder program designed to help and divert clients experiencing mental health crisis from hospitalization or incarceration.
- Additional Social Services staffing is included in the budget to address Benefits Eligibility and Child Care new applications and renewals which increased 200% during the pandemic.
- Funding is included in the adopted budget to expand homeless case management services throughout the County.
- Local funding is included in the Community Services budget to reduce the waitlist for developmentally disabled services.

# Transmittal Letter

- The budget expands funding to create a Child Advocacy Center for the investigation, treatment, intervention, and prosecution of child abuse cases while minimizing child victim trauma.
- Funding is provided for a local salary supplement of state Public Health employees to improve recruitment and retention efforts experienced during the pandemic.
- Vital community partner organizations are sustained with a 3% operating increase in FY22.
- Capital improvement funding is provided in FY22 to design the eastern Homeless Navigation Center and design a Juvenile Services Center which includes a youth shelter.

**Safe & Secure Community** – The Board’s ongoing commitment to keeping the community safe and secure is improved in the FY2022 Budget.

- Fire & Rescue engine unit staffing (medic unit staffing was provided in FY2018) is funded for the new Fire & Rescue Station 22 located on Balls Ford Road which opened in January 2021.
- The budget re-establishes the Police staffing plan which includes school resource officers for Gainesville High School and Potomac Shores Middle School which will open in August 2021. Police staffing in FY22 also expands the aforementioned mental health Co-Responder program in partnership with Community Services.
- A new staffing plan for the Office of the Commonwealth’s Attorney is funded to ensure felony, domestic violence, and misdemeanor DUI cases are prosecuted.
- The FY2022 Budget re-establishes the Sheriff staffing plan as well as local administrative staffing for the Circuit Court, General District Court, and Circuit Court Clerk.
- Funding is included in the adopted budget for the Sheriff’s body worn camera and taser program.
- Emergency operations services are enhanced in the adopted budget to coordinate emergency response activities based on lessons learned during the pandemic.
- Capital improvement funding is provided in FY22 to begin the design of Fire & Rescue Station 27.

**Robust Economy** – The County continues to pursue opportunities to assist small businesses as they recover during the pandemic while expanding a diverse, local economy through quality jobs and economic opportunity.

- Small business relief micro-grants, as well as capital investment and innovation grants, are available for businesses that need to make physical improvements.
- The adopted budget continues implementing the County’s marketing strategy and workforce availability study. An overall goal is increasing the County’s brand awareness through digital advertising using the web, mobile, and social media platforms as well as marketing campaigns.
- The adopted CIP includes several roadway and interchange projects to relieve congestion and improve access to commercial areas consistent with the County’s Comprehensive Plan and adopted small area plans.

**Mobility** – Transportation remains a top priority for residents and businesses in the County and Northern Virginia region. The County’s mobility program exceeds \$1 billion of capital investment in a multi-modal transportation network vital to improving quality of life and economic prosperity. The County continues to pursue state and federal capital grant funding opportunities utilizing dedicated funding sources such as Northern Virginia Transportation Authority (NVTA) and grantor’s tax revenue as a local match.

- All approved mobility referendum projects (Devlin Road widening, Minnieville Road/Prince William Parkway interchange, Old Bridge Road/Route 123 intersection, Route 28 bypass, and Summit School Road/Telegraph Road improvements) are programmed for construction during the adopted six-year CIP.
- Major mobility projects such as Route 1, Route 28, Balls Ford Road interchange and widening, Prince William Parkway interchanges at Brentsville Road and University Boulevard, and Neabsco Mills Road (including a new commuter parking garage) continue their progress through design, right-of-way, and construction.
- County motor vehicle fuel tax revenue is dedicated to Potomac and Rappahannock Transportation Commission commuter and local bus service.

# Transmittal Letter

- Virginia Railway Express commuter rail operations are supported by the County's Northern Virginia Transportation Authority (NVTA) 30% local revenue.
- The budget maintains the Transportation Roadway Improvement Program, which constructs smaller scale projects such as sidewalks, trails, and safety improvements. The program uses local funding provided in the budget to leverage state and federal funding opportunities.

**Quality Education and Workforce Development** – Board support for K-12 education continues with the County/Schools revenue sharing agreement providing 57.23% of general revenue to the Prince William County School Board.

- The FY2022 Budget supports a County transfer to Prince William County Schools that increases \$30.5 million or 4.9%.
- In addition to the revenue sharing agreement, funding for the class size reduction grant is maintained as well as continued funding for school security. Debt service funding to support expanded student capacity at Gainesville High School is also maintained in the FY2022 Budget.
- County support for the Northern Virginia Community College is maintained in the budget.

The FY2022 Budget invests in the community's strategic goals and addresses the needs of a growing and diverse community by fostering opportunities for all to grow and prosper.

Thank you for choosing to live in Prince William County. Our community's diversity offers strength and resiliency as we recover from a very difficult time. Together, we are emerging from the pandemic stronger and more unified towards making Prince William County the best community to live, work, and play. Please feel free to contact my office at 703-792-4640 or [Chair@pwcgov.org](mailto:Chair@pwcgov.org) if I can be of any assistance to you.

Sincerely,



Ann B. Wheeler  
Chair, Board of County Supervisors

# Budget Highlights

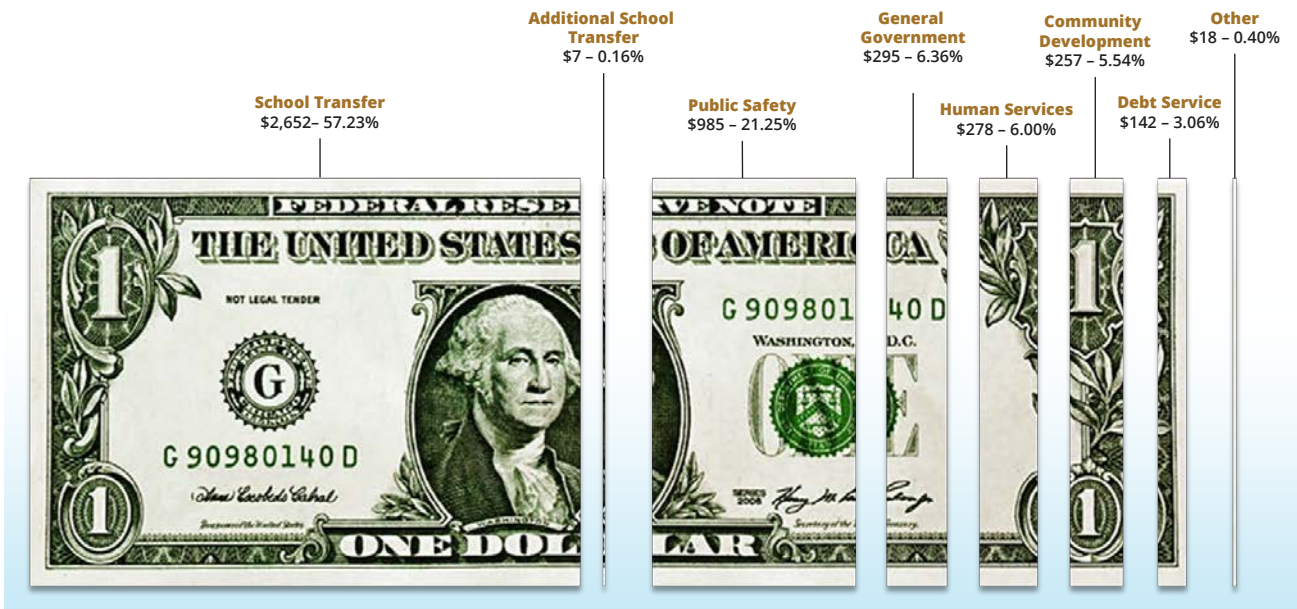
## FY2022 Budget Highlights

The FY2022 Budget, including the [FY2022-2027 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 \$1.35 billion general fund budget addresses the County’s strategic priorities – robust economy, safe and secure community, mobility, wellbeing, and quality education and workforce development.

The FY2022 Budget is based on a \$1.115 real estate tax rate, generating general revenues of \$1,145,901,059. Additional agency revenues of \$195,248,651 and County resources of \$13,072,836 bring the FY2022 Budget funding total to \$1,354,222,545. The County’s FY2022-2027 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.

### FY2022 Average Residential Tax Bill - \$4,634

(By Dollar Amount with Functional Area)



Note: Does not include fire levy and mosquito and forest pest management levy.

# Budget Highlights

## 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 FY2022-2026 Five-Year plan accomplishes this and maintains the planned compensation adjustments of 3% pay for performance increases and capital project investments in each year of the plan.

FY2022-FY2026 Five-Year Plan					
	FY2022	FY2023	FY2024	FY2025	FY2026
<b>Revenue and Resources</b>					
General Revenue	\$1,145,901,059	\$1,225,608,059	\$1,281,455,059	\$1,333,143,746	\$1,382,152,000
Less Schools Share of General Revenue	(\$655,799,176)	(\$701,415,492)	(\$733,376,730)	(\$762,958,166)	(\$791,005,590)
<b>County Share of General Revenue</b>	<b>\$490,101,883</b>	<b>\$524,192,567</b>	<b>\$548,078,329</b>	<b>\$570,185,580</b>	<b>\$591,146,410</b>
County General Revenue	\$490,101,883	\$524,192,567	\$548,078,329	\$570,185,580	\$591,146,410
Agency Revenue	\$195,248,651	\$195,518,907	\$199,006,182	\$204,511,894	\$213,535,647
County Resources	\$13,072,836	\$3,501,165	\$3,319,137	\$2,999,138	\$1,749,791
<b>Total County Revenue and Resources Available</b>	<b>\$698,423,370</b>	<b>\$723,212,639</b>	<b>\$750,403,648</b>	<b>\$777,696,612</b>	<b>\$806,431,848</b>
<b>Expenditures</b>					
County Operating Expenditures	\$685,325,944	\$708,308,715	\$719,609,208	\$735,634,339	\$748,421,521
County CIP Expenditures	\$13,097,426	\$14,327,569	\$30,786,046	\$40,736,219	\$56,679,645
<b>Total County Expenditure (Operating and CIP)</b>	<b>\$698,423,369</b>	<b>\$722,636,283</b>	<b>\$750,395,254</b>	<b>\$776,370,558</b>	<b>\$805,101,166</b>
<b>Available Capacity</b>	<b>\$0</b>	<b>\$576,355</b>	<b>\$8,394</b>	<b>\$1,326,053</b>	<b>\$1,330,683</b>
<b>Total General Fund Expenditures (Including County Transfer to Schools)</b>	<b>\$1,354,222,545</b>	<b>\$1,424,051,776</b>	<b>\$1,483,771,984</b>	<b>\$1,539,328,724</b>	<b>\$1,596,106,755</b>

Totals may not add due to rounding.

## 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. A newly proposed capital project in the Six-Year Plan is a Homeless Navigation Center in the eastern portion of the County to provide comprehensive services to individuals experiencing homelessness.

## Community Partners

The FY2022 Budget includes a 3.0% increase in operating support to existing community partners, totaling \$89,768. The community partners section of the budget outlines the mission of each partner receiving County funds and anticipated performance. An annual review of each partner's financial statements is performed to ensure compliance with County policy and proper categorization in the budget as a donation, pass-through, membership, interjurisdictional agreement, or grant.

# Budget Initiatives

FY2022 Budget Initiatives List		
Functional Area	Agency	Description
Compensation	All Agencies	3% Pay for Performance
	All Agencies	Health Insurance and Retire Health Increase
Community Development	Development Services	Senior Code Enforcement Inspector (2.0 FTE)
	Library	Internet Access Hot-Spots
	Library	Eliminate Library Fines
	Planning	Route 1 Renaming
	Planning	Metropolitan Washington Council of Governments (COG) Membership Dues Increase
	Planning	Digital Governance for Planning Commission Meetings
	Public Works	Part A Permit Update (Landfill)
	Public Works	Replace Solid Waste Equipment and Vehicles
	Public Works	Landfill Traffic Control Building
	Public Works	Phase II Sequence 5 Landfill Cap
	Transit	Wheels-to-Wellness Transit Service
	Transportation	Reduce Cost Recovery for NVT 70% Projects
	Transportation	Maintenance of Orphan Roads
General Government	Elections	2020 Census Redistricting/Provision for Additional Voting Precincts
	Elections	Upgrade Elections Equipment to Windows 10
	Executive Management	Equity & Inclusion Organization (2.0 FTE)
	Facilities & Fleet Management	Environmental Sustainability Program (2.0 FTE)
	Facilities & Fleet Management	Contractual Security at County Facilities
	Facilities & Fleet Management	Security Systems Maintenance (Security Systems Technician) (1.0 FTE)
	Facilities & Fleet Management	Animal Shelter Maintenance & Operations Specialist (1.0 FTE)
	Facilities & Fleet Management	Leases
	Finance	Principal Fiscal Analyst (Grants Reporting & Compliance) (1.0 FTE)
	Finance	Tax Evader Program (3.0 FTE)
	Human Resources	Virginia Department of Labor and Industry Training
	Information Technology	Increase Cell Tower Revenue and Expenditure Budget
Human Services	Area Agency on Aging	Increase for Birmingham Green
	Community Services	Development Disability Services (5.0 FTE)
	Community Services	Co-Responder Program Expansion (3.0 FTE)
	Community Services	Sudley Corridor Case Homeless Management Services (1.0 FTE)
	Public Health	Medical Reserve Corp (MRC) Coordinator Shift
	Public Health	Local Salary Supplement
	Social Services	Child Advocacy Center (CAC) Operating Budget (6.0 FTE)
	Social Services	Homeless Navigation Center Staffing (10.0 FTE)
	Social Services	Business Services Analyst Shift (1.0 FTE)
	Social Services	Serving Our Neighbors Community Partner and Sudley Corridor Case Homeless Management Services (1.0 FTE)
	Social Services	Benefits, Employment & Child Care Staffing Plan (8.0 FTE)



# Budget Initiatives

## FY2022 Budget Initiatives List

Functional Area	Agency	Description
Public Safety	Adult Detention Center	Eliminate Iron Building lease costs
	Circuit Court Clerk	Deputy Court Clerk (1.0 FTE)
	Circuit Court Judges	Administrative Specialist (1.0 FTE)
	Commonwealth's Attorney	Commonwealth's Attorney Staffing Plan (9.0 FTE)
	Criminal Justice Services	Laboratory Drug Testing & Technology
	Fire & Rescue	Station 22 Engine Staffing (14.0 FTE)
	Fire & Rescue	Fire Marshal's Office Suite Security
	Fire & Rescue	Burn Building Maintenance and forklift replacement at Public Safety Training Center
	Fire & Rescue	Emergency Operations (1.0 FTE)
	Fire & Rescue	PWCFRS Volunteer Companies Employee Subsidy
	Fire & Rescue	Gainesville Station - Asphalt Repair and Signage
	Fire & Rescue	Antioch Station - Front Entrance Pavement Repair
	Fire & Rescue	Evergreen Station - Bathrooms and Garage Repairs
	Fire & Rescue	Dale City Station - Kitchen Renovation and Alarm Replacement
	Fire & Rescue	Nokesville Station - Backup Firefighter Gear Purchase
	Fire & Rescue	Ocoquan-Woodbridge-Lorton Station - Security Cameras
	Fire & Rescue	Stonewall Jackson Station - Kitchen Renovation and Concrete Pod Repair
	Fire & Rescue	River Oaks - Engine 523R Replacement
	Fire & Rescue	Davis Ford - Engine 526B
	Fire & Rescue	Antioch - Engine 524B Replacement
	Fire & Rescue	Evergreen - Engine 515 Replacement
	Fire & Rescue	OWL - Ambulance 514 Replacement
	Fire & Rescue	OWL - Engine 512B Replacement
	Fire & Rescue	OWL - Engine 514B Replacement
	Fire & Rescue	Nokesville - Engine E505 Replacement
	Fire & Rescue	Gainesville - Truck PSA/Q4 Replacement
	Fire & Rescue	Systemwide Capital - F&R Medic 520 Replacement
	Fire & Rescue	Systemwide Capital - F&R Medic 504 Replacement
	Fire & Rescue	Systemwide Capital - F&R Medic 511 Replacement
	Fire & Rescue	Buckhall - Tanker 516 Replacement
	Fire & Rescue	Station 3 Rescue Budget Reduction
	Fire & Rescue	Fire & Rescue System Insurance Broker Services
	Fire & Rescue	National Fire Protection Association (NFPA) Medical Physicals
General District Court	Administrative Specialist (2.0 FTE)	
Juvenile Court Services Unit	Local Salary Supplement	

# Budget Initiatives

FY2022 Budget Initiatives List		
Functional Area	Agency	Description
Public Safety	Police	FY22 Staffing Plan for School Resource Officers and Co-Responder Unit Expansion (8.0 FTE)
	Police	Body Worn Camera Operating Costs
	Public Safety Communications	Background Investigations
	Sheriff	Officer Safety Program (Body Worn Cameras and Tasers)
	Sheriff	Sheriff Staffing Plan (2.0 FTE)
Non-Departmental	Multiple Agencies	Community Partner 3% Increase
	Non-Departmental	Northern Virginia Community College & Hylton Performing Arts Contributions
	Non-Departmental	CIP Technology Projects - Human Capital Management and Technology Infrastructure Modernization Operating Costs
	Non-Departmental	Workers' Compensation Premiums Increase
	Proffers	CIP Proffers - Transfer to Capital Projects for Stormwater
	Schools	Increase Transfer to Schools