



PROPOSED FY2025 **BUDGET**



Christopher Shorter, *County Executive*
February 20, 2024

FY2024 Budget Overview



FY2024 Budget Review – Revenue

- Flat Average Residential Tax Bill (\$0 increase)
 - \$0.064 real estate tax rate decrease
 - Tax rate decreased from \$1.03 to \$0.966/\$100 value
- Personal Property Tax on Computers & Peripherals
 - Increased tax rate from \$1.80 to \$2.15 per \$100 value
 - Tax rate increase generated \$10 million of additional revenue



FY2024 Budget Review – Expenditure

- General fund expenditures increased \$173.5M or 11.8%

	FY23 Adopted	FY24 Adopted	Dollar Change	Percent Change
School Transfer	\$715.1M	\$805.9M	\$90.8M	12.7%
County Government	\$757.0M	\$839.7M	\$82.7M	10.9%
Total	\$1,472.1	\$1,645.6	\$173.5M	11.8%

- County government compensation accounted for \$63M

	FY2023			FY2024		
	Market Adjustment	Step/Merit	Total	Market Adjustment	Step/Merit	Total
Public Safety Sworn:						
Adult Detention Center *	15.0%	3.0%	18.0%	-	3.0%	3.0%
Fire & Rescue *	15.0%	3.0%	18.0%	-	3.0%	3.0%
Sheriff *	15.0%	3.0%	18.0%	-	3.0%	3.0%
Police ^	17.5%	3.0%	20.5%	-	3.0%	3.0%
General Services (Non-Sworn)	-	3.0%	3.0%	6.0%	3.0%	9.0%

* 15.0% market adjustment effective April 1, 2023

^ 17.5% market adjustment effective January 1, 2023

Full-year costs of FY23 sworn market adjustments included in FY24 adopted budget

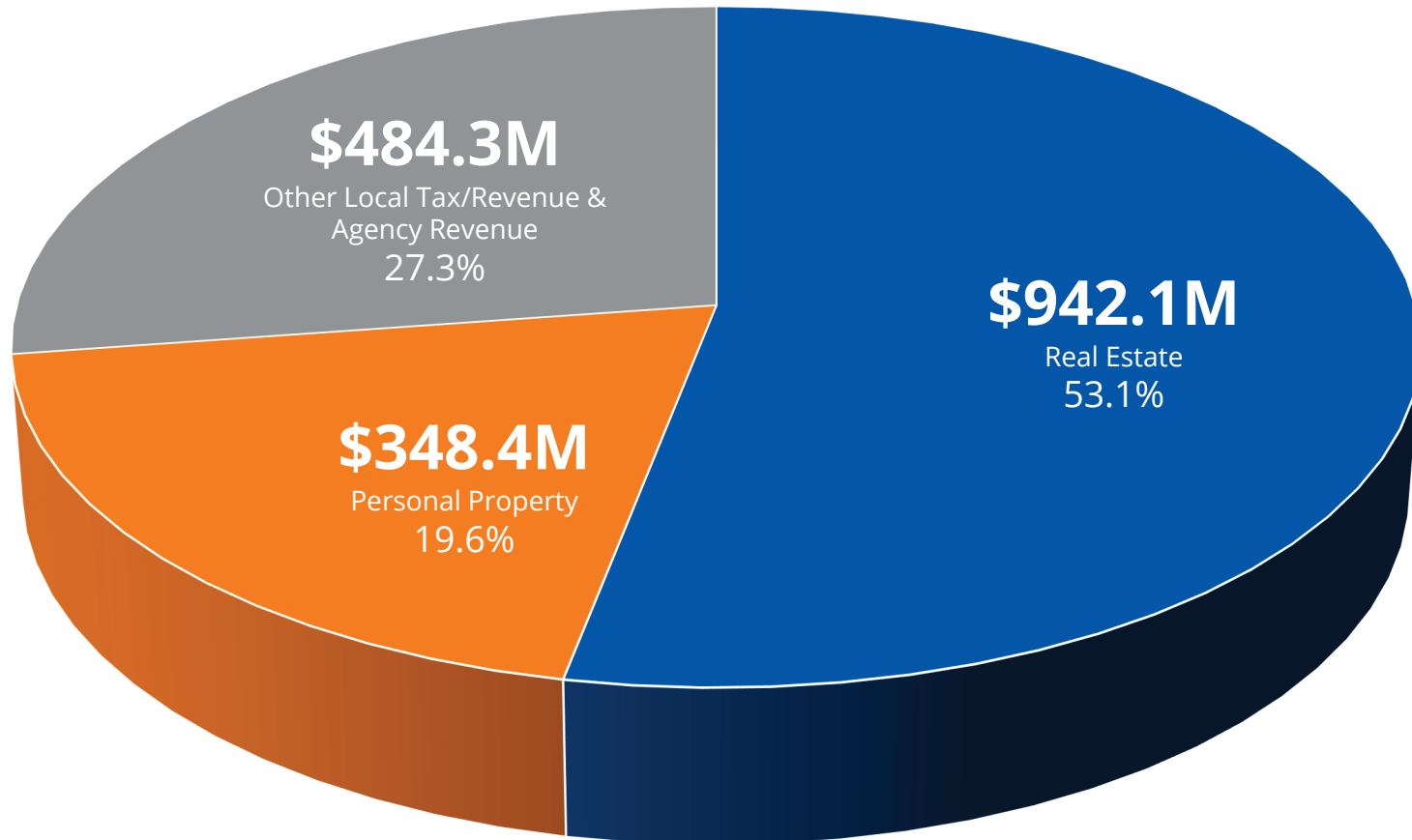
FY2024 Budget Savings

- 37.5 long-term vacancies eliminated valued at \$3.0M
 - 29.0 FTE eliminated with total savings of \$2.3M
 - 8.5 FTE eliminated with position savings (\$0.7M) reprogrammed to agency contractual services (DoIT, Parks & Rec., OEM)
- Social Services Children's Services Act \$2.0M
 - Budget reset based on actual expenses
 - No impact on services
 - Future increases tied to vendor increases & placements
- Budgeted agency savings (County-wide) \$1.2M

FY2025 Budget Overview

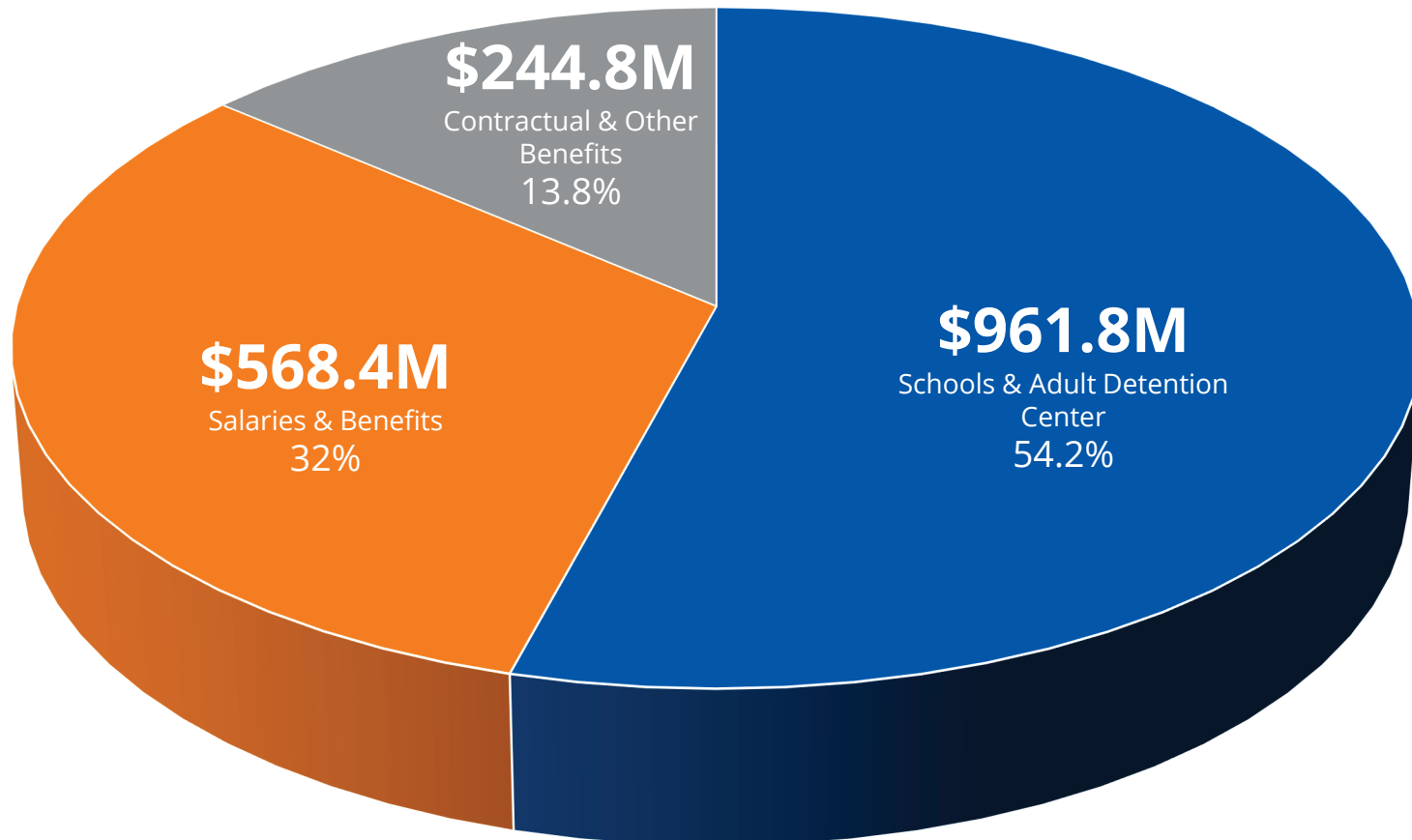


Budget Overview – General Fund Revenue



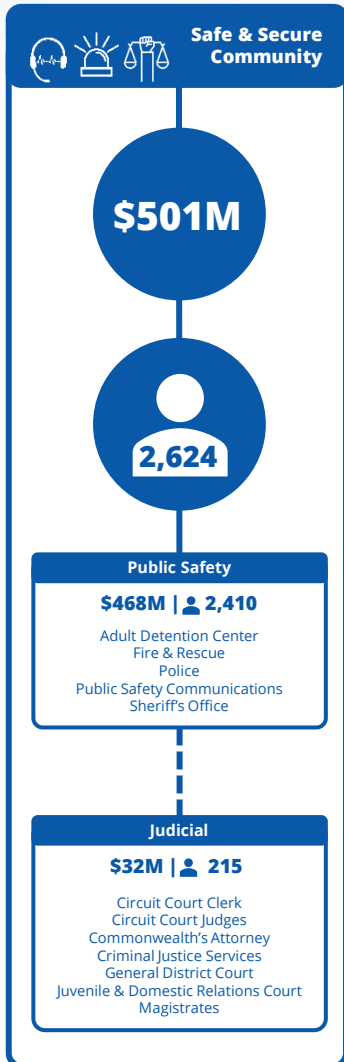
\$1.77 Billion

Budget Overview – General Fund Expenditure



\$1.77 Billion

County Government by Functional Area



Totals may not add up due to rounding.

Budget Priorities



**PRINCE
WILLIAM
COUNTY**
Government
Center

Budget Priorities

○ Expenditures

- Advance strategic priorities
- Address ratified collective bargaining agreements
- Build internal capacity to advance capital projects
- Fund critical needs to improve effective & efficient service delivery

○ Revenues

- Maintain County-Schools revenue agreement
- Maintain current tax rates



Decisions Already Made Impacting the Proposed FY2025 Budget

- **Collective Bargaining** \$15.4M
 - Agreements ratified in January
 - IAFF (Fire & Rescue)
 - PWCPA (Police)
- **Property Acquisitions Debt Service & Operating** \$3.9M
 - Crisis Receiving Center
 - Mike Pennington Scenario Based Training Center
 - Land at McCoart Government Center
 - Full-year principal & interest costs in FY25
- **Technology – 311 Constituent Services** \$0.5M
- **Freedom Center Tripartite Agreement Renewal** \$0.3M

Compensation



Compensation

- Compensation \$28.3M
- Market adjustments (excluding collective bargaining) \$11.4M
- Year of service/Merit (3.0%) \$11.2M
- Virginia Retirement System \$3.0M
- Health/dental \$2.2M
- Classification & Compensation Study \$0.3M
- Retiree Health \$0.2M

Summary of Market Adjustments FY2025-2026	FY2023 Market Adjustment	FY2024 Market Adjustment	FY2025 Market Adjustment	FY2026 Market Adjustment	Total Adjustments
General Services (Non-Sworn)	-	6.00%	2.50%	-	8.50%
Public Safety Sworn:					
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)					

Compensation – Collective Bargaining

- Fire & Rescue (IAFF) \$4.2M
 - Specialty incentive pay \$2.2M
 - Advanced Life Support stipend increase
 - Technical Rescue & Hazardous Materials certification pay
 - Field training officers/paramedics pay differential
 - 1.25% market adjustment (FY25 & FY26) \$1.0M
 - Training, education & other \$1.0M

- Police (PWCPA) \$5.1M
 - On call pay \$3.7M
 - \$1,000 lump sum payment \$0.6M
 - Compensation study \$0.4M
 - Increase shift differential \$0.2M
 - Crime Scene Technician pay \$0.2M

Budget Initiatives



Quality Education & Workforce Development

- Increase School transfer \$81.2M
 - FY25 transfer: \$887.2M
 - 10.1% increase over FY24
- Maintain class size grant \$1.0M
- Continue Gainesville high school debt service \$0.8M
- Maintain cable grant revenue \$0.7M
- Continue school security program \$0.5M

- Northern Virginia Community College \$1.1M
 - Early college programs
 - Workforce development programs



Safe & Secure Community



- **Police Staffing Plan** \$6.4M
 - FY25 – 20 sworn/3 civilian
 - FY26 – 20 sworn/3 civilian

- **Fire & Rescue 50-hour Work Schedule** \$6.1M
 - Ratified collective bargaining agreement
 - 30 sworn FTE per year FY25-27

- **Fire & Rescue Station 27 Medic Unit** \$1.4M
 - 10 FTE
 - Station 27 occupancy scheduled for July 2026 (FY27)
 - 18-month education/training for medics
 - Half-year funding in FY25 (January 1, 2025)

Safe & Secure Community Courts



- Commonwealth's Attorney Staffing Plan \$1.3M
 - 24 FTE (\$3.4M) provided in FY22-24
 - FY25 – 4 attorneys/4 support staff (8 FTE)
 - FY26 – 4 attorneys/4 support staff (8 FTE)

- Sheriff Deputies (2 FTE) \$0.3M

- Juvenile & Domestic Relations Court 6th Judge \$0.2M
 - Recommended by Virginia Supreme Court
 - JDRC clerks – 2.0 FTE

- Courthouse Interpreters (2 FTE) \$0.2M

- Circuit Court Attorney (1 FTE) \$0.1M

- Veteran's Docket Coordinator (1 FTE) \$0.1M

Mobility, Economic Growth & Resiliency

- **Planning Office Staffing** **\$1.2M**
 - Heritage Resources Specialist 1 FTE
 - GIS & data services 1 FTE
 - Community development program 4 FTE
 - Zoning ordinance update
- **Economic Development Staffing** **\$0.2M**
 - Small Business Development Manager 1 FTE
 - Workforce Development Manager 1 FTE
- **Neabsco/Potomac Commuter Parking Garage** **\$0.7M**
 - Completion scheduled for June 2024
 - Maintenance County responsibility

Mobility, Economic Growth & Resiliency Tourism

- **LPGA Solheim Cup** \$1.2M
 - Hosting event in September 2024
 - Marketing, promotional, and advertising opportunities
 - Transient occupancy tax (tourism) fund balance
- **Tourism Strategic Planning & Marketing** \$0.5M
 - Agribusiness/Agritourism strategic plan
 - American Revolution/Virginia 250th marketing campaign
 - Tourism master plan & advertising
 - Transient occupancy tax (tourism) revenue



Mobility, Economic Growth & Resiliency

Mobility

○ PRTC Local Subsidy

- PRTC proposed budget scheduled for March 7
- FY24 local subsidy: \$21.0M
- Sustained from PWC motor fuels tax (\$17.6M)
- Mobility funding work session in April

○ Maintain VRE local subsidy (NVTA 30%) \$5.5M

○ Maintain TRIP (recordation tax) \$1.6M

○ Maintain Orphan Roads (recordation tax) \$0.5M



Health, Wellbeing & Environmental Sustainability

- Affordable Housing/Dwelling Office \$0.8M
 - FY25 – 3 FTE plus office space buildout
 - FY26 – 2 FTE
 - \$5.0M Housing Trust Reserve established from FY23 surplus
 - \$5.0M programmed annually in FY27-29

- Office of Youth Services \$0.5M
 - New County agency 4 FTE
 - Continuation of direct juvenile services
 - Direct service delivery for prevention, intervention, and diversion for disconnected youth
 - Coordination with Schools and Community Safety Initiative

- Area Agency on Aging HIPAA Compliance \$0.1M

Health, Wellbeing & Environmental Sustainability

○ Parks Maintenance

\$0.4M

- Projects completed or scheduled for completion in FY25
- One-time equipment (\$0.2M)
- Annual maintenance (\$0.2M)
 - Ali Krieger Park proffered baseball field
 - Hellwig Park artificial turf field equipment
 - Howison Park equipment
 - Occoquan Trail equipment
 - Veterans Park additional land maintenance



Health, Wellbeing & Environmental Sustainability

- **Community Energy Sustainability Master Plan** **\$3.0M**
 - FY23 operating surplus funding
 - Feasibility studies underway
 - Electrification of County buildings
 - County fleet conversion to low or zero-emission vehicles
 - Solar projects at County buildings

- **Stormwater Management Fee** **\$1.2M**
 - MS4 permit accelerated timeframe for reductions in nitrogen, phosphorus, and sediments by one year to June 30, 2028
 - Strengthened action plan requirements to improve water quality
 - Flood resilience planning & studies

	FY2024 Adopted	FY2025 Proposed	Change
Single Family	\$47.50	\$52.26	\$4.76
Townhouse	\$35.63	\$39.20	\$3.57
Multi-Family (Apt./Condo.)	\$35.63	\$39.20	\$3.57
Business/Non-Res.	\$47.50	\$52.26	\$4.76

Government Operations, Performance & Innovation

- **2024 Presidential Election** \$0.5M
 - Additional early voting & election day officers
 - Increased ballots
 - Temporary staffing & overtime
 - Ongoing IT compliance (1 FTE)
- **Collective Bargaining Staffing** 2 FTE \$0.3M
 - Human Resources/Finance
 - Payroll/benefits execution
- **Facilities Security Program** 2 FTE \$0.3M
 - Address audit recommendations
 - Policies & standard operating procedures
 - Complete security assessments
- **IT Digital Modernization** 1 FTE \$0.2M

Critical Needs to Improve Effective & Efficient Service Delivery

- **Workers' Compensation, Casualty & Property Insurance** \$1.2M
 - Workers' Compensation increase (payroll growth)
 - Claims administration & analysis
- **Social Services Children's Services Act (CSA)** \$0.7M
 - Mandated special education private day placements
 - Placement growth approximately 5%
 - Cost per child approximately \$80K
 - Total increase: \$2.0M (state: \$1.3M; PWC: \$0.7M)
- **Solid Waste Operations Contract Increases** \$1.1M
 - Organics processing & household hazardous waste
 - Recycling processing
 - No solid waste fee increase in FY25

Critical Needs to Improve Effective & Efficient Service Delivery

- Existing Technology Contracts \$1.2M
 - Kinship – Social Services case management software
 - INET fiber network
 - Microsoft Enterprise Agreement
 - Oracle ERP (Mobius)
- Technology Assessment (County-wide) \$0.8M
- Interjurisdictional Agreements/Memberships \$0.2M
 - Birmingham Green
 - Council of Governments (COG)
- Existing Community Partners 3% increase \$0.1M



Build Internal Capacity to Advance Capital Projects



Project Management Software
\$0.2M

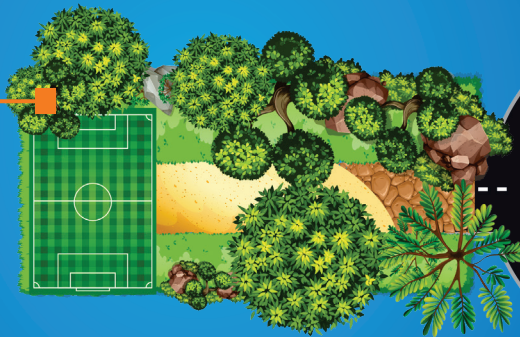
2 FTE Large CIP Project Management
\$0.4M



3 FTE Procurement Officers
\$0.4M



2 FTE Parks & Recreation Project Management
\$0.3M



9 FTE

\$1.6M



1 FTE Transportation Utilities Coordinator
\$0.2M



1 FTE CIP Coordination & Support
\$0.1M



- Centralized project management support
- Enhance project estimating capabilities
- Improve project monitoring and scheduling
- Increase internal procurement capacity

Budget Summary



Proposed Five-Year Plan

	FY2025	FY2026	FY2027	FY2028	FY2029
<u>Revenue and Resources:</u>					
General Revenue Forecast	\$1,550,178,000	\$1,620,815,000	\$1,697,815,000	\$1,778,111,000	\$1,861,657,000
Less Schools Share of General Revenue	\$887,166,869	\$927,592,425	\$971,659,525	\$1,017,612,925	\$1,065,426,301
County Share of General Revenue	\$663,011,131	\$693,222,576	\$726,155,476	\$760,498,075	\$796,230,699
County General Revenue	\$663,011,131	\$693,222,576	\$726,155,476	\$760,498,075	\$796,230,699
Agency Revenue	\$217,402,942	\$219,659,467	\$227,684,106	\$234,896,049	\$244,657,394
County Resources	\$7,972,202	\$9,184,442	\$6,849,345	\$5,925,848	\$5,694,896
Total County Revenue & Resources Available	\$888,386,275	\$922,066,485	\$960,688,927	\$1,001,319,972	\$1,046,582,989
<u>Expenditures:</u>					
County Operating Expenditures	\$877,494,729	\$898,803,607	\$918,900,221	\$934,073,041	\$956,768,319
County CIP Expenditures	\$10,293,351	\$22,823,696	\$41,298,338	\$66,665,620	\$88,892,369
Total County Expenditure (Operating & CIP)	\$887,788,080	\$921,627,303	\$960,198,559	\$1,000,738,661	\$1,045,660,688
Available Capacity	\$598,195	\$439,182	\$490,368	\$581,311	\$922,301
Grand Total / General Fund Expenditures	\$1,774,954,949	\$1,849,219,727	\$1,931,858,083	\$2,018,351,586	\$2,111,086,989

Tax Rates Needed to Support Proposed Budget

○ Real Estate

- \$0.966 tax rate (current rate is \$0.966)
- Avg. residential tax bill increases 5.0% or \$243

○ Fire Levy

- \$0.072 levy rate (current rate is \$0.072)
- Avg. residential levy increases \$18

○ Personal Property

- Business tangible computer & peripheral
- \$2.15 tax rate (current rate is \$2.15)
- Each \$0.05 generates \$1.6M

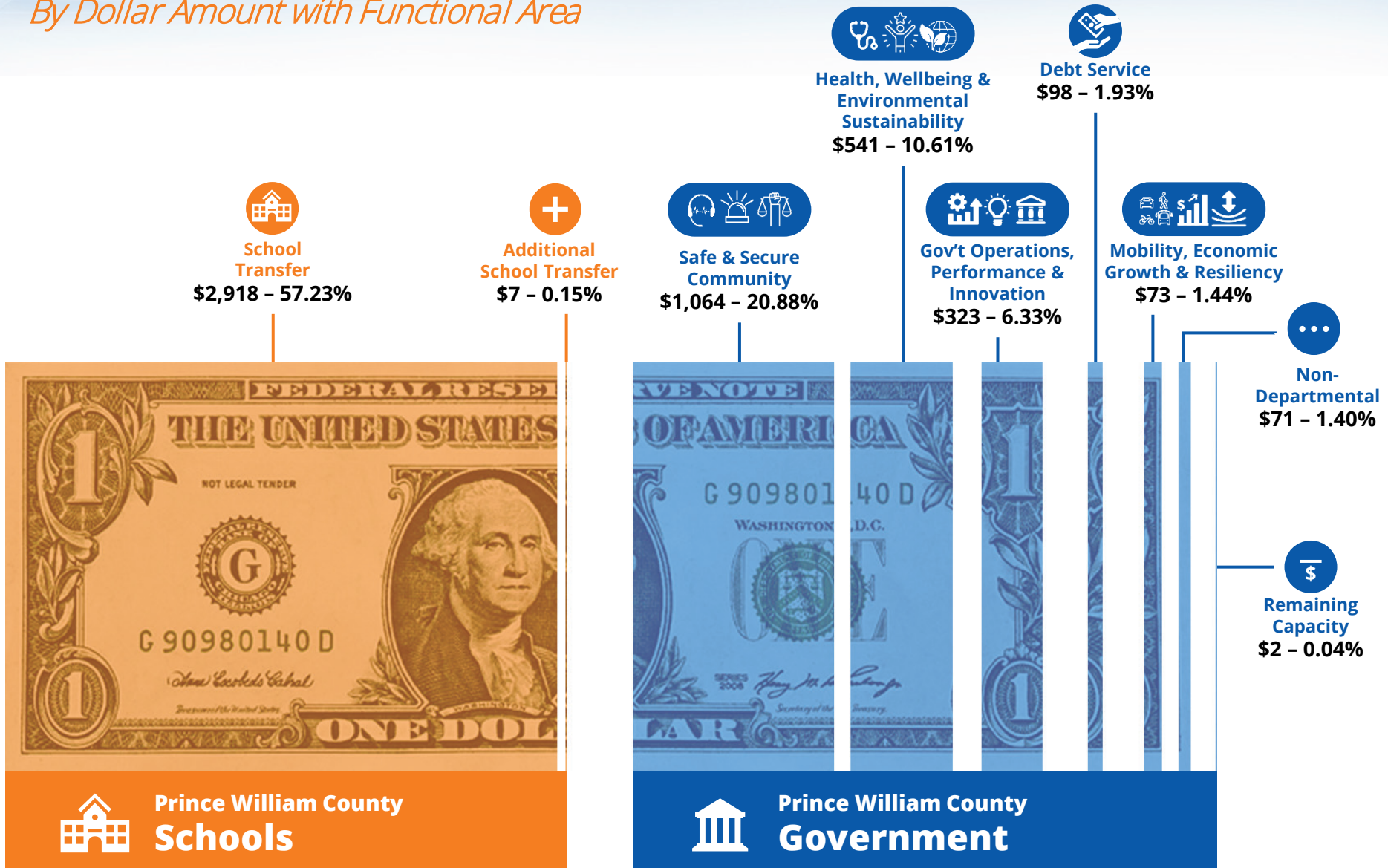


Each penny on the tax rate is \$9.7M to general fund -- \$5.6M to Schools; \$4.2M to County

	Business Tangible Personal Property- Computers & Peripherals Examples			
FY2025 Proposed \$2.15	\$2.25	\$2.50	\$2.75	\$3.00
General revenue increase	\$3.2M	\$11.2M	\$19.3M	\$27.3M
Schools share	\$1.8M	\$6.4M	\$11.0M	\$15.6M
County share	\$1.4M	\$4.8M	\$8.2M	\$11.7M

Average Residential Tax Bill – \$5,098

By Dollar Amount with Functional Area

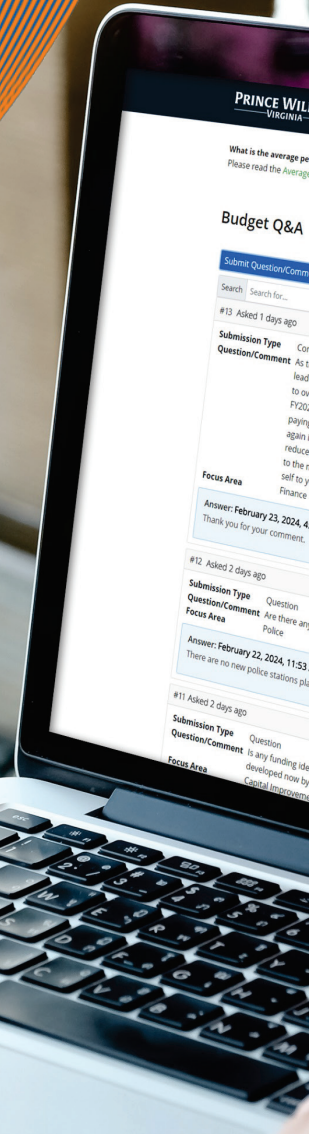


Prince William County
Schools



Prince William County
Government

Public Engagement



Budget Apps & Information



Proposed FY2025 Budget

The Proposed FY2025 Budget will be presented to the Board of County Supervisors on Tuesday, February 20, 2024, at 7:30 PM and is available online in its entirety.

[Read More](#)

[Proposed FY2025 Budget](#)

[Community Meeting](#)

[Got Questions](#)

[CIP Interactive Map](#)

Events

TUESDAY, FEBRUARY 20

Proposed 2025 Budget

07:30 PM - 10:00 PM

1 County Complex Court, Prince William

SATURDAY, FEBRUARY 24

2024 Virtual Community Meeting - Proposed FY2025 Budget & CIP

09:00 AM - 12:00 PM

1 County Complex Court, Prince William, Virginia, 22192

WEDNESDAY, FEBRUARY 28

Planning Commission - CIP Work Session

06:00 PM - 09:00 PM

1 County Complex Court, Prince William

[All Events](#)



Stay Informed

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



Get Involved

- ▶ Community Meeting
- ▶ Public Hearing

Budget Calendar

- Community Meeting (virtual meeting at 9:00 AM) February 24
- Budget Work Sessions (afternoon) March 12/19
April 2
- Budget Public Hearing (evening) March 19
- PWCS Budget Presentation (evening) April 2
- Budget Recap (evening) April 9
- Budget & Tax Rates/Fees Public Hearing (evening) April 9
- Budget Markup (evening) April 16
- Budget Adoption (evening) April 23