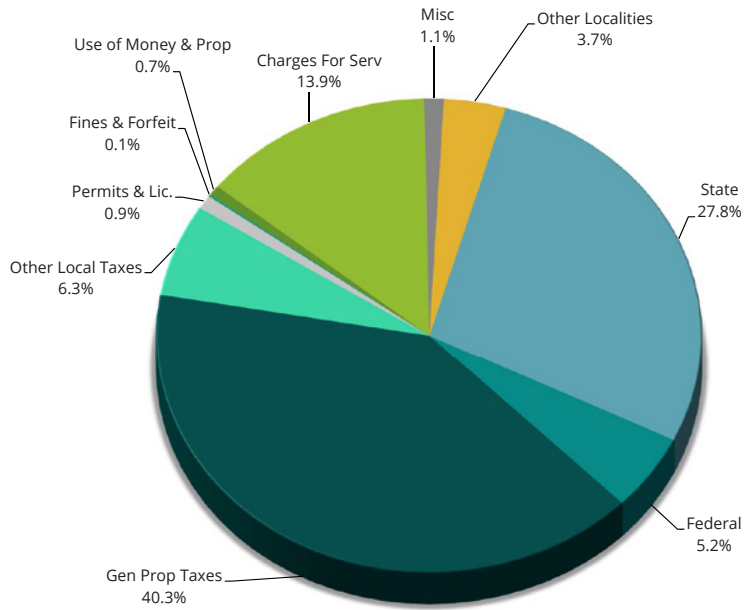


Budget Summary

Revenue vs. Expenditure Comparison

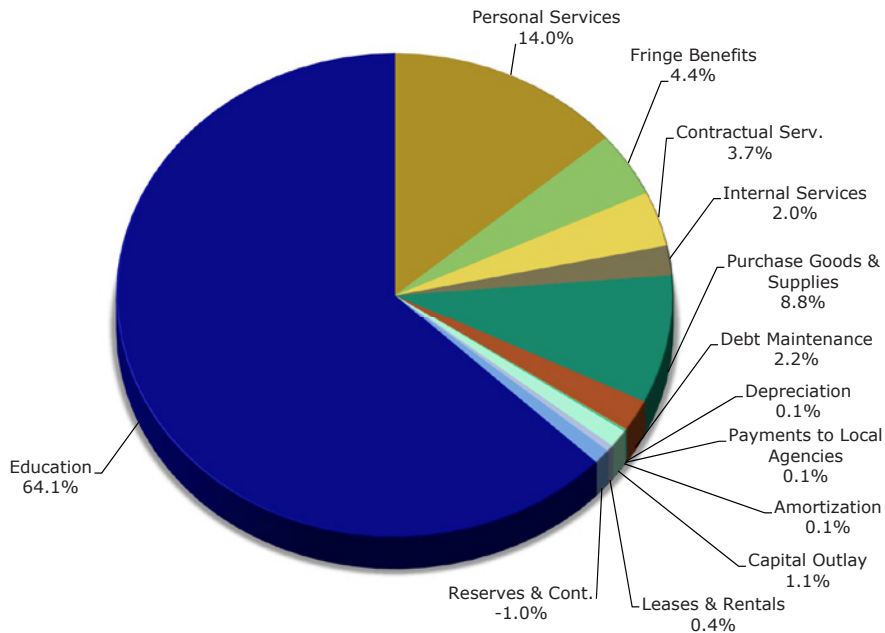
The pie charts show the expenditure and revenue budgets for all Countywide funds. The detail for these charts is displayed in the Combined Statement of Projected Revenues, Budgeted Expenditures and Projected Changes in Fund Balance located on the next page.

FY17 Total County Revenue Sources
(Note: Excludes Operating Transfers In and Non-Revenue Receipts)



\$2,037,947,949

FY17 Total County Budget by Category of Expenditure
(Note: Excludes Operating Transfers Out)



\$2,188,944,496

Budget Summary

Combined Statement Of Projected Revenues, Budgeted Expenditures and Projected Changes In Fund Balance For The FY2017 Adopted Fiscal Plan								
	Governmental Fund Types				Proprietary Fund Types		Fiduciary Fund Type	Total FY17 Adopted
	General Fund	Capital Projects Fund	Special Revenue Fund	Component Units	Enterprise Fund	Internal Service Fund		
Net Position:								
Invested in Capital Assets Net Debt	\$0	\$0	\$0	\$0	\$44,060,381	\$46,508,045	\$0	\$90,568,426
Restricted	\$0	\$0	\$0	\$0	\$0	\$3,177,000	\$58,979,000	\$62,156,000
Unrestricted	\$0	\$0	\$0	\$0	(\$6,164,975)	\$71,910,603	(\$100,000)	\$65,645,628
Projected Fund Balance:								
Non-spendable	\$177,286	\$232,158	\$0	\$2,653,542	\$0	\$0	\$0	\$3,062,986
Restricted	\$13,084,369	\$0	\$100,029,418	\$66,333,979	\$1,162,562	\$0	\$0	\$180,610,328
Committed	\$55,526,356	\$29,057,434	\$0	\$6,108,363	\$0	\$0	\$0	\$90,692,153
Assigned	\$29,847,120	\$28,169,938	\$0	\$23,898,016	\$0	\$0	\$0	\$81,915,074
Unassigned	\$73,055,000	\$0	\$0	\$29,971,333	\$0	\$0	\$0	\$103,026,333
Total Fund Balances	\$171,690,131	\$57,459,530	\$100,029,418	\$128,965,233	\$39,057,968	\$121,595,648	\$58,879,000	\$677,676,928
Projected Revenues:								
General Property Taxes	\$777,974,334	\$0	\$42,834,332	\$0	\$0	\$0	\$0	\$820,808,666
Other Local Taxes	\$128,017,000	\$0	\$0	\$0	\$0	\$0	\$0	\$128,017,000
Permits, Priv. Fees and Reg Lic	\$2,064,001	\$0	\$17,082,280	\$0	\$8,000	\$0	\$0	\$19,154,281
Fines & Forfeitures	\$3,095,771	\$0	\$0	\$0	\$0	\$0	\$0	\$3,095,771
Rev From Use of Money & Prop	\$8,570,485	\$833,000	\$1,193,290	\$1,245,424	\$1,337,500	\$643,826	\$0	\$13,823,525
Charges for Services	\$12,305,605	\$0	\$16,616,053	\$30,731,838	\$33,085,027	\$189,470,954	\$562,044	\$282,771,521
Miscellaneous	\$10,261,540	\$300,000	\$413,027	\$7,756,380	\$240,000	\$4,342,000	\$0	\$23,312,947
Rev From Other Localities	\$7,262,804	\$12,600,000	\$0	\$3,676,570	\$0	\$0	\$51,274,000	\$74,813,374
Rev From the Commonwealth of Va	\$69,282,971	\$0	\$0	\$496,222,341	\$40,000	\$0	\$341,901	\$565,887,213
Rev from the Federal Gov	\$15,521,912	\$0	\$27,193,420	\$63,548,319	\$0	\$0	\$0	\$106,263,651
Total Revenues	\$1,034,356,423	\$13,733,000	\$105,332,402	\$603,180,872	\$34,710,527	\$194,456,780	\$52,177,945	\$2,037,947,949
Budgeted Expenditures:								
Personal Services	\$242,658,291	\$0	\$17,649,915	\$23,414,042	\$10,872,354	\$11,544,065	\$0	\$306,138,668
Fringe Benefits	\$76,476,940	\$0	\$6,594,835	\$7,272,991	\$2,490,820	\$3,576,329	\$0	\$96,411,916
Contractual Services	\$32,055,262	\$8,083,450	\$8,650,764	\$3,514,476	\$8,316,395	\$21,153,600	\$0	\$81,773,947
Internal Services	\$36,875,310	\$0	\$4,920,222	\$1,231,977	\$1,003,494	\$173,448	\$0	\$44,204,451
Other Services	\$54,794,729	\$13,332,824	\$43,436,851	\$4,840,770	\$5,011,596	\$70,925,010	\$0	\$192,341,779
Debt Maintenance	\$45,726,620	\$0	\$326,013	\$0	\$800,932	\$0	\$0	\$46,853,565
Depreciation	\$0	\$0	\$0	\$0	\$1,007,569	\$0	\$0	\$1,007,569
Payments to Other Local Agencies	\$0	\$0	\$2,593,361	\$0	\$0	\$0	\$0	\$2,593,361
Amortization	\$0	\$0	\$0	\$0	\$1,755,699	\$0	\$0	\$1,755,699
Capital Outlay	\$5,749,827	\$2,086,090	\$6,330,136	\$8,000	\$8,272,286	\$2,204,962	\$0	\$24,651,301
Leases & Rentals	\$8,397,136	\$0	\$316,352	\$342,517	\$234,389	\$136,644	\$0	\$9,427,038
Reserves & Contingencies	(\$21,644,336)	\$0	\$1,051,762	(\$743,302)	\$0	(\$867,915)	\$0	(\$22,203,791)
Education	\$0	\$140,297,070	\$0	\$1,104,951,898	\$2,896,235	\$103,665,844	\$52,177,945	\$1,403,988,992
Total Expenditures	\$481,089,781	\$163,799,434	\$91,870,211	\$1,144,833,368	\$42,661,770	\$212,511,987	\$52,177,945	\$2,188,944,496
Excess (Deficiency) Of Revenues Over Expenditures	\$553,266,642	(\$150,066,434)	\$13,462,191	(\$541,652,496)	(\$7,951,243)	(\$18,055,207)	\$0	(\$150,996,547)
Other Financing Sources (Uses):								
Operating Transfers In	\$39,711,453	\$46,445,762	\$5,334,567	\$556,909,491	\$5,812,253	\$6,341,654	\$0	\$660,555,179
Operating Transfers Out	(\$587,546,611)	(\$14,227,886)	(\$24,557,543)	(\$31,962,145)	(\$2,131,230)	(\$129,764)	\$0	(\$660,555,179)
Proceeds From Loans And Bonds	\$0	\$135,415,000	\$0	\$0	\$0	\$0	\$0	\$135,415,000
Total Other Financing Sources (Uses)	(\$547,835,158)	\$167,632,876	(\$19,222,976)	\$524,947,346	\$3,681,023	\$6,211,890	\$0	\$135,415,000
Excess (Deficiency) Of Revenues Over Expenditures & Other Sources (Uses)	\$5,431,484	\$17,566,442	(\$5,760,785)	(\$16,705,150)	(\$4,270,220)	(\$11,843,317)	\$0	(\$15,581,547)
Projected Total Fund Balance, Ending	\$177,121,615	\$75,025,972	\$94,268,632	\$112,260,083	\$34,787,747	\$109,752,332	\$58,879,000	\$662,095,381
Projected % Change in Fund Balance	3.2%	30.6%	-5.8%	-13.0%	-10.9%	-9.7%	0.0%	-2.3%

Note: Areas in which Fund Balance is Projected to Decline in Excess of 10% are Listed Below:

- The Capital Projects Fund balance is projected to increase 30.6% due to the issuance of debt which will finance capital expenditures in FY2017 as well as FY2018. This results in a fund balance increase for FY2017.
- The Component Units Fund balance is projected to decline by 13.0% because the Schools accumulated reserves from prior years which will be used to support expenditure budgets. This results in a draw down of fund balance.
- The Enterprise Fund balance is projected to decline 10.9% because the Solid Waste Fund is budgeted to use \$5.3 million for capital expenses such as landfill cell liners.
- The Internal Service Fund balance is projected to decline 9.7% because the Medical Self-Insurance Internal Service Fund is budgeted to use \$11.0 million of fund balance only in the event of maximum financial exposure of medical and dental claims.

Budget Summary

All Funds Summary of Revenues and Other Financing Sources and Expenditures and Other Financing Uses				
	FY15 Actual	FY16 Adopted	FY17 Adopted	% Change FY16 To FY17
Fund Balance/Net Position, Beginning:				
Invested in Capital Assets	\$71,997,229	\$90,568,426	\$90,568,426	0.00%
Restricted	\$58,816,000	\$62,156,000	\$62,156,000	0.00%
Unrestricted	\$103,936,108	\$73,362,872	\$65,645,628	(10.52%)
Fund Balances:				
Non-spendable	\$3,196,313	\$3,062,986	\$3,062,986	0.00%
Restricted	\$149,263,687	\$182,940,847	\$180,610,328	(1.27%)
Committed	\$175,932,245	\$121,585,147	\$90,692,153	(25.41%)
Assigned	\$110,087,557	\$102,651,235	\$81,915,074	(20.20%)
Unassigned	\$85,293,011	\$103,026,333	\$103,026,333	0.00%
Total Fund Balances	\$758,522,150	\$739,353,846	\$677,676,928	(8.34%)
Revenues:				
General Property Taxes	\$703,095,699	\$785,455,406	\$820,808,666	4.50%
Other Local Taxes	\$142,697,942	\$142,753,020	\$128,017,000	(10.32%)
Permits, Priv. Fees and Reg Lic	\$17,071,707	\$19,262,064	\$19,154,281	(0.56%)
Fines & Forfeitures	\$3,168,069	\$3,095,771	\$3,095,771	0.00%
Rev From Use of Money & Prop	\$20,059,423	\$10,809,050	\$13,823,525	27.89%
Charges for Services	\$224,666,476	\$267,681,877	\$282,771,521	5.64%
Miscellaneous	\$631,568,271	\$17,492,010	\$23,312,947	33.28%
Rev From Other Localities	\$15,545,640	\$63,401,001	\$74,813,374	18.00%
Rev From the Commonwealth of Va	\$132,768,172	\$518,628,300	\$565,887,213	9.11%
Rev from the Federal Gov	\$47,638,361	\$105,406,592	\$106,263,651	0.81%
Total Revenues	\$1,938,279,760	\$1,933,985,091	\$2,037,947,949	5.38%
Expenditures:				
Personal Services	\$266,809,623	\$294,501,911	\$306,138,668	3.95%
Fringe Benefits	\$87,384,320	\$95,443,989	\$96,411,916	1.01%
Contractual Services	\$109,281,914	\$72,981,253	\$81,773,947	12.05%
Internal Services	\$41,252,539	\$44,023,441	\$44,204,451	0.41%
Other Services	\$166,531,901	\$173,696,037	\$192,341,779	10.73%
Debt Maintenance	\$42,899,669	\$40,583,156	\$46,853,565	15.45%
Depreciation	\$9,561,365	\$1,007,569	\$1,007,569	0.00%
Payments to Other Local Agencies	\$0	\$0	\$2,593,361	--
Amortization	\$2,386,372	\$1,755,699	\$1,755,699	0.00%
Capital Outlay	\$33,979,433	\$19,477,219	\$24,651,301	26.56%
Leases & Rentals	\$8,237,583	\$8,916,098	\$9,427,038	5.73%
Reserves & Contingencies	(\$1,131,802)	(\$21,780,603)	(\$22,203,791)	1.94%
Education	\$1,270,047,352	\$1,366,877,740	\$1,403,988,992	2.72%
Total Expenditures	\$2,037,240,268	\$2,097,483,509	\$2,188,944,496	4.36%
Excess (Deficiency) Of Revenues Over Expenditures	(\$98,960,509)	(\$163,498,418)	(\$150,996,547)	(7.65%)
Other Financing Sources (Uses):				
Operating Transfers In	\$697,851,484	\$637,400,120	\$660,555,179	3.63%
Operating Transfers Out	(\$697,851,484)	(\$637,400,120)	(\$660,555,179)	3.63%
Proceeds From Loans And Bonds	\$89,792,092	\$101,821,500	\$135,415,000	32.99%
Total Other Financing Sources (Uses)	\$89,792,092	\$101,821,500	\$135,415,000	32.99%
Excess (Deficiency) Of Revenues Over Expenditures & Other Sources (Uses)	(\$9,168,417)	(\$61,676,918)	(\$15,581,547)	(74.74%)
Total Fund Balance, Ending *	\$749,353,733	\$677,676,928	\$662,095,381	(2.30%)

* Fund Balance for FY16 and FY17 is Projected.

Budget Summary

Five-Year Budget Plan

In 1988, the Board of County Supervisors (BOCS) adopted a Financial and Program Planning Ordinance. A major focus of this ordinance is to present to the BOCS five-year revenue and expenditure projections during the annual budget process. This projection process helps the BOCS gauge the multi-year impacts of fiscal decisions, and weigh the corresponding implications of tax rates and other revenue sources. The five-year budget plan shown below gives a picture of the general fund requirements from FY17-FY21. The projection is based upon the economic conditions and tax rates at the time this document was prepared.

FY2017-2021 Five-Year Plan					
	FY17	FY18	FY19	FY20	FY21
Revenue and Resources:					
General Revenue	\$926,748,669	\$962,759,429	\$1,004,346,975	\$1,043,409,758	\$1,083,180,190
Agency Revenue	\$143,781,089	\$136,878,004	\$139,176,292	\$141,486,056	\$141,791,651
County Resources	\$3,513,098	\$2,651,861	\$2,476,281	\$2,119,138	\$2,117,446
Total Revenue & Resources Available	\$1,074,042,856	\$1,102,289,294	\$1,145,999,548	\$1,187,014,952	\$1,227,089,287
Expenditures:					
County Government	\$542,458,811	\$555,369,778	\$575,414,244	\$594,303,636	\$611,576,127
Transfer To Schools	\$526,177,581	\$546,700,694	\$570,415,402	\$592,685,188	\$615,354,238
Total Expenditures	\$1,068,636,392	\$1,102,070,472	\$1,145,829,646	\$1,186,988,824	\$1,226,930,365
Available Capacity	\$5,406,464	\$218,822	\$169,902	\$26,128	\$158,922

FY2017-2021 Adopted Five-Year Plan Assumptions

The multi-year projections used to develop this five-year forecast have two distinct parts, which are independently developed.

Revenue

Revenue forecasting begins with the work of the County's revenue committee. For non-agency revenues, the committee provides a five-year forecast based on historical trends, current economic conditions, and assumptions about future trends. These projections are refined throughout the fall and winter, and finalized in a report used during the budget process. For additional detail concerning non-agency revenues, see the Revenues section.

Agency revenues are projected by the Office of Management and Budget (OMB), in conjunction with the involved agencies. Assumptions about state revenues and about local economic conditions are factored into the five-year forecast of agency revenues. Historical trends are also an important part of the projection process. For additional detail concerning agency revenues, see the Agency Revenue section of the summary titled General Fund Revenue and Resource Summary in the Revenues section.

The following revenue assumptions are included in the adopted five-year budget plan:

- Fiscal Year 2017 (Tax Year 2016) real estate tax rate of \$1.122 is unchanged from FY16.
- Average residential tax bills will increase approximately 1.8% in FY17.
- 'Average' commercial tax bills will increase approximately 1.5% in FY17.
- County/Schools general revenue agreement is maintained whereby the Schools receive 57.23% of general revenue and the County government receives 42.77%.
- Operating budget increases will be capped at 3.5% annually in FY18-21 while also programming necessary revenue increases to fund capital projects such as the Adult Detention Center Expansion and Animal Shelter Expansion and Renovation.

Budget Summary

Expenditures

Expenditure projections begin while the proposed budget is under development. A base budget is established for the first year. Any new initiatives begun in the first year are examined for their implications for future fiscal years and made a part of the projections. This part of the projection process is particularly useful in tracking the movement of new initiatives into the budget for future fiscal years. The following expenditure assumptions are included in the adopted five-year budget plan:

Employee Compensation

- Fund pay for performance (merit) in the following years: FY17-3.0%, FY18-0.0%, FY19-3.0%; FY20-0.0%; FY21-3.0%.
- Fund the following pay plan adjustments: FY17-0.0%; FY18-2.0%, FY19-0.0%; FY20-2.0%; FY21-0.0%.
- Virginia Retirement System (VRS) employer contribution rate decreases 176 basis points from 13.32% to 11.56% for FY17-18; VRS projects an additional 86 basis point decrease to 10.70% for FY19-20.
- VRS hazardous duty multiplier will increase from 1.70% to 1.85% for each year of creditable service. This increases the overall VRS employer contribution rate from 11.59% to 12.73% for FY17-18.
- Health insurance increases 8.0% in FY17 with 9.0% annual increases programmed in FY18-21.
- Dental insurance increases 0.0% in FY17 with 10.0% annual increases programmed in FY18-21.
- Retiree health credit increases 5.0% per year in FY17-21.
- 401a Money Purchase Program is maintained at 0.50% in FY17-21.
- Police and Fire and Rescue supplemental pension plan is maintained at 1.44% in FY17-21.

Capital Improvement Program

- Annual debt service costs associated with new debt and operating costs are programmed in the adopted Five-Year Plan for the following major capital improvement projects:

Project	Five-Year Cost (FY17-21)
Adult Detention Center Expansion	\$44,373,369
Animal Shelter Expansion & Renovation	\$6,533,142
Central District Police Station	\$16,131,754

Public Safety Staffing Plans

- 48 fire and rescue positions will be added in FY17 and a total of 172 positions during the adopted Five-Year Plan.
- 13 police officers and 2 civilian positions are added in each year of the Five-Year Plan.
- 7 civilian police positions are added in FY17 for the new Central District Police Station.
- 4 sheriff deputies are included in FY17 for the following: provide security for a new judge (2 deputies); improve security while executing eviction orders (2 deputies); and an additional 2 deputies are programmed in FY18 for another unit responsible for executing eviction orders.
- 4 public safety communication supervisors will be added in FY17 to improve supervisor to staff ratios and provide support for the central district police channel which began service in FY16.
- Increased inmate farm-out costs are programmed in the adopted Five-Year Plan beginning in FY19 to accommodate inmate population growth until the Adult Detention Center is expanded (project is in adopted CIP and debt service and operating costs are programmed in Five-Year Plan). Additionally, on May 17, 2016, the BOCS terminated the County's participation in the Peumansend Creek Regional Jail Authority effective June 30, 2017, which will eliminate 75 inmate beds currently in use.

Budget Summary

Human Services

- 10 new Community Services positions are added in FY17 to provide services to the intellectually disabled, mentally ill, and substance abuse clients.

Community Development

- 7 Parks and Recreation positions are added in FY17 for increased sports field maintenance at new schools and proffered parks. Future maintenance costs are programmed in the Five-Year Plan as new sports fields are constructed.
- Maintenance costs for new school and proffered fields.

Other Programmed Items

- \$500,000 is programmed in each year of the adopted Five-Year Plan to accommodate future increases in utility, fuel, and lease costs (FY18-\$500,000; FY19-\$1,000,000; FY20-\$1,500,000; FY21-\$2,000,000).
- Technology maintenance contract increases.
- Budgeted agency savings totaling \$13 million is included in the base budget of each agency's operating budget and is included in each year of the adopted Five-Year Plan. This is a negative amount that reduces each agency's annual budget.

Reserves

- Unassigned fund balance is maintained at 7.50% of general fund revenue in each year of the adopted Five-Year Plan.
- Revenue stabilization fund reserve is maintained at 2.0% in each year of the adopted Five-Year Plan. In FY17, revenue stabilization fund balance in excess of 2.0% (approximately \$8.5 million) is transferred to the County's Capital Reserve.

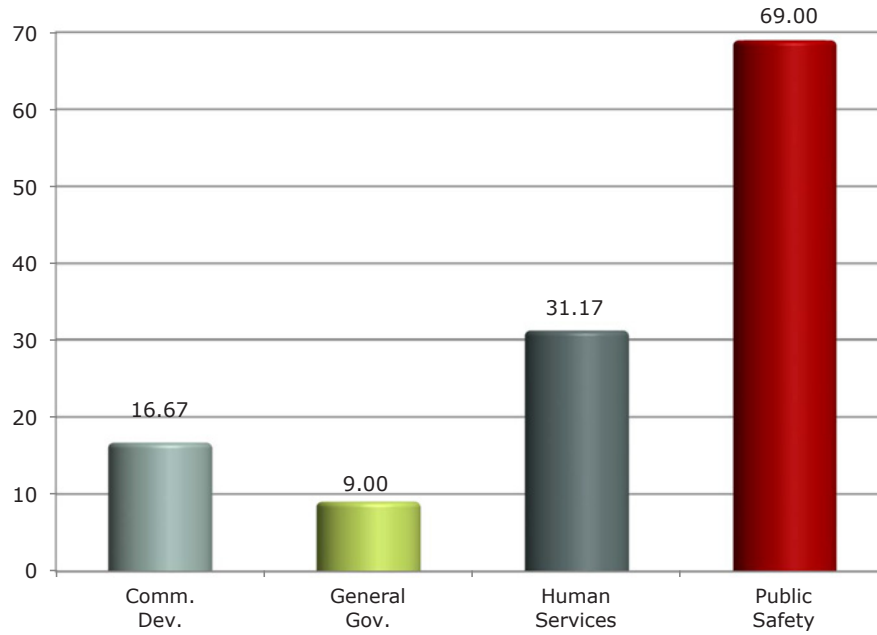
Budget Summary

Position Summary of Full-Time Equivalent Positions (FTE)							
Department/Agency	FY13 Adopted FTE Positions	FY14 Adopted FTE Positions	FY15 Adopted FTE Positions	FY16 Adopted FTE Positions	FY17 Adopted FTE Positions	Position Change FY16 to FY17	Percent Change FY16 to FY17
Community Development:							
Development Services	88.50	95.50	107.00	112.00	112.00	0.00	0.00%
Economic Development	13.00	13.00	13.00	13.00	13.00	0.00	0.00%
Library	163.33	163.86	179.51	208.48	208.16	(0.32)	(0.15%)
Mapping	0.00	0.00	0.00			0.00	0.00%
Parks & Recreation (1)	0.00	382.07	391.68	396.58	408.57	11.99	3.02%
Planning	32.50	33.50	29.00	29.00	29.00	0.00	0.00%
Public Works	344.52	346.52	348.52	348.02	352.02	4.00	1.15%
Transportation	50.80	50.80	50.80	42.80	43.80	1.00	2.34%
Subtotal	692.65	1,085.25	1,119.51	1,149.88	1,166.55	16.67	1.45%
General Government:							
Board of County Supervisors	25.00	25.00	25.00	25.00	25.00	0.00	0.00%
Audit Services	7.00	1.00	1.00	1.00	1.00	0.00	0.00%
County Attorney	27.00	27.00	27.00	27.00	28.00	1.00	3.70%
Elections	11.00	13.00	13.00	14.00	14.00	0.00	0.00%
Executive Management	24.00	25.00	25.00	26.00	26.00	0.00	0.00%
Finance	155.00	156.00	156.00	158.00	159.00	1.00	0.63%
Human Resources	18.50	23.50	23.50	23.50	26.50	3.00	12.77%
Human Rights Office	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Information Technology	79.00	79.00	87.88	88.88	91.88	3.00	3.38%
Management & Budget	11.00	11.00	11.00	12.00	13.00	1.00	8.33%
OTFSS; Data Processing	0.00	0.00				0.00	0.00%
Subtotal	362.50	365.50	374.38	380.38	389.38	9.00	2.37%
Human Services:							
Area Agency on Aging	32.14	32.14	32.14	32.14	32.28	0.14	0.44%
At-Risk Youth & Family Services (2)	4.60	5.00	6.00	0.00	0.00	0.00	0.00%
Community Services	279.88	286.71	294.21	293.96	316.26	22.30	7.59%
Housing & Community Development	27.00	27.00	24.00	24.00	24.00	0.00	0.00%
Office For Women	0.00	0.00				0.00	0.00%
Office On Youth	0.00	0.00				0.00	0.00%
Public Health	3.60	3.60	3.60	3.60	3.60	0.00	0.00%
School Age Care	0.00	0.00				0.00	0.00%
Social Services (2)	309.39	307.46	306.46	322.26	331.26	9.00	2.79%
Virginia Cooperative Extension Service	7.81	7.14	7.14	7.14	6.87	(0.27)	(3.78%)
Subtotal	664.42	669.05	673.55	683.10	714.27	31.17	4.56%
Public Safety:							
Adult Detention Center	337.00	339.00	348.40	349.40	349.40	0.00	0.00%
Circuit Court Judges	9.00	9.00	9.00	10.00	10.00	0.00	0.00%
Clerk of the Circuit Court	46.00	46.00	46.00	46.00	48.00	2.00	4.35%
Commonwealth's Attorney	43.00	44.00	44.00	44.00	45.00	1.00	2.27%
Criminal Justice Services	39.60	39.60	39.60	39.60	42.60	3.00	7.58%
Fire & Rescue	549.70	574.70	589.70	614.70	662.70	48.00	7.81%
General District Court	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Juvenile Court Services Unit	8.00	8.00	8.00	6.00	6.00	0.00	0.00%
Law Library	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Office On Criminal Justice	0.00	0.00	0.00			0.00	0.00%
Police	763.00	792.00	820.00	847.00	854.00	7.00	0.83%
Public Safety Communications	103.00	103.00	103.00	109.00	113.00	4.00	3.67%
Sheriff	94.50	94.50	94.50	96.50	100.50	4.00	4.15%
Subtotal	1,994.80	2,051.80	2,104.20	2,164.20	2,233.20	69.00	3.19%
Total FTE Positions	3,714.37	4,171.60	4,271.64	4,377.56	4,503.40	125.84	2.87%
PWC Population (3)	418,385	422,727	428,329	433,510	438,692	---	---
PWC FTE Positions Per 1,000 Population (4)	8.88	9.87	9.97	10.10	10.27	---	---

- (1) After the adoption of the FY 2013 Budget, the BOCS approved the creation of the Department of Parks & Recreation by merging the functions of the Prince William County Park Authority into the County government.
- (2) At-Risk Youth & Family Services was integrated into the Department of Social Services as part of the FY16 base budget.
- (3) Source County Population: Estimates and projections are from the Prince William County Department of Finance.
- (4) The number of PWC FTE Positions Per 1,000 Population in the FY 2014 Budget increased to 9.87 due to the merging of the Park Authority into the County government as the Department of Parks & Recreation.

Budget Summary

FY16 to FY17 Full-Time Equivalent Position Change



125.84 FTE Position Increase

Note: Detail concerning the position change is located in the Position Summary of Full Time Equivalent Positions and in the agency budget pages in this document.