

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

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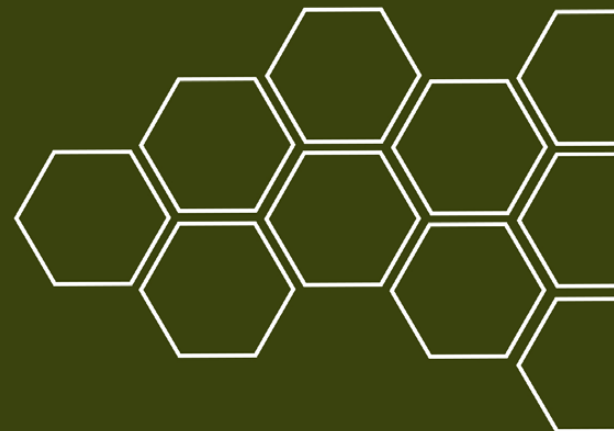
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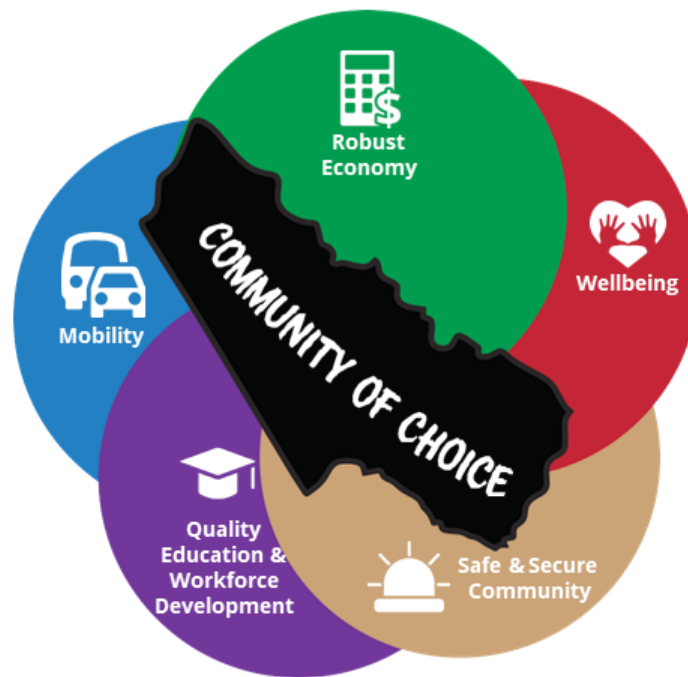
**Christopher E. Martino**  
*County Executive*



**FY2021 BUDGET**  
PRINCE WILLIAM COUNTY, VIRGINIA



PRINCE WILLIAM COUNTY IS A  
**COMMUNITY OF CHOICE** WITH A STRONG, DIVERSE  
ECONOMIC BASE, WHERE **INDIVIDUALS AND FAMILIES**  
CHOOSE TO LIVE AND **BUSINESSES** CHOOSE TO LOCATE



Information about the FY2021 Budget is available online at  
<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, 2019**

*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, 2019. 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.

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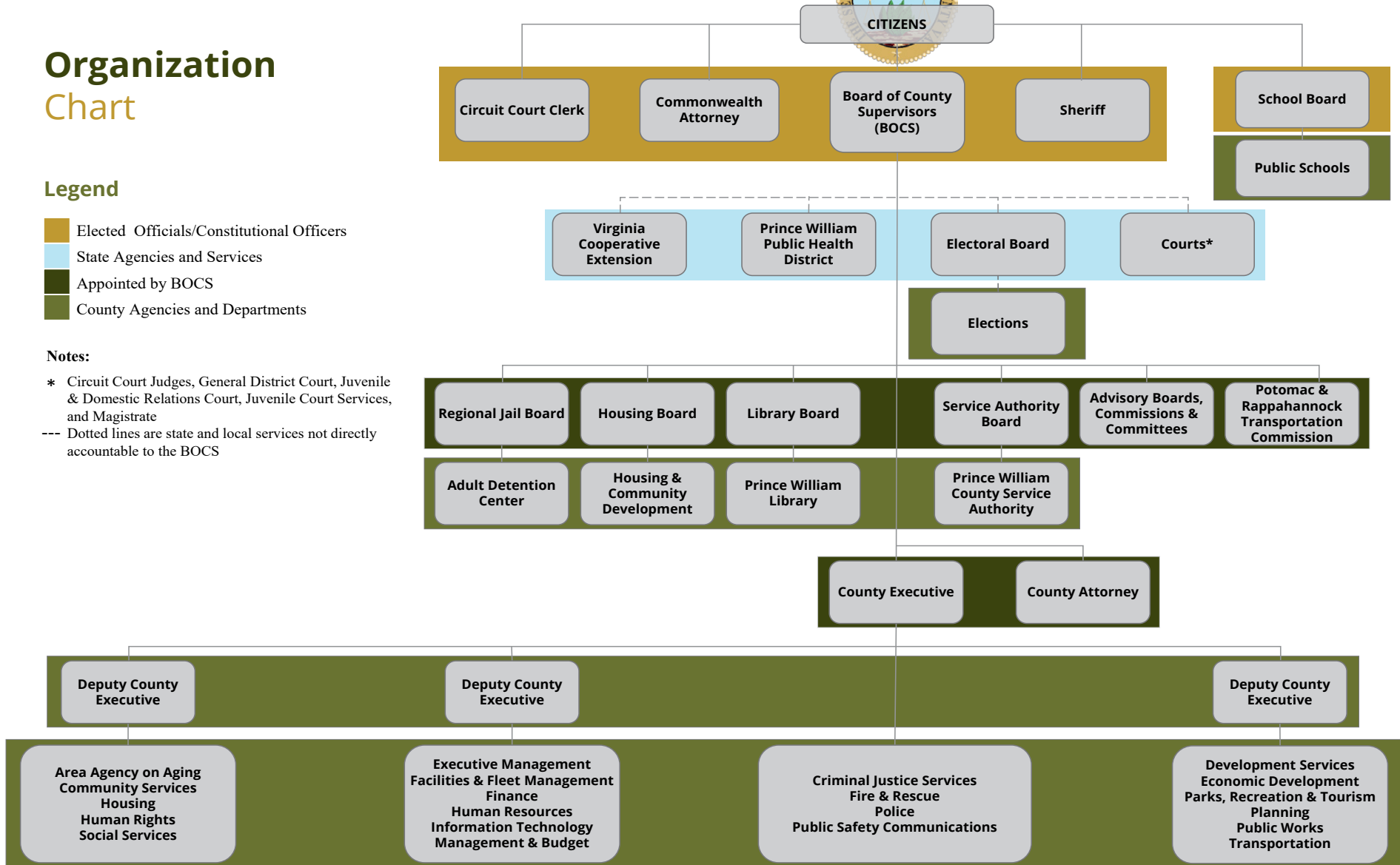
# Organization Chart

## 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 Magistrate
- Dotted lines are state and local services not directly accountable to the BOCS



# Board of County Supervisors



**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*  
*Vice Chair*



**Occoquan District**

*Kenny A. Boddy*



**Potomac District**

*Andrea O. Bailey*

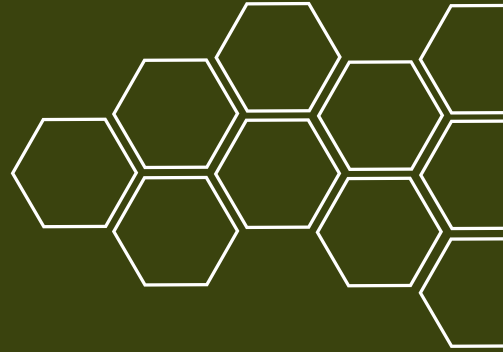


**Woodbridge District**

*Margaret A. Franklin*

## FY2021 BUDGET

PRINCE WILLIAM COUNTY, VIRGINIA



Prince William County Citizens:

On behalf of the Prince William Board of County Supervisors, I am pleased to present the Prince William County FY2021 Budget, including the 2021-2026 Capital Improvement Program (CIP). This year's budget was developed through a collaborative discussion between the community, county staff, and the Board of County Supervisors.

The coronavirus pandemic has had a profound impact on the community's health and safety as well as uncertain financial and economic security. The budget addresses the community impacts of the pandemic through improved services and supports to Prince William County citizens and businesses. The County remains strong and the Board of County Supervisors will continue seeking new ways to provide excellent services to all residents during these unprecedented times as well as during the ensuing recovery.

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 in the following five strategic goal areas:

**Wellbeing** – The County budget supports expanded services for vulnerable families and individuals. FY2021 Budget initiatives supporting the Wellbeing strategic goal include:

- Following a successful pilot program, the adopted budget includes Community Services and Police Department staffing for a mental health co-responder program. The program helps deescalate situations and provides more immediate interventions with clients experiencing mental health crisis thus reducing hospitalizations and incarceration.
- Funding is included in the adopted budget for expanded homeless support services in addition to a child and adult protective services after-hours team.
- Local funding is included in the Community Services budget to address several Wellbeing strategic goals including expanded access for opiate abuse treatment services as well as address growing waitlists for intellectual disability, early childhood intervention, and youth substance abuse and mental health services.
- Additional staffing is provided in the Department of Social Services to address increasing workloads and determine initial eligibility and ongoing renewals for benefits to help County residents meet basic needs.
- \$3.8 million in local funding is included in the adopted budget for increased special education private day school placements mandated by the Children's Services Act.
- A Child Advocacy Center is created in the adopted budget to establish a child-focused, facility-based program whereby representatives from multiple agencies can meet and discuss investigations, treatment, intervention, and prosecution of child abuse cases without exacerbating trauma for abused children.
- Vital community partner organizations are sustained with a 7.9% operating increase in FY21.

# Transmittal Letter

**Robust Economy** – The County seeks opportunities to foster a diverse, local economy through quality jobs and economic opportunity as businesses recover from the coronavirus pandemic.

- The adopted budget provides funding to market Prince William County as a premier business location by increasing the County's brand awareness through digital and social media platforms.
- The budget provides vital resources necessary to assist small businesses and understand their needs during economic recovery from the pandemic.
- The adopted CIP includes a number of roadway and interchange projects to relieve congestion and improve access to commercial areas.

**Mobility** – Transportation remains a top priority for County residents and businesses alike as more than 73% of voters approved the mobility bond referendum in November 2019. The current mobility program exceeds \$1 billion of capital investment as a multi-modal transportation network is critical to economic success and improving quality of life for County residents.

- All approved mobility referendum projects (Devlin Road widening, Minnieville Road/Prince William Parkway interchange, Old Bridge Road/Route 123 intersection, Route 28 corridor and Summit School Road/Telegraph Road improvements) have sufficient funding to complete design during the next 18-30 months. In addition, funding is provided for the Van Buren Road Extension environmental study.
- All motor vehicle fuel tax revenues are dedicated to Potomac and Rappahannock Transportation Commission (PRTC) commuter and local bus service.
- Virginia Railway Express commuter rail operations are supported with a portion of the County's Northern Virginia Transportation Authority (NVTA) 30% local revenue.
- The Transportation Roadway Improvement Program, provides local funding to leverage state and federal funding for sidewalks, trails, and safety improvements throughout the County.
- Major 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) utilize a combination of federal, state, local, and NVTA funding.

**Safe & Secure Community** – The Board's ongoing commitment to keeping the community safe and secure is improved in the FY2021 Budget.

- The FY2021 Budget provides additional staffing for Criminal Justice Services to address growing pretrial supervision caseloads as an alternative to jail incarceration.
- A Lethality Assessment Program is funded in partnership with a community partner (ACTS) to provide a standardized, evidence-based lethality assessment instrument to identify victims of domestic violence at highest risk of being seriously injured or killed and immediately connect them to local domestic violence programs.
- Funding is provided for the Project Lifesaver Program in the Sheriff's Office serving clients with autism, dementia, down syndrome, and traumatic brain injuries by decreasing search times for lost individuals and saving lives.
- Prince William County will have a new Public Defender's Office and the FY2021 Budget includes a 15% local salary supplement to recruit and retain Public Defender staff.
- Current capital improvements include the construction of a new animal shelter and Fire & Rescue Groveton Station (Station 22), funding to design future expansion improvements at the Public Safety Training Center, and master planning for future capital improvements at the Judicial Center.

**Quality Education and Workforce Development** – The Board supports K-12 education with the revenue sharing agreement which provides 57.23% of general revenue to the Prince William County School Board.

- In spite of the economic recession resulting from the coronavirus pandemic, the Schools' share of general revenue increases \$18.1 million or 3.0% in FY21.

# Transmittal Letter

- In addition to the revenue sharing agreement, funding for the class size reduction grant is maintained as well as continued funding for enhanced school security. Debt service funding to support expanded student capacity at the 13th high school is also maintained in the FY2021 Budget.
- County support for the Northern Virginia Community College is maintained in the FY2021 Budget.

**2021-2025 Strategic Plan** - Development has begun on the 2021-2024 Strategic Plan which reflects the community's vision, values and desired outcomes. The Strategic Plan development process will include multiple opportunities in calendar year 2020 for the community to provide input and feedback on goals and priorities. Adoption of the new Strategic Plan is scheduled for February 2021 and will guide community service delivery and budget planning decisions for FY22 through FY25.

Thank you for choosing to live in Prince William County. Our community's diversity offers strength and resiliency during these difficult times. Together, we will emerge from the pandemic stronger and unified towards making Prince William County the best. Our best days are yet to come. Please feel free to contact my office at 703-792-4640 or [awheeler@pwcgov.org](mailto:awheeler@pwcgov.org) if I can be of any assistance to you.

Sincerely,



Ann B. Wheeler  
Chair, Board of County Supervisors



# Budget Highlights

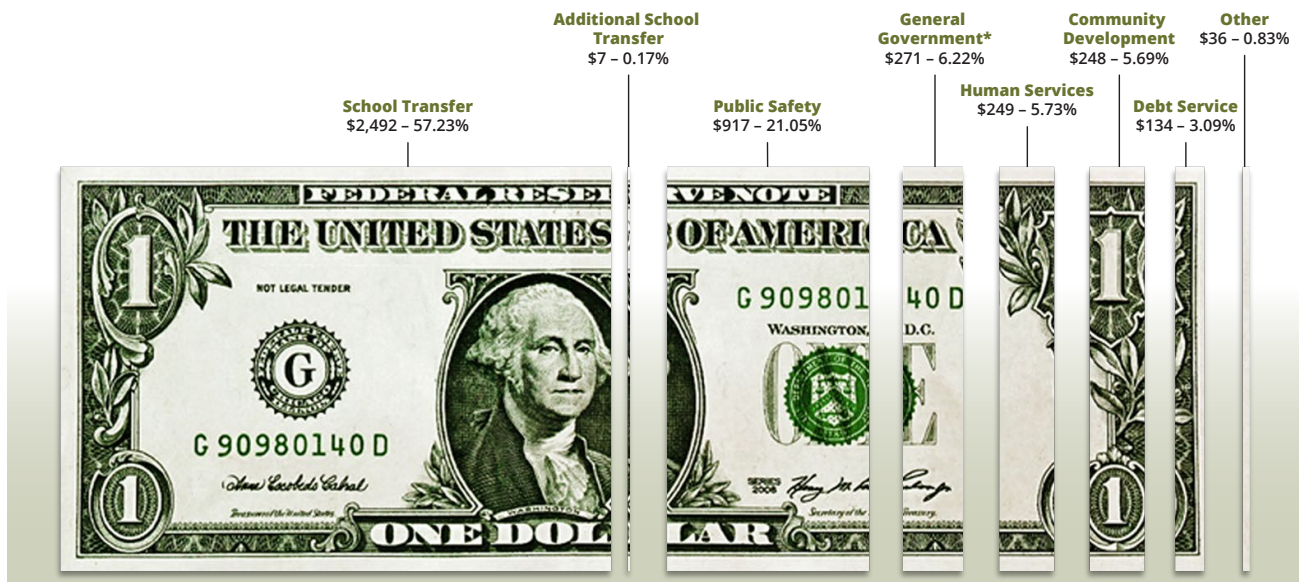
## FY2021 Budget Highlights

The FY2021 Budget, including the [FY2021-2026 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 \$1.29 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 FY2021 Budget is based on a \$1.125 real estate tax rate, generating general revenues of \$1,100,483,000. Additional agency revenues of \$177,764,026 and County resources of \$5,287,154 bring the FY2021 Budget funding total to \$1,285,534,180. The County's FY2021-2026 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.

### Adopted FY2021 Average Residential Tax Bill – \$4,355

By Dollar Amount with Functional Area



\*Includes Facilities & Fleet Management previously in Community Development as part of Public Works.  
Totals may not add due to rounding.

## New Community Investments

The FY2021 Budget, including the FY2021-2026 CIP invests operating and capital in the four functional areas of the organization, as well as Debt/CIP and Schools (details can be found in the individual agency pages and the CIP).

### Community Development:

- Development Services filing system replacement
- Development Services code academy
- Economic Development marketing strategy implementation
- Economic Development lead generation consultant contracts
- Economic Development Assistant Director of Policy, Intelligence, and Operations
- Economic Development Senior Communications Specialist
- Economic Development Digital Strategy/Social Media Specialist

# Budget Highlights

- Parks, Recreation & Tourism increase in food commodities for sale
- Planning Metropolitan Washington Council of Governments membership increase
- Public Works increase funding transfer to Virginia Cooperative Extension for environmental and natural resources program
- Public Works support for landfill liner phase III cell A capital project
- Public Works replace Solid Waste equipment and vehicles
- Public Works truck replacement

## General Government:

- Elections 2020 presidential election
- Elections No excuse absentee/early voting
- Elections Assistant Registrars
- Facilities & Fleet Management lease escalation
- Facilities & Fleet Management contractual increases
- Facilities & Fleet Management increase Fleet internal service fund budget to cover additional truck purchase
- Human Resources Senior Human Resources Analyst
- Information Technology Countywide technology infrastructure
- Information Technology Human Capital Management operating costs

## Human Services:

- Area Agency on Aging increase for Birmingham Green
- Community Services increase funding for Administrative Services, Early Intervention, Emergency Services, Intellectual Disabilities, Peer Outreach, and Youth Substance Abuse & Mental Health Services
- Housing & Community Development Administrative Specialist
- Public Health salary supplement for state nursing staff
- Social Services increase funding for mandatory private day school placements
- Social Services increase funding for Homeless Prevention Contractual Support
- Social Services increase funding for Benefits, Employment & Child Care Division Staffing Plan
- Social Services funding for Protective Services After-Hours team
- Social Services funding for Child Advocacy Center
- Virginia Cooperative Extension two part-time 4-H educators
- Virginia Cooperative Extension environmental educator

## Public Safety:

- Adult Detention Center phase II expansion full-year operating costs
- Adult Detention Center eliminate inmates housed at other local and regional jails (farmouts)
- Circuit Court Clerk presidential election ballot destruction
- Fire & Rescue system cadet program
- Fire & Rescue EMS billing and revenue increase
- Fire & Rescue use of fire levy fund balance initiatives for apparatus replacement and station improvements
- General District Court funding for salary supplement for Public Defender's office
- Juvenile Court Service Unit contractual funds increase for restorative justice

# Budget Highlights

- Police funding for Co-Responder Unit with Community Services Emergency Services
- Sheriff funding for Project Lifesaver position

## Education:

- Transfer general revenue to the Schools in compliance with the adopted revenue sharing agreement - 57.23% Schools/42.77% County
- 13th High School debt service
- Northern Virginia Community College interjurisdictional increase

## Compensation:

- Classification & Compensation Phase 2 for general employees
- Virginia Retirement System mandated employer contribution rate increase
- Health, Group Life and Retiree Health increase

## 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. Newly proposed capital projects in the Six-Year Plan include the following:

- Dove's Landing
- Devlin Road Widening - Mobility & Parks Bond Referendum (MPBR)
- Minnieville Road/Prince William Parkway Interchange - MPBR
- Old Bridge Road/Gordon Boulevard Intersection - MPBR
- Route 28 Bypass/Widening - MPBR
- Summit School Road Extension - MPBR
- Howison Park Improvements - MPBR
- New Neabsco Park Development - MPBR
- Fuller Heights Park Expansion - MPBR
- Hellwig Park Artificial Turf Fields - MPBR
- Countywide Trail, Open Space and Accessibility Projects - MPBR
- Fire & Rescue Station #28
- Countywide Space
- Van Buren Road Environmental Study

## Community Partners

The FY2021 Budget includes a 7.9% increase in operating support to existing community partners, totaling \$245,957. 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

FY2021 Budget Initiatives List						
Functional Area	Agency	Description	Type of Investment			Impact of Investment
			Must Do	Five-Year Plan	Critical Need	Addresses Strategic Priority
Compensation	All Agencies	Virginia Retirement System Increase		✓		
	All Agencies	Health, Group Life and Retire Health Increase		✓		
	All Agencies	Classification and Compensation Study Implementation	✓			
Community Development	Development Services	Replace Lektriever Filing System	✓			
	Development Services	Code Academy	✓			
	Economic Development	Marketing Strategy Implementation			✓	✓
	Economic Development	Lead Generation Consultant Contracts			✓	✓
	Economic Development	Assistant Director of Policy, Intelligence, and Operations (1.00 FTE)			✓	✓
	Economic Development	Senior Communications Specialists (1.00 FTE)			✓	✓
	Economic Development	Digital Strategy/Social Media Specialist (1.00 FTE)			✓	✓
	Parks, Recreation & Tourism	5% Increase in Food Commodities for Sale Cost	✓			
	Planning	Metropolitan Washington Council of Governments (COG) Membership Dues Increase	✓			
	Public Works	Replace Litter Crew Truck			✓	
	Public Works	Increase Capital Projects Transfer for Landfill Liner-Phase III Cell A	✓			
	Public Works	Replace Equipment and Vehicles - Solid Waste	✓			
	Public Works	Increase Transfer to Virginia Cooperative Extension for Environmental and Natural Resources Program			✓	
General Government	Elections	Presidential 2020 - Adequate staffing, adequate precinct equipment and supplies, voter information and Early Voting implementation for Presidential 2020		✓		
	Elections	Two Assistant Registrar (2.00 FTE)		✓		
	Elections	No Excuse Absentee/early voting	✓			
	Facilities & Fleet Management	Consolidated Contractual Increase	✓			
	Facilities & Fleet Management	Lease Budget Increase		✓		
	Facilities & Fleet Management	Increase Fleet ISF Budget to Cover Additional Truck Purchase	✓			
	Human Resources	Senior Analyst - Benefits & Retirement Management (1.00 FTE)			✓	

# Budget Initiatives

FY2021 Budget Initiatives List						
Functional Area	Agency	Description	Type of Investment			Impact of Investment
			Must Do	Five-Year Plan	Critical Need	Addresses Strategic Priority
General Government (continued)	Information Technology	Countywide Technology Infrastructure Upgrade - Operating		✓		
	Information Technology	Transfer of ISF Fund Balance to Technology Infrastructure Capital Project	✓			
	Information Technology	CIP - HCM Replacement - Operating		✓		
Human Services	Area Agency on Aging	Birmingham Green Inter-Jurisdictional Agreement		✓		
	Community Services	Funding for Therapist III for New High School (1.00 FTE)	✓		✓	✓
	Community Services	Funding for Intellectual Disabilities program (7.00 FTE)			✓	✓
	Community Services	Funding for Early Intervention program (5.00 FTE)			✓	✓
	Community Services	Funding for Peer Outreach/State Opioid Response program (7.00 FTE)			✓	✓
	Community Services	Funding for Emergency Services Co-Responder program (4.00 FTE)			✓	✓
	Community Services	Funding for Youth Substance Abuse & Mental Health Services program (3.00 FTE)			✓	✓
	Community Services	Contractual Increase of Credible software	✓			
	Housing	Administrative Specialist (1.00 FTE)				✓
	Public Health	Salary Supplement for Public Health nurses			✓	
	Social Services	CSA Contract Increase for Private Day School Placements	✓	✓		✓
	Social Services	Convert part-time position to full-time (0.47 FTE)		✓		✓
	Social Services	Homeless Prevention Contractual Support	✓			✓
	Social Services	Benefits, Employment & Child Care Staffing Plan (6.00 FTE)			✓	✓
	Social Services	Protective Services After-Hours Team (6.00 FTE)			✓	✓
	Social Services	Child Advocacy Center			✓	✓
	Virginia Cooperative Extension	Part time 4-H positions shift (1.6 FTE)			✓	
	Virginia Cooperative Extension	Environmental Education position shift (1.00 FTE)			✓	
	Public Safety	Adult Detention Center	Phase II Expansion Operating costs		✓	
Adult Detention Center		Reduction in Farm-out funding	✓	✓		

# Budget Initiatives

## FY2021 Budget Initiatives List

Functional Area	Agency	Description	Type of Investment			Impact of Investment
			Must Do	Five-Year Plan	Critical Need	Addresses Strategic Priority
Public Safety <i>(continued)</i>	Adult Detention Center	Reduction in Work Release Lease and Staffing costs	✓			
	Circuit Court Clerk	Presidential Election Ballot Destruction	✓			
	Fire & Rescue	Evergreen - Tanker Replacement K515			✓	✓
	Fire & Rescue	Coles - Rescue Replacement R506			✓	✓
	Fire & Rescue	Systemwide Capital - F&R Medic 517 Replacement			✓	✓
	Fire & Rescue	Systemwide Capital - F&R Medic 512 Replacement			✓	✓
	Fire & Rescue	Systemwide Capital - F&R Medic 524B Replacement			✓	✓
	Fire & Rescue	Coles - Engine Replacement E560B			✓	✓
	Fire & Rescue	State Fire Programs - Engine 519 Replacement			✓	✓
	Fire & Rescue	Dale City - Ambulance Replacement			✓	✓
	Fire & Rescue	OWL - Air Duct Cleaning			✓	
	Fire & Rescue	OWL - Fire Hose Standardization			✓	✓
	Fire & Rescue	OWL - Public Restroom Renovation			✓	✓
	Fire & Rescue	OWL - Replace Diesel Fuel Tank			✓	✓
	Fire & Rescue	OWL - Replace Generator			✓	✓
	Fire & Rescue	Stonewall Jackson - Locker Room Renovation			✓	✓
	Fire & Rescue	Stonewall Jackson - Concrete Pad Replacement			✓	✓
	Fire & Rescue	Gainesville - Ramp and Bay Floor Maintenance			✓	
	Fire & Rescue	Coles - Battery Powered Vehicle Extrication Equipment			✓	
	Fire & Rescue	Evergreen - Ramp Repair		✓		✓
	Fire & Rescue	River Oaks - Parking Lot Paving			✓	
	Fire & Rescue	Antioch - Kitchen Repairs			✓	
	Fire & Rescue	Antioch - Marquee Signage			✓	

# Budget Initiatives

FY2021 Budget Initiatives List						
Functional Area	Agency	Description	Type of Investment			Impact of Investment
			Must Do	Five-Year Plan	Critical Need	Addresses Strategic Priority
Public Safety <i>(continued)</i>	Fire & Rescue	Dumfries-Triangle - Heavy Maintenance Vehicle Replacement	✓			✓
	Fire & Rescue	FRS Cadet Program - Budget Shift and Revenue & Expenditure Increase		✓		
	Fire & Rescue	EMS Billing Fee Increase	✓			
	General District Court	Salary Supplement for new Public Defenders Office			✓	
	Juvenile Court Services Unit	Dispute Resolution Services Contractual Increase	✓			✓
	Police	Co-Responder Unit with Community Services Emergency Services			✓	✓
	Sheriff	Project Lifesaver			✓	
Non-Departmental	Multiple Agencies	Community Partner 7.9% Increase		✓		
	Non-Departmental	Northern Virginia Community College Adjustment	✓			
	Non-Departmental	Contingency increase for COVID-19 pandemic response/recovery			✓	
	Non-Departmental	CIP Proffers - Transfer to Capital Projects for Stormwater			✓	
	Schools	Increase transfer to Schools	✓	✓		