



PRINCE WILLIAM  
COUNTY

FY2025  
**BUDGET**



*Prince William County*

**BOARD OF COUNTY SUPERVISORS**

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**KENNY A. BODDYE** – *Occoquan District*  
*Vice Chair*

**VICTOR S. ANGRY** – *Neabsco District*

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

**MARGARET A. FRANKLIN** – *Woodbridge District*

**TOM GORDY** – *Brentsville District*

**YESLI I. VEGA** – *Coles District*

**ROBERT B. WEIR** – *Gainesville District*

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

FY2025  
**BUDGET**

Information about the 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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*David Sinclair*

## **ASSISTANT FISCAL SERVICES DIRECTOR**

*Michael Hurlocker*

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Prince William County  
Virginia**

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.

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# PRINCE WILLIAM COUNTY

## Organization Chart

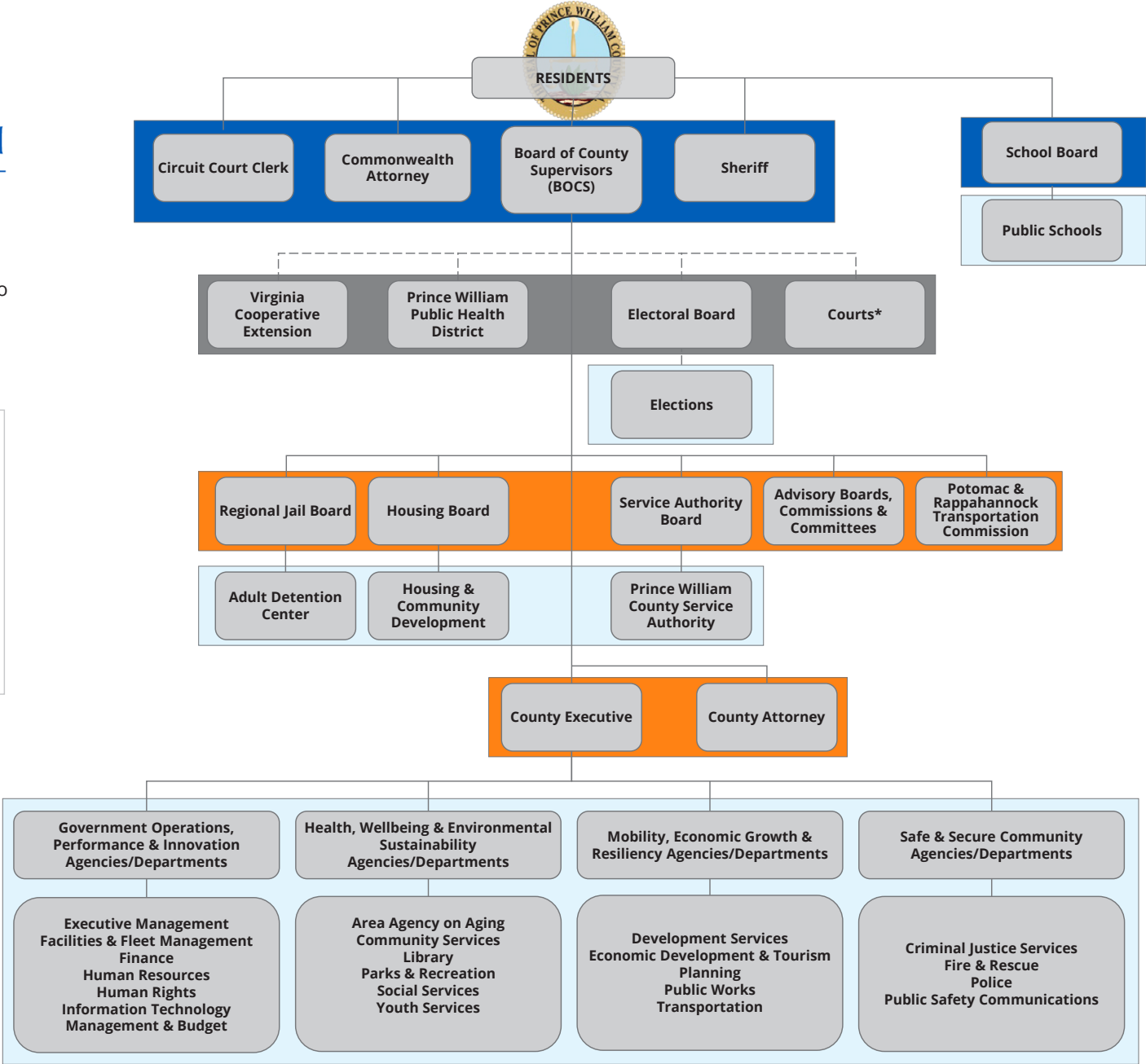
This organization chart contains links to the website of each entity listed.

**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



# Board of County Supervisors



The Board of County Supervisors  
 Hon. Deshundra Jefferson, Chair  
 Hon. Kenny A. Boddy, Vice Chair  
 Hon. Victor S. Angry  
 Hon. Andrea O. Bailey  
 Hon. Margaret Angela Franklin  
 Hon. Tom Gordy  
 Hon. Yesli Vega  
 Hon. Bob Weir



**Chair-At-Large**

Deshundra Jefferson



**Vice Chair**

Kenny A. Boddy  
 Occoquan District



**Brentsville District**

Tom Gordy



**Coles District**

Yesli I. Vega



**Gainesville District**

Robert B. Weir



**Neabsco District**

Victor S. Angry



**Potomac District**

Andrea O. Bailey



**Woodbridge District**

Margaret A. Franklin

Learn more about the Prince William Board of County Supervisors by clicking their images above. Prince William County government operates under the [County Executive](#) form of government. The County Executive, appointed by the Board of County Supervisors, acts as the chief administrative officer and oversees the County government on a day-to-day basis.

# Transmittal Letter



Dear Prince William County Residents:

On behalf of the Prince William Board of County Supervisors, I am excited to present the Prince William County FY2025 Budget, FY2025-2030 Capital Improvement Program (CIP), and the accompanying Five-Year Budget Plan. This budget reflects our unwavering commitment to our community's well-being, growth, and future prosperity.

This year, we are investing in what truly matters - our residents. The FY2025 Budget addresses vital community needs through strategic initiatives that foster education, safety, health, and economic excellence. It also ensures the county's workforce is supported and fairly compensated, promoting a motivated and skilled team dedicated to serving you.

Prince William County Schools remain a top priority, with increased funding to ensure quality education and a bright future for our children. We are empowering our small businesses, driving economic growth, and creating quality job opportunities for all residents.

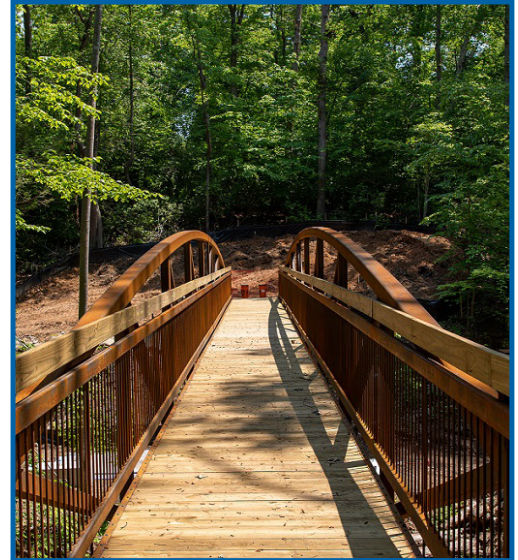
Safety and security remain cornerstones of our community. This budget enhances public safety efforts with increased staffing, innovative community safety programs, and more resources for first responders. Our commitment to affordable housing and mental health services is stronger than ever, with new facilities and programs to support those in need.

We support environmental conservation, investing in watershed projects, reforestation, and beautification initiatives that ensure a sustainable and beautiful Prince William County for generations to come.

Mobility improvements continue to be a critical focus, with major projects underway and local transit investments to enhance transportation options, reduce congestion, and connect our vibrant communities.



# Transmittal Letter



Thank you for being an integral part of Prince William County. Together, we are building a stronger, more resilient, and thriving community. Your trust and partnership inspire us to aim higher and achieve more. If you have any questions or need assistance, please feel free to contact my office at 703-792-4640 or [Chair@pwcgov.org](mailto:Chair@pwcgov.org).

Let's continue to live, work, learn, and play in a community we are proud to call home.

Sincerely,

**Deshundra Jefferson**

*Chair, Board of County Supervisors*

# Budget Highlights

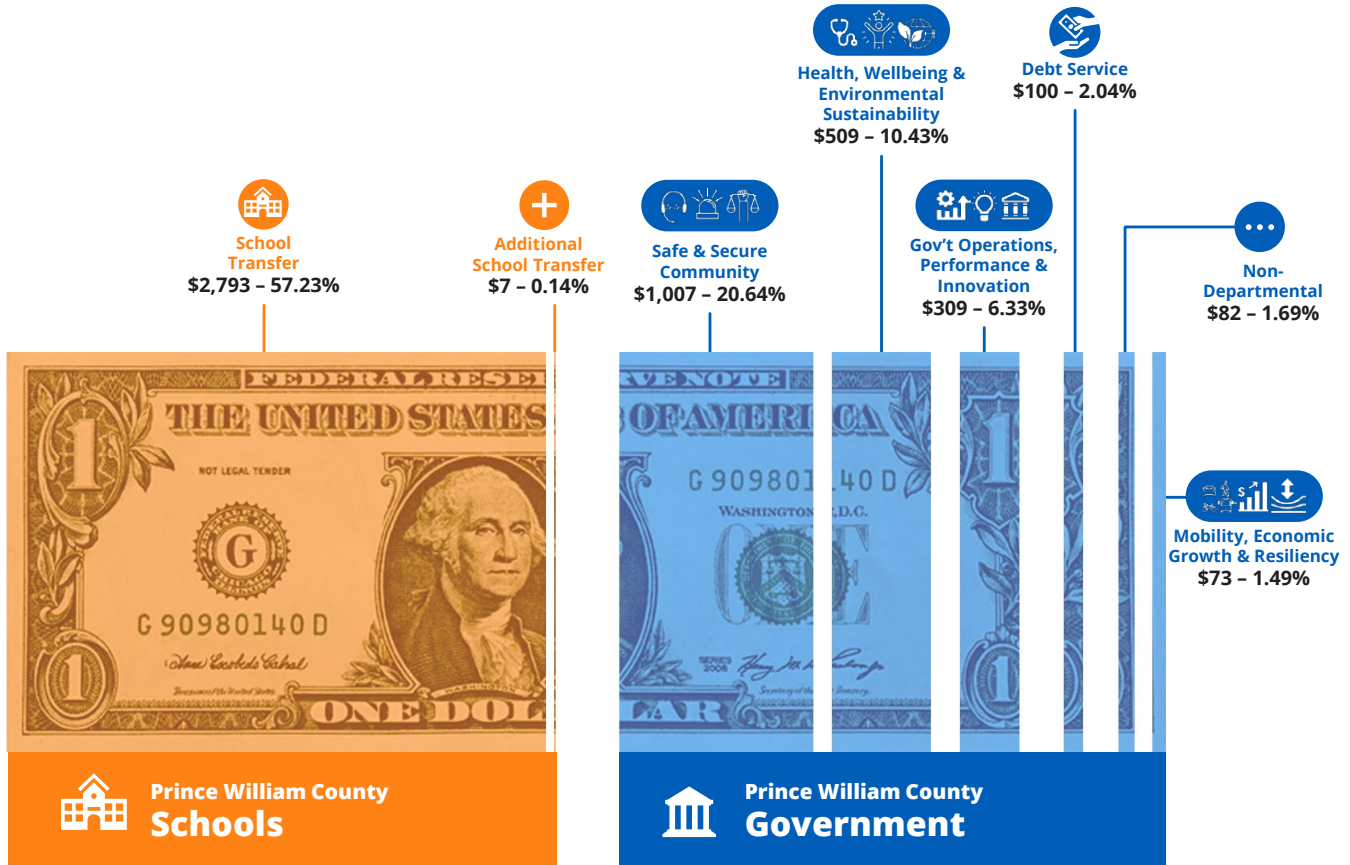
## FY2025 Budget Highlights

The 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 \$1.81 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 FY2025 Budget is based on a \$0.920 real estate tax rate, generating general revenues of \$1,591,879,000. Additional agency revenues of \$218,159,435 and County resources of (\$712,866) bring the FY2025 Budget funding total to \$1,809,325,569. 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.

### FY2025 Average Residential Tax Bill - \$4,881

(Dollar Amount With Functional Area)



Totals may not add up due to rounding.

# Budget Highlights

## Lowered Real Estate Tax Rate/General Revenue Increases 13%

The FY2025 Budget is funded at a real estate tax rate of \$0.92 per \$100 valuation which was reduced 4.6 cents from the \$0.966 tax rate in FY24. At the approved \$0.92 real estate tax rate, the resulting average residential tax bill will increase only \$26 or 0.5% providing tax relief to homeowners. Conversely, the business tangible personal property tax rate on computer and peripheral equipment was increased from \$2.15 per \$100 valuation to \$3.70 per \$100 valuation generating an additional \$54.8 million in personal property tax revenue which further diversifies the County's tax base. Overall, FY25 general revenue is projected to increase \$183.6 million or 13.0% compared to FY24.

## Continued Historic Education Investments

The FY2025 Budget continues significant investments in education as the County transfer to Prince William County Schools increases \$105.1 million or 13.0% over FY24. This continues historic increases in the school system which began in the FY2024 Budget with a \$90.8 million or 12.7% increase. During the past two fiscal years (FY24 and FY25), the increased education investment to Prince William County Schools was \$195.9 million or 27.4%.

## Collective Bargaining Agreements with Fire & Rescue and Police

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 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 bargaining representatives began negotiations with the representatives of both the IAFF and the PWCPA in June 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 and the IAFF ratified their CBA on October 26, 2023. The BOCS ratified both CBAs on January 16, 2024. The total fiscal impact in the FY25 Budget is \$15.4 million. The Police and Fire & Rescue agency pages have detailed information on the costs and benefits conveyed by each CBA.

## Employee Compensation

The budget includes full-year funding for market pay adjustments and year of service/merit adjustments at a general fund cost of \$23.1 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 market pay adjustments authorized in recent years and planned in future years.

History of Approved Market Adjustments in FY23 & FY24 and Adopted in FY25 & FY26					
	FY23	FY24	FY25	FY26	Total
<b>Market Pay Adjustment:</b>					
General Service (Non-sworn)	-	6.00%	2.50%	-	<b>8.50%</b>
Adult Detention Center (Uniformed) *	15.00%	-	1.25%	1.25%	<b>17.50%</b>
Fire & Rescue (Uniformed) * / ***	15.00%	-	1.25%	1.25%	<b>17.50%</b>
Police (Sworn) **	17.50%	-	-	-	<b>17.50%</b>
Sheriff (Sworn) *	15.00%	-	5.72%	-	<b>20.72%</b>

\* During the FY24 Budget adoption the BOCS approved 15.0% market adjustments to begin on April 1, 2023 (FY23).

\*\* BOCS approved 17.5% market adjustment in December 2022 and became effective January 1, 2023 (FY23).

\*\*\* The Fire & Rescue market adjustment in FY25 & FY26 is included in the ratified Collective Bargaining Agreement (CBA).

# Budget Highlights

## Affordable Housing

The FY2025 Budget creates an affordable housing/dwelling unit program pursuant to developing a housing ordinance for affordable dwelling units and creating a housing trust fund for executing the ordinance. The budget includes staffing for the new office in the Office of Housing and Community Development as well as annual contributions to the affordable housing trust reserve for future use. The FY25 contribution to the affordable housing trust reserve is \$5.5 million and the total contributions programmed in the adopted five-year plan is \$26.0 million.

## Office of Youth Services

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

## Investments in Parks & Recreation Infrastructure and Mobility Safety

The budget includes significant investments in community infrastructure, enhancing the quality of life and safety for residents. A total of \$1,200,000 has been allocated to increase the maintenance of Parks & Recreation facilities within the County's Building and Facility Capital Program, ensuring these vital community spaces remain safe and well maintained. Additionally, \$1,000,000 in capital funding has been budgeted for pedestrian mobility and safety projects, which is managed by the Department of Transportation. This funding aims to improve walkability and ensure pedestrian safety throughout the County.

## Building Staffing 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 and procurement 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.

The budget also includes the following initiatives focused on enhancing tourism in the County:

- Funding for master planning strategies to support and grow the agribusiness/agritourism and maritime industries in the County.
- 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.

## Designations to New Reserves

The budget includes an unbudgeted designation to a new Data Center Revenue Stabilization Reserve established with an initial contribution of \$1,000,000 in FY25. County revenue attributed to data centers has grown significantly in recent years and this reserve will provide a safeguard against potential revenue downturns in tax revenue derived from data centers. The adopted Five-Year Plan includes a total contribution of \$5,000,000 to this reserve (\$1,000,000/year).

Also, a contribution of \$1,000,000 has been allocated to initiate a Purchase Development Rights (PDR) program, supporting the preservation of undeveloped land as outlined in a 2021 County code amendment.

These strategic allocations reflect the County's commitment to economic stability and preservation of open space. Any use of these reserves requires future BOCS action.

# 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	-	-	\$11,918,585	\$11,918,585	
	All Agencies	Retiree Health Credit Increase	-	-	\$691,333	\$691,333	
	All Agencies	Health and Dental Insurance Increase	-	-	\$2,209,511	\$2,209,511	
	All Agencies	Virginia Retirement System Increase	-	-	\$3,077,061	\$3,077,061	
Government Operations, Performance & 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	-	\$114,788	\$114,788	
	Executive Management	Procurement Analysts	3.0	-	\$357,191	\$357,191	
	Executive Management	Environmental Program Manager	1.0	-	\$144,670	\$144,670	
	Facilities and Fleet Management	Neabsco/Potomac Commuter Garage	3.0	-	\$732,624	\$732,624	
	Facilities and Fleet Management	Capital Project Principal Engineers and Licensing Costs	2.0	(\$225,000)	\$530,447	\$305,447	
	Facilities and Fleet Management	Security Program Management	2.0	-	\$247,654	\$247,654	
	Facilities and Fleet Management	Mike Pennington Scenario-Based Training Center (Public Safety Firing Range)	-	-	\$223,835	\$223,835	
	Facilities and Fleet Management	Fleet Vehicle Replacement Fund for New Vehicles	-	-	\$209,805	\$209,805	
	Finance	Assistant Director of Business Services - Risk & Wellness	1.0	-	\$180,706	\$180,706	
	Finance	Collective Bargaining Staffing - Payroll & Disbursement Services	1.0	-	\$130,727	\$130,727	
	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 (General Services)	-	-	\$300,000	\$300,000	
	Human Resources	Classification and Compensation Study (ADC and Sheriff)	-	-	\$200,000	\$200,000	
	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	-	-	\$700,000	\$700,000	
	Information Technology	Mobius/Oracle Contract Escalations	-	-	\$33,000	\$33,000	
	Information Technology	Kinship Software Licensing (DSS)	-	-	\$407,000	\$407,000	
	Information Technology	Assistant Director of Digital Government	1.0	-	\$178,004	\$178,004	
	Information Technology	Computer and Seat Management Costs for Agency Technology Initiatives	-	-	\$1,266,113	\$1,266,113	
	Information Technology	IT Countywide Technology Assessment	-	-	\$800,000	\$800,000	
	Information Technology	Email Addresses (PWC Boards, Committees, and Commissions)	-	-	\$30,000	\$30,000	
	Management and Budget	CIP Support Position	1.0	-	\$119,952	\$119,952	
	Health, Wellbeing, & Environmental Sustainability	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	-	\$107,868	\$107,868
		Housing and Community Development	Affordable Dwelling Unit Program	2.0	-	\$669,178	\$669,178
Library		City of Manassas Revenue and Expenditure Increase	-	(\$39,338)	\$39,338	\$0	
Multiple Agencies		3% Existing Community Partners Increase	-	-	\$112,021	\$112,021	
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	
Parks and Recreation		Trails Maintenance	3.0	-	\$326,656	\$326,656	
Parks and Recreation		County Sponsored Community Special Events	-	-	\$250,000	\$250,000	
Social Services		CSA Contractual Increases - Special Education Private Day School	-	(\$1,320,000)	\$2,000,000	\$680,000	
Social Services		CPS Liaison with PWCS	1.0	(\$82,970)	\$110,784	\$27,814	
Virginia Cooperative Extension		Sustainable Landscape & Water Quality Education	0.48	-	\$34,701	\$34,701	
Youth Services		Youth Services Positions	4.0	-	\$553,171	\$553,171	

# Budget Initiatives

FY2025 Budget Initiatives List							
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost	
Mobility, Economic Growth & Resiliency	Development Services	Operating Budget Increases - Building Development	-	(\$47,959)	\$47,959	\$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 Increases	-	(\$52,748)	\$52,748	\$0	
	Development Services	Principal Planner - Affordable Dwelling Unit	1.0	-	\$119,698	\$119,698	
	Economic Development & Tourism	2024 Solheim Cup Sponsorship and Marketing Campaign	-	-	\$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	Maritime Master Plan	-	-	\$125,000	\$125,000	
	Economic Development & Tourism	Tourism Master Plan	-	-	\$90,000	\$90,000	
	Economic Development & Tourism	American Revolution/Virginia 250th Committee Funding	-	-	\$50,000	\$50,000	
	Planning	Metropolitan Washington Council of Governments Membership Dues Increase	-	-	\$52,171	\$52,171	
	Planning	Zoning Ordinance Update and Consulting Services	-	-	\$600,000	\$600,000	
	Planning	Data Center Ordinance Update	-	-	\$600,000	\$600,000	
	Planning	Community Development Program	4.0	-	\$473,003	\$473,003	
	Planning	Geographic Information System and Data Services Staffing	1.0	(\$40,193)	\$111,313	\$71,120	
	Planning	Heritage Resource Specialist	1.0	-	\$125,800	\$125,800	
	Public Works	Landfill Liner Phase 3 Cell B Capital Project	-	-	\$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	
	Public Works	Solid Waste Contract Costs - Organics Processing and Household Hazardous Waste	-	-	\$950,000	\$950,000	
	Public Works	Litter Control Crew	4.0	-	\$417,632	\$417,632	
	Public Works	Household Hazardous Waste Special Collection Events	-	(\$400,000)	\$460,000	\$60,000	
	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	
	Transit	PRTC Subsidy Increase	-	(\$9,150,000)	\$9,850,000	\$700,000	
	Transportation	Utilities Coordinator	1.0	(\$145,605)	\$145,605	\$0	
	Safe & 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 Subsidy	-	-	\$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	-	(\$8,475,400)	\$12,090,000	\$3,614,600	
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	

# Budget Initiatives

FY2025 Budget Initiatives List						
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost
Safe & Secure Community	General District Court	Interpreter Position Funding	1.0	-	\$98,968	\$98,968
	General District Court	Language Interpreter Funding - Public Defender	-	-	\$106,000	\$106,000
	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's Deputies	3.0	-	\$601,683	\$601,683
	Sheriff	Signing Bonus Increase	-	-	\$150,000	\$150,000
	Sheriff	On-Call Pay for Sheriff's Deputies	-	-	\$100,000	\$100,000
	Sheriff	Sheriff's Office Telecommunicators' Pay Parity	-	-	\$25,000	\$25,000
Non-Departmental	Non-Departmental	Hylton Performing Arts Center Debt Service and Contribution to Northern Virginia Community College Increases	-	-	\$13,744	\$13,744
	Non-Departmental	Workers Compensation, Casualty Pool Insurance, and Unemployment Insurance Increases	-	-	\$1,000,000	\$1,000,000
	Schools	Increase Transfer to Schools	-	-	\$105,084,009	\$105,084,009
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

# Introduction

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