

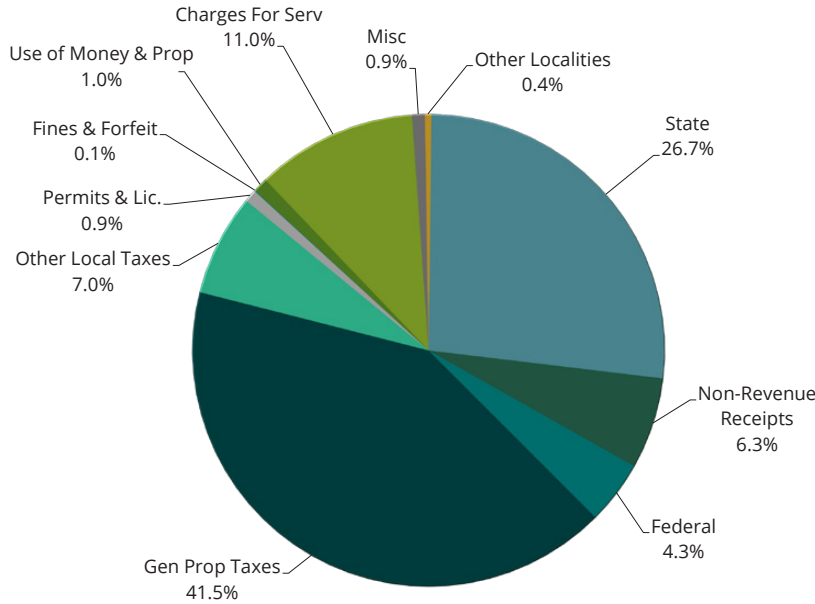
# Budget Summary

## Revenue vs. Expenditure Comparison

The pie charts show the expenditure and revenue budgets for all Countywide funds. Note, percentages may not add due to rounding. 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.

### FY2025 Total County Revenue Source

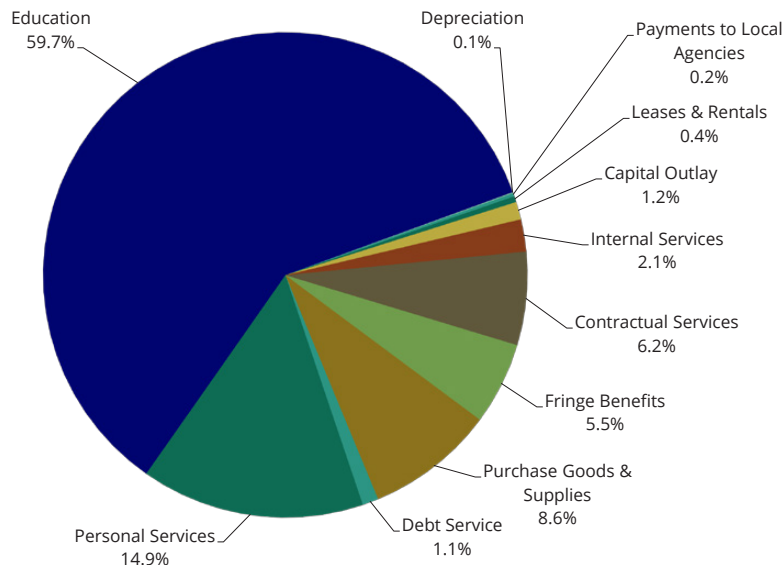
(Note: Excludes Operating Transfers In)



**\$3,424,655,810**

### FY2025 Total County Budget By Category of Expenditure

(Note: Excludes Operating Transfers Out)



**\$3,368,356,116**

# Budget Summary

## Combined Statement of Projected Revenues and Budgeted Expenditures for FY2025 Budget

	Governmental Funds			Component Unit Funds		Proprietary Funds		Fiduciary & Custodial Fund Type	Total Adopted Budget
	General Fund	Capital Project Funds	Special Revenue Funds	Adult Detention Ctr.	Education	Enterprise Fund	Internal Service Fund		
<b>Net Positions</b>									
Invested in Capital Assets, net of related debt	\$0	\$0	\$0	\$0	\$0	\$57,040,000	\$11,404,000	\$0	\$68,444,000
Restricted	\$0	\$0	\$0	\$0	\$0	\$29,054,000	\$10,530,000	\$198,266,000	\$237,850,000
Unrestricted	\$0	\$0	\$0	\$0	\$0	\$7,416,724	\$56,723,765	\$0	\$49,307,042
<b>Projected Fund Balance</b>									
Non-spendable	\$269,000	\$0	\$23,000	\$0	\$4,947,000	\$0	\$0	\$0	\$5,239,000
Restricted	\$11,200,000	\$0	\$116,284,000	\$0	\$149,688,106	\$0	\$0	\$0	\$277,172,106
Committed	\$100,779,056	\$64,680,471	\$0	\$0	\$2,914,000	\$0	\$0	\$0	\$168,373,527
Assigned	\$27,152,000	\$0	\$0	\$1,978,000	\$0	\$0	\$0	\$0	\$29,130,000
Unassigned	\$110,788,000	\$0	(\$10,940,744)	\$19,250,000	\$0	\$0	\$0	\$0	\$119,097,256
<b>Total Fund Balances</b>	<b>\$250,188,056</b>	<b>\$64,680,471</b>	<b>\$105,366,256</b>	<b>\$21,228,000</b>	<b>\$157,549,106</b>	<b>\$78,677,276</b>	<b>\$78,657,765</b>	<b>\$198,266,000</b>	<b>\$954,612,931</b>
<b>Projected Revenues</b>									
General Property Taxes	\$1,337,579,358	\$0	\$82,616,595	\$0	\$0	\$0	\$0	\$0	\$1,420,195,953
Other Local Taxes	\$229,587,193	\$0	\$9,300,000	\$0	\$0	\$0	\$0	\$0	\$238,887,193
Permits & Fees	\$1,785,701	\$0	\$27,394,080	\$0	\$0	\$8,000	\$0	\$0	\$29,187,781
Fines & Forfeitures	\$2,358,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,358,759
Use of Money & Property	\$27,422,200	\$0	\$2,229,658	\$0	\$3,204,732	\$1,337,500	\$147,000	\$0	\$34,341,090
Charges for Services	\$14,124,359	\$0	\$26,358,166	\$237,052	\$150,027,925	\$38,394,814	\$149,036,861	\$0	\$378,179,177
Revenue from Federal Government	\$25,303,550	\$0	\$36,901,078	\$606,500	\$85,745,330	\$0	\$0	\$0	\$148,556,458
Revenue from Commonwealth	\$94,145,211	\$0	\$9,500	\$16,698,712	\$803,196,722	\$140,000	\$0	\$0	\$914,190,145
Revenue from Other Localities	\$9,768,758	\$0	\$0	\$5,466,640	\$0	\$0	\$0	\$0	\$15,235,398
Miscellaneous Revenue	\$3,745,707	\$0	\$398,650	\$62,020	\$20,026,000	\$570,000	\$3,948,000	\$0	\$28,750,377
Non-Revenue Receipts	\$320,000	\$31,200,000	\$0	\$0	\$170,883,479	\$12,370,000	\$0	\$0	\$214,773,479
<b>Total Revenues</b>	<b>\$1,746,140,795</b>	<b>\$31,200,000</b>	<b>\$185,207,728</b>	<b>\$23,070,924</b>	<b>\$1,233,084,187</b>	<b>\$52,820,314</b>	<b>\$153,131,861</b>	<b>\$0</b>	<b>\$3,424,655,810</b>
<b>Budgeted Expenditures</b>									
Salaries and Benefits	\$569,875,322	\$0	\$38,986,896	\$47,422,671	\$0	\$10,120,320	\$21,639,002	\$0	\$688,044,210
Contractual Services	\$53,643,662	\$97,200,000	\$14,505,771	\$2,073,596	\$0	\$10,512,851	\$29,521,132	\$0	\$207,457,012
Internal Services	\$57,960,130	\$0	\$8,115,461	\$3,315,097	\$0	\$2,181,675	\$566,549	\$0	\$72,138,912
Purchase of Goods & Services	\$94,482,452	\$26,635,781	\$60,886,110	\$6,373,084	\$1,894,749,590	\$3,509,335	\$108,683,791	\$0	\$2,195,320,142
Capital Outlay	\$7,992,153	\$0	\$13,443,958	\$878,000	\$0	\$15,254,034	\$2,077,941	\$0	\$39,646,086
Leases & Rentals	\$12,019,303	\$0	\$222,436	\$23,496	\$0	\$61,672	\$753,088	\$0	\$13,079,995
Reserves & Contingencies	(\$10,471,572)	\$0	\$975,674	\$0	\$0	\$0	\$0	\$0	(\$9,495,898)
Amortization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Maintenance	\$35,175,546	\$0	\$240,585	\$0	\$116,177,041	\$542,375	\$0	\$0	\$152,135,547
Depreciation	\$0	\$0	\$0	\$0	\$0	\$2,158,713	\$0	\$0	\$2,158,713
Payments to Other Local Agencies	\$321,397	\$0	\$7,550,000	\$0	\$0	\$0	\$0	\$0	\$7,871,397
<b>Total Expenditures</b>	<b>\$820,998,392</b>	<b>\$123,835,781</b>	<b>\$144,926,890</b>	<b>\$60,085,944</b>	<b>\$2,010,926,631</b>	<b>\$44,340,975</b>	<b>\$163,241,503</b>	<b>\$0</b>	<b>\$3,368,356,116</b>
<b>Excess (Deficiency) Of Revenues Over Expenditures</b>	<b>\$925,142,403</b>	<b>(\$92,635,781)</b>	<b>\$40,280,837</b>	<b>(\$37,015,020)</b>	<b>(\$777,842,444)</b>	<b>\$8,479,339</b>	<b>(\$10,109,642)</b>	<b>\$0</b>	<b>\$56,299,694</b>
<b>Other Financing Sources Uses</b>									
Transfers In	\$69,700,469	\$105,167,633	\$5,000,766	\$38,072,801	\$953,039,692	\$9,779,338	\$499,271	\$0	\$1,181,259,969
Transfers Out	(\$988,327,178)	(\$88,831,872)	(\$52,068,948)	(\$2,174,921)	(\$38,411,857)	(\$9,371,216)	(\$2,073,976)	\$0	(\$1,181,259,969)
<b>Total Other Financing Sources (Uses)</b>	<b>(\$918,626,709)</b>	<b>\$16,335,761</b>	<b>(\$47,068,183)</b>	<b>\$35,897,879</b>	<b>\$914,627,835</b>	<b>\$408,122</b>	<b>(\$1,574,705)</b>	<b>\$0</b>	<b>\$0</b>
<b>Excess (Deficiency) of Revenues Over Expenditures &amp; Other Sources (Uses)</b>	<b>\$6,515,694</b>	<b>(\$76,300,020)</b>	<b>(\$6,787,345)</b>	<b>(\$1,117,140)</b>	<b>\$136,785,391</b>	<b>\$8,887,460</b>	<b>(\$11,684,347)</b>	<b>\$0</b>	<b>\$56,299,694</b>
<b>Projected Total Fund Balance, Ending</b>	<b>\$256,703,750</b>	<b>(\$11,619,549)</b>	<b>\$98,578,910</b>	<b>\$20,110,860</b>	<b>\$294,334,497</b>	<b>\$87,564,737</b>	<b>\$66,973,419</b>	<b>\$198,266,000</b>	<b>\$1,010,912,625</b>
<b>Projected % Change in Fund Balance</b>	<b>2.60%</b>	<b>(117.96%)</b>	<b>(6.44%)</b>	<b>(5.26%)</b>	<b>86.82%</b>	<b>11.30%</b>	<b>(14.85%)</b>	<b>0.00%</b>	<b>5.90%</b>

Totals may not add up due to rounding.

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

1. The Capital Projects Fund is projected to decrease 117.96% due to use of NVTA 30% transportation funds to support the Minnieville/Prince William Parkway Intersection Improvement (\$70 million), Virginia Railway Express and operating expenses in the Department of Transportation.
2. The Education Component Unit Fund is projected to increase 86.82% due to the Schools' decreased expenditures within their Construction Fund. The FY2024 Education Component decreased 86.99% due to increased expenditures in the Construction Fund supported by debt to be sold in a future fiscal year (FY2025).
3. The Enterprise Fund is projected to increase 11.30% due to the Solid Waste Enterprise Fund which is budgeted to use \$12.4 million of bond proceeds for capital expenses such as landfill cell liners and caps. Previously these projects were planned to be cash funded.
4. The Internal Service Fund is projected to decrease 14.85% because the Medical Self-Insurance Internal Service Fund is budgeted to use \$10.8 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				
	FY23 Actual	FY24 Budget	FY25 Budget	%Change
<b>Fund Balance/Net Position, Beginning</b>				
Invested in Capital Assets	\$63,626,000	\$68,444,000	\$68,444,000	0.00%
Restricted	\$187,745,000	\$237,850,000	\$237,850,000	0.00%
Unrestricted	\$105,183,000	\$63,839,000	\$49,307,042	(22.76%)
<b>Fund Balances</b>				
Non-spendable	\$5,447,000	\$5,239,000	\$5,239,000	0.00%
Restricted	\$341,243,000	\$301,744,000	\$277,172,106	(8.14%)
Committed	\$220,304,000	\$196,638,000	\$168,373,527	(14.37%)
Assigned	\$229,827,000	\$245,341,000	\$29,130,000	(88.13%)
Unassigned	\$142,702,000	\$250,368,000	\$119,097,256	(52.43%)
<b>Total Fund Balances</b>	<b>\$1,296,077,000</b>	<b>\$1,369,463,000</b>	<b>\$954,612,931</b>	<b>(30.29%)</b>
<b>Revenues</b>				
General Property Taxes	\$1,097,265,935	\$1,251,215,297	\$1,420,195,953	13.51%
Other Local Taxes	\$233,395,904	\$212,647,813	\$238,887,193	12.34%
Permits & Fees	\$24,947,786	\$27,342,844	\$29,187,781	6.75%
Fines & Forfeitures	\$1,943,221	\$3,186,189	\$2,358,759	(25.97%)
Use of Money & Property	\$37,617,551	\$28,085,468	\$34,341,090	22.27%
Charges for Services	\$283,794,485	\$368,387,927	\$378,179,177	2.66%
Revenue from Federal Government	\$143,078,478	\$134,403,669	\$148,556,458	10.53%
Revenue from Commonwealth	\$215,300,953	\$850,553,042	\$914,190,145	7.48%
Revenue from Other Localities	\$89,538,700	\$15,324,351	\$15,235,398	(0.58%)
Miscellaneous Revenue	\$978,289,024	\$28,553,447	\$28,750,377	0.69%
Non-Revenue Receipts	\$4,534,591	\$228,562,816	\$214,773,479	(6.03%)
<b>Total Revenues</b>	<b>\$3,109,706,627</b>	<b>\$3,148,262,862</b>	<b>\$3,424,655,810</b>	<b>8.78%</b>
<b>Expenditures</b>				
Salaries and Benefits	\$567,543,098	\$629,793,792	\$688,044,210	9.25%
Contractual Services	\$230,585,515	\$160,772,339	\$207,457,012	29.04%
Internal Services	\$63,850,476	\$66,339,964	\$72,138,912	8.74%
Purchase of Goods & Services	\$1,907,261,753	\$2,514,527,675	\$2,195,320,142	(12.69%)
Capital Outlay	(\$4,042,757)	\$33,859,311	\$39,646,086	17.09%
Leases & Rentals	\$10,911,616	\$12,684,126	\$13,079,995	3.12%
Reserves & Contingencies	(\$7,562,786)	(\$9,054,124)	(\$9,495,898)	4.88%
Amortization	\$6,450,689	\$2,085,793	\$0	(100.00%)
Debt Maintenance	\$35,335,312	\$144,066,187	\$152,135,547	5.60%
Depreciation	\$57,620,189	\$2,158,713	\$2,158,713	0.00%
Payments to Other Local Agencies	\$6,522,952	\$5,879,155	\$7,871,397	33.89%
<b>Total Expenditures</b>	<b>\$2,874,476,058</b>	<b>\$3,563,112,932</b>	<b>\$3,368,356,116</b>	<b>(5.47%)</b>
<b>Excess (Deficiency) Of Revenues Over Expenditures</b>	<b>\$235,230,569</b>	<b>(\$414,850,069)</b>	<b>\$56,299,694</b>	<b>(113.57%)</b>
<b>Other Financing Sources Uses</b>				
Transfers In	\$1,096,763,678	\$1,025,951,614	\$1,181,259,969	15.14%
Transfers Out	(\$1,096,763,678)	(\$1,025,951,614)	(\$1,181,259,969)	15.14%
<b>Total Other Financing Sources (Uses)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Excess (Deficiency) of Revenues Over Expenditures &amp; Other Sources (Uses)</b>	<b>\$235,230,569</b>	<b>(\$414,850,069)</b>	<b>\$56,299,694</b>	<b>(113.57%)</b>
<b>Total Fund Balance, Ending</b>	<b>\$1,531,307,569</b>	<b>\$954,612,931</b>	<b>\$1,010,912,625</b>	<b>5.90%</b>

Note: Fund Balance for FY24 and FY25 is projected.  
Totals may not add due to rounding.

# Budget Summary

## Major Funds Revenue and Expenditure History

The County has two major funds the County's General Fund and the Education Fund. The Education Fund is managed as a component unit by the Prince William County School Board.

Object (Account) Type	General Fund				Education Fund			
	FY23 Actuals	FY24 Budget	FY25 Budget	% Change FY24 to FY25	FY23 Actuals	FY24 Budget	FY25 Budget	% Change FY24 to FY25
<b>Revenues</b>								
Revenue from Federal Government	\$35,282,694	\$24,209,451	\$25,303,550	4.52%	\$0	\$73,145,640	\$85,745,330	17.23%
Permits & Fees	\$1,951,295	\$1,785,701	\$1,785,701	0.00%	\$0	\$0	\$0	-
Fines & Forfeitures	\$1,926,971	\$3,186,189	\$2,358,759	(25.97%)	\$0	\$0	\$0	-
Use of Money & Property	\$8,195,190	\$21,782,200	\$27,422,200	25.89%	\$526,423	\$3,027,478	\$3,204,732	5.85%
Revenue from Other Localities	\$8,872,829	\$9,194,358	\$9,768,758	6.25%	\$0	\$0	\$0	-
Miscellaneous Revenue	\$12,208,352	\$3,677,938	\$3,745,707	1.84%	\$942,182,954	\$19,254,000	\$20,026,000	4.01%
Non-Revenue Receipts	\$212,834	\$320,000	\$320,000	0.00%	\$44,809,020	\$163,517,816	\$170,883,479	4.50%
Other Local Taxes	\$224,858,912	\$211,247,813	\$229,587,193	8.68%	\$0	\$0	\$0	-
General Property Taxes	\$1,020,030,786	\$1,177,434,358	\$1,337,579,358	13.60%	\$0	\$0	\$0	-
Charges for Services	\$12,064,724	\$14,273,817	\$14,124,359	(1.05%)	\$94,802,915	\$156,540,759	\$150,027,925	(4.16%)
Revenue from Commonwealth	\$147,031,281	\$88,422,087	\$94,145,211	6.47%	\$0	\$747,532,317	\$803,196,722	7.45%
Transfers In	\$64,978,625	\$67,736,134	\$69,700,469	2.90%	\$864,860,899	\$849,468,843	\$953,039,692	12.19%
<b>Total Revenues</b>	<b>\$1,537,614,493</b>	<b>\$1,623,270,046</b>	<b>\$1,815,841,265</b>	<b>11.86%</b>	<b>\$1,947,182,211</b>	<b>\$2,012,486,853</b>	<b>\$2,186,123,880</b>	<b>8.63%</b>
<b>Expenditures</b>								
Salaries & Benefits	\$457,285,755	\$516,500,536	\$569,875,322	10.33%	\$0	\$0	\$0	-
Contractual Services	\$46,369,826	\$46,342,805	\$53,643,662	15.75%	\$7,206	\$0	\$0	-
Internal Services	\$48,813,673	\$52,258,082	\$57,960,130	10.91%	\$0	\$0	\$0	-
Purchase of Goods & Services	\$74,689,509	\$83,643,872	\$94,482,452	12.96%	\$1,663,718,850	\$2,224,352,752	\$1,894,749,590	(14.82%)
Capital Outlay	\$10,942,302	\$9,119,736	\$7,992,153	(12.36%)	\$0	\$0	\$0	-
Leases & Rentals	\$9,772,827	\$12,015,501	\$12,019,303	0.03%	\$0	\$0	\$0	-
Reserves & Contingencies	(\$7,559,136)	(\$10,204,557)	(\$10,471,572)	2.62%	\$0	\$0	\$0	-
Amortization	\$100	\$0	\$0	0.00%	\$0	\$0	\$0	-
Debt Maintenance	\$34,595,009	\$33,007,646	\$35,175,546	6.57%	\$109,470,868	\$109,963,456	\$116,177,041	5.65%
Payments to Other Local Agencies	\$1,055,204	\$328,555	\$321,397	(2.18%)	\$0	\$0	\$0	-
Transfers Out	\$888,442,167	\$902,620,815	\$988,327,178	9.50%	\$75,421,241	\$39,859,539	\$38,411,857	(3.63%)
<b>Total Expenditures</b>	<b>\$1,564,407,236</b>	<b>\$1,645,632,991</b>	<b>\$1,809,325,571</b>	<b>9.9%</b>	<b>\$1,848,618,165</b>	<b>\$2,374,175,747</b>	<b>\$2,049,338,488</b>	<b>(13.68%)</b>
<b>Net (Revenue Minus Expenditures)</b>	<b>(\$26,792,743)</b>	<b>(\$22,362,945)</b>	<b>\$6,515,694</b>	<b>(129.14%)</b>	<b>\$98,564,046</b>	<b>(\$361,688,894)</b>	<b>\$136,785,392</b>	<b>(137.82%)</b>

# Budget Summary

## Summary of Changes from Proposed FY2025 Budget

There were a number of changes between the County Executive's presentation of the Proposed FY2025 Budget on February 20, 2024, and the ultimate adoption of the FY2025 Budget by the BOCS on April 23, 2024.

### Revenue Changes

- Reduction of the proposed budget real estate tax rate from \$0.966 to \$0.920. With this reduction in the real estate tax rate from the proposed budget, real estate tax revenue is estimated to decrease \$21.0 million. The adopted rate represents a \$26 or 0.54% average residential tax bill increase from the prior year.
- The business tangible personal property tax rate for computer equipment and peripherals rate was increased to the advertised rate of \$3.70 per \$100 valuation. The previous rate was \$2.15 per \$100 valuation. The revenue impact is projected to be a \$54.8 million increase in general revenue, more than offsetting the loss of revenue from the reduction of the real estate tax rate. This additional revenue is split with the Schools in accordance with the County/Schools revenue sharing agreement.
- With the reduction in the real estate rate and the change in the computer and peripherals rate, the total general revenue estimate increased from proposed by 2.7% or \$41.7 million in additional revenue for the County and Schools.
- Agency revenue of \$1.3 million was reduced from the 234 Bypass Transportation District based on finalized real estate assessments within the district and a determination that the final reimbursement from the district to the County will occur in FY25. The remaining years of the Five-Year Plan do not anticipate revenue from the district.

### Expenditure Changes

The increase in general revenue significantly increased the transfer to Prince William County Schools. The total transfer to Schools increased by \$23.9 million above the original general revenue forecast presented in the proposed budget.

In addition, there were a number of changes that were presented at budget recap by the County Executive on April 9, 2024, including:

- **Affordable Housing Trust Reserve** – A total of \$2,500,000 was added to an unbudgeted housing trust reserve for future use after the creation of a housing ordinance for affordable dwelling units.
- **Fire Levy Replacement Funds** – A total of \$2,000,000 was added to support system-wide replacement funds for self-contained breathing apparatus equipment and radios.
- **Records Digitalization at Judicial Center** – A total of \$600,000 will support the digitalization of records managed by the Circuit Court Clerk.
- **Solid Waste** – Additional funding of \$460,000 to pilot a Hazardous waste pilot program at the Balls Ford location. In addition, the costs of Phase 3 & 4 infrastructure capital project will be funded by debt financing.
- **Staffing for Trails Maintenance** – A total of 3.0 FTEs were added to support capital maintenance on existing trail segments managed by Parks & Recreation at a cost of \$325,000.
- **Additional Technology Funding** – A total of \$230,000 is added to support the implementation of the 311 constituent digital system (\$200,000) and email accounts for Board, committees and commissions (\$30,000).
- **Compensation Study** – A total of \$200,000 was added to support a compensation study for staff positions in the Adult Detention Center and the Sheriff.
- **Community Energy Sustainability Master Plan (CESMP)** – A total of \$100,000 is provided to support integration of the CESMP into the County's Comprehensive Plan.
- **BOCS Office Budget Increase** – The office budgets for BOCS members increased by \$25,000 for the Chair's office and \$15,000 for each magisterial district office.
- **Minnieville Road/Prince William Parkway Interchange** – The capital project will be cash funded (\$70 million) with available fund balance designated by state code for mobility improvements versus debt financing. This action avoids more than \$5.0 million a year in future debt service.

# Budget Summary

Finally, there were a number of changes discussed and approved by the BOCS at budget markup on April 16, 2024, including:

- **Increased Local Subsidy to Support Transit Services** – A total of \$9,850,000 million was added to the budget to support transit services provided by the Potomac Rappahannock Transit Commission. The increase is funded by the general fund, grantor's tax dedicated to mobility and transient occupancy tax dedicated to mobility.
- **Parks and Recreation Facilities Maintenance** – A total of \$1,200,000 was added for increased Parks and Recreation facilities maintenance in the County's Building and Facility Capital Program.
- **Pedestrian Mobility and Safety Projects** – A total of \$1,000,000 in capital funding was added to the budget for pedestrian mobility and safety projects managed by the Department of Transportation.
- **BOCS Office Capacity** – A total of \$724,148 was added to the BOCS office budgets as the position value (salary, benefits, and employer taxes) of Board members and the Chair are shifted from magisterial district office budgets to the BOCS Administration program. Magisterial district office budgets were sustained at budget recap levels of \$525,000 for each Board member and \$535,000 for the Chair.
- **Data Center Ordinance Update** – A total of \$600,000 was added to the Planning Office for the data center ordinance update. The funding will assist the Data Center Ordinance Advisory Group with developing changes to the County Zoning and Design Construction Standards Manual ordinances.
- **Retiree Health Credit** – The retiree health credit benefit was increased \$1.00 from \$5.50 to \$6.50 per month per year of service for future retirees only at a cost of \$514,000.
- **Litter Control Crew** – One additional litter control crew consisting of four (4) new positions (4.0 FTE) was added to the Department of Public Works at a cost of \$417,000.
- **County Sponsored Special Events** – A total of \$250,000 was included in the Department of Parks and Recreation for County sponsored community special events.
- **Sustainability Environmental Analyst** – This analyst position (1.0 FTE) in the Office of Executive Management will be responsible for implementing the County's Community Energy Sustainability Master Plan and analyzing progress towards climate mitigation and resiliency goals. The cost of the position is \$145,000.
- **Sheriff Telecommunicator Market Adjustment and On-Call Pay** – A total of \$125,000 was included in the Sheriff's Office for Sheriff telecommunicator market adjustments (\$25,000) and on-call pay (\$100,000).
- **Maritime Master Plan** – A total of \$125,000 was added to Economic Development for a maritime master plan. The funding source for both master plans is transient occupancy tax fund balance.
- **Public Defender Interpreter Services** – A total of \$106,000 was included for Public Defender interpreter services.
- **Child Protective Services Liaison with PWCS** – One new position (1.0 FTE) was added to the Department of Social Services to coordinate child protective services with Prince William County Schools at a cost of \$110,784.
- **Unbudgeted Designations to Reserves** – The BOCS approved an additional \$3,000,000 million contribution to the Affordable Housing reserve for a total designation of \$5,500,000 million in FY25 and created two new reserves, including the Data Center Stabilization reserve (\$1,000,000) and Purchase Development Rights reserve (\$1,000,000). The funds will require BOCS action in order to budget and appropriate for use.

# 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 FY25-FY29. The projection is based upon the economic conditions and tax rates at the time this document was prepared.

FY2025-2029 Five-Year Plan					
	FY2025	FY2026	FY2027	FY2028	FY2029
<b>Revenue and Resources</b>					
General Revenue	\$1,591,879,000	\$1,661,615,000	\$1,737,654,000	\$1,815,992,000	\$1,897,501,000
Less Schools Share of General Revenue	(\$911,032,352)	(\$950,942,265)	(\$994,459,384)	(\$1,039,292,222)	(\$1,085,939,822)
<b>County Share of General Revenue</b>	<b>\$680,846,648</b>	<b>\$710,672,736</b>	<b>\$743,194,616</b>	<b>\$776,699,778</b>	<b>\$811,561,178</b>
County General Revenue	\$680,846,648	\$710,672,736	\$743,194,616	\$776,699,778	\$811,561,178
Agency Revenue	\$218,159,435	\$221,644,238	\$224,696,372	\$229,491,226	\$238,138,025
County Resources	(\$712,866)	\$924,763	(\$1,587,970)	\$231,583	\$15,505
<b>Total County Revenue and Resources Available</b>	<b>\$898,293,217</b>	<b>\$933,241,736</b>	<b>\$966,303,017</b>	<b>\$1,006,422,588</b>	<b>\$1,049,714,708</b>
<b>Expenditures</b>					
County Operating Expenditures	\$885,809,820	\$903,629,289	\$918,904,187	\$933,675,630	\$956,381,999
County CIP Expenditures	\$12,483,397	\$24,674,238	\$41,040,455	\$64,395,075	\$85,511,062
<b>Total County Expenditure (Operating and CIP)</b>	<b>\$898,293,217</b>	<b>\$928,303,527</b>	<b>\$959,944,642</b>	<b>\$998,070,705</b>	<b>\$1,041,893,061</b>
<b>Available Capacity</b>	<b>\$0</b>	<b>\$4,938,210</b>	<b>\$6,358,375</b>	<b>\$8,351,883</b>	<b>\$7,821,647</b>
<b>Total General Fund Expenditures (Including County Transfer to Schools)</b>	<b>\$1,809,325,569</b>	<b>\$1,879,245,791</b>	<b>\$1,954,404,027</b>	<b>\$2,037,362,927</b>	<b>\$2,127,832,883</b>

Totals may not add due to rounding.

## FY2025-2029 Five-Year Plan Assumptions

The multi-year projections used to develop this five-year forecast have two distinct parts (Revenue and Expenditures), 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 forecast based on historical trends, current economic conditions, and assumptions about future trends. These projections are refined throughout the fall and winter and finalized and 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, in conjunction with the involved agencies. Assumptions about state revenues and local economic conditions are factored into the forecast of agency revenues. Historical trends are also an important part of the projection process. For additional details 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 2025 (Tax Year 2024) real estate tax rate of \$0.920; a 4.6 cent reduction from the FY24 rate of \$0.966.
- Average residential tax bills are projected to increase \$26 or 0.54% in FY25.
- County/Schools general revenue agreement is maintained whereby the Schools receive 57.23% of general revenue and the County government receives 42.77%.

# 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. For summary information on new expenditures sorted by functional area see the Budget Highlights section in the Introduction and for detailed information see individual agency pages.

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

### Employee Compensation

- Fund market adjustments for employee categories in various percentages totaling \$11.9 million in FY25. These adjustments help maintain competitiveness between Prince William County and other Northern Virginia jurisdictions.

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).

- Fund merit and year of service adjustment increases in the following years: FY25-3.0%, FY26-3.0%; FY27-3.0%; FY28-3.0%; FY29-3.0%. The cost in FY25 is \$11.2 million.
- Collective bargaining agreements with the Internation Association of Fire Fighters and Prince William County Police Association were ratified in January 2024. The cost of negotiated compensation changes total \$9.3 million in FY25.
- Health and dental insurance increases \$2.2 million (total for all health care providers) in FY25 with 10.0% annual increases programmed in FY26-29.
- Retiree health credit increases 5.0% per year in FY25-29, in addition, there is an additional \$0.5 million to support an increase in monthly benefits to future retirees.
- Virginia Retirement System (VRS) contribution rates will increase to 15.89% in FY25 at a cost of \$3.0 million. The same rates are programmed each year in FY26-29.
- 401a Money Purchase Program is maintained at 0.50% in FY25-29.
- Police, Fire and Rescue, Sheriff and Adult Detention Center sworn supplemental pension plan is maintained at 1.44% in FY25-29.

### Reserves

- Unassigned fund balance is maintained at 7.50% of general fund revenue.
- Revenue stabilization fund reserve is maintained at 2.0% of general fund revenue.

### Education

- Transfer general revenue to the Schools in compliance with the adopted revenue sharing agreement - 57.23% Schools/42.77% County.
- Gainesville High School debt funding for additional student capacity.
- Class size reduction grant.
- School Security program to enhance security at elementary schools in the County.



# Budget Summary

## Other Programmed Items

- \$500,000 is annually programmed in FY26-29 of the Five-Year Plan to accommodate future increases in utility, fuel, and lease costs (FY26-\$500,000; FY27-\$1,000,000; FY28-\$1,500,000; FY29-\$2,000,000).
- \$500,000 is annually programmed in FY26-29 of the Five-Year Plan for existing technology contract escalations for licenses, leases, and subscriptions.
- Budgeted salary lapse and agency savings totaling \$24.7 million is included in the base budget of agency's operating budget and is included in each year of the adopted Five-Year Plan. Primarily, this is a negative amount that reduces each agency's annual budget to account for position savings resulting from vacancies during the course of the fiscal year.

## Capital Improvement Program (CIP)

Over the next five years, the County's capital improvement spending will focus on a variety of essential community enhancements aimed at bolstering public safety, infrastructure, and community services. In the adopted Five-Year Plan, the FY25 expenditure spending of \$12.5 million will grow almost 600% to \$85.5 million by FY29. Below is a high-level overview of the Five-Year Plan investments in the capital projects:

### 1. Public Safety Enhancements:

- Facilities Upgrades: Significant investments are planned for the renovation and expansion of public safety facilities such as the Judicial Center, Fire and Rescue Station 27, and the Public Safety Training Center (PSTC). These projects will ensure that County public safety infrastructure can meet future demands.
- Equipment and Services: Additional funding is allocated for essential equipment at the public safety scenario-based training facility and 911 call-handling systems to enhance operational efficiency and response capabilities.

### 2. Building and Facility Maintenance:

- Ongoing Maintenance: Annual allocations are dedicated to maintaining Parks & Recreation facilities, and other County buildings. This includes annual funding to ensure these facilities remain safe, functional, and accessible to the community. Ongoing funding for maintenance prevents costly repairs and disruptions by keeping public spaces in good working order, ensuring they remain safe and usable for the community.

### 3. Mobility and Connectivity:

- Roadway Improvements and Parking: Investments in County's roadways will improve transportation infrastructure. Key projects include enhancements to intersections and the construction of new parking facilities, such as the Potomac/Neabsco Mills Parking Garage, to support growing needs.

### 4. Community Services and Infrastructure:

- New Facilities: New community service facilities, such as the Homeless Navigation Center and Crisis Receiving Center, will address evolving community needs by providing essential services and recreational opportunities.
- Future Improvements: Funding is also set aside for future community improvements, ensuring capacity for needed development and enhancement of community amenities.

### 5. Property Acquisition and Development:

- Strategic Acquisitions: Land acquisitions, such as the McCoart Property, support public projects and community enhancements, providing the necessary space for development and expansion. The Five-Year Plan includes debt service payments to fund these acquisitions.

## Five-Year Plan Summary by Year

- FY2025: Initial focus on facility maintenance, mobility, and the early phases of major projects.
- FY2026: Continued investments in parks, mobility, and the expansion of public safety facilities.
- FY2027: Significant spending on major projects such as the Judicial Center expansion, potential Indoor Sports Facility, and mobility referendum transportation projects.
- FY2028: Continued development of community facilities and infrastructure, with substantial investments in mobility and connectivity.
- FY2029: Continuation of major projects and preparation for future community improvements, reflecting the highest level of annual expenditure.

# Budget Summary

Overall, this capital improvement plan reflects the BOCS commitment to enhancing public safety, maintaining essential infrastructure, and providing valuable community services. By strategically allocating resources, the aim is to support a safer, more connected, and vibrant community for all residents.

## CIP Debt Service and Operating Costs

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

Estimated Cost for New Debt Service & Operating for Capital Projects						
Project	FY25	FY26	FY27	FY28	FY29	Total
Countywide Space	\$54,936	\$286,809	\$458,078	\$5,447,098	\$5,436,119	\$11,683,040
Crisis Receiving Center	\$9,262,174	\$9,139,174	\$9,016,174	\$8,893,174	\$8,770,174	\$45,080,870
Devlin Road Widening	\$0	\$0	\$219,569	\$1,161,949	\$2,072,126	\$3,453,644
Ellicott Street (Occoquan Connector)	\$0	\$0	\$7,509	\$31,704	\$30,953	\$70,166
Fire & Rescue Station 27	\$1,512,804	\$3,909,477	\$5,348,836	\$5,860,572	\$6,172,592	\$22,804,281
Fuller Heights Park Expansion	\$11,170	\$47,954	\$291,638	\$557,550	\$726,494	\$1,634,806
Hellwig Park Artificial Turf	\$104,467	\$285,194	\$302,286	\$368,176	\$361,113	\$1,421,236
Homeless Navigation Center-East	\$87,898	\$546,666	\$2,789,481	\$2,991,154	\$3,287,273	\$9,702,472
Howison Park Improvements	\$108,647	\$473,181	\$612,729	\$744,510	\$730,383	\$2,669,450
Judicial Center Expansion	\$0	\$131,586	\$665,316	\$2,103,724	\$9,242,069	\$12,142,695
Juvenile Services Center	\$0	\$1,370,272	\$1,669,317	\$2,932,032	\$3,865,978	\$9,837,599
Landfill Phase 4 Infrastructure	\$0	\$255,507	\$1,127,202	\$1,098,246	\$1,069,290	\$3,550,245
Neabsco District Park	\$16,755	\$71,931	\$163,433	\$484,272	\$543,813	\$1,280,204
Neabsco Greenway	\$22,340	\$212,194	\$331,479	\$432,655	\$535,949	\$1,534,617
Occoquan Greenway	\$203,347	\$761,729	\$750,393	\$739,056	\$727,719	\$3,182,244
Old Bridge Road-Gordon Boulevard Intersection	\$0	\$0	\$65,878	\$387,860	\$849,645	\$1,303,383
Open Space and Accessibility Projects	\$44,681	\$191,816	\$186,948	\$182,081	\$177,213	\$782,739
Potomac Historic National Scenic Trail-Powells Creek Crossing	\$11,170	\$47,954	\$156,534	\$907,272	\$1,177,874	\$2,300,804
Public Safety Training Center	\$153,821	\$912,780	\$3,040,654	\$3,700,163	\$3,635,617	\$11,443,035
Route 28 Bypass	\$0	\$0	\$988,176	\$5,927,599	\$13,131,475	\$20,047,250
<b>Total</b>	<b>\$11,594,210</b>	<b>\$18,644,224</b>	<b>\$28,191,630</b>	<b>\$44,950,847</b>	<b>\$62,543,869</b>	<b>\$165,924,780</b>

## Other County Fund Categories

The County's Five-Year Plan is focused on the General Fund, in addition to the Capital Improvement Program and Internal Service Fund (the majority of each is supported by the general revenue) spending which represents 87% of all budgeted FY25 expenditures. The remaining funds, including Special Revenue, Enterprise and Adult Detention Center are individually reviewed to assess the multi-year impact of revenue and expenditure decisions. For example, the Solid Waste (Enterprise) and Fire Levy (Special Revenue) each have individual multi-year operational budget plans that estimate revenues and expenditure costs to ensure initiatives are affordable over the long term. Any issues identified are addressed within individual agency budget pages as budget initiatives.

# Budget Summary

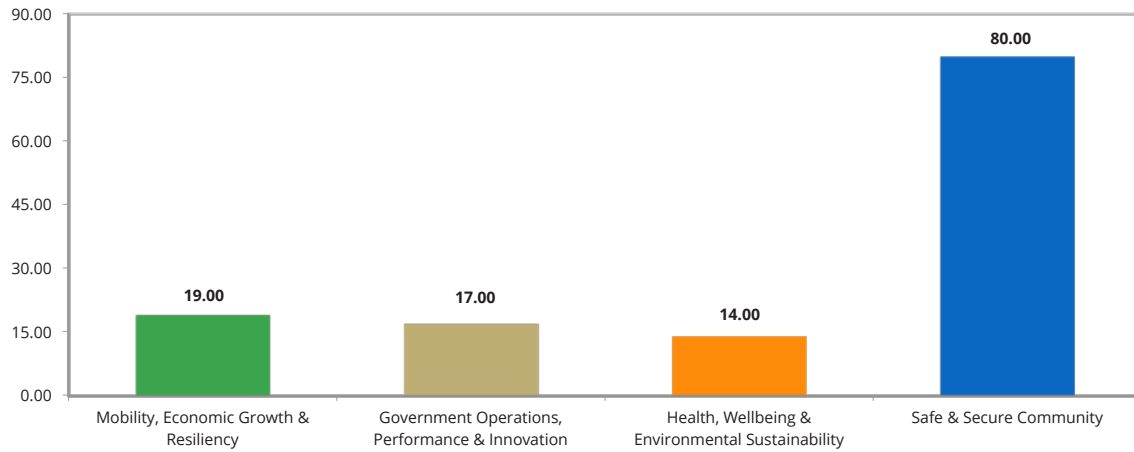
Position Summary of Full-Time Equivalent Positions (FTE)						
Department/Agency	FY23 Adopted Total Positions	FY24 Adopted Total Positions	FY24 Off-Cycle Position Adjustments	FY25 Shift Position Adjustments	FY25 Add Position Adjustments	FY25 Adopted Total Positions
<b><u>Mobility, Economic Growth &amp; Resiliency</u></b>						
Development Services	130.00	142.00	8.00	0.00	6.00	156.00
Economic Development & Tourism	20.00	20.00	8.00	0.00	2.00	30.00
Planning	32.00	35.00	(7.00)	0.00	6.00	34.00
Public Works	204.00	205.00	(1.00)	0.00	4.00	208.00
Transportation	51.00	53.00	0.00	0.00	1.00	54.00
<b>Subtotal</b>	<b>437.00</b>	<b>455.00</b>	<b>8.00</b>	<b>0.00</b>	<b>19.00</b>	<b>482.00</b>
<b><u>Government Operations, Performance &amp; Innovation</u></b>						
Board of County Supervisors *	2.00	2.00	0.00	0.00	0.00	2.00
County Attorney	33.00	34.00	0.00	0.00	0.00	34.00
Elections	17.00	17.00	0.00	0.00	1.00	18.00
Executive Management	31.00	34.00	17.00	0.00	4.00	55.00
Facilities & Fleet Management	162.47	170.47	2.00	0.00	7.00	179.47
Finance	185.00	206.00	(18.00)	0.00	2.00	190.00
Human Resources	34.50	39.00	0.00	0.00	1.00	40.00
Human Rights	6.00	6.00	0.00	0.00	0.00	6.00
Information Technology	104.88	95.00	(1.00)	0.00	1.00	95.00
Management & Budget	12.00	13.00	1.00	0.00	1.00	15.00
<b>Subtotal</b>	<b>587.85</b>	<b>616.47</b>	<b>1.00</b>	<b>0.00</b>	<b>17.00</b>	<b>634.47</b>
<b><u>Health, Wellbeing &amp; Environmental Sustainability</u></b>						
Area Agency on Aging	34.00	34.00	0.00	0.00	1.00	35.00
Community Services	431.01	435.51	13.50	0.00	0.00	449.01
Housing & Community Development	26.50	27.00	0.00	0.00	2.00	29.00
Juvenile Court Service Unit	6.00	6.00	0.00	0.00	0.00	6.00
Library	208.14	207.86	(0.24)	0.00	0.00	207.62
Parks & Recreation	447.60	444.14	(8.00)	0.00	6.30	442.44
Public Health	8.60	8.60	0.00	0.00	0.00	8.60
Social Services	440.23	440.23	2.00	(82.90)	1.00	360.33
Virginia Cooperative Extension	7.71	7.71	0.00	0.00	0.48	8.19
Youth Services	0.00	0.00	0.00	82.90	4.00	86.90
<b>Subtotal</b>	<b>1,609.79</b>	<b>1,611.05</b>	<b>7.26</b>	<b>0.00</b>	<b>14.78</b>	<b>1,633.09</b>
<b><u>Safe &amp; Secure Community</u></b>						
Adult Detention Center	439.40	401.40	0.00	0.00	0.00	401.40
Circuit Court Clerk	55.00	55.00	0.00	0.00	0.00	55.00
Circuit Court Judges	16.00	16.00	0.00	(1.00)	1.00	16.00
Commonwealth's Attorney	67.00	74.00	0.00	0.00	8.00	82.00
Criminal Justice Services	50.60	50.50	0.00	1.00	1.00	52.50
Fire & Rescue	777.70	779.70	0.00	0.00	40.00	819.70
General District Court	5.00	3.00	0.00	0.00	1.00	4.00
Juvenile & Domestic Relations District Court	2.00	2.00	0.00	0.00	3.00	5.00
Police	923.40	926.20	0.00	0.00	23.00	949.20
Public Safety Communications	123.00	123.00	0.00	0.00	0.00	123.00
Sheriff	114.50	114.50	0.00	0.00	3.00	117.50
<b>Subtotal</b>	<b>2,573.60</b>	<b>2,545.30</b>	<b>0.00</b>	<b>0.00</b>	<b>80.00</b>	<b>2,625.30</b>
<b>Total FTE Positions</b>	<b>5,208.24</b>	<b>5,227.82</b>	<b>16.26</b>	<b>0.00</b>	<b>130.78</b>	<b>5,374.86</b>

\* The department does not include the Board Chair, seven supervisors, and three aides per Board member. All those positions serve at will.

Note, detailed information on off-cycle, shift or added positions is included within individual agency pages.

# Budget Summary

## FY2024 to FY2025 Full-Time Equivalent Position Change

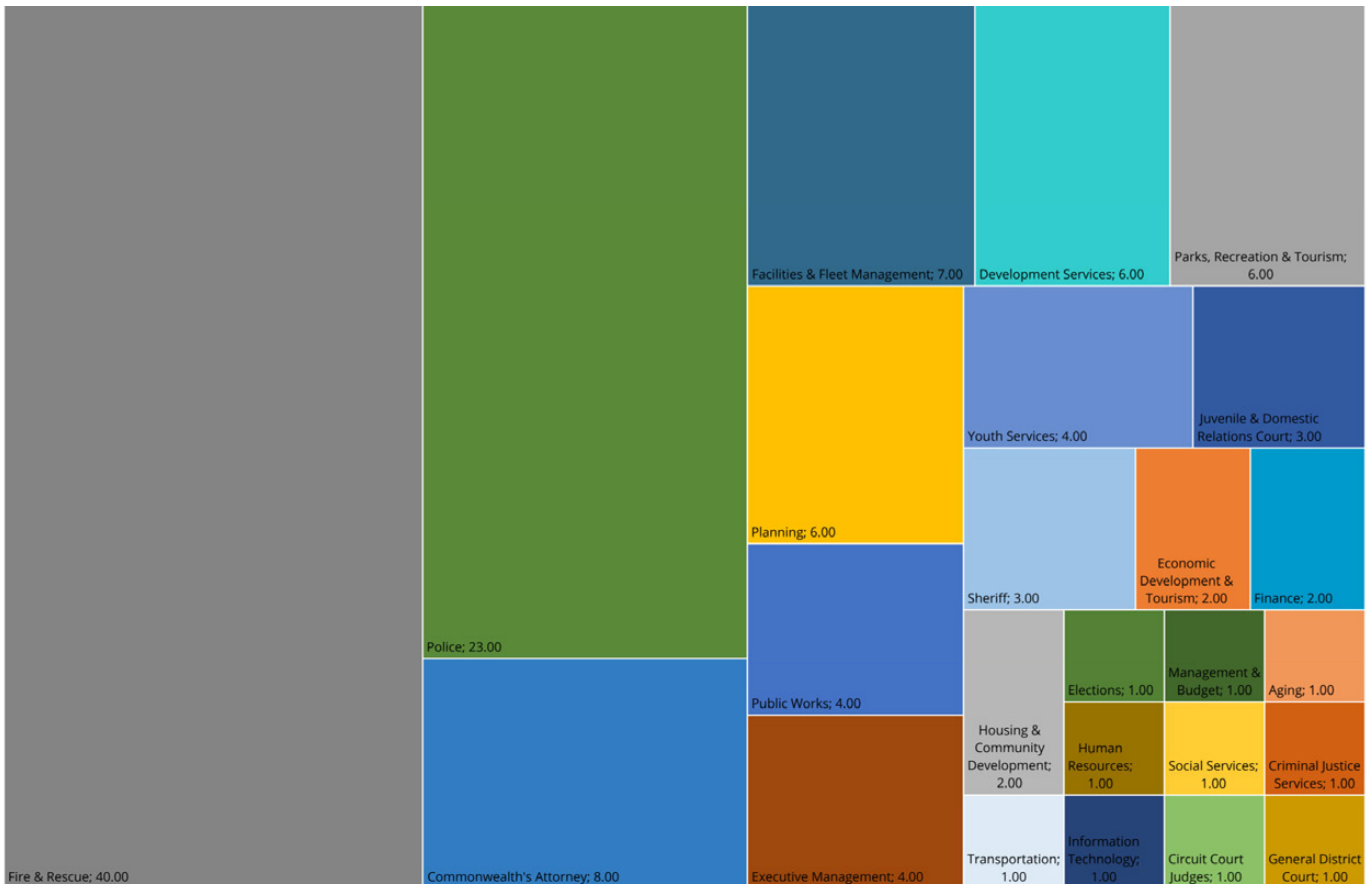


### 130.00 FTE New Position Increase \*

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. Off-cycle adjustments are not included in the chart.

\* This chart does not include 0.78 FTE, that includes an additional 0.48 FTE added to existing positions in FY25 for Virginia Cooperative Extension and 0.30 added to an existing position in FY25 for Parks & Recreation.

## Total Adopted FY2025 Position Change by Department



# Budget Summary

Summary of New Position Established in FY25			
Department	Position Name	Start Date	Total FTE Added
Development Services	Code Enforcement Supervisor	7/1/24	1.00
Development Services	Planner	7/1/24	1.00
Development Services	Land Development Administrative Coordinator	7/1/24	1.00
Development Services	Fiscal Technician	7/1/24	1.00
Development Services	Building Development Senior Inspector	7/1/24	1.00
Development Services	Affordable Housing Dwelling Unit (ADU) Development Coordinator	7/1/24	1.00
<b>Development Services Total</b>			<b>6.00</b>
Economic Development & Tourism	Business Development Officer	7/1/24	1.00
Economic Development & Tourism	Senior Business Development Officer	7/1/24	1.00
<b>Economic Development &amp; Tourism Total</b>			<b>2.00</b>
Parks & Recreation	Principal Planner	7/1/24	1.00
Parks & Recreation	Construction Inspector	7/1/24	1.00
Parks & Recreation	Maintenance and Operations Specialist	7/1/24	1.00
Parks & Recreation	Maintenance and Operations Worker	7/1/24	3.00
<b>Parks &amp; Recreation Total</b>			<b>6.00</b>
Planning	Development Services Technician	7/1/24	1.00
Planning	Principal Planner	7/1/24	2.00
Planning	Planner	7/1/24	1.00
Planning	Information Technology Analyst	7/1/24	1.00
Planning	Planning Manager	7/1/24	1.00
<b>Planning Total</b>			<b>6.00</b>
Public Works	Maintenance & Operations Specialist	7/1/24	1.00
Public Works	Maintenance & Operations Worker	7/1/24	3.00
<b>Public Works Total</b>			<b>4.00</b>
Transportation	Principal Planner (Utilities Coordinator)	7/1/24	1.00
<b>Transportation Total</b>			<b>1.00</b>
Elections	Information Technology Compliance Analyst	7/1/24	1.00
<b>Elections Total</b>			<b>1.00</b>
Executive Management	Environmental Program Manager	7/1/24	1.00
Executive Management	Procurement Analyst	7/1/24	3.00
<b>Executive Management Total</b>			<b>4.00</b>
Finance	Assistant Director of Business Services	7/1/24	1.00
Finance	Senior Fiscal Analyst	7/1/24	1.00
<b>Finance Total</b>			<b>2.00</b>
Human Resources	Senior Human Resources Business Partner	7/1/24	1.00
<b>Human Resources Total</b>			<b>1.00</b>
Information Technology	Assistant Director for Digital Government	7/1/24	1.00
<b>Information Technology Total</b>			<b>1.00</b>
Management & Budget	Principal Fiscal Analyst	7/1/24	1.00
<b>Management &amp; Budget Total</b>			<b>1.00</b>
Facilities & Fleet Management	Maintenance & Operations Specialist	7/1/24	2.00
Facilities & Fleet Management	Principal Engineer	7/1/24	2.00
Facilities & Fleet Management	Maintenance & Operations Worker	7/1/24	1.00
Facilities & Fleet Management	Senior Emergency Management Specialist	7/1/24	2.00
<b>Facilities &amp; Fleet Management Total</b>			<b>7.00</b>
Area Agency on Aging	Human Services Caseworker	7/1/24	1.00
<b>Area Agency on Aging Total</b>			<b>1.00</b>
Housing & Community Development	ADU Housing Program Manager	7/1/24	1.00
Housing & Community Development	ADU Program Analyst	7/1/24	1.00
<b>Housing &amp; Community Development Total</b>			<b>2.00</b>
Social Services	Human Services Caseworker	7/1/24	1.00
<b>Social Services Total</b>			<b>1.00</b>
Youth Services	Director of Youth Services	7/1/24	1.00
Youth Services	Senior Business Services Administrator	7/1/24	1.00
Youth Services	Senior Education and Outreach Instructor	7/1/24	1.00
Youth Services	Education and Outreach Instructor	7/1/24	1.00
<b>Youth Services Total</b>			<b>4.00</b>
Circuit Court Judges	Assistant Attorney	7/1/24	1.00
<b>Circuit Court Judges Total</b>			<b>1.00</b>
Commonwealth's Attorney	Administrative Specialist	7/1/24	2.00
Commonwealth's Attorney	Paralegal	7/1/24	1.00
Commonwealth's Attorney	Senior Assistant Attorney	7/1/24	4.00
Commonwealth's Attorney	Paralegal Supervisor	7/1/24	1.00
<b>Commonwealth's Attorney Total</b>			<b>8.00</b>
Criminal Justice Services	Clinical Services Caseworker Associate	7/1/24	1.00
<b>Criminal Justice Services Total</b>			<b>1.00</b>
Fire & Rescue	Fire & Rescue Captain	6/28/24	3.00

# Budget Summary

Summary of New Position Established in FY25			
Department	Position Name	Start Date	Total FTE Added
Fire & Rescue	Fire & Rescue Technician II	6/28/24	6.00
Fire & Rescue	Fire & Rescue Technician II	1/1/25	9.00
Fire & Rescue	Fire & Rescue Battalion Chief	6/28/24	1.00
Fire & Rescue	Fire & Rescue Lieutenant	6/28/24	5.00
Fire & Rescue	Fire & Rescue Technician I	6/28/24	16.00
<b>Fire &amp; Rescue Total</b>			<b>40.00</b>
General District Court	Interpreter	7/1/24	1.00
<b>General District Court Total</b>			<b>1.00</b>
Juvenile & Domestic Relations Court	Interpreter	7/1/24	1.00
Juvenile & Domestic Relations Court	Deputy Court Clerk	7/1/24	2.00
<b>Juvenile &amp; Domestic Relations Court Total</b>			<b>3.00</b>
Police	Administrative Specialist	7/1/24	1.00
Police	Police Officer	7/1/24	13.00
Police	Master Police Officer	7/1/24	3.00
Police	Police Sergeant	7/1/24	1.00
Police	Police First Sergeant	7/1/24	2.00
Police	Senior Public Safety Analyst	7/1/24	2.00
Police	Police Lieutenant	7/1/24	1.00
<b>Police Total</b>			<b>23.00</b>
Sheriff	Sheriff's Deputy	7/1/24	3.00
<b>Sheriff Total</b>			<b>3.00</b>
<b>Grand Total</b>			<b>130.00</b>