

PROPOSED
FY2026
BUDGET



PRINCE WILLIAM
COUNTY

2026

Prince William County

BOARD OF COUNTY SUPERVISORS

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Christopher J. Shorter
County Executive

PROPOSED
FY2026
BUDGET

Information about the Proposed FY2026 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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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Prince William
Virginia**

For the Fiscal Year Beginning

July 01, 2024

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

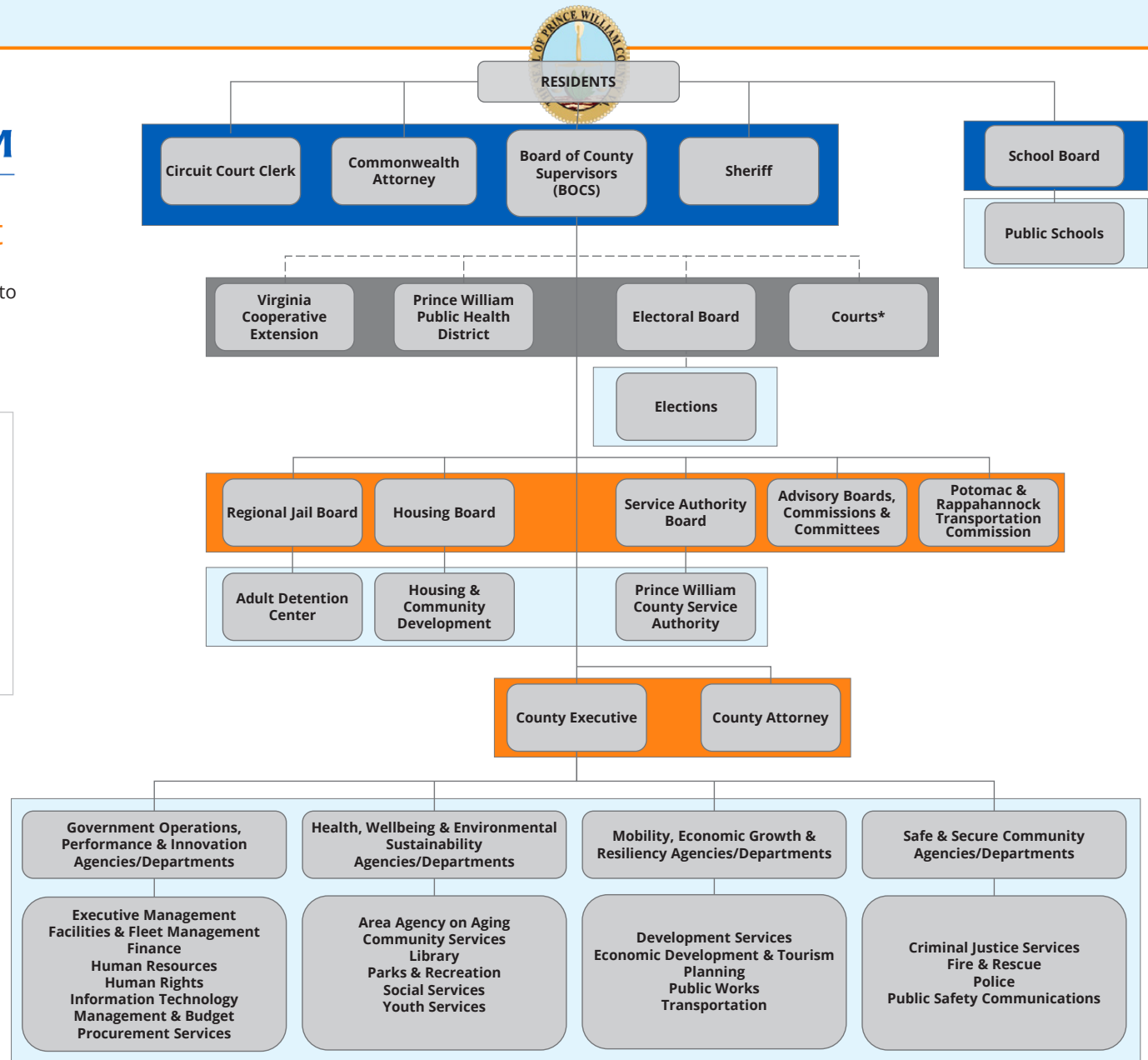
This organization chart contains links to the website of each entity listed.

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



Transmittal Letter



February 18, 2025

Dear Chair Jefferson and Members of the Board:

I am pleased to present the Proposed FY2026 Budget, the FY2026-2031 Capital Improvement Program (CIP) and the accompanying Five-Year Plan. This proposal meets state and local statutory requirements to prepare and present a balanced budget for your consideration, while remaining consistent with the Board's policies and Principles of Sound Financial Management. My role throughout this process is to facilitate discussion, provide guidance and identify solutions that accomplish the Board's established goals and priorities. Working together, the fiscal plan continues Prince William County's strong tradition of serving the community while sustaining strong financial management — a tradition, and commitment, reflected in our recent reaffirmation of triple AAA bond ratings, which helps lower infrastructure financing costs amid higher interest rates.

The Proposed FY2026 Budget prioritizes strategic investments that enhance our community's quality of life, modernize service delivery and support our workforce. We are making significant investments in capital infrastructure projects, including transportation, parks, and public facilities, recognizing their profound impact on our residents. Modernizing our technology resources is also a priority to improve efficiency and service delivery. Additionally, we are investing in our workforce to remain competitive in the marketplace and ensure that county employees have the resources necessary to meet growing service demands while delivering exceptional customer experiences.

The Proposed FY2026 Budget continues to advance the community's and Board's strategic priorities, such as sustaining the Crisis Receiving Center operations, improving existing park facilities, contributing to the Housing Trust Reserve and maintaining the County-Schools Revenue Sharing Agreement. The proposed plan also invests in vital services within each functional service area, which align with the county's strategic plan goals.

Quality Education and Workforce Development – Support for K-12 education continues with the County-Schools Revenue Sharing Agreement, which provides 57.23 percent of general revenue to Prince William County Schools. The Proposed FY2026 Budget includes a school transfer increase of \$82.5 million (9.1 percent more than FY25). The proposed budget also maintains funding for the class size reduction grant, community safety officers at elementary schools, and workforce development initiatives at Northern Virginia Community College. Debt service funding to support expanded student capacity at Gainesville High School also continues throughout the Five-Year Plan.

Employee Compensation – The county's talented employees are our most valuable resource, and they are dedicated to serving the community and advancing the county's strategic goals. The proposed budget addresses compensation for Fire & Rescue and Police sworn employees, as identified in the ratified Collective Bargaining Agreements. Additionally, market value adjustments are also included in the pay scales for sworn personnel in the Adult Detention Center and Sheriff based on findings in respective compensation studies for each agency. A 3 percent step/merit adjustment is also proposed for county employees.

Mobility, Economic Growth & Resiliency – An efficient multi-modal transportation network is critical to quality of life and economic success. The proposed budget doubles funding for the Transportation Roadway Improvement Program, which constructs smaller scale district projects – such as sidewalks, trails and safety improvements – which have a direct impact on our neighborhoods. Support for the Virginia Railway Express commuter rail operations is included by using a portion of the county's Northern Virginia Transportation Authority 30 percent local revenue; and the Potomac and Rappahannock Transportation Commission's subsidy is sustained through a combination of county motor vehicle fuel tax revenue, grantor's tax and transient occupancy tax revenue dedicated for mobility.

Transmittal Letter

Additional resources are allocated for the Planning Office to address small area and corridor plans, in addition to staffing capacity to address comprehensive plan amendments and public facility reviews. Additional support is provided in Public Works for targeted industry plan review and in zoning administration activities to verify zoning uses and validate special use permit and non-conforming use conditions. These resources will help streamline planning and development processes, ensuring businesses and residents experience efficient permitting and zoning services.

Pursuant to Board and community interest, the proposed budget also includes opening the county landfill on Sundays for residents without the need to increase the solid waste fee. This is accomplished by utilizing current staffing resources and adjusting landfill hours consistent with the landfill operating hours in neighboring jurisdictions.

Safe & Secure Community – The Proposed FY2026 Budget aligns with the county’s strategic plan goal of a Safe and Secure Community by providing staffing, equipment and resources to meet service demands. This includes staffing for Police, Fire and Rescue, and Public Safety Communications to appropriately respond to public safety incidents around the county. The Fire and Rescue staffing plan continues the second year of a three-year transition from the current 56-hour work week to a 50-hour work week. Additional staffing is also included for the Public Safety Resilience program, which provides behavioral health and wellbeing services for our public safety personnel.

Additional investments in the proposed budget include staffing support and Sheriff deputies for a new General District Court judge, as well as maintaining security at the Judicial Center complex. It also includes staffing for the Commonwealth’s Attorney, Criminal Justice Services pre-trial risk assessments, and Circuit Court Clerk operations to address increased jury trials.

Capital improvements include constructing new fire and rescue stations, as well as rebuilding aging stations, completing renovation of the existing Judicial Center, and expansions at the Judicial Center complex and Public Safety Training Center.

Health, Wellbeing & Environmental Sustainability – To serve our most vulnerable populations, the Proposed FY2026 Budget supports the Crisis Receiving Center operations while a federal waiver is processed in order to bill youth and adult services to Medicaid. It also includes completing staffing for an affordable housing office within the Office of Housing and Community Development and \$5.5 million to an affordable housing trust reserve to promote the construction of affordable housing units in the county.

We are also investing in staffing to address developmentally disabled and early intervention client services, homeless services, to include outreach, coordinated entry and hypothermia, as well as public assistance staffing to address a nearly 23 percent increase in residents receiving public benefits during the past two years.

Other investments that reinforce our commitment to community well-being include: bringing services for older residents into the community utilizing libraries, recreation and senior centers; increasing youth supervision and nurse services at the Juvenile Detention Center to comply with state and federally mandated staffing ratios; and shifting existing resources in Public Health to continue community outreach services, such as the school immunization program.

Capital investments include the Homeless Navigation Center east and west projects, which will provide wraparound services for those experiencing homelessness in the county; and the Crisis Receiving Center, which will provide treatment services for those experiencing mental health and substance use crises.

The proposed budget also provides maintenance resources for new parks and recreation facilities either recently completed or scheduled for completion in the next fiscal year, such as Hellwig Park artificial turf field, Howison Park improvements, Occoquan Trail, Barron Park futsal field and loop track, and Innovation Elementary School fields.

Additionally, funding for a Green Buildings Manager and Climate and Resilience Manager to reduce emissions from residential and commercial buildings, while coordinating and executing climate resilience programs, supports the Community Energy Sustainability Master Plan adopted by the Board in 2023.

Government Operations, Performance & Innovation – The proposed budget includes additional staffing in the following areas: the Finance Department to reduce tax delinquencies, improve food and beverage tax compliance, and improve financial reporting capabilities; Human Resources to improve business partner service delivery to county agencies and employees regarding recruitment, retention and benefits administration; and Communications and Engagement for language access coordination to ensure that all residents can effectively access county services and information, as well as support for the new Board committees, including the Finance and Budget Committee and Interjurisdictional Ad Hoc Committee.

Key technology investments include cybersecurity upgrades, network infrastructure improvements, and replacing aging election voting equipment, which has reached the end of its 10-year life cycle.

A new performance management program is included in the proposed budget to track key performance indicators for each of the county’s new strategic plan goal areas, which will guide progress towards achieving the goals and inform future resource allocations.

Transmittal Letter

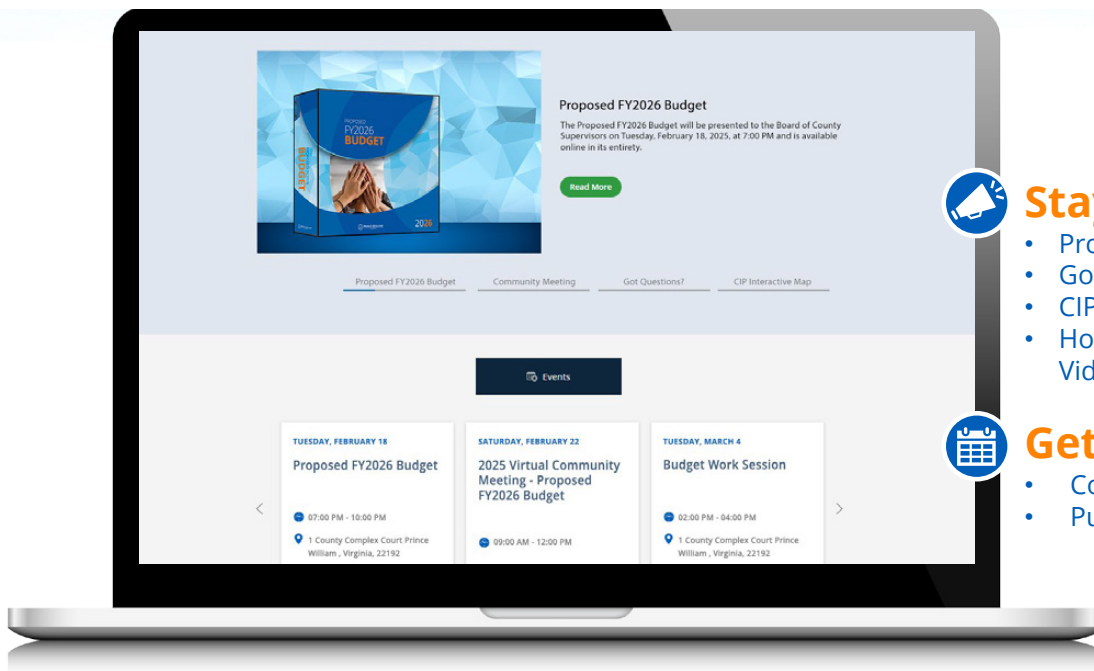
I am proud to present the proposed fiscal plan, as it addresses the needs of a growing, diverse community; and both the proposed budget and Five-Year Plan are sustainable based on a stable local and regional economy. Prince William County's unemployment rate continues to remain resilient, with a rate of 2.9 percent in September 2024, which is consistent with Virginia's unemployment rate, and well below the national unemployment rate of 4.1 percent. The rate of inflation has continued to slow during the past year, from 3.7 percent in September 2023 to 2.4 percent in September 2024. During calendar year 2024, residential real estate appreciated an average of 5.65 percent; and commercial real estate values increased an average of 4.3 percent. The county's average weekly wage increased 4.3 percent from September 2023 (\$1,176) to September 2024 (\$1,227).

The proposed fiscal plan is now available for review and discussion by the Board and the community. County staff remains committed to supporting the Board throughout the budget process, with final adoption scheduled for April 22.

In Service,



Christopher J. Shorter
County Executive



Stay Informed

- Proposed FY2026 Budget
- Got Questions?
- CIP Interactive Map
- How to Build a Budget Video



Get Involved

- Community Meeting
- Public Hearing

Budget Highlights

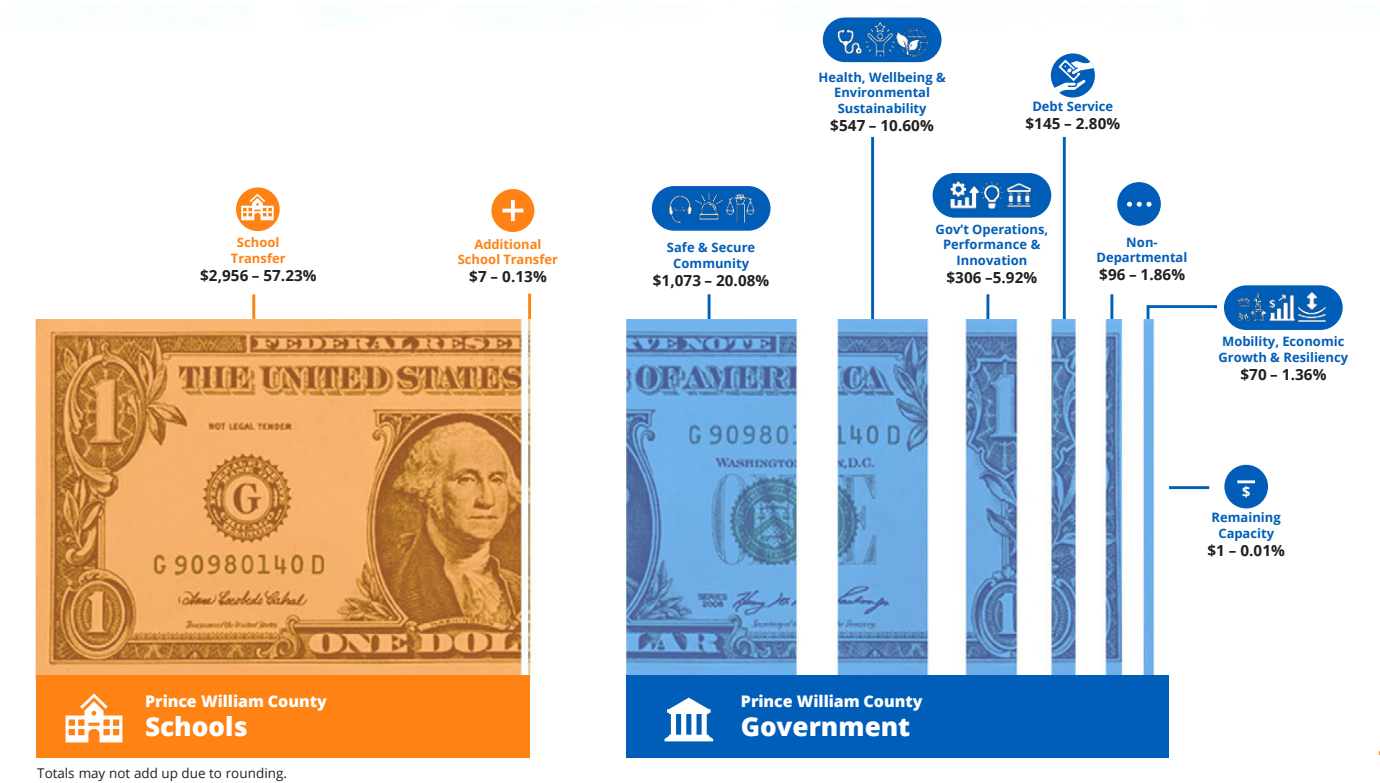
Proposed FY2026 Budget Highlights

The Proposed FY2026 Budget, including the [FY2026-2031 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 \$1.99 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 Proposed FY2026 Budget is based on a \$0.92 real estate tax rate, generating general revenues of \$1,735,971,875. Additional agency revenues of \$239,318,179 and County resources of \$11,044,315 bring the FY2026 Budget funding total to \$1,986,334,369.

Proposed FY2026 Average Residential Tax Bill - \$5,165

(Dollar Amount with Functional Area)



Five-Year Plan

County policy states that no additions shall be included in the annual budget unless they can be afforded throughout the life of the Five-Year Plan and the Five-Year Plan must be balanced in all years. The FY2026-2030 Five-Year plan adheres to these policies as it is structurally balanced across all five years. Any uses of fund balance are restricted to one-time uses such as capital improvements.

Capital Improvements/Debt Service

The County's FY2026-2031 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.

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 net tax supported debt service expenditure shall not exceed 10% of general fund plus fire and rescue levy fund expenditures, and (3) total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County.

Budget Highlights

Maintain Current Real Estate Tax Rate/General Revenue Increases 9.1%

The Proposed FY2026 Budget is funded at a real estate tax rate of \$0.92 per \$100 valuation which is unchanged from FY25. At the approved \$0.92 real estate tax rate, the resulting average residential tax bill is \$5,165, an increase of \$276 from the prior year. Overall, FY26 general revenue is projected to increase \$144.1 million or 9.1% compared to FY25.

Continued Historic Education Investments

The Proposed FY2026 Budget continues significant investments in education as the County transfer to Prince William County Schools increases \$82.5 million or 9.1% over FY25. 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 three fiscal years (FY24 through proposed FY26), the increased education investment to Prince William County Schools is \$383.5 million or 23.3%.

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.

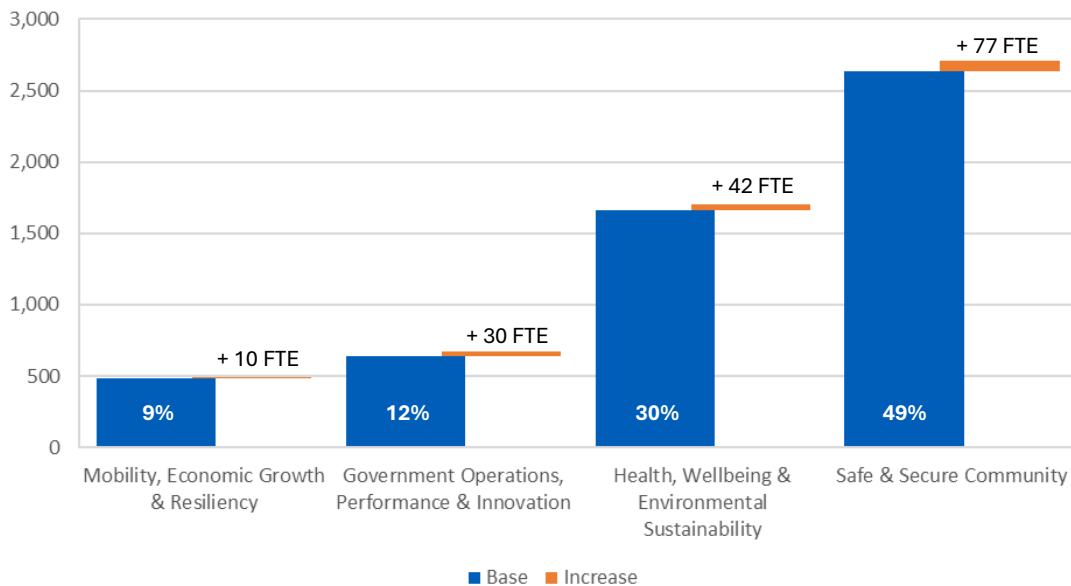
The County's bargaining representatives began negotiations with the representatives of both the IAFF and the PWCPA in June 2023. In early October 2023, the County reached a tentative CBA with both the IAFF and the PWCPA. The PWCPA ratified their CBA on October 19, 2023 and the IAFF ratified their CBA on October 26, 2023. The BOCS ratified both CBAs on January 16, 2024. The total fiscal impact in the FY26 Budget is \$8.3 million.

Employee Compensation

The budget includes full-year funding for select market adjustments and step/merit adjustments at a general fund cost of \$20.2 million. The Five-Year Plan includes targeted market pay adjustments and an annual 3% step/merit adjustment in each year. Additional detail can be found in the Compensation section of this document.

Staffing Increases by Quadrant

The proposed budget includes the addition of 159.25 full-time equivalents (FTEs) to enhance service delivery and meet the growing needs of the community, additional staffing has been added in key areas of local government. These new positions will help improve efficiency, support critical programs, and ensure the continued provision of high-quality services to residents and businesses. Detailed information on staffing can be found in each of the agency sections. The following table shows the breakdown of new staffing by quadrant:



Budget Highlights

Sunday Opening at the PWC Landfill

The proposed budget includes adjustments to PWC Landfill hours of operation that will result in the facility being open seven days a week. These adjustments can be achieved with the current solid waste fee rates.

The current hours and proposed hours are listed on the table below. With the proposed hours the facility will be open 63 hours per week. With the proposed hours, the PWC Landfill would be open approximately 15 hours per week more than comparable jurisdictions (for example, Loudoun County and Stafford County).

	Current Hours	Proposed Hours
Monday-Friday	6AM-6PM	7AM-4PM
Saturday	8AM-5PM	7AM-4PM
Sunday	Closed	7AM-4PM

Note, an additional scale house operator position (1.00 FTE) and funding for shift differential pay for Saturday's and Sunday's total approximately \$300k is needed to implement this change. In addition, a six-month lead is planned before implementing Sunday operations to allow for necessary adjustments, including accommodating employee work-life balance and modifying weekday hours for commercial haulers and businesses.

Stormwater Management Fee Increase

The Proposed FY2026 Budget includes a 3% increase in the Stormwater Management Fee. The fee increase will be used to meet Municipal Separate Storm Sewer System (MS4) permit requirements which support the County's Environmental Conservation strategic goal by improving protections for streams, other water bodies, and drinking water quality.

	FY2025 Adopted	FY2026 Proposed	Change
Single Family Detached Residential Property (per year)	\$52.26	\$53.83	\$1.57
Townhouses, Apartments, and Condominiums (per year)	\$39.20	\$40.38	\$1.18
Developed Non-Residential (per 2,059 square feet of impervious area)	\$52.26	\$53.83	\$1.53

Transportation Roadway Improvement Program Funding Increase

The Proposed FY2026 Budget increases funding to the Transportation & Roadway Improvement Program (TRIP). TRIP consists of capital funding to each of the seven magisterial districts for the construction of small-scale capital improvements to Prince William County's local roadways and other transportation facilities. TRIP is funded from recordation tax revenues. Annual funding for TRIP has historically been \$225,000 per magisterial district. Beginning in FY26, annual funding for TRIP increases to \$450,000 per magisterial district.

Investments to Expand Parks & Recreation Infrastructure

The proposed budget includes significant investments in Parks & Recreation community infrastructure, enhancing quality of life and recreation facilities available to residents. In FY26, \$2.5 million in general fund support is proposed to focus on improvements at existing park facilities such as field lighting, comfort stations, and picnic areas. This funding is planned to increase to \$5.0 million annually in FY27 through FY30, allowing for continued improvements at existing park facilities.

Budget Highlights

Technology Investments

The proposed budget makes significant strategic investments in technology to enhance infrastructure, security, and operational efficiency across various departments. These investments support system upgrades, hardware refreshes, software improvements, and digital services that will strengthen the County's ability to deliver high-quality services to residents. By prioritizing modernization, cybersecurity, and long-term sustainability, the County is ensuring that important technology infrastructure remains reliable and adaptable to future needs.

Technology Investments	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Capital Improvement Program Technology Project	\$ 3,720,000	\$ -	\$ -	\$ -	\$ -	\$ 3,720,000
Real Estate Assessment Database Replacement Implementation (funded by capital reserve)	\$ 3,570,000	\$ -	\$ -	\$ -	\$ -	\$ 3,570,000
Needs Analysis and Assessment for Future Records Management System (funded by capital reserve)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Enterprise Technology Infrastructure	\$ 5,262,685	\$ 5,465,818	\$ 5,265,818	\$ 5,150,000	\$ 5,400,000	\$26,544,321
Hardware Refresh & Security Upgrades	\$ 5,262,685	\$ 5,465,818	\$ 5,265,818	\$ 5,150,000	\$ 5,400,000	\$ 26,544,321
Technology Improvement Plan - Current Year	\$ 2,773,000	\$ 2,193,000	\$ 2,193,000	\$ 2,193,000	\$ 2,193,000	\$ 5,145,000
Adult Detention Center, Police and Sheriff Technology & Equipment	\$ 579,000	\$ 328,000	\$ 328,000	\$ 328,000	\$ 328,000	\$ 1,891,000
Economic Development & Tourism and Public Works Software and Hardware Replacement	\$ 259,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 939,000
Socials Services and Youth Services Software Support	\$ 335,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 715,000
311 Constituent Digital Services (Operating Costs)	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Technology Improvement Plan - Out Years	\$ -	\$ 1,682,141	\$ 1,722,155	\$ 1,381,000	\$ 1,381,000	\$ 6,166,296
911 Language Translation (Public Safety Communications)	\$ -	\$ 87,558	\$ -	\$ -	\$ -	\$ 87,558
Customer Service Automation Software (Public Safety Communications)	\$ -	\$ -	\$ 210,155	\$ -	\$ -	\$ 210,155
Digital Software Licensing for Document Consolidation (Criminal Justice Services)	\$ -	\$ -	\$ 131,000	\$ -	\$ -	\$ 131,000
Investigative Software (Police)	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
Land Records Management System (Circuit Court Clerk)	\$ -	\$ 399,583	\$ 311,000	\$ 311,000	\$ 311,000	\$ 1,332,583
Modernization of the Integrated Library System (Library)	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Real Estate Assessment Database Replacement Operating Costs (Finance)	\$ -	\$ 770,000	\$ 770,000	\$ 770,000	\$ 770,000	\$ 3,080,000
Contractual Increases	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000
Agreements, Circuits, Licenses, and Subscriptions	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000
Grand Total	\$13,082,685	\$10,667,959	\$10,507,973	\$10,051,000	\$10,301,000	\$42,902,617

Use of the Capital Reserve

The proposed budget includes a \$12,270,000 use of the capital reserve to support several capital investments. First, a total of \$2,400,000 is budgeted to replace election voter equipment and enhance the voting experience by introducing new features that improve the process for County residents. Additionally, it addresses concerns about election integrity by providing voters with the opportunity to review and confirm their choices before submitting their ballots. Second, a total of \$3,800,000 is budgeted to fund building-wide renovation work currently occurring at the Judicial Center.

Third, a total of \$3,575,000 is budgeted to replace the real estate assessments computer-assisted mass appraisal (CAMA) system, which supports the evaluation and taxation of real estate. The current CAMA system is outdated, technologically limited, and lacks modern features such as mobility and cloud support. The replacement project will implement a modern CAMA system with updated technology, enhanced features, and better data management capabilities. Finally, a total of \$2,500,000 is budgeted to fund approximately 35 vehicle replacements for the Police Department.

Budget Highlights

Crisis Receiving Center Operations

The proposed budget provides one-time local funding of \$5.7 million to support the operations of a Crisis Receiving Center (CRC) set to open in summer 2025. The CRC will address the community's mental health crisis service needs, offering short-term crisis care for both adults and youth. This funding is critical to ensure operations can begin as planned, while a Medicaid waiver is in process (approval of the waiver may take 18-24 months). This initiative aligns with the County's Strategic Plan, enhancing access to mental health services, crisis intervention, and public safety collaborations.



Peck Peck and Associates

Budget Initiatives

FY2026 Budget Initiatives List							
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost	
Compensation	All Agencies	Compensation Increase for Merit/Step (3%)	-	-	\$12,135,479	\$12,135,479	
	Adult Detention Center	Compensation Market Adjustment (5.72%-9.34%)	-	-	\$2,610,633	\$2,610,633	
	Fire & Rescue	Compensation Market Adjustment (1.25%)	-	-	\$1,142,482	\$1,142,482	
	Sheriff	Compensation Market Adjustment (1.25%)	-	-	\$156,339	\$156,339	
	Police	One-time Bonus of \$1,000 (CBA)	-	-	\$656,669	\$656,669	
	All Agencies	Retiree Health Increase (1%)	-	-	\$28,540	\$28,540	
Government Operations, Performance & Innovation	All Agencies	Health and Dental Insurance Increase	-	-	\$3,438,996	\$3,438,996	
	County Attorney	Litigation Support (use of reserve)	-	-	\$600,000	\$600,000	
	Elections	Voter Equipment Replacement (use of capital reserve)	-	-	\$2,400,000	\$2,400,000	
	Executive Management	Sustainability Climate and Resilience Manager	1.00	-	\$146,928	\$146,928	
	Executive Management	Greens Buildings Manager	1.00	-	\$146,928	\$146,928	
	Executive Management	Deputy Director of Communications	1.00	-	\$166,742	\$166,742	
	Executive Management	Communications Language Access Coordination	1.00	-	\$125,635	\$125,635	
	Executive Management	Community Safety Positions	2.00	-	\$286,909	\$286,909	
	Facilities & Fleet Management	Judicial Center Expansion Project Management (cost recovery)	3.00	-	\$536,278	\$536,278	
	Facilities & Fleet Management	Security Guard Services Contractual Increase	-	-	\$259,278	\$259,278	
	Facilities & Fleet Management	Fleet Vehicle Replacement Fund for New Vehicles	-	-	\$385,250	\$385,250	
	Finance	Financial Systems Service Staffing	2.00	-	\$241,745	\$241,745	
	Finance	Data Analytics Support	3.00	-	\$436,793	\$436,793	
	Finance	Risk & Wellness Specialist	1.00	-	\$113,155	\$113,155	
	Finance	Tax Compliance Support	4.00	(\$363,358)	\$344,646	(\$18,712)	
	Finance	CAMA Database Replacement (use of capital reserve)	-	-	\$3,570,000	\$3,570,000	
	Finance	Board of Equalization Salaries and Training Increase	-	-	\$22,400	\$22,400	
	Finance	External Audit Contractual Increase	-	-	\$55,000	\$55,000	
	Human Resources	Reimagine Human Resources Staffing & Transition	4.00	-	\$626,971	\$626,971	
	Human Resources	Countywide Internship Program	-	-	\$270,000	\$270,000	
	Human Resources	Applicant Recruitment and Outreach	-	-	\$60,000	\$60,000	
	Human Rights	Interpreter and Translation Services	-	-	\$50,000	\$50,000	
	Information Technology	IT Infrastructure Hardware Replacement	-	-	\$5,262,685	\$5,262,685	
	Information Technology	311 Constituent Digital Services	-	-	\$1,600,000	\$1,600,000	
	Information Technology	Contractual Increases - Agreements, Circuits, and Licenses	-	-	\$1,267,000	\$1,267,000	
	Information Technology	Kinship Software Licensing and Subscriptions	-	-	\$60,000	\$60,000	
	Information Technology	ERSI GIS Enterprise Agreement	-	-	\$110,000	\$110,000	
	Management and Budget	Performance Management & Accountability	3.00	-	\$512,502	\$512,502	
	Procurement Services	Procurement Manager & Analyst Program	2.00	(\$281,609)	\$281,609	\$0	
	Procurement Services	Vendor Outreach, Engagement, and Training	-	(\$18,391)	\$18,391	\$0	
	Health, Wellbeing, & Environmental Sustainability	Area Agency on Aging	Increase for Birmingham Green Inter-jurisdictional Agreement	-	-	\$151,003	\$151,003
		Area Agency on Aging	Senior Center without Walls	2.00	-	\$300,358	\$300,358
		Community Services	Crisis Receiving Center	-	-	\$5,700,000	\$5,700,000
		Community Services	Developmental Disability & Early Intervention Services	4.00	(\$270,000)	\$491,604	\$221,604
		Housing and Community Development	Affordable Housing Office Staffing	3.00	-	\$366,585	\$366,585
		Library	Youth and Adult Program Staffing	2.00	(\$40,518)	\$274,573	\$234,055
		Library	Technology Services Contractual Increase	-	-	\$17,000	\$17,000
		Parks and Recreation	Ned Distiller House Purchase Agreement	1.00	-	\$660,000	\$660,000
		Parks and Recreation	Bristoe Battlefield Easement Compliance and Land Maintenance	-	-	\$350,000	\$350,000
		Parks and Recreation	Occoquan Trail Maintenance	3.00	-	\$349,079	\$349,079
		Parks and Recreation	Innovation Elementary School Fields Maintenance	1.00	-	\$161,114	\$161,114
		Parks and Recreation	Senior Fiscal Analyst & Contract Administrator	2.00	-	\$218,788	\$218,788
		Parks and Recreation	Howison Park Maintenance	1.00	-	\$110,888	\$110,888
		Parks and Recreation	Human Resources Analyst	1.00	-	\$105,381	\$105,381
		Parks and Recreation	Barron Park Futsal Fields	0.50	-	\$68,925	\$68,925
		Parks and Recreation	Swimming Pool Chemical Cost Increase	-	-	\$67,928	\$67,928
		Parks and Recreation	School Field Sport Scheduling Software	-	-	\$30,000	\$30,000
Parks and Recreation		Indoor Rental Program Staffing	1.10	(\$45,386)	\$45,386	\$0	
Parks and Recreation		Sharron Baucom Dale City Recreation Center Dance Program Expansion	0.75	(\$29,957)	\$30,559	\$602	
Parks and Recreation		Hellwig Artificial Turf Fields Maintenance	0.50	-	\$25,368	\$25,368	
Parks and Recreation		Historic Preservation Programming	0.40	(\$21,361)	\$21,361	\$0	
Public Health		Shift Existing Public Health Positions to Community Health Outreach	-	(\$575,811)	\$575,811	\$0	
Social Services		Children's Services Act Contractual Increase	-	(\$1,320,000)	\$2,000,000	\$680,000	
Social Services		Public Assistance Staffing	10.00	(\$491,240)	\$1,103,594	\$612,354	
Social Services		Homeless Services	4.00	-	\$511,508	\$511,508	
Social Services		Fatherhood Initiative	1.00	-	\$132,735	\$132,735	
Youth Services		SoftTec IT System Upgrade	-	-	\$275,000	\$275,000	
Youth Services		Juvenile Detention Specialists	3.00	(\$246,637)	\$262,020	\$15,383	
Youth Services		Juvenile Detention Center Nurse Staffing	1.00	(\$49,203)	\$115,164	\$65,961	

Budget Initiatives

FY2026 Budget Initiatives List						
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost
Mobility, Economic Growth & Resiliency	Development Services	Building Development Senior Inspector	1.00	(\$142,696)	\$142,696	\$0
	Development Services	Zoning Administration Senior Planner	1.00	-	\$120,454	\$120,454
	Development Services	Fiscal Specialist - Director's Office	1.00	(\$94,764)	\$94,764	\$0
	Development Services	Code Academy Revenue and Operating Budget Increases	-	(\$10,000)	\$10,000	\$0
	Economic Development & Tourism	Public Relations Firm	-	(\$150,000)	\$200,000	\$50,000
	Economic Development & Tourism	Marketing and Promotions Manager	1.00	-	\$110,912	\$110,912
	Economic Development & Tourism	Information Technology Cloud Subscription	-	(\$100,000)	\$170,000	\$70,000
	Economic Development & Tourism	Washington Airports Task Force	-	-	\$25,000	\$25,000
	Planning	Countywide Long Range Planning Staffing	2.00	-	\$206,536	\$206,536
	Planning	Advertising and Professional Development	-	-	\$88,103	\$88,103
	Planning	Small Area Plans Program	-	-	\$500,000	\$500,000
	Public Works	Landfill Gas Collection System Modifications	-	-	\$300,000	\$300,000
	Public Works	Replace Solid Waste Heavy Equipment and Vehicle	-	-	\$2,300,000	\$2,300,000
	Public Works	Stormwater Management Fee Increase and Investment in Watershed Improvements (use of fund balance)	-	(\$346,002)	\$2,860,000	\$2,513,998
	Public Works	Flood Resiliency Assessment (Phase 3)	-	(\$350,000)	\$350,000	\$0
	Public Works	NVRC Membership Increase for Occoquan Watershed Mgmt. & NOVA Waste Mgmt.	-	(\$44,966)	\$44,966	\$0
	Public Works	Replace Drainage Maintenance Vehicles	-	-	\$417,054	\$417,054
	Public Works	Printer/Laminator & Sign Shop Supplies	-	-	\$80,000	\$80,000
	Public Works	Landfill Sunday Opening - Scale House Operator & Shift Differential Pay	1.00	(\$297,685)	\$297,685	\$0
	Public Works	Environmental Analyst	1.00	(\$164,215)	\$164,215	\$0
Public Works	Engineer for Targeted Industry	1.00	-	\$162,432	\$162,432	
Transportation	Deputy Director of Transportation	1.00	(\$113,572)	\$227,143	\$113,571	
Safe & Secure Community	Adult Detention Center	Contractual Increases	-	-	\$301,000	\$301,000
	Adult Detention Center	Capital Equipment and Facility Upgrades (use of fund balance)	-	-	\$3,985,000	\$3,985,000
	Adult Detention Center	Security Equipment	-	-	\$396,300	\$396,300
	Adult Detention Center	Technology Enhancements	-	-	\$341,000	\$341,000
	Circuit Court Clerk	Deputy Clerk Court Staffing for Jury Operations	2.00	-	\$150,761	\$150,761
	Commonwealth Attorney	Commonwealth's Attorney Staffing Plan	8.00	-	\$1,225,414	\$1,225,414
	Criminal Justice Services	Investigation Team Manager	1.00	-	\$151,814	\$151,814
	Criminal Justice Services	Domestic Violence Coordinator	1.00	-	\$121,795	\$121,795
	Fire & Rescue	Volunteer Fire Company Employee Subsidy Increase	-	(\$49,295)	\$49,295	\$0
	Fire & Rescue	Burn Building Maintenance	-	-	\$100,000	\$100,000
	Fire & Rescue	Public Safety Resilience Center Staffing	3.00	-	\$373,678	\$373,678
	Fire & Rescue	Centralized Systemwide Apparatus Replacement	-	(\$5,929,156)	\$12,104,000	\$6,174,844
	Fire & Rescue	Structural Firefighting Gear	-	(\$5,000,000)	\$5,000,000	\$0
	Fire & Rescue	Fire Levy Fund Equipment Purchases	-	(\$5,081,000)	\$5,816,000	\$735,000
	Fire & Rescue	Collective Bargaining Agreement Staffing - 50-hour average workweek	30.00	(\$3,242,736)	\$6,485,472	\$3,242,736
	General District Court	Staffing Support for 6th GDC Judge	2.00	-	\$216,667	\$216,667
	Police	Police Staffing	23.00	-	\$6,863,909	\$6,863,909
	Police	Body Worn Camera Program Expansion	-	-	\$80,000	\$80,000
Public Safety Communications	Public Safety Telecommunicators & Teletype Operator	3.00	-	\$243,991	\$243,991	
Sheriff	Staffing for 6th General District Court Judge	2.00	-	\$577,801	\$577,801	
Sheriff	Sheriff Staffing Plan	2.00	-	\$454,226	\$454,226	
Sheriff	Body Worn Cameras and Tasers Expansion	-	-	\$158,000	\$158,000	
Non-Departmental	Non-Departmental	Hylton Performing Arts Center Debt Service and Contribution to Northern Virginia Community College Increases	-	-	\$8,713	\$8,713
	Non-Departmental	Workers Compensation, Casualty Pool Insurance, and Unemployment Insurance Increases	-	-	\$750,000	\$750,000
	Non-Departmental	Increase TRIP Funding	-	(\$1,500,000)	\$1,500,000	\$0
	Non-Departmental	Metropolitan Washington Council of Governments Membership Dues Increase	-	-	\$33,315	\$33,315
Schools	Increase Transfer to Schools	-	-	\$82,464,352	\$82,464,352	
Debt Service	Debt Service	Countywide Space	-	-	\$109,407	\$109,407
	Debt Service	Homeless Navigation Center - East	-	-	\$268,047	\$268,047
	Debt Service	Homeless Navigation Center - West	-	-	\$87,750	\$87,750
	Debt Service	Judicial Center Expansion	-	-	\$1,094,068	\$1,094,068
	Debt Service	Mobility Bond Referendum	-	-	\$7,566	\$7,566
	Debt Service	Parks & Recreation Bond Referendum	-	-	\$466,802	\$466,802
	Debt Service	Solid Waste Facility Infrastructure	-	-	\$319,988	\$319,988

Budget Highlights

State Budget Requirements

The Code of Virginia governs the budget process in Prince William County (PWC). Sections [15.2-516](#) and [15.2-2503](#) require the County Executive (CXO) to submit a proposed budget to the Board of County Supervisors (BOCS) no later than April 1 for the upcoming fiscal year; the County's fiscal year runs from July 1 to June 30. The proposed budget includes all projected expenditures, including the transfer to Prince William County Schools (PWCS), and must be balanced against projected revenues. Once presented, the BOCS undertakes an extensive review and public comment period prior to final budget adoption.

Sections [15.2-2506](#), [58.1-3007](#), and [58.1-3321](#) of the Code of Virginia govern the public notice requirements that guide the County's budget review and public comment period. After receipt of the proposed budget, the tax and levy rates are advertised. Once the rates are advertised, the BOCS may adopt lower tax and levy rates, but cannot, without additional advertisement, adopt higher rates. The Code of Virginia also requires the BOCS to hold public hearings on the proposed budget and the proposed tax and levy rates to receive and consider public comments.

In accordance with state code Section [22.1-93](#), the PWCS' budget must be adopted by May 15 of each year, or within 30 days of receiving state education funding estimates, whichever occurs later. This mandate impacts the County's schedule because the final budget includes the transfer to the PWCS.

Components of the PWC Budget

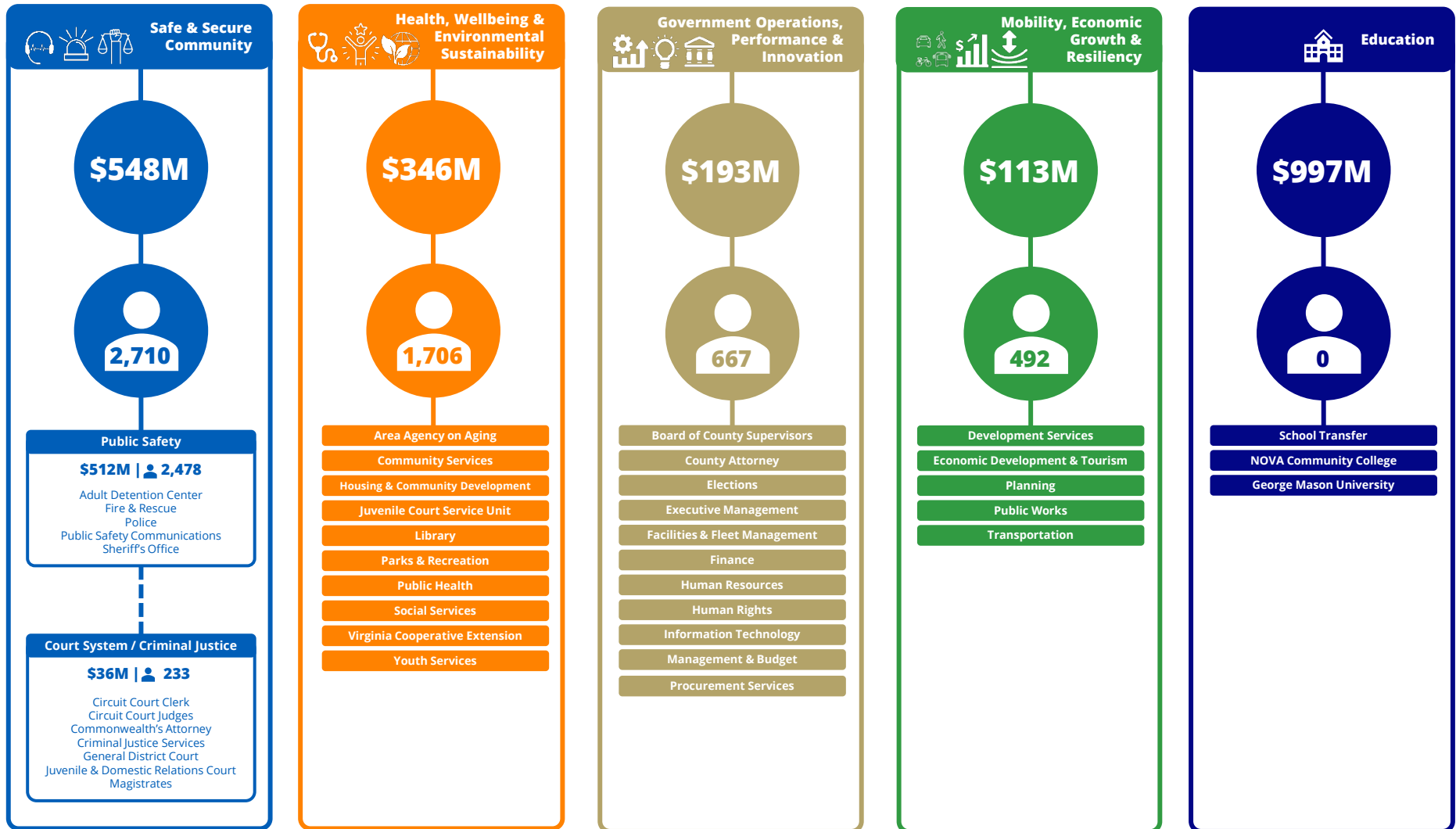
The PWC budget has two major components – the capital budget and the operating budget. The capital budget includes all projected expenditures for improvements and/or additions to the County's capital inventory, such as roads, facilities, and parkland. There is a strong link between capital and operating budgets. Recurring costs associated with the construction of capital projects (utilities, maintenance, staffing, and debt service on debt financed projects) must be included in the County's operating budget.

The operating budget includes all projected expenditures, including the operating transfer to PWCS to fund day-to-day County service delivery. After the transfer to PWCS, the largest expenditure category is employee compensation (salary and benefits).

The budget is comprised of four fund types – general fund, special revenue funds, capital project funds, and proprietary funds. Functionally, the County government services and expenditures are organized into the following sections within this budget document:

- **Government Operations, Performance & Innovation** – BOCS, County Attorney, Elections, Executive Management, Facilities & Fleet Management, Finance, Human Resources, Human Rights, Information Technology, and Management & Budget (OMB)
- **Health, Wellbeing & Environmental Sustainability** – Area Agency on Aging, Community Services, Housing & Community Development, Juvenile Court Service Unit, Library, Parks & Recreation, Public Health, Social Services, Virginia Cooperative Extension, and Youth Services
- **Mobility, Economic Growth & Resiliency** – Development Services, Economic Development & Tourism, Planning, Public Works, Transit Subsidy, and Transportation
- **Safe & Secure Community** – Adult Detention Center (ADC), Circuit Court Clerk, Circuit Court Judges, Commonwealth's Attorney, Criminal Justice Services, Fire & Rescue, General District Court, Juvenile & Domestic Relations Court, Magistrates, Police, Public Safety Communications, and Sheriff
- **Non-Departmental** – Insurance, restricted use funds, pass-through collections, trust/fiduciary funds, contributions, and contingency
- **Community Partners** – Donations, interjurisdictional agreements, memberships, and grant funding pass-throughs
- **Debt Service/Capital Improvement Program (CIP)** – Principal and interest payments on outstanding debt; CIP is an overview of the six-year capital infrastructure spending plan for the County

County Government by Functional Area



Totals may not add up due to rounding.

Budget Development Process Calendar

2024							2025					
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
CITIZEN ENGAGEMENT	Direct contact with BOCS members and public comments at BOCS meeting											
								Proposed FY2026 Budget Presentation Feb 18th	Attend/View • Budget Work Sessions • Public Hearing	Attend/View • Public Hearing • Budget Recap • Budget Markup		
								Attend Virtual Community Budget Meeting Feb 22th		Budget Adoption Apr 22rd		
								Proposed FY2026 CIP Presentation Feb 25th				
								Participate on BOCS Budget Committees				
								Submit comments/questions to website				
BOCS ACTIONS	Receive citizen comments											
	Work Sessions											
								Receive Proposed FY2026 CIP Presentation Feb 11th	Receive Budget Work Sessions	• Receive Schools Budget • Receive Budget Recap • Hold Public Hearings • Hold Budget Markup session		
								Receive Proposed FY2026 Budget Presentation Feb 18th	Hold Public Hearing on Budget		Adopt tax rates & FY2026 Budget Apr 22nd	
COUNTY DEPT/AGENCIES	Post FY2025 Budget online			Report/prepare: • Prior year's performance • Strategic Plan Updates	• Prioritize needs • Identify efficiencies/savings • Compensation modeling • Update Five-Year Plan	Provide preliminary revenue forecast	• Present Proposed FY2026 Budget and CIP to BOCS • Meet with BOCS Budget Committees • Respond to budget questions					
						Enter proposed budget into financial system to balance						
			Finalize FY26 'base' budget • Position interface checks • Remove FY25 one-time costs • Agency revenue analysis • Off-cycle budget changes			Address strategic/critical needs in light of budget guidance			Advertise tax rate and public hearing date	Budget Work Sessions	Rebalance budget in financial system & prepare budget adoption resolutions	
			Identify operating and capital needs								Present budget recap with final revenue estimate to BOCS	
		Budget/CIP Review and Agency Budget Review									Finalize FY2026 Budget document	