



PRINCE WILLIAM
COUNTY

PROPOSED FY2024 BUDGET

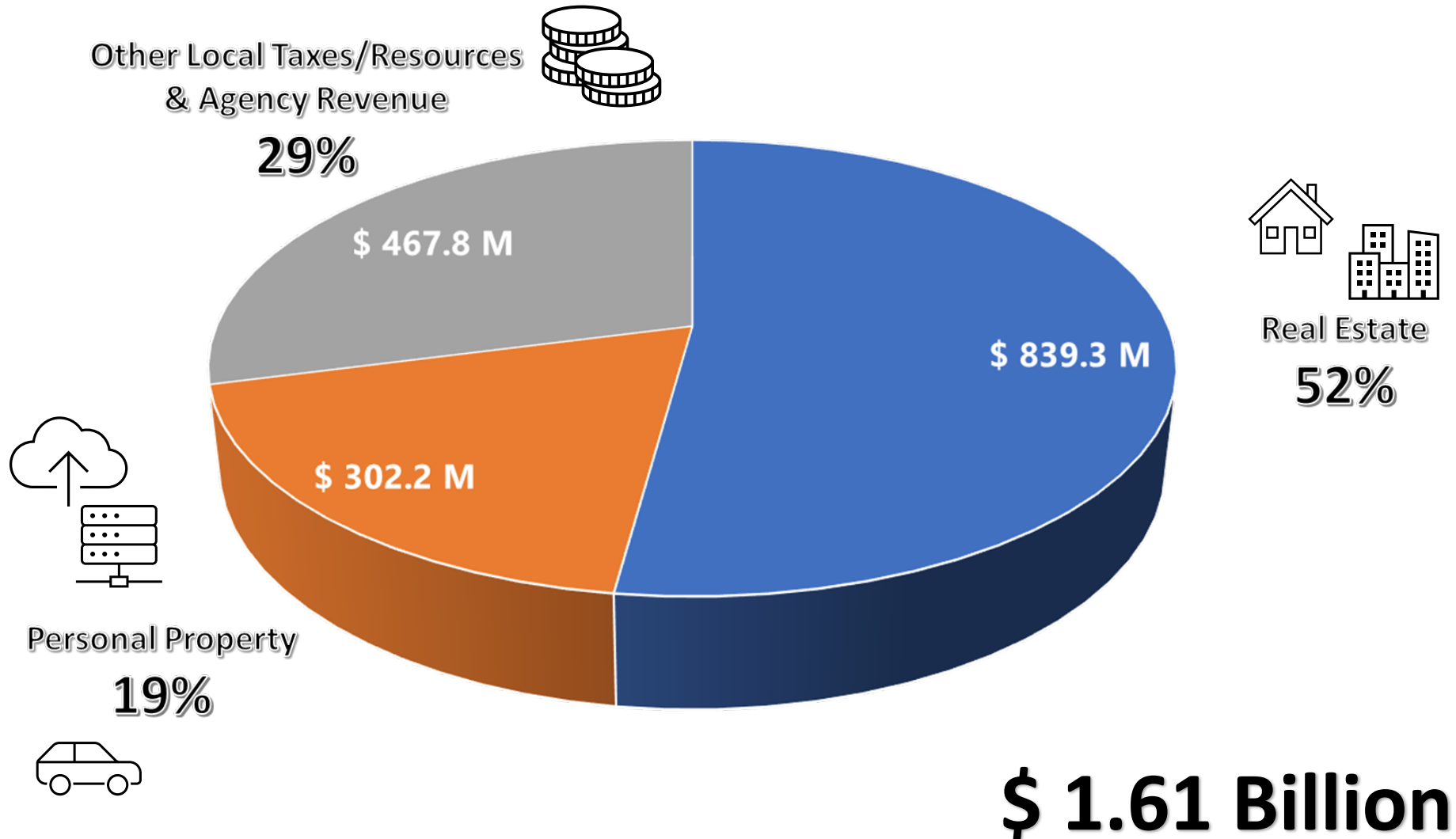
Christopher Shorter
County Executive
February 28, 2023

WHO WE ARE

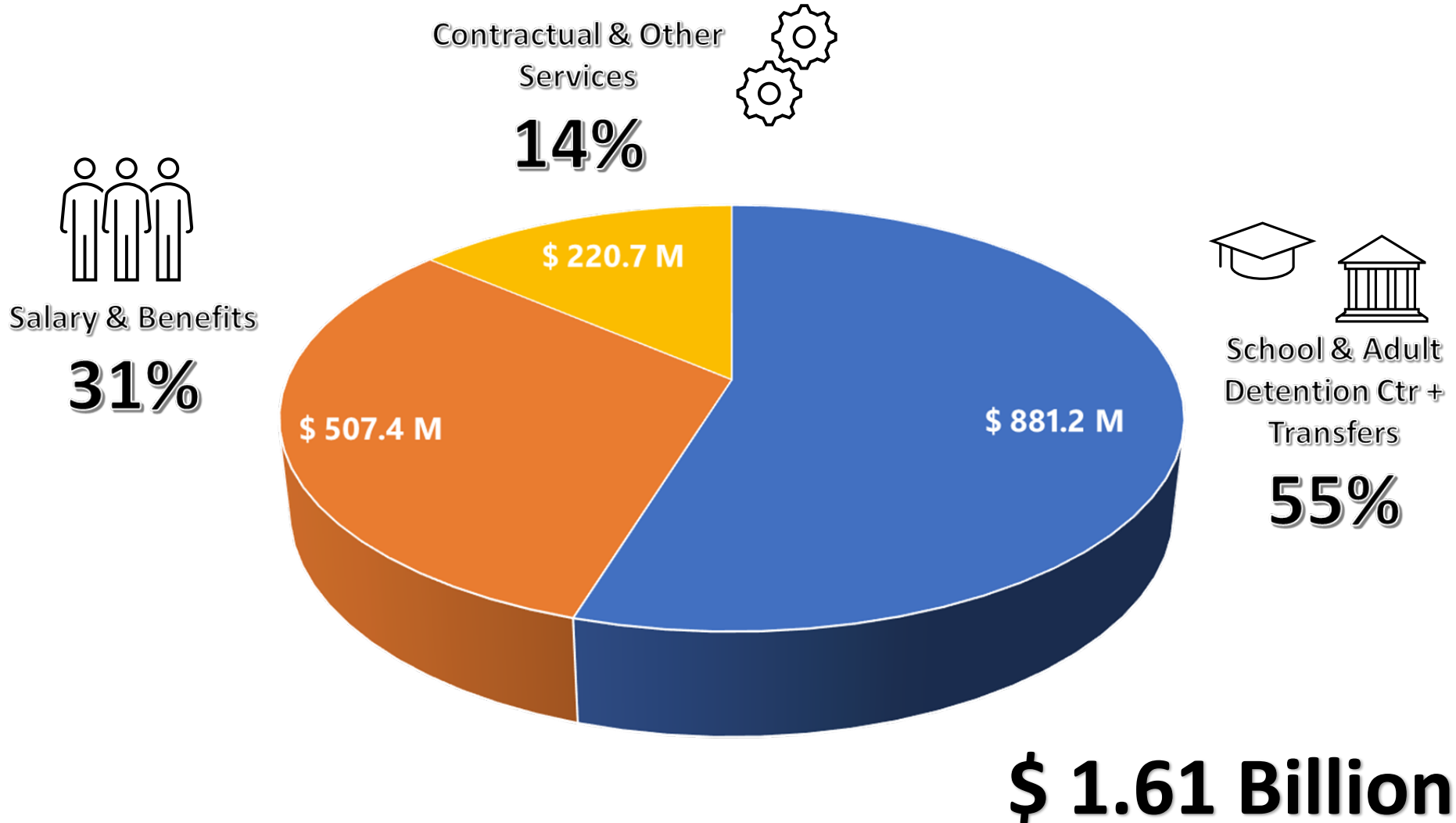


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COUNTY

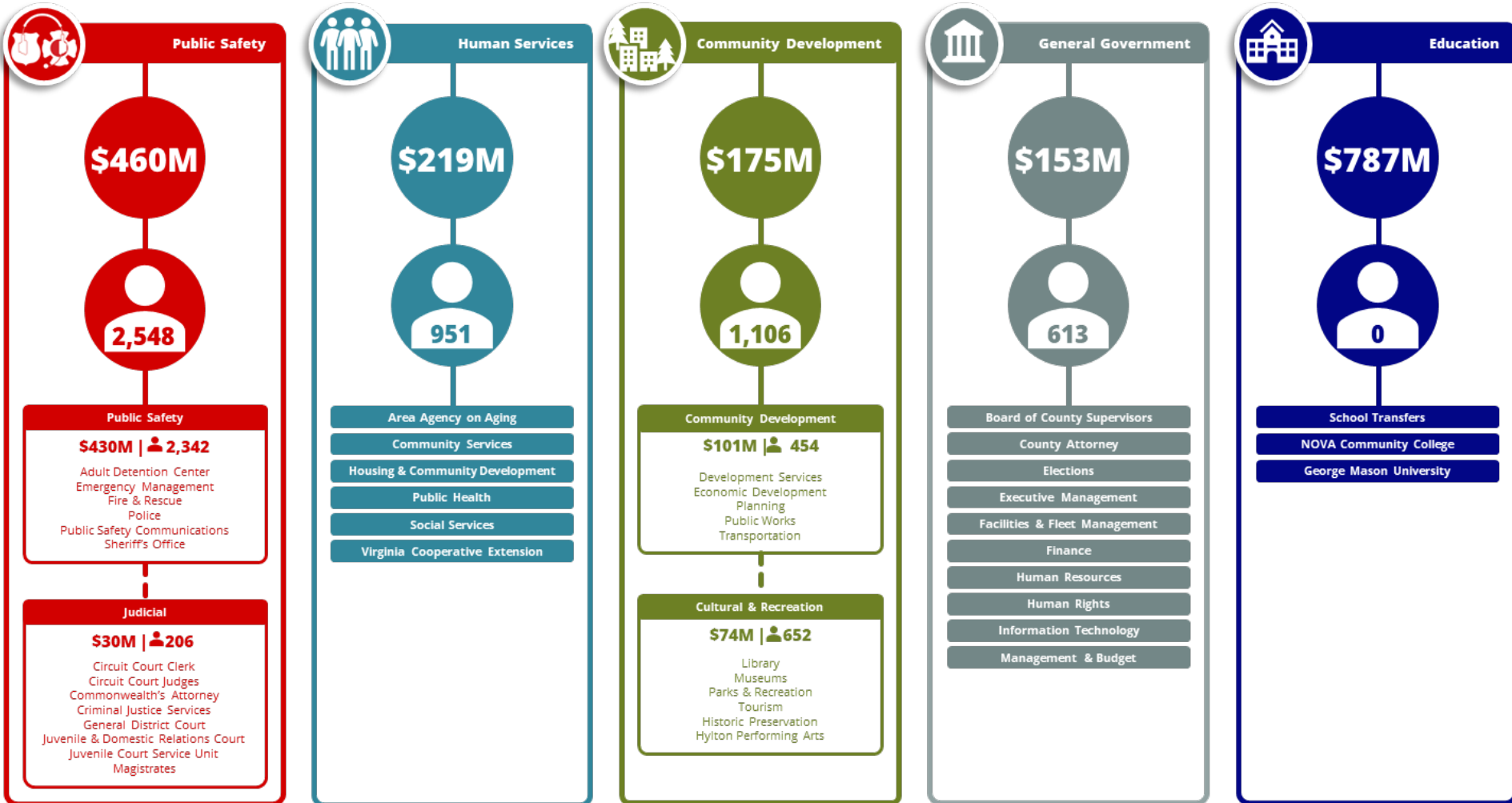
Budget Overview - General Fund Revenue



Budget Overview - General Fund Expenses



County Government by Functional Area



BUDGET PRIORITIES

PRINCE WILLIAM
COUNTY

Budget Priorities



- Revenues
 - Maintain County-Schools revenue agreement
 - Mitigate impact of rising real estate assessments
- Expenditures
 - Ensure employee compensation competitiveness
 - Advance Board actions & strategic priorities
 - Fund essentials to maintain services
 - Opportunities for budget realignment

Decisions Already Made Impacting FY24 Budget



- Police pay scale adjustment in FY23 \$12.9M
- Property acquisitions (partial year impact) \$1.6M
 - Firearms training \$1.3M
 - Land at McCoart \$0.3M
 - Full-year costs increase to \$4.1M in FY25
- Hiring incentive plan \$1.0M
- Collective Bargaining \$1.0M
 - 7.0 FTE (HR, Finance, County Attorney, OMB)
 - Labor Relations Agreement contractual services
- Catharpin Park splashpad maintenance \$0.1M

COMPENSATION



Compensation



• Compensation

\$54.0M

- Market adjustments **\$38.5M**
- Step/Merit (3.0%) **\$9.9M**
- Health/dental **\$3.9M**
- Hiring incentive plan **\$1.0M**
- Local salary supplements **\$0.6M**
- Board salary **\$0.1M**

	FY2024			FY2025		
	Market Adjustment	Step/Merit	Total	Market Adjustment	Step/Merit	Total
Public Safety Sworn:						
Adult Detention Center	4.2%	3.0%	7.2%	-	3.0%	3.0%
Fire & Rescue	6.8%	3.0%	9.8%	-	3.0%	3.0%
Sheriff	6.8%	3.0%	9.8%	1.0%	3.0%	4.0%
Police (17.5% in FY23)	-	3.0%	3.0%	-	3.0%	3.0%
General Government (Non-Sworn)	6.0%	3.0%	9.0%	2.5%	3.0%	5.5%



FY2024 BUDGET INITIATIVES

Quality Education & Workforce Development



- Increase School transfer \$72.0M
 - 10.1% increase over FY23
- Maintain class size grant \$1.0M
- Continue Gainesville high school debt service \$0.8M
- Maintain cable grant revenue \$0.7M
- Continue school security program \$0.5M
- Northern Virginia Community College \$1.1M
 - Early college programs
 - Workforce development programs

Resilient Economy



- NOVA Economic Development Alliance \$50K
 - Regional brand awareness as world class region
 - Regional marketing as top place for talent
 - Coordinated regional approach to business development and lead generation
 - Increased media attention
 - Potential increase to \$100-200K by FY26
- LPGA Solheim Cup Marketing \$0.5M
 - FY24: \$0.5M
 - FY25: \$1.2M
 - Transient occupancy tax (tourism) fund balance

Resilient Economy - Plan Review & Inspection Services



- Plan review improvements: 4.0 FTE

Service Quality Measure	FY21 Actual	FY22 Actual
Avg. time (months) for active non-residential cases to be scheduled for public hearing	5.25	7.20
Development review cases meeting 10 business day quality control review goal	95%	60%
Development review cases meeting 45 day first review comments goal	98%	59%

- Maintain inspection services: 5.0 FTE

- Development fee supported

- Land development fees 10% increase
- Building development fees 6% increase
- Fire Marshal's Office fees 8% increase

Transportation & Mobility



- PRTC local subsidy request \$21.0M
 - 60% or \$7.9M increase
 - PWC fuel tax: \$17.6M
 - Use of fuel tax fund balance: \$3.3M
 - Fuel tax fund balance exhausted in FY25 as projected local subsidy increases another 58% or \$12.2M
- Maintain VRE local subsidy (NVTA 30%) \$4.9M
- Maintain TRIP (recordation tax) \$1.6M
- Maintain Orphan Roads (recordation tax) \$0.5M
- Transportation staffing (2.0 FTE) \$0.2M
 - Traffic safety engineer (NVTA 30%)
 - Long range planner (development fees)

Safe & Secure Community



- Community Safety Initiative (4.0 FTE) \$0.4M
 - Proactive focus on prevention, intervention, diversion, and other evidence informed strategies
 - Data and community engagement determine priorities and focused action plans
- Commonwealth's Attorney Staffing Plan (7.0 FTE) \$1.2M
 - Final year of staffing plan
 - Includes \$200K for leased space
 - 24.0 FTEs (\$3.4M) over three years

Environmental Conservation & Sustainable Growth



- Energy Program Manager (1.0 FTE) \$117K
 - Community Energy & Sustainability Master Plan
 - Implement Climate Mitigation & Resiliency Goals
- Stormwater Management Fee \$750K
 - State & federal mandates (MS-4 permit, DEQ, Chesapeake Bay)
 - Stream assessments, restorations, and retrofits
 - Drainage maintenance & culvert modifications

	FY2023 Adopted	FY2024 Proposed	Change
Single Family	\$44.08	\$47.50	\$3.42
Townhouse	\$33.06	\$35.63	\$2.57
Mobile Home	\$33.06	\$35.63	\$2.57
Multi-Family (Apt./Condo.)	\$33.06	\$35.63	\$2.57
Business/Non-Res.	\$44.08	\$47.50	\$3.42

Environmental Conservation & Sustainable Growth



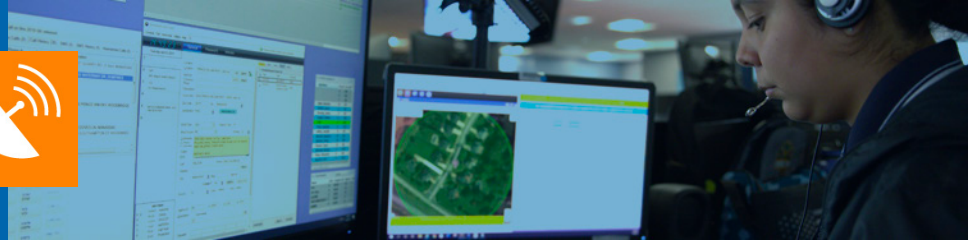
• Solid Waste Fee

\$7.0M

- No fee change since adopted in 1998 (25 years)
- Existing fee unsustainable by FY25
- Existing landfill capacity ends by 2030
- Landfill Phase IV infrastructure costs
 - \$200M over 20 years
 - Estimated landfill life: 35+ years
- Litter control contractual services

Hybrid Fee Model	FY2023 Adopted	FY2024 Proposed	Change
Single Family	\$70.00	\$75.00	\$5.00
Townhouse	\$63.00	\$67.50	\$4.50
Mobile Home	\$56.00	\$60.00	\$4.00
Multi-Family (Apt./Condo.)	\$47.00	\$50.19	\$3.19
Business/Non-Res. (SFE=1.3 tons)	\$70.00	\$75.00	\$5.00
Landfill Disposal Fee (commercial haulers) effective 1/1/24	No fee	\$40.00	\$40.00

Information Technology



FY24 Additions	Description	Amount
Existing Technology Contracts		
Motorola	Public safety communications	\$600,000
Cisco	Network infrastructure & software (Webex & VPN)	\$266,000
Microsoft	Desktop applications	\$243,000
Avenity	Finance billing & collecting revenue	\$70,000
	Existing Contracts Total:	\$1,179,000
Technology Improvement Plan (TIP)		
Enhanced VOIP Infrastructure (existing)	Internet/cloud voice telecom integration	\$649,000
SASE Edge (new)	Enterprise cloud security	\$852,000
Public Wi-Fi Expansion (new)	Expand Wi-Fi capabilities at County facilities	\$120,000
	TIP Total:	\$1,621,000
Licensing & Subscription Costs		
Harmony/SofTec	Social Services (juvenile) case management software	\$228,000
Library Kiosks & Mobile Applications	Virtual library services and self-checkout	\$137,000
	Licensing & Subscription Total:	\$365,000

Maintain Services



- Casualty Insurance and Workers' Compensation \$1.0M
 - Claims severity & frequency
 - Cyber-security & terrorism
- Parks maintenance & utilities \$352K
 - Rosemount Lewis Park field
 - Ali Krieger Park fields
 - Catharpin Park splashpad
- Tax Administration & Procurement (13.0 FTE) \$0.0M
 - Total cost: \$1.0M; revenue supported
 - Call Center improvements
 - Out-of-state tax compliance
 - Delinquent tax collection
 - Purchasing card efficiencies & internal controls

Maintain Services



- Increased Costs
 - Utilities \$818K
 - Custodial & security \$740K
 - Leases (existing & new) \$397K
- Community Partners \$278K
 - Existing partners 5% increase
 - Capacity for new partners (\$100K)
- Agreements & Memberships \$50K
 - Birmingham Green
 - Council of Governments
 - Northern Virginia Regional Commission

OPPORTUNITIES FOR BUDGET REALIGNMENT

Vacancies



- Long-term vacancies eliminated:

Department	FTE	Position Savings
Adult Detention Center	23.00	\$1,668,000
Information Technology (IT)	3.00	\$393,000
Parks & Recreation	3.50	\$269,000
General District Court	2.00	\$149,000
Executive Management	1.00	\$126,000
Total:	32.50	\$2,605,000

- Additional five positions eliminated:

- 4.0 FTE IT positions valued at \$339K
- 1.0 FTE OEM valued at \$120K
- Filled by contractors
- Shift savings to contractual services

Other Savings



- Social Services Children's Services Act (CSA) \$2.0M
 - Mandated special education private day school
 - Realign budget based on actual expenses
 - \$5.9M budget adjustment
 - State: \$3.9M; County: \$2.0M
 - Capacity remains for growth
 - No impact on services
- Budgeted agency savings (county-wide) \$1.2M

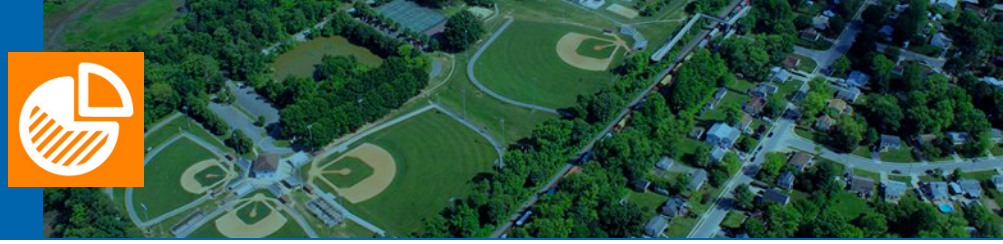
FY2024 BUDGET SUMMARY

ADOPTION CENTER



PRINCE WILLIAM
COUNTY

Proposed FY2024-2028 Five-Year Plan



	FY2024	FY2025	FY2026	FY2027	FY2028
<u>Revenue and Resources:</u>					
General Revenue Forecast	\$1,375,372,000	\$1,455,473,000	\$1,523,951,800	\$1,586,372,500	\$1,648,998,000
Less Schools Share of General Revenue	\$787,125,396	\$832,967,198	\$872,157,615	\$907,880,982	\$943,721,555
County Share of General Revenue	\$588,246,604	\$622,505,802	\$651,794,185	\$678,491,518	\$705,276,445
County General Revenue	\$588,246,604	\$622,505,802	\$651,794,185	\$678,491,518	\$705,276,445
Agency Revenue	\$205,774,384	\$214,229,149	\$217,310,631	\$224,505,523	\$229,500,197
County Resources	\$28,136,563	\$15,356,236	\$6,917,371	\$6,459,602	\$5,786,954
Total County Revenue & Resources Available	\$822,157,552	\$852,091,187	\$876,022,187	\$909,456,643	\$940,563,596
<u>Expenditures:</u>					
County Operating Expenditures	\$800,197,127	\$832,183,110	\$841,733,048	\$858,622,073	\$871,929,151
County CIP Expenditures	\$21,960,426	\$19,908,077	\$34,289,139	\$50,834,570	\$68,634,445
Total County Expenditure (Operating & CIP)	\$822,157,553	\$852,091,187	\$876,022,187	\$909,456,643	\$940,563,596
Available Capacity	\$0	\$0	\$0	\$0	\$0
Grand Total / General Fund Expenditures	\$1,609,282,948	\$1,685,058,385	\$1,748,179,802	\$1,817,337,625	\$1,884,285,151

Tax Rates Needed to Support Proposed Budget



- Real Estate

- \$0.977 tax rate (current rate is \$1.030)
- Avg. residential tax bill increases 1.0% or \$49

- Personal Property

- Business tangible computer & peripheral
- \$0.15 increase to \$1.80 (current rate is \$1.65)
- Each \$0.05 generates \$1.4M



*Each penny on the tax rate is
\$8.6M to general fund --
\$4.9M to Schools;
\$3.7M to County*

- Fire Levy

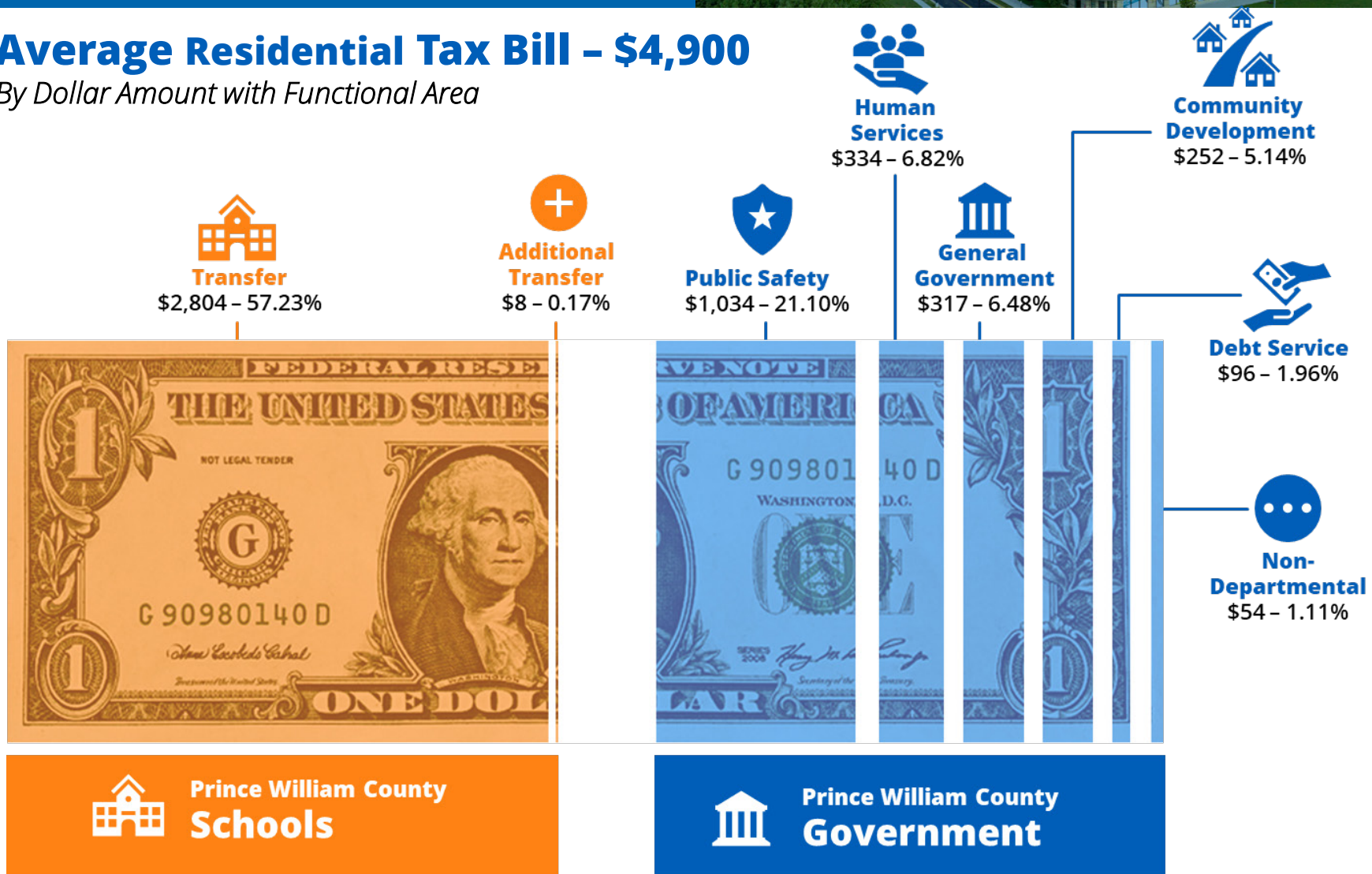
- \$0.075 levy rate (current rate is \$0.075)
- Avg. residential levy increases \$23

Average Residential Tax Bill



Average Residential Tax Bill – \$4,900

By Dollar Amount with Functional Area



**Prince William County
Schools**

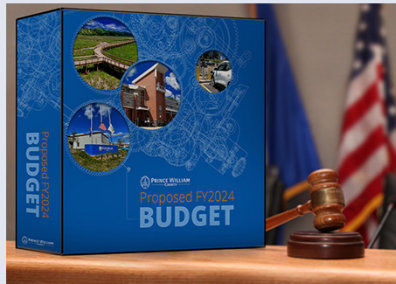


**Prince William County
Government**

PUBLIC ENGAGEMENT

PRINCE WILLIAM
COUNTY

Budget Apps & Information



Proposed FY2024 Budget

The Proposed FY2024 Budget will be presented to the Board of County Supervisors on Tuesday, February 28, 2023 at 7:30 PM and is available online in its entirety.

[Read More](#)[Proposed FY2024 Budget](#)[Community Meeting](#)[Got Questions?](#)[CIP Interactive Map](#)[Events](#)

TUESDAY, FEBRUARY 28

Proposed FY2024 Budget

07:30 PM - 10:00 PM

1 County Complex Court, Prince William, Virginia, 22192

SATURDAY, MARCH 4

2023 Virtual Community Meeting - Proposed FY2024 Budget

09:00 AM - 12:00 PM

TUESDAY, MARCH 7

Budget Work Session - Various Dates

02:00 PM - 04:00 PM

1 County Complex Court, Prince William, Virginia, 22192

[All Events](#)

Stay Informed

- ▶ Proposed FY2024 Budget
- ▶ Got Questions?
- ▶ CIP Interactive Map
- ▶ How to Build a Budget Video



Get Involved

- ▶ Community Meeting
- ▶ Public Hearing

Budget Calendar



- Community Meeting (*9 a.m. virtual meeting*) March 4
- Budget Work Sessions March 7, 14, 21
- Budget Public Hearing (*evening*) March 21
- PWCS Budget Presentation (*evening*) April 4
- Budget Recap (*evening*) April 11
- Budget & Tax Rates/Fees Public Hearings (*evening*) April 11
- Budget Markup (*evening*) April 18
- Budget Adoption (*evening*) April 25



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