



PRINCE WILLIAM  
COUNTY

# Proposed FY2024 BUDGET

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

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

Proposed FY2024  
**BUDGET**



Information about the Proposed FY2024 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  
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PRESENTED TO

**Prince William County  
Virginia**

For the Fiscal Year Beginning

**July 01, 2022**

*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, 2022. 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.

# Table of Contents

<b>Introduction</b>	<b>1</b>
Organization Chart .....	1
Transmittal Letter .....	2
Budget Highlights.....	4
Budget Initiatives .....	7
<b>Budget Development Process</b>	<b>9</b>
State Budget Requirements .....	9
Components of the PWC Budget .....	9
Policies & Practices for Budget Preparation.....	10
<i>Adopted Policies</i> .....	11
<i>County Practices</i> .....	14
<i>FY2024 Budget Development</i> .....	16
<i>Amending the Budget</i> .....	16
<i>Basis of Budgeting</i> .....	17
<i>Basis of Accounting</i> .....	17
<i>Outcome Budgeting</i> .....	17
<i>Defining Short-Term Initiatives</i> .....	17
<i>Citizen Satisfaction</i> .....	17
<i>Fund Types</i> .....	17
<b>Budget Summary</b>	<b>23</b>
Budget Highlights.....	23
Five-Year Plan .....	24
School Transfer Overview .....	24
General Fund Revenue & Resource Summary .....	26
Agency Revenue by Functional Area .....	29
General Fund Revenue Summary .....	30
<b>Compensation</b>	<b>43</b>
Attracting and Retaining Quality County Employees.....	43

# Table of Contents

## **Agency Page Information 47**

---

Functional Areas .....	47
Agency Pages.....	48

## **Community Development 53**

---

Development Services.....	54
Economic Development.....	61
Library .....	70
Parks, Recreation & Tourism .....	76
Planning .....	86
Public Works.....	94
Transit Subsidy.....	108
Transportation .....	116

## **General Government 123**

---

Board of County Supervisors .....	124
County Attorney.....	127
Elections.....	131
Executive Management.....	135
Facilities & Fleet Management .....	143
Finance .....	153
Human Resources.....	164
Human Rights.....	172
Information Technology.....	176
Management & Budget.....	188

## **Human Services 193**

---

Area Agency on Aging.....	194
Community Services.....	200
Housing & Community Development .....	211
Public Health .....	217
Social Services .....	224
Virginia Cooperative Extension .....	235

# Table of Contents

<b>Public Safety</b>	<b>243</b>
Adult Detention Center .....	244
Circuit Court Clerk.....	252
Circuit Court Judges.....	258
Commonwealth’s Attorney .....	261
Criminal Justice Services .....	267
Fire & Rescue.....	272
General District Court.....	285
Juvenile & Domestic Relations Court.....	289
Juvenile Court Service Unit .....	292
Magistrates .....	298
Police .....	301
Public Safety Communications.....	310
Sheriff’s Office .....	314
<b>Non-Departmental</b>	<b>321</b>
<b>Community Partners</b>	<b>329</b>
Funding Provided to Community Partners.....	333
<b>Debt Service</b>	<b>351</b>
<b>Capital Improvement Program (CIP)</b>	<b>359</b>
Summary.....	360
Community Development.....	373
Human Services & General Government.....	396
Public Safety .....	402
Technology Improvement.....	408
Transportation .....	410
<b>Appendix</b>	<b>431</b>
Glossary .....	431
Abbreviations .....	438

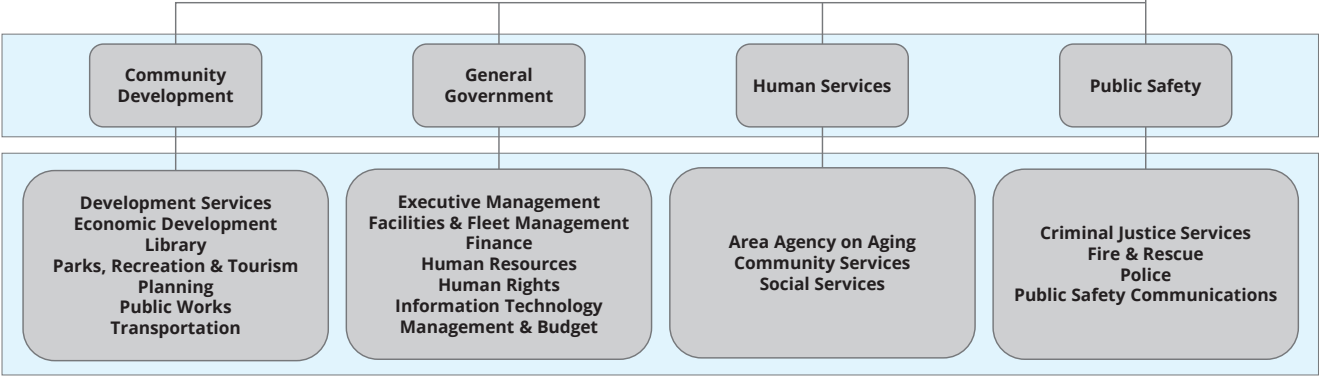
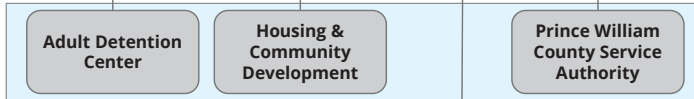


# Table of Contents





CITIZENS



### Legend

- Elected Officials/Constitutional Officers
- State Agencies and Services
- Appointed by BOCS
- County Agencies and Departments

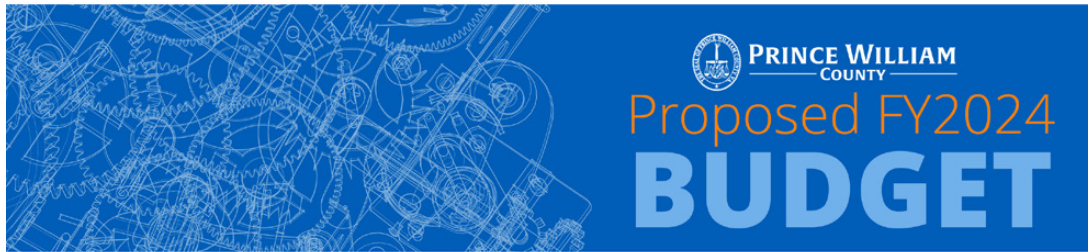
### Notes:

- \* 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

# PRINCE WILLIAM COUNTY

## Organization Chart

# Transmittal Letter



February 23, 2023

Dear Chair Wheeler and Members of the Board:

I am pleased to present the Proposed FY2024 Budget, FY2024-2029 Capital Improvement Program (CIP) and accompanying Five-Year Plan. The Proposed FY2024 Budget meets state and local statutory requirements to prepare and present a balanced budget for your consideration, while remaining consistent with the Board's policies. Throughout the FY2024 budget process, my role will be to facilitate discussion, provide guidance and seek solutions to accomplish the goals and priorities established by the Board as a whole. Working together, the fiscal plan will continue Prince William County's tradition of serving the community first while sustaining strong financial management.

The Proposed FY2024 Budget advances the community's strategic priorities and several Board directives issued during the past year such as implementing police officer pay scale adjustments, approving a hiring incentive plan for hard-to-fill positions, and approving property acquisitions that support current and future government operations. The Proposed FY2024 Budget also invests in our workforce through compensation adjustments and realigns the budget by re-purposing or eliminating long-term vacant positions.

The Proposed FY2024 Budget and Five-Year Plan are sustainable based on a resilient local and regional economy, despite inflationary impacts. Prince William County's unemployment rate continues to remain strong, with a rate of 2.4 percent in December 2022, which is down from 2.6 percent in December 2021. The county's unemployment rate is on par with Virginia's unemployment rate and well below the national unemployment rate. During calendar year 2022, residential real estate appreciated an average of 6.5 percent, spurred by low home inventory and low mortgage rates; and commercial real estate values increased an average of 10 percent. The county's local sales tax revenue increased nearly 10 percent in FY2022.

Bond rating agencies continue to acknowledge the Board's effective financial management by affirming the county's AAA ratings, which lowers the county's cost of financing infrastructure projects to meet the needs of a growing, prosperous community.

In accordance with the county's 2021-2024 Strategic Plan's guiding principles, the proposed budget and five-year plan invests resources, as described below, in vital services within each strategic goal area.

**Employee Compensation** – Employees are Prince William County's most valuable resource and are responsible for advancing the community's strategic goals. The proposed budget includes market value adjustments based on consultant recommendations to ensure compensation remains competitive with the Northern Virginia region, as well as a 3 percent step/merit adjustment.

**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 FY2024 Budget includes a school transfer increase of \$72 million, which is 10.1 percent more than FY23. In addition to the revenue sharing agreement, funding for the class size reduction grant is maintained as well as current funding for community safety officers at elementary schools. Debt service funding to support expanded student capacity at Gainesville High School continues throughout the Five-Year Plan. County support for Northern Virginia Community College workforce development and early college programs are also maintained in the proposed budget.

**Resilient Economy** – The county continues to provide opportunities to assist small businesses as they recover from the pandemic. Support continues for the Mason Enterprise Center, which provides one-stop information for small businesses seeking assistance. The proposed budget also includes inspection resources supported by development fees to improve plan review times for non-residential cases and maintain inspection services due to increasing workloads.

The county also aims to improve brand awareness as a top place for talent and business location. The Proposed FY2024 Budget funds membership in the Northern Virginia (NOVA) Economic Development Alliance. The NOVA Economic Development Alliance will provide a coordinated approach to business development and lead generation. In addition,

# Transmittal Letter

the proposed budget also provides funding for marketing activities to promote the county during the Ladies' Professional Golf Association Solheim Cup, which will be hosted at the Robert Trent Jones Golf Course in Prince William County in the fall of 2024.

**Safe & Secure Community** – As law enforcement agencies throughout the country are experiencing workforce shortages, recruitment and retention strategies remain top priorities. The Proposed FY2024 Budget maintains the Board's ongoing commitment to keeping the community safe by including pay scale adjustments for sworn staff to ensure compensation competitiveness with neighboring jurisdictions. The proposed budget also includes funding for hiring incentives for sworn positions, as well as other hard to hire positions. These efforts align with the county's Strategic Plan goal of a safe and secure community by providing appropriate staffing, equipment, and resources to meet service demands.

To meet the Strategic Plan objective of strengthening relationships and engagement among public safety agencies, stakeholders and county residents, the Proposed FY2024 Budget funds implementation of a Community Safety Initiative in the county. The Community Safety Initiative will build community collaboration through a proactive focus on prevention, intervention and diversion. The proposed budget also completes the three-year staffing plan for the Office of the Commonwealth's Attorney.

In addition, the Proposed FY2024 Budget includes financing and operating costs for the newly acquired firearms training facility, fire apparatus replacements, and a new renovation and rebuild program for existing stations within the county's Fire & Rescue System. Future capital improvements associated with a safe and secure community include construction of Fire & Rescue Stations 27 and 28, expanding the Public Safety Training Center for new public safety recruit and in-service training, and capital improvements to renovate the existing Judicial Center and address future space needs at the Judicial Center complex.

**Health, Wellbeing & Human Services** – The Proposed FY2024 Budget continues funding for essential human services, and community partner organizations are supported with a 5 percent donation increase in FY2024.

To aid in serving our most vulnerable population, the five-year plan supports the Health, Wellbeing and Human Services strategic goal by investing in facilities such as the Crisis Receiving Center, which will provide treatment services for those experiencing mental health and substance use crises, a Homeless Navigation Center, which will provide wrap around services for those experiencing homelessness in our community, and the Juvenile Services Center, which will provide services for youth court-ordered into secure and non-secure custody.

**Environmental Conservation** – The county's 2021–2024 Strategic Plan promotes the preservation and protection of the natural environment as the foundation for public health, welfare and quality of life. The Proposed FY2024 Budget includes increased investment in watershed projects to improve water quality and stormwater infrastructure. The county's watershed capital projects support the Environmental Conservation strategic goal by restoring streams and constructing drainage improvements consistent with state and federal water quality mandates. The proposed budget also includes additional funding for litter control throughout the county.

**Sustainable Growth** – An important objective in the county's Strategic Plan is to promote the sustainable consumption of energy and natural resources to ensure the health of current and future generations. The Proposed FY2024 Budget provides funding for an Energy Program Manager to support and implement the Climate Mitigation and Resiliency goals in the Community Energy and Sustainability Master Plan, which is expected to be approved by the Board of County Supervisors in the fall 2023. The proposed budget also includes resources to invest in the landfill's capital infrastructure to increase its capacity by more than 35 years.

**Transportation & Mobility** – Transportation remains a top priority for residents and businesses in the county and Northern Virginia region. An efficient multi-modal transportation network is critical to quality of life and economic success. The Virginia Railway Express commuter rail operations are supported in the proposed budget with a portion of the county's Northern Virginia Transportation Authority (NVRTA) 30 percent local revenue; and the entirety of the county's motor vehicle fuel tax revenue is dedicated to the Potomac and Rappahannock Transportation Commission's (PRTC) commuter and local bus service. The proposed budget maintains the Transportation Roadway Improvement Program, which constructs smaller scale district projects, such as sidewalks, trails and safety improvements.

The proposed fiscal plan works to address the needs of a growing and diverse community. It is now in the hands of the Board and the community. County staff remains prepared to support the Board as these important decisions are considered in the coming months.

Sincerely,



Christopher J. Shorter  
County Executive

# Budget Highlights

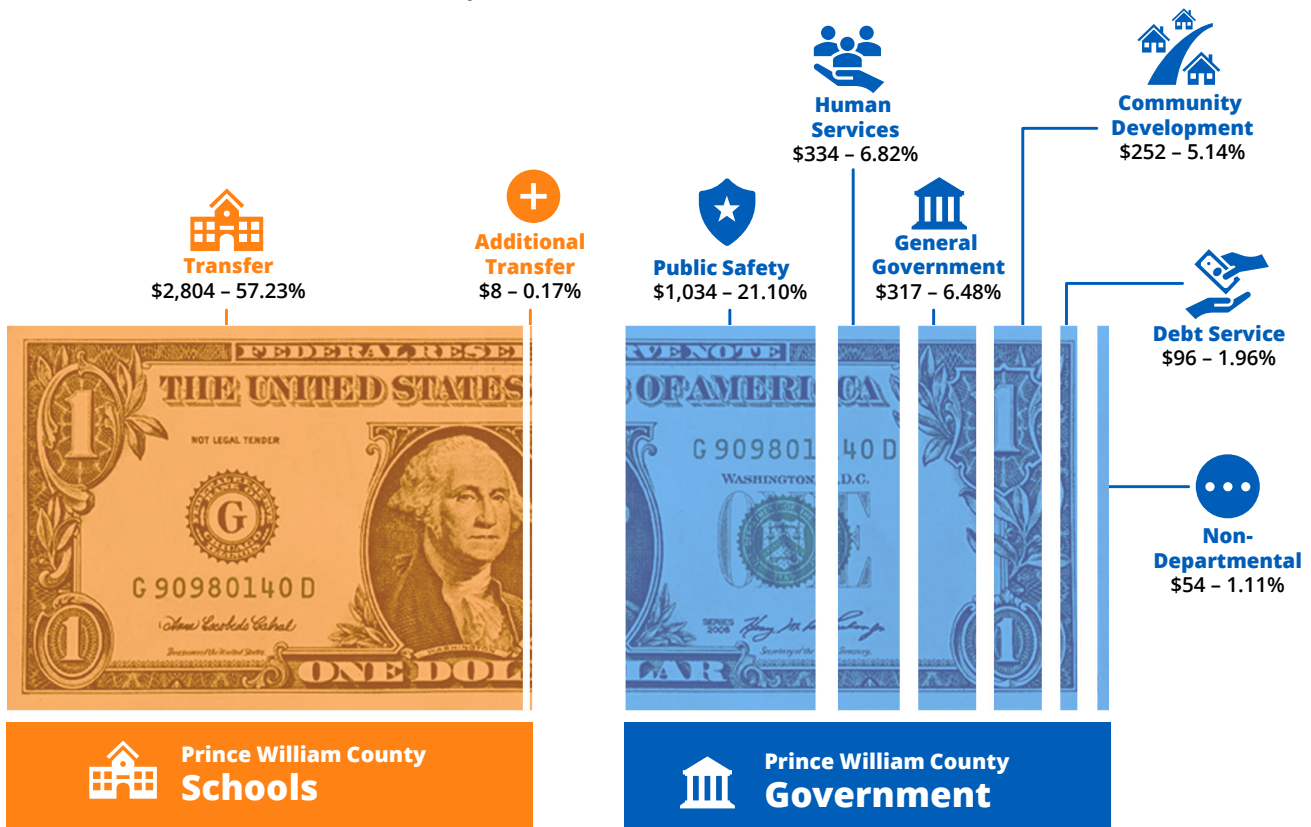
## Proposed FY2024 Budget Highlights

The Proposed FY2024 Budget, including the [Proposed FY2024-2029 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 \$1.61 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 FY2024 Budget is based on a \$0.977 real estate tax rate, generating general revenues of \$1,375,372,000. Additional agency revenues of \$205,774,384 and County resources of \$28,136,563 bring the Proposed FY2024 Budget funding total to \$1,609,282,947. The County's Proposed FY2024-2029 CIP is funded through multiple sources, including the Northern Virginia Transportation Authority, state and federal, debt, general fund cash to capital, solid waste fees, proffers, capital reserve, fire levy, and several local tax and fee sources.

### Proposed FY2024 Average Residential Tax Bill - \$4,900

(By Dollar Amounts 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 FY2024-2028 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 CIP continues to implement the County's fiscal policies regarding cash to capital and debt management: (1) invest a minimum of 10% of general revenues in the CIP, (2) annual debt service expenditures as a percentage of annual revenues will be capped at 10%, (3) total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County.

# Budget Highlights

## Real Estate Tax Rate Reduction, Solid Waste and Stormwater Fee Increases

The proposed budget mitigates rising residential real estate assessed values by reducing the real estate tax rate from \$1.03 to \$0.977 per \$100 of assessed value. The average residential tax bill increases 1.0% or \$49 at the proposed real estate tax rate over the previous year.

In addition, the budget includes the first recommendation to increase the County’s Solid Waste management fee since the fee was originally adopted in 1998. This fee supports all expenditures for the County government solid waste management services for residents, institutions, and businesses. Increasing revenues are required to sustain the viability of the County’s landfill and composting facilities with funding designated to future Phase 4 infrastructure costs and litter control improvements. The recommended fee changes include the adoption of a hybrid fee model. The fee will increase from \$70 to \$75 per single family equivalent and, in addition, there will be a new landfill disposal fee paid by commercial haulers beginning in January 1, 2024.

The budget includes a recommendation to increase the stormwater management fee by 7.8% to address state and federal mandates related to watershed improvements. The funding will support County watershed capital projects including, stream restorations, facility retrofits, culvert modifications, channel improvements, and drainage improvements to reduce flooding and erosion problems and/or improve water quality countywide. The fee would increase from \$44.08 to \$47.50 per single family equivalent.

## Employee Compensation

The Proposed FY2024 Budget includes funding for market pay adjustments and pay for performance/year of service adjustments at a general fund cost of \$48.4 million. The Five-Year Plan includes targeted market pay adjustments and an annual 3% pay for performance/year of service adjustment for all positions in FY25-28. The table below reflects the proposed market value and performance/year of service adjustments planned in FY24 and FY25.

	FY2024			FY2025		
	Market Adjustment	Step/Merit	Total	Market Adjustment	Step/Merit	Total
<b>Public Safety Sworn:</b>						
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%
<b>General Services (Non-Sworn):</b>	6.0%	3.0%	9.0%	2.5%	3.0%	5.5%

## Long Term Vacancies Eliminated

The proposed budget eliminates a total of 37.50 FTEs that have been vacant for at least 275 days or longer. First, 32.50 FTEs are eliminated from a variety of agencies, including the Adult Detention Center (23.00 FTEs), Information Technology (3.00 FTEs), Parks, Recreation & Tourism (3.50 FTEs), General District Court (2.00 FTEs), and Executive Management (1.00 FTE) and provide \$2.6 million of savings in FY24.

Second, an additional 5.00 FTEs (4.00 FTE in Information Technology and 1.00 FTE in Executive Management) have been vacant for an extended period with services being performed by contractors. These 5.00 FTEs are being eliminated and the savings will shift to contractual services with no net budget impact.

## Social Services Children’s Services Act (CSA) Budget Realignment

The proposed budget realigns the CSA program funding based on prior year actual expenditures. This realignment has no impact on services, in addition, there is funding capacity for future mandated special education private day school placement growth. Total program expenditures are reduced by \$5.9 million. Of this amount, state revenue, which the County is currently not receiving, decreases \$3.9 million and County revenue support decreases by \$2.0 million.

# Budget Highlights

## Countywide Budgeted Agency Savings

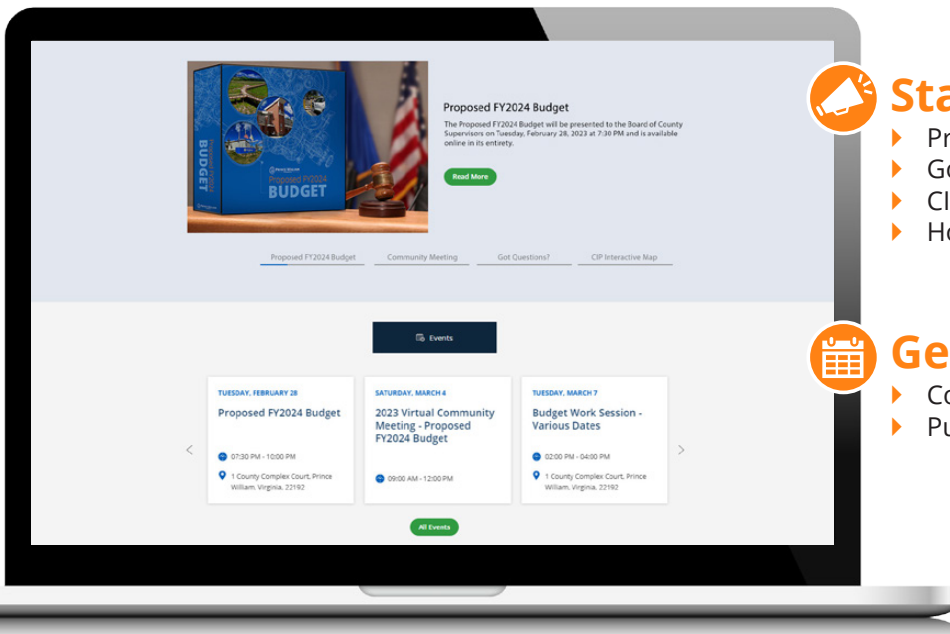
The proposed budget includes a general fund reduction of \$1.2 million spread among agencies. The amount is equivalent to 1% of agencies total contractual services and purchase goods & services budget.

## Collective Bargaining

On December 22, 2022, the Prince William BOCS adopted a collective bargaining ordinance ([BOCS Ordinance 22-54](#)) to provide for collective bargaining with public employees. Collective bargaining will begin in spring 2023 (FY23) and labor contracts will be negotiated during FY24.

Seven positions are included in the Proposed FY2024 Budget at a cost of \$981,990 and an additional four positions are programmed in FY25 at a cost of \$446,142. Specific details on additions in FY24 and FY25 can be found within individual agency pages. The following table details the total costs approved and planned for the support of collective bargaining in the FY2024-2028 Five-Year Plan. These costs provide the necessary staffing infrastructure to implement and sustain collective bargaining with public employees. Note, these costs do not include the cost of any compensation or benefit improvements resulting from collective bargaining.

	Description	Total FTEs	FY23	FY24	FY25	FY26	FY27	FY28
FY24 Add	County Attorney	1.00	\$0	\$90,313	\$80,313	\$80,313	\$80,313	\$80,313
FY24 Add	Finance	2.00	\$0	\$92,174	\$172,140	\$172,140	\$172,140	\$172,140
FY24 Add	Human Resources	3.00	\$0	\$740,044	\$801,754	\$801,754	\$801,754	\$801,754
FY24 Add	Management & Budget	1.00	\$0	\$59,459	\$110,047	\$110,314	\$110,314	\$110,314
FY25 Add	Finance	1.00	\$0	\$0	\$96,011	\$96,011	\$96,011	\$96,011
FY25 Add	Human Resources	3.00	\$0	\$0	\$350,131	\$350,131	\$350,131	\$350,131
	<b>Grand Total</b>	<b>11.00</b>	<b>\$0</b>	<b>\$981,990</b>	<b>\$1,610,396</b>	<b>\$1,610,663</b>	<b>\$1,610,663</b>	<b>\$1,610,663</b>



## Stay Informed

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



## Get Involved

- ▶ Community Meeting
- ▶ Public Hearing

# Budget Initiatives

FY2024 Budget Initiatives List							
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost	
Compensation	All Agencies	Compensation Increase for Pay for Performance (3%)	-	-	\$9,879,889	\$9,879,889	
	All Agencies	Market Adjustments	-	-	\$38,481,999	\$38,481,999	
	All Agencies	Retiree Health Credit Increase	-	-	\$173,071	\$173,071	
	All Agencies	Health and Dental Insurance Increase	-	-	\$3,915,810	\$3,915,810	
Community Development	Development Services	Personnel to Improve Building Development Process	5.0	(\$541,556)	\$541,556	\$0	
	Development Services	Land Development Project Manager Supervisor	1.0	(\$132,693)	\$132,693	\$0	
	Development Services	Operational Cost Increase	-	(\$115,836)	\$115,836	\$0	
	Economic Development	Northern Virginia Economic Development Alliance Membership	-	-	\$50,000	\$50,000	
	Parks, Recreation & Tourism	Elimination of Long Term Vacant Positions	(3.50)	-	(\$269,189)	(\$269,189)	
	Parks, Recreation & Tourism	Catharpin Park Splash Pad Operating Costs	1.25	-	\$88,795	\$88,795	
	Parks, Recreation & Tourism	Grounds Maintenance for Ali Krieger Park Phase 2 Athletic Fields	1.0	-	\$201,177	\$201,177	
	Parks, Recreation & Tourism	Grounds Maintenance for Rosemount Lewis Athletic Field	0.21	-	\$61,847	\$61,847	
	Parks, Recreation & Tourism	Solheim Cup 2024 Sponsorship and Marketing Campaign	-	-	\$500,000	\$500,000	
	Parks, Recreation & Tourism	Utility Expense Increase	-	-	\$67,653	\$67,653	
	Planning	Metropolitan Washington Council of Governments (COG) Membership Dues Increase	-	-	\$27,079	\$27,079	
	Planning	Non-Residential Plan Review Improvements	3.0	-	\$297,755	\$297,755	
	Public Works	Solid Waste Fee Increase	-	(\$7,000,000)	-	(\$7,000,000)	
	Public Works	Landfill Liner Phase 3 Cell B Support	-	-	\$6,500,000	\$6,500,000	
	Public Works	Landfill Cap Phase 2 Sequence 5	-	-	\$890,000	\$890,000	
	Public Works	Solid Waste Vehicle Replacements	-	-	\$770,000	\$770,000	
	Public Works	Landfill Phase 4 Design and Permitting	-	-	\$750,000	\$750,000	
	Public Works	Litter Control Contracted Services Increase	-	-	\$650,000	\$650,000	
	Public Works	Stormwater Management Fee Increase	-	(\$748,374)	-	(\$748,374)	
	Public Works	Investment in Watershed Improvements	-	-	\$750,000	\$750,000	
	Public Works	Flood Resiliency Assessment	-	-	\$150,000	\$150,000	
	Public Works	Construction Crew Vehicle Replacement	-	-	\$250,000	\$250,000	
	Public Works	Virginia Department of Environmental Quality Litter Control Pass-Thru Grant to Keep Prince William Beautiful	-	(\$54,000)	\$54,000	\$0	
	Transportation	Traffic Safety Engineer and Long Range Planner	2.0	(\$234,362)	\$234,362	\$0	
	General Government	Board of County Supervisors	Board Member Salary Increase	-	-	\$140,000	\$140,000
		County Attorney	Paralegal for Collective Bargaining	1.0	-	\$90,313	\$90,313
Elections		Facility Security Improvements	-	-	\$228,500	\$228,500	
Executive Management		Energy Program Manager	1.0	-	\$117,363	\$117,363	
Executive Management		Elimination of Long Term Vacant Position	(1.0)	-	(\$125,927)	(\$125,927)	
Executive Management		Community Safety Initiative	4.0	-	\$422,019	\$422,019	
Facilities & Fleet Management		New Leases, Existing Leases and Utilities Increases	-	-	\$1,346,502	\$1,346,502	
Facilities & Fleet Management		Public Safety Firearms Range Operating Costs	2.0	-	\$810,886	\$810,886	
Facilities & Fleet Management		Contractual Increases (Custodial, Security, Trash)	-	-	\$740,488	\$740,488	
Facilities & Fleet Management		Staffing Support for the Fire & Rescue Station Renovation and Replacement Program	2.0	(\$343,665)	\$343,665	\$0	
Facilities & Fleet Management		Crisis Receiving Center Maintenance and Operations Technician	1.0	-	\$192,001	\$192,001	
Facilities & Fleet Management		Cell Tower Agreements	1.0	(\$137,572)	\$137,572	\$0	
Facilities & Fleet Management		Fleet Vehicle Replacement Fund Increase	-	-	\$21,600	\$21,600	
Finance		Collective Bargaining Staffing	2.0	-	\$92,174	\$92,174	
Finance		Tax Administration Staffing	12.0	(\$933,094)	\$933,094	\$0	
Finance		Procurement Services Business Services Analyst	1.0	(\$368,000)	\$97,157	(\$270,843)	
Human Resources		Collective Bargaining Staffing and Contractual Services	3.0	-	\$740,044	\$740,044	
Information Technology		Technology Improvement Plan (TIP)	-	-	\$1,621,000	\$1,621,000	
Information Technology		Contractual Increases (Motorola, Cisco, Microsoft, etc.)	-	-	\$1,544,000	\$1,544,000	
Information Technology		Technology Seat Management Costs for Agency Initiatives	-	-	\$431,078	\$431,078	
Information Technology		Elimination of Long Term Vacant Positions	(3.00)	-	(\$393,225)	(\$393,225)	
Management and Budget		Collective Bargaining Staffing	1.0	-	\$59,459	\$59,459	



# Budget Initiatives

FY2024 Budget Initiatives List						
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost
Human Services	Area Agency on Aging	Birmingham Green Inter-Jurisdictional Agreement	-	-	\$14,085	\$14,085
	Virginia Cooperative Extension	MOU Cost Sharing Agreement with Virginia Tech	-	-	\$27,054	\$27,054
Public Safety	Adult Detention Center	Elimination of Long Term Vacant Positions	(23.0)	-	(\$1,667,567)	(\$1,667,567)
	Commonwealth's Attorney	Staffing Plan for Commonwealth's Attorney	7.0	-	\$913,493	\$913,493
	Fire & Rescue	Fire and Rescue Volunteer Companies Employee Subsidy Increase	-	(\$236,043)	\$236,043	\$0
	Fire & Rescue	Volunteer Company Length of Service Award Program (LOSAP) Increase	-	(\$100,000)	\$100,000	\$0
	Fire & Rescue	PWCFRS Stations Utilities and Fuel Operating Budget Increases	-	(\$206,877)	\$206,877	\$0
	Fire & Rescue	Contribution to the Self-Contained Breathing Apparatus Replacement Fund	-	(\$1,000,000)	\$1,000,000	\$0
	Fire & Rescue	Fire & Rescue Vehicle and Apparatus Replacements	-	(\$2,272,000)	\$9,274,000	\$7,002,000
	Fire & Rescue	PWCFRS Station Improvements and Renovations	-	-	\$1,583,220	\$1,583,220
	Fire & Rescue	Engine 519 Replacement	-	-	\$892,000	\$892,000
	Fire & Rescue	Replace Ladder Truck 519	-	-	\$1,400,000	\$1,400,000
	Fire & Rescue	Burn Building Maintenance	-	-	\$100,000	\$100,000
	Fire & Rescue	Public Safety Training Center Upgrades	-	-	\$275,000	\$275,000
	Fire & Rescue	Stair Chair Replacements	-	-	\$900,000	\$900,000
	Fire & Rescue	Fire and Rescue Station Renovation and Replacement Program	-	(\$4,000,000)	\$4,000,000	\$0
	General District Court	Elimination of Long Term Vacant Positions	(2.0)	-	(\$148,618)	(\$148,618)
	Non-Departmental	Capital Reserve	Funding for CIP Projects - Building and Facility Capital Program, Judicial Center Renovation (Phase 2), PSC 911 Call-Handling Equipment, Enhanced Public Safety Communications at Schools, Gar-Field Police station Storage Tank Replacement	-	-	\$20,300,000
Debt Service		McCoart Land Acquisition	-	-	\$241,800	\$241,800
Debt Service		Public Safety Firearms Training Facility	-	-	\$527,564	\$527,564
Multiple Agencies		Community Partner 5% Increase	-	-	\$177,812	\$177,812
Non-Departmental		Hylton Performing Arts Center Debt Service and Contribution to Northern Virginia Community College Increases	-	-	\$1,463,417	\$1,463,417
Non-Departmental		Workers Compensation, Casualty Pool Insurance, and Unemployment Insurance Increases	-	-	\$1,045,000	\$1,045,000
Schools		Increase Transfer to Schools	-	-	\$71,971,774	\$71,971,774