



Proposed FY2027

# BUDGET

Prince William County, Virginia

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

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



Proposed FY2027  
**BUDGET**

Prince William County, Virginia

Information about the Proposed FY2027 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, 2025**

*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, 2025. 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>10</b>
Organization Chart .....	10
Transmittal Letter .....	11
Budget Highlights.....	12
Budget Initiatives .....	16
<b>Budget Summary</b>	<b>22</b>
Budget Highlights.....	22
Five-Year Plan .....	23
School Transfer Overview .....	23
General Fund Revenue & Resource Summary .....	25
General Fund Revenue Summary .....	29
<b>Compensation</b>	<b>44</b>
Attracting and Retaining Quality County Employees.....	44
<b>Agency Page Information</b>	<b>50</b>
Functional Areas .....	50
Agency Pages.....	51
<b>Government Operations, Performance &amp; Innovation</b>	<b>56</b>
Board of County Supervisors .....	57
County Attorney .....	60
Elections .....	65
Executive Management.....	69
Facilities & Fleet Management .....	80
Finance .....	91
Human Resources.....	101
Human Rights.....	108
Information Technology.....	112
Management & Budget.....	124
Procurement Services .....	128

# Table of Contents

## **Health, Wellbeing & Environmental Sustainability 132**

Area Agency on Aging.....	133
Community Services.....	140
Housing & Community Development .....	154
Juvenile Court Service Unit .....	162
Library .....	169
Parks & Recreation .....	176
Public Health .....	186
Social Services .....	194
Virginia Cooperative Extension .....	205
Youth Services .....	213

## **Mobility, Economic Growth & Resiliency 220**

Development Services.....	221
Economic Development & Tourism .....	229
Planning .....	237
Public Works .....	246
Transit Subsidy.....	262
Transportation & Capital Construction .....	270

## **Safe & Secure Community 280**

Adult Detention Center .....	281
Circuit Court Clerk.....	290
Circuit Court Judges .....	297
Commonwealth's Attorney .....	300
Criminal Justice Services .....	307
Fire & Rescue.....	315
General District Court.....	330
Juvenile & Domestic Relations Court.....	335
Magistrates .....	339
Police .....	342
Public Safety Communications.....	351
Sheriff's Office .....	356

# Table of Contents

<b>Non-Departmental</b>	<b>364</b>
<b>Agreements, Donations, Grants &amp; Memberships</b>	<b>372</b>
<b>Debt Service</b>	<b>386</b>
<b>Capital Improvement Program (CIP)</b>	<b>396</b>
Summary.....	397
Community Development.....	415
Human Services & General Government.....	434
Public Safety .....	440
Technology Improvement.....	451
Transportation .....	456
<b>Appendix</b>	<b>476</b>
Glossary .....	476
Abbreviations .....	483



# Table of Contents



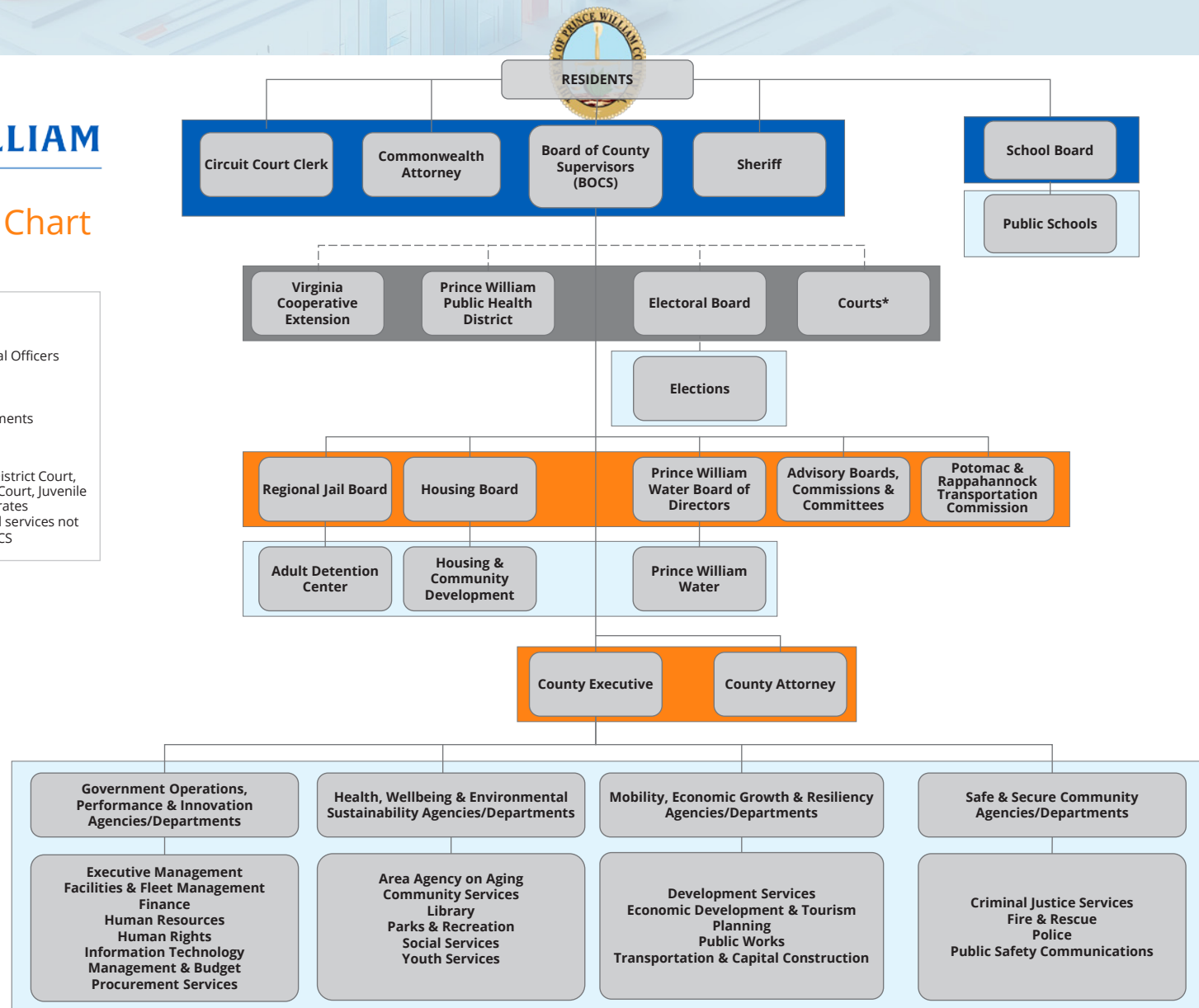
## Organization Chart

### Legend

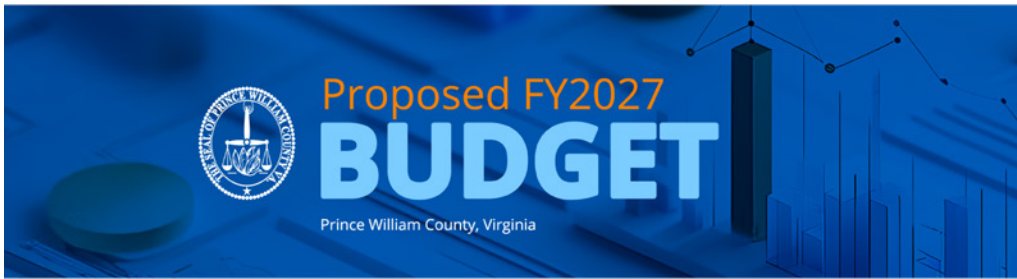
- Elected Officials/Constitutional Officers
- State Agencies and Services
- Appointed by BOCS
- County Agencies and Departments

### 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



Dear Chair Jefferson and Members of the Board:

I am pleased to present the Proposed FY2027 Budget and Five-Year Plan for Prince William County. This proposed budget is more than a financial document. It is a statement of our values and a direct investment in the priorities our community identified through the Strategic Plan. It reflects what residents told us matters most: strong schools, safe neighborhoods, environmental stewardship, responsive government, smart growth and a high quality of life. And it demonstrates our shared commitment to fiscal responsibility, affordability for residents, and continued investment in the people, services, and infrastructure that support a growing and diverse community.

The FY2027 Proposed Budget is structurally balanced, aligned with the Strategic Plan goals, and grounded in the County's Principles of Sound Financial Management. It sustains our long-standing tradition of disciplined financial stewardship — one that continues to be affirmed through the County's triple, AAA bond ratings — while ensuring we continue to meet current needs and invest in the future our community envisioned.

This proposed budget advances Education through support of the County-Schools Revenue Sharing Agreement. It strengthens a Safe and Secure Community through continued investment in public safety and risk mitigation. It supports Mobility with strategic transportation funding that improves connectivity and reduces congestion.

Investments in parks, infrastructure and planning promote Environment and Smart Growth, ensuring development remains thoughtful and sustainable. Funding for recreation, human services, and community amenities enhances Quality of Life, while investments in workforce and operational excellence reinforce strong Service Delivery and effective Government.

This proposal balances strategic investment with long-term fiscal sustainability, accounts for inflationary pressures and population growth, and strengthens reserves and contingency planning to address economic uncertainty at the state and federal levels. The Five-Year Plan remains structurally balanced each year, using one-time fund balance responsibly for capital and infrastructure, and not ongoing operations.

Prince William County continues to benefit from a resilient local economy, a growing tax base, and thoughtful revenue forecasting. These strengths allow us to invest in the priorities our residents identified while maintaining flexibility to respond to future challenges.

This proposed budget is the result of collaboration among the Board, County staff, constitutional officers and the community. As the Strategic Plan was shaped by resident input, this budget demonstrates our commitment to honoring that input with action.

I appreciate the Board's leadership and guidance throughout the budget development process and look forward to continued dialogue as we engage residents and move toward adoption. Together, we are investing in the future of our community – building a fiscally strong, responsive, and forward-looking Prince William County — one that delivers exceptional services, values its workforce, and remains a place where individuals, families, and businesses can thrive.

In Service,

Christopher J. Shorter  
County Executive

# Budget Highlights

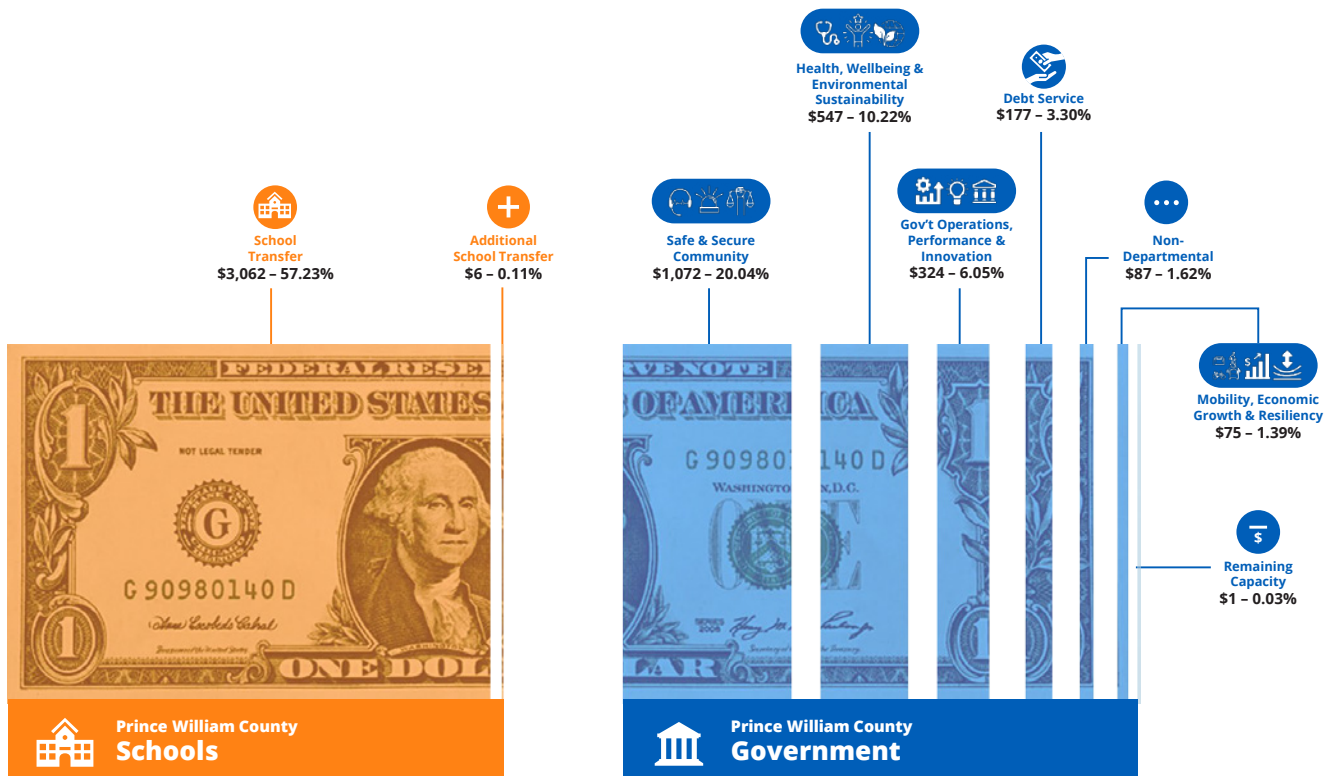
## Proposed FY2027 Budget Highlights

The Proposed FY2027 Budget, including the [FY2027-2032 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 \$2.22 billion general fund budget addresses the County's strategic priorities – Education, Environment, Government, Mobility, Quality of Life, Safe and Secure Community, Service Delivery and Smart Growth.

The Proposed FY2027 Budget is based on a \$0.906 real estate tax rate, generating general revenues of \$1,955,227,500. Additional agency revenues of \$265,041,333 and County resources of \$2,634,204 bring the FY2027 Budget funding total to \$2,222,903,037.

### Proposed FY2027 Average Residential Tax Bill - \$5,351

(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 FY2027-2031 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 FY2027-2032 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

## Proposed Tax Rates

The Proposed FY2027 Budget is funded at a real estate tax rate of \$0.906 per \$100 valuation which is unchanged from FY26. At the proposed \$0.906 real estate tax rate, the resulting average residential tax bill is \$5,351, an increase of \$181 from the prior year. The proposed fire levy rate is reduced from \$0.072 to \$0.070 and the mosquito & forest pest management levy rate is reduced from \$0.0025 to \$0.0020. Please see the table below for the overall impact to the average residential tax bill with the proposed tax rate changes described above.

	FY2026 Adopted	FY2027 Proposed	Change	% Change
<b>Average Residential Assessed Value</b>	<b>\$570,600</b>	<b>\$590,571</b>	<b>\$19,971</b>	<b>3.5%</b>
<b>Average Tax Bill</b>				
Real Estate Tax (\$0.906)	\$5,169.64	\$5,350.57	\$180.94	3.5%
Fire Levy (\$0.070)	\$410.83	\$413.40	\$2.57	0.6%
Mosquito & Forest Pest Levy (\$0.0020)	\$14.27	\$11.81	(\$2.45)	-17.2%
<b>Average Tax Bill Total</b>	<b>\$5,594.73</b>	<b>\$5,775.78</b>	<b>\$181.05</b>	<b>3.2%</b>

## Stormwater Management Fee Increase

The Proposed FY2027 Budget includes an increase in the Stormwater Management Fee. The fee increase will be used to meet Municipal Separate Storm Sewer System (MS4) permit requirements to achieve mandated reductions in nitrogen, phosphorus, and sediments by October 2028. Revenue generated by the proposed fee increase is directly invested in stormwater capital improvements that support the County's Environmental Conservation strategic goal by improving protections for streams, other water bodies, and drinking water quality.

	FY2026 Adopted	FY2027 Proposed	Change
Single Family Detached Residential Property (per year)	\$53.83	\$67.28	\$13.45
Townhouses, Apartments, and Condominiums (per year)	\$40.38	\$50.46	\$10.08
Developed Non-Residential (per 2,059 square feet of impervious area)	\$53.83	\$67.28	\$13.45

## Solid Waste Fee Increase

The Proposed FY2027 Budget includes an increase in the Solid Waste Fee to support the long-term financial stability of the County's landfill system as Phase IV infrastructure development begins in FY27 and landfill cell liners and closures are programmed throughout the proposed CIP in accordance with Virginia Department of Environmental Quality requirements.

	FY2026 Adopted	FY2027 Proposed	Change
Single Family	\$75.00	\$84.00	\$9.00
Townhouse	\$67.50	\$75.60	\$8.10
Mobile Home	\$60.00	\$67.20	\$7.20
Multi Family (Apartment or Condo)	\$50.19	\$56.20	\$6.01
Business/Non-Residential (per SFE where a SFE = 1.3 tons)	\$75.00	\$84.00	\$9.00
Landfill Tipping Fee (commercial refuse per ton) (effective 1/1/24)	\$40.00	\$40.00	\$0.00

## Continued Historic Education Investments

The Proposed FY2027 Budget continues significant investments in education as the County transfer to Prince William County Schools increases \$127.4 million or 12.8% over FY26. This continues historic increases in the school system which began in the FY2024 Budget. During the past four fiscal years (FY23 through proposed FY27), the increased education investment to Prince William County Schools is \$403.8 million or 56.5%.



# Budget Highlights

## Employee Compensation and Virginia Retirement System Rate Adjustment

The proposed budget includes funding to retain and recruit a highly skilled workforce through amended collective bargaining agreements with the Prince William County Police Association and International Association of Fire Fighters; strategic market adjustments based on a General Services Classification & Compensation Study; an 8.2% market adjustment for uniform and sworn Adult Detention Center and Sheriff employees; and 3% step/merit salary adjustments. The proposed budget also includes \$11.5 million of savings resulting from a 3.34% reduction in Virginia Retirement System and Group Life Insurance employer rates paid by the County. The total compensation investment in the proposed FY2027 Budget is \$49.0 million. Additional details can be found in the Compensation section of this document.



## Investment in Existing and New Parks & Recreation Capital Facilities

The Proposed FY2027 Budget increases Parks & Recreation capital investment by \$20 million to improve existing parks with amenities such as field lights, permanent restroom facilities, playgrounds, and picnic/pavilion areas while also developing new parks and trail segments. Additional information can be found in the proposed FY2027-2032 CIP.

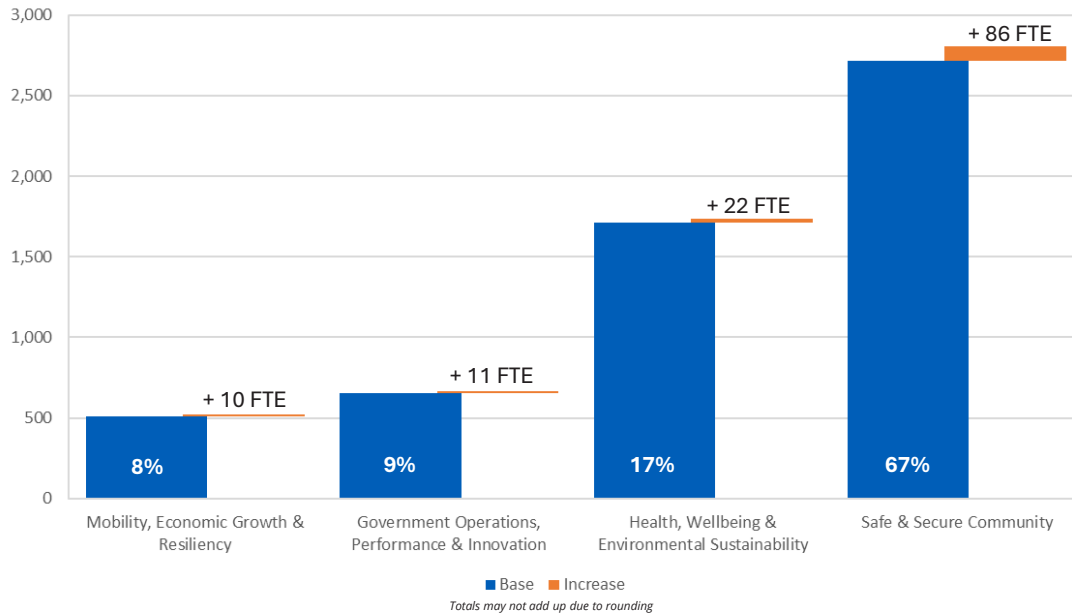




# Budget Highlights

## Staffing Investments to Sustain & Enhance Services in a Growing Community

The proposed budget includes the addition of 129.28 full-time equivalents (FTEs) to enhance service delivery and meet the growing needs of the community. These new positions will help support critical programs and ensure the continued provision of high-quality services to residents and businesses. Detailed staffing information can be found in each of the agency budget sections. The following table shows the breakdown of new staffing by quadrant:



## Mitigate Potential State/Federal Impacts

The proposed budget includes additional one-time funding of \$4.0 million to the Contingency budget to address potential, unforeseen fiscal impacts resulting from future state or federal actions. These impacts may include reductions in grant funding, cost shifts, new mandates, delayed reimbursements, or other actions that could require the County to determine whether local funding would be used to maintain current service levels to the community. All uses of Contingency require BOCS action via resolution.

Potential areas of uncertainty include, but are not limited to:

- Future federal government shutdowns
- Urban Area Security Initiative (UASI) grant funding administered by the U.S. Department of Homeland Security
- Medicaid
- Supplemental Nutrition Assistance Program (SNAP) administrative costs
- Substance Abuse & Mental Health Services Administration (SAMHSA)
- Pending Crisis Receiving Center waiver for Medicaid billing

## Capital Reserve Use and Affordable Housing Reserve Contributions

The proposed budget includes a \$4.0 million use of the capital reserve to support the County's share of the Public Safety Communications Upgrades at Schools capital project. The project modernizes the wireless communications infrastructure in each Prince William County school. This investment supports the multi-year implementation of upgraded technology that will enhance coordination between Student Resource Officers and first responders during emergencies, ensuring reliable communication and strengthening safety for students, staff, and visitors.

In addition, the proposed budget includes an unbudgeted \$5.0 million contribution to the Affordable Housing reserve fund to support further implementation of affordable housing initiatives in the community. The total contributions to the Affordable Housing reserve will increase to a \$21.0 million investment from FY24-27.

# Budget Initiatives

FY2027 Budget Initiatives List						
Functional Area	Agency	Description	FTE	Expenditure	Revenue	Net Cost
Education	Schools	Increase Transfer to Schools	-	\$127,279,314	-	\$127,279,314
	All Agencies	Compensation Increase for Merit/Step (3.00%)	-	\$12,744,389	-	\$12,744,389
Compensation	All Agencies	Retiree Health Increase	-	\$156,673	-	\$156,673
	All Agencies	Health and Dental Insurance Increase	-	\$5,496,127	-	\$5,496,127
	General Services	Compensation Market Adjustment - Classification and Compensation Study	-	\$15,404,520	-	\$15,404,520
	Adult Detention Center	Compensation Market Adjustment (8.20%)	-	\$3,475,000	-	\$3,475,000
	Sheriff	Compensation Market Adjustment (8.20%)	-	\$1,332,500	-	\$1,332,500
	Fire & Rescue	Amended Collective Bargaining Agreement - IAFF	-	\$3,028,407	-	\$3,028,407
	Police	Amended Collective Bargaining Agreement - PWCPA	-	\$19,040,000	-	\$19,040,000
	Countywide	Virginia Retirement System (VRS) Rate Adjustment	-	(\$11,527,112)	-	(\$11,527,112)
	County Attorney	Paralegal	1.00	\$85,096	-	\$85,096
Government Operations, Performance & Innovation	County Attorney	Contractual Litigation Services	-	\$600,000	(\$600,000)	\$0
	Executive Management	Sustainability Communications Outreach and Green Fleet Mobility Manager	2.00	\$339,252	-	\$339,252
	Executive Management	Volunteer Coordinator & Liaison for Strategic Partnerships	1.00	\$200,000	-	\$200,000
	Executive Management	Community Navigation Specialist	1.00	\$155,033	-	\$155,033
	Executive Management	PWC Works (Engagement HQ)	-	\$60,000	-	\$60,000
	Executive Management	Technical Support	-	\$20,000	-	\$20,000
	Facilities & Fleet Management	Lease Escalation and Renewal Cost Adjustment	-	\$150,000	-	\$150,000
	Facilities & Fleet Management	Custodial & Waste Management Contractual Increase	-	\$280,420	-	\$280,420
	Facilities & Fleet Management	Contractual Increases - Vehicle Repairs, Maintenance, and Gasoline	-	\$305,956	-	\$305,956
	Facilities & Fleet Management	OSHA Compliance Trainers	2.00	\$395,251	-	\$395,251
	Facilities & Fleet Management	Security Technicians	2.00	\$449,240	-	\$449,240
	Finance	Real Estate Assessments Manager	1.00	\$169,368	-	\$169,368
	Finance	Dextr and Salesforce Email Licenses	-	\$197,333	-	\$197,333
	Finance	Director of Finance	1.00	\$300,000	-	\$300,000
	Information Technology	Computer Replacement (use of fund balance)	-	\$4,100,000	(\$4,100,000)	\$0
	Information Technology	Contractual Increases - Enterprise Agreements, Licenses, and Subscriptions	-	\$1,247,336	-	\$1,247,336
	Information Technology	Security Operations Center	-	\$500,000	-	\$500,000
	Information Technology	Splunk	-	\$475,000	-	\$475,000
	Information Technology	ServiceNow	-	\$350,000	-	\$350,000
Health, Wellbeing, & Environmental Sustainability	Area Agency on Aging	Increase for Birmingham Green Inter-jurisdictional Agreement	-	\$147,076	-	\$147,076
	Area Agency on Aging	Senior Center Without Walls	2.00	\$242,739	-	\$242,739
	Area Agency on Aging	Bluebird Tour Program Contract Increase	-	\$17,000	-	\$17,000
	Community Services	Contract Rate Adjustments - Behavioral Health Services	-	\$740,000	(\$60,000)	\$680,000
	Community Services	FY27 Staffing Plan	10.00	\$1,152,267	(\$466,140)	\$686,127
	Library	Non-Contractual Increases - Material Services	-	\$41,733	(\$41,733)	\$0
	Parks & Recreation	Occoquan Greenway and Trail Maintenance	3.00	\$349,261	-	\$349,261
	Parks & Recreation	Trails Inspectors (cost recovery)	2.00	\$291,078	(\$291,078)	\$0
	Parks & Recreation	Science in the Park Program Staffing	2.08	\$89,451	(\$89,451)	\$0
	Parks & Recreation	Administrative Specialist	1.00	\$84,712	(\$84,712)	\$0
	Public Health	Senior Emergency Management Specialist	1.00	\$119,105	-	\$119,105
	Public Health	Senior Code Enforcement Inspector	1.00	\$107,815	-	\$107,815
	Social Services	Case Management System	-	\$100,000	-	\$100,000
	Social Services	Hypothermia Services	-	\$250,000	-	\$250,000
	Social Services	Children's Services Act Contractual Increase	-	\$6,000,000	(\$3,960,000)	\$2,040,000
	Virginia Cooperative Extension	Senior Business Service Analyst	0.20	\$42,001	-	\$42,001
	Youth Services	Right Step Program	-	\$150,000	-	\$150,000
	Youth Services	Certified Child Nutrition Management System	-	\$75,000	-	\$75,000
Mobility, Economic Growth & Resiliency	Development Services	Senior Inspector	1.00	\$144,398	(\$144,398)	\$0
	Development Services	Development Project Manager	1.00	\$124,699	(\$124,699)	\$0
	Development Services	Human Resources Analyst	1.00	\$106,823	(\$106,823)	\$0
	Development Services	Administrative Coordinator	1.00	\$93,615	(\$93,615)	\$0
	Development Services	Operating Budget Increase	-	\$68,964	(\$68,964)	\$0
	Development Services	Construction Project (use of fund balance)	-	\$1,000,000	(\$1,000,000)	\$0
	Economic Development & Tourism	Placer.ai Data Platform Renewal and Expansion	-	\$79,759	-	\$79,759
	Economic Development & Tourism	Cloud Subscriptions Renewals and License Expansion	0.00	\$30,000	-	\$30,000
	Economic Development & Tourism	Annual Rent Adjustment for Science Accelerator Lab	-	\$7,000	-	\$7,000
	Planning	FY27 Staffing Plan	4.00	\$503,542	-	\$503,542
	Planning	Zoning Ordinance Update	-	\$300,000	-	\$300,000
	Public Works	Sign Shop Budget Increase (cost recovery)	-	\$300,000	(\$300,000)	\$0
	Public Works	Shed and Garage Replacement (use of fund balance)	-	\$200,000	(\$200,000)	\$0
	Public Works	Truck Replacement (use of fund balance)	-	\$53,623	(\$53,623)	\$0
	Public Works	Maintenance and Operations Worker - Drainage Crew	1.00	\$69,356	(\$69,356)	\$0

# Budget Initiatives

FY2027 Budget Initiatives List						
Functional Area	Agency	Description	FTE	Expenditure	Revenue	Net Cost
Mobility, Economic Growth & Resiliency	Public Works	Construction Crew Vehicle and Equipment Replacement	-	\$869,446	(\$869,446)	\$0
	Public Works	Interjurisdictional Agreements and Membership Increase	-	\$123,725	(\$123,725)	\$0
	Public Works	Flood Resiliency Phase 3B (use of fund balance)	-	\$150,000	(\$150,000)	\$0
	Public Works	Landfill Security	-	\$200,000	(\$200,000)	\$0
	Public Works	Mattress Recycling Program	-	\$250,000	(\$250,000)	\$0
	Public Works	Solid Waste Fee Adjustment and Compost Facility Contract Increase	-	\$400,000	(\$400,000)	\$0
	Public Works	Stormwater Management Fee Increase and Watershed CIP Transfer (use of fund balance)	-	\$4,988,000	(\$4,988,000)	\$0
	Public Works	Software Enhancements and Licensing (use of fund balance)	-	\$70,000	(\$70,000)	\$0
	Public Works	Solid Waste Fee Increase	-	-	(\$2,439,705)	(\$2,439,705)
	Public Works	Solid Waste CIP Transfer and Maintenance Budget (use of fund balance)	-	\$11,320,000	(\$11,320,000)	\$0
	Public Works	Increase Vacant County Property Budget	-	\$150,000	-	\$150,000
	Transportation & Capital Construction	Grant Application Technical Assistance	-	\$200,000	(\$200,000)	\$0
	Transportation & Capital Construction	Land Acquisition Agent (cost recovery)	1.00	\$122,275	(\$122,275)	\$0
Safe & Secure Community	Adult Detention Center	Capital Equipment and Facility Upgrades (use of fund balance)	-	\$4,044,000	(\$4,044,000)	\$0
	Adult Detention Center	Lieutenant Colonel	1.00	\$325,348	(\$35,788)	\$289,560
	Adult Detention Center	Radio Frequency Identification Device (RFID) Technology	-	\$207,206	(\$22,793)	\$184,413
	Adult Detention Center	Piedmont Building Lease	-	\$202,241	(\$22,247)	\$179,994
	Circuit Court Clerk	Jury Pool Expansion and Return Questionnaire Postage Increases	-	\$99,000	-	\$99,000
	Circuit Court Clerk	E-Filing System Enhancement	-	\$25,000	-	\$25,000
	Circuit Court Clerk	Self-Represented Litigant Center and Law Library	-	\$47,000	(\$47,000)	\$0
	Commonwealth Attorney	Administrative and Paralegal Support	7.00	\$708,912	-	\$708,912
	Commonwealth Attorney	Assistant Commonwealth Attorneys	4.00	\$641,296	-	\$641,296
	Commonwealth Attorney	AXON Evidence System	-	\$146,415	-	\$146,415
	Criminal Justice Services	Adult Recovery Court Case Manager	1.00	\$97,914	(\$90,000)	\$7,914
	Criminal Justice Services	Veterans Docket Treatment Coordinator	1.00	\$126,539	(\$126,539)	\$0
	Fire & Rescue	Fire Levy Fund Initiatives (use of fund balance)	-	\$10,333,879	(\$5,372,539)	\$4,961,340
	Fire & Rescue	Collective Bargaining Agreement (CBA) with International Association of Fire Fighters (IAFF) - 50-hour average workweek	30.00	\$6,867,006	(\$3,433,503)	\$3,433,503
	Fire & Rescue	Amended CBA with IAFF	-	\$3,028,407	-	\$3,028,407
	Fire & Rescue	Personal Protective Equipment Services for Cancer Prevention	-	\$1,800,000	(\$1,800,000)	\$0
	Fire & Rescue	Station 27 Staffing & Five-Year Staffing Plan	14.00	\$1,798,072	-	\$1,798,072
	Fire & Rescue	Professional Support Staff	5.00	\$673,880	(\$300,000)	\$373,880
	Fire & Rescue	Fire Marshal's Office Code Compliance Staffing	3.00	\$470,744	(\$470,744)	\$0
	Fire & Rescue	Northern Virginia Emergency Response System (NVERS)	-	\$447,150	-	\$447,150
	Fire & Rescue	Emergency Traffic Management	-	\$445,000	(\$445,000)	\$0
	Fire & Rescue	Coordinated Community Care (3C) Pilot Program	1.00	\$302,535	-	\$302,535
	Fire & Rescue	High School Emergency Medical Technician Program	1.00	\$221,834	-	\$221,834
	Fire & Rescue	Length of Service Award Program (LOSAP) Increase	-	\$185,000	(\$185,000)	\$0
	Fire & Rescue	Fire and Injury Prevention	-	\$150,000	(\$150,000)	\$0
	Fire & Rescue	Increase Funding for Fire Company Employee Subsidy	-	\$90,454	(\$90,454)	\$0
	Fire & Rescue	Operational Medical Director (budget shift)	1.00	\$165,547	(\$165,547)	\$0
	General District Court	Increase Local Salary Supplement for Office of the Public Defender Employees	-	\$169,313	-	\$169,313
	General District Court	Increase Language Interpreter Funding Support for the Office of the Public Defender	-	\$14,000	-	\$14,000
	Police	Police Staffing	11.00	\$3,495,228	-	\$3,495,228
	Police	Critical Space Needs at Western District Police Station	-	\$300,000	-	\$300,000
	Public Safety Communications	Deputy Director	1.00	\$171,041	-	\$171,041
	Sheriff	Sheriff Deputy Staffing	5.00	\$1,199,481	-	\$1,199,481
Non-Departmental	Non-Departmental	Hylton Performing Arts Center Debt Service and Contribution to Northern Virginia Community College Increases	-	\$26,052	-	\$26,052
	Non-Departmental	Workers Compensation, Casualty Pool Insurance, and Unemployment Insurance Increases	-	\$1,000,000	-	\$1,000,000
	Non-Departmental	Community Partners Increase	-	\$425,000	-	\$425,000
	Non-Departmental	Metropolitan Washington Council of Governments Membership Dues Increase	-	\$166,217	-	\$166,217
Debt Service	Debt Service	Homeless Navigation Center - West	-	\$97,500	-	\$97,500
	Debt Service	Parks & Recreation Bond Referendum	-	\$202,500	-	\$202,500
	Debt Service	Public Safety Training Center Expansion	-	\$245,000	-	\$245,000

# 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

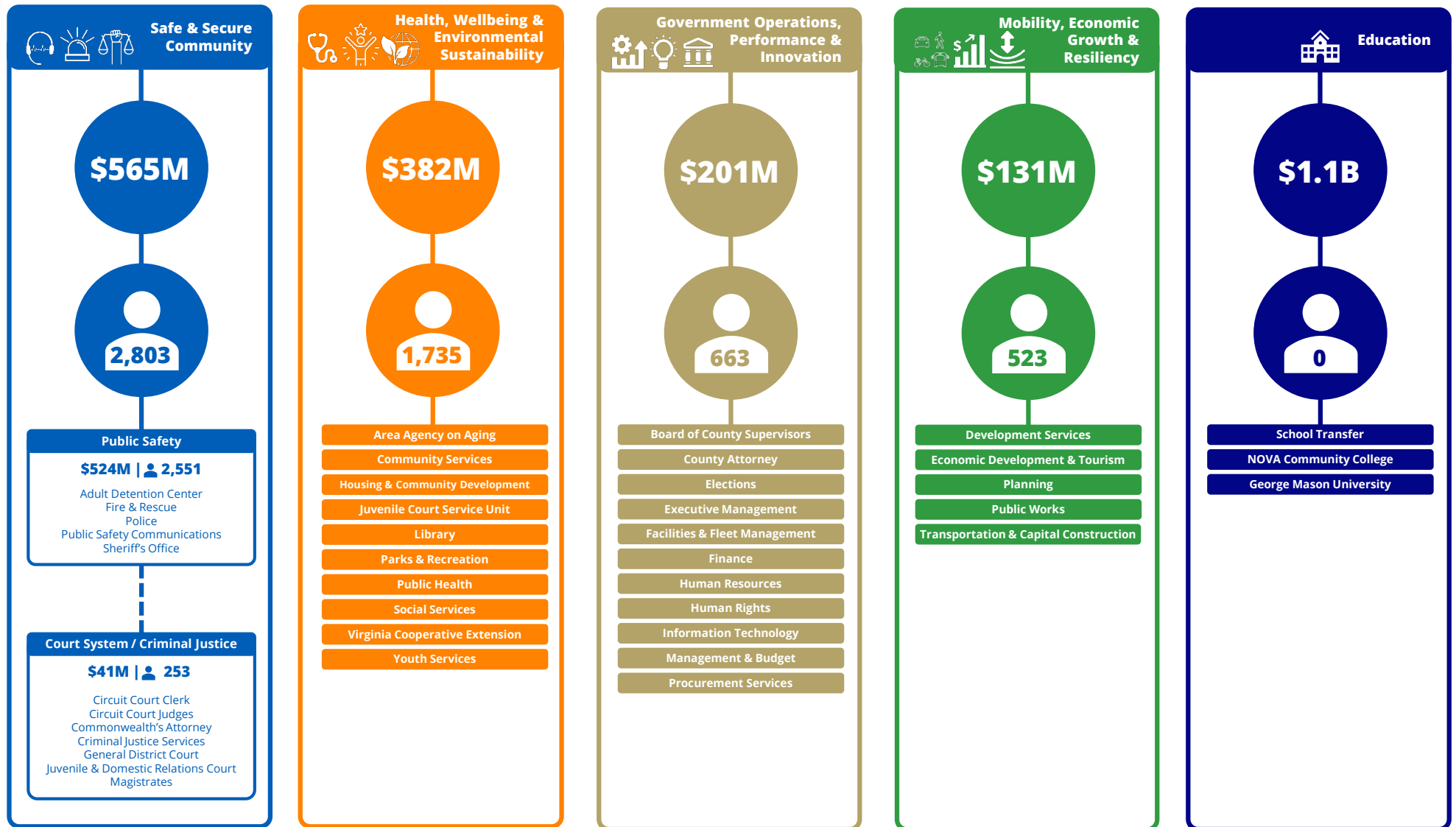
The PWC budget has two major components – the capital budget and the operating budget. The capital budget includes all projected expenditures for improvements and/or additions to the County's capital inventory, such as roads, facilities, and parkland. There is a strong link between capital and operating 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

2025							2026					
	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 FY27-32 CIP Presentation Feb 10 <sup>th</sup>	Attend/View • Budget Work Sessions • Public Hearing	Attend/View • Public Hearing • Budget Recap • Budget Markup		
								Proposed FY2027 Budget Presentation Feb 17 <sup>th</sup>		Budget Adoption Apr 21 <sup>st</sup>		
								Attend Virtual Community Budget Meeting Feb 21 <sup>st</sup>				
								Participate on BOCS Budget Committees				
Submit Comments/Questions to Q&A Website												
BOCS ACTIONS	Receive citizen comments											
	Work Sessions											
								Receive Proposed FY27-32 CIP Presentation Feb 10 <sup>th</sup>	Receive Budget Work Sessions	• Receive Schools Budget • Receive Budget Recap • Hold Public Hearings • Hold Budget Markup session  Adopt tax rates & FY2027 Budget Apr 21 <sup>st</sup>		
								Receive Proposed FY2027 Budget Presentation Feb 17 <sup>th</sup>	Hold Public Hearing on Budget			
COUNTY DEPT/AGENCIES	Post FY2026 Budget online		Finalize FY27 'base' budget • Position interface checks • Remove FY26 one-time costs • Agency revenue analysis • Off-cycle budget changes	Report/prepare: • Prior year's performance • Strategic Plan Updates	Agency Budget Meetings with Executive Mgmt and OMB	Provide preliminary revenue forecast	• Present Proposed FY2027 Budget and CIP to BOCS • Meet with BOCS Budget Committees • Respond to budget questions					
				Enter proposed budget into financial system to balance								
				Identify operating and capital needs	• Prioritize needs • Identify efficiencies/savings • Compensation modeling • Update Five-Year Plan	Address strategic/critical needs in light of budget guidance			Advertise tax rate and public hearing date			Rebalance budget in financial system & prepare budget adoption resolutions
									Budget Work Sessions			Present budget recap with final revenue estimate to BOCS
									Budget/CIP Review and Agency Budget Review			
								Finalize FY2027 Budget document				



# Introduction

