

# Budget Summary

## Budget Highlights

### All Funds Expenditure Budget

The total all funds budget, including the Prince William County Schools (PWCS) budget proposed by the School Superintendent, increases by 0.97% from FY21 to FY22. The County government all funds budget increases 3.71%, and the Schools all funds budget decreases 1.79%. A significant portion of the PWCS all funds budget reduction is due to a \$38.1 million decrease in the Schools' construction fund and a \$26.0 million decrease in the regional school fund.

All Funds Expenditure				
Funding Area	FY21 Adopted	FY22 Proposed	Change	Change
County Government	\$1,703,169,974	\$1,766,419,194	\$63,249,220	3.71%
Schools	\$1,691,576,291	\$1,661,346,600	(\$30,229,691)	(1.79%)
<b>Total County and Schools</b>	<b>\$3,394,746,265</b>	<b>\$3,427,765,794</b>	<b>\$33,019,529</b>	<b>0.97%</b>

All Funds Expenditure Summary (Includes Operating Transfers)				
	FY21 Adopted Budget	FY22 Proposed Budget	Dollar Change	Percent Change
General Fund	\$1,285,248,700	\$1,354,881,032	\$69,632,332	5.42%
Special Revenue Fund	\$149,773,402	\$153,980,424	\$4,207,022	2.81%
Capital Projects Fund	\$38,507,916	\$20,568,675	(\$17,939,241)	(46.59%)
Enterprise Fund	\$40,084,371	\$41,296,139	\$1,211,767	3.02%
Internal Service Fund	\$135,641,408	\$140,471,311	\$4,829,903	3.56%
Trust and Agency Funds	\$500,000	\$500,000	\$0	0.00%
Adult Detention Center	\$53,414,177	\$54,721,614	\$1,307,437	2.45%
Schools *	\$1,691,576,291	\$1,661,346,600	(\$30,229,691)	(1.79%)
<b>Total All Funds</b>	<b>\$3,394,746,265</b>	<b>\$3,427,765,794</b>	<b>\$33,019,529</b>	<b>0.97%</b>

\* Schools FY2022 proposed budget as presented by School Superintendent to Prince William County School Board on February 3, 2021.

### General Fund Expenditure Budget

The total Prince William County (PWC) general fund budget increases by 5.42% from FY21 to FY22. This includes a 5.32% increase in the County government general fund budget and a 5.52% increase in the transfer to the Schools.

General Fund Expenditures				
	FY21 Adopted	FY22 Proposed	Dollar Change	Percent Change
County Government	\$659,906,219	\$694,988,800	\$35,082,581	5.32%
Transfer to Schools	\$625,342,481	\$659,892,232	\$34,549,751	5.52%
<b>Total General Fund</b>	<b>\$1,285,248,700</b>	<b>\$1,354,881,032</b>	<b>\$69,764,871</b>	<b>5.42%</b>

# Budget Summary

## Five-Year Plan

The Proposed FY2022 Budget implements the County/School revenue agreement, which allocates 57.23% of general revenues to the Schools and 42.77% of general revenues to the County. This agreement makes the allocation of revenues in the Five-Year Plan more predictable. The Five-Year Plan is an important tool for addressing strategic goals and community needs over a five-year horizon.

FY2022-FY2026 Five-Year Plan					
	FY2022	FY2023	FY2024	FY2025	FY2026
<b>Revenue and Resources</b>					
General Revenue	\$1,153,053,000	\$1,234,578,000	\$1,282,224,000	\$1,330,749,000	\$1,379,722,000
Less Schools Share of General Revenue	(\$659,892,232)	(\$706,548,989)	(\$733,816,795)	(\$761,587,653)	(\$789,614,901)
<b>County Share of General Revenue</b>	<b>\$493,160,768</b>	<b>\$528,029,011</b>	<b>\$548,407,205</b>	<b>\$569,161,347</b>	<b>\$590,107,099</b>
County General Revenue	\$493,160,768	\$528,029,011	\$548,407,205	\$569,161,347	\$590,107,099
Agency Revenue	\$192,890,881	\$194,173,637	\$197,660,913	\$203,166,624	\$212,190,377
County Resources	\$8,977,424	\$3,214,132	\$3,222,104	\$2,902,105	\$2,422,758
<b>Total County Revenue and Resources Available</b>	<b>\$695,029,074</b>	<b>\$725,416,780</b>	<b>\$749,290,221</b>	<b>\$775,230,076</b>	<b>\$804,720,235</b>
<b>Expenditures</b>					
County Operating Expenditures	\$685,891,374	\$708,715,594	\$718,482,849	\$734,418,181	\$747,968,113
County CIP Expenditures	\$9,097,426	\$14,327,569	\$30,786,046	\$40,736,219	\$56,679,645
<b>Total County Expenditure (Operating and CIP)</b>	<b>\$694,988,800</b>	<b>\$723,043,162</b>	<b>\$749,268,895</b>	<b>\$775,154,400</b>	<b>\$804,647,758</b>
<b>Available Capacity</b>	<b>\$40,274</b>	<b>\$2,373,617</b>	<b>\$21,326</b>	<b>\$75,676</b>	<b>\$72,477</b>
<b>Total General Fund Expenditures (Including County Transfer to Schools)</b>	<b>\$1,354,881,032</b>	<b>\$1,429,592,152</b>	<b>\$1,483,085,690</b>	<b>\$1,536,742,053</b>	<b>\$1,594,262,658</b>

## School Transfer Overview

**The School Budget** is handled independently from other department budgets reviewed by the County Executive. The School Board, which is elected by the citizens of PWC, submits its budget request directly to the Board of County Supervisors (BOCS). The BOCS then reviews the proposed budget through work sessions with the School Board. The Proposed FY2022 Budget for PWCS includes a total local County transfer of \$664,029,239. Details of the County transfer are summarized in the table and narrative below.

Summary of School Transfer to PWCS			
	FY21 Adopted	FY22 Proposed	\$ Change
Schools Share of General Revenue (57.23%)	\$625,342,481	\$659,892,232	\$34,549,751
Federal government debt service reimbursement on Qualified School Construction Bonds & Virginia Public School Authority (VPSA) Debt	\$1,204,473	\$1,146,212	(\$58,261)
Class Size Reduction Grant	\$1,000,000	\$1,000,000	\$0
13th High School Debt Service Equivalent	\$851,331	\$832,650	(\$18,681)
Cable Grant - Schools Share (57.23%)	\$741,415	\$658,145	(\$83,270)
School Security Program (Transfer from Police Dept)	\$500,000	\$500,000	\$0
<b>Total School Transfer</b>	<b>\$629,639,700</b>	<b>\$664,029,239</b>	<b>\$34,389,539</b>

# Budget Summary

**County/Schools Revenue Agreement** – The current County/Schools revenue sharing agreement was approved on December 8, 1998, via [BOCS Resolution 98-1032](#) and amended on April 23, 2013, through [BOCS Resolution 13-257](#). The Proposed FY2021 Budget adheres to current adopted policy whereby the Schools receive 57.23% of general revenues, excluding recordation tax revenue, and the County government receives 42.77%.

**Federal Government Debt Service Reimbursements** – The Build America Bonds (BAB) and Qualified School Construction Bonds (QSCB) programs were created as part of the American Recovery and Reinvestment Act (ARRA) of 2009. The programs were intended to stimulate the national economy out of economic recession by helping state and local jurisdictions regain access to bond markets after the financial collapse made it difficult to borrow for infrastructure improvements. Municipalities issued taxable bonds at higher interest rates with the federal government subsidizing 35% of interest payments under the BAB program and 100% of interest payments under the QSCB program. BAB and QSCB revenue received from the federal government is transferred from the County's general fund to the Schools' debt service fund since the Schools pay the annual debt service financed by those bond issuances. However, reimbursement from the federal government has declined due to the federal government sequester. The current sequestration reduction rate for the BAB and QSCB programs is 5.7% less than originally planned.

**Class Size Reduction Grant** – On April 21, 2015, the BOCS adopted [BOCS Resolution 15-292](#) creating a Class Size Reduction Grant of up to \$1.0 million. The grant is intended to help the School Board address the issue that PWCS class sizes are at the maximum permitted under Virginia law. Such funding was contingent upon the execution of a separate grant agreement between the School Board and the Prince William BOCS that includes the following provisions:

- The County's funding, up to \$1,000,000, is matched dollar for dollar by the School Board.
- The combined amount, up to \$2,000,000, is used exclusively to sustain the class size reductions achieved during the 2015-2016 school year.
- The combined amount, up to \$2,000,000, cannot be used to supplant the level of effort toward class size reduction already contained within the Schools' budget.

The Proposed FY2021-2026 Five-Year Plan provides funding for the Class Size Reduction Grant in all years.

**13th High School Debt Service Equivalent** – In recognition of higher student enrollment than anticipated by PWCS, the BOCS approved [BOCS Resolution 17-18](#) on January 10, 2017 which transferred \$10,675,000 to the Schools for school site acquisition, renovations, and new school construction in the eastern portion of the County. The BOCS also directed the County Executive to include in the FY2018 Budget annual debt service costs necessary to finance an additional \$10,675,000 for additional capital project expenses at the 13th High School. This is an additional transfer to the Schools over and above the Schools' share of general revenue identified in the County/Schools Revenue Agreement. Board action was in response to the PWCS Board approving an alternative design for the 13th High School on January 4, 2017 that increases student capacity at the new school by over 500 students and increases the cost by \$10,675,000.

**Cable Grant** – An annual 1% cable equipment grant is provided by cable television providers operating in the County. Grant proceeds must be used for cable related capital needs. Although not considered general revenue, revenue derived from the grant is shared with PWCS in accordance with the County/Schools revenue agreement. Both the County and Schools use cable equipment grant proceeds to support informational programming on their respective access channels and technology infrastructure improvements. Grant receipts are evaluated on an annual basis for potential, future adjustments.

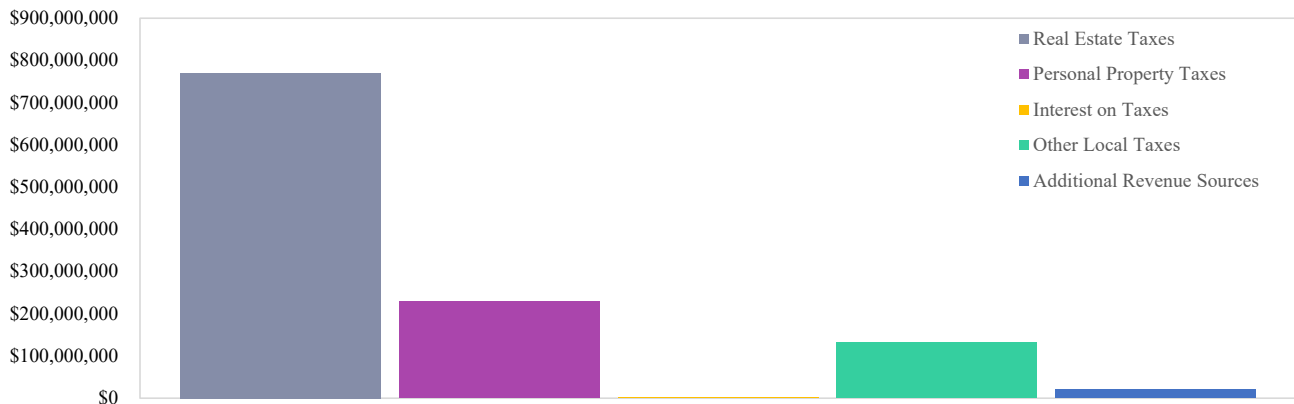
**School Security Program** – The budget continues to transfer \$500,000 to the Schools for enhancing security at elementary schools in the County. The program includes six staff members including five community security officers and one community safety officer supervisor. The personnel will be school employees and take advantage of state law that allows school system to hire retired law enforcement officers to serve as armed security. The funding will be transferred to the Schools from the Police Department budget.

# Budget Summary

General Fund Revenue & Resource Summary				
	FY21 Adopted Budget	FY22 Proposed Budget	\$ Change FY21/FY22 Proposed	% Change FY21/FY22 Proposed
<b>General Revenues</b>				
<b>All Real Estate Taxes</b>				
Real Estate Taxes - Current Year	\$737,693,000	\$789,148,000	\$51,455,000	6.98%
Real Estate Tax Relief	(\$23,000,000)	(\$26,400,000)	(\$3,400,000)	14.78%
Real Estate Tax Exonerations	(\$15,400,000)	(\$16,170,000)	(\$770,000)	5.00%
Real Estate Tax Deferrals	(\$500,000)	(\$500,000)	\$0	0.00%
Land Redemption	\$315,000	\$315,000	\$0	0.00%
Public Service Real Estate Current Year	\$21,454,000	\$21,668,000	\$214,000	1.00%
Real Estate Penalties Current Year	\$1,696,000	\$1,815,000	\$119,000	7.02%
<b>Total All Real Estate Taxes</b>	<b>\$722,258,000</b>	<b>\$769,876,000</b>	<b>\$47,618,000</b>	<b>6.59%</b>
<b>All Personal Property Taxes</b>				
Personal Property Taxes Current Year	\$218,800,000	\$226,818,000	\$8,018,000	3.53%
Personal Property Taxes Prior Year	\$120,000	\$500,000	\$380,000	316.67%
Personal Property Tax Deferrals	(\$1,000,000)	(\$1,000,000)	\$0	0.00%
Personal Property Penalties Current Year	\$2,520,000	\$2,620,000	\$100,000	3.97%
<b>Total All Personal Property Taxes</b>	<b>\$220,440,000</b>	<b>\$228,938,000</b>	<b>\$8,498,000</b>	<b>3.86%</b>
<b>Interest on Taxes</b>				
Interest on all Taxes	\$1,744,000	\$1,693,000	(\$51,000)	(2.92%)
<b>Total Interest On Taxes</b>	<b>\$1,744,000</b>	<b>\$1,693,000</b>	<b>(\$51,000)</b>	<b>(2.92%)</b>
<b>Total General Property Taxes</b>	<b>\$944,442,000</b>	<b>\$1,000,507,000</b>	<b>\$56,065,000</b>	<b>5.94%</b>
<b>Other Local Taxes</b>				
Cigarette Tax	(\$0)	\$3,000,000	\$3,000,000	-
Local Sales Tax	\$65,130,000	\$74,150,000	\$9,020,000	13.85%
Daily Equipment Rental Tax	\$519,000	\$529,000	\$10,000	1.93%
Consumers Utility Tax	\$14,700,000	\$13,540,000	(\$1,160,000)	(7.89%)
Bank Franchise Tax	\$2,300,000	\$1,800,000	(\$500,000)	(21.74%)
BPOL Tax	\$24,375,000	\$22,375,000	(\$2,000,000)	(8.21%)
Public Utility Gross Receipts Tax	\$1,515,000	\$1,424,000	(\$91,000)	(6.01%)
Motor Vehicle License	\$12,840,000	\$12,000,000	(\$840,000)	(6.54%)
Recordation Tax *	\$0	\$0	\$0	-
Deed of Conveyance Tax	\$2,130,000	\$2,450,000	\$320,000	15.02%
Transient Occupancy Tax	\$1,120,000	\$986,000	(\$134,000)	(11.96%)
<b>Total Other Local Taxes</b>	<b>\$124,629,000</b>	<b>\$132,254,000</b>	<b>\$7,625,000</b>	<b>6.12%</b>
<b>Total Local Tax Sources</b>	<b>\$1,069,071,000</b>	<b>\$1,132,761,000</b>	<b>\$63,690,000</b>	<b>5.96%</b>
<b>Additional Revenue Sources</b>				
Revenue from Money & Property	\$7,880,000	\$5,030,000	(\$2,850,000)	(36.17%)
Misc Revenue	\$5,000	\$5,000	\$0	0.00%
State Revenue	\$15,652,000	\$15,182,000	(\$470,000)	(3.00%)
Federal Revenue	\$75,000	\$75,000	\$0	0.00%
<b>Total Additional Revenue Sources</b>	<b>\$23,612,000</b>	<b>\$20,292,000</b>	<b>(\$3,320,000)</b>	<b>(14.06%)</b>
<b>Total General Revenue</b>	<b>\$1,092,683,000</b>	<b>\$1,153,053,000</b>	<b>\$60,370,000</b>	<b>5.52%</b>

\* In the FY22 Proposed Budget, 'Recordation Tax' is included as Agency Revenue rather than General Revenue.

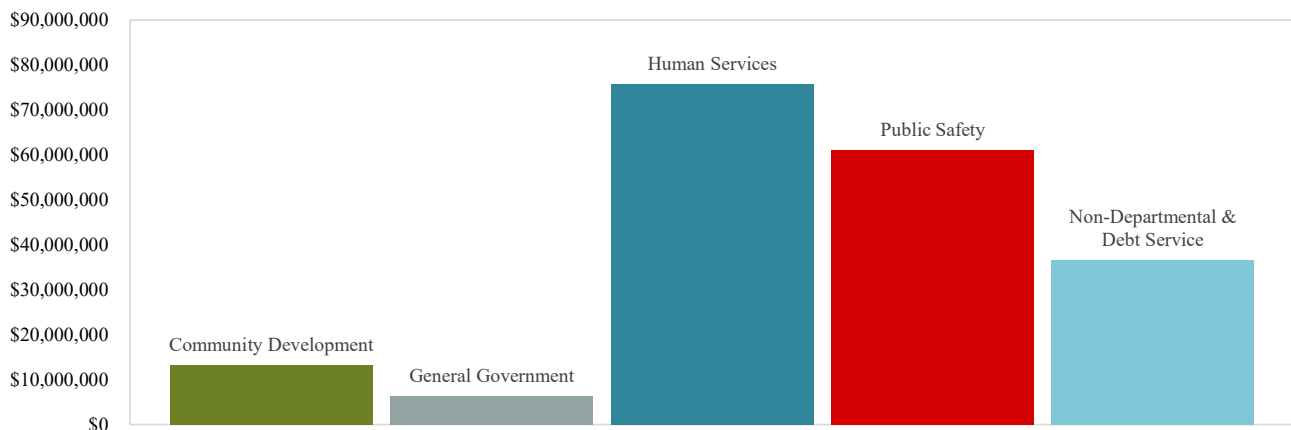
## General Revenue by Area



# Budget Summary

General Fund Revenue & Resource Summary				
	FY21 Adopted Budget	FY22 Proposed Budget	\$ Change FY21/FY22 Proposed	% Change FY21/FY22 Proposed
<b>Agency Revenue</b>				
Economic Development	\$226,939	\$226,939	\$0	0.00%
Library	\$2,087,450	\$1,770,035	(\$317,415)	(15.21%)
Parks, Recreation & Tourism	\$8,822,670	\$10,304,016	\$1,481,346	16.79%
Planning	\$500	\$500	\$0	0.00%
Public Works	\$1,129,453	\$218,100	(\$911,353)	(80.69%)
Transportation	\$272,959	\$672,959	\$400,000	146.54%
County Attorney	\$245,186	\$245,186	\$0	0.00%
Elections	\$92,202	\$92,202	\$0	0.00%
Finance	\$4,301,418	\$4,529,890	\$228,472	5.31%
Human Rights	\$47,650	\$17,650	(\$30,000)	(62.96%)
Facilities & Fleet Management	\$1,353,741	\$1,353,741	\$0	0.00%
Area Agency on Aging	\$2,402,296	\$2,402,296	\$0	0.00%
Public Health	\$556,028	\$556,028	\$0	0.00%
Social Services	\$44,030,163	\$45,527,277	\$1,497,114	3.40%
Virginia Cooperative Extension	\$541,673	\$541,673	\$0	0.00%
Community Services	\$26,459,679	\$26,773,867	\$314,188	1.19%
Non-Departmental	\$17,899,133	\$15,161,114	(\$2,738,019)	(15.3%)
Debt Service	\$14,033,285	\$21,441,936	\$7,408,651	52.79%
Circuit Court Clerk	\$3,791,427	\$3,791,427	(\$0)	0.00%
Commonwealth's Attorney	\$2,706,187	\$2,706,187	(\$0)	0.00%
Criminal Justice Services	\$1,380,933	\$1,380,933	\$0	0.00%
Fire & Rescue	\$30,926,397	\$30,954,849	\$28,452	0.09%
General District Court	\$2,392,930	\$2,392,930	\$0	0.00%
Juvenile & Domestic Relations Court	\$81,517	\$46,935	(\$34,582)	(42.42%)
Police	\$12,439,025	\$12,439,025	\$0	0.00%
Public Safety Communications	\$3,725,646	\$3,725,646	\$0	0.00%
Sheriff	\$3,617,540	\$3,617,540	\$0	0.00%
<b>Total Agency Revenue</b>	<b>\$185,564,027</b>	<b>\$192,890,881</b>	<b>\$7,326,854</b>	<b>3.95%</b>
<b>Total General Fund Revenue</b>	<b>\$1,278,247,027</b>	<b>\$1,345,943,881</b>	<b>\$67,696,855</b>	<b>5.30%</b>
<b>County Resources</b>				
<b>Budgeted County Resources</b>				
Indirect Cost Transfers:				
Transfer from FMO Development Services	\$229,935	\$246,397	\$16,462	7.16%
Transfer from Site Development Review & Inspection	\$703,665	\$365,986	(\$337,679)	(47.99%)
Transfer from Building Development	\$1,286,978	\$1,350,358	\$63,380	4.92%
Transfer from Mosquito & Forest Pest	\$255,135	\$262,607	\$7,472	2.93%
Transfer from Stormwater Management Fee	\$775,331	\$796,844	\$21,513	2.77%
Transfer from SW Operations	\$1,436,580	\$1,417,718	(\$18,862)	(1.31%)
Special Taxing District Debt Support (234 Bypass)	\$599,530	\$599,530	\$0	0.00%
<b>Total Budgeted County Resources</b>	<b>\$5,287,154</b>	<b>\$5,039,440</b>	<b>(\$247,714)</b>	<b>(4.69%)</b>
<b>Total Budgeted Revenue &amp; Resources</b>	<b>\$1,283,534,180</b>	<b>\$1,350,983,321</b>	<b>\$67,449,141</b>	<b>5.25%</b>

## Agency Revenue by Functional Area



# Budget Summary

General Fund Revenue & Resource Summary				
	FY21 Adopted Budget	FY22 Proposed Budget	\$ Change FY21/FY22 Proposed	% Change FY21/FY22 Proposed
<b>Other County Resources</b>				
Recordation Tax Rev Committed for Transportation Projects	(\$5,790,000)	(\$6,300,000)	(\$510,000)	8.81%
Recordation Tax Rev Used for Transportation Debt Service/TRIP	\$5,765,246	\$6,300,091	\$534,845	9.28%
Recordation Tax Rev Used for Route 1 Renaming	\$0	\$3,600,000	\$3,600,000	-
Transient Occupancy Tax Revenue Committed for Tourism	(\$1,710,620)	(\$1,509,620)	\$201,000	(11.75%)
Transient Occupancy Tax Used for Tourism	\$1,783,355	\$1,556,441	(\$226,914)	(12.72%)
Use of Fire Programs for Training, Upgrades, and Maintenance	\$0	\$664,300	\$664,300	-
Use of Fire & Rescue Four For Life Fund Balance	\$0	\$410,627	\$410,627	-
Use of Fire Programs for PSTC Training Engine Replacement	\$714,300	\$0	(\$714,300)	(100.00%)
Use of Capital Reserve for COVID-19 Pandemic Contingency Response/Recovery	\$1,800,000	\$0	(\$1,800,000)	(100.00%)
Add Funds to Cable Franchise Fee Fund	(\$554,085)	(\$491,855)	\$62,230	(11.23%)
Add Funds to Golf Course Reserve	(\$80,000)	(\$80,000)	\$0	0.00%
Add Funds to Parks and Recreation Turf Field Reserve	(\$212,000)	(\$212,000)	\$0	0.00%
<b>Total Other County Resources</b>	<b>\$1,716,196</b>	<b>\$3,937,984</b>	<b>\$2,221,788</b>	<b>129.46%</b>
<b>Total County Resources</b>	<b>\$7,003,350</b>	<b>\$8,977,424</b>	<b>\$1,974,074</b>	<b>28.19%</b>
<b>Total Revenue &amp; Resources</b>	<b>\$1,285,250,376</b>	<b>\$1,354,921,305</b>	<b>\$69,670,929</b>	<b>5.42%</b>

Calculation of County & Schools General Revenue Split				
	FY21 Adopted Budget	FY22 Proposed Budget	\$ Change FY21/FY22 Proposed	% Change FY21/FY22 Proposed
<b>Revenue &amp; Resources County/School Split</b>				
Total General Revenues	\$1,092,683,000	\$1,153,053,000	\$60,370,000	5.52%
<b>Total Split Between County &amp; Schools</b>	<b>\$1,092,683,000</b>	<b>\$1,153,053,000</b>	<b>\$60,370,000</b>	<b>5.52%</b>
<b>General Fund Total Transferred to Schools (57.23%)</b>	<b>\$625,342,481</b>	<b>\$659,892,232</b>	<b>\$34,549,751</b>	<b>5.52%</b>
<b>County Share of County/School Split (42.77%)</b>	<b>\$467,340,519</b>	<b>\$493,160,768</b>	<b>\$25,820,249</b>	<b>5.52%</b>
<b>Other County Resources (Not Split)</b>				
-Agency Revenue	\$185,564,027	\$192,890,881	\$7,326,854	3.95%
-Budgeted County Resources	\$5,287,154	\$5,039,440	(\$247,714)	(4.69%)
-Other County Resources	\$1,716,196	\$3,937,984	\$2,221,788	129.46%
<b>County Share of General Fund Total</b>	<b>\$659,907,895</b>	<b>\$695,029,073</b>	<b>\$35,121,178</b>	<b>5.32%</b>
<b>Total County and Transfer to Schools</b>	<b>\$1,285,250,376</b>	<b>\$1,354,921,305</b>	<b>\$69,672,929</b>	<b>5.42%</b>

# Budget Summary

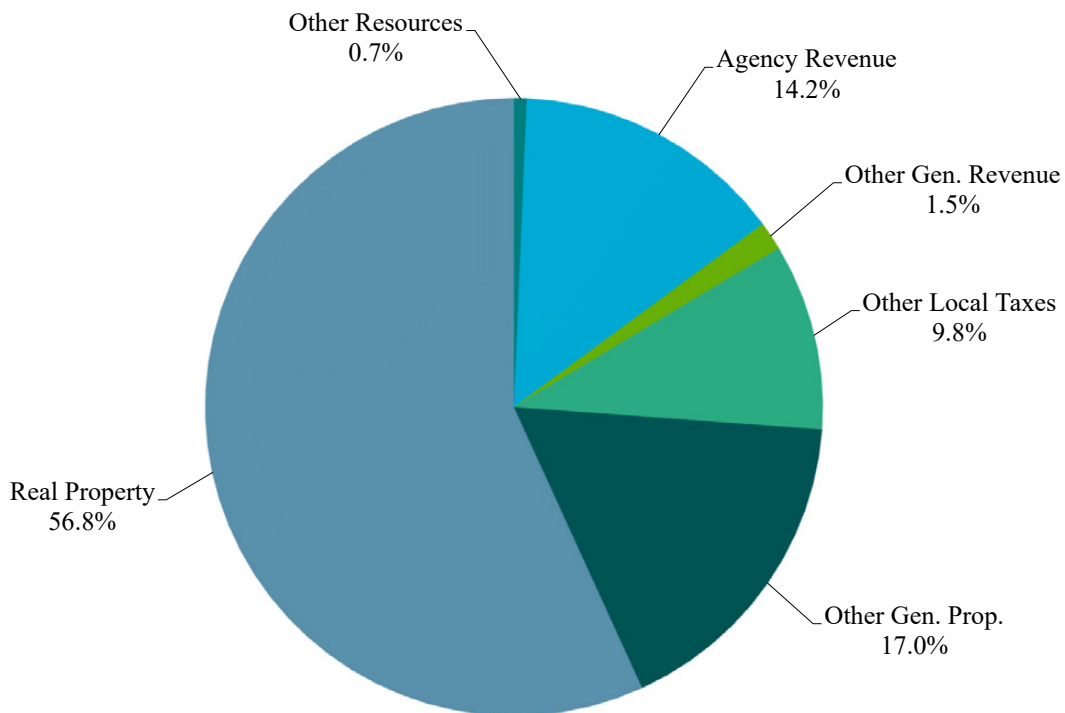
## General Fund Revenue Summary

The general fund is the County's largest fund and includes all financial transactions and resources not required to be accounted for in another fund type. The following chart shows the proposed FY22 funding sources for the general fund.

The four largest sources provide 97.8% of revenue to the general fund:

- Real property tax – revenue from County real estate.
- Other general property tax – revenue from personal property tax.
- Agency revenue – revenue collected by individual County agencies, typically Federal and State grants.
- Other local taxes – revenue from sales tax, Business, Professional, Occupational License (BPOL) tax, public utility gross receipts tax, consumer utility tax and transient occupancy tax.

### FY2022 Funding Sources General Fund



**\$1,354,921,305**

# Budget Summary

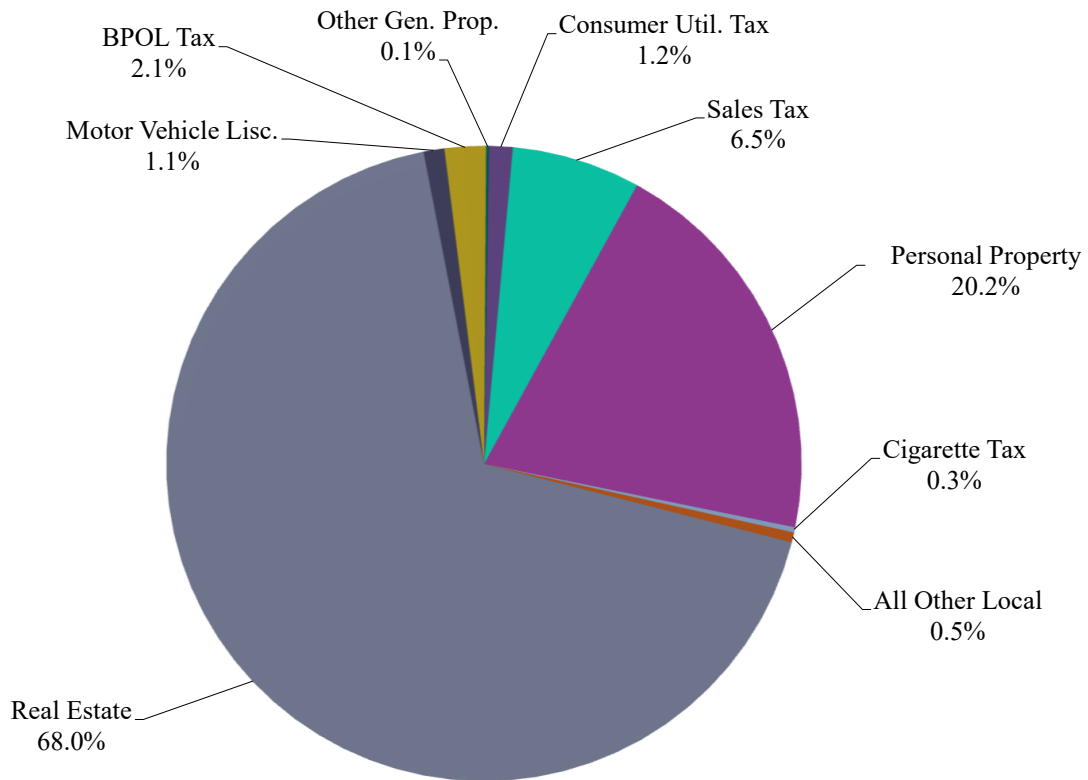
## General Fund Local Tax Sources

Local tax sources make up a majority of funding in the County's general fund. The three largest sources provide 94.7% of total local tax dollars from real estate tax assessed on all taxable residential and commercial real estate (\$1.125 per \$100 of assessed value), personal property tax assessed on individual and business personal property, and sales tax levied on the retail sale or rent of most tangible property.

The smaller sources of tax dollars are levied on the following categories:

- BPOL Tax – levied on gross receipts of County businesses.
- Consumer Utility Tax – levied on the consumers of electricity and natural gas.
- Motor Vehicle License Fee – levied in conjunction with the personal property tax.
- Recordation Taxes – levied when a legal instrument regarding real property such as a deed is recorded with the clerk of the circuit court.
- All Other Local – miscellaneous tax sources such as TOT and additional taxes.
- Other General Property – interest earned on all taxes.

### Detail of FY2022 Local Tax Sources



**\$1,132,761,000**

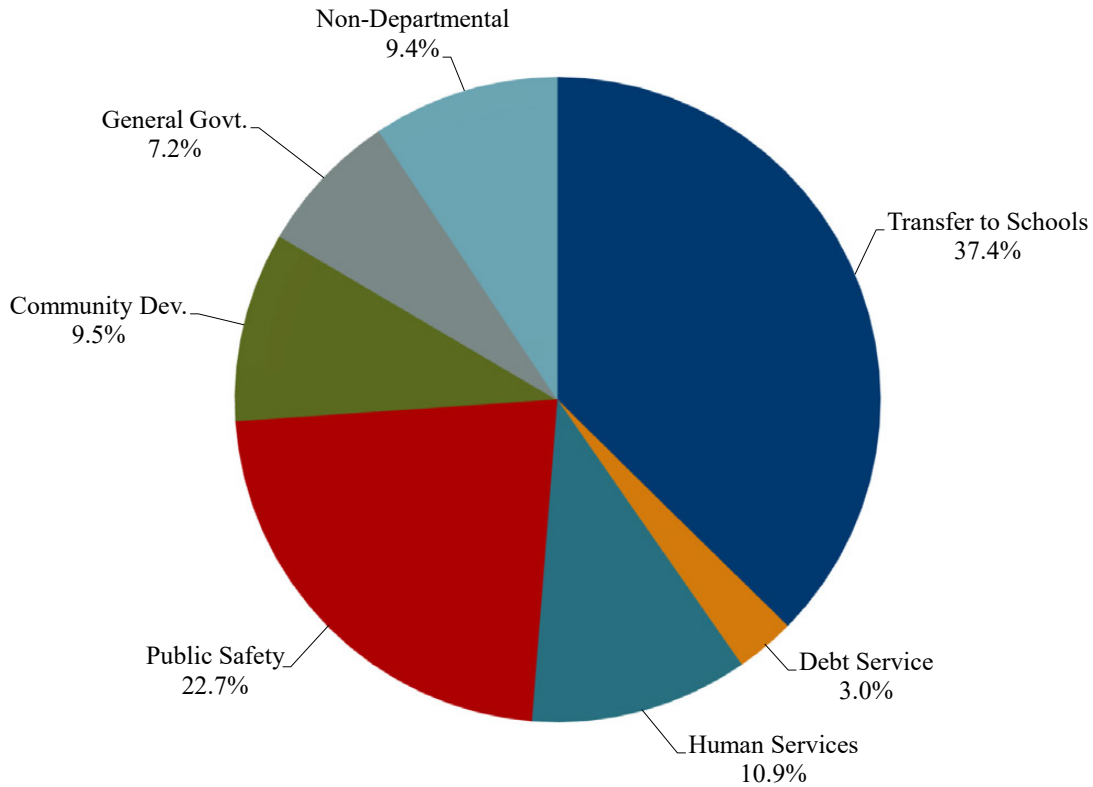


# Budget Summary

## All Funds Expenditure Summary - County Government

The chart below shows the County government expenditure budget for all funds, including the general fund transfer to the Schools. It does not include the School Superintendent's proposed budget presented to the School Board.

### FY2022 Total County Government Budget by Functional Categories



**\$1,766,419,194**

# Budget Summary

Expenditure Summary							
	FY18 Year Ending Actuals	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Adopted Budget	FY22 Proposed Budget	\$ Change FY21 To FY22	% Change FY21 To FY22
<b>SECTION ONE:</b>							
<b>GENERAL FUND EXPENDITURE SUMMARY</b>							
<b>Community Development</b>							
Economic Development	\$3,028,562	\$2,871,584	\$3,404,564	\$4,040,707	\$4,177,747	\$137,040	3.39%
Library	\$17,045,820	\$17,060,524	\$17,610,726	\$19,261,485	\$19,431,587	\$170,102	0.88%
Parks, Recreation & Tourism	\$30,115,801	\$32,588,611	\$33,182,652	\$36,128,999	\$37,117,526	\$988,527	2.74%
Planning	\$3,902,451	\$3,939,705	\$4,608,838	\$4,039,680	\$7,712,949	\$3,673,268	90.93%
Public Works	\$33,084,462	\$36,590,999	\$33,176,297	\$4,772,837	\$3,883,605	(\$889,232)	(18.63%)
Transportation	\$2,635,707	\$2,855,533	\$2,618,689	\$2,913,243	\$3,418,477	\$505,234	17.34%
<b>Subtotal</b>	<b>\$89,812,804</b>	<b>\$95,906,957</b>	<b>\$94,601,765</b>	<b>\$71,156,951</b>	<b>\$75,741,891</b>	<b>\$4,584,940</b>	<b>6.44%</b>
<b>General Government</b>							
Board of County Supervisors	\$4,151,538	\$4,163,008	\$4,625,692	\$4,823,967	\$4,816,521	(\$7,446)	(0.15%)
County Attorney	\$3,812,215	\$3,890,159	\$4,068,253	\$4,069,261	\$4,161,774	\$92,513	2.27%
Elections	\$1,927,983	\$1,988,554	\$2,493,044	\$3,780,113	\$3,478,275	(\$301,838)	(7.98%)
Executive Management	\$3,926,203	\$4,353,292	\$4,390,030	\$3,982,946	\$4,449,926	\$466,980	11.72%
Finance	\$33,134,797	\$50,321,209	\$21,634,285	\$24,506,308	\$23,815,865	(\$690,444)	(2.82%)
Human Resources	\$3,493,912	\$3,452,188	\$3,523,915	\$3,781,607	\$3,969,437	\$187,830	4.97%
Human Rights	\$761,408	\$778,972	\$774,861	\$941,912	\$900,772	(\$41,140)	(4.37%)
Information Technology	\$0	\$44,000	\$0	\$0	\$0	-	-
Management & Budget	\$1,698,445	\$1,549,869	\$1,548,724	\$1,591,013	\$1,609,590	\$18,577	1.17%
Facilities & Fleet Management	\$0	\$0	\$0	\$29,500,788	\$32,083,044	\$2,582,256	8.75%
<b>Subtotal</b>	<b>\$52,906,500</b>	<b>\$70,541,251</b>	<b>\$43,058,804</b>	<b>\$76,977,915</b>	<b>\$79,285,205</b>	<b>\$2,307,290</b>	<b>3.00%</b>
<b>Human Services</b>							
Area Agency on Aging	\$5,646,271	\$5,995,562	\$6,478,830	\$7,528,375	\$7,829,629	\$301,254	4.00%
Public Health	\$3,286,949	\$3,252,878	\$3,317,249	\$3,786,134	\$3,764,420	(\$21,714)	(0.57%)
Social Services	\$52,668,614	\$57,772,667	\$61,807,438	\$72,222,872	\$76,652,405	\$4,429,533	6.13%
Virginia Cooperative Extension	\$800,012	\$925,960	\$1,065,262	\$1,018,636	\$1,045,842	\$27,206	2.67%
Community Services	\$45,546,054	\$45,250,540	\$46,922,007	\$52,890,465	\$55,563,898	\$2,673,434	5.05%
<b>Subtotal</b>	<b>\$107,947,900</b>	<b>\$113,197,608</b>	<b>\$119,590,785</b>	<b>\$137,446,481</b>	<b>\$144,856,195</b>	<b>\$7,409,713</b>	<b>5.39%</b>

# Budget Summary

Expenditure Summary							
	FY18 Year Ending Actuals	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Adopted Budget	FY22 Proposed Budget	\$ Change FY21 To FY22	% Change FY21 To FY22
<b>Public Safety</b>							
Adult Detention Center	\$164,799	\$222,472	\$254,368	\$0	\$0	-	-
Circuit Court Judges	\$726,132	\$887,525	\$1,063,329	\$989,348	\$1,120,753	\$131,405	13.28%
Circuit Court Clerk	\$3,780,897	\$4,183,448	\$4,419,372	\$4,495,168	\$4,814,319	\$319,151	7.10%
Commonwealth's Attorney	\$6,344,450	\$6,152,894	\$6,604,740	\$6,653,538	\$7,070,962	\$417,425	6.27%
Criminal Justice Services	\$3,968,584	\$4,308,633	\$4,393,082	\$5,067,590	\$5,436,239	\$368,649	7.27%
Fire & Rescue	\$86,438,168	\$94,344,949	\$104,962,100	\$103,421,141	\$108,261,334	\$4,840,193	4.68%
General District Court	\$209,192	\$204,900	\$300,898	\$763,283	\$855,075	\$91,792	12.03%
Juvenile & Domestic Relations Court	\$93,804	\$89,334	\$217,745	\$249,643	\$338,026	\$88,383	35.40%
Juvenile Court Services Unit	\$889,778	\$883,921	\$933,034	\$1,079,621	\$1,476,153	\$396,532	36.73%
Law Library	\$82,229	\$0	\$30,583	\$0	\$0	\$0	-
Magistrates	\$112,647	\$110,463	\$116,373	\$113,899	\$113,899	\$0	0.00%
Police	\$102,980,917	\$110,751,286	\$112,778,831	\$113,373,446	\$116,159,611	\$2,786,165	2.46%
Public Safety Communications	\$10,336,004	\$10,770,016	\$11,544,079	\$13,006,696	\$13,101,874	\$95,177	0.73%
Sheriff	\$10,321,333	\$10,924,478	\$13,281,458	\$12,966,882	\$13,613,231	\$646,349	4.98%
Transfer to Adult Detention Center	\$27,750,277	\$32,112,225	\$31,565,839	\$33,660,913	\$36,001,175	\$2,340,262	6.95%
<b>Subtotal</b>	<b>\$254,199,213</b>	<b>\$275,946,545</b>	<b>\$292,465,831</b>	<b>\$295,841,169</b>	<b>\$308,362,650</b>	<b>\$12,521,482</b>	<b>4.23%</b>
<b>Debt</b>							
Debt Service	\$53,238,966	\$68,071,413	\$49,900,072	\$52,892,430	\$52,420,342	(\$472,088)	(0.89%)
<b>Subtotal</b>	<b>\$53,238,966</b>	<b>\$68,071,413</b>	<b>\$49,900,072</b>	<b>\$52,892,430</b>	<b>\$52,420,342</b>	<b>(\$472,088)</b>	<b>(0.89%)</b>
<b>Transfers</b>							
Transfer to General Fund & Capital Reserve	\$3,000,000	\$0	\$0	\$0	\$4,725,091	\$4,725,091	-
Transfer to Law Library program (Circuit Court Clerk)	\$10,229	\$10,229	\$32,229	\$32,229	\$32,229	\$0	0.00%
Transfer to Aging	\$30,000	\$0	\$0	\$0	-	\$0	-
Transfer to Building & Site Development	\$3,632,818	\$3,918,811	\$3,809,561	\$3,945,594	\$3,945,594	\$0	0.00%
Transfer to Housing	\$11,414	\$84,602	\$84,602	\$217,141	\$217,141	\$0	0.00%
Transfer to Transportation	\$0	\$1,575,000	\$1,575,000	\$0	\$1,575,000	\$1,575,000	-
Transfer to All Other Projects	\$0	\$0	\$10,850,000	\$0	\$0	\$0	-
Transfer to Innovation	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
Transfer to Parks Enterprise Fund	\$740,463	\$762,622	\$439,053	\$757,422	\$757,422	\$0	0.00%
Class Size Reduction Grant	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0.00%
Debt Service for 13th High School	\$907,375	\$888,694	\$870,013	\$851,331	\$832,650	(\$18,681)	(2.19%)
<b>Subtotal</b>	<b>\$9,367,299</b>	<b>\$8,274,958</b>	<b>\$18,695,458</b>	<b>\$6,838,717</b>	<b>\$13,120,127</b>	<b>\$6,281,410</b>	<b>91.85%</b>

# Budget Summary

Expenditure Summary							
	FY18 Year Ending Actuals	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Adopted Budget	FY22 Proposed Budget	\$ Change FY21 To FY22	% Change FY21 To FY22
<b>Non-Departmental</b>							
Unclassified Administrative	\$20,116,182	\$68,069,657	\$20,008,643	\$7,785,860	\$11,585,900	\$3,800,040	48.81%
Contingency	\$1,745,000	\$448,429	\$0	\$3,100,206	\$750,000	(\$2,350,206)	(75.81%)
Countywide Insurance Programs	\$776,147	\$1,113,854	\$784,989	\$7,741,490	\$8,741,490	\$1,000,000	12.92%
Unemployment Insurance	\$89,412	\$65,133	\$106,882	\$125,000	\$125,000	\$0	0.00%
<b>Subtotal</b>	<b>\$22,726,741</b>	<b>\$69,697,073</b>	<b>\$20,298,949</b>	<b>\$18,752,556</b>	<b>\$21,202,390</b>	<b>\$2,449,834</b>	<b>13.06%</b>
<b>Total Without School Transfer</b>	<b>\$590,199,423</b>	<b>\$701,635,805</b>	<b>\$638,611,665</b>	<b>\$659,906,219</b>	<b>\$694,988,800</b>	<b>\$35,082,581</b>	<b>5.32%</b>
<b>Transfer to Schools</b>	<b>\$555,425,820</b>	<b>\$584,445,349</b>	<b>\$608,924,218</b>	<b>\$625,342,481</b>	<b>\$659,892,232</b>	<b>\$34,549,751</b>	<b>5.52%</b>
<b>Total With School Transfer</b>	<b>\$1,145,625,243</b>	<b>\$1,286,081,153</b>	<b>\$1,247,535,883</b>	<b>\$1,285,248,700</b>	<b>\$1,354,881,032</b>	<b>\$69,632,332</b>	<b>5.42%</b>

Please note that actual agency expenditures in the table above include the County's capital reserve which is a use of general fund balance. Since the capital reserve does not reflect an agency's operating budget, use of the capital reserve is not depicted in each agency's specific Expenditure & Revenue Summary. Totals may not add due to rounding.

# Budget Summary

Expenditure Summary							
	FY18 Year Ending Actuals	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Adopted Budget	FY22 Proposed Budget	\$ Change FY21 To FY22	% Change FY21 To FY22
<b>SECTION TWO: NON GENERAL FUND EXPENDITURE SUMMARY</b>							
<b>Special Revenue Funds</b>							
Animal Shelter Donations & License Plates	\$13,247	\$9,358	\$9,474	\$9,500	\$9,500	\$0	0.00%
Community Development Authority	\$2,850,429	\$2,915,581	\$2,926,412	\$3,012,000	\$3,012,000	\$0	0.00%
Site & Building Development (Development Services)	\$22,701,906	\$23,113,489	\$23,964,341	\$26,490,295	\$26,250,860	(\$239,436)	(0.90%)
Emergency Medical Service Fee	\$5,072,289	\$5,052,636	\$5,149,819	\$5,341,050	\$5,366,260	\$25,210	0.47%
Housing & Community Development	\$32,619,635	\$31,839,846	\$33,466,187	\$43,256,266	\$43,347,260	\$90,994	0.21%
Fire & Rescue Levy	\$54,430,684	\$69,090,704	\$51,102,223	\$58,821,073	\$63,960,954	\$5,139,882	8.74%
Mosquito & Forest Pest Management	\$1,472,725	\$1,546,708	\$1,592,212	\$1,697,311	\$1,756,057	\$58,746	3.46%
Stormwater Management	\$10,975,044	\$8,463,830	\$8,910,665	\$8,781,090	\$9,162,715	\$381,625	4.35%
Transportation/Service Districts	\$645,887	\$759,440	\$820,631	\$964,817	\$964,817	\$0	0.00%
<b>Total Special Revenue Funds</b>	<b>\$130,781,847</b>	<b>\$142,791,594</b>	<b>\$133,150,926</b>	<b>\$149,773,402</b>	<b>\$153,980,424</b>	<b>\$4,207,022</b>	<b>2.81%</b>
<b>Capital Project Funds</b>							
Capital Project Funds	\$132,602,645	\$152,469,019	\$116,064,790	\$38,507,916	\$20,568,675	(\$17,939,241)	(46.59%)
<b>Total Capital Project Funds</b>	<b>\$132,602,645</b>	<b>\$152,469,019</b>	<b>\$116,064,790</b>	<b>\$38,507,916</b>	<b>\$20,568,675</b>	<b>(\$17,939,241)</b>	<b>(46.59%)</b>
<b>Enterprise Funds</b>							
Innovation Business Park	\$4,153,286	\$495,721	\$265,854	\$195,000	\$195,000	\$0	0.00%
Parks, Recreation & Tourism	\$6,896,195	\$6,275,052	\$4,985,786	\$5,886,760	\$6,301,689	\$414,929	7.05%
Solid Waste	\$17,641,302	\$30,959,219	\$18,796,611	\$34,002,612	\$34,799,450	\$796,838	2.34%
<b>Total Enterprise Funds</b>	<b>\$28,690,782</b>	<b>\$37,729,991</b>	<b>\$24,048,251</b>	<b>\$40,084,371</b>	<b>\$41,296,139</b>	<b>\$1,211,767</b>	<b>3.02%</b>
<b>Internal Service Funds</b>							
Information Technology	\$29,626,192	\$32,410,840	\$40,182,552	\$40,340,857	\$37,885,839	(\$2,455,018)	(6.09%)
Public Works Construction Crew	\$2,016,298	\$3,189,378	\$3,386,728	\$2,109,675	\$2,099,720	(\$9,955)	(0.47%)
Fleet Management	\$7,793,067	\$7,927,511	\$9,524,089	\$9,471,876	\$9,778,753	\$306,876	3.24%
Medical Insurance	\$56,902,017	\$59,229,584	\$64,656,943	\$83,719,000	\$90,707,000	\$6,988,000	8.35%
Other Self Insurance	\$212,640	\$68,838	\$0	\$0	\$0	-	-
Casualty Pool/Worker's Compensation	\$8,651,908	\$4,800,491	\$7,524,930	\$0	\$0	-	-
<b>Total Internal Service Funds</b>	<b>\$105,202,121</b>	<b>\$107,626,642</b>	<b>\$125,275,242</b>	<b>\$135,641,408</b>	<b>\$140,471,311</b>	<b>\$4,829,903</b>	<b>3.56%</b>

# Budget Summary

Expenditure Summary							
	FY18 Year Ending Actuals	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Adopted Budget	FY22 Proposed Budget	\$ Change FY21 To FY22	% Change FY21 To FY22
<b>Trust and Agency Funds</b>							
Agency Funds (Welfare, Housing & CSB)	\$458,431	\$518,207	\$495,808	\$0	\$0	-	-
Commonwealth Credit	\$427,207	\$466,533	\$422,933	\$500,000	\$500,000	\$0	0.00%
NVTA - 2% Transient Occupancy Tax	\$1,608,437	\$534,926	\$0	\$0	\$0	\$0	-
Library Trust	\$125,765	\$115,707	\$67,785	\$0	\$0	-	-
Innovation Owners Association	\$73,309	\$79,194	\$85,547	\$0	\$0	-	-
Police Donations/Animal Friendly License Plates	\$10,000	\$0	\$0	\$0	\$0	\$0	-
Historic Preservation Foundation	\$780	\$71,908	\$9,035	\$0	\$0	\$0	-
Other Post Employment Benefits (OPEB)	\$3,630,723	\$4,114,914	\$5,107,115	\$0	\$0	\$0	-
Police & Fire Supplemental Retirement	\$2,472,534	\$2,407,090	\$3,056,692	\$0	\$0	\$0	-
Length of Service Award Program (LOSAP)	\$503,874	\$551,852	\$567,026	\$0	\$0	\$0	-
<b>Total Trust &amp; Agency Funds</b>	<b>\$9,311,060</b>	<b>\$8,860,330</b>	<b>\$9,829,339</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Component Units</b>							
Adult Detention Center	\$48,260,368	\$72,465,225	\$74,761,421	\$53,414,177	\$54,721,614	\$1,307,437	2.45%
<b>Total Adult Detention Center Fund</b>	<b>\$48,260,368</b>	<b>\$72,465,225</b>	<b>\$74,761,421</b>	<b>\$53,414,177</b>	<b>\$54,721,614</b>	<b>\$1,307,437</b>	<b>2.45%</b>
<b>Schools</b>							
Operating Fund	\$1,011,979,370	\$1,020,967,900	\$1,103,547,672	\$1,191,030,566	\$1,219,992,976	\$28,962,410	2.43%
School Debt Service Fund	\$100,896,943	\$105,584,145	\$105,389,160	\$109,437,539	\$113,846,004	\$4,408,465	4.03%
Construction Fund	\$105,116,967	\$144,145,245	\$165,248,134	\$175,371,451	\$137,245,065	(\$38,126,386)	(21.74%)
Food Service Fund	\$44,375,403	\$46,773,393	\$34,790,547	\$50,000,000	\$50,000,000	\$0	0.00%
Warehouse Fund	\$204,195	(\$88,504)	(\$262,433)	\$5,000,000	\$5,000,000	\$0	0.00%
Facilities Use Fund	\$1,397,454	\$1,319,007	\$957,075	\$1,794,638	\$1,824,640	\$30,002	1.67%
Self Insurance Fund	\$4,642,420	\$4,835,241	\$5,112,765	\$5,768,836	\$6,394,395	\$625,559	10.84%
Health Insurance Fund	\$66,444,770	\$85,155,561	\$91,764,536	\$108,095,019	\$107,490,970	(\$604,049)	(0.56%)
Regional School Fund	\$4,768,568	\$2,471,048	\$4,708,211	\$26,046,907	\$0	(\$26,046,907)	(100.00%)
Governor's School at Innovation Park	\$1,249,691	\$1,205,284	\$1,246,717	\$1,158,015	\$1,436,236	\$278,221	24.03%
School Age Child Care (SACC) Program Fund	\$620,019	\$684,110	\$140,374	\$550,000	\$550,000	\$0	0.00%
School Aquatic Center	\$0	\$1,368,609	\$439,501	\$1,455,279	\$1,401,806	(\$53,473)	(3.67%)
Imaging Center Fund	\$0	\$0	\$0	\$668,041	\$508,508	(\$159,533)	(23.88%)
Student Activity Fund	\$0	\$0	\$0	\$15,200,000	\$15,656,000	\$456,000	3.00%
<b>Total Schools</b>	<b>\$1,341,695,801</b>	<b>\$1,414,421,039</b>	<b>\$1,513,082,258</b>	<b>\$1,691,576,291</b>	<b>\$1,661,346,600</b>	<b>(\$30,229,691)</b>	<b>(1.79%)</b>
<b>Grand Total All Funds</b>	<b>\$2,978,298,831</b>	<b>\$3,091,995,685</b>	<b>\$3,187,178,085</b>	<b>\$3,394,746,265</b>	<b>\$3,427,765,794</b>	<b>\$33,019,529</b>	<b>0.97%</b>

# Budget Summary

## General Fund Expenditure Summary

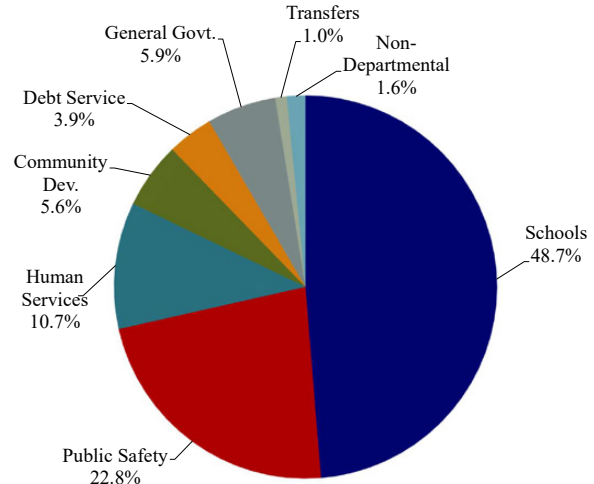
### Functional Areas with School Transfer

The general fund is grouped into eight functional categories with four representing 88.1% of the total. Functional categories illustrate the types of services County revenue is buying for residents.

The largest category supports funding for the Schools (48.7%). The next three are Public Safety (22.8%), Human Services (10.7%) and General Government (5.9%).

## FY2022 General Fund Budget by Functional Categories

*Includes School Transfer Budget*



**\$1,354,881,032**

## General Fund Expenditure Summary

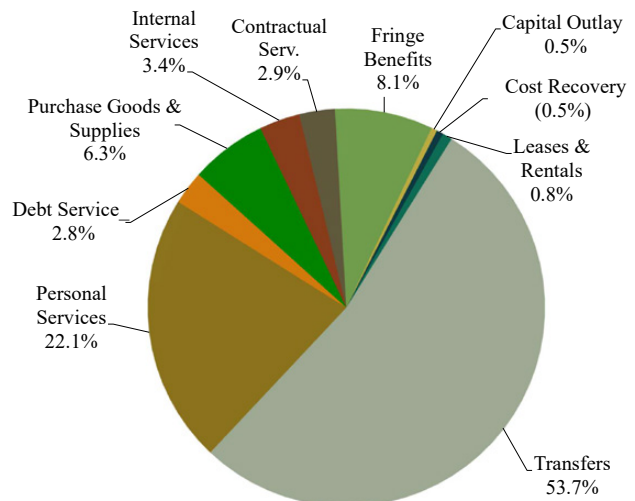
### Expenditure Categories with School Transfer

The general fund is grouped into ten expenditure categories with three representing 83.9% of the total. The largest category is transfers (53.7%), which includes funding transfers to the Schools (\$659.9 million), Adult Detention Center (\$36.0 million), and general fund support to other funds within County government.

The next two largest categories (Personal Services and Fringe Benefits) support salaries and benefits for all full-time, part-time, and temporary County employees and total 30.2% of general fund expenditures.

## FY2022 General Fund Budget by Category of Expenditure

*Includes School Transfer Budget*



**\$1,354,881,032**

# Budget Summary

## General Fund Expenditure Summary Functional Areas without School Transfer

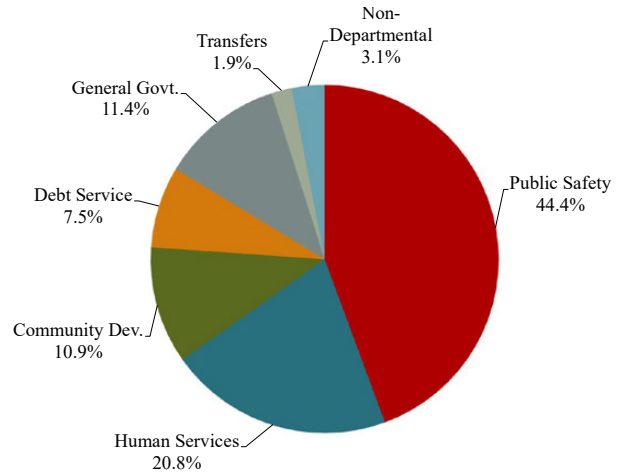
Excluding the PWCS transfer budget, the general fund is grouped into seven functional categories with two representing 65.2% of the total. Functional categories illustrate the types of services County revenue is buying for residents. The two largest categories support funding for Public Safety (44.4%) and Human Services (20.8%) agencies. The other categories that include departmental budgets are General Government (11.4%) and Community Development (10.9%) agencies.

The three remaining categories include:

- Debt Service – payments for financed public infrastructure.
- Non-Departmental – self-insurance programs and expenses unrelated to an individual department.
- Transfers – supplemental transfers to Schools, such as the Class Size Reduction Grant and supplemental 13th high school debt service, and support to development fee agencies.

## FY2022 General Fund Budget by Functional Categories

*Excludes School Transfer Budget*



**\$694,988,800**

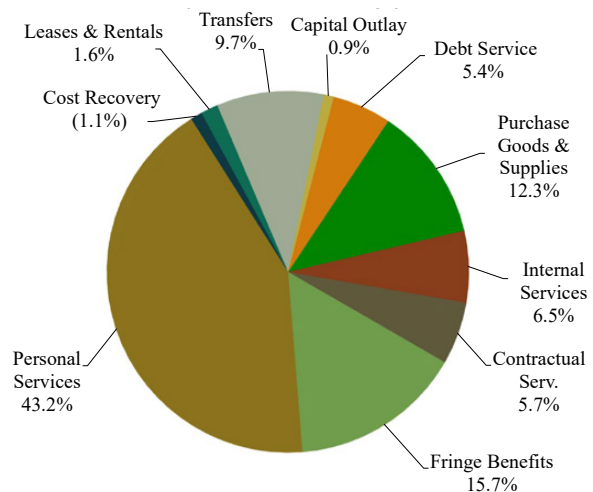
## General Fund Expenditure Summary Expenditure Categories without School Transfer

The general fund is grouped into ten expenditure categories with three representing 71.2% of the total. The largest categories (Personal Services and Fringe Benefits) support salaries and benefits for County employees and total 58.9%. The third largest category is Purchase Goods & Supplies (12.3%) funding supply, equipment, and training expenses. Other categories include:

- Transfers – transfers out to other funds including Adult Detention Center and the Capital Projects Fund.
- Debt Service – payments for financed public infrastructure.
- Internal Services – goods and services provided by one County department to another, for example fleet management.
- Contractual Services – products/services contracted out.
- Leases and Rentals – lease and rental of goods and property.
- Capital Outlay – capital asset expenses, for example vehicles purchased.
- Cost Recovery – negative expenditure budget used to offset project management costs that are reimbursed from capital projects.

## FY2022 General Fund Budget by Category of Expenditure

*Excludes School Transfer Budget*



**\$694,988,800**



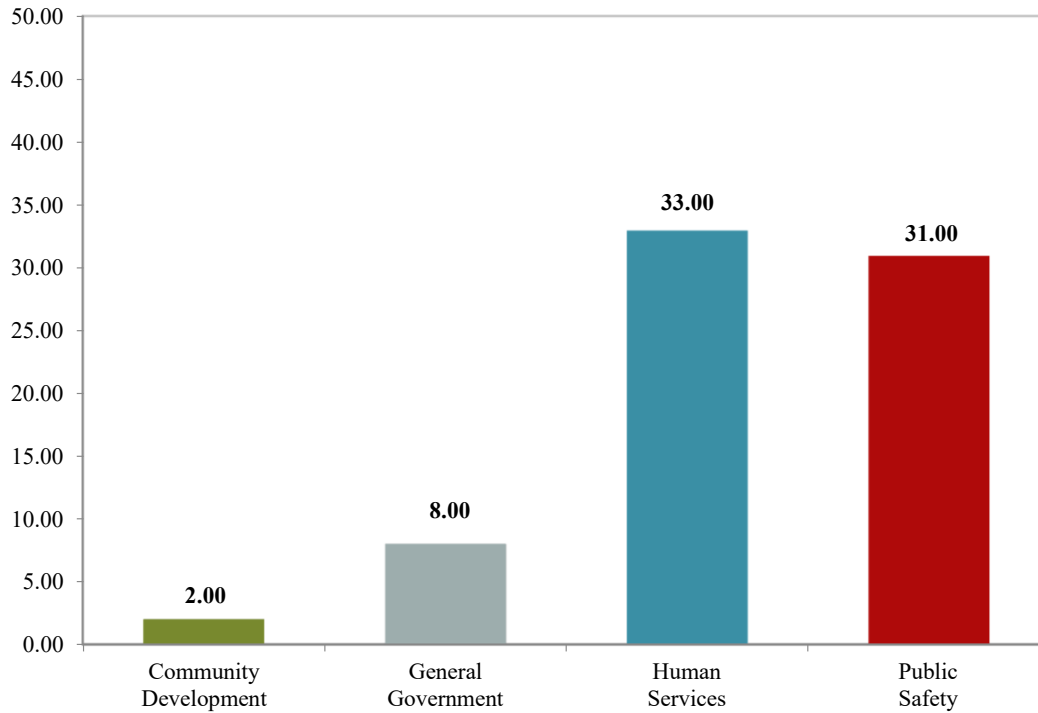
# Budget Summary

Position Summary of Full-Time Equivalent Positions (FTE)					
Department/Agency	FY20 Adopted Total Positions	FY21 Adopted Total Positions	FY21 Off-Cycle Position Adjustments	FY22 Proposed Position Adjustments	FY22 Proposed Total Positions
<b><u>Community Development:</u></b>					
Development Services	117.00	118.00	0.00	2.00	120.00
Economic Development	17.00	20.00	0.00	0.00	20.00
Library	208.14	208.14	0.00	0.00	208.14
Parks, Recreation & Tourism	441.12	441.12	(0.18)	0.00	440.94
Planning	31.00	31.00	0.00	0.00	31.00
Public Works	360.73	206.00	(4.00)	0.00	202.00
Transportation	47.80	47.80	0.00	0.00	47.80
<b>Subtotal</b>	<b>1,222.79</b>	<b>1,072.06</b>	<b>(4.18)</b>	<b>2.00</b>	<b>1,069.88</b>
<b><u>General Government:</u></b>					
Board of County Supervisors	2.00	2.00	0.00	0.00	2.00
County Attorney	29.00	29.00	0.00	0.00	29.00
Elections	15.00	17.00	0.00	0.00	17.00
Executive Management	29.00	26.00	0.00	2.00	28.00
Facilities & Fleet Management	0.00	154.47	5.00	2.00	161.47
Finance	170.00	172.00	0.00	4.00	176.00
Human Resources	29.50	31.50	1.00	0.00	32.50
Human Rights	6.25	7.00	0.00	0.00	7.00
Information Technology	105.88	104.88	0.00	0.00	104.88
Management & Budget	12.00	12.00	0.00	0.00	12.00
<b>Subtotal</b>	<b>398.63</b>	<b>555.85</b>	<b>6.00</b>	<b>8.00</b>	<b>569.85</b>
<b><u>Human Services:</u></b>					
Area Agency on Aging	33.75	34.00	0.00	0.00	34.00
Community Services	348.76	382.76	1.00	8.00	391.76
Housing & Community Development	24.00	25.00	0.00	0.00	25.00
Public Health	3.60	3.60	0.00	0.00	3.60
Social Services	390.76	402.23	0.00	25.00	427.23
Virginia Cooperative Extension Service	5.11	7.71	0.00	0.00	7.71
<b>Subtotal</b>	<b>805.98</b>	<b>855.30</b>	<b>1.00</b>	<b>33.00</b>	<b>889.30</b>
<b><u>Public Safety:</u></b>					
Adult Detention Center	450.40	446.40	(5.00)	0.00	441.40
Circuit Court Clerk	49.00	49.00	2.00	1.00	52.00
Circuit Court Judges	12.00	12.00	0.00	1.00	13.00
Commonwealth's Attorney	50.00	50.00	0.00	2.00	52.00
Criminal Justice Services	44.60	47.60	3.00	0.00	50.60
Fire & Rescue	759.70	760.70	(1.00)	15.00	774.70
General District Court	3.00	3.00	0.00	1.00	4.00
Juvenile & Domestic Relations District Court	2.00	2.00	0.00	1.00	3.00
Juvenile Court Services Unit	6.00	6.00	0.00	0.00	6.00
Police	901.00	901.00	0.00	8.00	909.00
Public Safety Communications	118.00	121.00	(1.00)	0.00	120.00
Sheriff	106.50	107.50	0.00	2.00	109.50
<b>Subtotal</b>	<b>2,502.20</b>	<b>2,506.20</b>	<b>(2.00)</b>	<b>31.00</b>	<b>2,535.20</b>
<b>Total FTE Positions</b>	<b>4,929.60</b>	<b>4,989.41</b>	<b>0.82</b>	<b>74.00</b>	<b>5,064.23</b>

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

# Budget Summary

## FY21 to FY22 Full-Time Equivalent Position Change



### 74.00 FTE Net Position Increase

Note: Detail concerning the position change is located in the Position Summary of Full-Time Equivalent Positions and in the agency budget pages in this document. Off-cycle adjustments are not included in the chart.

# Budget Summary

Summary of New Positions Established or Eliminated in FY22			
Department	Classification Title	Effective Date	Total FTE Added
Development Services	Senior Code Enforcement Inspector	7/1/2021	2.00
<b>Development Services Total</b>			<b>2.00</b>
Executive Management	Administrative Assistant	7/1/2021	1.00
Executive Management	Analyst	7/1/2021	1.00
<b>Executive Management Total</b>			<b>2.00</b>
Finance	Financial Regulatory Specialist	7/1/2021	3.00
Finance	Principal Fiscal Analyst	7/1/2021	1.00
<b>Finance Total</b>			<b>4.00</b>
Facilities & Fleet Management	Maintenance & Operations Specialist	7/1/2021	1.00
Facilities & Fleet Management	Maintenance & Operations Supervisor	7/1/2020	1.00
<b>Facilities &amp; Fleet Management Total</b>			<b>2.00</b>
Social Services	Administrative Coordinator	7/1/2021	2.00
Social Services	Administrative Specialist	7/1/2021	1.00
Social Services	Clinical Services Caseworker	7/1/2021	2.00
Social Services	Clinical Services Caseworker PATH-CS	7/1/2021	1.00
Social Services	Human Services Caseworker Associate	7/1/2021	5.00
Social Services	Human Services Manager	7/1/2021	3.00
Social Services	Human Services Specialist	7/1/2021	2.00
Social Services	Senior Human Services Caseworker	7/1/2021	5.00
Social Services	Senior Human Services Specialist	7/1/2021	4.00
<b>Social Services Total</b>			<b>25.00</b>
Community Services	Clinical Services Caseworker	7/1/2021	4.00
Community Services	Clinical Services Caseworker	10/1/2021	1.00
Community Services	Clinical Services Caseworker	1/1/2022	1.00
Community Services	Clinical Services Caseworker	4/1/2022	1.00
Community Services	Electronic Health Record Trainer	7/1/2021	1.00
<b>Community Services Total</b>			<b>8.00</b>
Circuit Court Judges	Administrative Specialist	7/1/2021	1.00
<b>Circuit Court Judges Total</b>			<b>1.00</b>
Circuit Court Clerk	Deputy Court Clerk	7/1/2021	1.00
<b>Circuit Court Clerk Total</b>			<b>1.00</b>
Commonwealth's Attorney	Assistant Commonwealth Attorney	7/1/2021	2.00
<b>Commonwealth's Attorney Total</b>			<b>2.00</b>
Fire & Rescue	Fire & Rescue Captain	7/1/2021	2.00
Fire & Rescue	Fire & Rescue Technician I	7/1/2021	9.00
Fire & Rescue	Fire & Rescue Technician II	7/1/2021	3.00
Fire & Rescue	Senior Emergency Management Specialist	7/1/2021	1.00
<b>Fire &amp; Rescue Total</b>			<b>15.00</b>
General District Court	Administrative Specialist	7/1/2021	1.00
<b>General District Court Total</b>			<b>1.00</b>
Juvenile & Domestic Relations Court	Administrative Specialist	7/1/2021	1.00
<b>Juvenile &amp; Domestic Relations Court Total</b>			<b>1.00</b>
Police	Animal Control Specialist	1/1/2022	2.00
Police	Master Police Officer	1/1/2022	5.00
Police	Police First Sergeant	7/1/2021	1.00
<b>Police Total</b>			<b>8.00</b>
Sheriff	Sheriff's Deputy	7/1/2021	2.00
<b>Sheriff Total</b>			<b>2.00</b>
<b>Total New FTE Positions in FY22</b>			<b>74.00</b>

