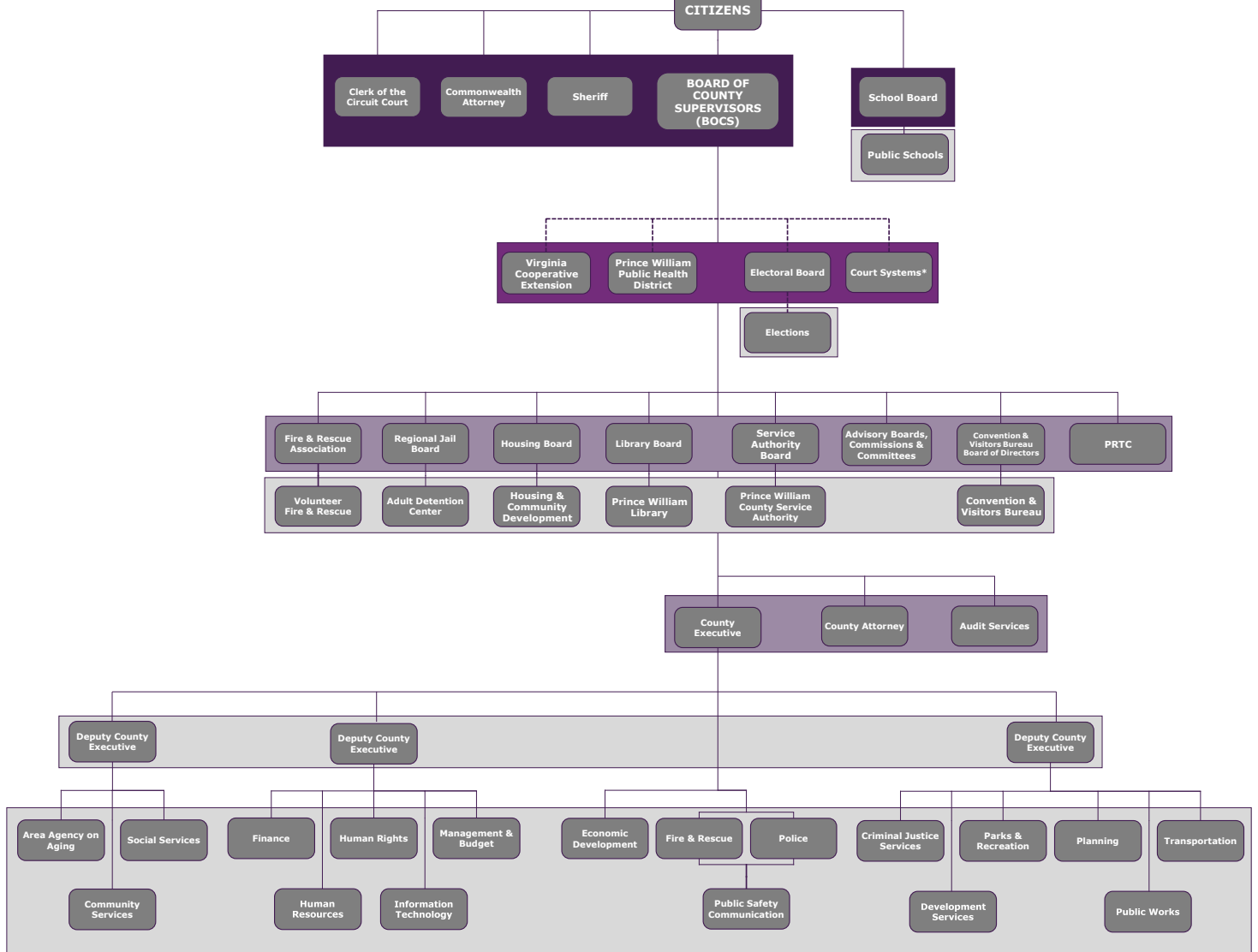


Organization Chart



NOTE:

- * Circuit Court Judges, General District Court, Juvenile & Domestic Relations Court, Juvenile Court Services, Law Library, and Magistrate
- Dotted lines are state and local services not directly accountable to the BOCS

Legend

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



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RESIDENT
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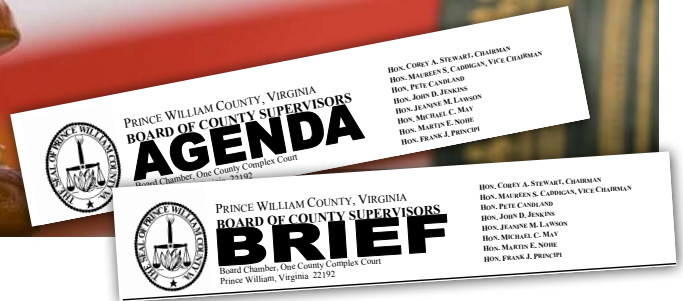
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Prince William County Citizens:

On behalf of the Prince William Board of County Supervisors, I am pleased to present the Prince William County FY2016 Budget, including the 2016-2021 Capital Improvement Plan and the 2016-2020 Five-Year Budget Plan. This year's budget was developed through a collaborative discussion between the community, county staff, and the Board of County Supervisors.

Like many localities around the country, Prince William County was hit hard during the great recession. County government was forced to make difficult decisions, including \$143 million worth of cuts to the County's budget. Those cuts allowed us to navigate through the recession without having to place the burden squarely on the shoulders of Prince William County taxpayers.

With the local economy continuing to rebound, the Board of County Supervisors continues to invest in our community. We were able to make these investments while still maintaining the lowest average tax bills in the region. Our tax bills are 30% below both Loudoun and Fairfax counties. Highlights in the FY2016 Budget include:

- \$3 million for police body cameras
- Full funding for our public safety staffing plan, which will provide for 25 new sworn police officers per year over the next five years
- Fully staffed new 24-hour medic unit and daytime fire & rescue truck unit
- Full staffing for the Montclair and Gainesville Libraries which will open this fall
- Upgrading five school sport fields and adding lights and irrigation to park facilities throughout the County
- The Board of County Supervisors provides an additional \$20 million to Prince William County schools over what they received in FY15
- A \$1,000,000 Class Size Reduction grant which, if matched by the Schools, will continue to reduce class sizes in county schools

In addition to the new investments in the county's FY16 budget, we continue to fund our Capital Improvement Program including the following significant projects:

- Construction of the Bacon Race Fire Station, which will provide service to Mid-County residents
- Building the Central District Police Station. This will allow our police department to have even quicker response times
- \$66.1 million in sales tax revenue returns to the community in the form of road improvements, including the widening of Route 1 and Route 28, with funding received from the Northern Virginia Transportation Authority
- The 2006 Road Bond is fully funded and construction on the multiple projects will be completed over the next three years

Transmittal Letter



Thank you for choosing to live in Prince William County. Our county continues to evolve into a diverse community that is both a job center as well as an attractive place to raise a family and I am sure our best days are yet to come. Please feel free to contact my office at 703-792-4640 or cstewart@pwcgov.org if I can be of assistance to you.

Sincerely,

A handwritten signature in black ink that reads "Corey A. Stewart". The signature is written in a cursive style.

Corey A. Stewart
Chairman, Board of County Supervisors



FY2016 Budget Highlights

The FY2016 Budget, including the [FY2016-2021 Capital Improvement Program \(CIP\)](#) and the FY2016-2020 Five-Year Plan, implements the guidance found in the Strategic Plan, the County/School revenue agreement and the Principles of Sound Financial Management. The \$2.7 billion all funds budget addresses the longstanding strategic priorities of public safety, schools and roads, as well as mandated services for the intellectually disabled and the desire to provide more recreational activities for our community.

Efficiencies and Savings

All County agencies vigorously review their activities in search of savings through efficiencies or service level reductions. Efficiencies are gained when agencies supplant County funds with the use of non-County revenue, when community partners, contracts and volunteers provide services at lower costs, and when technology upgrades save time or resources. Additionally, service levels can be reduced when service demand decreases or services are eliminated.

The FY2016 Budget contains the following savings:

- Remove one time expenditures - \$18 million
- Just-in-time debt sales - \$5.4 million
- Increased use of fire levy funds - \$4.0 million
- Development fee reimbursement to the general fund - \$2.1 million
- Base budget analysis - \$0.5 million
- Health and dental insurance - \$0.4 million

Revenues

The economic outlook continues to improve in Prince William County:

- Unemployment remains lower than national and state rates
- At-place employment is increasing
- Housing values are moving toward a more sustainable growth rate, recouping 78% of the value lost in 2009
- Office, industrial and flex commercial vacancy rates are improving

The lone negative indicator is sales tax, impacted by sequestration and the federal shutdown.

The FY2016 Budget is based on a \$1.122 real estate tax rate, generating general revenues of \$892,283,090. Additional agency revenues of \$124,134,689 and County resources of \$10,483,222 bring the FY2016 funding total to \$1,026,901,001. The \$1.3 billion 2016-2021 Capital Improvement Program (CIP) funding is 53.7% debt, 14.7% state and federal grants, 24.2% cash to capital, 1.6% fire levy, and 1.4% from solid waste fees, with the remainder supplied by several local tax sources and developer paid proffers.

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 Five-Year Plan also maintains the planned compensation adjustments - a 2% market adjustment in FY16 and 18 and a 3% pay for performance increase in FY17 and 19.



New Community Investments

The FY2016 Budget, including the FY2016-2021 Capital Improvement Program (CIP) and the FY2016-2020 Five-Year Plan, invests operating and capital funds in the four functional areas of the organization, as well as Schools (details can be found in the individual agency pages and the CIP):

Public Safety:

- Continuation of the Central District Police Station and the Bacon Race Fire and Rescue Station construction projects
- Construction and operating costs for a 204-bed expansion of the Adult Detention Center
- Increase Police staffing complement by 25 officers and 3 civilian positions in each of the five years
- Increase Fire and Rescue staffing complement of 23 uniform positions - 13 for the Bacon Race medic unit, 7 for the daytime ladder truck, and 3 for health and safety; as well as adding 16 uniform positions in FY17 for Bacon Race Fire and Rescue Station staffing, and 60 new uniform positions FY17-20 to support County growth
- Add two nurses to support the existing jail population at the Adult Detention Center, and add 82 officers and 18 civilian positions in the out years to support the 204-bed expansion
- Fund a pilot program for body cameras for the Police Department
- Add six telecommunicators in Public Safety Communications to fully staff the Central District police channel
- Add two Sheriff's deputies and a law clerk to support the new state-funded judgeship

Community Development:

- Continuation of the 2006 Library Bond projects - Montclair and Gainesville libraries slated to open in the fall of 2015
- Continuation of the 2006 Parks Bond projects - complete Fuller Heights, as well as improvements to existing facilities include lights, turf, restrooms, and enhanced middle and elementary school field maintenance to increase league use
- Continuation of the 2006 Road Bond projects and other congestion easing improvements - Fuller Road/Fuller Heights Road, Logmill Road, Minnieville Road, Prince William Parkway, Purcell Road/Route 234, Route 1, Route 28, Telegraph Road, U.S. Marine Corps Heritage Center Parkway, Vint Hill Road, and Prince William Parkway/Minnieville Road intersection. The new Northern Virginia Transportation Authority funding opens up a new chapter of transportation investment both regionally and locally

General Government:

- Technology Improvement Plan - E911 replacement, Jail management system, GIS updates, INET, Human Resources Information System (HRIS) and disaster recovery/business continuity

Human Services:

- Staffing at the Juvenile Detention Center (10.8 FTEs) to maintain compliance with the Prison Rape Elimination Act
- Support for Birmingham Green, the interjurisdictional nursing home for the County's most vulnerable population

Schools:

- Continuation of the County/Schools revenue agreement
- Grant of \$1 million to reduce classroom size
- Capital projects:
 - 2 administrative facilities (maintenance and transportation)
 - 10 new schools
 - 2 replacement schools
 - Additions to 9 existing schools
 - School renewals and repairs



Capital Improvement Program

The CIP continues to implement the County's fiscal policies regarding cash to capital and debt management:

- Invest a minimum of 10% of general revenues in the CIP
- Annual debt service expenditures as a percentage of annual revenues will be capped at 10%
- Total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County

Community Partners

The FY2016 Budget maintains the donation to community partners and the continuation of more robust community partners section, outlining the mission of each partner receiving County funds and anticipated performance. An annual review of each partner's financial statements is performed to ensure compliance with County policy and proper categorization in the budget as a donation, pass-through, membership, interjurisdictional agreement or grant.

FY16 Average Residential Tax Bill - \$3,722 By Dollar Amount with Functional Areas



Note: Total may not add to average tax bill due to rounding. Debt Service and CIP investment distributed to each functional area.

