

Proposed FY2026 BUDGET

Christopher Shorter, *County Executive*
February 18, 2025



FY2025 Budget Overview

FY2025 Budget Review – Revenue

Average Residential Tax Bill increased $26 or 0.5%

- $0.046 real estate tax rate decrease
- Tax rate decreased from $0.966 to $0.920 per $100 value

Personal Property Tax on Computers & Peripherals

- Increased tax rate from $2.15 to $3.70 per $100 value
- Tax rate increase generated $54.8 million of additional revenue

Total General Revenue increased $183.6 million or 13.0%



FY2025 Budget Review – Expenditure

General fund expenditures increased $163.7M (10%)

	FY24 Adopted	FY25 Adopted	Dollar Change	Percent Change
School Transfer	$805.9M	$911.0M	$105.1M	13.0%
County Government	$839.7M	$898.3M	$58.6M	7.0%
Total	**$1,645.6M**	**$1,809.3M**	**$163.7M**	**10.0%**

County government compensation & benefits accounted for $29M

History of Approved Market Adjustments in FY23 & FY24 and Adopted in FY25 & FY26					
	FY23	FY24	FY25	FY26	Total
Market Pay Adjustment:					
General Service (Non-sworn)	-	6.00%	2.50%	-	**8.50%**
Adult Detention Center (Uniformed) *	15.00%	-	1.25%	1.25%	**17.50%**
Fire & Rescue (Uniformed) * / ***	15.00%	-	1.25%	1.25%	**17.50%**
Police (Sworn) **	17.50%	-	-	-	**17.50%**
Sheriff (Sworn) *	15.00%	-	5.72%	-	**20.72%**

* During the FY24 Budget adoption the BOCS approved 15.0% market adjustments to begin on April 1, 2023 (FY23).

** BOCS approved 17.5% market adjustment in December 2022 and became effective January 1, 2023 (FY23).

*** The Fire & Rescue market adjustment in FY25 & FY26 is included in the ratified Collective Bargining Agreement (CBA).

FY2025 Budget Highlights

Collective bargaining agreements fully funded

- Fire & Rescue and Police sworn personnel
- $15.4M in FY2025 for compensation and staffing

Contributions to Housing Trust Reserve

- Housing ordinance development
- Incentivize construction of affordable dwelling units

Capital Projects

- $1.2M increase to maintain Parks & Recreation facilities
- $1.0M pedestrian & mobility safety investment
- Increased staffing capacity to deliver capital projects

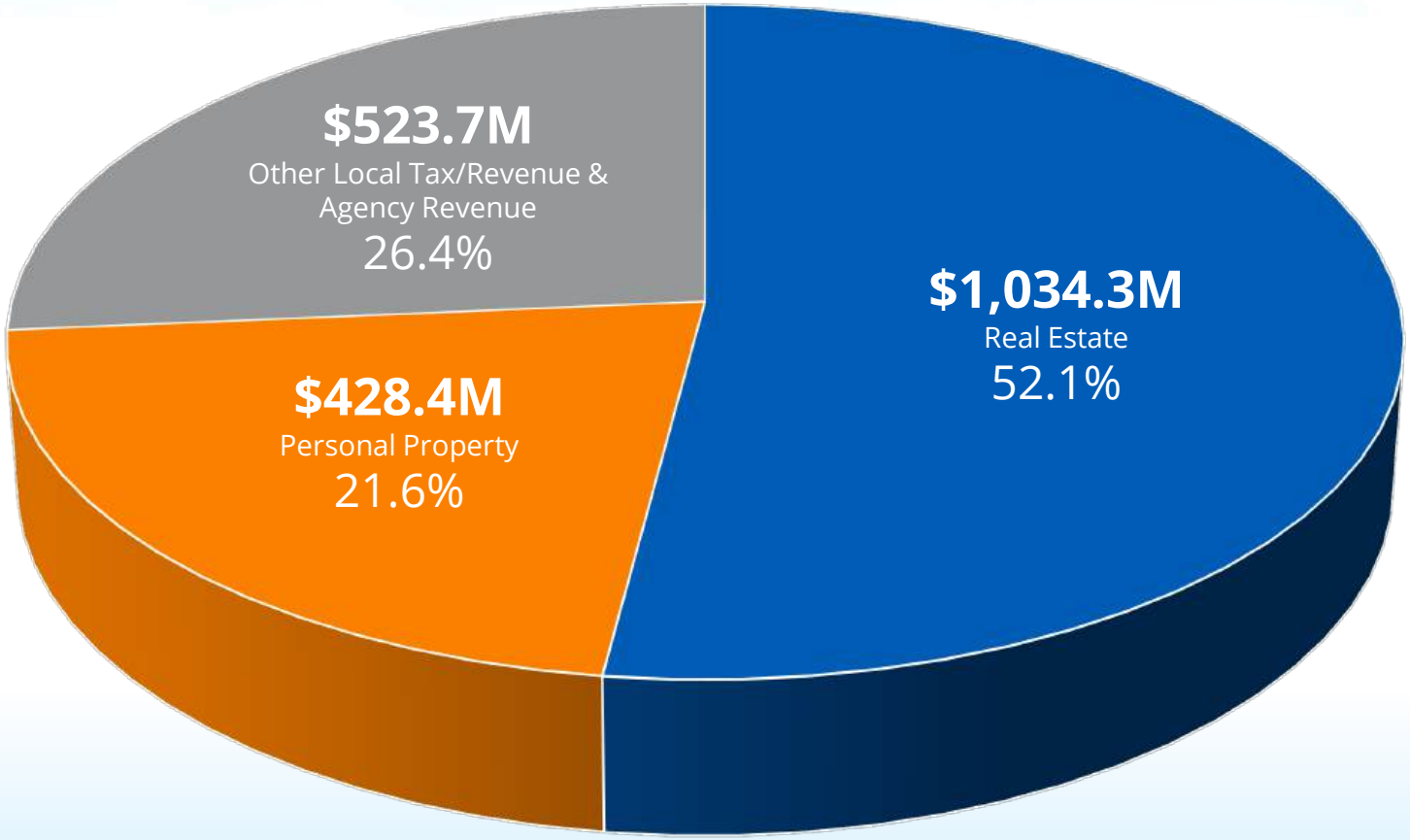
Schedule of Housing Trust Reserve Contributions	
FY24	$5.0M
FY25	$5.5M
FY26	$5.5M
FY27	$5.0M
FY28	$5.0M
FY29	$5.0M
Total	**$31.0M**

Amounts in millions



FY2026 Budget Overview

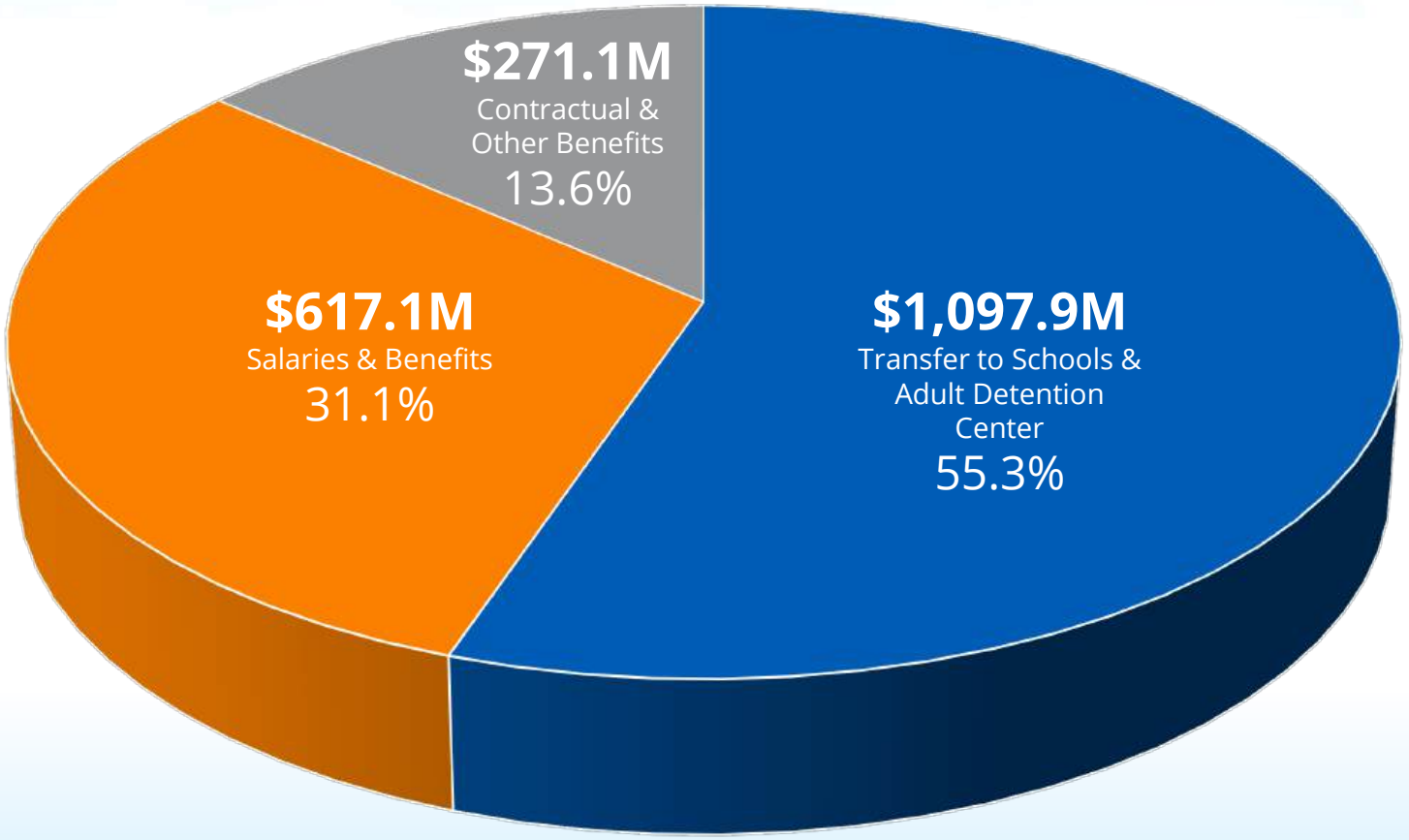
Budget Overview
General Fund Revenue



$1.99 Billion

Totals may not add up due to rounding.

Budget Overview
General Fund Expenditure



$1.99 Billion

Totals may not add up due to rounding.

County Government by Functional Area

Safe & Secure Community

$548M

2,710

Public Safety

$512M | 2,478

Adult Detention Center
Fire & Rescue
Police
Public Safety Communications
Sheriff's Office

Court System / Criminal Justice

$36M | 233

Circuit Court Clerk
Circuit Court Judges
Commonwealth's Attorney
Criminal Justice Services
General District Court
Juvenile & Domestic Relations Court
Magistrates

Health, Wellbeing & Environmental Sustainability

$346M

1,706

- Area Agency on Aging
- Community Services
- Housing & Community Development
- Juvenile Court Service Unit
- Library
- Parks & Recreation
- Public Health
- Social Services
- Virginia Cooperative Extension
- Youth Services

Government Operations, Performance & Innovation

$193M

667

- Board of County Supervisors
- County Attorney
- Elections
- Executive Management
- Facilities & Fleet Management
- Finance
- Human Resources
- Human Rights
- Information Technology
- Management & Budget
- Procurement Services

Mobility, Economic Growth & Resiliency

$113M

492

- Development Services
- Economic Development & Tourism
- Planning
- Public Works
- Transportation

Education

$997M

0

- School Transfer
- NOVA Community College
- George Mason University

Totals may not add up due to rounding.



Budget Priorities

Budget Priorities

- Advance strategic priorities
- Invest in staffing & technology to improve effective & efficient service delivery
- Sustain Crisis Receiving Center while obtaining Medicaid waiver
- Improve existing park facilities
- Maintain County-Schools revenue agreement





Decisions Already Made Impacting the Proposed FY2026 Budget

Collective Bargaining $8.3M

- Agreements ratified in January 2024
- IAFF (Fire & Rescue)
- PWCPA (Police)

Historic Property Acquisitions $1.0M

- Rollins Farm operating costs & structure demolition
- Ned Distiller House maintenance, report & design

Fire & Rescue Pharmacy Program $0.8M

- Unfunded mandate
- Ongoing personnel & pharmaceuticals

Data Center Litigation $0.6M

Contingency Increase $1.5M

Board Committees $0.2M



Compensation



Compensation Increases in FY2026

Compensation	**$13.8M**
• Step/Merit (3.0%)*	$10.3M
• Health/dental	$3.4M
• Retiree Health	$0.1M
Collective Bargaining	**$1.8M**
• Fire & Rescue 1.25% market adjustment	$1.1M
• Police one-time bonus ($1,000)	$0.7M

* Cost does not include Sheriff & Adult Detention Center. Costs are shown on next slide.



Sheriff & Adult Detention Center Compensation Studies

Sheriff $0.6M

- 1.25% pay scale to market adjustment
- Captain rank differential increases from 14% to 16%
- Cumulative market adjustments since FY23: 21.97%
- 3.0% step

Adult Detention Center $4.0M

- 5.72% - 9.34% pay scale to market adjustment (varies depending on rank)
- Cumulative market adjustments since FY23: 21.97% - 25.59%
- 3.0% step

Pending Compensation Studies

Police and Fire & Rescue Compensation Studies

- Studies underway
- Final reports in spring 2025
- Collective bargaining wage re-opener negotiations spring 2025
- No fiscal impact in FY26; impact in FY27

General Services Classification & Compensation Studies

- Final reports in fall 2025
- No fiscal impact in FY26; impact in FY27







Budget Initiatives



Quality Education & Workforce Development

Increase School transfer	$82.5M
• FY26 transfer: $993.5M	
• 9.1% increase over FY25	
Maintain class size grant	$1.0M
Continue Gainesville high school debt service	$0.8M
Maintain cable grant revenue	$0.6M
Continue school security program	$0.5M
Northern Virginia Community College	$1.2M
• Early college programs	
• Workforce development programs	

Safe & Secure Community

Police Staffing — $6.9M

- FY26 – 20 sworn/3 professional

Fire & Rescue 50-hour Work Schedule — $6.5M

- Ratified collective bargaining agreement

FY25	FY26	FY27	Total
30.0 FTE	**30.0 FTE**	30.0 FTE	90.0 FTE

Public Safety Resilience — 3 FTE — $0.4M

- Behavioral health services to Police, Sheriff, ADC, Public Safety Communications & Prince William Fire & Rescue System (including volunteers)

Public Safety Communications — 3 FTE — $0.3M

Community Safety — 2 FTE — $0.3M

- Community violence intervention
- Domestic violence programming

Safe & Secure Community Courts

Commonwealth's Attorney — 8 FTE — $1.2M
- 32 FTE ($4.7M) provided in FY22-25
- 4 attorneys/4 support staff

Sheriff Deputies — 4 FTE — $1.0M
- General District Court 6th judge
- Judicial Center security

Office of Criminal Justice Services — 2 FTE — $0.3M
- Domestic Violence Coordinator
- Investigation Team Manager

General District Court 6th Judge — 2 FTE — $0.2M
- New judge referred to House Appropriations Committee
- 2 GDC clerks

Circuit Court Clerk Operations — 2 FTE — $0.2M



Mobility, Economic Growth & Resiliency

Planning Office — 2 FTE — $0.8M

- Small Area Plans to address backlog
- Long Range Planning (2 FTE)
  - Comprehensive Plan Amendments
  - Public Facility Reviews
  - Special planning studies as directive
- Advertising increases & staff development

Transportation Deputy Director — 1 FTE — $0.2M

Economic Development — 1 FTE — $0.3M

- Marketing & Promotions Manager
- Metropolitan Washington Airports Authority membership

Public Works – Targeted Industry Plan Review — 1 FTE — $0.2M

Development Services – Zoning Administration — 1 FTE — $0.1M

- Managing caseloads
- Special use permit & non-conforming use validation

Mobility, Economic Growth & Resiliency

Tourism $0.3M

- Funded by Transient Occupancy Tax for Tourism
- Public relations firm
- Technology subscriptions for visitor attraction, visit planning, & lodging data

Americans at Wartime Museum

- Potential budget recap issue
- Fund local match from:
  - Transient Occupancy Tax (Tourism) fund balance ($2.0M)
  - Economic Development Opportunity Fund ($0.5M)





Mobility, Economic Growth & Resiliency

OmniRide Local Subsidy funding from PWC:

- Grantor's Tax
- Transient Occupancy Tax

	FY2025 PWC Subsidy	FY2026 PWC Subsidy
OmniRide Local Subsidy Request	$30,077,200	$28,829,800
Funding Sources		
PWC Motor Fuels Tax	$16,881,900	$17,581,500
PWC Motor Fuels Tax Fund Balance	$3,195,300	$1,675,276
PWC Grantor's Tax for Mobility	$4,650,000	$5,900,000
PWC Transient Occupancy Tax for Mobility	$4,650,000	$3,673,024
PWC General Fund	$700,000	$0
Total Funding Sources	**$30,077,200**	**$28,829,800**

Maintain VRE local subsidy (NVTA 30%) $5.8M

Increase TRIP (recordation tax) $1.6M

- Increases from $225k to $450k/district

Maintain Orphan Roads (recordation tax) $0.5M






Mobility, Economic Growth & Resiliency
Landfill Sunday Opening

Current & Proposed Hours of Landfill Operation

	Current Hours	Proposed Hours
Monday-Friday	6AM-6PM	7AM-4PM
Saturday	8AM-5PM	7AM-4PM
Sunday	Closed	7AM-4PM



Sunday Opening 1 FTE $0.3M

- Scale-house Operator
- Shift differential pay for Saturday & Sunday

Six-month lead time prior to Sunday opening

- Employee work/life changes
- Reduced open hours (M-F) for commercial haulers & business

No solid waste fee increase in FY26

Health, Wellbeing & Environmental Sustainability

Crisis Receiving Center $5.7M

- Institution for Mental Diseases exclusion waiver application
- Anticipates waiver approval within 18-24 months
- Waiver allows for Medicaid billing for youth & adult services
- One-time local funding until waiver application approved

Developmental Disability & Early Intervention $0.2M

- Developmental Disability services (2 FTE)
  - FY25 state budget plan to eliminate priority one waitlists
  - Imposes federally mandated case management services on localities
- Early Intervention services (2 FTE)
  - Address early developmental delays for childbirth to age 3
  - Mandated service assessment & treatment plan within 45 days
- Total cost: $0.5M (State: $0.3M; County: $0.2M)

Health, Wellbeing & Environmental Sustainability

Homeless Services — 4 FTE — $0.5M

- Street outreach (2 FTE)
  - Chronically homeless, veterans, & transition-aged youth (18-24)
  - Staffing for mobile drop-in center (west)
- Coordinated entry (2 FTE) – 37% of calls received (12,578) dropped
- Hypothermia services (west)
  - Consistency with east hypothermia services
  - East open everyday November 1 – March 31
  - West open only when temp. drops below 32 degrees

Public Assistance — 10 FTE — $0.6M

- Additional 26,000 residents served (22.8%) past two years

FY	SNAP	TANF	Medicaid Assistance	Any Benefit	Annual Growth	% Growth (Annual)
2022	40,407	3,342	111,064	114,936	15,259	15.3%
2023	44,981	3,967	126,253	130,366	15,430	13.4%
2024	48,483	3,997	136,930	141,138	10,772	8.3%

- Total Cost: $1.1M (State: $0.5M; County: $0.6M)

Health, Wellbeing & Environmental Sustainability

Affordable Housing/Dwelling Office — 3 FTE — $0.4M

- Completes staffing plus loan underwriter
- $5.5M to reserve in FY26; $5.0M annually in FY27-30

Senior Center Without Walls — 2 FTE — $0.3M

- Aging services into the community
- Increase access to food program & reduce wait lists for programs
- Programming to libraries, recreation, and senior centers

Library Programming & Events — 2 FTE — $0.2M

- Programming at 12 library branches
- Consistency in quality, scope, & resource accessibility

Social Services Fatherhood Initiative — 1 FTE — $0.1M

- Adult Detention Center Drug Dorm 6-week program
- Mentoring men referred from Social Services programs

Health, Wellbeing & Environmental Sustainability

Youth Services 4 FTE $0.1M

- Youth supervision & nurse
- Separate youth by age & gang affiliation
- Comply with state/federal regulations of 1:8 staff to youth ratio
- Total cost: $0.4M (State: $0.3M; County: $0.1M)

Public Health Community Outreach $0.0M

- Shift existing resources at no additional cost
- 5.0 FTE originally budgeted for County Public Health Department
- Continue community outreach services funded by ARPA
  - Continue school immunization program
  - Outreach to populations facing access barriers
  - Increase service access opportunities with other providers





Health, Wellbeing & Environmental Sustainability

Parks Maintenance 6 FTE $0.7M

- Projects completed or scheduled for completion in FY26
- Annual maintenance
  - Hellwig Park artificial turf field
  - Howison Park
  - Occoquan Trail
  - Barron Park futsal field/loop track (proffered)
  - Innovation Elementary School fields

Service Expansion 2.5 FTE $0.1M

- Revenue supported (user fees)
- Indoor rentals at school gymnasiums
- Historic preservation programming for schools & other groups
- Dance program expansion at Sharon Baucom Dale City Rec. Center

Health, Wellbeing & Environmental Sustainability

Environmental Sustainability 2 FTE $0.3M

- Green Buildings Manager
- Climate & Resilience Manager
- Reduce emissions from residential & commercial buildings
- Coordinate & execute climate resilience programs

Stormwater Management Fee 1 FTE $0.5M

- MS4 permit for reductions in nitrogen, phosphorus, and sediments by June 30, 2028
- Action plan requirements to improve water quality
- Flood resiliency planning & design
- Environmental analyst

	FY2025 Adopted	FY2026 Proposed	Change
Single Family	$52.26	$53.83	$1.57
Townhouse	$39.20	$40.38	$1.18
Multi-Family (Apt./Condo.)	$39.20	$40.38	$1.18
Business/Non-Res.	$52.26	$53.83	$1.53





Government Operations, Performance & Innovation

Voting Equipment Replacement $2.4 M

- Current equipment at end-of-life (10 years)
- Ballot scanners & ADA compliant marking devices
- Capital reserve funded

Financial Systems & Data Analytics 5 FTE $0.7M

- Accurate financial reporting
- Mobius financials report development & training

Tax Compliance 4 FTE $0.4M

- Food & beverage tax compliance discovery
- Reduce delinquencies/increase collections
- Responsive to internal audit finding
- 100% agency revenue supported

Government Operations, Performance & Innovation

Human Resources — 4 FTE — $1.0M

- Business partner service delivery model
- Summer internship program
- Recruitment outreach & advertising

Performance Management Program — 3 FTE — $0.5M

- Key Performance Indicators aligned with new strategic plan
- Department & county-wide goal setting using data & analytics
- Data collection & reporting to inform resource allocation

Communications — 2 FTE — $0.3M

- Language access coordination (website, social media)
- Deputy Communications Director

Procurement Services — 2 FTE — $0.3M

- Contract compliance & internal controls
- Procurement Expo & vendor outreach
- 100% revenue supported (P-card rebate program)

Critical Needs to Improve Effective & Efficient Service Delivery

Police Vehicle Replacements & Insurance Repairs — $3.0M

- 35 police vehicle deficit for replacement
- Replace police vehicles (capital reserve) — $2.5M
- Insurance repairs & replacements — $0.5M



Workers' Compensation & Property Insurance — 1 FTE — $0.8M

- Workers' Compensation increase (payroll growth)
- Risk & Wellness Specialist

Social Services Children's Services Act (CSA) — $0.7M

- Mandated service
- 7% growth in total kids served
- 20% growth in residential placement
- Total increase: $2.0M (state: $1.3M; PWC: $0.7M)

Critical Needs to Improve Effective & Efficient Service Delivery

General Contractual/Materials Increases $0.3M

- Custodial & waste management
- Pool chemicals
- External audit services

Interjurisdictional Agreements/Memberships $0.2M

- Birmingham Green
- Council of Governments membership





Critical Needs to Improve Effective & Efficient Service Delivery – Technology

FY26 Technology Initiatives	Description	Amount
Existing Technology Contracts		
Iron Mountain	Data center hosting for County critical infrastructure	$839,000
Comcast wide area network (WAN)	Network connectivity for expanded offices	263,000
Geographic Information System (GIS)	GIS integration to public safety, land dev., transp.	110,000
Motorola	Annual escalation for Motorola services	83,000
Iron Bow Service Desk	Helpdesk support (24/7 call takers, hardware refresh)	82,000
Kinship	Social Services juvenile case management system	60,000
	TIP Total:	**$1,437,000**
Technology Improvement Plan		
311 Constituent Digital Services	Re-engineering & automating constituent experiences	$1,600,000
SoftTec Upgrade	Juvenile justice case management software	275,000
Public Safety Records Mgmt. System	Needs assessment study for future replacement	150,000
Sheriff Axon Technology Modernization	Upgrade tasers & two (2) body worn cameras / deputy	158,000
Police Body Worn Camera Expansion	Expansion (90) to specialized units	80,000
	IT Applications Total:	**$2,263,000**
Use of Fund Balance		
Computer Aided Mass Appraisal	Replace current system (capital reserve)	$3,570,000
Radio Frequency ID at ADC	Inmate tracking, cell checks, compliance (ADC fund balance)	341,000
	Fund Balance Total	**$3,911,000**
	Grand Total:	**$7,611,000**

Critical Needs to Improve Effective & Efficient Service Delivery – IT Infrastructure Replacement

Information Technology replacements

- Cybersecurity (ex. firewalls)
- Data center hardware replacement & storage
- Network infrastructure
- Voice systems

Funding in proposed FY2026-2030 Five-Year Plan

FY26	FY27	FY28	FY29	FY30
$5.3M	$5.5M	$5.3M	$5.2M	$5.4M

Delivering Capital Projects

Judicial Center Expansion 3 FTE $0.5M

- Engineering & financial management for capital project
- Position costs charged to project (cost recovery)

Director of Transportation & Capital Construction $0.1M

- Evaluating capital project delivery model
- Centralized, solitary focus on capital project delivery
- Recommendation for FY27
- Reclassify existing position



Budget Summary

Proposed Five-Year Plan

FY2026-2030 Five-Year Plan					
	FY2026	**FY2027**	**FY2028**	**FY2029**	**FY2030**
Revenue and Resources					
General Revenue	$1,735,971,875	$1,819,500,747	$1,904,540,524	$1,990,245,139	$2,080,026,551
Less Schools Share of General Revenue	($993,496,704)	($1,041,300,277)	($1,089,968,542)	($1,139,017,293)	($1,190,399,195)
County Share of General Revenue	**$742,475,171**	**$778,200,469**	**$814,571,982**	**$851,227,846**	**$889,627,356**
County General Revenue	$742,475,171	$778,200,469	$814,571,982	$851,227,846	$889,627,356
Agency Revenue	$239,318,179	$238,346,320	$244,026,633	$255,738,575	$264,165,624
County Resources	$11,044,315	($1,436,646)	($2,357,053)	($2,434,822)	($3,648,229)
Total County Revenue and Resources Available	**$992,837,665**	**$1,015,110,144**	**$1,056,241,562**	**$1,104,531,599**	**$1,150,144,751**
Expenditures					
County Operating Expenditures	$956,692,218	$974,555,757	$992,554,787	$1,015,134,981	$1,039,857,550
County CIP Expenditures	$35,895,389	$39,739,938	$61,734,062	$88,906,066	$104,405,074
Total County Expenditure (Operating and CIP)	**$992,587,606**	**$1,014,295,695**	**$1,054,288,848**	**$1,104,041,047**	**$1,144,262,625**
Available Capacity	**$250,059**	**$814,449**	**$1,952,713**	**$490,552**	**$5,882,127**
Total General Fund Expenditures (Including County Transfer to Schools)	**$1,986,084,310**	**$2,055,595,972**	**$2,144,257,390**	**$2,243,058,340**	**$2,334,661,820**

Totals may not add due to rounding.

Tax Rates Needed to Support Proposed Budget

Real Estate

- $0.92 tax rate (current rate is $0.92)
- Avg. residential tax bill increases 5.6% or $276

Fire Levy

- $0.072 levy rate (current rate is $0.072)
- Avg. residential levy increases $22

Personal Property

- $3.70 tax rate (current rate is $3.70)
- General classification (vehicles)
- Computer & peripherals



Each penny on the tax rate is $11.2M to general fund -- $6.4M to Schools; $4.8M to County

Average Residential Tax Bill – $5,165

By Dollar Amount with Functional Area

School Transfer
$2,956 – 57.23%

Additional School Transfer
$7 – 0.13%



Prince William County
Schools

Safe & Secure Community
$1,073 – 20.08%

Health, Wellbeing & Environmental Sustainability
$547 – 10.60%

Gov't Operations, Performance & Innovation
$306 –5.92%

Debt Service
$145 – 2.80%

Non-Departmental
$96 – 1.86%

Mobility, Economic Growth & Resiliency
$70 – 1.36%

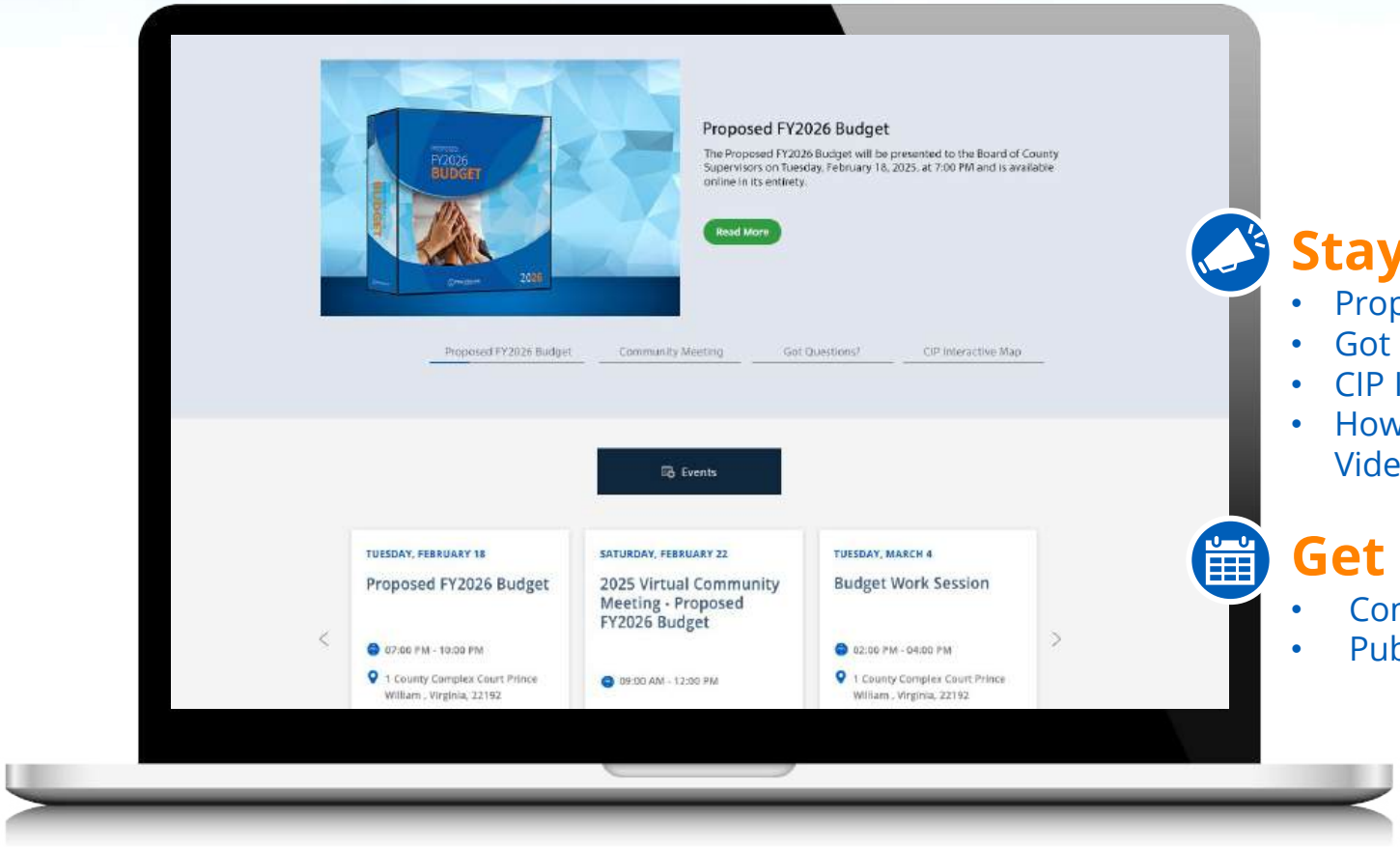
Remaining Capacity
$1 – 0.01%

Prince William County
Government



Public Engagement

Budget Apps & Information



Stay Informed

- Proposed FY2026 Budget
- Got Questions?
- CIP Interactive Map
- How to Build a Budget Video

Get Involved

- Community Meeting
- Public Hearing

Budget Calendar

Community Meeting – *virtual meeting at 9:00 AM*	February 22
Budget Work Sessions – *afternoon*	
• Landfill Sunday Opening & Solid Waste	March 04
• Fire & Rescue Station Construction	March 11
• IT Hardware Replacement & 311 Constituent Digital Services	March 11
• General Revenue Forecast	March 18
• BOCS Questions & Answers	April 01
Budget Public Hearing – *evening*	March 18
PWCS Budget Presentation – *evening*	April 01
Budget Recap – *evening*	April 08
Budget & Tax Rates/Fees Public Hearing – *evening*	April 08
Budget Markup – *afternoon*	April 15
Budget Adoption – *evening*	April 22