

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, decreases by 3.00% from FY24 to FY25. The County government all funds budget increases 9.53%, and the Schools all funds budget decreases 14.70% due to a proposed \$503.4 million decrease in the Schools' construction fund.

All Funds Expenditure				
Funding Area	FY24 Adopted	FY25 Proposed	Dollar Change	Percent Change
County Government	\$2,214,888,799	\$2,425,892,627	\$211,003,828	9.53%
Schools	\$2,374,175,747	\$2,025,286,245	(\$348,889,502)	(14.70%)
Total County and Schools	\$4,589,064,546	\$4,451,178,872	(\$137,885,674)	(3.00%)

All Funds Expenditure Summary (Includes Operating Transfers)				
Funding Area	FY24 Adopted	FY25 Proposed	Dollar Change	Percent Change
General Fund	\$1,645,632,990	\$1,774,954,949	\$129,321,959	7.86%
Special Revenue Fund	\$180,723,428	\$187,241,361	\$6,517,932	3.61%
Capital Projects Fund	\$120,470,718	\$169,294,209	\$48,823,491	40.53%
Enterprise Fund	\$50,941,238	\$67,301,552	\$16,360,314	32.12%
Internal Service Fund	\$156,103,427	\$164,874,992	\$8,771,565	5.62%
Trust and Agency Funds	\$0	\$0	\$0	0.00%
Adult Detention Center	\$61,016,998	\$62,225,565	\$1,208,567	1.98%
Schools	\$2,374,175,747	\$2,025,286,245	(\$348,889,502)	(14.70%)
Total All Funds	\$4,589,064,546	\$4,451,178,872	(137,885,674)	(3.00%)

General Fund Expenditure Budget

The total Prince William County (PWC) general fund budget increases by 7.86% from FY24 to FY25. This includes a 5.73% increase in the County government general fund budget and a 10.08% increase in the transfer to the Schools.

General Fund Expenditures				
	FY24 Adopted	FY25 Proposed	Dollar Change	Percent Change
County Government	\$839,684,648	\$887,788,080	\$48,103,432	5.73%
Transfer to Schools	\$805,948,343	\$887,166,869	\$81,218,527	10.08%
Total General Fund	\$1,645,632,990	\$1,774,954,949	\$129,321,959	7.86%

Budget Summary

Five-Year Plan

The Proposed FY2025 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.

FY2025-2029 Five-Year Plan					
	FY2025	FY2026	FY2027	FY2028	FY2029
Revenue and Resources					
General Revenue	\$1,550,178,000	\$1,620,815,000	\$1,697,815,000	\$1,778,111,000	\$1,861,657,000
Less Schools Share of General Revenue	(\$887,166,869)	(\$927,592,425)	(\$971,659,525)	(\$1,017,612,925)	(\$1,065,426,301)
County Share of General Revenue	\$663,011,131	\$693,222,576	\$726,155,476	\$760,498,075	\$796,230,699
County General Revenue	\$663,011,131	\$693,222,576	\$726,155,476	\$760,498,075	\$796,230,699
Agency Revenue	\$217,402,942	\$219,659,467	\$227,684,106	\$234,896,049	\$244,657,394
County Resources	\$7,972,202	\$9,184,442	\$6,849,345	\$5,925,848	\$5,694,896
Total County Revenue and Resources Available	\$888,386,275	\$922,066,485	\$960,688,927	\$1,001,319,972	\$1,046,582,989
Expenditures					
County Operating Expenditures	\$877,494,729	\$898,803,607	\$918,900,221	\$934,073,041	\$956,768,319
County CIP Expenditures	\$10,293,351	\$22,823,696	\$41,298,338	\$66,665,620	\$88,892,369
Total County Expenditure (Operating and CIP)	\$887,788,080	\$921,627,303	\$960,198,559	\$1,000,738,661	\$1,045,660,688
Available Capacity	\$598,195	\$439,182	\$490,368	\$581,311	\$922,301
Total General Fund Expenditures (Including County Transfer to Schools)	\$1,774,954,949	\$1,849,219,727	\$1,931,858,083	\$2,018,351,586	\$2,111,086,989

Totals may not add due to rounding.

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 FY2025 Budget for PWCS includes a total local County transfer of \$887,166,869. Details of the County transfer are summarized in the table and narrative below.

Summary of School Transfer to PWCS			
	FY24 Adopted	FY25 Proposed	\$ Change
Schools Share of General Revenue (57.23%)	\$805,948,343	\$887,166,869	\$81,218,527
Federal government debt service reimbursement on Qualified School Construction Bonds & Virginia Public School Authority (VPSA) Debt	\$1,019,029	\$952,963	(\$66,066)
Class Size Reduction Grant	\$1,000,000	\$1,000,000	\$0
Gainesville High School Debt Service Equivalent	\$795,288	\$776,606	(\$18,682)
Cable Grant - Schools Share (57.23%)	\$658,145	\$686,760	\$28,615
School Security Program (Transfer from Police Department)	\$500,000	\$500,000	\$0
Total School Transfer	\$809,920,805	\$891,083,198	\$81,162,394

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 FY2024 Budget adheres to current adopted policy whereby the Schools receive 57.23% of general revenues 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 Five-Year Plan provides funding for the Class Size Reduction Grant in all years.

Gainesville High School (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 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 increased student capacity at the new school by over 500 students and increased the cost by \$10,675,000. Gainesville High School opened in August 2021.

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

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 General Revenue Forecast is the largest component of the County revenues. The next four pages provides funding details for the general fund in FY25.

General Fund Revenue & Resource Summary				
	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24/FY25 Budget	% Change FY24/FY25 Budget
General Revenues				
All Real Estate Taxes				
Real Estate Taxes - Current Year	\$887,156,000	\$966,175,000	\$79,019,000	8.91%
Real Estate Tax Relief	(\$36,336,000)	(\$39,000,000)	(\$2,664,000)	7.33%
Real Estate Tax Exonerations	(\$10,000,000)	(\$10,000,000)	\$0	0.00%
Real Estate Tax Deferrals	(\$500,000)	(\$500,000)	\$0	0.00%
Land Redemption	\$200,000	\$200,000	\$0	0.00%
Public Service Real Estate Current Year	\$19,743,000	\$22,669,000	\$2,926,000	14.82%
Real Estate Penalties Current Year	\$2,157,000	\$2,516,000	\$359,000	16.64%
Total All Real Estate Taxes	\$862,420,000	\$942,060,000	\$79,640,000	9.23%
All Personal Property Taxes				
Business Tangible Property	\$108,190,000	\$120,000,000	\$11,810,000	10.92%
Personal Property Taxes - Vehicles - Current Yr	\$198,157,000	\$225,000,000	\$26,843,000	13.55%
PPT Business Tangibles - Prior Year	\$500,000	\$50,000	(\$450,000)	(90.00%)
Personal Property Tax Deferrals	(\$1,000,000)	(\$1,000,000)	\$0	0.00%
Personal Property Penalties Current Year	\$4,141,000	\$4,300,000	\$159,000	3.84%
Total All Personal Property Taxes	\$309,988,000	\$348,350,000	\$38,362,000	12.38%
Interest on Taxes				
Interest on all Taxes	\$1,984,000	\$2,426,000	\$442,000	22.28%
Total Interest On Taxes	\$1,984,000	\$2,426,000	\$442,000	22.28%
Total General Property Taxes	\$1,174,392,000	\$1,292,836,000	\$118,444,000	10.09%
Other Local Taxes				
Local Sales Tax	\$93,730,000	\$96,000,000	\$2,270,000	2.42%
Food and Beverage Tax	\$32,000,000	\$42,000,000	\$10,000,000	31.25%
Daily Equipment Rental Tax	\$755,000	\$1,100,000	\$345,000	45.70%
Consumers Utility Tax	\$14,500,000	\$15,500,000	\$1,000,000	6.90%
Consumption Tax	\$1,700,000	\$2,000,000	\$300,000	17.65%
Bank Franchise Tax	\$2,000,000	\$2,800,000	\$800,000	40.00%
BPOL Tax	\$34,000,000	\$35,675,000	\$1,675,000	4.93%
Motor Vehicle License	\$12,500,000	\$13,000,000	\$500,000	4.00%
Deed of Conveyance Tax	\$2,300,000	\$2,500,000	\$200,000	8.70%
Transient Occupancy Tax	\$1,794,000	\$3,000,000	\$1,206,000	67.22%
Cigarette Tax	\$4,635,000	\$4,400,000	(\$235,000)	(5.07%)
Total Other Local Taxes	\$199,914,000	\$217,975,000	\$18,061,000	9.03%
Total Local Tax Sources	\$1,374,306,000	\$1,510,811,000	\$136,505,000	9.93%
Additional Revenue Sources				
Revenue from Money & Property	\$19,720,000	\$25,360,000	\$5,640,000	28.60%
Misc Revenue	\$100,000	\$100,000	\$0	0.00%
State Revenue	\$14,061,000	\$13,827,000	(\$234,000)	(1.66%)
Federal Revenue	\$75,000	\$80,000	\$5,000	6.67%
Total Additional Revenue Sources	\$33,956,000	\$39,367,000	\$5,411,000	15.94%
Total General Revenue	\$1,408,262,000	\$1,550,178,000	\$141,916,000	10.08%

Budget Summary

General Fund Revenue & Resource Summary				
	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24/FY25 Budget	% Change FY24/FY25 Budget
Agency Revenue				
Economic Development & Tourism	\$226,939	\$4,726,939	\$4,500,000	1,982.91%
Planning	\$2,700	\$2,700	\$0	0.00%
Public Works	\$218,100	\$518,979	\$300,879	137.95%
Transportation	\$1,626,863	\$1,481,872	(\$144,991)	(8.91%)
County Attorney	\$245,186	\$230,186	(\$15,000)	(6.12%)
Elections	\$92,202	\$92,202	\$0	0.00%
Executive Management	\$0	\$638,445	\$638,445	-
Finance	\$6,040,392	\$5,456,753	(\$583,639)	(9.66%)
Human Rights	\$57,200	\$57,200	\$0	0.00%
Facilities & Fleet Management	\$2,407,921	\$2,407,921	\$0	0.00%
Library	\$1,770,035	\$1,992,373	\$222,338	12.56%
Parks & Recreation	\$12,387,844	\$9,669,015	(\$2,718,829)	(21.95%)
Area Agency on Aging	\$2,688,674	\$2,688,674	\$0	0.00%
Public Health	\$591,725	\$691,725	\$100,000	16.90%
Social Services	\$44,134,956	\$43,293,355	(\$841,601)	(1.91%)
Virginia Cooperative Extension	\$551,619	\$586,320	\$34,701	6.29%
Community Services	\$32,822,268	\$34,264,574	\$1,442,306	4.39%
Youth Services	\$0	\$4,203,326	\$4,203,326	-
Non-Departmental	\$15,139,460	\$14,106,851	(\$1,032,609)	(6.82%)
Debt Service	\$25,519,255	\$24,996,406	(\$522,848)	(2.05%)
Circuit Court Clerk	\$3,954,120	\$3,998,550	\$44,430	1.12%
Commonwealth's Attorney	\$3,055,359	\$3,517,742	\$462,383	15.13%
Criminal Justice Services	\$1,380,933	\$1,401,526	\$20,593	1.49%
Fire & Rescue	\$30,705,532	\$33,465,275	\$2,759,743	8.99%
General District Court	\$2,392,930	\$1,565,500	(\$827,430)	(34.58%)
Juvenile & Domestic Relations Court	\$46,935	\$50,731	\$3,796	8.09%
Police	\$12,439,025	\$13,439,025	\$1,000,000	8.04%
Public Safety Communications	\$3,390,525	\$3,594,684	\$204,159	6.02%
Sheriff	\$4,264,092	\$4,264,092	\$0	0.00%
Total Agency Revenue	\$208,152,790	\$217,402,942	\$9,250,152	4.44%
Total General Fund Revenue	\$1,616,414,791	\$1,767,580,942	\$151,166,152	9.35%
County Resources				
Budgeted County Resources				
Indirect Cost Transfers:				
Transfer from FMO Development Services	\$172,786	\$172,786	\$0	0.00%
Transfer from Site Dev Review & Inspection	\$877,189	\$881,616	\$4,427	0.50%
Transfer from Building Development	\$1,326,698	\$1,318,610	(\$8,088)	(0.61%)
Transfer from Mosquito & Forest Pest	\$339,934	\$361,922	\$21,988	6.47%
Transfer from Stormwater Management Fee	\$806,335	\$812,214	\$5,879	0.73%
Transfer from SW Operations	\$1,261,178	\$1,493,531	\$232,353	18.42%
Total Indirect Cost Transfers	\$4,784,120	\$5,040,679	\$256,559	5.36%
Special Taxing District Debt Support	\$2,071,136	\$2,071,136	\$0	0.00%
Total Budgeted County Resources	\$6,855,256	\$7,111,815	\$256,559	3.74%
Total Budgeted Revenue & Resources	\$1,623,270,047	\$1,774,692,757	\$151,422,711	9.33%

Budget Summary

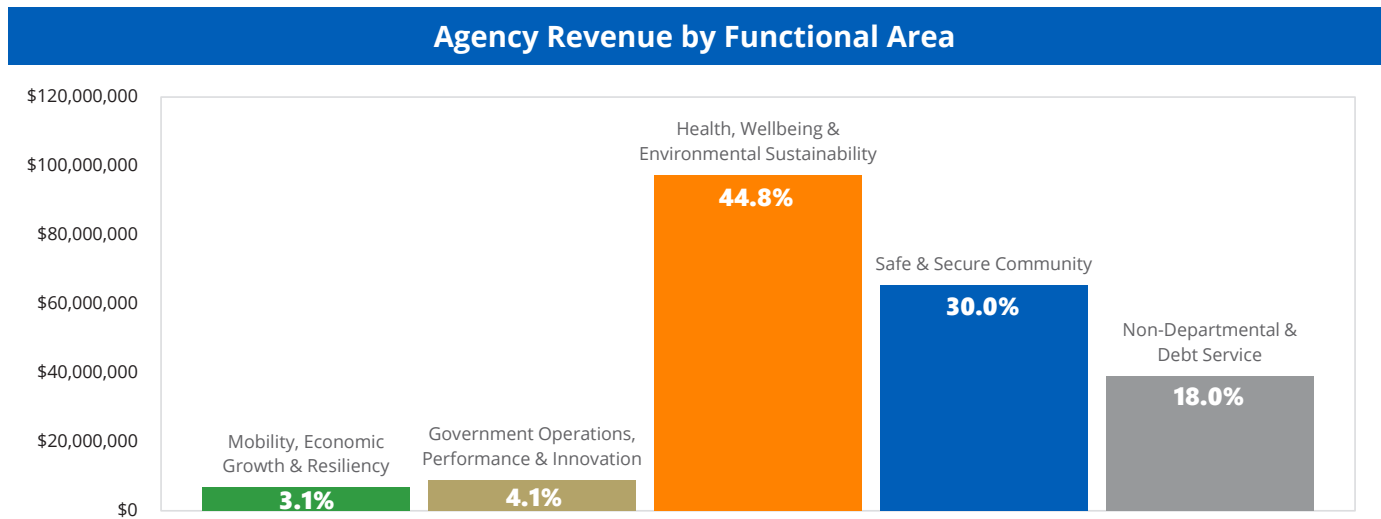
General Fund Revenue & Resource Summary				
	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24/FY25 Budget	% Change FY24/FY25 Budget
<u>Other County Resources</u>				
Recordation Tax Rev Committed for Transportation Projects	(\$6,308,700)	(\$5,195,400)	\$1,113,300	(17.65%)
Recordation Tax Rev Used for Transportation Debt Service/TRIP	\$6,295,325	\$6,156,526	(\$138,799)	(2.20%)
Transient Occupancy Tax Revenue Committed for Tourism	(\$2,721,620)	(\$4,500,000)	(\$1,778,380)	65.34%
Transient Occupancy Tax Used for Tourism	\$3,105,867	\$4,505,241	\$1,399,374	45.06%
Use of Fire & Rescue Four For Life Fund Balance	(\$7,469)	\$34,285	\$41,754	(559.03%)
Use of State Fire Programs for Burn Building Facility Repairs	\$100,000	\$200,000	\$100,000	100.00%
Use of State Fire Programs for Equipment	\$2,567,000	\$0	(\$2,567,000)	(100.00%)
Use of Fund Balance for Homeland Security	(\$268,149)	\$14,100	\$282,249	(105.26%)
Add Funds to Fire Programs	(\$35,700)	(\$35,700)	\$0	0.00%
Use of Capital Reserve for Building & Facilities Capital Program	\$4,000,000	\$0	(\$4,000,000)	(100.00%)
Use of Capital Reserve for Building & Facilities Capital Program (for Parks)	\$2,000,000	\$0	(\$2,000,000)	(100.00%)
Use of Capital Reserve for PSC 911 Call Handling	\$2,000,000	\$0	(\$2,000,000)	(100.00%)
Use of Capital Reserve for Public Safety Communications at Schools	\$3,000,000	\$0	(\$3,000,000)	(100.00%)
Use of Capital Reserve for Gar-Field Police Station Storage Tank Replacement	\$3,000,000	\$0	(\$3,000,000)	(100.00%)
Use of Capital Reserve for Judicial Center Renovation Capital Project	\$6,300,000	\$0	(\$6,300,000)	(100.00%)
Add Funds to Cable Franchise Fee Fund	(\$483,611)	(\$24,240)	\$459,371	(94.99%)
Add Funds to Golf Course Reserve	(\$80,000)	(\$80,000)	\$0	0.00%
Add Funds to Parks & Recreation Turf Field Reserve	(\$100,000)	(\$100,000)	\$0	0.00%
Add Funds to Commonwealth Attorney Victim Witness	\$0	(\$114,425)	(\$114,425)	-
Total Other County Resources	\$22,362,943	\$860,387	(\$21,502,556)	(96.15%)
Total County Resources	\$29,218,199	\$7,972,202	(\$21,245,997)	(72.71%)
Total Revenue & Resources	\$1,645,632,990	\$1,775,553,144	\$129,920,154	7.89%

Budget Summary

Calculation of County & Schools General Revenue Split				
	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24/FY25 Budget	% Change FY24/FY25 Budget
Revenue & Resources County/School Split				
Total General Revenues	\$1,408,262,000	\$1,550,178,000	\$141,916,000	10.08%
Total Split Between County & Schools	\$1,408,262,000	\$1,550,178,000	\$141,916,000	10.08%
School Share of County / School Split (57.23%)	\$805,948,343	\$887,166,869	\$81,218,527	10.08%
County Share of County / School Split (42.77%)	\$602,313,657	\$663,011,131	\$60,697,473	10.08%
Other County Resources (Not Split with Schools)				
Agency Revenue	\$208,152,790	\$217,402,942	\$9,250,152	4.44%
Budgeted County Resources	\$6,855,256	\$7,111,815	\$256,559	3.74%
Other County Resources	\$22,362,943	\$860,387	(\$21,502,556)	(96.15%)
County Share of General Fund Total	\$839,684,647	\$888,386,275	\$48,701,628	5.80%
Total County & Transfer to Schools	\$1,645,632,990	\$1,775,553,144	\$129,920,154	7.89%

Agency Revenue by Functional Area

Agencies receive revenue from various sources to support expenditure activity. The total agency revenue for FY25 is \$217.4 million. The chart below details FY25 agency revenue by functional area. Two functional areas represent 74.8% of the total, the Health, Wellbeing & Environmental Sustainability functional area (44.8%) and Safe & Secure Community functional area (30.0%).



Budget Summary

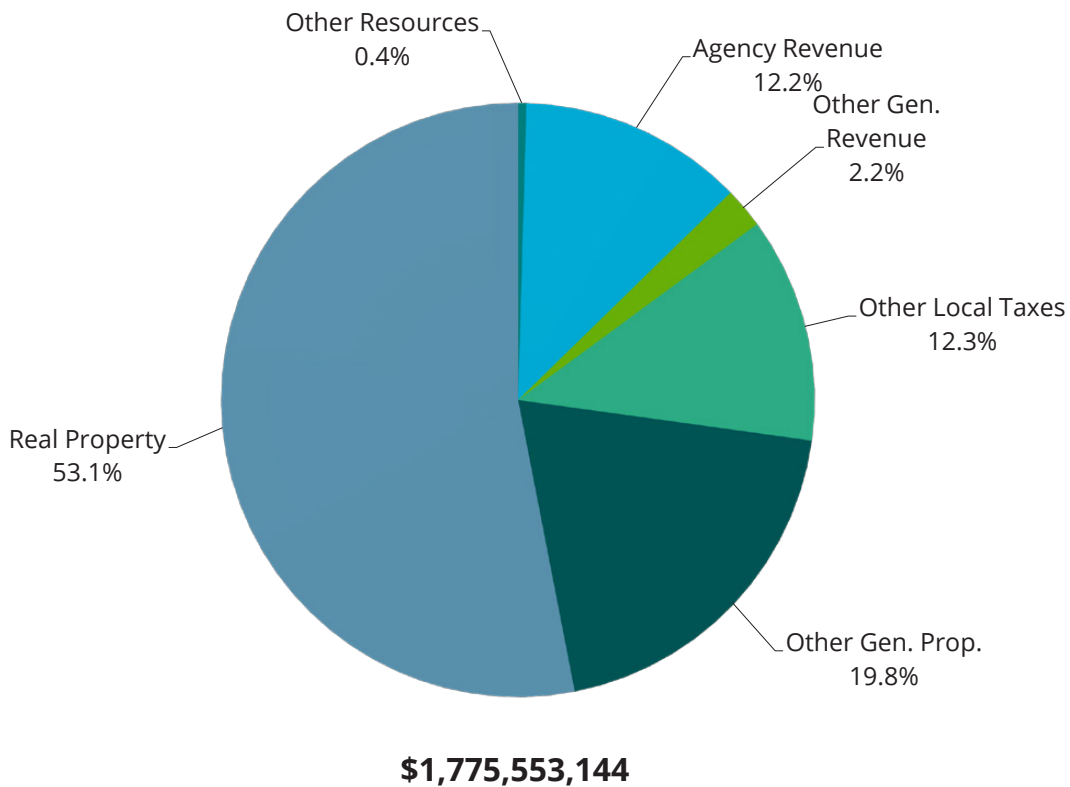
General Fund Revenue Summary

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 FY25 funding sources for the general fund.

The four largest sources provide 97.4% 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, transient occupancy tax (TOT), and food and beverage tax.

FY2025 Funding Sources General Fund



Budget Summary

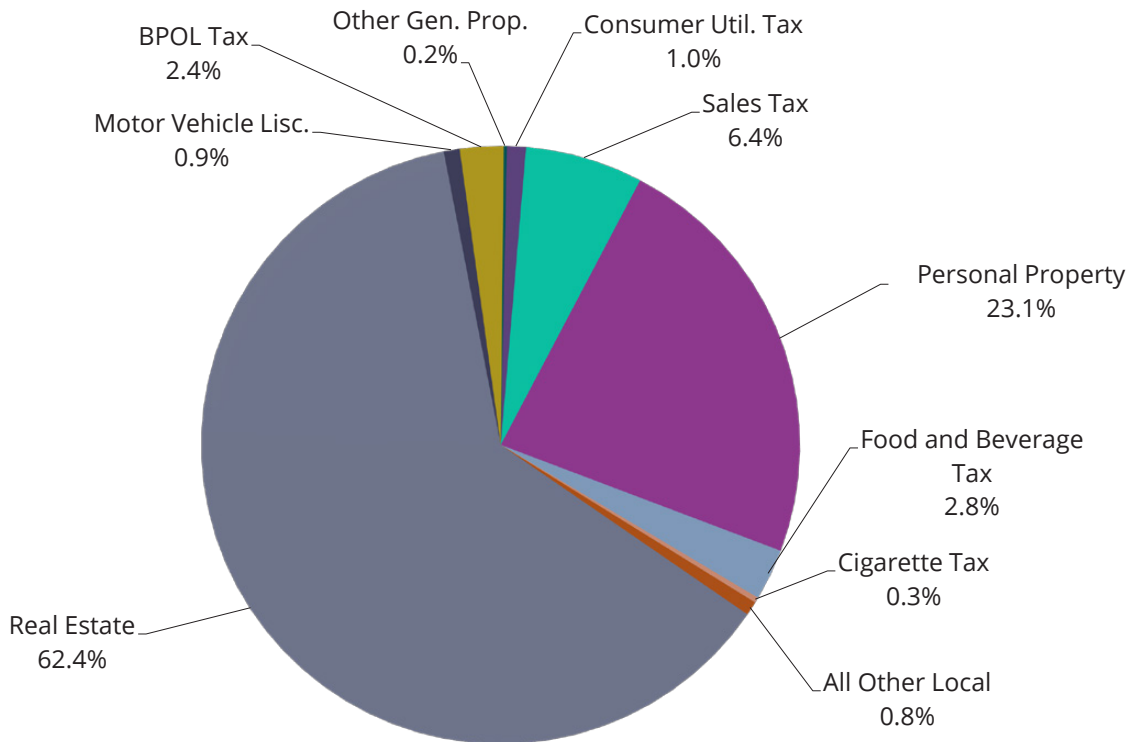
General Fund Local Tax Sources

Local tax sources make up a majority of funding in the County's general fund. The three largest sources provide 91.9% of total local tax dollars from real estate tax assessed on all taxable residential and commercial real estate (\$0.966 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.
- Food and Beverage Tax – levied on the purchase of prepared food and beverages.
- 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 FY2025 Local Tax Sources



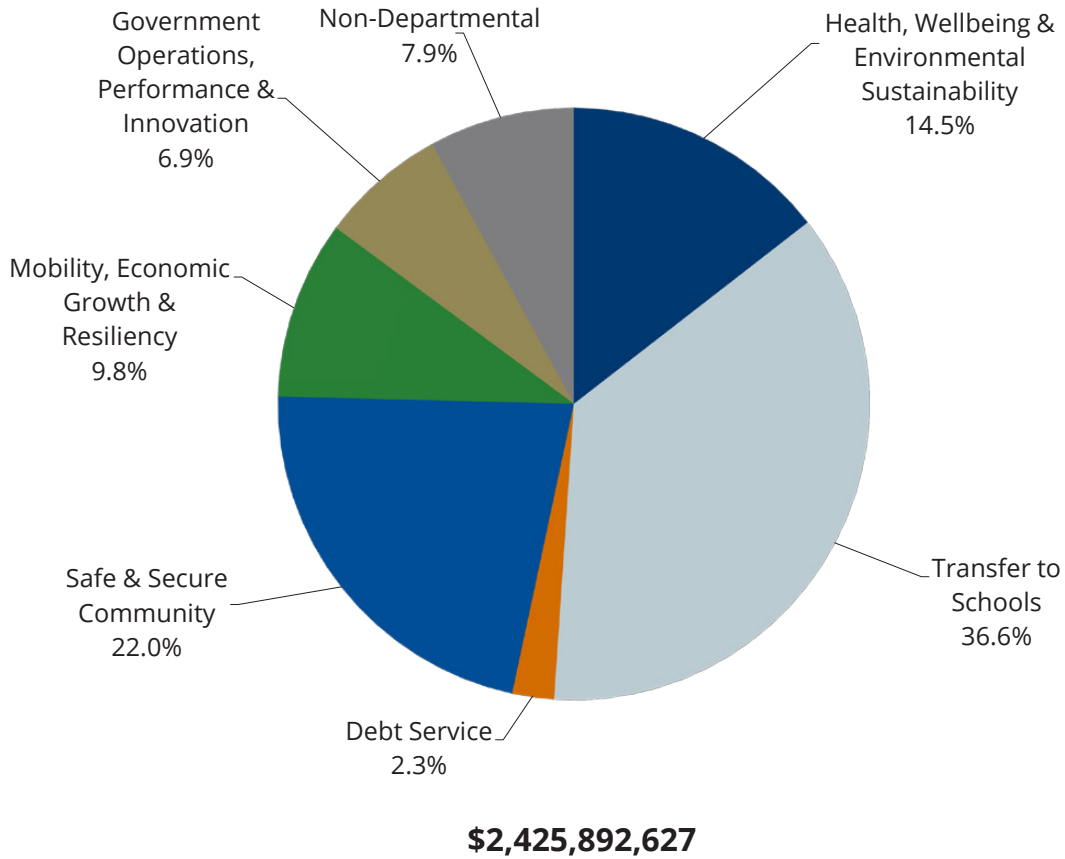
\$1,510,811,000

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.

FY2025 Total County Government Budget by Functional Categories



Budget Summary

Expenditure Summary							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
SECTION ONE:							
GENERAL FUND EXPENDITURE SUMMARY							
Mobility, Economic Growth & Resiliency							
Development Services	\$0	\$0	\$0	\$0	\$119,698	\$119,698	-
Economic Development & Tourism	\$4,652,073	\$6,744,394	\$5,793,140	\$5,096,305	\$9,821,548	\$4,725,243	92.72%
Planning	\$4,544,162	\$4,833,715	\$2,999,733	\$2,789,235	\$4,289,537	\$1,500,302	53.79%
Public Works	\$5,227,268	\$4,567,140	\$5,160,366	\$5,882,538	\$6,430,058	\$547,519	9.31%
Transportation	\$3,336,369	\$3,482,431	\$4,093,344	\$4,487,386	\$4,532,697	\$45,311	1.01%
Subtotal	\$17,759,872	\$19,627,681	\$18,046,584	\$18,255,464	\$25,193,538	\$6,938,074	38.01%
Government Operations, Performance & Innovation							
Board of County Supervisors	\$4,359,134	\$4,580,016	\$5,118,781	\$5,698,451	\$5,843,594	\$145,144	2.55%
County Attorney	\$3,854,633	\$4,074,240	\$4,894,964	\$5,691,419	\$6,359,868	\$668,449	11.74%
Elections	\$3,316,902	\$2,933,305	\$3,791,482	\$3,690,754	\$4,211,633	\$520,879	14.11%
Facilities & Fleet Management	\$29,862,809	\$33,751,692	\$39,494,048	\$40,861,543	\$43,148,813	\$2,287,270	5.60%
Executive Management	\$3,852,859	\$5,129,865	\$5,380,937	\$6,253,339	\$9,365,917	\$3,112,578	49.77%
Finance	\$23,581,381	\$26,630,686	\$28,158,324	\$28,391,863	\$28,831,108	\$439,244	1.55%
Human Resources	\$3,765,054	\$4,949,541	\$5,017,895	\$5,828,553	\$6,959,607	\$1,131,055	19.41%
Human Rights	\$790,196	\$821,330	\$858,839	\$972,240	\$1,035,557	\$63,317	6.51%
Information Technology	\$0	\$0	\$1,869,854	\$0	\$0	\$0	-
Management & Budget	\$1,413,232	\$1,633,444	\$1,804,496	\$1,980,177	\$2,470,008	\$489,831	24.74%
Subtotal	\$74,796,201	\$84,504,118	\$96,389,621	\$99,368,338	\$108,226,106	\$8,857,767	8.91%
Health, Wellbeing & Environmental Sustainability							
Area Agency on Aging	\$7,506,828	\$7,444,498	\$8,584,814	\$9,029,922	\$9,532,072	\$502,150	5.56%
Housing & Community Development	\$0	\$15,034	\$0	\$0	\$668,863	\$668,863	-
Juvenile Court Service Unit	\$997,010	\$1,375,176	\$1,590,110	\$1,984,103	\$1,907,591	(\$76,511)	(3.86%)
Library	\$17,870,916	\$19,162,562	\$21,561,892	\$22,968,099	\$25,066,923	\$2,098,825	9.14%
Parks & Recreation	\$33,589,852	\$38,381,436	\$43,638,078	\$44,995,587	\$45,556,548	\$560,961	1.25%
Public Health	\$3,651,509	\$4,616,849	\$4,488,658	\$5,355,516	\$5,020,158	(\$335,358)	(6.26%)
Social Services	\$66,962,664	\$76,168,162	\$83,381,328	\$84,646,384	\$82,587,415	(\$2,058,969)	(2.43%)
Virginia Cooperative Extension	\$1,131,510	\$1,043,677	\$1,124,517	\$1,254,259	\$1,347,629	\$93,371	7.44%
Community Services	\$49,131,494	\$53,867,564	\$65,070,030	\$74,908,401	\$81,292,338	\$6,383,937	8.52%
Youth Services	\$0	\$0	\$0	\$0	\$10,567,466	\$10,567,466	-
Subtotal	\$180,841,783	\$202,074,957	\$229,439,426	\$245,142,270	\$263,547,005	\$18,404,735	7.51%

Budget Summary

Expenditure Summary							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
Safe & Secure Community							
Adult Detention Center	\$301,736	\$196,586	\$198,464	\$0	\$0	\$0	-
Circuit Court Judges	\$1,136,806	\$1,294,000	\$1,739,200	\$1,874,118	\$2,030,988	\$156,870	8.37%
Circuit Court Clerk	\$4,605,022	\$5,007,734	\$5,496,693	\$5,684,429	\$6,288,203	\$603,774	10.62%
Commonwealth's Attorney	\$6,815,691	\$8,051,007	\$9,378,086	\$11,181,686	\$13,190,458	\$2,008,772	17.96%
Criminal Justice Services	\$5,036,300	\$5,368,111	\$6,318,075	\$6,951,702	\$8,061,858	\$1,110,156	15.97%
Fire & Rescue	\$106,745,921	\$106,306,999	\$113,671,505	\$126,097,145	\$135,587,786	\$9,490,642	7.53%
General District Court	\$525,538	\$590,388	\$1,039,682	\$1,764,678	\$1,974,086	\$209,409	11.87%
Juvenile & Domestic Relations Court	\$248,904	\$219,574	\$465,780	\$498,583	\$783,995	\$285,413	57.24%
Law Library	\$15,401	\$0	\$0	\$0	\$0	\$0	-
Magistrates	\$117,206	\$111,900	\$119,217	\$118,589	\$118,589	\$0	0.00%
Police	\$117,653,276	\$116,497,596	\$131,381,075	\$138,832,847	\$152,906,406	\$14,073,560	10.14%
Public Safety Communications	\$12,563,413	\$12,848,715	\$14,489,605	\$16,070,034	\$16,762,211	\$692,178	4.31%
Sheriff	\$13,856,620	\$14,417,917	\$15,688,538	\$16,931,725	\$17,549,465	\$617,740	3.65%
Transfer to Adult Detention Center	\$33,452,962	\$35,374,694	\$32,366,405	\$39,482,085	\$37,922,001	(\$1,560,084)	(3.95%)
Subtotal	\$303,074,796	\$306,285,221	\$332,352,325	\$365,487,620	\$393,176,049	\$27,688,429	7.58%
Debt							
Debt Service	\$53,258,272	\$72,347,253	\$52,688,225	\$53,150,964	\$55,268,088	\$2,117,124	3.98%
Subtotal	\$53,258,272	\$72,347,253	\$52,688,225	\$53,150,964	\$55,268,088	\$2,117,124	3.98%
Transfers							
Transfer to General Fund & Capital Reserve	\$1,800,000	\$4,725,091	\$0	\$0	\$0	\$0	-
Transfer to Law Library (Circuit Court Clerk)	\$32,229	\$32,229	\$33,306	\$32,229	\$36,413	\$4,184	12.98%
Transfer to Site Development Review & Inspection	\$1,707,160	\$1,707,160	\$1,783,107	\$1,707,160	\$1,707,160	\$0	0.00%
Transfer to Building Development	\$2,238,434	\$2,313,669	\$1,718,835	\$1,656,039	\$1,656,039	\$0	0.00%
Transfer to Housing	\$217,141	\$217,141	\$243,225	\$267,862	\$267,862	\$0	0.00%
Transfer to Transportation	\$0	\$562,500	\$0	\$0	\$0	\$0	-
Transfer to All Other Projects	\$0	\$4,000,000	\$15,000,000	\$20,300,000	\$0	(\$20,300,000)	(100.00%)
Transfer to Innovation	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
Transfer to Parks Enterprise Fund	\$757,422	\$757,422	\$862,447	\$754,797	\$732,349	(\$22,448)	(2.97%)
Transfer to Fire Marshal's Office	\$0	\$51,752	\$339,820	\$166,920	\$166,920	\$0	0.00%
Transfer to Other Funds	\$0	\$0	\$687,796	\$0	\$0	\$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	\$851,331	\$832,650	\$813,969	\$795,288	\$776,606	(\$18,682)	(2.35%)
Subtotal	\$8,638,717	\$16,234,614	\$22,517,505	\$26,715,295	\$6,378,349	(\$20,336,946)	(76.12%)

Budget Summary

Expenditure Summary							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
Non-Departmental							
Unclassified Administrative	\$34,280,969	\$13,358,157	\$26,471,725	\$19,768,288	\$23,318,494	\$3,550,207	17.96%
Contingency	\$186,000	\$0	\$0	\$615,958	\$500,000	(\$115,958)	(18.83%)
Countywide Insurance Programs	\$907,378	\$1,110,921	\$651,234	\$11,010,452	\$12,010,452	\$1,000,000	9.08%
Unemployment Insurance	\$288,847	\$237,046	\$40,270	\$170,000	\$170,000	\$0	0.00%
Subtotal	\$35,663,194	\$14,706,124	\$27,163,229	\$31,564,698	\$35,998,946	\$4,434,249	14.05%
Total Without School Transfer	\$674,032,834	\$715,779,969	\$778,596,914	\$839,684,648	\$887,788,080	\$48,103,432	5.73%
Transfer to Schools	\$628,061,601	\$655,799,176	\$785,810,321	\$805,948,343	\$887,166,869	\$81,218,527	10.08%
Total With School Transfer	\$1,302,094,435	\$1,371,579,145	\$1,564,407,236	\$1,645,632,990	\$1,774,954,949	\$129,321,959	7.86%

Please note, that actual agency expenditures in the table above includes the County's capital reserve which is a use of general fund balance in the new chart of accounts. 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							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
SECTION TWO:							
NON GENERAL FUND EXPENDITURE SUMMARY							
Special Revenue Funds							
Animal Shelter Donations & License Plates	\$7,572	\$9,278	\$9,358	\$9,500	\$9,500	\$0	0.00%
Community Development Authority	\$2,952,149	\$3,176,874	\$5,482,748	\$5,558,100	\$7,565,000	\$2,006,900	36.11%
Site & Building Development (Development Services)	\$23,903,924	\$25,467,990	\$27,975,571	\$32,310,832	\$34,488,136	\$2,177,304	6.74%
Emergency Medical Service Fee	\$6,973,623	\$5,235,717	\$7,332,865	\$6,475,842	\$5,710,644	(\$765,198)	(11.82%)
Housing & Community Development	\$33,315,510	\$33,241,504	\$35,025,755	\$45,655,894	\$45,939,929	\$284,035	0.62%
Fire & Rescue Levy	\$54,642,730	\$57,311,536	\$68,026,688	\$74,875,488	\$75,593,758	\$718,270	0.96%
Mosquito & Forest Pest Management	\$1,503,837	\$1,464,932	\$1,549,638	\$2,045,540	\$2,226,105	\$180,566	8.83%
NVTA - Additional 2% Transient Occupancy Tax	\$150,000	\$150,000	\$975,000	\$150,000	\$150,000	\$0	0.00%
Stormwater Management	\$8,514,813	\$8,880,842	\$9,151,510	\$11,185,809	\$13,101,865	\$1,916,056	17.13%
Transportation/Service Districts	\$978,944	\$953,135	\$1,422,342	\$2,456,423	\$2,456,423	\$0	0.00%
Total Special Revenue Funds	\$132,943,101	\$135,891,807	\$156,951,475	\$180,723,428	\$187,241,361	\$6,517,932	3.61%
Capital Project Funds							
Capital Project Funds	\$180,927,838	\$139,070,731	\$257,315,500	\$120,470,718	\$169,294,209	\$48,823,491	40.53%
Total Capital Project Funds	\$180,927,838	\$139,070,731	\$257,315,500	\$120,470,718	\$169,294,209	\$48,823,491	40.53%
Enterprise Funds							
Innovation Business Park	\$3,051,823	\$285,373	\$688,940	\$75,000	\$75,000	\$0	0.00%
Parks, Recreation & Tourism	\$4,264,485	\$5,167,287	\$5,975,127	\$6,537,022	\$6,425,159	(\$111,863)	(1.71%)
Solid Waste	\$27,037,970	\$28,152,438	\$27,794,241	\$44,329,216	\$60,801,393	\$16,472,177	37.16%
Total Enterprise Funds	\$34,354,279	\$33,605,098	\$34,458,308	\$50,941,238	\$67,301,552	\$16,360,314	32.12%
Internal Service Funds							
Information Technology	\$39,210,360	\$34,483,956	\$41,427,575	\$44,192,849	\$47,991,971	\$3,799,123	8.60%
Public Works Construction Crew	\$3,120,657	\$2,411,914	\$3,534,940	\$2,392,310	\$2,716,066	\$323,756	13.53%
Fleet Management	\$8,727,287	\$11,212,372	\$11,273,533	\$11,272,935	\$11,500,581	\$227,646	2.02%
Medical Insurance	\$68,478,331	\$73,488,057	\$74,638,501	\$98,245,334	\$102,666,374	\$4,421,040	4.50%
Other Self Insurance	\$117	\$0	\$0	\$0	\$0	\$0	-
Casualty Pool/Worker's Compensation	\$6,719,613	\$9,119,896	\$14,825,622	\$0	\$0	\$0	-
Total Internal Service Funds	\$126,256,365	\$130,716,195	\$145,700,171	\$156,103,427	\$164,874,992	\$8,771,565	5.62%

Budget Summary

Expenditure Summary							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Proposed Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
Trust and Agency Funds							
Agency Funds (Welfare, Housing & CSB)	\$526,589	\$447,134	\$433,918	\$0	\$0	\$0	-
Commonwealth Credit	\$200,903	\$316,242	\$411,217	\$0	\$0	\$0	-
NVTA - 2% Transient Occupancy Tax	\$0	\$0	\$0	\$0	\$0	\$0	-
Library Trust	\$74,934	\$128,131	\$230,697	\$0	\$0	\$0	-
Innovation Owners Association	\$79,944	(\$405)	\$367,834	\$0	\$0	\$0	-
Liberty Memorial Funds	\$0	\$37,551	\$0	\$0	\$0	\$0	-
Police Donations/Animal Friendly License Plates	\$0	\$52,971	\$0	\$0	\$0	\$0	-
Historic Preservation Foundation	\$4,534	\$288	\$10,944	\$0	\$0	\$0	-
Other Post Employment Benefits (OPEB)	\$4,498,970	\$5,024,637	\$4,877,683	\$0	\$0	\$0	-
Police & Fire Supplemental Retirement	\$2,821,241	\$3,224,526	\$3,190,811	\$0	\$0	\$0	-
Length of Service Award Program (LOSAP)	\$722,236	\$842,669	\$1,460,857	\$0	\$0	\$0	-
Total Trust & Agency Funds	\$8,929,351	\$10,073,743	\$10,983,960	\$0	\$0	\$0	0.00%
Component Units							
Adult Detention Center	\$52,821,848	\$74,853,073	\$52,718,422	\$61,016,998	\$62,225,565	\$1,208,567	1.98%
Total Adult Detention Center Fund	\$52,821,848	\$74,853,073	\$52,718,422	\$61,016,998	\$62,225,565	\$1,208,567	1.98%
Schools							
Operating Fund	\$1,136,193,219	\$1,306,928,784	\$1,442,438,448	\$1,532,453,943	\$1,663,474,268	\$131,020,325	8.55%
School Debt Service Fund	\$107,585,294	\$110,721,029	\$109,240,623	\$109,963,456	\$116,177,041	\$6,213,585	5.65%
Construction Fund	\$124,264,511	\$124,840,054	\$111,957,237	\$511,850,479	\$8,417,493	(\$503,432,986)	(98.36%)
Food Service Fund	\$35,765,128	\$45,867,206	\$50,049,042	\$53,500,000	\$64,670,795	\$11,170,795	20.88%
Distribution Center Fund	\$934,584	(\$431,729)	\$92,199	\$5,000,000	\$5,500,000	\$500,000	10.00%
Facilities Use Fund	\$255,244	\$805,689	\$1,143,171	\$1,177,478	\$1,263,712	\$86,234	7.32%
Self Insurance Fund	\$5,566,022	\$5,749,459	\$4,800,814	\$6,456,984	\$7,585,057	\$1,128,073	17.47%
Health Insurance Fund	\$92,193,398	\$120,986,558	\$95,985,413	\$133,220,808	\$137,006,037	\$3,785,229	2.84%
Regional School Fund	\$1,987,152	\$0	\$3,249,008	\$0	\$0	\$0	-
Governor's School at Innovation Park	\$961,654	\$1,652,531	\$28,384,907	\$1,655,102	\$1,748,722	\$93,620	5.66%
School Age Child Care (SACC) Program	\$566,039	\$366,725	\$519,589	\$550,000	\$600,000	\$50,000	9.09%
School Aquatic Center	\$148,537	\$1,373,999	\$883,576	\$2,134,619	\$2,517,400	\$382,781	17.93%
Imaging Center Fund	\$0	\$82,051	(\$125,863)	\$556,878	\$669,720	\$112,842	20.26%
Student Activity Fund	\$0	\$0	\$0	\$15,656,000	\$15,656,000	\$0	0.00%
Total Schools	\$1,506,420,782	\$1,718,942,357	\$1,848,618,165	\$2,374,175,747	\$2,025,286,245	(\$348,889,502)	(14.70%)
Grand Total All Funds	\$3,344,747,999	\$3,614,732,149	\$4,071,153,236	\$4,589,064,546	\$4,451,178,872	(\$137,885,674)	(3.00%)

Budget Summary

General Fund Expenditure Summary

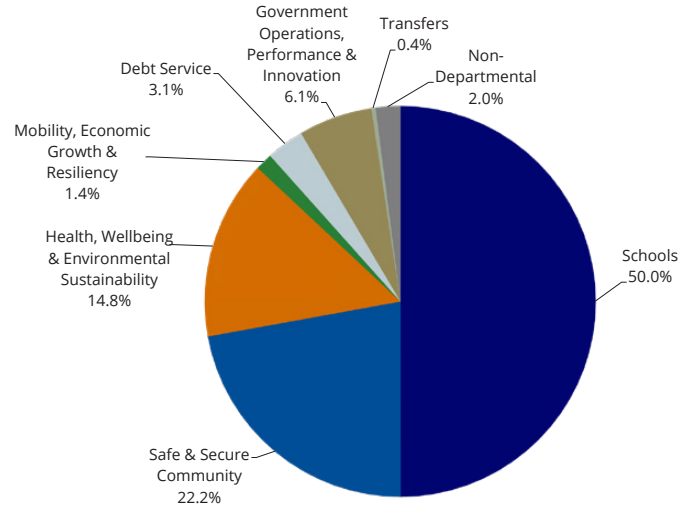
Functional Areas with School Transfer

The general fund is grouped into eight functional categories with the four largest representing 93.1% of the total. Functional categories illustrate the types of services County revenue is buying for residents.

The largest category supports funding for the Schools (50.0%). The next three are Safe & Secure Community (22.2%), Health, Wellbeing & Environmental Sustainability (14.8%) and Government Operations, Performance & Innovation (6.1%).

FY2025 General Fund Budget by Functional Categories

(Includes School Transfer Budget)



\$1,774,954,949

General Fund Expenditure Summary

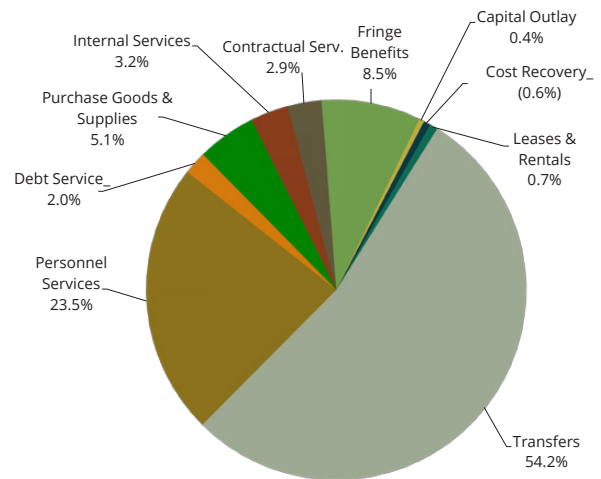
Expenditure Categories with School Transfer

The general fund is grouped into ten expenditure categories with the three largest representing 86.2% of the total. The largest category is transfers (54.2%), which includes funding transfers to the Schools (\$887.2 million), Adult Detention Center (\$37.9 million), and general fund support to other funds within County government.

The next two largest categories (Personnel Services and Fringe Benefits) support salaries and benefits for all full-time, part-time, and temporary County employees and total 32.0% of general fund expenditures.

FY2025 General Fund Budget by Category of Expenditure

(Includes School Transfer Budget)



\$1,774,954,949

Budget Summary

Functional Areas without School Transfer

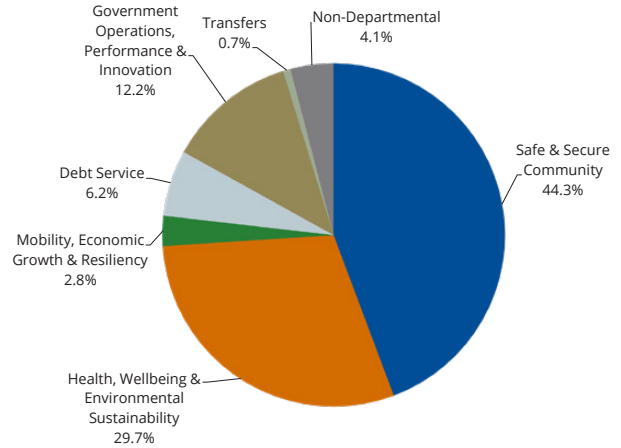
Excluding the PWCS transfer budget, the general fund is grouped into seven functional categories with the two largest representing 74.0% of the total. Functional categories illustrate the types of services County revenue is buying for residents. The two largest categories support funding for Safe & Secure Community (44.3%) and Health, Wellbeing & Environmental Sustainability (29.7%) agencies. The other categories that include departmental budgets are Government Operations, Performance & Innovation (12.2%) and Mobility, Economic Growth & Resiliency (2.8%) 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 Gainesville high school debt service, and support to development fee agencies.

FY2025 General Fund Budget by Functional Categories

(Excludes School Transfer Budget)



\$887,788,080

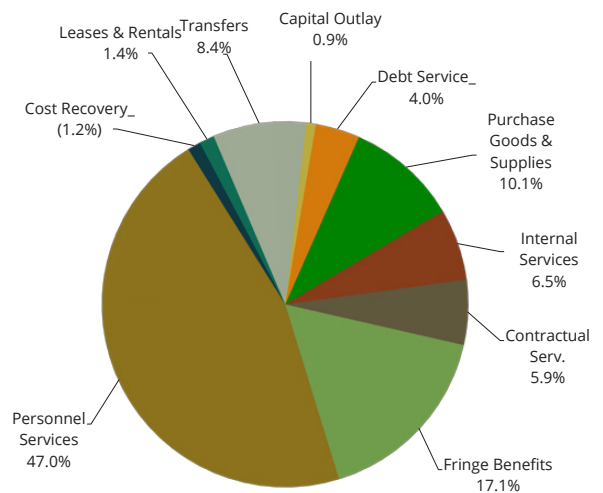
Expenditure Categories without School Transfer

The general fund is grouped into ten expenditure categories with the three largest representing 74.2% of the total. The largest categories (Personnel Services and Fringe Benefits) support salaries and benefits for County employees and total 64.1%. The third largest category is Purchase Goods & Supplies (10.1%) consisting of supply, equipment, and training expenses. Other categories include:

- Transfers - funding transfers out to other funds including Adult Detention Center and 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.

FY2025 General Fund Budget by Category of Expenditure

(Excludes School Transfer Budget)



\$887,788,080

Budget Summary

Position Summary of Full-Time Equivalent Positions (FTE)						
Department/Agency	FY23 Adopted Total Positions	FY24 Adopted Total Positions	FY24 Off-Cycle Position Adjustments	FY25 Shift Position Adjustments	FY25 Add Position Adjustments	FY25 Proposed Total Positions
<u>Mobility, Economic Growth & Resiliency</u>						
Development Services	130.00	142.00	8.00	0.00	6.00	156.00
Economic Development & Tourism	20.00	20.00	8.00	0.00	2.00	30.00
Planning	32.00	35.00	(7.00)	0.00	6.00	34.00
Public Works	204.00	205.00	(1.00)	0.00	0.00	204.00
Transportation	51.00	53.00	0.00	0.00	1.00	54.00
Subtotal	437.00	455.00	8.00	0.00	15.00	478.00
<u>Government Operations, Performance & Innovation</u>						
Board of County Supervisors *	2.00	2.00	0.00	0.00	0.00	2.00
County Attorney	33.00	34.00	0.00	0.00	0.00	34.00
Elections	17.00	17.00	0.00	0.00	1.00	18.00
Executive Management	31.00	34.00	17.00	0.00	3.00	54.00
Facilities & Fleet Management	162.47	170.47	2.00	0.00	7.00	179.47
Finance	185.00	206.00	(18.00)	0.00	2.00	190.00
Human Resources	34.50	39.00	0.00	0.00	1.00	40.00
Human Rights	6.00	6.00	0.00	0.00	0.00	6.00
Information Technology	104.88	95.00	(1.00)	0.00	1.00	95.00
Management & Budget	12.00	13.00	1.00	0.00	1.00	15.00
Subtotal	587.85	616.47	1.00	0.00	16.00	633.47
<u>Health, Wellbeing & Environmental Sustainability</u>						
Area Agency on Aging	34.00	34.00	0.00	0.00	1.00	35.00
Community Services	431.01	435.51	12.50	0.00	0.00	448.01
Housing & Community Development	26.50	27.00	0.00	0.00	2.00	29.00
Juvenile Court Service Unit	6.00	6.00	0.00	0.00	0.00	6.00
Library	208.14	207.86	(0.24)	0.00	0.00	207.62
Parks & Recreation	447.60	444.14	(8.00)	0.00	3.30	439.44
Public Health	8.60	8.60	0.00	0.00	0.00	8.60
Social Services	440.23	440.23	2.00	(82.90)	0.00	359.33
Virginia Cooperative Extension	7.71	7.71	0.00	0.00	0.48	8.19
Youth Services	0.00	0.00	0.00	82.90	4.00	86.90
Subtotal	1,609.79	1,611.05	6.26	0.00	10.78	1,628.09
<u>Safe & Secure Community</u>						
Adult Detention Center	439.40	401.40	0.00	0.00	0.00	401.40
Circuit Court Clerk	55.00	55.00	0.00	0.00	0.00	55.00
Circuit Court Judges	16.00	16.00	0.00	(1.00)	1.00	16.00
Commonwealth's Attorney	67.00	74.00	0.00	0.00	8.00	82.00
Criminal Justice Services	50.60	50.50	0.00	1.00	1.00	52.50
Fire & Rescue	777.70	779.70	0.00	0.00	40.00	819.70
General District Court	5.00	3.00	0.00	0.00	1.00	4.00
Juvenile & Domestic Relations District Court	2.00	2.00	0.00	0.00	3.00	5.00
Police	923.40	926.20	0.00	0.00	23.00	949.20
Public Safety Communications	123.00	123.00	0.00	0.00	0.00	123.00
Sheriff	114.50	114.50	0.00	0.00	2.00	116.50
Subtotal	2,573.60	2,545.30	0.00	0.00	79.00	2,624.30
Total FTE Positions	5,208.24	5,227.82	15.26	0.00	120.78	5,363.86

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

Budget Summary

Summary of New Positions Established in FY2025			
Department	Position Title	Effective Date	Total FTE Added
Development Services	Affordable Housing Dwelling Unit (ADU) Development Coordinator	7/1/2024	1.00
Development Services	Building Development Senior Inspector	7/1/2024	1.00
Development Services	Code Enforcement Supervisor	7/1/2024	1.00
Development Services	Fiscal Technician	7/1/2024	1.00
Development Services	Land Development Administrative Coordinator	7/1/2024	1.00
Development Services	Planner	7/1/2024	1.00
Development Services Total			6.00
Economic Development & Tourism	Business Development Officer	7/1/2024	1.00
Economic Development & Tourism	Senior Business Development Officer	7/1/2024	1.00
Economic Development & Tourism Total			2.00
Planning	Development Services Technician	7/1/2024	1.00
Planning	Information Technology Analyst	7/1/2024	1.00
Planning	Planner	7/1/2024	1.00
Planning	Planning Manager	7/1/2024	1.00
Planning	Principal Planner	7/1/2024	2.00
Planning Total			6.00
Transportation	Principal Planner (Utilities Coordinator)	7/1/2024	1.00
Transportation Total			1.00
Elections	Information Technology Compliance Analyst	7/1/2024	1.00
Elections Total			1.00
Executive Management	Procurement Analyst	7/1/2024	3.00
Executive Management Total			3.00
Facilities & Fleet Management	Maintenance & Operations Specialist	7/1/2024	2.00
Facilities & Fleet Management	Maintenance & Operations Worker	7/1/2024	1.00
Facilities & Fleet Management	Principal Engineer	7/1/2024	2.00
Facilities & Fleet Management	Senior Emergency Management Specialist	7/1/2024	2.00
Facilities & Fleet Management Total			7.00
Finance	Assistant Director of Business Services	7/1/2024	1.00
Finance	Senior Fiscal Analyst	7/1/2024	1.00
Finance Total			2.00
Human Resources	Senior Human Resources Business Partner	7/1/2024	1.00
Human Resources Total			1.00
Information Technology	Assistant Director for Digital Government	7/1/2024	1.00
Information Technology Total			1.00
Management & Budget	Principal Fiscal Analyst	7/1/2024	1.00
Management & Budget Total			1.00
Area Agency on Aging	Human Services Caseworker	7/1/2024	1.00
Area Agency on Aging Total			1.00
Housing & Community Development	ADU Housing Program Manager	7/1/2024	1.00
Housing & Community Development	ADU Program Analyst	7/1/2024	1.00
Housing & Community Development Total			2.00
Parks & Recreation	Construction Inspector	7/1/2024	1.00
Parks & Recreation	Maintenance and Operations Specialist	7/1/2024	1.30
Parks & Recreation	Principle Planner	7/1/2024	1.00
Parks & Recreation Total			3.30

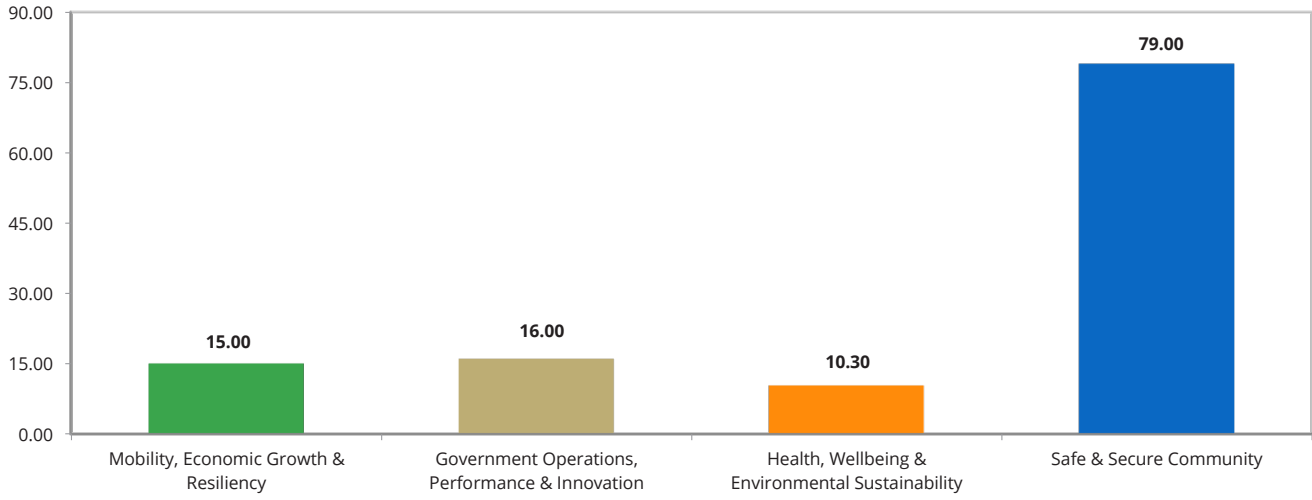
Budget Summary

Summary of New Positions Established in FY2025			
Department	Position Title	Effective Date	Total FTE Added
Youth Services	Director of Youth Services	7/1/2024	1.00
Youth Services	Education and Outreach Instructor	7/1/2024	1.00
Youth Services	Senior Business Services Administrator	7/1/2024	1.00
Youth Services	Senior Education and Outreach Instructor	7/1/2024	1.00
Youth Services Total			4.00
Circuit Court Judges	Assistant Attorney	7/1/2024	1.00
Circuit Court Judges Total			1.00
Commonwealth's Attorney	Administrative Specialist	7/1/2024	2.00
Commonwealth's Attorney	Paralegal	7/1/2024	1.00
Commonwealth's Attorney	Paralegal Supervisor	7/1/2024	1.00
Commonwealth's Attorney	Senior Assistant Attorney	7/1/2024	4.00
Commonwealth's Attorney Total			8.00
Criminal Justice Services	Clinical Services Caseworker Associate	7/1/2024	1.00
Criminal Justice Services Total			1.00
Fire & Rescue	Fire & Rescue Battalion Chief	7/1/2024	1.00
Fire & Rescue	Fire & Rescue Captain	7/1/2024	3.00
Fire & Rescue	Fire & Rescue Lieutenant	7/1/2024	5.00
Fire & Rescue	Fire & Rescue Technician I	7/1/2024	16.00
Fire & Rescue	Fire & Rescue Technician II	7/1/2024	6.00
Fire & Rescue	Fire & Rescue Technician II	1/1/2025	9.00
Fire & Rescue Total			40.00
General District Court	Interpreter	7/1/2024	1.00
General District Court Total			1.00
Juvenile & Domestic Relations Court	Deputy Court Clerk	7/1/2024	2.00
Juvenile & Domestic Relations Court	Interpreter	7/1/2024	1.00
Juvenile & Domestic Relations Court Total			3.00
Police	Administrative Specialist	7/1/2024	1.00
Police	Master Police Officer	7/1/2024	3.00
Police	Police First Sergeant	7/1/2024	3.00
Police	Police Officer	7/1/2024	13.00
Police	Police Sergeant	7/1/2024	1.00
Police	Senior Public Safety Analyst	7/1/2024	2.00
Police Total			23.00
Sheriff	Sheriff's Deputy	7/1/2024	2.00
Sheriff Total			2.00
Total New FTE Positions in FY25 *			120.30

* This table does not include an additional 0.48 FTE to existing positions in FY25 for Virginia Cooperative Extension.

Budget Summary

FY2025 New Positions Established by Functional Area



120.30 FTE New 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.

* This chart does not include an additional 0.48 FTE added to existing positions in FY25 for Virginia Cooperative Extension.

Budget Summary

