

Prince William County
BOARD OF COUNTY SUPERVISORS

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Vice Chairman

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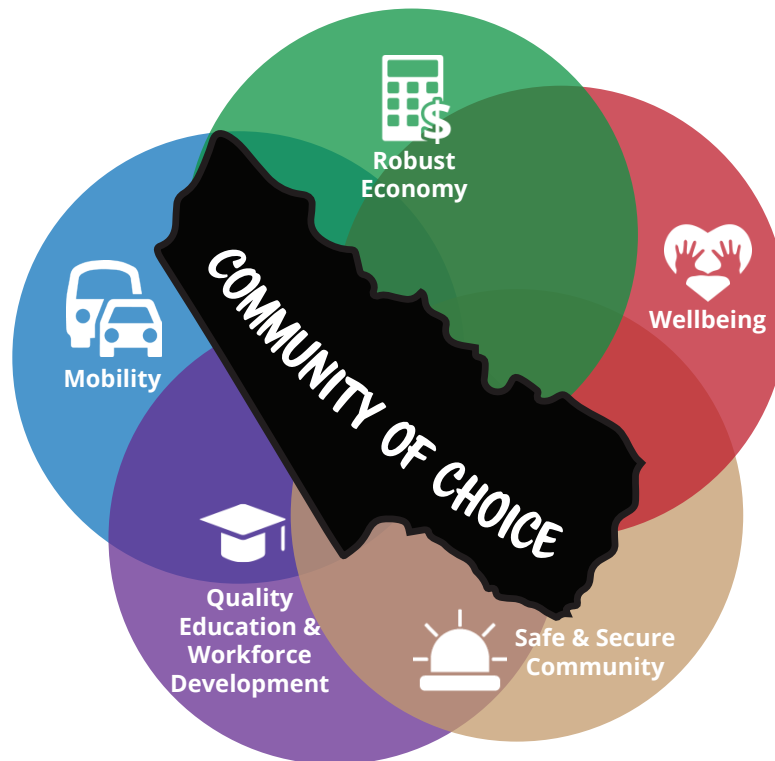
FRANK J. PRINCIPI – *Woodbridge District*

Christopher E. Martino
County Executive



FY2019 BUDGET
PRINCE WILLIAM COUNTY, VIRGINIA

PRINCE WILLIAM COUNTY IS A
COMMUNITY OF CHOICE WHERE
INDIVIDUALS & FAMILIES CHOOSE TO LIVE AND
BUSINESSES CHOOSE TO LOCATE



Information about the FY2019 Budget is available online at
<http://www.pwcgov.org/budget>

In addition, for information about the budget you may contact the Office of Management & Budget at (703) 792-6720 from 8:00 a.m. to 5:00 p.m. Monday - Friday or visit the office at James J. McCoart Building, 1 County Complex Court, Suite 225, Prince William, Virginia 22192

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BUDGET DIRECTOR

David Sinclair

BUDGET TECHNICAL MANAGER

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Prince William County
Virginia**

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Prince William County Virginia for its annual budget for the fiscal year beginning July 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Organization Chart

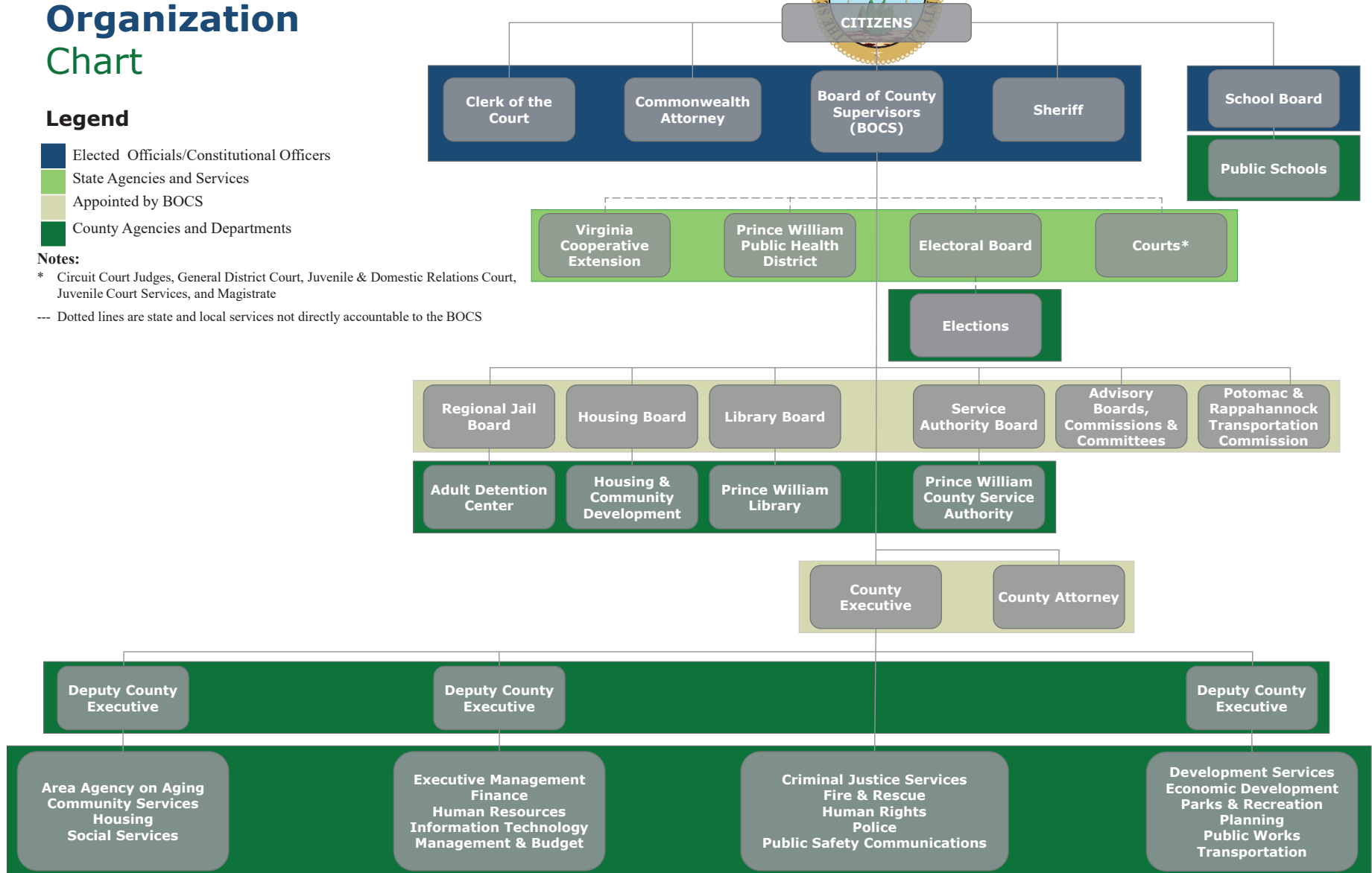
Legend

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

Notes:

* Circuit Court Judges, General District Court, Juvenile & Domestic Relations Court, Juvenile Court Services, and Magistrate

--- Dotted lines are state and local services not directly accountable to the BOCS



Board of County Supervisors



Chairman At-Large

Corey A. Stewart



Brentsville District

Jeanine M. Lawson



Coles District

*Martin E. Nohe
Vice Chairman*



Gainesville District

Pete K. Candland



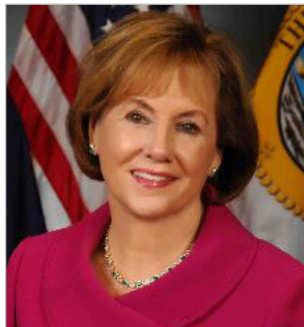
Neabsco District

John D. Jenkins



Occoquan District

Ruth M. Anderson



Potomac District

Maureen S. Caddigan



Woodbridge District

Frank J. Principi

Transmittal Letter



Prince William County Citizens:

On behalf of the Prince William Board of County Supervisors, I am pleased to present the Prince William County FY2019 Budget, including the 2019-2024 Capital Improvement Program (CIP) and the 2019-2023 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.

In accordance with the community's 2017-2020 Strategic Plan guiding principles, this budget enhances citizen's quality of life by investing resources in vital service improvements in the five strategic goal areas:

Robust Economy - Creating the community of choice begins with economic development and an expanding tax base. The Strategic Plan established an aspirational goal to increase the County's commercial tax base to 35%. The local economy remains strong and continues to increase year-over-year. Economic indicators such as the unemployment rate, number of employment establishments, sales tax growth, and average home prices continue positive trends in Prince William County.

- The adopted budget establishes a small business program focused on streamlining the County's development review process for entrepreneurs.
- Resources are also provided in the budget for creating and updating small area sector plans which provide the blueprint for redevelopment in the County.
- Additional funding is provided in the budget to market eastern Prince William County to defense and cyber-security industries.

Safe & Secure Community - The Board's ongoing commitment to keeping the community safe and secure is maintained and enhanced over the next five years.

- School safety and security is the top priority of the community. In addition to the school resource officers already provided for all middle and high schools, the adopted budget includes resources for a pilot program whereby retired police officers may serve as armed security at schools after completing training and evaluation by the Police Department.
- Public safety personnel remains the County's most valuable resource. The adopted budget includes the first phase of retaining and recruiting sworn public safety personnel by addressing immediate salary compression issues. The adopted Five-Year Budget Plan also programs the second phase of compensation improvements by creating pay scales competitive with neighboring Northern Virginia jurisdictions.
- The adopted Five-Year Budget Plan includes an additional 75 police and 67 fire and rescue personnel.
- The second and largest staffing cohort for the expanded Adult Detention Center occurs in 2019.
- The adopted budget provides resources to help at-risk youth resist gang involvement through intensive services while also establishing an eastern Crisis Assessment Center whereby police officers can take citizens suffering from mental illness for evaluation by clinical staff.

Transmittal Letter

- Public safety infrastructure staffing is provided in the budget such as a communications teletype operator, pretrial probation officer, and a network operations center manager.
- Major capital investments are planned in the adopted CIP including the construction of three new fire and rescue stations, a new animal shelter, and expansion at the Public Safety Training Center to accommodate new recruit and in-service personnel training.

Mobility - Transportation is a primary concern for residents and businesses alike in the Northern Virginia region. Prince William County provides an expanded roadway network, commuter rail, and regional and local bus services. Continued development of a multi-modal transportation network is critical to our economic success and quality of life.

- All motor vehicle fuel revenues are dedicated to PRTC commuter and local bus service.
- VRE commuter rail operations are supported with a portion of the County's NVTA 30% local revenues.
- The Transportation Roadway Improvement Program provides annual local funding to leverage state and federal funds for sidewalk, trails, and safety improvements throughout the County.
- Major capital road projects such as Route 1, Route 28, Vint Hill Road, Neabsco Mills Road (including a new commuter parking garage), and Minnieville Road are being constructed using a mix of federal, state, and NVTA regional and local funding. More than \$200 million was also secured for the Balls Ford Road interchange and widening project.

Wellbeing - The County continues to support service delivery for vulnerable families and individuals. The County also continues to provide new local funding to fulfill federal and state mandated services. Initiatives supporting the Wellbeing strategic goal include:

- Local funding for enhanced adult substance abuse treatment services by reducing waitlists, providing residential treatment drug screens, and medication-assisted treatment.
- Additional local support is provided for state mandated performance contract services such as mental health outpatient restoration services for juveniles and adults found not guilty by reason of insanity.
- The adopted budget also includes emergency day support services for the intellectual disabled as they age out of the school system.
- We are also sustaining our vital community partner organizations who provide efficient services to our community with a 3% increase in operating support in FY2019.
- Capital initiatives supporting the Wellbeing strategic goal include programming the Juvenile Detention Center replacement project in future years of the CIP.

Quality Education and Workforce Development - The Board continues to support K-12 education with the revenue sharing agreement, providing 57.23% of general revenue to the Prince William County School Board.

- The Schools' share of revenue under the revenue sharing agreement increases \$30.8 million or 5.6% in FY19.
- Separate from the County/Schools revenue agreement, the annual contribution for class size reduction continues in FY19 as well as continued debt service support necessary to finance an additional \$10.7 million in capital costs to increase student capacity at the planned 13th high school.

Transmittal Letter

Park Improvements - The FY2019 Budget and CIP includes capital investments for improved park facilities throughout the County. Nearly \$10 million is invested to develop Catharpin Park, Rollins Ford Park, and Harbor Drive Park, while also improving amenities at Long Park, Locust Shade Park, and Cloverdale Park.

Thank you for choosing to live in Prince William County. Our County continues to evolve into a diverse community that is both an employment center and an attractive place to raise a family. I am certain 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,



Corey A. Stewart
Chairman, Board of County Supervisors

Budget Highlights

FY2019 Budget Highlights

The FY2019 Budget, including the [FY2019-2024 Capital Improvement Program \(CIP\)](#) and the FY2019-2023 Five-Year Plan, implements policy guidance found in the [Strategic-Plan](#), the County/School revenue agreement and the [Principles of Sound Financial Management](#). The \$1.18 billion general fund budget addresses the County's strategic priorities – robust economy, safe and secure community, mobility, wellbeing, and quality education and workforce development.

The FY2019 Budget is based on a \$1.125 real estate tax rate, generating general revenues of \$1,019,476,816. Additional agency revenues of \$155,206,015 and County resources of \$4,325,737 bring the FY2019 Budget funding total to \$ 1,179,008,569. The County's FY2019-2024 CIP is funded through multiple sources, including the Northern Virginia Transportation Authority (NVTA), state and federal, debt, general fund cash to capital, solid waste fees, proffers, capital reserve, fire levy, and several local tax and fee sources.

Average Residential Tax Bill

FY2019 Average Residential Tax Bill - \$4,021

By Dollar Amount with Functional Area



Five-Year Plan

County policy states that no additions shall be included in the annual budget unless they can be afforded throughout the life of the Five-Year Plan. The Five-Year Plan must also be balanced or at least have positive balances in all years. The FY2019-2023 Five-Year Plan accomplishes this while implementing the [Public Safety Retention and Recruitment Study](#) as well as providing pay-for-performance salary increases up to 3% each year. These initiatives address employee salary compression within pay scales.

Budget Highlights

New Community Investments

The FY2019 Budget, including the [FY2019-2024 CIP](#) and the FY2019-2023 Five-Year Plan, invests operating and capital in the four functional areas of the organization, as well as Debt/CIP and Schools (details can be found in the individual agency pages and the CIP).

Community Development:

- Development Services small business program
- Eastern Prince William County (PWC) Economic Development marketing/gardening program
- Transportation Roadway Improvement Program (TRIP) and preliminary engineering
- Library technology services
- Park Rangers associated with new parks/fields
- Parks operating and field maintenance for new parks and trails
- Planning small area sector plans consultant services
- Metropolitan Washington Council of Governments membership increase
- Safety and compliance officer
- Records Center manager
- Leases, utilities, pool operating, and contractual services increases
- Landfill capital projects, equipment replacement, and equipment operators
- Countywide watershed projects and project manager
- Increased transit support for Virginia Railway Express (VRE) and Potomac and Rappahannock Transportation Commission (PRTC)

General Government:

- Two new election precincts
- Increased support for contracted audit services, inventory and appraisal contractual services, banking and financial services, and card payment services
- Finance postage
- Information Technology Network Operations Center manager
- NeoGov maintenance
- Increased workers' compensation premiums

Human Services:

- Birmingham Green nursing home interjurisdictional increase
- Hilda Barg Homeless Prevention Center contractual increase
- Crisis Assessment Center providing emergency services support for mentally ill persons
- Mandated services to coordinate 'Not Guilty by Reason of Insanity' juvenile and adult restorations
- Enhanced adult substance abuse treatment services
- Intellectual Disability Day Support

Public Safety:

- Implementation of the Public Safety Retention and Recruitment Study to address Fire & Rescue, Police, Sheriff, and the Adult Detention Center (ADC) compression issues and maintain competitive compensation with surrounding jurisdictions

Budget Highlights

- Resources for a pilot program whereby retired police officers may serve as armed security at schools after completing training and evaluation by the Police Department.
- Second year staffing complement and inmate farmouts for the ADC jail expansion project
- Police staffing plan and operating costs
- Fire & Rescue staffing plan to place two additional 24-hour ladder truck units into service
- Increases for firefighter outfitting and emergency medical services supplies; Operational Medical Director contractual expenses; volunteer recruitment and retention program; overtime costs; air pack and Self-Contained Breathing Apparatus replacement; and apparatus replacements
- Gang intervention, prevention, and education services for at-risk youth
- Criminal Justice Services probation and pretrial officer
- Increased dispute resolution services for restorative justice
- Public Safety Communications teletype operator

Education:

- Transfer general revenue to the Schools in compliance with the adopted revenue sharing agreement - 57.23% Schools/42.77% County
- 13th high school debt funding for additional student capacity
- Class size reduction grant
- Northern Virginia Community College interjurisdictional increase

Capital Improvements/Debt Service:

The CIP continues to implement the County's fiscal policies regarding cash to capital and debt management: (1) invest a minimum of 10% of general revenues in the CIP; (2) annual debt service expenditures as a percentage of annual revenues will be capped at 10%; and (3) total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County. Newly proposed capital projects in the Six-Year Plan include the following:

- 911 Call Center Redundancy
- Technology infrastructure
- Human Capital Management technology to manage human resources
- Website redevelopment
- Juvenile Detention Center future improvements

Community Partners

The FY2019 Budget includes a 3% increase in operating support to existing community partners, totaling \$73,529. The community partners section of the budget outlines 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.

Budget Highlights

| FY2019 Initiatives | | | | | | |
|-----------------------|-------------------------------------|--|--------------------|----------------|---------------|----------------------------|
| Functional Area | Agency | Description | Type of Investment | | | Impact of Investment |
| | | | Must Do | Five-Year Plan | Critical Need | Address Strategic Priority |
| Compensation | ADC, Fire & Rescue, Police, Sheriff | Public Safety Retention and Recruitment Study | | | X | X |
| | All | 3% Pay for performance | | X | | |
| | All | Health and dental insurance | | X | | |
| | All | Pension/retirement benefits | X | | | |
| Community Development | Development Services | Small Business Program (3.0 FTE) | | | X | X |
| | Development Services | Code Academy - operational expenditure increases | | | X | |
| | Development Services | Land development - operational expenditure increases | | | X | |
| | Development Services | Land development - training & development | | | X | X |
| | Economic Development | Eastern PWC business development (1.0 FTE) | | | X | X |
| | Library | Increase Library Technology Services budget by \$50,000 | X | | | |
| | Parks & Recreation | Park Ranger (1.75 FTE) | X | | | X |
| | Parks & Recreation | Chinn Center - Sports Coordinator (0.75 FTE) | | | X | |
| | Parks & Recreation | Veterans Park/Locust Shade Park specialty instructors (1.07 FTE) | | | X | |
| | Parks & Recreation | Covington Harper Elementary (Potomac Shores) field maintenance (0.22 FTE) | | X | | |
| | Parks & Recreation | Trail maintenance - Blackburn Rd to Neabsco Boardwalk (1.25 FTE) | | X | | |
| | Parks & Recreation | Orchard Bridge Park field maintenance equipment | | X | | |
| | Parks & Recreation | Fuel expense increase | | X | | |
| | Parks & Recreation | Pool chemicals and utility increase | | X | | |
| | Parks & Recreation | Increase food costs at waterparks | X | | | |
| | Parks & Recreation | Convert limited-term Accounting Asst II to full-time using Transient Occupancy Tax funds (0.06 | | | | X |
| | Parks & Recreation | Convert part-time Admin Support Asst to full-time using Transient Occupancy Tax funds (0.06 FTE) | | | | X |
| | Parks & Recreation | Freedom Center contribution to fund capital maintenance | | | | X |
| | Planning | Small area plans consultant contract | X | | | X |
| | Planning | Metropolitan Washington Council of Governments annual dues increase | X | | | |
| | Public Works | Safety and Compliance Officer (1.0 FTE) | X | | | X |
| | Public Works | Construction crew equipment shelter | | | | X |
| | Public Works | Engineer III - Stormwater Infrastructure Management (1.0 FTE) | | | | X |
| | Public Works | Replace Potomac Shore site inspections vehicle | | | | X |
| | Public Works | Lease budget increase | | X | | |
| | Public Works | Utility cost increase | | X | | |
| | Public Works | Replace track loader SW3431 | X | | | |
| | Public Works | Motor Equipment Operator II - Solid Waste (1.0 FTE) | | | | X |
| | Public Works | Motor Equipment Operator III - Solid Waste (1.0 FTE) | | | | X |
| | Public Works | Replace 2003 Chevy Dually (SW2269) | X | | | |
| | Public Works | Countywide Records Manager (1.0 FTE) | X | | | X |
| | Transportation | Preliminary engineering contract for grant application for road projects | | | | X |

Budget Highlights

| FY2019 Initiatives | | | | | | |
|------------------------|---|--|--------------------|----------------|---------------|----------------------------|
| Functional Area | Agency | Description | Type of Investment | | | Impact of Investment |
| | | | Must Do | Five-Year Plan | Critical Need | Address Strategic Priority |
| General Government | Board of County Supervisors | Northern Virginia Regional Commission dues increase | | | X | |
| | Board of County Supervisors | Equalization of Board of County Supervisors (BOCS) magisterial district budgets | | | | |
| | Elections | Add two new polling places | X | | | |
| | Elections | Addition of an absentee voting precinct at Gainesville/Haymarket Library | X | | | |
| | Executive Management | Website System Developer (1.0 FTE) | | | X | |
| | Finance | Prince William self insurance group premiums | X | | | |
| | Finance | Escalation costs for audit fees | X | | | |
| | Finance | Banking and financial services fees | X | | | |
| | Finance | Escalation costs for inventory and appraisal contract | X | | | |
| | Finance | Escalation in costs for card payment services | X | | | |
| | Finance | Department of Motor Vehicles stop fee rate increase | X | | | |
| | Finance | Postage cost increase | X | | | |
| | Information Technology | Network Operation Center Manager - Communications and Infrastructure Division (1.0 FTE) | X | | | X |
| | Information Technology | NeoGov maintenance increase | X | | | |
| | Information Technology | Convert contract to Systems Developer II - Community Development Applications Support (1.0 FTE) | | | X | |
| Information Technology | Convert contract to IT Systems Engineer - Technology Hosting Center (1.0 FTE) | | | X | | |
| Information Technology | Maintenance increase for technology improvement program systems | X | | | | |
| Human Services | Area Agency on Aging | Birmingham Green increase | | X | | |
| | Housing & Community Development | General fund support for director position | X | | | |
| | Social Services | Hilda Barg Homeless Prevention Center annual contract escalation | X | | | |
| | Community Services | Therapist IV to create forensics unit to coordinate NGRI, juvenile, and adult restorations (1.0 FTE) | X | | | X |
| | Community Services | Enhance adult substance abuse treatment services (3.0 FTE) | X | | | X |
| | Community Services | Crisis assessment center for Eastern Prince William (1.5 FTE) | | | X | X |
| Community Services | Add Contractual Services Funding – Intellectual Disability Day Support | | | X | X | |
| Public Safety | Adult Detention Center | Staffing for phase II expansion (45.0 FTE) | | X | | |
| | Criminal Justice Services | Probation and Pretrial Officer II (1.0 FTE) | X | | | X |
| | Fire & Rescue | Recruitment & Retention Program (1.0 FTE) | | | X | |
| | Fire & Rescue | Contract increases: IT, FF outfitting, EMS supplies, and personnel | X | | | |
| | Fire & Rescue | Volunteer employee subsidy increase | | | | |
| | Fire & Rescue | Operational medical director (OMD) contract adjustment | X | | | |
| | Fire & Rescue | Fire & Rescue facilities assessment | | | X | |
| | Fire & Rescue | Replacement of self contained breathing apparatus (SCBA) cylinders | X | | | |
| | Fire & Rescue | Self-Contained Breathing Apparatus system-wide air pack replacement | X | | | |
| | Fire & Rescue | PWC FRS set aside operating budget | | | X | |
| | Fire & Rescue | Coles Station 6 CIP | | | X | |
| | Fire & Rescue | Medical physicals (reduction) | X | | | |
| | Fire & Rescue | Stonewall Jackson (SJ) VFDERS - kitchen refresh | | | X | |
| | Fire & Rescue | SJVFDERS - HVAC Gregson Hall | | | X | |
| Fire & Rescue | Occoquan-Woodbridge-Lorton (OWL) - boat sensor system | | | X | | |

Budget Highlights

| FY2019 Initiatives | | | | | | |
|-------------------------------------|---|--|--------------------|----------------|---------------|----------------------------|
| Functional Area | Agency | Description | Type of Investment | | | Impact of Investment |
| | | | Must Do | Five-Year Plan | Critical Need | Address Strategic Priority |
| Public Safety <i>(continued)</i> | Fire & Rescue | OWL - ambulance | | | X | |
| | Fire & Rescue | Nokesville VFRD (NVRDD) - E525B replacement | | | X | |
| | Fire & Rescue | NVFRD - Station 25 parking lot repairs | | | X | |
| | Fire & Rescue | Fair Labor Standards Act (FSLA) ruling - overtime | X | | | |
| | Fire & Rescue | Dale City (DCVFD) VFD- R510 replacement | | | X | |
| | Fire & Rescue | DCVFD - chief vehicle replacement (Station 20) | | | X | |
| | Fire & Rescue | Training building | | | X | |
| | Fire & Rescue | DFR Station 15 - replace HVAC system | | | X | |
| | Fire & Rescue | DFR Station 24 - swift water boat/outboard motor and trailer replacement | | | X | |
| | Fire & Rescue | Fire & Rescue (FR) apparatus - K515 | | | X | |
| | Fire & Rescue | FR apparatus - M525 | | | X | |
| | Fire & Rescue | FR apparatus - A523 | | | X | |
| | Fire & Rescue | FR apparatus - E523B | | | X | |
| | Fire & Rescue | FR apparatus - E504 | | | X | |
| | Fire & Rescue | DTVFD - new roof Station 3F | | | X | |
| | Fire & Rescue | DTVFD - a/c unit office | | | X | |
| | Fire & Rescue | DTVFD - a/c unit meeting hall | | | X | |
| | Fire & Rescue | Fire Marshal's Office (FMO) fleet: maintenance and gasoline budget | X | | | |
| | Fire & Rescue | Fire & Rescue training - student technology upgrades | | | X | |
| | Fire & Rescue | 24-hour ladder truck staffing (14.0 FTE) | | X | | X |
| Fire & Rescue | 24-hour ladder truck staffing (14.0 FTE) | | X | | X | |
| Police | Northern Virginia Family Services - gang taskforce w/JCSU | | | | X | |
| Public Safety Communications | Teletype Operator (1.0 FTE) | | X | | X | |
| Non-Departmental | Non-Departmental | Transfer to the schools | X | | | X |
| | Non-Departmental | 3% Community Partner increase | | | X | |
| | Non-Departmental | Community Development Authorities | X | | | |
| | Non-Departmental | Transfer to Capital Projects Fund (Long Park & Cloverdale Park projects) | X | | | |
| | General Revenues | CIP - TRIP - transfers to capital projects | | | X | |
| | General Revenues | CIP - Capital - Building and Facility Maintenance | | | X | |
| | General Revenues | CIP-Proffers-Transfers to Capital Projects | | | X | |

Budget Highlights

